

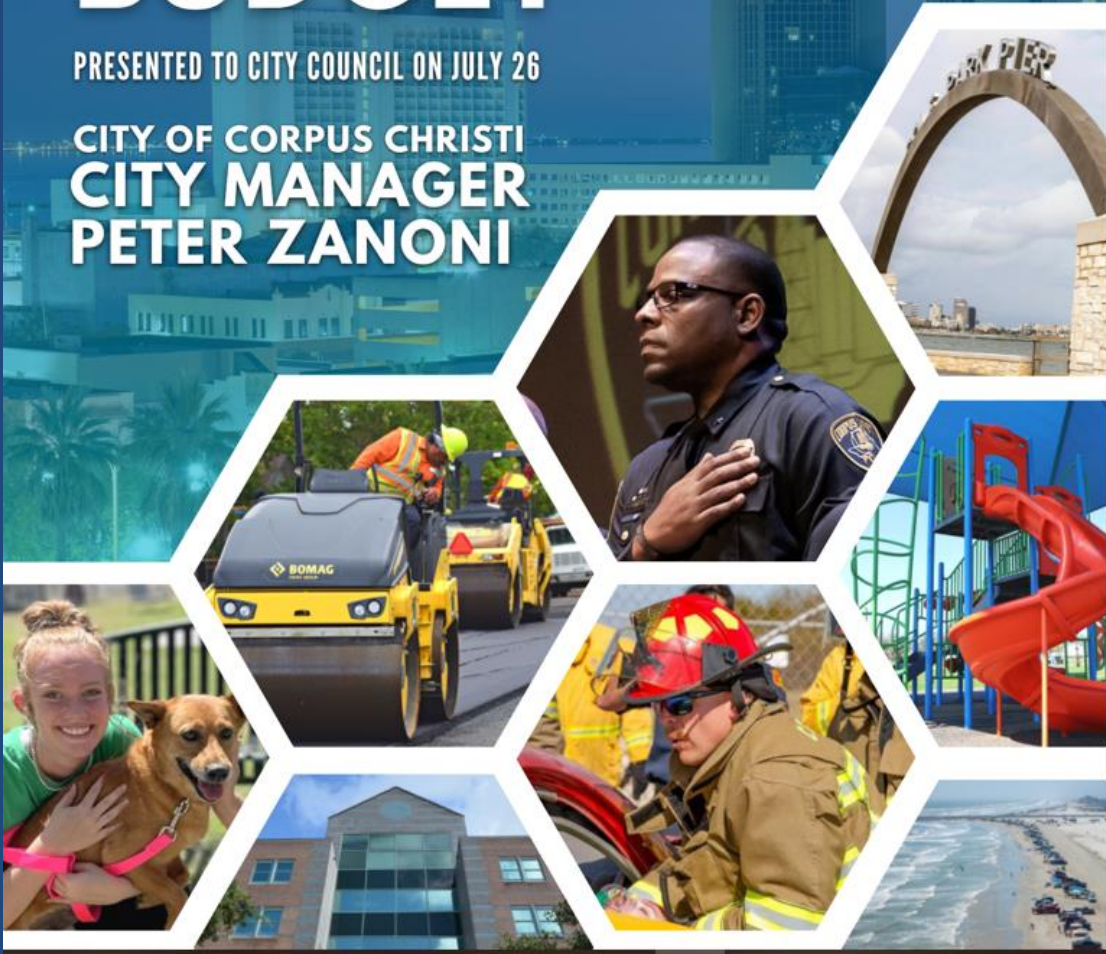
FISCAL YEAR 2022-2023



# PROPOSED OPERATING BUDGET

PRESENTED TO CITY COUNCIL ON JULY 26

CITY OF CORPUS CHRISTI  
CITY MANAGER  
PETER ZANONI



# POLICE DEPARTMENT

## FY 2023 PROPOSED FEE ADJUSTMENT

*Presented by*  
Mike Markle, Chief of Police

August 25, 2022

# Proposed 911 Fees

- There are two revenue sources funding 9-1-1 Metrocom Call Center
  - 1) Wireless Fee**
    - .50 cents per line
    - State regulated surcharge
  - 2) Wireline Fee**
    - Home rule cities are allowed to set the rate of fee not to exceed 6% of the monthly base rate charged a service user by the principal service provider (Sec. 772.214(c), HEALTH AND SAFETY CODE)
- If the new rates are approved, letters detailing the rate increase will be sent to providers to become effective on January 1, 2023.

# Proposed 911 Fees

- A proposed increase in 911 Wireline Landline fees is recommended by City staff to take effect on January 1, 2023
- The fee increase will be used to fund costs attributable to equipment and personnel necessary to operate the City's public safety answering point

	Yearly estimated # of lines	Current Fees	Current Revenue Estimate	Proposed Fee	Proposed Increase	Adjusted Revenue Estimate	Revenue Increase
<b>Residential</b>	350,000	\$1.60	\$560,000.00	\$1.80	\$0.20	\$630,000.00	\$70,000.00
<b>Business</b>	300,000	\$2.00	\$600,000.00	\$2.40	\$0.40	\$720,000.00	\$120,000.00
<b>Trunk</b>	3750	\$2.40	\$9,000.00	\$4.30	\$1.90	\$16,125.00	\$7,125.00
	<b>Total:</b>		<b>\$1,169,000.00</b>			<b>\$1,366,125.00</b>	<b>\$197,125.00</b>