

***CITY OF CORPUS CHRISTI, TEXAS***

**Crime Control and Prevention District**

**FY 2024-2025**

**Proposed Budget**



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**Adopted:  
June 12, 2024**

**Crime Control & Prevention District**  
**FY 2022 - 2023 Actual Revenues & Expenditures**  
**FY 2023 - 2024 Year End Revenue & Expenditure Estimates**  
**FY 2024 - 2025 Proposed Budget**

Account Description	Actuals 2022 - 2023	Original Budget 2023 - 2024	Amended Budget 2023 - 2024	Estimated 2023 - 2024	Proposed 2024 - 2025
Beginning Balance	\$ 6,682,246	\$ 6,155,088	\$ 6,953,626	\$ 6,953,626	\$ 5,059,328
<b>Revenues</b>					
Sales Tax	\$ 8,956,545	\$ 8,934,931	\$ 8,934,931	\$ 9,142,157	\$ 9,280,101
Interest on Investments	176,695	128,965	128,965	215,494	161,000
Net Inc./Dec. in FV of Investments	39,836	-	-	-	-
Sale of Scrap/City Property	1,067	-	-	5,568	-
Total Current Revenues	9,174,143	9,063,896	9,063,896	9,363,219	9,441,101
Total Funds Available	15,856,389	15,218,984	16,017,522	16,316,845	14,500,429
<b>Expenditures</b>					
Police Officer Costs	8,064,467	9,262,350	9,269,216	9,117,426	9,621,085
Public Safety Vehicles & Equipment	838,296	1,150,000	1,390,096	1,390,091	1,400,000
Police Academy Costs	-	750,000	750,000	750,000	750,000
Reserve Appropriation	-	100,000	-	-	100,000
Total Expenditures	8,902,763	11,262,350	11,409,312	11,257,517	11,871,085
Ending Balance	<u>\$ 6,953,626</u>	<u>3,956,634</u>	<u>4,608,210</u>	<u>5,059,328</u>	<u>2,629,344</u>

**Crime Control & Prevention District  
Police Officer Costs - 11711  
Proposed Expenditure Budget**

Account Description	Actuals 2022 - 2023	Original Budget 2023 - 2024	Amended Budget 2023 - 2024	Estimated 2023 - 2024	Proposed 2024 - 2025
Salaries and Wages	4,612,100	5,043,274	5,043,274	5,230,088	5,439,260
Overtime	468,132	510,000	510,000	515,903	525,302
Other Pay	197,277	300,000	300,000	261,309	300,000
Retirement	1,293,536	1,416,492	1,416,492	1,459,520	1,502,958
Group Insurance Benefits	816,232	860,000	860,000	686,951	722,106
Other Employee Benefits	13,377	25,257	25,257	15,089	15,096
Clothing	55,548	91,052	91,052	59,642	91,056
Fuel & Lubricants	134,276	159,135	159,135	112,920	159,144
Minor Tools & Equipment	278,812	600,000	606,866	536,997	600,000
Minor Computer Equipment	42	-	72	72	-
Maintenance & Repairs	344	309	237	-	312
Professional Services	-	1,030	1,030	-	1,030
Vehicle Repairs	12	309	309	26	309
Telephone/Telegraph Service	17,103	28,885	28,885	18,860	28,896
Building Maintenance & Service	113	-	-	-	-
Equipment Maintenance	-	1,030	1,030	-	1,030
Police Supplemental Insurance	8,280	9,587	9,587	9,360	9,588
Police Vision Insurance	4,326	6,340	6,340	4,725	6,348
Sworn Employee - Dental	22,185	30,434	30,434	26,580	30,444
Travel	863	-	-	169	-
Self Insurance Allocation	141,912	179,215	179,215	179,215	188,206
	<u>8,064,467</u>	<u>9,262,350</u>	<u>9,269,216</u>	<u>9,117,426</u>	<u>9,621,085</u>

**FTES:**

FY 2021/2022 - 63 Police Officers

FY 2022/2023 - 78 Police Officers

FY 2023/2024 - 78 Police Officers

FY 2024/2025 - 78 Police Officers

**General Liability** provides funding for insurance that covers vehicles, mobile equipment, property, buildings via general liability & excess liability insurance, fleet catastrophic insurance and auto physical damage insurance.

**Workers Compensation** pays for costs associated with work-related injuries. The program also provides funding to educate the workforce on safe work habits, develop safety programs & initiatives, and provide employees with training on the proper use of equipment & on how to protect themselves while working for the city.

**Risk Administration** costs provide funding for the staff responsible for identifying the risk of loss faced by the City and developing cost effective strategies to avoid, prevent, transfer and finance such losses. The Risk Management Division is responsible for procuring insurance, administering general and auto liability claims, the workers' compensation process and the safety needs of the organization city-wide.

**Litigation Support** costs are based on the salaries of the city attorneys and claim adjusters assigned to perform work on issues & cases associated to the Risk Management Department.

**Crime Control & Prevention District  
Public Safety Vehicles & Equipment - 11717  
Proposed Expenditure Budget**

<b>Account Description</b>	<b>Actuals 2022 - 2023</b>	<b>Original Budget 2023 - 2024</b>	<b>Amended Budget 2023 - 2024</b>	<b>Estimated 2023 - 2024</b>	<b>Proposed 2024 -2025</b>
Minor Tools & Equipment	64,372	400,000	503,107	503,107	500,000
Other Debt Principal	200,891	-	-	-	-
Vehicles & Machinery	573,033	750,000	886,989	886,984	900,000
Other Equipment	-	-	-	-	-
<b>Totals</b>	<b>838,296</b>	<b>1,150,000</b>	<b>1,390,096</b>	<b>1,390,091</b>	<b>1,400,000</b>

FY 2022/2023 - 5 replacement vehicles  
and 3 additional vehicles  
FY 2023/2024 - 8 replacement vehicles



**Crime Control & Prevention District  
 CCCCPCD - Police Academy Cost - 11718  
 Proposed Expenditure Budget**

<b>Account Description</b>	<b>Actuals 2022 - 2023</b>	<b>Original Budget 2023 - 2024</b>	<b>Amended Budget 2023 - 2024</b>	<b>Estimated 2023 - 2024</b>	<b>Proposed 2024 -2025</b>
<b>Minor Tools &amp; Equipment</b>	-	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>
<b>Totals</b>	-	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>

**Crime Control & Prevention District  
Reserve Appropriation - 80000  
Proposed Expenditure Budget**

<b>Account Description</b>	<b>Actuals 2022 - 2023</b>	<b>Original Budget 2023 - 2024</b>	<b>Amended Budget 2023 - 2024</b>	<b>Estimated 2023 - 2024</b>	<b>Proposed 2024 -2025</b>
<b>Reserve Appropriation</b>	-	<b>100,000</b>	-	-	<b>100,000</b>
<b>Totals</b>	-	<b>100,000</b>	-	-	<b>100,000</b>