



# Corpus Christi Crime Control & Prevention District FY 2012/2013 Proposed Budget



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- Continued focus on Core Programs
  - 50 Police Officers
  - Juvenile Assessment Center
  - Pawn Shop Detail
  - Purchase of five replacement police vehicles
  - Purchase of support equipment
- Continued focus on long term fiscal responsibility and control



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- Assignment of 50 Police Officers
  - 8 Directed Patrol Officers
  - 10 Gang Unit (JET) Officers
  - 3 Moped Officers
  - 2 Traffic Safety Officers
  - 1 Narcotics Officer (with a drug dog)
  - 1 Campus Crime Stoppers Officer
  - 25 Patrol Officers (enhance patrol response)



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- Total Expenditures \$5,627,344
  - 4% pay increase for sworn officers
  - 2% pay increase for civilian personnel
- Total Revenues \$6,435,008
- Elimination of the Graffiti Sr. Staff Asst. (relocated to the General Fund - Police)
- All other programs fully funded
- Ending fund balance \$3,525,427



# Crime Control & Prevention District FY 2012/2013 Budget Calendar

April 18 – CCD public hearing & budget adoption

June 12 - City Council public hearing

June 19 – City Council approves or rejects CCD  
Budget, 1<sup>st</sup> reading

June 26 - City Council approves or rejects CCD  
Budget, 2<sup>nd</sup> reading



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