

*CITY OF BAYTOWN*



*CRIME CONTROL PREVENTION  
DISTRICT (CCPD)*

*2007-08 ADOPTED BUDGET*

# **CRIME CONTROL PREVENTION DISTRICT (CCPD)**

## **BOARD MEMBERS**

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**CARL BRANDON, President**

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**CITY OF BAYTOWN  
CCPD (POLICE) FUND - FUND 206  
BUDGET SUMMARY BY FUND**

	Actual 2005-06	Budgeted 2006-07	Estimated 2006-07	Base 2007-08	New 2007-08	Adopted 2007-08
<b>Revenues</b>						
Sales Tax	\$ -	\$ 802,950	\$ 910,000	\$ 927,700	\$ -	\$ 927,700
Interest Income	-	-	6,900	5,000	-	5,000
<b>Total Revenues</b>	-	802,950	916,900	932,700	-	932,700
<b>Expenditures</b>						
Personnel	-	505,658	435,506	829,034	55,819	884,853
Supplies	-	19,600	17,180	7,392	2,375	9,767
Services	-	4,200	4,200	6,000	1,570	7,570
Sundry - Other	-	-	-	-	300	300
<b>Total Operating</b>	-	529,458	456,886	842,426	60,064	902,490
Capital Outlay	-	212,000	168,500	50,000	43,499	93,499
Transfers Out	-	3,821	3,821	-	-	-
<b>Total Expenditures</b>	-	745,279	629,207	892,426	103,563	995,989
<b>Excess (Deficit) Revenues Over Expenditures</b>						
	-	57,671	287,693	40,274	(103,563)	(63,289)
<b>Working Capital - Beginning</b>	-	-	-	287,693	-	287,693
<b>Working Capital - Ending</b>	\$ -	\$ 57,671	\$ 287,693	\$ 327,967	\$(103,563)	\$ 224,404

**CITY OF BAYTOWN  
DIVISION BUDGET WORKSHEET 2007-08**

20601\_CCPD\_Revised\_5-24-07

**20601 CCPD (Police)**

Acct. #	Acct. Description	2005 Actual	2006 Actual	2007 Budget	2007 Estimated	2008 Dept Base	\$ Change	% Change
<b>7100</b>	<b>Personal Services</b>							
71002	Regular Wages	\$ -	\$ -	\$ 350,569	\$ 304,675	\$ 579,289	\$ 228,720	65%
71009	Overtime	-	-	-	527	-	-	-
71021	Health And Dental Ins	-	-	56,711	54,256	102,278	45,567	80%
71022	TMRS	-	-	54,446	46,450	89,790	35,344	65%
71023	FICA	-	-	26,248	23,319	42,384	16,136	61%
71028	Workers Compensation	-	-	17,684	6,279	15,293	(2,391)	-14%
	<b>Total Personnel Services</b>	-	-	<b>505,658</b>	<b>435,506</b>	<b>829,034</b>	<b>323,376</b>	<b>64%</b>
<b>7200</b>	<b>Supplies</b>							
72007	Wearing Apparel	-	-	19,600	17,180	4,200	(15,400)	-79%
72041	Educational	-	-	-	-	3,192	3,192	-
	<b>Total Supplies</b>	-	-	<b>19,600</b>	<b>17,180</b>	<b>7,392</b>	<b>(12,208)</b>	<b>-62%</b>
<b>7400</b>	<b>Services</b>							
74021	Special Services	-	-	-	-	6,000	6,000	-
74041	Travel & Reimbursable	-	-	4,200	4,200	-	(4,200)	-100%
	<b>Total Services</b>	-	-	<b>4,200</b>	<b>4,200</b>	<b>6,000</b>	<b>1,800</b>	<b>43%</b>
	<b>Total Operating</b>	-	-	<b>529,458</b>	<b>456,886</b>	<b>842,426</b>	<b>312,968</b>	<b>59%</b>
<b>8000</b>	<b>Capital Outlay</b>							
84042	Machinery And Equipment	-	-	48,500	48,500	50,000	1,500	3%
84043	Motor Vehicles	-	-	163,500	120,000	-	(163,500)	-100%
	<b>Total Capital Outlay</b>	-	-	<b>212,000</b>	<b>168,500</b>	<b>50,000</b>	<b>(162,000)</b>	<b>-76%</b>
<b>9000</b>	<b>Other Financing Uses</b>							
91101	To General Fund	-	-	3,821	3,821	-	(3,821)	-100%
	<b>Total Other Financing Uses</b>	-	-	<b>3,821</b>	<b>3,821</b>	<b>-</b>	<b>(3,821)</b>	<b>(1)</b>
	<b>TOTAL DIVISION</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 745,279</b>	<b>\$ 629,207</b>	<b>\$ 892,426</b>	<b>\$ 147,147</b>	<b>20%</b>

