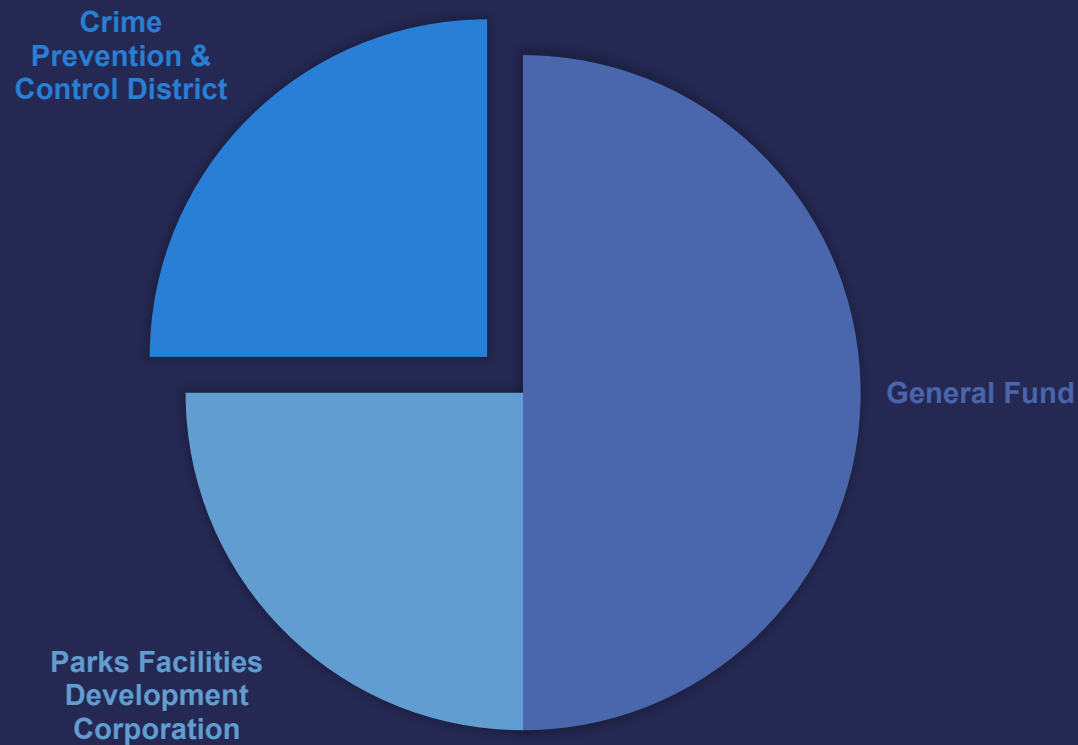


CRIME CONTROL & PREVENTION DISTRICT FUND

GENERAL BACKGROUND

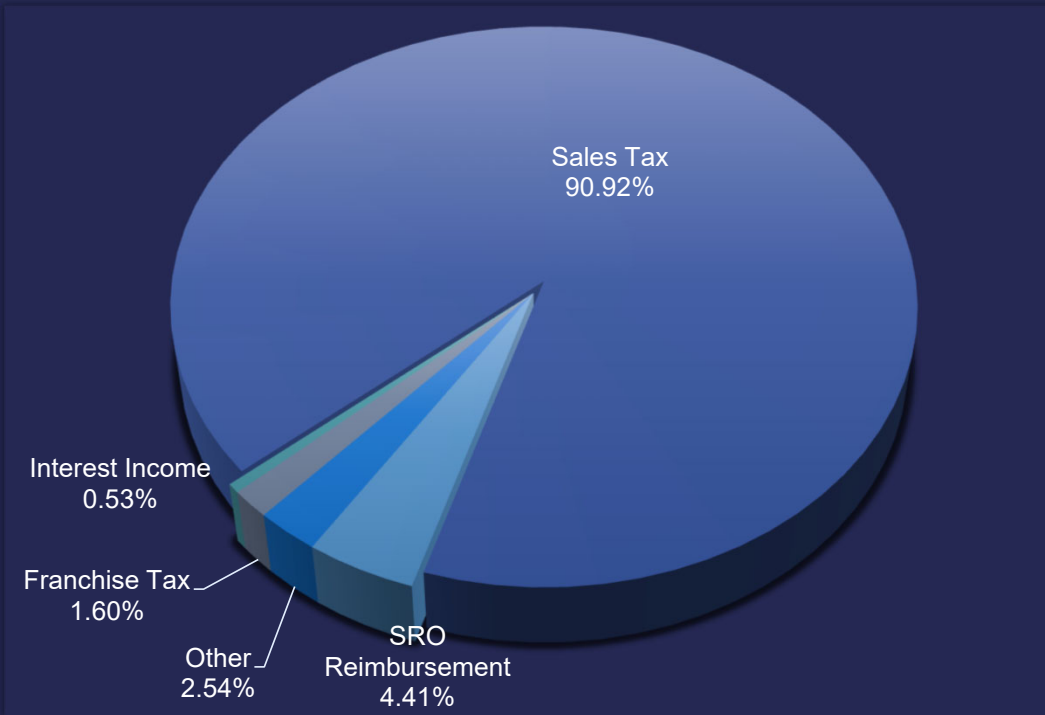


CCD FUNDED STAFFING

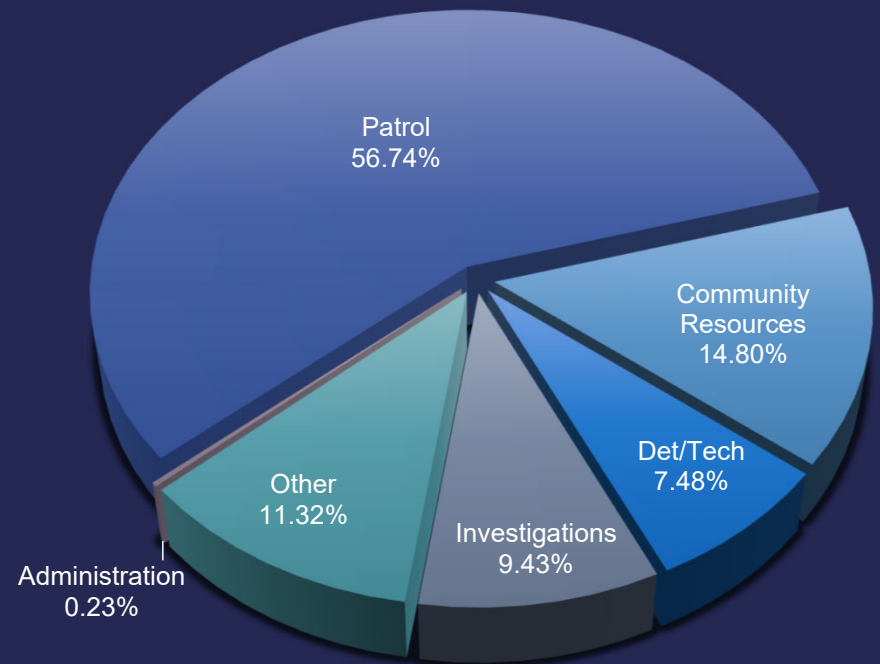
- Patrol Operations (4 lieutenants, 1 sergeant, 20 police officers)
- Public Service Officers (4 civilian positions)
- School Resource Officers (4 police officers)
- Community Crime Prevention (2 police officers)
- Recruiting and hiring (1 police officer)
- Crime Management Analyst (1 civilian position)
- Criminal Investigations (2 police officers)
- Police records (7 civilian positions)
