



## AGENDA MEMORANDUM

First Reading Ordinance for the City Council Meeting of October 14, 2014  
Second Reading Ordinance for the City Council Meeting of October 21, 2014

**DATE:** September 15, 2014  
**TO:** Ronald L. Olson, City Manager  
**FROM:** Floyd Simpson, Chief of Police  
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Amending the FY2014-2015 Crime Control and Prevention District Budget

**CAPTION:** Approving the FY 2014-2015 amended budget for the Corpus Christi Crime Control and Prevention District to include expenditures of \$1,296,212 for the addition of eleven (11) officers, two (2) lieutenants, four (4) vehicles, and related equipment and supplies; and amending Ordinance No. 030294 by increasing the number of authorized "Police Lieutenant" positions by two (2) and the number of authorized "Police Officer and Senior Police Officer" by forty eight (48).

**PURPOSE:** FY2015 budget needs to be amended by the City Council.

**BACKGROUND AND FINDINGS:** The Crime Control and Prevention District board adopted the original budget on June 18, 2014 and City Council approved the budget on August 12, 2014. The Board voted to amend the FY2015 budget by adding eleven officers, two Lieutenants, and related expenditures in the amount of \$1,296,212 on September 10, 2014. The City Council must approve the amended budget. The number of authorized positions is being modified to provide for the increase by the Crime Control and Prevention District and provide for future growth as funding is available.

**ALTERNATIVES:**

None

**OTHER CONSIDERATIONS:**

None

**CONFORMITY TO CITY POLICY:**

Conforms to all city policies.

**EMERGENCY / NON-EMERGENCY:**

Non-emergency

**DEPARTMENTAL CLEARANCES:**

OMB  
Legal

**FINANCIAL IMPACT:**

X Operating

Revenue

Capital

Not applicable

<b>Fiscal Year: 2014-2015</b>	<b>Project to Date Expenditures (CIP only)</b>	<b>Current Year</b>	<b>Future Years</b>	<b>TOTALS</b>
Line Item Budget		\$6,399,668		\$6,399,668
Encumbered / Expended Amount				
This item		\$1,296,212		\$1,296,212
BALANCE		\$7,695,880		\$7,695,880

Fund(s): Crime Control and Prevention District

**Comments:**

**RECOMMENDATION:**

Staff recommends amending the budget

**LIST OF SUPPORTING DOCUMENTS:**

Modified pages to the original approved budget document.