

CITY OF CORPUS CHRISTI, TEXAS

Crime Control and Prevention District

FY 2013-2014

Proposed Budget



City of Corpus Christi

Crime Control & Prevention District

FY-2011/2012 Actual Year End Numbers

FY-2012/2013 Year End Estimates

FY-2013/2014 Proposed Budget

CRIME CONTROL & PREVENTION DISTRICT

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FY-2013/2014

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Crime Control & Prevention District
FY-2011/2012 Actual Revenues & Expenditures
FY-2012/2013 Year End Revenue & Expenditure Estimates
FY-2013/2014 Proposed Budget

	Actuals 2011/2012	Amended 2012/2013	Estimated 2012/2013	Proposed 2013/2014
Beginning Balance	1,977,677	2,790,674	2,790,674	3,877,035
Revenues				
Sales Tax	6,113,146	6,413,836	7,035,039	7,386,791
Interest on Investments	1,972	4,622	2,100	2,100
Net Inc./Dec. in FV of Investm	-	-	-	-
Interest Earned-Interfund	-	-	101	-
Interdepartmental Services	-	-	699	-
Recovery of Prior Yr. Expenses	-	-	-	-
Transfer from Group Health Fd.	-	-	-	-
Transfer From Gen. Liability Fd.	-	-	57,133	-
Transfer From Workman's Comp	-	-	50,806	-
Juvenile Drug Testing	11,206	16,550	13,000	13,000
Total Current Revenues	6,126,324	6,435,008	7,158,877	7,401,891
Total Funds Available	8,104,001	9,225,683	9,949,552	11,278,926
Expenditures				
Police Officer Costs	4,404,888	4,681,478	4,623,002	4,797,856
Police Officer Trainee Intern	-	210,000	210,000	252,903
Pawn Shop Detail	137,388	157,661	124,876	163,262
Public Safety Veh. & Equip.	134,369	256,327	256,327	230,000
Police Academy Costs	-	145,000	145,000	145,905
Graffiti Eradication Program	47,647	-	-	-
Juvenile Assessment Center	375,797	424,905	416,322	431,800
Citizens Advisory Council	21,500	16,462	20,742	133,028
Juvenile City Marshals	191,739	199,650	202,642	202,507
Reserve Appropriation	-	73,606	73,606	75,000
Total Expenditures	5,313,327	6,165,088	6,072,517	6,432,262
Ending Balance	2,790,674	3,060,595	3,877,035	4,846,664
Surplus/(Deficit)	812,997	269,921	1,086,360	969,629

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

Account Description	Actuals 2011/2012	Amended 2012/2013	Estimated 2012/2013	Proposed 2013/2014
Salaries and Wages	2,532,688	2,636,849	2,619,731	2,705,505
Overtime	243,023	235,000	256,768	275,000
Other Pay	170,655	210,000	200,413	275,000
Retirement	652,087	691,875	688,337	730,861
Group insurance benefits	363,627	362,028	362,028	380,130
Other employee benefits	11,194	9,660	9,660	9,660
Chemical/household supplies	-	500	500	500
Clothing	35,185	50,000	50,000	60,000
Fuel & lubricants	99,646	200,000	150,000	175,000
Food and food supplies	525	250	250	300
Minor tools & equipment	108,663	102,400	102,400	10,000
Minor office equipment	-	-	-	-
Office supplies	790	1,000	1,000	1,000
Maintenance & repairs	-	200	200	200
Hydrants parts & supplies	-	-	-	-
Pipe, fittings, drainage	-	-	-	-
Professional services	1,696	1,055	1,055	1,200
Vehicle repairs	46	300	300	300
Postage & express charges	165	-	-	-
Telephone/telegraph service	12,285	14,000	14,000	15,000
Demolition/clean up service	-	-	-	-
Equipment maintenance	-	1,000	1,000	1,000
Memberships, licenses & dues	55	-	-	-
Health Insurance Exp.-P.O.	-	-	-	-
Police Supplemental Insurance	6,000	6,000	6,000	6,000
Police Vision Insurance	3,855	4,200	4,200	4,200
Sworn Empl - Dental	20,618	27,000	27,000	27,000
Self Insurance Allocation	142,085	128,160	128,160	120,000
Totals	4,404,888	4,681,478	4,623,002	4,797,856

