

CITY OF CORPUS CHRISTI, TEXAS

Crime Control and Prevention District

FY 2018-2019

Adopted Budget



Adopted: June 20, 2018

Crime Control & Prevention District
FY 2016/2017 Actual Revenues & Expenditures
FY 2017/2018 Year End Revenue & Expenditure Estimates
FY 2018/2019 Proposed Budget

	Actuals 2016/2017	Amended 2017-2018	Estimated 2017-2018	Adopted 2018/2019
Revenues				
Beginning Balance	4,884,816	3,622,623	3,622,623	4,149,802
Sales Tax	6,590,693	6,628,501	7,125,000	7,000,000
Interest on Investments	26,125	-	22,000	21,200
Net Inc./Dec. in FV of Investments	(3,411)	-	3,807	-
Sale of Scrap/City Property	4,208	-	-	-
Juvenile Drug Testing	1,160	-	8,000	-
Total Current Revenues	6,618,775	6,628,501	7,158,807	7,021,200
Total Funds Available	11,503,591	10,251,124	10,781,430	11,171,002
Expenditures				
Police Officer Costs	6,287,522	6,525,081	6,480,303	6,694,993
Police Officer Trainee Intern	-	-	-	-
Pawn Shop Detail	149,333	-	-	-
Public Safety Vehicles & Equipment	790,178	120,866	120,866	125,000
Police Academy Costs	-	-	-	-
Election Costs	13,539	-	-	-
Juvenile Assessment Center	376,038	10,399	10,399	-
Crime Prevention	194,863	15,382	15,382	-
Juvenile City Marshals	69,495	4,678	4,678	-
Reserve Appropriation	-	-	-	200,000
Total Expenditures	7,880,968	6,676,405	6,631,628	7,019,993
Ending Balance	3,622,623	3,574,719	4,149,802	4,151,009
Surplus/(Deficit)	(1,262,193)	(47,904)	527,179	1,207

6/20/2018

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

Account Description	Actuals 2016/2017	Amended 2017-2018	Estimated 2017/2018	Adopted 2018/2019
Salaries and Wages	3,609,663	3,569,923	3,569,923	3,560,535
Overtime	251,066	332,229	332,229	332,229
Other Pay	191,075	225,000	225,000	225,000
Retirement	1,117,243	1,208,905	1,208,906	1,301,625
Group Insurance Benefits	538,091	722,368	722,365	722,365
Other Employee Benefits	32,746	33,059	33,059	33,059
Chemical/Household Supplies	-	300	300	300
Clothing	54,911	64,558	45,095	64,558
Fuel & Lubricants	94,640	65,000	65,000	125,000
Food and Food Supplies	570	1,000	904	1,000
Minor Tools & Equipment	121,551	73,065	55,000	100,000
Office Supplies	-	1,200	1,200	1,200
Maintenance & Repairs	-	300	300	300
Professional Services	4,698	2,500	2,195	2,500
Vehicle Repairs	7	300	300	300
Mileage Reimbursement	-	-	(212)	-
Non-Capital Lease Payments	-	-	694	-
Telephone/Telegraph Service	16,850	17,900	17,550	17,550
Memberships, licenses & dues	55	-	-	-
Equipment Maintenance	-	1,000	-	1,000
Police Supplemental Insurance	7,300	7,440	7,210	7,440
Police Vision Insurance	6,503	6,720	5,782	6,720
Sworn Employee - Dental	32,775	33,840	29,400	33,840
Travel	-	-	(369)	-
Self Insurance Allocation	207,777	158,473	158,472	158,472
	6,287,522	6,525,081	6,480,303	6,694,993

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

FY 2018/2019 - 63 Police Officers

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

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

Account Description	Actuals 2016/2017	Amended 2017-2018	Estimated 2017/2018	Adopted 2018/2019
Salaries & Wages	-	-	-	-
Overtime	-	-	-	-
Retirement	-	-	-	-
Totals	-	-	-	-

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
 FY 2018/2019 - 0 Police Officer Trainee Interns

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

Account Description	Actuals 2016/2017	Amended 2017-2018	Estimated 2017/2018	Adopted 2018/2019
Salaries and Wages	68,254	-	-	-
Overtime	-	-	-	-
Other Pay	551	-	-	-
Retirement	18,504	-	-	-
Group Insurance Benefits	21,010	-	-	-
Other Employee Benefits	2,079	-	-	-
Minor Tools & Equipment	3,926	-	-	-
Computer equipment and software	295	-	-	-
Minor Office Equipment	915	-	-	-
Office Supplies	919	-	-	-
Professional services	21,758	-	-	-
Non-Capital Lease Payments	1,048	-	-	-
Travel	1,035	-	-	-
Self Insurance Allocation	9,038	-	-	-
Totals	149,333	-	-	-