**CITY OF BAYTOWN  
2007-08 BUDGET**

20601\_CCPD\_Revised\_5-24-07

**2008 BASE LEVEL FOOTNOTES**

<b>20601 CCPD (Police)</b>			
<b>Acct.#</b>	<b>Account Name</b>	<b>Justification</b>	<b>Amount</b>
71002	Regular Wages		579,289
71021	Health & Dental		102,278
71022	TMRS		89,790
71023	FICA		42,384
71028	Workers Compensation		15,293
			-
	<b>TOTAL PERSONAL SERVICES</b>		<b>829,034</b>
72007	Wearing Apparel		
	Regular Uniform Issue for (14) officers @ \$300 each		4,200
			4,200
72041	Educational		
	Handgun Ammo, 10mm, 180 gr JHP, 8k @ \$399/k <i>(Monthly Practice and/or Qualifications)</i>		3,192
			3,192
	<b>TOTAL SUPPLIES</b>		<b>7,392</b>
74021	Special Services		
	Recruiting Supplies		1,000
	Recruiting Travel		3,000
	Recruiting Registration Fees		1,500
	Printing of Recruiting Materials		500
			6,000
	<b>TOTAL SERVICES</b>		<b>6,000</b>
	<b>TOTAL OPERATING</b>		<b>842,426</b>
84042	Machinery & Equipment		
	Replacement Laptop Computers - 10 @ \$5,000		50,000
			50,000
	<b>TOTAL CAPITAL OUTLAY</b>		<b>50,000</b>
	<b>TOTAL YEAR TWO CCPD</b>		<b>892,426</b>

**CITY OF BAYTOWN  
BUDGET 2007-08  
DIVISION PERSONNEL**

20601\_CCPD\_Revised\_5-24-07

20601 CCPD (Police)			
Calculation for Current Year Estimate	Oct. 2006 to March 2007	April to Sept. 2007	12 Months Estimate
Regular Wages (71002)	\$ 26,355	\$ 278,320	\$ 304,675
Part Time Wages (71003)	-	-	-
Overtime (71009)	527	-	527
Extra Help/Temporary (71011)	-	-	-
Health Insurance (71021)	3,116	51,140	54,256
TMRS (71022)	4,089	42,361	46,450
Social Security (71023)	2,028	21,291	23,319
Workers Compensation (71028)	551	5,728	6,279
Allowances (71041)	-	-	-
<b>Estimated 2007 Wages &amp; Benefits</b>	<b>\$ 36,666</b>	<b>\$ 398,840</b>	<b>\$ 435,506</b>

Proposed Personnel for 2007-08			
Base Wages			\$ 570,256
Longevity			1,833
Certification or Hazmat Pay			7,200
<b>Total Regular Wages (71002)</b>			<b>\$ 579,289</b>
Part Time Wages (71003)	Avg. PT Rate	Est. Hrs.	-
Overtime (71009)	Avg. OT Rate	Est. Hrs.	-
Extra Help/Temp. (71011)	Avg. EH Rate	Est. Hrs.	-
Health Insurance (71021)		Based on Current payroll amounts	102,278
TMRS (71022)	15.50%	of Regular Wages + Overtime + Allowances	89,790
Social Security (71023)	7.65%	of Reg Wages + OT + PT + Extra Help/Temp + Allowances - Exemptions	42,384
Workers Compensation (71028)		Based on Classification and rates	15,293
Allowances (71041)			-
<b>Base 2008 Wages &amp; Benefits</b>			<b>\$ 829,034</b>

