



FY 2025 Proposed Budget Crime Control and Prevention District

City Council
July 23, 2024



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, 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

Revenues:

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

Expenditures:

- FY 2025 Proposed Expenditure Budget funds
 - 78 sworn Police Officer positions
 - 8 marked police package vehicle replacements cost increase
 - Overtime increased by \$15,300
 - Continue new Police Academy costs - \$750,000
 - \$500,000 in minor tools and equipment - \$200,000 increase for IT costs
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Budget Overview

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimated Actuals	FY 2025 Proposed Budget
Beginning Fund Balance	\$6,682,246	\$6,155,088	\$6,953,626	\$6,953,626	\$5,059,328
Total Revenue	\$9,174,143	\$9,063,896	\$9,063,896	\$9,363,219	\$9,441,101
Total Expenditures	\$8,902,763	\$11,262,350	\$11,409,312	\$11,257,517	\$11,871,085
Ending Fund Balance	\$6,953,626	\$3,956,634	\$4,608,210	\$5,059,328	\$2,629,344

- The FY 2025 Corpus Christi Crime Control and Prevention District Budget includes a \$2,429,984 intentional drawdown of fund balance. The financial plan is to transition 15 police officer positions to the General Fund over the course of FY 2026 and FY 2027.



Revenues

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimated Actuals	FY 2025 Proposed Budget
Sales Tax Revenue	\$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	\$0	\$0	\$0	\$0
Sale of Scrap/City Property	\$1,067	\$0	\$0	\$5,568	\$0
Total	\$9,174,143	\$9,063,896	\$9,063,896	\$9,363,219	\$9,441,101



Expenditures

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimated Actuals	FY 2025 Proposed Budget
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	\$0	\$750,000	\$750,000	\$750,000	\$750,000
Reserve Appropriation	\$0	\$100,000	\$0	\$0	\$100,000
Total	\$8,902,763	\$11,262,350	\$11,409,312	\$11,257,517	\$11,871,085



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