

***CITY OF CORPUS CHRISTI, TEXAS***

**Crime Control and Prevention District**

**FY 2016-2017**

**Adopted Budget**



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**Adopted: August 4, 2016**

**Crime Control & Prevention District**  
**FY 2014/2015 Actual Revenues & Expenditures**  
**FY 2015/2016 Year End Revenue & Expenditure Estimates**  
**FY 2016/2017 Adopted Budget**

	<b>Actuals 2014/2015</b>	<b>Amended 2015/2016</b>	<b>Estimated 2015/2016</b>	<b>Proposed 2016/2017</b>
<b>Beginning Balance</b>	<b>4,909,229</b>	<b>-</b>	<b>5,441,581</b>	<b>3,930,709</b>
<b>Revenues</b>				
<b>Sales Tax</b>	<b>7,168,860</b>	<b>7,500,000</b>	<b>6,900,000</b>	<b>6,900,000</b>
<b>Interest on Investments</b>	<b>12,809</b>	<b>3,000</b>	<b>15,831</b>	<b>8,700</b>
<b>Net Inc./Dec. in FV of Investm</b>	<b>1,334</b>	<b>-</b>	<b>(1,334)</b>	<b>-</b>
<b>Sale of Scrap/City Property</b>	<b>18,524</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Transfer From Other Funds</b>	<b>-</b>	<b>4,587</b>	<b>4,587</b>	
<b>Juvenile Drug Testing</b>	<b>6,313</b>	<b>10,000</b>	<b>10,000</b>	<b>8,000</b>
<b>Total Current Revenues</b>	<b>7,207,840</b>	<b>7,517,587</b>	<b>6,929,084</b>	<b>6,916,701</b>
<b>Total Funds Available</b>	<b>12,117,069</b>	<b>7,517,587</b>	<b>12,370,665</b>	<b>10,847,410</b>
<b>Expenditures</b>				
<b>Police Officer Costs</b>	<b>4,951,717</b>	<b>5,864,518</b>	<b>5,758,253</b>	<b>6,277,981</b>
<b>Police Officer Trainee Intern</b>	<b>234,446</b>	<b>127,123</b>	<b>74,968</b>	<b>0</b>
<b>Pawn Shop Detail</b>	<b>165,851</b>	<b>168,469</b>	<b>160,352</b>	<b>206,500</b>
<b>Public Safety Veh. &amp; Equip.</b>	<b>507,584</b>	<b>1,098,314</b>	<b>1,586,632</b>	<b>156,000</b>
<b>Police Academy Costs</b>	<b>198,280</b>	<b>169,703</b>	<b>107,310</b>	<b>0</b>
<b>Election Costs</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>120,000</b>
<b>Juvenile Assessment Center</b>	<b>425,432</b>	<b>506,177</b>	<b>506,170</b>	<b>489,961</b>
<b>Crime Prevention</b>	<b>128,160</b>	<b>193,356</b>	<b>167,631</b>	<b>199,849</b>
<b>Juvenile City Marshals</b>	<b>64,018</b>	<b>140,195</b>	<b>78,640</b>	<b>78,338</b>
<b>Reserve Appropriation</b>	<b>-</b>	<b>122,723</b>	<b>0</b>	<b>150,000</b>
<b>Total Expenditures</b>	<b>6,675,488</b>	<b>8,390,579</b>	<b>8,439,956</b>	<b>7,678,629</b>
<b>Ending Balance</b>	<b>5,441,581</b>	<b>(872,992)</b>	<b>3,930,709</b>	<b>3,168,781</b>
<b>Surplus/(Deficit)</b>	<b>532,352</b>	<b>(872,992)</b>	<b>(1,510,872)</b>	<b>(761,928)</b>

