

CITY OF CORPUS CHRISTI, TEXAS

Crime Control and Prevention District

FY 2015-2016

Proposed Budget



**Crime Control & Prevention District
 FY 2013/2014 Actual Revenues & Expenditures
 FY 2014/2015 Year End Revenue & Expenditure Estimates
 FY 2015/2016 Proposed Budget**

	Actuals 2013/2014	Amended 2014/15	Estimated 2014/2015	Proposed 2015/2016
Beginning Balance	3,834,420	4,909,229	4,909,229	4,425,610
Revenues				
Sales Tax	8,368,935	7,575,750	7,425,750	7,500,000
Interest on Investments	1,596	3,000	3,000	3,000
Sale of Scrap/City Property	15,660	-	-	-
Transfer From Other Funds	4,293	-	-	-
Transfer From Gen. Liability Fd.	27,202	-	-	-
Transfer From Workman's Comp	11,222	-	-	-
Juvenile Drug Testing	8,386	10,000	5,325	10,000
Total Current Revenues	<u>8,437,294</u>	<u>7,588,750</u>	<u>7,434,075</u>	<u>7,513,000</u>
Total Funds Available	<u>12,271,714</u>	<u>12,497,979</u>	<u>12,343,304</u>	<u>11,938,609</u>
Expenditures				
Police Officer Costs	5,300,769	6,012,181	5,188,957	5,829,375
Police Officer Trainee Intern	73,743	135,361	130,164	127,123
Pawn Shop Detail	163,346	170,011	167,693	155,761
Public Safety Veh. & Equip.	877,265	1,721,213	1,721,213	215,000
Police Academy Costs	195,371	154,055	74,279	169,703
Juvenile Assessment Center	508,232	469,527	469,162	458,966
Crime Prevention	156,180	191,482	114,921	190,711
Juvenile City Marshals	87,579	140,243	51,304	139,655
Reserve Appropriation	-	50,000	0	150,000
Total Expenditures	<u>7,362,485</u>	<u>9,044,074</u>	<u>7,917,694</u>	<u>7,436,294</u>
Ending Balance	<u>4,909,229</u>	<u>3,453,905</u>	<u>4,425,610</u>	<u>4,502,315</u>
Surplus/(Deficit)	1,074,810	(1,455,324)	(483,618)	76,705

6/4/2015

**CITY OF CORPUS CHRISTI
CRIME CONTROL & PREVENTION DISTRICT
POLICE OFFICER COSTS-11711
EXPENDITURE BUDGET**

Account Description	Actual 2013/2014	Amended 2014/2015	Estimated 2014/2015	Proposed 2015/2016
Salaries and Wages	3,011,952	3,445,427	2,964,168	3,322,288
Overtime	359,390	285,000	285,000	332,229
Other Pay	202,854	275,000	197,786	225,000
Retirement	825,571	925,653	854,433	982,602
Group Insurance Benefits	443,485	456,718	456,718	377,844
Other Employee Benefits	11,294	9,970	9,970	21,872
Clinical Supplies	-	-	(128)	-
Chemical/Household Supplies	556	300	-	300
Clothing	101,167	90,720	59,640	100,000
Fuel & Lubricants	117,211	297,000	117,000	175,000
Food and Food Supplies	712	500	852	1,000
Minor Tools & Equipment	25,972	62,073	82,793	75,000
Minor Office Equipment	712	-	-	-
Office Supplies	673	1,200	1,200	1,200
Maintenance & Repairs	0	300	175	300
Professional Services	2,393	1,500	8,189	2,500
Temporary Services	-	-	-	-
Vehicle Repairs	1,792	300	300	300
Postage & Express Charges	172	-	-	-
Mileage Reimbursement	-	-	-	-
Telephone/Telegraph Service	17,209	17,200	10,000	17,200
Equipment Maintenance	0	1,000	583	1,000
Memberships, Licenses & Dues	55	-	-	-
Printing, Advertising & PR	995	-	-	-
Police Supplemental Insurance	6,500	6,000	3,958	6,000
Police Vision Insurance	4,739	4,200	4,200	5,292
Sworn Employee - Dental	25,365	27,000	27,000	34,020
Self Insurance Allocation	140,000	105,120	105,120	148,428
Totals	5,300,769	6,012,181	5,188,958	5,829,375

FTES:

FY 2011/2012 - 50 Police Officers
FY 2012/2013 - 50 Police Officers
FY 2013/2014 - 50 Police Officers
FY 2014/2015 - 63 Police Officers
FY 2015/2016 - 63 Police Officers

