



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



Crime Control & Prevention District FY 2012/2013 Proposed Budget

- 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, 1st reading

June 26 - City Council approves or rejects CCD
Budget, 2nd reading



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