



**AGENDA MEMORANDUM**  
City Council Workshop of August 5, 2021

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**DATE:** July 31, 2021

**TO:** Peter Zaroni, City Manager

**FROM:** Eddie Houlihan, Director of the Office of Management and Budget  
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<b>City Council Workshop on Police, Fire and Solid Waste for FY 2022 Proposed Budget</b>
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**STAFF PRESENTER(S):**

<b><u>Name</u></b>	<b><u>Title/Position</u></b>	<b><u>Department</u></b>
1. Chief Mike Markle	Chief of Police	Police
2. Chief Robert Rocha	Fire Chief	Fire
3. David Lehfeldt	Director of Solid Waste	Solid Waste

**ISSUE:**

This is the first of four City Council workshops to discuss the FY 2022 proposed operating and capital budget. The topics for this workshop include Police, Fire and Solid Waste.

**BACKGROUND INFORMATION:**

A briefing on the FY 2022 proposed budget was presented to the Mayor and City Council on July 27, 2021. The FY 2022 proposed budget focuses on City Council and community priorities including street reconstruction and maintenance, public safety, parks and neighborhood services. The FY 2022 proposed budget, comprised of all funds excluding transfers, totals \$1.2 billion. The General Fund budget is \$298.4 million, and the Capital Budget totals \$448.9 million.

A series of four City Council budget workshops are scheduled to be held from August 5 to August 26. At these sessions, City staff will review in detail the budget proposals with the Mayor and City Council. Additionally, there will be five public input sessions to be held from August 9 to August 18. The budget is scheduled to be adopted on September 7, 2021 for the City's fiscal year which begins on October 1.

The first budget workshop will be held on Thursday, August 5, 2021, at 9:00 am. At the workshop, the City Council will be presented with the FY 2022 proposed budget for Police, Fire and Solid Waste departments.

**Police:**

The Corpus Christi Police Department works to reduce crime, the fear of crime, and enhance public safety.

The FY 2022 combined proposed operating and capital budget for the Police Department is \$98.5 million and includes funding from the General Fund, MetroCom Fund, Law Enforcement Trust, Crime Control, and Capital Improvement Program. Below is a summary of the funding and position counts that would be authorized by the FY 2022 proposed budget.

<b>FUND</b>	<b>FY 2022 PROPOSED BUDGET</b>	<b>AUTHORIZED POSITIONS</b>
General Fund	\$72,636,597	513
MetroCom Fund	8,293,087	81
Law Enforcement Trust	620,000	0
Corpus Christi Crime Control	7,518,479	63
Capital Projects	9,427,374	0
<b>Total Proposed Budget</b>	<b>\$ 98,495,537</b>	<b>657</b>
Grants (Anticipated)	\$2,166,688	11

The Police Department has a total of 466 Sworn Uniform Police Officers.

The FY 2022 budget includes \$1 million in funding for 10 additional officers positions and \$2 million to replace in-car mobile data computers for Police, Fire, Animal Care and Airport Police over two years. \$840,000 was included to upgrade Public Safety Computer Aided Dispatch and records management system for Police, Fire EMS, Code Enforcement, Animal Care, and Airport Police.

The Police Department's FY 2022 proposed budget also includes funding for Phase 3 of the radio replacement payment and \$250,000 to purchase five additional marked vehicles. \$21.3million, over three years, is included for the design and construction of a new Police Academy Complex at Del Mar South campus.

**Fire:**

The focus of the Fire Department is on the protection of lives and property due to fire, explosion, natural or man-made disasters and to provide emergency medical services.

The FY 2022 combined proposed operating and capital budget for the Fire Department is \$76.2 million and includes funding from the General Fund, Local Emergency Planning Fund and the Capital Improvement Program. Below is a summary of the funding and position counts that would be authorized by the FY 2022 proposed budget.

<b>FUND</b>	<b>FY 2022 PROPOSED BUDGET</b>	<b>AUTHORIZED POSITIONS</b>
General Fund	\$72,205,224	437
Local Emergency Planning	208,006	1
Capital Projects	3,790,948	0
<b>Total Proposed Budget</b>	<b>\$76,204,178</b>	<b>438</b>
Grants (Anticipated)	\$30,170	0

The Fire Department has a total of 422 Sworn Uniform Firefighters.

The FY 2022 proposed budget for the Fire Department includes funding for eight new firefighter positions to create an additional Medic Unit placed at Fire Station 17 on Yorktown near Bill Witt Park. Lease purchase funding for the replacement of three medic units and one fire pumper trucker is included in the FY 2022 proposed budget. Also included is \$2.3 million for the outright purchase of one new medic unit, a potable water tanker truck and hazmat material response unit.

\$400k was added to the FY 2022 proposed budget to increase the City's contribution to the Firefighter's retirement system and \$9 million, over three years, was added for the design and construction of a replacement for Fire Station #3 on Morgan Avenue.

### **Solid Waste:**

The focus of the Solid Waste Department is to efficiently collect, dispose, and recycle solid waste in an environmentally responsible manner to ensure public health and beautification of the city.

The FY 2022 proposed budget for Solid Waste is \$43.8 million and includes funding from the General Fund and Capital Improvement Program. Below is a summary of the funding and position counts that would be authorized by the FY 2022 proposed budget.

<b>FUND</b>	<b>FY 2022 PROPOSED BUDGET</b>	<b>AUTHORIZED POSITIONS</b>
General Fund	\$30,683,862	189
Capital Projects	13,073,500	0
Total	\$43,757,362	189

The Solid Waste Department's FY 2022 proposed budget includes funding for four positions and garbage trucks to create two new garbage and one recycle route. \$155,000 was included for four positions and equipment to create an additional brush and bulky crew and \$128,000 is included for the purchase and installation of eight onboard truck/trailer mounted scale systems to control gross vehicle weight. Additionally, \$145,000 was added for two positions for a litter crew to collect litter along major corridors.

### **LIST OF SUPPORTING DOCUMENTS:**

PowerPoint - not attached

- Police
- Fire
- Solid Waste