

***CITY OF CORPUS CHRISTI, TEXAS***

**Crime Control and Prevention District**

**FY 2014-2015**

**Proposed Budget**



***City of Corpus Christi***

***Crime Control & Prevention District***

***FY-2012/2013 Actual Year End Numbers***

***FY-2013/2014 Year End Estimates***

***FY-2014/2015 Proposed Budget***

**CRIME CONTROL & PREVENTION DISTRICT**

**TABLE OF CONTENTS**

**FY-2014/2015**

<b>Page No.</b>	<b>Program</b>	<b>Org. No.</b>
<b>1</b>	<b><i>Financial Statement</i></b>	<b>-</b>
<b>2</b>	<b><i>Police Officer Costs</i></b>	<b>11711</b>
<b>4</b>	<b><i>Police Officer Trainee Intern</i></b>	<b>11712</b>
<b>6</b>	<b><i>Pawn Shop Detail</i></b>	<b>11713</b>
<b>8</b>	<b><i>Public Safety Vehicles &amp; Equipment</i></b>	<b>11717</b>
<b>10</b>	<b><i>Police Academy Costs</i></b>	<b>11718</b>
<b>12</b>	<b><i>Juvenile Assessment Center</i></b>	<b>49002</b>
<b>14</b>	<b><i>Citizens Advisory Councils</i></b>	<b>49008</b>
<b>16</b>	<b><i>Juvenile City Marshals</i></b>	<b>49010</b>
<b>18</b>	<b><i>Reserve Appropriation</i></b>	<b>80080</b>

**Crime Control & Prevention District**  
**FY-2012/2013 Actual Revenues & Expenditures**  
**FY-2013/2014 Year End Revenue & Expenditure Estimates**  
**FY-2014/2015 Proposed Budget**

	Actuals	Total 14 Months Budget	Estimated 14 Months	Proposed
	2012/2013	2013/2014	2013/2014	2014/2015
<b>Beginning Balance</b>	2,790,674	3,834,420	3,834,420	4,511,918
<b>Revenues</b>				
<b>Sales Tax</b>	6,701,922	8,565,322	8,340,081	7,575,750
<b>Interest on Investments</b>	2,590	2,100	2,100	3,000
<b>Interest Earned-Interfund</b>	101	-	-	-
<b>Interdepartmental Services</b>	-	-	-	-
<b>Transfer From Other Funds</b>	-	42,717	42,717	-
<b>Transfer From Gen. Liability Fd.</b>	57,133	-	-	-
<b>Transfer From Workman's Comp</b>	50,806	-	-	-
<b>Juvenile Drug Testing</b>	8,842	13,000	10,000	10,000
<b>Total Current Revenues</b>	<u>6,821,394</u>	<u>8,623,139</u>	<u>8,394,898</u>	<u>7,588,750</u>
<b>Total Funds Available</b>	<u>9,612,068</u>	<u>12,457,559</u>	<u>12,229,318</u>	<u>12,100,668</u>
<b>Expenditures</b>				
<b>Police Officer Costs</b>	4,627,741	5,622,168	5,473,024	4,908,988
<b>Police Officer Trainee Intern</b>	166,406	252,903	121,226	135,361
<b>Pawn Shop Detail</b>	117,614	191,057	161,347	170,011
<b>Public Safety Veh. &amp; Equip.</b>	137,549	985,524	985,524	180,000
<b>Police Academy Costs</b>	135,220	186,987	189,355	154,055
<b>Juvenile Assessment Center</b>	385,088	506,250	491,114	469,527
<b>Citizens Advisory Council</b>	21,510	166,759	155,030	191,483
<b>Juvenile City Marshals</b>	186,520	234,147	140,781	140,243
<b>Reserve Appropriation</b>	-	122,277	-	50,000
<b>Total Expenditures</b>	<u>5,777,648</u>	<u>8,268,071</u>	<u>7,717,400</u>	<u>6,399,668</u>
<b>Ending Balance</b>	<u>3,834,420</u>	<u>4,189,488</u>	<u>4,511,918</u>	<u>5,701,000</u>
<b>Surplus/(Deficit)</b>	1,043,747	355,068	677,498	1,189,082