Detail Personnel Schedule									
Title	Name	Pay Rate	Regular Hours	Base Salary	Long.	Cert. or Hazmat Pay	Total Reg. Wages	71021 Health Ins.	71041 Allow. - Car, Tool or Assign.
Police Sergeant	VACANT	27.74	80	57,699	-	2,160	59,859	7,539	-
Patrol Officer	VACANT	17.72	80	36,858	-	-	36,858	7,539	-
Patrol Officer	VACANT	17.72	80	36,858	-	-	36,858	7,539	-
Patrol Officer	VACANT	17.72	80	36,858	-	-	36,858	7,539	-
Patrol Officer	VACANT	17.72	80	36,858	-	-	36,858	7,539	-
Police Cadet	Batson Brian S.	16.32	80	33,946	48	-	33,994	9,676	-
Patrol Officer	Griffin Brian M.	19.49	80	40,539	94	-	40,633	9,676	-
Patrol Officer	Mitchan Justin L.	19.49	80	40,539	48	720	41,307	9,676	-
Patrol Officer	Moon Loonie D.	19.49	80	40,539	48	720	41,307	9,676	-
Patrol Officer	Davis Kevin E.	24.22	80	50,378	449	1,440	52,267	9,676	-
Patrol Officer	Woolcock Daniel F	26.52	80	55,162	980	2,160	58,302	-	-
Police Academy Trainee	Tharp Jeremy L.	17.37	80	36,130	92	-	36,222	5,401	-
Police Cadet	Coppock Michael	16.32	80	33,946	37	-	33,983	5,401	-
Police Cadet	Peterson Derek	16.32	80	33,946	37	-	33,983	5,401	-
<b>Total 2007-08 Personnel Base</b>				<b>570,256</b>	<b>1,833</b>	<b>7,200</b>	<b>579,289</b>	<b>102,278</b>	<b>-</b>

**City of Baytown  
Supplemental Request Summary  
Budget 2007-08**

Supplemental Summary

<b>20601 CCPD</b>
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Priority	Priority Description	Org. No.	Personnel Services	Operational Expenses	Capital Outlay	Total Request	Approved
#1	Adding Back Police Officer Position	20601	55,819	4,245	43,499	103,563	
#2	0	0	-	-	-	-	
#3	0	0	-	-	-	-	
#4	0	0	-	-	-	-	
#5	0	0	-	-	-	-	
#6	0	0	-	-	-	-	
#7	0	0	-	-	-	-	
#8	0	0	-	-	-	-	
#9	0	0	-	-	-	-	
#10	0	0	-	-	-	-	
<b>Total Requests</b>			<b>\$ 55,819</b>	<b>\$ 4,245</b>	<b>\$ 43,499</b>	<b>\$ 103,563</b>	

Notes:

