

CITY OF CORPUS CHRISTI, TEXAS

Crime Control and Prevention District

FY 2017-2018

Adopted Budget



Adopted: June 21, 2017

Revised: July 26, 2017

Crime Control & Prevention District
FY 2015/2016 Actual Revenues & Expenditures
FY 2016/2017 Year End Revenue & Expenditure Estimates
FY 2017/2018 Adopted Budget

	Actuals 2015/2016	Amended 2016-2017	Estimated 2016-2017	Adopted 2017/2018
Beginning Balance	6,044,548	4,884,816	4,884,816	3,655,801
Revenues				
Sales Tax	6,601,264	6,900,000	6,562,872	6,628,500
Interest on Investments	21,813	8,700	8,700	-
Net Inc./Dec. in FV of Investm	(1,731)	-	-	-
Miscellaneous	1,045	-	-	-
Transfer from Other Funds - LGLLB	4,587	-	-	-
Juvenile Drug Testing	4,670	8,000	8,000	-
Total Current Revenues	6,631,649	6,916,700	6,579,572	6,628,500
Total Funds Available	12,676,197	11,801,516	11,464,388	10,284,301
Expenditures				
Police Officer Costs	5,654,966	6,353,595	5,929,101	6,392,940
Police Officer Trainee Intern	93,905	-	-	-
Pawn Shop Detail	163,199	212,500	160,004	-
Public Safety Veh. & Equip.	1,049,656	881,123	881,123	-
Police Academy Costs	142,841	-	-	-
Election Costs	-	75,000	75,000	-
Juvenile Assessment Center	460,184	490,101	490,101	-
Crime Prevention	168,500	188,869	188,869	-
Juvenile City Marshals	58,130	84,389	84,389	-
Reserve Appropriation	-	150,000	-	104,886
Total Expenditures	7,791,381	8,435,577	7,808,587	6,497,826
Ending Balance	4,884,816	3,365,938	3,655,801	3,786,475
Surplus/(Deficit)	(1,159,732)	(1,518,877)	(1,229,015)	130,674

Adopted: 6/21/17
Revised: 7/26/17

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

Account Description	Actuals 2015/2016	Amended 2016-2017	Estimated 2016-2017	Adopted 2017/2018
Salaries and Wages	3,422,367	3,423,850	3,410,496	3,488,998
Overtime	288,099	332,229	256,003	332,229
Other Pay	177,305	225,000	180,551	225,000
Retirement	994,807	1,099,176	945,722	1,184,943
Group Insurance Benefits	377,856	538,091	538,091	722,368
Other Employee Benefits	33,192	32,746	32,746	33,059
Chemical/Household Supplies	-	300	200	300
Clothing	61,362	101,202	55,720	55,720
Fuel & Lubricants	53,903	175,000	94,968	65,000
Food and Food Supplies	1,152	1,000	803	1,000
Minor Tools & Equipment	32,344	148,563	140,594	55,000
Office Supplies	-	1,200	1,000	1,200
Maintenance & Repairs	90	300	150	300
Professional Services	6,020	2,500	2,800	2,500
Vehicle Repairs	14	300	150	300
Telephone/Telegraph Service	15,831	17,550	16,042	17,550
Equipment Maintenance	973	1,000	750	1,000
Police Supplemental Insurance	6,500	6,500	7,210	7,440
Police Vision Insurance	5,656	5,292	6,188	6,720
Sworn Employee - Dental	27,840	34,020	31,140	33,840
Self Insurance Allocation	148,440	207,777	207,777	158,473
	5,654,966	6,353,595	5,929,101	6,392,940

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

FY 2017/2018 - 63 Police Officers

*** 2% pay increase as per Police contract**

Adopted: 6/21/17

Revised: 7/26/17

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

Account Description	Actuals 2015/2016	Amended 2016-2017	Estimated 2016-2017	Adopted 2017/2018
Salaries & Wages	75,488	-	-	-
Overtime	-	-	-	-
Retirement	18,417	-	-	-
Totals	93,905	-	-	-

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
 FY 2017/2018 - 0 Police Officer Trainee Interns

Adopted: 6/21/17

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

Account Description	Actuals 2015/2016	Amended 2016-2017	Estimated 2016-2017	Adopted 2017/2018
Salaries and Wages	106,285	112,164	74,749	-
Overtime	779	3,000	1,000	-
Other Pay	579	1,000	551	-
Retirement	27,057	32,073	19,934	-
Group Insurance Benefits	13,344	21,010	21,010	-
Other Employee Benefits	2,100	2,079	2,079	-
Minor Tools & Equipment	-	4,100	4,000	-
Minor computer equipment	-	-	295	-
Minor Office Equipment	167	500	250	-
Office Supplies	2,224	2,500	2,020	-
Professional services	-	21,758	21,758	-
Non-Capital Lease Payments	1,256	1,278	1,319	-
Travel	-	2,000	2,000	-
Self Insurance Allocation	9,408	9,038	9,038	-
Totals	163,199	212,500	160,004	-

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
FY 2017/2018 - 4 ftes

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

Account Description	Actuals 2015/2016	Amended 2016-2017	Estimated 2016-2017	Adopted 2017/2018
Minor Tools & Equipment	433,672	244,277	231,517	-
Computer Equipment and software	14,373	-	-	-
Professional Services	1,200	-	-	-
Interdepartmental - services	16,826	-	-	-
Vehicles & Machinery	269,198	345,092	346,240	-
Improvements Other than Building	236,837	270,486	265,486	-
Other Equipment	77,551	38,880	37,880	-
Totals	1,049,656	898,735	881,123	-

FY 2014/2015 - 5 replacement vehicles
 FY 2014/2015 - 4 additional vehicles
 FY 2015/2016 - 6 replacement vehicles
 FY 2016/2017 - 4 replacement vehicles
 FY 2017/2018 - 0 replacement vehicles

Adopted: 6/21/17

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

Account Description	Actuals 2015/2016	Amended 2016-2017	Estimated 2016-2017	Adopted 2017/2018
Salaries & Wages	113,457	-	-	-
Overtime	188	-	-	-
Retirement	29,196	-	-	-
Totals	142,841	-	-	-

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

FY 2017/2018 - 0 Police Officer Trainees

Adopted: 6/21/17

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

Account Description	Actuals 2015/2016	Amended 2016-2017	Estimated 2016-2017	Adopted 2017/2018
Professional Services	-	120,000	75,000	-
Totals	-	120,000	75,000	-

Adopted: 6/21/17
Revised: 7/26/17

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

Account Description	Actuals 2015/2016	Amended 2016-2017	Estimated 2016-2017	Adopted 2017/2018
Salaries and Wages	241,577	255,499	255,499	-
Overtime	603	500	500	-
Other Pay	1,267	3,500	3,500	-
Retirement	57,515	71,648	71,648	-
Group Insurance Benefits	21,899	27,631	27,631	-
Other Employee Benefits	3,480	3,431	3,431	-
Books & Periodicals	34,975	7,200	7,200	-
Food & Food Supplies	-	-	-	-
Minor Tools & Equipment	-	100	100	-
Minor Office Equipment	409	100	100	-
Office Supplies	3,219	3,223	3,000	-
Maintenance & Repairs	-	100	100	-
Maintenance Supplies	-	-	-	-
Professional Services	10,248	14,988	10,000	-
Postage & Express Charges	-	235	235	-
Rentals	52,322	70,109	70,109	-
Mileage Reimbursement	3,122	4,000	4,000	-
Non-Capital Lease Payments	361	4,900	4,900	-
Telephone/Telegraph Service	9,915	7,035	7,035	-
Building Maintenance & Service	-	100	100	-
Memberships, Licenses & Dues	135	550	550	-
Training - Supervisory	-	-	-	-
Training - General	-	1,950	1,950	-
Printing Advertising & PR	373	300	300	-
Printing Outside Print Shops	1,796	800	800	-
Travel	1,509	2,500	2,500	-
Self Insurance Allocation	15,457	14,913	14,913	-
Totals	460,184	495,313	490,101	-

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
FY 2016/2017 - 0 ftes

Adopted: 6/21/17

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

Account Description	Actuals 2015/2016	Amended 2016-2017	Estimated 2016-2017	Adopted 2017/2018
Salaries & Wages	104,671	110,591	111,530	-
Overtime	-	2,000	-	-
Retirement	26,815	31,086	29,404	-
Group Insurance Benefits	8,904	11,234	11,234	-
Other Employee Benefits	1,584	1,559	1,559	-
Food and Food Supplies	84	-	-	-
Minor tools & Equipment	-	-	12	-
Minor Office Equipment	1,767	3,925	3,425	-
Office Supplies	1,172	2,000	1,882	-
Maintenance & Repairs	54	3,500	2,000	-
Professional services	8	-	-	-
Postage & Express Charges	-	300	50	-
Non-Capital Lease Payments	1,144	2,000	970	-
Membership, Licenses, & Dues	-	-	-	-
Training - General	-	2,500	1,090	-
Printing Advertising & PR	8,581	20,281	12,964	-
Printing Outside Print Shops	1,049	5,000	3,000	-
Travel	5,611	3,300	2,970	-
Self Insurance Allocation	7,056	6,779	6,779	-
Totals	168,500	206,055	188,869	-

FTES:

FY 2013/2014 - 3 ftes

FY 2014/2015 - 3 ftes

FY 2015/2016 - 3 ftes

FY 2016/2017 - 3 ftes

FY 2017/2018 - 0 ftes

Adopted: 6/21/17

Revised: 7/26/17

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

Account Description	Actuals 2015/2016	Amended 2016-2017	Estimated 2016-2017	Adopted 2017/2018
Other Employee Benefits	1,584	1,559	1,559	-
Professional Services	49,490	96,357	76,051	-
Self Insurance Allocation	7,056	6,779	6,779	-
Totals	58,130	104,695	84,389	-

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 - 1 fte
FY 2017/2018 - 0 fte

Adopted: 6/21/17

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

Account Description	Actuals 2015/2016	Amended 2016-2017	Estimated 2016/2017	Adopted 2017/2018
Reserve Appropriation	-	133,000	-	104,886
Totals	-	133,000	-	104,886