



AGENDA MEMORANDUM

First Reading Ordinance for the City Council Meeting of October 13, 2015
Second Reading Ordinance for the City Council Meeting of October 20, 2015

DATE: September 28, 2015
TO: Ronald L. Olson, City Manager
FROM: Mike Markle, Interim Chief of Police
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886-2603

Amending the FY2015-2016 Crime Control and Prevention District Budget

CAPTION:

Ordinance approving the FY 2015-2016 amended budget for the Corpus Christi Crime Control and Prevention District (CCCCPD) to include expenditures of \$514,001 for the Police building security project; appropriating \$514,001 from unrestricted fund balance in the No 9010 CCCCCPD Fund for Police building security project; and amending the FY2015-2016 operating budget adopted by Ordinance 030620 to increase expenditures by \$514,001.

PURPOSE:

FY2016 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 17, 2015 and City Council approved the budget on August 25, 2015. The Board voted to amend the FY2016 budget by adding appropriations in the amount of \$514,001 on September 16, 2015. The City Council must approve the amended budget.

The additional expenditures were appropriated in the FY15 Crime Control budget for the Police building security project; however the project will not be completed by the end of FY15 and the funds must be appropriated in FY16.

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

Fiscal Year: 2015-2016	Project to Date Expenditures (CIP only)	Current Year	Future Years	TOTALS
Line Item Budget				
Encumbered / Expended Amount				
This item		\$514,001		\$514,001
BALANCE		\$514,001		\$514,001

Fund(s): Crime Control and Prevention District

Comments:**RECOMMENDATION:**

Staff recommends amending the budget

LIST OF SUPPORTING DOCUMENTS: