



CITY OF ARANSAS PASS

AGENDA MEMORANDUM

City Council Meeting of September 4, 2018

Date: August 30, 2018
To: Mayor and City Council
From: Sandra Garcia, Director of Finance
sgarcia@aransaspasstx.gov

Title: Resolution 2018-870 – Adoption of Aransas Pass Crime Control and Prevention Board

BACKGROUND AND FINDINGS:

The board has budgeted \$3,500 for auditing, \$100,000 for building fund, \$709,000 to supplement the Police Department budget, \$5,000 for the Fire Department, and \$25,000 for Code Enforcement/Demolition cost. On August 9, 2018, the board met and unanimously approved the budget.

LIST OF SUPPORTING DOCUMENTS:

Budget

RECOMENDATION:

Approval of the resolution and adoption of the budget.

City of Aransas Pass
Crime Control Prevention District
2018 -2019 Adopted Budget

	Current Budget FY 2018	Adopted Budget FY 2019
<u>INCOME</u>		
950-050-4100 Sales Tax	831,400.00	840,000.00
950-050-4143 Interest Income	5,000.00	6,000.00
Total Income	836,400.00	846,000.00
<u>EXPENSES</u>		
950-050-5031 Prof. Serv. - Audit	3,500.00	3,500.00
950-050-5312 Prof Fees - Attorney	500.00	-
950-050-5317 Banking Services	-	-
950-050-5420 Grant - Patrol Funding	225,000.00	260,000.00
950-050-5421 Grant - SRO	95,000.00	95,000.00
950-050-5422 Grant - General	427,400.00	400,000.00
950-050-5423 Grant - Code Enf. / Demo	25,000.00	25,000.00
950-050-5424 Grant - Patrol Vehicles	-	-
950-050-5425 Grant - Equipment	5,000.00	5,000.00
950-050-5426 Grant - E911 Upgrade	37,537.20	44,000.00
950-050-5427 Grant - Public Aware	5,000.00	5,000.00
950-050-5428 Grant - Fire	5,000.00	5,000.00
950-050-5430 Insurance - Other	500.00	500.00
950-050-5431 Personnel Expense	-	-
Total Expenses	829,437.20	843,000.00
Net Income	6,962.80	3,000.00