

CITY OF CORPUS CHRISTI, TEXAS

Crime Control and Prevention District

FY 2025-2026

Adopted Budget



**Adopted
June 18, 2025**

Crime Control & Prevention District
FY 2023 - 2024 Actual Revenues & Expenditures
FY 2024 - 2025 Year End Revenue & Expenditure Estimates
FY 2025 - 2026 Adopted Budget

Account Description	Actuals 2023 - 2024	Original Budget 2024 - 2025	Amended Budget 2024 - 2025	Estimated 2024 - 2025	Adopted 2025 - 2026
Beginning Balance	\$ 6,953,626	\$ 5,059,328	\$ 6,529,107	\$ 6,529,107	\$ 4,010,456
Revenues					
Sales Tax	\$ 9,045,482	\$ 9,280,101	\$ 9,280,101	\$ 9,281,841	\$ 9,281,841
Interest on Investments	247,630	161,000	161,000	148,870	81,923
Net Inc./Dec. in FV of Investments	67,840	-	-	-	-
Sale of Scrap/City Property	5,568	-	-	-	-
Transfer from other fund	1,283	-	-	-	-
Total Current Revenues	\$ 9,367,803	\$ 9,441,101	\$ 9,441,101	\$ 9,430,711	\$ 9,363,764
Total Funds Available	\$ 16,321,429	\$ 14,500,429	\$ 15,970,208	\$ 15,959,818	\$ 13,374,219
Expenditures					
Police Officer Costs	\$ 9,324,651	\$ 9,621,085	\$ 9,642,485	\$ 9,272,817	\$ 9,745,362
Public Safety Vehicles & Equipment	467,671	1,400,000	2,119,242	1,942,695	1,400,000
Police Academy Costs	-	750,000	750,000	633,850	-
Reserve Appropriation	-	100,000	100,000	100,000	100,000
Total Expenditures	\$ 9,792,322	\$ 11,871,085	\$ 12,611,727	\$ 11,949,362	\$ 11,245,362
Ending Balance	\$ 6,529,107	\$ 2,629,344	\$ 3,358,481	\$ 4,010,456	\$ 2,128,858

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

Account Description	Actuals 2023 - 2024	Original Budget 2024 - 2025	Amended Budget 2024 - 2025	Estimated 2024 - 2025	Adopted 2025 - 2026
Salaries and Wages	5,265,765	5,439,260	5,269,145	5,263,621	5,365,299
Overtime	613,814	525,302	525,302	493,329	533,178
Other Pay	261,673	300,000	456,000	502,123	300,000
Retirement	1,506,290	1,502,958	1,502,958	1,488,418	1,472,092
Group Insurance Benefits	655,704	722,112	722,112	657,386	936,000
Other Employee Benefits	40,871	15,096	29,211	15,578	29,952
Clothing	60,699	91,054	91,054	54,838	91,054
Fuel & Lubricants	138,616	159,144	159,144	144,511	159,144
Minor Tools & Equipment	537,189	600,000	621,400	404,993	600,000
Minor Computer Equipment	72	-	-	1,744	-
Maintenance & Repairs	780	306	306	-	306
Pipe, fittings, drainage	-	-	-	2,861	-
Professional Services	-	1,030	1,030	-	1,030
Vehicle Repairs	12	309	309	30	309
Rentals	2,036	-	-	-	-
Telephone/Telegraph Service	12,958	28,896	28,896	11,028	13,000
Equipment Maintenance	-	1,030	1,030	-	-
Printing advertising & PR	998	-	-	-	-
Police Supplemental Insurance	9,438	9,588	9,588	9,360	9,588
Police Vision Insurance	9,842	6,348	6,348	5,929	6,348
Sworn Employee - Dental	27,945	30,444	30,444	28,860	30,444
Travel	734	-	-	-	-
Self Insurance Allocation	179,215	188,208	188,208	188,208	197,618
	<u>\$ 9,324,651</u>	<u>\$ 9,621,085</u>	<u>\$ 9,642,485</u>	<u>\$ 9,272,817</u>	<u>\$ 9,745,362</u>

FTES:

FY 2023/2024 - 78 Police Officers

FY 2024/2025 - 78 Police Officers

FY 2025/2026 - 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
Adopted Expenditure Budget

Account Description	Actuals 2023 - 2024	Original Budget 2024 - 2025	Amended Budget 2024 - 2025	Estimated 2024 - 2025	Adopted 2025 - 2026
Minor Tools & Equipment	138,778	500,000	601,415	424,868	500,000
Other Debt Principal	171,445	-	-	-	-
Other Debt Interest	29,446	-	-	-	-
Vehicle Repairs	-	-	2,000	2,000	-
Vehicles & Machinery	128,002	900,000	1,515,827	1,515,827	900,000
Totals	\$ 467,671	\$1,400,000	\$ 2,119,242	\$ 1,942,695	\$ 1,400,000

FY 2023/2024 - 8 replacement vehicles

FY 2024/2025 - 9 replacement vehicles

FY 2025/2026 - 9 replacement vehicles

Crime Control & Prevention District
CCCCPD - Police Academy Cost - 11718
Adopted Expenditure Budget

Account Description	Actuals 2023 - 2024	Original Budget 2024 - 2025	Amended Budget 2024 - 2025	Estimated 2024 - 2025	Adopted 2025 -2026
Minor Tools & Equipment	-	750,000	750,000	633,850	-
Totals	\$ -	\$ 750,000	\$ 750,000	\$ 633,850	\$ -

Crime Control & Prevention District
Reserve Appropriation - 80000
Adopted Expenditure Budget

Account Description	Actuals 2023 - 2024	Original Budget 2024 - 2025	Amended Budget 2024 - 2025	Estimated 2024 - 2025	Adopted 2025 -2026
Reserve Appropriation	-	100,000	100,000	100,000	100,000
Totals	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000