FTES:

FY-2011/2012-50 Police Officers

FY-2012/2013-50 Police Officers

FY-2013/2014-50 Police Officers

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

Account Description	Actuals 2011/2012	Amended 2012/2013	Estimated 2012/2013	Proposed 2013/2014
Salaries & Wages	-	171,500	171,500	206,536
Retirement	-	38,500	38,500	46,367
Totals	-	210,000	210,000	252,903

FY-2012/2013-funds appror. on 09/19/12 for hiring of 6 Police Officer
Trainee Interns
FY-2013/2014-10 Police Officer Trainee Interns

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

Account Description	Actuals 2011/2012	Amended 2012/2013	Estimated 2012/2013	Proposed 2013/2014
Salaries and Wages	80,107	96,466	68,702	98,138
Overtime	3,484	1,500	3,457	4,000
Other Pay	478	2,000	2,000	3,000
Retirement	18,090	22,442	16,413	23,604
Group insurance benefits	18,431	19,836	19,836	20,828
Other employee benefits	898	780	780	780
Minor tools & equipment	-	100	100	100
Minor office equipment	-	400	400	400
Office Supplies	2,807	1,800	1,800	1,800
Non-Capital Lease Payments	1,742	2,100	1,153	988
Self Insurance Allocation	11,352	10,236	10,236	9,624
Totals	137,388	157,661	124,876	163,262

FTES:

FY-2011/2012-4 ftes

FY-2012/2013-4 ftes

FY-2013/2014-4 ftes

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

Account Description	Actuals 2011/2012	Amended 2012/2013	Estimated 2012/2013	Proposed 2013/2014
Minor Tools & Equipment	-	3,200	3,200	-
Vehicles & Machinery	130,838	225,000	225,000	200,000
Other Equipment	3,531	28,127	28,127	30,000
Totals	134,369	256,327	256,327	230,000

FY-2011/2012-5 replacement vehicles

FY-2012/2013-5 replacement vehicles

FY-2012/2013-funds approp. on 10/17/12 for purchase of 3 police motorcycles

FY-2013/2014-5 replacement vehicles/2 police motorcycles

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

Account Description	Actuals 2011/2012	Amended 2012/2013	Estimated 2012/2013	Proposed 2013/2014
Salaries & Wages	-	118,415	118,415	119,155
Retirement	-	26,585	26,585	26,750
Totals	-	145,000	145,000	145,905

FY-2012/2013-funds approved on 09/19/12 to hire 5 additional Police Officer Trainees
FY-2013/2014-5 Police Officer Trainees

CITY OF CORPUS CHRISTI
CRIME CONTROL & PREVENTION DISTRICT
GRAFFITI ERADICATION PROGRAM-11719
EXPENDITURE BUDGET

Account Description	Actuals 2011/2012	Amended 2012/2013	Estimated 2012/2013	Proposed 2013/2014
Salaries and Wages	20,216	-	-	-
Overtime	245	-	-	-
Retirement	3,992	-	-	-
Group insurance benefits	10,812	-	-	-
Other employee benefits	449	-	-	-
Chemical/household supplies	156	-	-	-
Fuel & lubricants	-	-	-	-
Books and Periodicals	90	-	-	-
Minor tools & equipment	255	-	-	-
Minor office equipment	40	-	-	-
Office Supplies	3,692	-	-	-
Professional services	-	-	-	-
Rentals	1,846	-	-	-
Non-Capital Lease Payments	152	-	-	-
Telephone/telegraph service	-	-	-	-
Self Insurance Allocation	5,702	-	-	-
Totals	47,647	-	-	-

FTES:

