

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

**Crime Control and Prevention District**

**FY 2023-2024**

**Proposed Budget**



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**July 25, 2023**

**Crime Control & Prevention District**  
**FY 2021 - 2022 Actual Revenues & Expenditures**  
**FY 2022 - 2023 Year End Revenue & Expenditure Estimates**  
**FY 2023 - 2024 Proposed Budget**

Account Description	Actuals 2021 - 2022	Original Budget 2022 - 2023	Amended Budget 2022 - 2023	Estimated 2022 - 2023	Proposed 2023 -2024
<b>Beginning Balance</b>	<b>\$ 5,948,933</b>	<b>\$ 6,305,451</b>	<b>\$ 6,682,246</b>	<b>\$ 6,682,246</b>	<b>\$ 6,155,088</b>
<b>Revenues</b>					
<b>Sales Tax</b>	<b>\$ 8,412,465</b>	<b>\$ 8,444,311</b>	<b>\$ 8,444,311</b>	<b>\$ 8,759,737</b>	<b>\$ 8,934,931</b>
<b>Interest on Investments</b>	<b>31,998</b>	<b>84,846</b>	<b>84,846</b>	<b>137,289</b>	<b>128,965</b>
<b>Net Inc./Dec. in FV of Investments</b>	<b>(97,949)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Current Revenues</b>	<b>8,346,514</b>	<b>8,529,157</b>	<b>8,529,157</b>	<b>8,897,026</b>	<b>9,063,896</b>
<b>Total Funds Available</b>	<b>14,295,448</b>	<b>14,834,608</b>	<b>15,211,403</b>	<b>15,579,272</b>	<b>15,218,984</b>
<b>Expenditures</b>					
<b>Police Officer Costs</b>	<b>6,980,851</b>	<b>8,615,094</b>	<b>8,644,073</b>	<b>8,321,077</b>	<b>9,262,350</b>
<b>Public Safety Vehicles &amp; Equipment</b>	<b>632,351</b>	<b>870,053</b>	<b>1,167,105</b>	<b>1,103,107</b>	<b>1,150,000</b>
<b>Police Academy Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>750,000</b>
<b>Reserve Appropriation</b>	<b>-</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>100,000</b>
<b>Total Expenditures</b>	<b>7,613,202</b>	<b>9,585,147</b>	<b>9,811,179</b>	<b>9,424,184</b>	<b>11,262,350</b>
<b>Ending Balance</b>	<b>6,682,246</b>	<b>5,249,461</b>	<b>5,400,224</b>	<b>6,155,088</b>	<b>3,956,634</b>
<b>Surplus/(Deficit)</b>	<b>733,312</b>	<b>(1,055,990)</b>	<b>(1,282,022)</b>	<b>(527,158)</b>	<b>(2,198,454)</b>