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

Account Description	Actuals 2012/2013	Amended 14 Months Budget 2013/2014	Estimated 14 Months 2013/2014	Proposed 2014/2015
Salaries and Wages	2,667,232	3,120,552	3,030,956	2,697,802
Overtime	264,104	324,500	329,036	285,000
Other Pay	174,226	346,033	292,202	275,000
Retirement	696,268	854,633	840,476	752,878
Group insurance benefits	362,028	443,485	443,485	456,718
Other employee benefits	9,660	11,293	11,293	9,970
Chemical/household supplies	-	583	283	300
Clothing	71,581	82,642	82,642	72,000
Fuel & lubricants	123,505	204,167	189,167	165,000
Food and food supplies	440	350	350	500
Minor tools & equipment	79,387	28,713	46,667	30,000
Minor computer equipment	692	-	0	-
Office supplies	23	1,167	1,167	1,200
Maintenance & repairs	-	233	233	300
Professional services	1,438	1,400	1,700	1,500
Temporary services	444	-	0	-
Vehicle repairs	28	350	300	300
Mileage reimbursement	3,518	-	0	-
Telephone/telegraph service	15,855	17,500	18,500	17,200
Equipment maintenance	-	1,167	1,167	1,000
Police Supplemental Insurance	6,000	7,000	7,000	6,000
Police Vision Insurance	3,262	4,900	4,900	4,200
Sworn Empl - Dental	19,890	31,500	31,500	27,000
Self Insurance Allocation	128,160	140,000	140,000	105,120
<b>Totals</b>	<b>4,627,741</b>	<b>5,622,168</b>	<b>5,473,024</b>	<b>4,908,988</b>

**FTES:**

FY-2011/2012-50 Police Officers  
FY-2012/2013-50 Police Officers  
FY-2013/2014-50 Police Officers  
FY-2014/2015-50 Police Officers

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

<b>Account Description</b>	<b>Actuals 2012/2013</b>	<b>Amended 14 Months Budget 2013/2014</b>	<b>Estimated 14 Months 2013/2014</b>	<b>Proposed 2014/2015</b>
<b>Salaries &amp; Wages</b>	134,782	206,536	98,514	108,451
<b>Overtime</b>	1,301	-	-	1,500
<b>Retirement</b>	30,323	46,367	22,711	25,410
<b>Totals</b>	<b>166,406</b>	<b>252,903</b>	<b>121,226</b>	<b>135,361</b>

**FY-2012/2013-funds appror. on 09/19/12 for hiring of Police Officer  
 Trainee Interns  
 FY-2013/2014-Police Officer Trainee Interns  
 FY-2014/2015-Police Officer Trainee Interns**

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

<b>Account Description</b>	<b>Actuals 2012/2013</b>	<b>Amended 14 Months Budget 2013/2014</b>	<b>Estimated 14 Months 2013/2014</b>	<b>Proposed 2014/2015</b>
<b>Salaries and Wages</b>	66,180	114,927	93,216	109,126
<b>Overtime</b>	1,676	4,615	3,264	3,000
<b>Other Pay</b>	487	3,500	1,992	1,000
<b>Retirement</b>	14,723	27,741	22,602	26,143
<b>Group insurance benefits</b>	19,836	24,299	24,299	17,238
<b>Other employee benefits</b>	780	910	910	803
<b>Minor tools &amp; equipment</b>	65	117	117	100
<b>Minor office equipment</b>	449	467	467	500
<b>Office Supplies</b>	2,030	2,100	2,100	2,500
<b>Non-Capital Lease Payments</b>	1,153	1,153	1,153	1,200
<b>Self Insurance Allocation</b>	10,236	11,228	11,228	8,400
<b>Totals</b>	<b>117,614</b>	<b>191,057</b>	<b>161,347</b>	<b>170,011</b>

**FTES:**

**FY-2011/2012-4 ftes**

**FY-2012/2013-4 ftes**

**FY-2013/2014-4 ftes**

**FY-2014/2015-4 ftes**

**CRIME CONTROL & PREVENTION DISTRICT  
PUBLIC SAFETY VEHICLES-11717  
EXPENDITURE BUDGET**

<b>Account Description</b>	<b>Actuals 2012/2013</b>	<b>Amended 14 Months Budget 2013/2014</b>	<b>Estimated 14 Months 2013/2014</b>	<b>Proposed 2014/2015</b>
<b>Minor Tools &amp; Equipment</b>	<b>3,133</b>	<b>153,700</b>	<b>153,700</b>	<b>-</b>
<b>Professional Services</b>	<b>5,865</b>	<b>22,555</b>	<b>22,555</b>	<b>-</b>
<b>Vehicles &amp; Machinery</b>	<b>128,551</b>	<b>304,343</b>	<b>304,343</b>	<b>150,000</b>
<b>Other Equipment</b>	<b>-</b>	<b>504,926</b>	<b>504,926</b>	<b>30,000</b>
<b>Totals</b>	<b>137,549</b>	<b>985,524</b>	<b>985,524</b>	<b>180,000</b>

**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**

**FY-2014/2015-5 replacement vehicles**



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

<b>Account Description</b>	<b>Actuals 2012/2013</b>	<b>Amended 14 Months Budget 2013/2014</b>	<b>Estimated</b>	<b>Proposed 2014/2015</b>
<b>Salaries &amp; Wages</b>	<b>109,129</b>	<b>152,525</b>	<b>153,970</b>	<b>125,136</b>
<b>Overtime</b>	<b>1,388</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Retirement</b>	<b>24,703</b>	<b>34,462</b>	<b>35,384</b>	<b>28,919</b>
<b>Totals</b>	<b>135,220</b>	<b>186,987</b>	<b>189,355</b>	<b>154,055</b>

