



Corpus Christi Crime Control and Prevention District FY2015 Proposed Budget



Council Presentation
07.29.2014



Crime Control & Prevention District FY 2015 Proposed Budget



- Continued focus on Core Programs
 - 50 Police Officers
 - Juvenile Assessment Center
 - Pawn Shop Detail
 - Purchase of five replacement police vehicles
 - Purchase of support equipment
- Continued focus on long term fiscal responsibility and control



Crime Control & Prevention District FY 2015 Proposed Budget



- Assignment of 50 Police Officers
 - 8 Directed Patrol Officers
 - 10 Gang Unit (JET) Officers
 - 3 Moped Officers
 - 2 Traffic Safety Officers
 - 1 Narcotics Officer (with a drug dog)
 - 1 Campus Crime Stoppers Officer
 - 25 Patrol Officers (enhance patrol response)



Crime Control & Prevention District FY 2015 Proposed Budget



- Total Expenditures \$6,399,668
 - 4% pay increase for sworn officers
- Total Revenues \$7,588,750
- Ending fund balance \$5,701,000
- All programs fully funded
- No new programs



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June 18 – CCD public hearing & budget adoption

July 29 - City Council Public Hearing and Future reading

August 12 – City Council approves or rejects Resolution for CCD Budget



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QUESTIONS