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

Account Description	Actuals 2021 - 2022	Original Budget 2022 - 2023	Amended Budget 2022 - 2023	Estimated 2022 - 2023	Proposed 2023 - 2024
<b>Salaries and Wages</b>	<b>3,773,715</b>	<b>4,626,482</b>	<b>4,626,482</b>	<b>4,570,893</b>	<b>5,043,274</b>
<b>Overtime</b>	<b>427,974</b>	<b>464,286</b>	<b>464,286</b>	<b>432,479</b>	<b>510,000</b>
<b>Other Pay</b>	<b>207,108</b>	<b>303,333</b>	<b>303,333</b>	<b>199,833</b>	<b>300,000</b>
<b>Retirement</b>	<b>1,106,427</b>	<b>1,288,024</b>	<b>1,288,024</b>	<b>1,275,097</b>	<b>1,416,492</b>
<b>Group Insurance Benefits</b>	<b>647,362</b>	<b>885,238</b>	<b>885,238</b>	<b>819,608</b>	<b>860,000</b>
<b>Other Employee Benefits</b>	<b>30,682</b>	<b>24,762</b>	<b>24,762</b>	<b>12,509</b>	<b>25,257</b>
<b>Clothing</b>	<b>50,428</b>	<b>88,400</b>	<b>88,400</b>	<b>75,000</b>	<b>91,052</b>
<b>Fuel &amp; Lubricants</b>	<b>204,907</b>	<b>154,500</b>	<b>154,500</b>	<b>138,211</b>	<b>159,135</b>
<b>Minor Tools &amp; Equipment</b>	<b>348,385</b>	<b>565,150</b>	<b>594,129</b>	<b>594,129</b>	<b>600,000</b>
<b>Minor Computer Equipment</b>		-	-	28	-
<b>Office Supplies</b>	5	-	-	-	-
<b>Maintenance &amp; Repairs</b>	164	300	300	300	309
<b>Recreational supplies &amp; Equip</b>	800	-	-	-	-
<b>Professional Services</b>	311	1,000	1,000	1,000	1,030
<b>Vehicle Repairs</b>	146	300	300	300	309
<b>Telephone/Telegraph Service</b>	27,362	28,044	28,044	25,358	28,885
<b>Equipment Maintenance</b>	-	1,000	1,000	1,000	1,030
<b>Police Supplemental Insurance</b>	7,320	8,760	8,760	8,590	9,587
<b>Police Vision Insurance</b>	4,480	5,794	5,794	3,952	6,340
<b>Sworn Employee - Dental</b>	22,470	27,810	27,810	20,550	30,434
<b>Travel</b>	992	-	-	329	-
<b>Self Insurance Allocation</b>	<b>119,813</b>	<b>141,912</b>	<b>141,912</b>	<b>141,912</b>	<b>179,215</b>
	<b>6,980,851</b>	<b>8,615,094</b>	<b>8,644,073</b>	<b>8,321,077</b>	<b>9,262,350</b>

**FTES:**  
**FY 2018/2019 - 63 Police Officers**  
**FY 2019/2020 - 63 Police Officers**  
**FY 2020/2021 - 63 Police Officers**  
**FY 2021/2022 - 63 Police Officers**  
**FY 2022/2023 - 78 Police Officers**  
**FY 2023/2024 - 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 2021 - 2022</b>	<b>Original Budget 2022 - 2023</b>	<b>Amended Budget 2022 - 2023</b>	<b>Estimated 2022 - 2023</b>	<b>Proposed 2023 -2024</b>
<b>Minor Tools &amp; Equipment</b>	<b>19,526</b>	<b>300,000</b>	<b>432,044</b>	<b>368,045</b>	<b>400,000</b>
<b>Vehicles &amp; Machinery</b>	<b>530,381</b>	<b>570,053</b>	<b>735,062</b>	<b>735,062</b>	<b>750,000</b>
<b>Other Equipment</b>	<b>82,444</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Totals</b>	<b>632,351</b>	<b>870,053</b>	<b>1,167,105</b>	<b>1,103,107</b>	<b>1,150,000</b>

**FY 2018/2019 - 3 replacement vehicles**

**FY 2019/2020 - 3 replacement vehicles**

**FY 2020/2021 - 5 replacement vehicles**

**FY 2021/2022 - 5 replacement vehicles**

**FY 2022/2023 - 5 replacement vehicles**

**and 3 additional vehicles**

**FY 2023/2024 - 9 replacement vehicles**

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

Account Description	Actuals 2021 - 2022	Original Budget 2022 - 2023	Amended Budget 2022 - 2023	Estimated 2022 - 2023	Proposed 2023 -2024
<b>Minor Tools &amp; Equipment</b>	-	-	-	-	<b>750,000</b>
<b>Totals</b>	-	-	-	-	<b>750,000</b>

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

<b>Account Description</b>	<b>Actuals 2021 - 2022</b>	<b>Original Budget 2022 - 2023</b>	<b>Amended Budget 2022 - 2023</b>	<b>Estimated 2022 - 2023</b>	<b>Proposed 2023 -2024</b>
<b>Reserve Appropriation</b>	-	<b>100,000</b>	-	-	<b>100,000</b>
<b>Totals</b>	-	<b>100,000</b>	-	-	<b>100,000</b>