**City of Baytown  
Supplemental Request Schedule  
Budget Workpapers 2007-08**

**20601** **CCPD**

Filter Unused Accounts

Show All Accounts

		Organization #	20601	0	0	0	0	0	0	0	0	0	Total
Acct#	Acct Description	Priority #1	Priority #2	Priority #3	Priority #4	Priority #5	Priority #6	Priority #7	Priority #8	Priority #9	Priority #10		Requested
<b>7100</b>	<b>Personal Services</b>												
71002	Regular Wages	36,858											36,858
71021	Health And Dental Ins	9,676											9,676
71022	TMRS	5,713											5,713
71023	FICA	2,599											2,599
71028	Workers Compensation	973											973
	<b>Total Personal Services</b>	<b>55,819</b>	-	-	-	-	-	-	-	-	-	-	<b>55,819</b>
<b>7200</b>	<b>Supplies</b>												
72007	Wearing Apparel	1,785											1,785
72021	Minor Tools	590											590
~	<b>Total Supplies</b>	<b>2,375</b>	-	-	-	-	-	-	-	-	-	-	<b>2,375</b>
<b>7400</b>	<b>Services</b>												
74042	Education And Training	1,570											1,570
	<b>Total Services</b>	<b>1,570</b>	-	-	-	-	-	-	-	-	-	-	<b>1,570</b>
<b>7500</b>	<b>Sundry Charges</b>												
75061	Medical - Preemployment	300											300
	<b>Total Sundry &amp; Other</b>	<b>300</b>	-	-	-	-	-	-	-	-	-	-	<b>300</b>
	<b>Total Operating</b>	<b>60,064</b>	-	-	-	-	-	-	-	-	-	-	<b>60,064</b>
<b>8000</b>	<b>Capital Outlay</b>												
84043	Motor Vehicles	43,499											43,499
	<b>Total Capital Outlay</b>	<b>43,499</b>	-	-	-	-	-	-	-	-	-	-	<b>43,499</b>
	<b>TOTAL DEPARTMENT</b>	<b>103,563</b>	-	-	-	-	-	-	-	-	-	-	<b>103,563</b>

**City of Baytown  
Supplemental Request  
Budget Workpaper 2007-08**

Priority#1

Org.#: **Organization Name**  

20601	CCPD
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Short Name:  

Adding Back Police Officer Position
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Briefly Describe Program:

<p>In the CCPD budget of 2006-2007, fourteen officers were hired. In a supplement to that budget, one (1) Police Officer position was converted to a Sergeant position for first line supervision of the Hot Spot team. This request is to add a Police Officer position so the Hot Spot team will consist of 1 Sergeant and 12 Police Officers.</p>
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**MAJOR PROGRAM BENEFITS:**

1	Hot Spot Team will consist of 12 Police Officers
2	Additional CCPD funds are added back into putting officers in the Hot Spot Team.
3	
4	
5	

**TOTAL PROGRAM:**

Personnel Services	\$ 55,819
Other Operating	4,245
Capital	43,499
Debt Svs.	-
<b>Total Program</b>	<b>\$ 103,563</b>

**City of Baytown  
Supplemental Request  
Budget Workpaper 2007-08**

Priority#1

Acct.#	Name	Description	Amount
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71002	Regular Wages		36,858
71021	Health & Dental		9,676
71022	TMRS		5,713
71023	FICA		2,599
71028	Workers Compensation		973

**TOTAL PERSONNEL 55,819**

72007	Wearing Apparel		
	New uniform issue for (1) officer @ \$900 each		900
	Body armor vests, (1) @ \$635 ea		635
	Duty Gear		250
			<b>1,785</b>

72021	Minor Tools		
	Glock Model 10 for 1 @ \$500		500
	ASP Baton for 1 @ \$60		60
	OC Pepper for 1 @ \$30		30
			<b>590</b>

**TOTAL SUPPLIES 2,375**

74042	Education & Training		
	Basic Police Academy		1,570
			<b>1,570</b>

**TOTAL SERVICES 1,570**

75061	Medical - Preemployment		
	Fees for Pre-employment psychological exams 1 @ \$300ea		300
			<b>300</b>

**TOTAL SUNDRY 300**

84043	Motor Vehicles		
	Fullsize Police Vehicle		23,000
	Cage		350
	Console		1,000
	Lightbar w/ Siren & Controls		1,650
	Pushbar		150

**City of Baytown  
Supplemental Request  
Budget Workpaper 2007-08**

Priority#1

Dash Laser	208
Mobile Radio	3,000
Computer	5,000
Modem	3,200
Flashers	86
Rifle/Shotgun Rack	500
Relays	20
Decals	335
Video Camera	5,000
	<b>43,499</b>
 <b>TOTAL CAPITAL</b>	 <b>43,499</b>
 <b>TOTAL PROGRAM</b>	 <b>103,563</b>