**FY-2012/2013-funds approved on 09/19/12 to hire 5 additional  
 Police Officer Trainees  
 FY-2013/2014-5 Police Officer Trainees  
 FY-2014/2015-5 Police Officer Trainees**

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

Account Description	Actuals 2012/2013	Amended 14 Months Budget	Estimated 14 Months 2013/2014	Proposed 2014/2015
Salaries and Wages	203,094	260,652	250,306	246,577
Overtime	88	750	575	500
Other Pay	621	3,750	2,938	3,500
Retirement	44,214	59,787	57,405	57,908
Group insurance benefits	22,140	27,122	27,122	34,477
Other employee benefits	1,296	1,512	1,512	1,335
Chemical/household supplies	74	-	-	-
Clothing	251	-	-	-
Books & periodicals	578	11,667	11,797	10,000
Food & food supplies	1,468	5,483	2,783	1,200
Minor tools & equipment	281	467	467	270
Minor office equipment	1,225	583	583	500
Office Supplies	3,949	6,067	6,067	4,000
Maintenance & repairs	-	350	350	300
Recreational supplies/equip.	203	-	-	-
Professional services	10,293	16,917	16,917	10,000
Temporary services	10,619	-	-	-
Postage & express charges	116	175	525	250
Rentals	55,575	75,833	75,833	65,000
Mileage reimbursement	190	2,333	1,833	4,000
Non-Capital Lease Payments	2,760	2,683	3,183	4,900
Telephone/telegraph service	3,495	5,250	5,250	4,000
Building maint & service	135	467	467	400
Membership & dues	1,009	350	1,150	550
Training-General	2,449	1,750	1,750	2,000
Printing advertising & PR	492	583	583	500
Printing outside print shops	345	350	350	1,000
Travel	1,231	2,917	2,917	2,500
Self Insurance Allocation	16,896	18,452	18,452	13,860
<b>Totals</b>	<b>385,088</b>	<b>506,250</b>	<b>491,114</b>	<b>469,527</b>

**FTES:**

FY-2011/2012-6.6 ftes

FY-2012/2013-6.6 ftes

FY-2013/2014-6.6 ftes

FY-2014/2015-6.6 ftes

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

Account Description	Actuals 2012/2013	Amended 14 Months Budget 2013/2014	Estimated 14 Months 2013/2014	Proposed 2014/2015
Salaries & Wages	-	95,747	88,802	110,875
Overtime	-	2,500	500	2,000
Retirement	-	22,512	20,729	26,085
Group insurance benefits	-	-	-	8,619
Other employee benefits	-	-	-	803
Minor Office Equipment	-	2,333	2,333	2,000
Office Supplies	-	2,333	2,333	2,000
Maintenance & Repairs	3,873	4,083	4,083	3,500
Postage & express charges	-	350	350	300
Non-Capital Lease Payments	-	2,333	2,333	2,000
Training-General	-	2,700	2,700	2,700
Printing advertising & PR	15,476	18,667	18,667	16,000
Printing outside print shops	2,000	5,833	5,833	5,000
Travel	-	3,300	3,300	3,300
Self Insurance Allocation	-	-	-	6,300
<b>Totals</b>	<b>21,510</b>	<b>166,759</b>	<b>155,030</b>	<b>191,483</b>

**FTES:**

**FY-2013/2014-3 ftes**

**FY-2014/2015-3 ftes**

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

<b>Account Description</b>	<b>Actuals 2012/2013</b>	<b>Amended 14 Months Budget 2013/2014</b>	<b>Estimated 14 Months 2013/2014</b>	<b>Proposed 2014/2015</b>
<b>Salaries and Wages</b>	115,567	93,423	26,841	46,000
<b>Overtime</b>	16,189	19,615	2,615	2,500
<b>Other Pay</b>	-	2,885	385	1,500
<b>Retirement</b>	28,748	12,396	5,113	11,555
<b>Group insurance benefits</b>	17,748	21,742	21,742	6,000
<b>Other employee benefits</b>	588	686	686	588
<b>Professional services</b>	-	75,000	75,000	70,000
<b>Self Insurance Allocation</b>	7,680	8,400	8,400	2,100
<b>Totals</b>	<b>186,520</b>	<b>234,147</b>	<b>140,781</b>	<b>140,243</b>

**FTES:**

**FY-2011/2012-3 ftes**

**FY-2012/2013-3 ftes**

**FY-2013/2014-3 ftes**

**FY-2014/2015-1 fte**

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

<b>Account Description</b>	<b>Actuals 2012/2013</b>	<b>Amended 14 Months Budget 2013/2014</b>	<b>Estimated 14 Months 2013/2014</b>	<b>Proposed 2014/2015</b>
<b>Reserve Appropriation</b>	-	<b>122,277</b>	-	<b>50,000</b>
<b>Totals</b>	-	<b>122,277</b>	-	<b>50,000</b>