

CITY OF CORPUS CHRISTI, TEXAS
FULL COST ALLOCATION PLAN BY2017

BY 2017 Department Description	BY 2017 Allocations	BY 2016 Department Description	BY 2016 Allocations	\$ Variance	% Variance	Notes
MUNICIPAL COURT	284,054	MUNICIPAL COURT	267,561	16,493	6.164%	Depr
CRIMINAL PROSECUTE	545,658	CRIMINAL PROSECUTE	467,161	78,498	16.803%	Incr staffing
ENGINEER SERVICES GF	83,672	ENGINEER SERVICES GF	68,398	15,275	22.332%	Incr Expenses
HUMAN RELATION EXTERNAL	251,471	HUMAN RELATION EXTERNAL	214,195	37,276	17.403%	Decr in % to CIP
NEIGHBORHOOD SERVICES	45,780	NEIGHBORHOOD SERVICES	55,650	(9,870)	(17.736%)	
POLICE	4,209,029	POLICE	5,576,896	(1,367,867)	(24.527%)	Depr
FIRE	4,515,913	FIRE	4,890,442	(374,530)	(7.658%)	
STREET SVCS RESID TRAFF MGT	-	STREET SVCS RESID TRAFF MGT	-	-	-	
SOLID WASTE	4,599,316	SOLID WASTE	4,720,462	(121,146)	(2.566%)	
HEALTH	609,099	HEALTH	657,190	(48,092)	(7.318%)	ACM Re-alignment
LIBRARIES	680,376	LIBRARIES	634,149	46,227	7.290%	ACM Re-alignment
PARKS	2,549,110	PARKS	2,455,593	93,517	3.808%	
MUSEUM	304,582	MUSEUM	266,967	37,615	14.090%	
NON DEPART OTHER	0	NON DEPART OTHER	-	0	100.000%	
WATER (4010-4050)	2,353,832	WATER (4010-4050)	2,304,880	48,952	2.124%	
GAS	806,456	GAS	791,846	14,610	1.845%	
WASTE WATER	1,422,083	WASTE WATER	1,299,358	122,725	9.445%	Incr diect expenses
STORMWATER	537,712	STORMWATER	513,929	23,783	4.628%	
AIRPORT (4610-4612)	289,773	AIRPORT (4610-4612)	260,327	29,446	11.311%	ACM Re-alignment
GOLF CENTERS (4690-4691)	4,814	GOLF CENTERS (4690-4691)	5,376	(562)	(10.458%)	
MARINA	68,645	MARINA	58,164	10,481	18.019%	ACM Re-alignment
HOTEL OCCUPANCY TAX	133,877	HOTEL OCCUPANCY TAX	127,089	6,788	5.341%	
NORTH PADRE ISLAND PACKERY (12,846	NORTH PADRE ISLAND PACKERY (11,649	1,197	10.275%	
SEAWALL (F 1120)	117,874	SEAWALL (F 1120)	94,073	23,800	25.300%	Incr diect expenses
SEAWALL (f1121) DEBT	20,484	SEAWALL (f1121) DEBT	19,783	701	3.546%	
ARENA (F1130)	83,801	ARENA (F1130)	75,282	8,520	11.317%	
ARENA (F1131) DEBT	25,846	ARENA (F1131) DEBT	25,140	707	2.811%	
BUSINESS JOB DEVELOP (f1140)	78,348	BUSINESS JOB DEVELOP (f1140)	100,005	(21,657)	(21.656%)	
BUSINESS JOB DEVELOP (F1141) D	16,689	BUSINESS JOB DEVELOP (F1141) D	16,228	461	2.842%	
DEVELOP SERVICES (4670)	325,904	DEVELOP SERVICES (4670)	303,295	22,609	7.455%	
BUSINESS SUPPORT SVCS (11300)	-	ACM BUSINESS SUPPORT SVCS (1	17,002	(17,002)	(100.000%)	ACM Re-alignment
VISTORS FACILITIES	183,519	VISTORS FACILITIES	113,553	69,966	61.615%	ACM Re-alignment
COMM ENRICH (4720)	11,511	COMM ENRICH (4720)	21,043	(9,532)	(45.297%)	
INFRA STRUCTUR (4730)	3,481	INFRA STRUCTUR (4730)	9,918	(6,437)	(64.901%)	Decr direct exps
LEPC (6060)	5,339	LEPC (6060)	2,829	2,511	88.765%	
CRIME CONTROL DISTRICT (9010)	176,702	CRIME CONTROL DISTRICT (9010)	175,686	1,016	0.578%	
HOUSING FINANCE CORP.	59	HOUSING FINANCE CORP.	318	(259)	(81.497%)	
COMM IMPROVE CORP	6,742	COMM IMPROVE CORP	4,541	2,201	48.479%	Incr AP transaction
DEBT SERVICE (2010)	13,314	DEBT SERVICE (2010)	12,883	430	3.341%	
CDBG GRANTS	210,139	CDBG GRANTS	171,630	38,509	22.438%	Incr Acct Grant hrs
CIP-ALL	1,275,901	CIP-ALL	1,437,760	(161,858)	(11.258%)	Balances down;Human Relats % down
RED LIGHT	24,887	RED LIGHT	22,569	2,318	10.271%	
DEBT-AIRPORT	15,389	DEBT-AIRPORT	14,869	520	3.494%	
DEBT-WATER	183,724	DEBT-WATER	175,997	7,727	4.390%	
DEBT WASTEWATER	152,828	DEBT WASTEWATER	147,402	5,426	3.681%	
DEBT GAS	10,325	DEBT GAS	11,049	(724)	(6.552%)	
DEBT STORMWATER	107,355	DEBT STORMWATER	105,474	1,881	1.784%	