FY-2011/2012-1 fte-deleted Graffiti Coordinator

FY-2012-2013-0 fte-program no longer funded by Crime Control

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

Account Description	Actuals 2011/2012	Amended 2012/2013	Estimated 2012/2013	Proposed 2013/2014
Salaries and Wages	201,814	225,234	212,064	222,717
Overtime	22	500	500	500
Other Pay	1,046	2,500	2,500	2,500
Retirement	43,565	51,239	47,885	50,673
Group insurance benefits	15,875	22,140	22,140	23,247
Other employee benefits	1,478	1,296	1,296	1,296
Chemical/household supplies	86	-	-	-
Clothing	370	-	-	-
Books & periodicals	1,302	1,000	2,000	10,000
Food & food supplies	562	500	1,200	4,700
Minor tools & equipment	(31)	400	400	400
Minor office equipment	4,151	500	700	500
Office Supplies	3,812	3,800	3,800	5,200
Maintenance & repairs	-	300	300	300
Recreational supplies/equip.	110	-	-	-
Professional services	13,598	16,550	13,000	14,500
Personal computer repairs	-	250	-	-
Temporary services	1,956	-	10,552	-
Postage & express charges	117	300	150	150
Rentals	53,544	65,000	65,000	65,000
Mileage reimbursement	40	4,000	1,500	2,000
Non-Capital Lease Payments	3,047	2,800	2,294	2,300
Telephone/telegraph service	4,510	3,500	4,500	4,500
Building maint & service	4,125	400	800	400
Training-General	515	1,500	1,600	1,500
Printing advertising & PR	-	500	800	500
Printing outside print shops	307	200	375	300
Membership & dues	200	300	300	300
Travel	945	3,300	3,300	2,500
Miscellaneous charges	-	-	470	-
Self Insurance Allocation	18,731	16,896	16,896	15,816
Totals	375,797	424,905	416,322	431,800

FTES:

FY-2011/2012-6.6 ftes

FY-2012/2013-6.6 ftes

FY-2013/2014-6.6 ftes

CITY OF CORPUS CHRISTI
CRIME CONTROL & PREVENTION DISTRICT
CITIZENS ADVISORY COUNCIL-49008
EXPENDITURE BUDGET

Account Description	Actuals 2011/2012	Amended 2012/2013	Estimated 2012/2013	Proposed 2013/2014
Salaries & Wages	-	-	-	78,689
Overtime	-	-	-	2,000
Other Pay	-	-	-	1,000
Retirement	-	-	-	18,339
Minor Office Equipment	-	-	-	2,000
Office Supplies	-	-	-	2,000
Maintenance & Repairs	-	3,500	3,500	3,500
Professional services	10,000	-	-	-
Postage & express charges	-	-	-	300
Non-Capital Lease Payments	487	-	487	2,000
Telephone/telegraph service	-	-	600	2,200
Moving & Grounds Maintenance	620	-	-	-
Printing advertising & PR	-	11,962	15,155	16,000
Printing outside print shops	10,393	1,000	1,000	5,000
Totals	21,500	16,462	20,742	133,028

FTES:

FY-2013/2014-3 ftes

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

Account Description	Actuals 2011/2012	Amended 2012/2013	Estimated 2012/2013	Proposed 2013/2014
Salaries and Wages	118,551	124,300	127,245	124,300
Overtime	19,166	15,000	14,835	17,000
Other Pay	-	2,500	2,500	2,500
Retirement	29,736	31,834	32,047	32,283
Group insurance benefits	15,099	17,748	17,748	18,636
Other employee benefits	673	588	588	588
Self Insurance Allocation	8,514	7,680	7,680	7,200
Totals	191,739	199,650	202,642	202,507

FTES:

FY-2011/2012-3 ftes

FY-2012/2013-3 ftes

FY-2013/2014-3 ftes

CITY OF CORPUS CHRISTI
CRIME CONTROL & PREVENTION DISTRICT
RESERVE APPROPRIATION-80080
EXPENDITURE BUDGET

Account Description	Actuals 2011/2012	Amended 2012/2013	Estimated 2012/2013	Proposed 2013/2014
Reserve Appropriation	-	73,606	73,606	75,000
Totals	-	73,606	73,606	75,000