



**COMPARISON OF CRIME CONTROL AND PREVENTION DISTRICT FUND EXPENDITURES**

	REVISED BUDGET FY 2012	REVISED BUDGET FY 2013	REVISED BUDGET FY 2014	PROPOSED BUDGET FY2015	INCREASE/ (DECREASE) FROM FY 2014	% CHANGE FROM FY 2014
<b>Enhanced Enforcement</b>						
School Security Initiative	6,888,397	6,810,532	7,194,037	7,461,190	267,153	4%
Zero Tolerance Teams	6,521,262	5,668,798	5,947,252	5,713,139	(234,113)	-4%
Expanded Narcotics Investigation	1,643,114	0	0	0	0	0%
Expanded Gang Unit	1,483,775	0	0	0	0	0%
Special Events Overtime Detail	726,645	818,119	827,583	1,077,953	250,370	30%
Expanded S.W.A.T.	0	780,545	830,007	945,748	115,741	14%
Parks Community Policing	809,612	765,110	720,026	730,044	10,018	1%
Strategic Operations Fund	666,934	672,407	707,917	674,074	(33,843)	-5%
Stockyards Overtime Detail	97,934	98,737	128,631	124,259	(4,372)	-3%
<b>Sub-Total</b>	<b>\$18,837,673</b>	<b>\$15,614,248</b>	<b>\$16,355,453</b>	<b>\$16,726,407</b>	<b>\$370,954</b>	<b>2%</b>
<b>Neighborhood Crime Prevention</b>						
Neighborhood Patrol Officers	7,267,129	7,419,358	7,285,453	7,579,995	294,542	4%
Patrol Support	2,698,328	2,029,861	2,415,313	2,636,453	221,140	9%
Gang Graffiti Abatement	464,627	464,102	457,755	502,836	45,081	10%
Code Blue	388,667	518,141	722,397	1,047,022	324,625	45%
Police Storefronts	44,993	42,471	38,266	42,443	4,177	11%
<b>Sub-Total</b>	<b>\$10,863,744</b>	<b>\$10,473,933</b>	<b>\$10,919,184</b>	<b>\$11,808,749</b>	<b>\$889,565</b>	<b>8%</b>
<b>Partners with a Shared-Mission</b>						
After School Program	1,736,395	1,849,611	1,600,000	1,600,000	0	0%
Safe Haven Youth Program	440,005	474,137	440,005	440,005	0	0%
Late Night Program	0	0	483,479	614,167	130,688	0%
Comin' Up Gang Intervention Program	326,570	339,634	1,129,000	1,174,000	45,000	4%
Family Advocacy Center	300,000	300,000	300,000	300,000	0	0%
Crime Prevention Agency Partnership	250,000	250,000	250,000	250,000	0	0%
Community Based Program	241,021	200,000	200,000	200,000	0	0%
CACU Partnership with Alliance for Children	0	30,000	30,000	30,000	0	0%
<b>Sub-Total</b>	<b>\$3,293,991</b>	<b>\$3,443,382</b>	<b>\$4,432,484</b>	<b>\$4,608,172</b>	<b>\$175,688</b>	<b>4%</b>
<b>Recruitment and Training</b>						
Recruit Officer Training	3,326,388	3,790,146	3,732,810	3,341,926	(390,884)	-10%
Expanded Training Staff	232,589	235,662	232,069	231,081	(988)	0%
New Officer Recruitment	247,204	239,166	297,238	290,771	(6,467)	-2%
<b>Sub-Total</b>	<b>\$3,806,181</b>	<b>\$4,264,974</b>	<b>\$4,262,117</b>	<b>\$3,863,778</b>	<b>(\$398,339)</b>	<b>-9%</b>
<b>FORT WORTH CRIME CONTROL PREVENTION DISTRICT FY 2015 BUDGET</b>						



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	REVISED BUDGET FY 2012	REVISED BUDGET FY2013	REVISED BUDGET FY 2014	PROPOSED BUDGET FY 2015	INCREASE/ (DECREASE) FROM FY 2014	% CHANGE FROM FY 2014
<b>Equipment, Technology and Infrastructure</b>						
High Mileage Vehicle Replacement	1,880,394	5,781,582	9,130,948	5,942,169	(3,188,779)	-35%
Civil Service Pay Plan	5,329,547	5,329,547	5,329,547	5,329,547	0	0%
Jail Cost Allocation	2,667,979	2,667,979	6,142,276	6,387,967	245,691	4%
Technology Infrastructure	2,200,188	2,567,437	2,272,053	1,480,445	(791,608)	-35%
Undercover Vehicles	468,972	582,965	616,590	0	(616,590)	-100%
DNA Crime Lab Support	297,879	322,738	394,574	351,748	(42,826)	-11%
Motorcycle Replacement	136,000	196,429	196,429	196,429	0	0%
Mobile Data Computers	6,195,510	6,391,020	195,510	195,510	0	0%
Police Officer Safety Equipment	80,930	155,469	424,500	736,000	311,500	73%
Digital Cameras for Vehicle Replacement	120,000	120,000	120,000	120,000	0	0%
Police Radio System	5,000,000	0	2,200,000	3,104,372	904,372	0%
Public Safety Training Center	10,000,000	0	0	0	0	0%
Facility Requirements	0	0	1,286,462	1,635,000	348,538	0%
Elections	0	0	50,000	0	(50,000)	0%
Police Heliport	0	4,200,000	5,255,000	0	(5,255,000)	-100%
Loan to Purchase Police Training Center	2,200,000	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$36,577,399</b>	<b>\$28,315,166</b>	<b>\$33,613,889</b>	<b>\$25,479,187</b>	<b>(\$8,134,702)</b>	<b>-24%</b>
<b>Adjustment</b>						
Salary Savings (Vacant Positions)	(439,848)	(439,848)	(439,848)	(439,848)	0	0
<b>TOTAL BASE BUDGET EXPENDITURES</b>	<b>\$72,939,141</b>	<b>\$61,671,854</b>	<b>\$69,143,279</b>	<b>\$62,046,445</b>	<b>(\$7,096,834)</b>	<b>-10%</b>
<b>Decision Packages</b>						
	Amount			Change		
<b>Program Improvement Packages:</b>						
Technology Project Coordinator	0	0	0	78,840		
<b>Total Decision Packages</b>				<b>\$78,840</b>		
<b>TOTAL EXPENDITURES</b>	<b>\$72,939,141</b>	<b>\$61,671,854</b>	<b>\$69,143,279</b>	<b>\$62,125,285</b>	<b>(\$7,096,834)</b>	<b>-10%</b>
FY2014 Adopted Budget was \$62,320,362 but includes rollover of \$6,822,917 for a total revised budget of \$69,143,279 FY 2013 Adopted Budget was \$54,711,925 but includes rollover of \$6,959,929.32 for a total of \$61,671,854 FY 2012 Adopted Budget was \$56,560,690 plus mid-year adjustment of \$16,000,000 but includes rollover of \$378,449 for a total of \$72,939,141						
<b>FORT WORTH CRIME CONTROL PREVENTION DISTRICT FY 2015 BUDGET</b>						