**CITY OF CORPUS CHRISTI
 CRIME CONTROL & PREVENTION DISTRICT
 POLICE OFFICER TRAINEE INTERN-11712
 EXPENDITURE BUDGET**

Account Description	Actuals 2013/2014	Amended 2014/2015	Estimated 2014/2015	Proposed 2015/2016
Salaries & Wages	59,945	108,451	100,000	100,109
Overtime	-	1,500	-	1,500
Retirement	13,798	25,410	30,164	25,514
Group Insurance Benefits	-	-	-	-
Totals	73,743	135,361	130,164	127,123

**FY 2012/2013 - Funds appror. on 09/19/12 for hiring of Police Officer
 Trainee Interns**
FY 2013/2014 - 5 Police Officer Trainee Interns
FY 2014/2015 - 5 Police Officer Trainee Interns
FY 2015/2016 - 5 Police Officer Trainee Interns

6/4/2015

**CITY OF CORPUS CHRISTI
CRIME CONTROL & PREVENTION DISTRICT
PAWN SHOP DETAIL-11713
EXPENDITURE BUDGET**

Account Description	Actuals 2013/2014	Amended 2014/2015	Estimated 2014/2015	Proposed 2015/2016
Salaries and Wages	98,424	109,126	109,126	107,293
Overtime	385	3,000	3,000	3,000
Other Pay	997	1,000	100	1,000
Retirement	22,761	26,144	27,061	27,946
Group Insurance Benefits	24,299	17,238	17,238	1,344
Other Employee Benefits	910	803	803	1,392
Minor Tools & Equipment	0	100	58	100
Minor Office Equipment	827	500	292	500
Office Supplies	2,062	2,500	337	2,500
Non-Capital Lease Payments	1,274	1,200	1,278	1,278
Travel	179	0	0	0
Self Insurance Allocation	11,228	8,400	8,400	9,408
Totals	163,346	170,011	167,693	155,761

FTES:

FY 2011/2012 - 4 ftes

FY 2012/2013 - 4 ftes

FY 2013/2014 - 4 ftes

FY 2014/2015 - 4 ftes

FY 2015/2016 - 4 ftes

6/4/2015

**CITY OF CORPUS CHRISTI
CRIME CONTROL & PREVENTION DISTRICT
PUBLIC SAFETY VEHICLES-11717
EXPENDITURE BUDGET**

Account Description	Actuals 2013/2014	Amended 2014/2015	Estimated 2014/2015	Proposed 2015/2016
Minor Tools & Equipment	283,465	402,551	402,551	0
Professional Services	14,980	0	0	0
Vehicle Repairs	17	0	0	0
Postage & Express Charges	1,741	0	0	0
Membership, Licenses, & Dues	450	0	0	0
Vehicles & Machinery	272,657	367,292	367,292	180,000
Improvements Other than Building	0	582,000	582,000	0
Other Equipment	303,955	369,370	369,370	35,000
Totals	877,265	1,721,213	1,721,213	215,000

FY 2011/2012 - 5 replacement vehicles

FY 2012/2013 - 5 replacement vehicles

FY 2012/2013 - Funds approp. on 10/17/12 for purchase of 3 police motorcycles

FY 2013/2014 - 5 replacement vehicles/2 police motorcycles

FY 2014/2015 - 5 replacement vehicles

FY 2014/2015 - 4 additional vehicles

FY 2015/2016 - 6 replacement vehicles

**CITY OF CORPUS CHRISTI
CRIME CONTROL & PREVENTION DISTRICT
POLICE ACADEMY COSTS-11718
EXPENDITURE BUDGET**

Account Description	Actuals 2013/2014	Amended 2014/2015	Estimated 2014/2015	Proposed 2015/2016
Salaries & Wages	158,867	125,136	60,065	135,643
Retirement	36,504	28,919	14,214	34,060
Totals	195,371	154,055	74,279	169,703

FY 2012/2013 - Funds approved on 09/19/12 to hire 5 additional

Police Officer Trainees
FY 2013/2014 - 5 Police Officer Trainees
FY 2014/2015 - 5 Police Officer Trainees
FY 2015/2016 - 5 Police Officer Trainees