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 - 0 ftes

FY 2018/2019 - 0 ftes

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

Account Description	Actuals 2016/2017	Amended 2017-2018	Estimated 2017/2018	Adopted 2018/2019
Minor Tools & Equipment	433,672	217,170	5,256	-
Computer Equipment and software	14,373	-	-	-
Professional Services	1,200	-	-	-
Interdepartmental - services	16,826	15,610	15,610	-
Vehicles & Machinery	269,198	345,092	100,000	125,000
Improvements Other than Building	236,837	275,463	-	-
Other Equipment	77,551	86,000	-	-
Totals	1,049,656	939,335	120,866	125,000

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
 FY 2018/2019 - 4 replacement vehicles

6/20/2018

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

Account Description	Actuals 2016/2017	Amended 2017-2018	Estimated 2017/2018	Adopted 2018/2019
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

FY 2018/2019 - 0 Police Officer Trainees

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

Account Description	Actuals 2016/2017	Amended 2017-2018	Estimated 2017/2018	Adopted 2018/2019
Professional Services	9,387	-	-	-
Printing advertising and PR	4,153			
Totals	13,539	-	-	-

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

Account Description	Actuals 2016/2017	Amended 2017-2018	Estimated 2017/2018	Adopted 2018/2019
Salaries and Wages	241,577	-	-	-
Overtime	603	-	-	-
Other Pay	1,267	-	-	-
Retirement	57,515	-	-	-
Group Insurance Benefits	21,899	-	-	-
Other Employee Benefits	3,480	-	-	-
Books & Periodicals	34,975	-	-	-
Food & Food Supplies	-	-	-	-
Minor Tools & Equipment	-	-	-	-
Minor Office Equipment	409	-	-	-
Office Supplies	3,219	223	223	-
Maintenance & Repairs	-	-	-	-
Maintenance Supplies	-	-	-	-
Professional Services	10,248	-	-	-
Postage & Express Charges	-	-	-	-
Rentals	52,322	10,176	10,176	-
Mileage Reimbursement	3,122	-	-	-
Non-Capital Lease Payments	361	-	-	-
Telephone/Telegraph Service	9,915	-	4,982	-
Building Maintenance & Service	-	-	-	-
Memberships, Licenses & Dues	135	-	-	-
Training - Supervisory	-	-	-	-
Training - General	-	-	-	-
Printing Advertising & PR	373	-	-	-
Printing Outside Print Shops	1,796	-	-	-
Travel	1,509	-	-	-
Self Insurance Allocation	15,457	-	-	-
Totals	460,184	10,399	15,382	-

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 2017/2018 - 0 ftes

FY 2018/2019 - 0 ftes

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

Account Description	Actuals 2016/2017	Amended 2017-2018	Estimated 2017/2018	Adopted 2018/2019
Salaries & Wages	104,671	-	-	-
Overtime	-	-	-	-
Retirement	26,815	-	-	-
Group Insurance Benefits	8,904	-	-	-
Other Employee Benefits	1,584	-	-	-
Food and Food Supplies	84	-	-	-
Minor tools & Equipment	-	-	-	-
Minor Office Equipment	1,767	1,925	1,925	-
Office Supplies	1,172	-	-	-
Maintenance & Repairs	54	-	-	-
Professional services	8	-	-	-
Postage & Express Charges	-	-	-	-
Non-Capital Lease Payments	1,144	-	-	-
Telephone/telegraph service	-	-	-	-
Membership, Licenses, & Dues	-	-	-	-
Training - General	-	-	-	-
Printing Advertising & PR	8,581	13,456	13,456	-
Printing Outside Print Shops	1,049	-	-	-
Travel	5,611	-	-	-
Self Insurance Allocation	7,056	-	-	-
Totals	168,500	15,382	15,382	-

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

FY 2018/2019 - 0 ftes

6/20/2018

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

Account Description	Actuals 2016/2017	Amended 2017-2018	Estimated 2017/2018	Adopted 2018/2019
Other Employee Benefits	1,584	-	-	-
Professional Services	49,490	4,678	4,678	-
Self Insurance Allocation	7,056	-	-	-
Totals	58,130	4,678	4,678	-

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

FY 2018/2019 - 0 fte

6/20/2018

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

Account Description	Actuals 2016/2017	Amended 2017-2018	Estimated 2017/2018	Adopted 2018/2019

Reserve Appropriation	-	-	-	200,000
Totals	-	-	-	200,000