CITY OF CORPUS CHRISTI, TEXAS

Crime Control and Prevention District

FY 2026-2027

Adopted Budget

Adopted
June 17, 2026

Crime Control & Prevention District
FY 2024 - 2025 Actual Revenues & Expenditures
FY 2025 - 2026 Year End Revenue & Expenditure Estimates
FY 2026 - 2027 Adopted Budget

Account Description	Actuals 2024 - 2025	Adopted Budget 2025 - 2026	Amended Budget 2025 - 2026	Estimated 2025 - 2026	Adopted Budget 2026 -2027
Beginning Balance	$ 6,529,107	$ 4,010,456	$ 5,634,680	$ 5,634,680	$ 3,104,677
Revenues					
Sales Tax	$ 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 Current Revenues	$ 9,400,929	$ 9,363,764	$ 9,363,764	$ 9,464,626	$ 9,536,407
Total Funds Available	$ 15,930,036	$ 13,374,220	$ 14,998,444	$ 15,099,306	$ 12,641,084
Expenditures					
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 Expenditures	$ 10,295,356	$ 11,245,362	$ 12,162,667	$ 11,994,629	$ 11,189,046
Ending Balance	$ 5,634,680	$ 2,128,858	$ 2,835,777	$ 3,104,677	$ 1,452,038

Crime Control & Prevention District
Police Officer Costs - 11711
Adopted Expenditure Budget

Account Description	Actuals 2024 - 2025	Adopted Budget 2025 - 2026	Amended Budget 2025 - 2026	Estimated 2025 - 2026	Adopted Budget 2026 -2027
Salaries and Wages	5,258,158	5,365,299	5,365,299	5,453,036	5,454,976
Overtime	472,109	533,178	533,178	516,607	533,178
Other Pay	461,861	300,000	300,000	297,138	300,000
Retirement	1,456,904	1,472,092	1,472,092	1,482,771	1,514,502
Group Insurance Benefits	689,280	936,000	936,000	1,102,340	1,569,396
Other Employee Benefits	15,619	29,952	29,952	33,034	28,272
Clothing	56,301	91,054	91,054	56,301	91,054
Fuel & Lubricants	185,734	159,144	159,144	185,735	159,144
Minor Tools & Equipment	337,759	600,000	600,000	337,758	600,000
Minor Computer Equipment	1,744	-	-	1,744	-
Maintenance & Repairs	89	306	306	89	306
Professional Services	-	1,030	1,030	-	71,030
Vehicle Repairs	30	309	309	30	309
Telephone/Telegraph Service	13,135	13,000	13,000	13,133	13,000
Printing advertising & PR	998	-	-	-	-
Police Supplemental Insurance	9,360	9,588	9,588	9,360	9,588
Police Vision Insurance	3,864	6,348	6,348	3,864	6,348
Sworn Employee - Dental	19,215	30,444	30,444	19,212	30,444
Travel	559	-	-	1,159	-
Self Insurance Allocation	188,208	197,618	197,618	197,618	207,499
	$ 9,170,927	$ 9,745,362	$ 9,745,362	$ 9,710,929	$ 10,589,046

Positions:
FY 2025 - 78 Police Officers
FY 2026 - 78 Police Officers
FY 2027 - 78 Police Officers

General Liability provides funding for insurance that covers vehicles, mobile equipment, property, buildings via general liability & excess liability insurance, fleet catastrophic insurance and auto physical damage insurance.

Workers Compensation pays for costs associated with work-related injuries. The program also provides funding to educate the workforce on safe work habits, develop safety programs & initiatives, and provide employees with training on the proper use of equipment & on how to protect themselves while working for the city.

Risk Administration costs provide funding for the staff responsible for identifying the risk of loss faced by the City and developing cost effective strategies to avoid, prevent, transfer and finance such losses. The Risk Management Division is responsible for procuring insurance, administering general and auto liability claims, the workers' compensation process and the safety needs of the organization city-wide.

Litigation Support costs are based on the salaries of the city attorneys and claim adjusters assigned to perform work on issues & cases associated to the Risk Management Department.

Crime Control & Prevention District
Public Safety Vehicles & Equipment - 11717
Adopted Expenditure Budget

Account Description	Actuals 2024 - 2025	Adopted Budget 2025 - 2026	Amended Budget 2025 - 2026	Estimated 2025 - 2026	Adopted Budget 2026 -2027
Minor Tools & Equipment	**31,257**	**500,000**	**500,000**	**494,136**	**400,000**
Other Debt Principal	**178,375**	**-**	**-**	**-**	**-**
Other Debt Interest	**22,516**	**-**	**-**	**-**	**-**
Other Equipment	**36,799**	**-**	**-**	**-**	**-**
Vehicles & Machinery	**703,563**	**900,000**	**1,434,305**	**1,306,564**	**-**
Totals	**$ 972,510**	**$ 1,400,000**	**$ 1,934,305**	**$ 1,800,700**	**$ 400,000**

FY 2025 - 9 replacement vehicles

FY 2026 - 9 replacement vehicles

FY 2027 - 0 replacement vehicles

Crime Control & Prevention District
CCCCPD - Police Academy Cost - 11718
Adopted Expenditure Budget

Account Description	Actuals 2024 - 2025	Adopted Budget 2025 - 2026	Amended Budget 2025 - 2026	Estimated 2025 - 2026	Adopted Budget 2026 -2027
Minor Tools & Equipment	151,919	-	383,000	383,000	-
Totals	$ 151,919	$ -	$ 383,000	$ 383,000	$ -

Crime Control & Prevention District
Election Costs - 49001
Adopted Expenditure Budget

Account Description	Actuals 2024 - 2025	Adopted Budget 2025 - 2026	Amended Budget 2025 - 2026	Estimated 2025 - 2026	Adopted Budget 2026 -2027
Professional Services	-	-	-	-	100,000
Totals	**$ -**	**$ -**	**$ -**	**$ -**	**$ 100,000**

Crime Control & Prevention District
Reserve Appropriation - 80000
Adopted Expenditure Budget

Account Description	Actuals 2024 - 2025	Adopted Budget 2025 - 2026	Amended Budget 2025 - 2026	Estimated 2025 - 2026	Adopted Budget 2026 -2027
Reserve Appropriation	-	100,000	100,000	100,000	100,000
Totals	$ -	$ 100,000	$ 100,000	$ 100,000	$ 100,000