



FY 2027 Proposed Budget Crime Control and Prevention District

July 21, 2026



History & Background

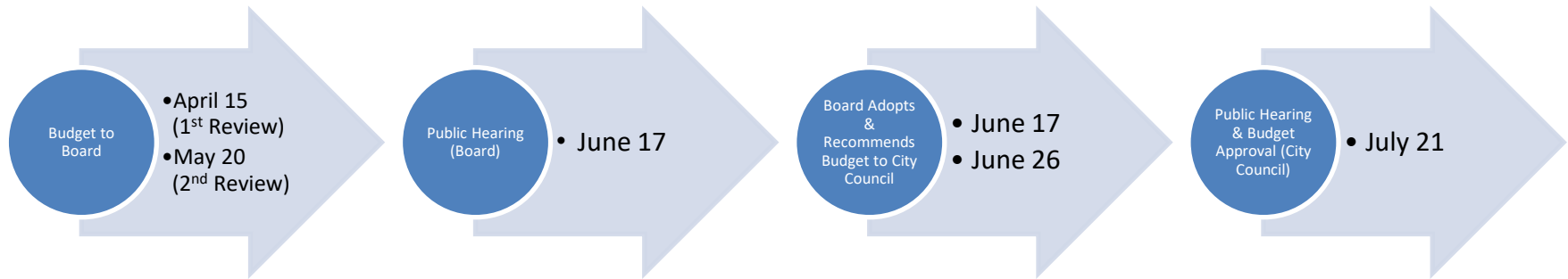
- On November 4, 1997, voters established the Corpus Christi Crime Control and Prevention District (CCCPD) for five years beginning April 1, 1998.
- Voters renewed the District on November 6, 2002 for five years
- On April 14, 2007, voters renewed the District for ten years
- On November 8, 2016, voters renewed the District for ten years
- *In November of 2026, the voters can approve to renew – CCCPD is set to expire on April 1, 2028*





Budget Development

- 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

Revenues:

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

Expenditures:

- FY 2027 Proposed Expenditure Budget funds:
 - 78 sworn police officer positions
 - \$100,000 Election Costs
 - \$70,000 Professional Services
 - No vehicle replacements



Budget Overview

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimated Actuals	FY 2027 Proposed Budget
Beginning Fund Balance	6,529,107	4,010,456	5,634,680	5,634,680	3,104,677
Total Revenue	9,400,929	9,363,764	9,363,764	9,464,626	9,536,407
Total Expenditures	10,295,356	11,245,362	12,162,667	11,994,629	11,189,046
Ending Fund Balance	5,634,680	2,128,858	2,835,777	3,104,677	1,452,038



Revenues

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimated Actuals	FY 2027 Proposed Budget
Sales Tax Revenue	9,229,167	9,281,841	9,281,841	9,360,872	9,454,483
Interest on Investments	176,966	81,923	81,923	103,754	81,924
Net Inc./Dec. in FV of Investments	(5,588)	-	-	-	-
Sale of Scrap/City Property	384	-	-	-	-
Total	9,400,929	9,363,764	9,363,764	9,464,626	9,536,407



Expenditures

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimated Actuals	FY 2027 Proposed Budget
Police Officer Costs	9,170,927	9,745,362	9,745,362	9,710,929	10,589,046
Public Safety Vehicles & Equipment	972,510	1,400,000	1,934,305	1,800,700	400,000
Police Academy Costs	151,919	-	383,000	383,000	-
Election Costs	-	-	-	-	100,000
Reserve Appropriation	-	100,000	100,000	100,000	100,000
Total	10,295,356	11,245,362	12,162,667	11,994,629	11,189,046



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