8/4/2016

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

<b>Account Description</b>	<b>Actuals 2014-2015</b>	<b>Amended 2015/2016</b>	<b>Estimated 2015/2016</b>	<b>Proposed 2016-2017</b>
<b>Salaries and Wages</b>	<b>2,861,191</b>	<b>3,322,288</b>	<b>3,326,273</b>	<b>3,423,850</b>
<b>Overtime</b>	<b>292,180</b>	<b>332,229</b>	<b>372,454</b>	<b>332,229</b>
<b>Other Pay</b>	<b>135,991</b>	<b>225,000</b>	<b>274,063</b>	<b>225,000</b>
<b>Retirement</b>	<b>776,258</b>	<b>982,602</b>	<b>1,018,507</b>	<b>1,099,176</b>
<b>Group Insurance Benefits</b>	<b>456,718</b>	<b>377,856</b>	<b>377,856</b>	<b>538,091</b>
<b>Other Employee Benefits</b>	<b>9,970</b>	<b>33,192</b>	<b>33,192</b>	<b>32,746</b>
<b>Clinical Supplies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Chemical/Household Supplies</b>	<b>-</b>	<b>300</b>	<b>-</b>	<b>300</b>
<b>Clothing</b>	<b>54,427</b>	<b>122,973</b>	<b>65,531</b>	<b>100,000</b>
<b>Fuel &amp; Lubricants</b>	<b>66,622</b>	<b>175,000</b>	<b>43,176</b>	<b>175,000</b>
<b>Food and Food Supplies</b>	<b>1,623</b>	<b>1,000</b>	<b>1,792</b>	<b>1,000</b>
<b>Minor Tools &amp; Equipment</b>	<b>126,890</b>	<b>75,826</b>	<b>35,500</b>	<b>75,000</b>
<b>Computer equipment and Software</b>	<b>370</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Office Supplies</b>	<b>55</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>
<b>Maintenance &amp; Repairs</b>	<b>-</b>	<b>300</b>	<b>270</b>	<b>300</b>
<b>Professional Services</b>	<b>21,450</b>	<b>2,500</b>	<b>8,624</b>	<b>2,500</b>
<b>Vehicle Repairs</b>	<b>248</b>	<b>300</b>	<b>300</b>	<b>300</b>
<b>Rentals</b>	<b>92</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Postage &amp; Express Charges</b>	<b>96</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Telephone/Telegraph Service</b>	<b>11,770</b>	<b>17,200</b>	<b>17,059</b>	<b>17,200</b>
<b>Equipment Maintenance</b>	<b>-</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>Police Supplemental Insurance</b>	<b>6,000</b>	<b>6,000</b>	<b>7,500</b>	<b>6,000</b>
<b>Police Vision Insurance</b>	<b>4,186</b>	<b>5,292</b>	<b>4,382</b>	<b>5,292</b>
<b>Sworn Employee - Dental</b>	<b>20,460</b>	<b>34,020</b>	<b>21,135</b>	<b>34,020</b>
<b>Self Insurance Allocation</b>	<b>105,120</b>	<b>148,440</b>	<b>148,440</b>	<b>207,777</b>
<b>Totals</b>	<b>4,951,717</b>	<b>5,864,518</b>	<b>5,758,253</b>	<b>6,277,981</b>

**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  
FY 2016/2017 - 63 Police Officers

8/4/2016

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

<b>Account Description</b>	<b>Actuals 2014-2015</b>	<b>Amended 2015/2016</b>	<b>Estimated 2015/2016</b>	<b>Proposed 2016-2017</b>
<b>Salaries &amp; Wages</b>	<b>184,331</b>	<b>100,109</b>	<b>60,472</b>	<b>-</b>
<b>Overtime</b>	<b>-</b>	<b>1,500</b>	<b>-</b>	<b>-</b>
<b>Retirement</b>	<b>50,115</b>	<b>25,514</b>	<b>14,496</b>	<b>-</b>
<b>Totals</b>	<b>234,446</b>	<b>127,123</b>	<b>74,968</b>	<b>-</b>

**FY 2013/2014 - 5 Police Officer Trainee Interns**  
**FY 2014/2015 - 5 Police Officer Trainee Interns**  
**FY 2015/2016 - 5 Police Officer Trainee Interns**  
**FY 2016/2017 - 0 Police Officer Trainee Interns**

**8/4/2016**

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

<b>Account Description</b>	<b>Actuals 2014-2015</b>	<b>Amended 2015/2016</b>	<b>Estimated 2015/2016</b>	<b>Proposed 2016-2017</b>
<b>Salaries and Wages</b>	<b>107,518</b>	<b>107,293</b>	<b>103,303</b>	<b>112,164</b>
<b>Overtime</b>	<b>1,996</b>	<b>3,000</b>	<b>1,544</b>	<b>3,000</b>
<b>Other Pay</b>	<b>43</b>	<b>1,000</b>	<b>1,711</b>	<b>1,000</b>
<b>Retirement</b>	<b>25,670</b>	<b>27,946</b>	<b>27,134</b>	<b>32,073</b>
<b>Group Insurance Benefits</b>	<b>17,238</b>	<b>13,344</b>	<b>13,344</b>	<b>21,010</b>
<b>Other Employee Benefits</b>	<b>803</b>	<b>2,100</b>	<b>2,100</b>	<b>2,079</b>
<b>Minor Tools &amp; Equipment</b>	<b>-</b>	<b>100</b>	<b>-</b>	<b>100</b>
<b>Minor Office Equipment</b>	<b>33</b>	<b>500</b>	<b>308</b>	<b>500</b>
<b>Office Supplies</b>	<b>2,873</b>	<b>2,500</b>	<b>222</b>	<b>2,500</b>
<b>Professional services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>21,758</b>
<b>Non-Capital Lease Payments</b>	<b>1,278</b>	<b>1,278</b>	<b>1,278</b>	<b>1,278</b>
<b>Self Insurance Allocation</b>	<b>8,400</b>	<b>9,408</b>	<b>9,408</b>	<b>9,038</b>
<b>Totals</b>	<b>165,851</b>	<b>168,469</b>	<b>160,352</b>	<b>206,500</b>

