



**FY 2023-2024  
Proposed Budget  
Crime Control and Prevention District**

City Council  
July 25, 2023



# History & Background

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- On November 4, 1997, voters established the Corpus Christi Crime Control and Prevention District (CCCPD) for five years beginning April 1, 1998.
- Voters renewed the District on November 6, 2002 for five years
- On April 14, 2007, voters renewed the District for ten years
- On November 8, 2016, voters renewed the District for ten years
- In November of 2026, the voters can approve to renew – CCCPD is set to expire on April 1, 2027
  
- In general, the District Board shall manage, control, and administer district funds
- Not later than the 100th day before FY begins, the District Board shall hold a public hearing
- Not later than the 80th day before FY begins, the District Board shall adopt a budget
- City Council shall approve or reject the budget submitted by the board. City Council may not amend the budget. If City Council rejects the budget submitted by the board, City Council and the District Board shall meet to amend and approve the budget before the beginning of the fiscal year



# Budget Summary

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## Revenues:

- Crime Control and Prevention District is funded with one-eighth of one percent sales tax

## Expenditures:

- FY 2023-24 Proposed Expenditure Budget funds -
    - 78 sworn police officer positions
    - \$344,843 Increase in Personnel costs due to Tentative CBA Agreement
    - \$750,000 added for Police Academy Costs
    - \$45,714 Overtime increase
    - 9 marked police package vehicle replacements
    - \$400,000 in minor tools and equipment – \$100,000 increase for IT costs
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# Budget Overview

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	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2023 Estimated Actuals	FY 2024 Proposed Budget
<b>Beginning Fund Balance</b>	5,948,933	6,305,451	6,682,246	6,682,246	6,155,088
Total Revenue	8,346,514	8,529,157	8,529,157	8,897,026	9,063,896
Total Expenditures	7,613,202	9,585,147	9,811,179	9,424,184	11,262,350
<b>Ending Fund 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>

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# Revenues

	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2023 Estimated Actuals	FY 2024 Proposed Budget
Sales Tax Revenue	8,412,465	8,444,311	8,444,311	8,759,737	8,934,931
Interest on Investments	31,998	84,846	84,846	137,289	128,965
Net Inc./Dec. in FV of Investments	(97,949)	-	-	-	-
<b>Total</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>



# Expenditures

	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2023 Estimated Actuals	FY 2024 Proposed Budget
Police Officer Costs	6,980,851	8,615,094	8,644,073	8,321,077	9,262,350
Public Safety Vehicles & Equipment	632,351	870,053	1,167,105	1,103,107	1,150,000
Police Academy Costs	-	-	-	-	750,000
Reserve Appropriation	-	100,000	-	-	100,000
<b>Total</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>



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