



**FY 2025-2026
Proposed Budget
Crime Control and Prevention District**

Crime Control Board
May 21, 2025



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
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- 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 2025-26 Proposed Expenditure Budget funds:
 - 78 sworn police officer positions
 - \$7,876 Overtime increase
 - 9 marked police package vehicle replacements



Budget Overview

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Estimated Actuals	FY 2026 Proposed Budget
Beginning Fund Balance	6,953,626	5,059,328	6,529,107	6,529,107	4,010,456
Total Revenue	9,367,803	9,441,101	9,441,101	9,430,711	9,363,764
Total Expenditures	9,792,322	11,871,085	12,611,727	11,949,362	11,245,362
Ending Fund Balance	6,529,107	2,629,344	3,358,481	4,010,456	2,128,858



Revenues

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Estimated Actuals	FY 2026 Proposed Budget
Sales Tax Revenue	9,045,482	9,280,101	9,280,101	9,281,841	9,281,841
Interest on Investments	247,630	161,000	161,000	148,870	81,923
Net Inc./Dec. in FV of Investments	67,840	-	-	-	-
Sale of Scrap/City Property	5,568	-	-	-	-
Transfer From Other Funds	1,283	-	-	-	-
Total	9,367,803	9,441,101	9,441,101	9,430,711	9,363,764



Expenditures

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Estimated Actuals	FY 2026 Proposed Budget
Police Officer Costs	9,324,651	9,621,085	9,642,485	9,272,817	9,745,362
Public Safety Vehicles & Equipment	467,671	1,400,000	2,119,242	1,942,695	1,400,000
Police Academy Costs	-	750,000	750,000	633,850	-
Reserve Appropriation	-	100,000	100,000	100,000	100,000
Total	9,792,322	11,871,085	12,611,727	11,949,362	11,245,362



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