**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**

**FY 2016/2017 - 4 ftes**

**8/4/2016**

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

<b>Account Description</b>	<b>Actuals 2014-2015</b>	<b>Amended 2015/2016</b>	<b>Estimated 2015/2016</b>	<b>Proposed 2016-2017</b>	
<b>Minor Tools &amp; Equipment</b>	<b>324,927</b>	<b>163,026</b>	<b>651,344</b>	<b>-</b>	<b>*</b>
<b>Computer Equipment and software</b>	<b>55,933</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Professional Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Maintenance and Repairs</b>	<b>8</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Pipe, fittings, drng</b>	<b>183</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Postage &amp; Express Charges</b>	<b>60</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Vehicles &amp; Machinery</b>	<b>49,998</b>	<b>229,998</b>	<b>229,998</b>	<b>120,000</b>	
<b>Improvements Other than Building</b>	<b>-</b>	<b>519,001</b>	<b>519,001</b>	<b>-</b>	
<b>Other Equipment</b>	<b>76,475</b>	<b>186,289</b>	<b>186,289</b>	<b>36,000</b>	
<b>Totals</b>	<b>507,584</b>	<b>1,098,314</b>	<b>1,586,632</b>	<b>156,000</b>	

FY 2014/2015 - 5 replacement vehicles

FY 2014/2015 - 4 additional vehicles

FY 2015/2016 - 6 replacement vehicles

FY 2016/2017 - 4 replacement vehicles

\* One-time expenditures Approved by City Council on April 12, 2016

\*\* Includes change-over costs

8/4/2016

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

<b>Account Description</b>	<b>Actuals 2014-2015</b>	<b>Amended 2015/2016</b>	<b>Estimated 2015/2016</b>	<b>Proposed 2016-2017</b>
<b>Salaries &amp; Wages</b>	<b>160,174</b>	<b>135,643</b>	<b>85,093</b>	<b>-</b>
<b>Retirement</b>	<b>38,105</b>	<b>34,060</b>	<b>22,218</b>	<b>-</b>
<b>Totals</b>	<b>198,280</b>	<b>169,703</b>	<b>107,310</b>	<b>-</b>

**Police Officer Trainees**

**FY 2013/2014 - 5 Police Officer Trainees**

**FY 2014/2015 - 5 Police Officer Trainees**

**FY 2015/2016 - 5 Police Officer Trainees**

**FY 2016/2017 - 0 Police Officer Trainees**

**8/4/2016**

**CITY OF CORPUS CHRISTI  
CRIME CONTROL & PREVENTION DISTRICT  
ELECTION COSTS-49001  
EXPENDITURE BUDGET**

<b>Account Description</b>	<b>Actuals 2014-2015</b>	<b>Amended 2015/2016</b>	<b>Estimated 2015/2016</b>	<b>Proposed 2016-2017</b>
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<b>Professional Services</b>	-	-	-	<b>120,000</b>
<b>Totals</b>	-	-	-	<b>120,000</b>

**8/4/2016**



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

<b>Account Description</b>	<b>Actuals 2014-2015</b>	<b>Amended 2015/2016</b>	<b>Estimated 2015/2016</b>	<b>Proposed 2016-2017</b>
Salaries and Wages	229,694	246,577	246,577	255,499
Overtime	515	500	500	500
Other Pay	1,236	3,500	3,500	3,500
Retirement	52,403	57,908	57,908	71,648
Group Insurance Benefits	31,704	22,248	22,248	27,631
Other Employee Benefits	1,335	3,480	3,480	3,431
Books & Periodicals	3,772	45,175	45,175	7,200
Food & Food Supplies	40	500	500	-
Minor Tools & Equipment	-	100	100	100
Minor Office Equipment	-	509	509	100
Office Supplies	1,659	4,962	4,962	3,000
Maintenance & Repairs	-	100	100	100
Maintenance Supplies	15,632	-	-	-
Professional Services	-	10,915	10,909	10,000
Postage & Express Charges	14	235	235	235
Rentals	56,559	69,969	69,969	69,969
Mileage Reimbursement	3,199	4,000	4,000	4,000
Non-Capital Lease Payments	1,043	4,900	4,900	4,900
Telephone/Telegraph Service	7,737	7,035	7,035	7,035
Building Maintenance & Service	522	100	100	100
Memberships, Licenses & Dues	-	550	550	550
Training - Supervisory	-	-	-	-
Training - General	520	1,950	1,950	1,950
Printing Advertising & PR	-	300	300	300
Printing Outside Print Shops	863	2,635	2,635	800
Travel	3,701	2,500	2,500	2,500
Self Insurance Allocation	13,284	15,528	15,528	14,913
<b>Totals</b>	<b>425,432</b>	<b>506,177</b>	<b>506,170</b>	<b>489,961</b>

