

Crime Control & Prevention District

Budget Public Hearing

Fiscal Year 2024

David Gonzalez
Police Chief

Crime Control & Prevention Meeting
September 5, 2023

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 dedicated to crime Control and reduction
- On November 5, 2013, the citizens of Leon Valley voted to create a Crime Control and Prevention District that will be supported through a 1/8 percent local sales and use tax
- In May 2023, the citizens voted again to continue the District

Proposed FY 2024 Budget

- Operating expenditures
 - \$352,711
- Operating Revenues
 - \$408,800
- This funds the salary and benefits for
 - 50% of the Assistant Police Chief
 - One Patrol Officer
 - One Investigations Sergeant

Proposed FY 2024 Budget

	ACTUAL	BUDGET	ESTIMATED	BUDGET
	2021-2022	2022-2023	2022-2023	2023-2024
BEGINNING FUND BALANCE	\$294,506	\$466,681	\$466,681	\$503,206
Revenues				
Tax Revenue	362,977	363,000	363,000	403,800
Interest	2,050	500	10,000	5,000
Total Revenue	365,027	363,500	373,000	408,800
Other Funding Sources				
ARP Funds	-	3,591	-	-
Fund Balance	-	-	-	-
Total Other Funding Sources	-	3,591	-	-
TOTAL RESOURCES	\$ 659,533	\$ 833,772	\$ 839,681	\$ 912,006
Expenditures				
Personnel Services	192,825	253,229	253,229	261,960
Supplies	-	-	-	-
Contractual Services	27	10,100	10,100	10,100
Capital Outlay	-	-	-	-
Total Expenditures	192,852	263,329	263,329	272,060
Other Financing Uses				
Shared Personnal Services to GF	-	73,147	73,147	80,651
Total Other Financing Uses	-	73,147	73,147	80,651
TOTAL EXPENDITURES	\$ 192,852	\$ 336,476	\$ 336,476	\$ 352,711
ENDING FUND BALANCE	\$ 466,681	\$ 497,297	\$ 503,206	\$ 559,295

Proposed FY 2024 Budget

	ACTUAL 2021-2022	BUDGET 2022-2023	ESTIMATED 2022-2023	BUDGET 2023-2024
PERSONNEL SERVICES				
Salaries	128,457	137,007	137,007	138,996
Retirement Plan	25,333	34,721	34,721	37,068
Group Insurance	12,417	16,594	16,594	18,274
Worker Compensation	3,008	4,212	4,212	4,272
Overtime	2,434	34,000	34,000	34,000
Social Security	10,632	13,995	13,995	14,193
Clothing Allowance	63	1,400	1,400	2,000
Standby	2,760	3,120	3,120	3,120
Special Pay	7,110	910	910	910
Certification Pay	-	6,500	6,500	6,500
Longevity Pay	612	770	770	2,627
Shared Services	-	73,147	73,147	-
Total Personnel Services	192,825	326,376	326,376	261,960
CONTRACTUAL SERVICES				
Professional Services	27	-	-	-
Contractual Services	-	10,100	10,100	10,100
Total Contractual Services	27	10,100	10,100	10,100
TOTAL EXPENDITURES	\$ 192,852	\$ 336,476	\$ 336,476	\$ 272,060

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