



# Corpus Christi Crime Control and Prevention District FY2017 Proposed Budget



Council Presentation  
08.16.2016



## Crime Control & Prevention District FY 2017 Proposed Budget

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- Continued focus on Core Programs
    - 63 Police Officers
    - Juvenile Assessment Center
    - Pawn Shop Detail
    - Purchase of four replacement police vehicles
    - Purchase of support equipment
  - Election costs = \$120,000
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## Crime Control & Prevention District FY 2017 Proposed Budget



- Assignment of 63 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 Crime Stoppers Officer
  - 36 Patrol Officers (enhance patrol response)
  - 2 Patrol Lieutenants



## Crime Control & Prevention District FY 2017 Proposed Budget



- Total Expenditures      \$7,678,629
- Total Revenues          \$6,916,701
- Ending fund balance    \$3,168,781
- Budget reductions of \$321,915 to bring expenditures more in line with revenue:
  - Police Cadet Trainees (5)
  - Police Academy Cadets (5)
  - Reduced replacement vehicles by 2 (total purchase of 4)
  - Reduced Juvenile Assessment Center supplies
  - Reduced one Juvenile City Marshall



## Crime Control & Prevention District FY 2017 Proposed Budget



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June 17 – CCCCCPD public hearing & budget adoption

August 4 – CCCCCPD adoption of modified budget

August 16 - City Council Public Hearing and Future reading

August 23 – City Council approves or rejects Resolution for CCCCCPD Budget

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# Crime Control & Prevention District FY 2017 Proposed Budget

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# QUESTIONS

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