

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

**Crime Control and Prevention District**

**FY 2019-2020**

**Adopted Budget**



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**Adopted: June 19, 2019**

**Crime Control & Prevention District**  
**FY 2017/2018 Actual Revenues & Expenditures**  
**FY 2018/2019 Year End Revenue & Expenditure Estimates**  
**FY 2019/2020 Proposed Budget**

	<b>Actuals 2017/2018</b>	<b>Amended 2018-2019</b>	<b>Estimated 2018-2019</b>	<b>Adopted 2019/2020</b>
<b>Revenues</b>				
Beginning Balance	3,622,624	4,329,302	4,329,302	4,976,737
Sales Tax	7,277,814	7,000,000	7,402,011	7,476,031
Interest on Investments	40,007	21,200	60,000	64,000
Net Inc./Dec. in FV of Investments	(1,492)	-	-	-
Sale of Scrap/City Property	-	-	-	-
Juvenile Drug Testing	-	-	-	-
<b>Total Current Revenues</b>	<b>7,316,329</b>	<b>7,021,200</b>	<b>7,462,011</b>	<b>7,540,031</b>
<b>Total Funds Available</b>	<b>10,938,953</b>	<b>11,350,502</b>	<b>11,791,313</b>	<b>12,516,768</b>
<b>Expenditures</b>				
Police Officer Costs	6,549,017	6,900,288	6,629,343	7,087,835
Police Officer Trainee Intern	-	-	-	-
Pawn Shop Detail	-	-	-	-
Public Safety Vehicles & Equipment	60,634	185,233	185,233	375,000
Police Academy Costs	-	-	-	-
Election Costs	-	-	-	-
Juvenile Assessment Center	-	-	-	-
Crime Prevention	-	-	-	-
Juvenile City Marshals	-	-	-	-
Reserve Appropriation	-	-	-	100,000
<b>Total Expenditures</b>	<b>6,609,651</b>	<b>7,085,521</b>	<b>6,814,576</b>	<b>7,562,835</b>
<b>Ending Balance</b>	<b>4,329,302</b>	<b>4,264,981</b>	<b>4,976,737</b>	<b>4,953,932</b>
<b>Surplus/(Deficit)</b>	<b>706,678</b>	<b>(64,321)</b>	<b>647,435</b>	<b>(22,804)</b>

6/19/2019

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

<b>Account Description</b>	<b>Actuals 2017/2018</b>	<b>Amended 2018-2019</b>	<b>Estimated 2018/2019</b>	<b>Adopted 2019/2020</b>
Salaries and Wages	3,660,334	3,642,890	3,611,313	3,628,810
Overtime	279,742	332,229	252,928	332,229
Other Pay	232,075	225,000	212,270	225,000
Retirement	1,225,672	1,327,658	1,288,585	1,365,067
Group Insurance Benefits	754,293	810,640	810,640	938,712
Other Employee Benefits	33,136	36,396	34,000	36,396
Chemical/Household Supplies	-	300	300	300
Clothing	43,810	68,992	38,745	65,000
Fuel & Lubricants	69,878	125,000	75,000	75,000
Food and Food Supplies	282	1,000	300	1,000
Minor Tools & Equipment	34,642	100,510	100,510	191,000
Office Supplies	1,846	1,200	1,000	1,200
Maintenance & Repairs	-	300	300	300
Professional Services	952	2,500	1,000	2,500
Vehicle Repairs	14	300	200	300
Mileage Reimbursement	(1,325)	-	-	-
Telephone/Telegraph Service	12,115	17,900	9,674	17,550
Equipment Maintenance	-	1,000	500	1,000
Police Supplemental Insurance	8,010	7,440	6,407	7,440
Police Vision Insurance	5,824	6,720	4,459	6,720
Sworn Employee - Dental	29,730	33,840	22,740	33,840
Travel	(487)	-	-	-
Self Insurance Allocation	158,473	158,473	158,472	158,472
Other Equipment	-	-	-	-
	<b>6,549,017</b>	<b>6,900,288</b>	<b>6,629,343</b>	<b>7,087,835</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  
 FY 2017/2018 - 63 Police Officers  
 FY 2018/2019 - 63 Police Officers  
 FY 2019/2020 - 63 Police Officers

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

<b>Account Description</b>	<b>Actuals 2017/2018</b>	<b>Amended 2018-2019</b>	<b>Estimated 2018/2019</b>	<b>Adopted 2019/2020</b>
<b>Minor Tools &amp; Equipment</b>	<b>60,634</b>	<b>10,135</b>	<b>10,135</b>	<b>200,000</b>
<b>Computer Equipment and software</b>	-	-	-	-
<b>Professional Services</b>	-	-	-	-
<b>Interdepartmental - services</b>	-	-	-	-
<b>Vehicles &amp; Machinery</b>	-	<b>174,998</b>	<b>174,998</b>	<b>175,000</b>
<b>Improvements Other than Building</b>	-	<b>100</b>	<b>100</b>	-
<b>Other Equipment</b>	-	-	-	-
<b>Totals</b>	<b>60,634</b>	<b>185,233</b>	<b>185,233</b>	<b>375,000</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  
 FY 2017/2018 - 0 replacement vehicles  
 FY 2018/2019 - 3 replacement vehicles  
 FY 2019/2020 - 3 replacement vehicles

**RESERVE APPROPRIATION - 80000  
EXPENDITURE BUDGET**

Account Description	Actuals 2017/2018	Amended 2018-2019	Estimated 2018/2019	Adopted 2019/2020
Reserve Appropriation	-	-	-	100,000
Totals	-	-	-	100,000

**6/19/2019**