- Administrative Technicians (2 Civilian positions)
- Part-time Crossing Guard

FY 2023-2024 PROPOSED BUDGET

FY 2023-2024 Revenues
\$7,712,090



FY 2023-2024 Expenditures
\$7,712,090



FY 2023-2024 PROPOSED BUDGET

Proposed Highlights:

Revenues

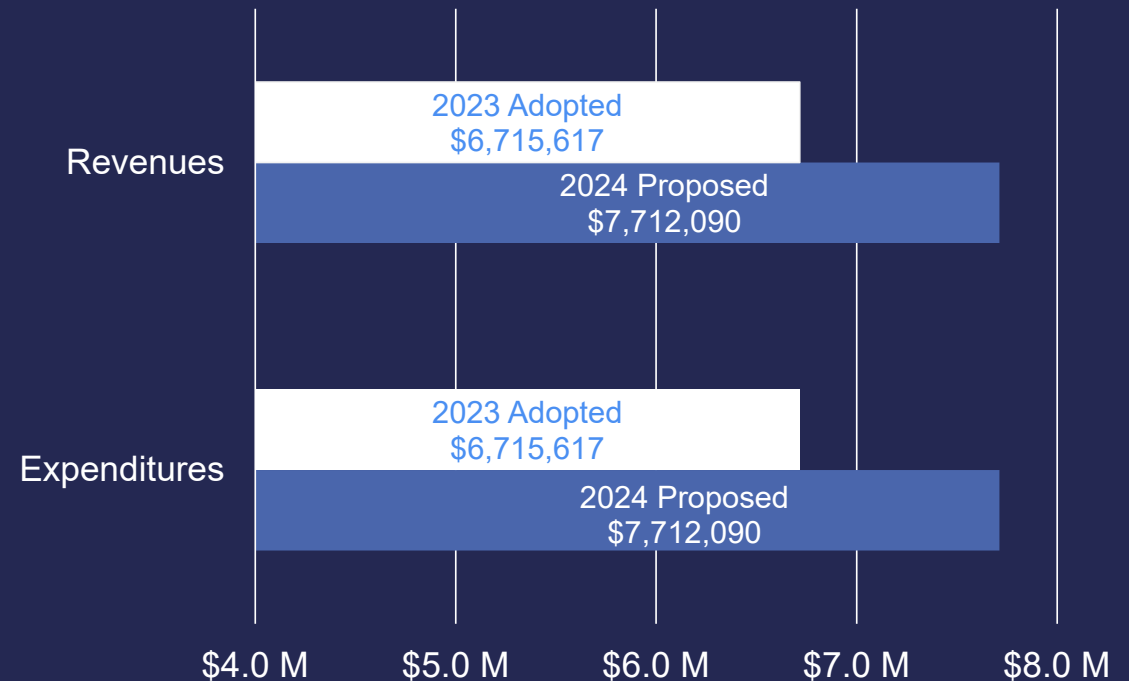
- \$7,011,508 Sales tax
- \$340,168 BISD Reimbursement

Expenditures

- +\$245,422 FY 23-24 Market/Merit
- +\$420,800 Patrol Equipment Contract Renewal
- +47,488 Specialized Equipment
- +\$9,755 Victim Assistance Program Inflationary Increase

Ending Balance

- In Balance



QUESTIONS?