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DEBT MARINA	4,260	DEBT MARINA	3,100	1,160	37.423%	
CC DIGITAL CDC (4800)	-	CC DIGITAL CDC (4800)	-	-	-	
TRUST FUND (6010)	1,536	TRUST FUND (6010)	2,139	(603)	(28.205%)	
DOWNTOWN TIF (1112)	15,301	DOWNTOWN TIF (1112)	2,618	12,683	484.441%	Incr direct Expenses
PUBLIC, EDUC & GOV (1031)	10,913	PUBLIC, EDUC & GOV (1031)	11,379	(466)	(4.093%)	
State HOT Beach (1032)	21,574		-	21,574	100.000%	* New Department
MUNI CT SECURITY (1035)	911	MUNI CT SECURITY (1035)	4,660	(3,749)	(80.453%)	See Level 2 Comparison
MUNI CT TECH (1036)	4,107	MUNI CT TECH (1036)	4,636	(528)	(11.396%)	
MUNI CT JUVENILE (1037)	7,674	MUNI CT JUVENILE (1037)	8,368	(694)	(8.291%)	
STREETS FUND (1041 & 1042)	737,978	STREETS FUND (1041)	638,791	99,187	15.527%	Depr
COMMUNITY DEVELOPMENT GRAN	-	COMMUNITY DEVELOPMENT GRAN	-	-	-	
COMMUNITY ENRICHMENT (F1071)	255		-	255	100.000%	* New Department
DEVELOPER PARTICIPATION	2,409	DEVELOPER PARTICIPATION	2,876	(467)	(16.246%)	
ENVIRON SUPPORT	-	ENVIRON SUPPORT	-	-	-	
COMP PLANNING GF INDIRECT	28,428	COMP PLANNING GF INDIRECT	13,357	15,070	112.825%	Depr
OTHER	25,841	OTHER	28,000	(2,159)	(7.711%)	
CODE ENFORCEMENT (11500)	216,983	CODE ENFORCEMENT (11500)	196,866	20,118	10.219%	Depr
ANIMAL CONTROL	252,147	ANIMAL CONTROL	244,371	7,776	3.182%	
2nd Allocation Orphans	-	2nd Allocation Orphans	-	-	-	
Totals	28,688,580		29,886,772	(1,198,192)	(4.009%)	