

# Crime Control & Prevention District

## Budget Public Hearing

### Fiscal Year 2025

David Gonzalez

Police Chief

Crime Control & Prevention Meeting

August 20, 2024



# Overview

- The Crime Control and Prevention District is a special purpose district created for the purpose of improving crime prevention and reducing crime
- In 1989, the Texas Legislature recognized that smaller cities within large metropolitan areas are greatly impacted by big city crime without the big city resources to fight crime problems they face

# Overview

- The Legislature passed the Crime Control and Prevention District Act to enable cities to create a special district that can collect a sales tax specifically dedicate to crime control and reduction
- On November 5, 2013, the citizens of Leon Valley voted to create a Crime Control and Prevention District, supported through a 1/8 percent local sales and use tax
- In May 2023, the citizens voted again to continue the District

# Proposed FY 2025 Budget

- Operating expenditures
  - \$361,043
- Operating Revenues
  - \$431,667
- This funds the salary and benefits for
  - 50% of the Assistant Police Chief
  - One Patrol Officer
  - One Investigations Sergeant

# Proposed FY 2024 Budget

	ACTUAL 2022-2023	BUDGET 2023-2024	ESTIMATED 2023-2024	BUDGET 2024-2025
<b>BEGINNING FUND BALANCE</b>	<b>\$508,227</b>	<b>\$624,621</b>	<b>\$624,621</b>	<b>\$703,105</b>
<b>Revenues</b>				
Crime Control Sales Tax	415,913	403,800	407,595	407,595
Interest	15,781	5,000	23,600	24,072
Miscellaneous	3,201	-	-	-
<b>Total Revenue</b>	<b>434,895</b>	<b>408,800</b>	<b>431,195</b>	<b>431,667</b>
<b>Other Funding Sources</b>				
ARP Funds	-	-	-	-
<b>Total Other Funding Sources</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL RESOURCES</b>	<b>\$ 943,122</b>	<b>\$ 1,033,421</b>	<b>\$ 1,055,815</b>	<b>\$ 1,134,771</b>
<b>Expenditures</b>				
Personnel Services	245,354	261,960	261,960	266,455
Supplies	-	-	-	-
Contractual Services	-	10,100	10,100	10,572
Capital Outlay	-	-	-	-
<b>Total Expenditures</b>	<b>245,354</b>	<b>272,060</b>	<b>272,060</b>	<b>277,027</b>
<b>Other Financing Uses</b>				
Shared Personal Services to GF	73,147	80,651	80,651	84,016
<b>Total Other Financing Uses</b>	<b>73,147</b>	<b>80,651</b>	<b>80,651</b>	<b>84,016</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 318,501</b>	<b>\$ 352,711</b>	<b>\$ 352,711</b>	<b>\$ 361,043</b>
<b>ENDING FUND BALANCE</b>	<b>\$ 624,621</b>	<b>\$ 680,710</b>	<b>\$ 703,105</b>	<b>\$ 773,728</b>

# Proposed FY 2025 Budget

	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ESTIMATED</b>	<b>BUDGET</b>
	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>
<b>PERSONNEL SERVICES</b>				
Salaries	118,882	138,996	138,996	144,818
Retirement Plan	32,903	37,068	37,068	36,717
Group Insurance	20,894	18,274	18,274	20,101
Worker Compensation	4,212	4,272	4,272	4,331
Overtime	45,818	34,000	34,000	34,000
Social Security	12,507	14,193	14,193	14,390
Clothing Allowance	-	2,000	2,000	2,000
Standby	3,490	3,120	3,120	3,120
Special Pay	-	910	910	-
Certification Pay	3,995	6,500	6,500	4,160
Longevity Pay	2,654	2,627	2,627	2,819
Shared Services	-	-	-	-
<b>Total Personnel Services</b>	<b>245,354</b>	<b>261,960</b>	<b>261,960</b>	<b>266,455</b>
<b>CONTRACTUAL SERVICES</b>				
Professional Services	-	-	-	-
Contractual Services	-	10,100	10,100	10,572
<b>Total Contractual Services</b>	<b>-</b>	<b>10,100</b>	<b>10,100</b>	<b>10,572</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 245,354</b>	<b>\$ 272,060</b>	<b>\$ 272,060</b>	<b>\$ 277,027</b>



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