**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  
FY 2016/2017 - 6.6 ftes

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

<b>Account Description</b>	<b>Actuals 2014-2015</b>	<b>Amended 2015/2016</b>	<b>Estimated 2015/2016</b>	<b>Proposed 2016-2017</b>
<b>Salaries &amp; Wages</b>	<b>70,601</b>	<b>107,589</b>	<b>96,432</b>	<b>110,591</b>
<b>Overtime</b>	<b>-</b>	<b>2,000</b>	<b>-</b>	<b>2,000</b>
<b>Retirement</b>	<b>16,680</b>	<b>27,518</b>	<b>25,178</b>	<b>31,086</b>
<b>Group Insurance Benefits</b>	<b>8,619</b>	<b>8,904</b>	<b>8,904</b>	<b>11,234</b>
<b>Other Employee Benefits</b>	<b>803</b>	<b>1,584</b>	<b>1,584</b>	<b>1,559</b>
<b>Food and Food Supplies</b>	<b>269</b>	<b>-</b>	<b>54</b>	<b>-</b>
<b>Minor tools &amp; Equipment</b>	<b>530</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Minor Office Equipment</b>	<b>1,129</b>	<b>2,000</b>	<b>1,000</b>	<b>2,000</b>
<b>Office Supplies</b>	<b>2,038</b>	<b>2,000</b>	<b>1,480</b>	<b>2,000</b>
<b>Maintenance &amp; Repairs</b>	<b>990</b>	<b>3,500</b>	<b>1,054</b>	<b>3,500</b>
<b>Professional services</b>	<b>576</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Postage &amp; Express Charges</b>	<b>-</b>	<b>300</b>	<b>100</b>	<b>300</b>
<b>Non-Capital Lease Payments</b>	<b>786</b>	<b>2,000</b>	<b>598</b>	<b>2,000</b>
<b>Membership, Licenses, &amp; Dues</b>	<b>60</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Training - General</b>	<b>95</b>	<b>2,500</b>	<b>1,000</b>	<b>2,500</b>
<b>Printing Advertising &amp; PR</b>	<b>13,859</b>	<b>18,105</b>	<b>15,976</b>	<b>16,000</b>
<b>Printing Outside Print Shops</b>	<b>999</b>	<b>5,000</b>	<b>4,049</b>	<b>5,000</b>
<b>Travel</b>	<b>3,828</b>	<b>3,300</b>	<b>3,165</b>	<b>3,300</b>
<b>Self Insurance Allocation</b>	<b>6,300</b>	<b>7,056</b>	<b>7,056</b>	<b>6,779</b>
<b>Totals</b>	<b>128,160</b>	<b>193,356</b>	<b>167,631</b>	<b>199,849</b>

**FTES:**

**FY 2013/2014 - 3 ftes**

**FY 2014/2015 - 3 ftes**

**FY 2015/2016 - 3 ftes**

**FY 2016/2017 - 3 ftes**

**8/4/2016**

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

<b>Account Description</b>	<b>Actuals 2014-2015</b>	<b>Amended 2015/2016</b>	<b>Estimated 2015/2016</b>	<b>Proposed 2016-2017</b>
<b>Salaries and Wages</b>	-	46,000	-	-
<b>Overtime</b>	-	2,500	-	-
<b>Other Pay</b>	-	1,500	-	-
<b>Retirement</b>	-	11,555	-	-
<b>Group Insurance Benefits</b>	6,000	-	-	-
<b>Other Employee Benefits</b>	588	1,584	1,584	1,559
<b>Professional Services</b>	55,330	70,000	-	70,000
<b>Self Insurance Allocation</b>	2,100	7,056	7,056	6,779
<b>Totals</b>	<b>64,018</b>	<b>140,195</b>	<b>8,640</b>	<b>78,338</b>

**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**

**FY 2016/2017 - 0 ftes**

**8/4/2016**

**CITY OF CORPUS CHRISTI  
CRIME CONTROL & PREVENTION DISTRICT  
RESERVE APPROPRIATION-80000  
EXPENDITURE BUDGET**

<b>Account Description</b>	<b>Actuals 2014-2015</b>	<b>Amended 2015/2016</b>	<b>Estimated 2015/2016</b>	<b>Proposed 2016-2017</b>
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<b>Reserve Appropriation</b>	-	122,723	-	150,000
<b>Totals</b>	-	122,723	-	150,000

**8/4/2016**