6/4/2015

**CITY OF CORPUS CHRISTI
CRIME CONTROL & PREVENTION DISTRICT
JUVENILE ASSESSMENT CENTER-49002
EXPENDITURE BUDGET**

Account Description	Actuals 2013/2014	Amended 2014/2015	Estimated 2014-2015	Proposed 2015/2016
Salaries and Wages	245,416	246,577	246,577	246,577
Overtime	247	500	500	500
Other Pay	1,188	3,500	3,500	3,500
Retirement	54,534	57,908	57,908	57,908
Group Insurance Benefits	27,121	34,477	34,477	22,248
Other Employee Benefits	1,512	1,335	1,335	1,335
Clothing	(251)	-	-	-
Books & Periodicals	10,126	10,000	9,950	10,200
Food & Food Supplies	836	1,200	1,155	500
Minor Tools & Equipment	140	270	265	100
Minor Office Equipment	1,276	500	500	100
Office Supplies	4,431	4,000	3,910	3,000
Maintenance & Repairs	237	300	290	100
Maintenance Supplies	45	-	-	-
Professional Services	8,693	10,000	8,500	10,000
Temporary Services	53,559	-	-	-
Postage & Express Charges	224	250	245	235
Rentals	65,006	65,000	65,000	65,000
Mileage Reimbursement	1,946	4,000	4,000	4,000
Non-Capital Lease Payments	2,728	4,900	4,850	4,900
Telephone/Telegraph Service	5,347	4,000	6,300	7,035
Building Maintenance & Service	30	400	390	100
Membership & Dues	940	550	550	550
Training - Supervisory	60	-	-	-
Training - General	2,023	2,000	1,200	1,950
Printing Advertising & PR	25	500	460	300
Printing Outside Print Shops	200	1,000	950	800
Travel	2,141	2,500	2,490	2,500
Self Insurance Allocation	18,452	13,860	13,860	15,528
Totals	508,232	469,527	469,162	458,966

FTES:

FY 2011/2012 - 6.6 ftes

FY 2012/2013 - 6.6 ftes

FY 2013/2014 - 6.6 ftes

FY 2014/2015 - 6.6 ftes

FY 2015/2016 - 6.6 ftes

6/4/2015

**CITY OF CORPUS CHRISTI
CRIME CONTROL & PREVENTION DISTRICT
CRIME PREVENTION - 49008
EXPENDITURE BUDGET**

Account Description	Actuals 2013/2014	Amended 2014/2015	Estimated 2014/2015	Proposed 2015/2016
Salaries & Wages	91,586	110,875	67,274	107,589
Overtime	0	2,000	-	2,000
Retirement	0	26,085	16,161	27,518
Group Insurance Benefits	21,066	8,619	8,619	8,904
Other Employee Benefits	0	803	803	1,044
Clothing	228	0	-	-
Food and Food Supplies	41	0	-	-
Minor tools & Equipment	270	0	839	-
Minor Office Equipment	5,796	2,000	2,000	2,000
Office Supplies	1,512	2,000	2,000	2,000
Maintenance & Repairs	65	3,500	1,500	3,500
Postage & Express Charges	0	300	175	300
Non-Capital Lease Payments	634	2,000	1,000	2,000
Telephone/Telegraph Service	104	0	-	-
Membership, Licenses, & Dues	60	0	30	-
Training - General	3,365	2,700	1,635	2,500
Printing Advertising & PR	25,462	16,000	2,487	16,000
Printing Outside Print Shops	2,273	5,000	2,917	5,000
Travel	3,718	3,300	1,181	3,300
Self Insurance Allocation	0	6,300	6,300	7,056
Totals	156,180	191,482	114,921	190,711

FTES:

FY 2013/2014 - 3 ftes

FY 2014/2015 - 3 ftes

FY 2015/2016 - 3 ftes

6/4/2015

**CITY OF CORPUS CHRISTI
CRIME CONTROL & PREVENTION DISTRICT
JUVENILE CITY MARSHALS-49010
EXPENDITURE BUDGET**

Account Description	Actuals 2013/2014	Amended 2014/2015	Estimated 2014/2015	Proposed 2015/2016
Salaries and Wages	0	46,000	0	46,000
Overtime	0	2,500	0	2,500
Other Pay	0	1,500	0	1,500
Retirement	0	11,555	0	11,555
Group Insurance Benefits	21,742	6,000	6,000	-
Other Employee Benefits	686	588	588	1,044
Professional Services	56,751	70,000	42,616	70,000
Self Insurance Allocation	8,400	2,100	2,100	7,056
Totals	87,579	140,243	51,304	139,655

FTES:

FY 2011/2012 - 3 ftes

FY 2012/2013 - 3 ftes

FY 2013/2014 - 3 ftes

FY 2014/2015 - 1 fte

FY 2015/2016 - 1 fte

6/4/2015

**CITY OF CORPUS CHRISTI
 CRIME CONTROL & PREVENTION DISTRICT
 RESERVE APPROPRIATION-80080
 EXPENDITURE BUDGET**

Account Description	Actuals 2013/2014	Amended 2014/2015	Estimated 2014/2015	Proposed 2015/2016
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Reserve Appropriation	-	50,000	-	150,000
Totals	-	50,000	-	150,000

6/4/2015