



COMPARISON OF CRIME CONTROL AND PREVENTION DISTRICT FUND EXPENDITURES

	AUDITED EXPENDITURES FY 2014	REVISED BUDGET FY 2014	REVISED BUDGET FY 2015	PROPOSED BUDGET FY 2016	INCREASE/ (DECREASE) FROM FY 2015	% CHANGE FROM FY 2015
Enhanced Enforcement						
School Security Initiative	7,233,904	7,194,037	7,461,190	7,701,823	240,633	3%
Zero Tolerance Teams	5,305,980	5,947,252	5,961,590	6,110,041	148,451	2%
COPS Hiring Grant	0	0	1,461,239	0	(1,461,239)	-100%
Special Events Overtime Detail	1,410,216	827,583	1,077,953	1,304,758	226,805	21%
Expanded S.W.A.T.	872,178	830,007	945,748	919,684	(26,064)	-3%
Parks Community Policing	671,222	720,026	730,044	675,451	(54,593)	-7%
Strategic Operations Fund	756,284	707,917	674,074	740,179	66,105	10%
Stockyards Overtime Detail	123,118	128,631	124,259	125,235	976	1%
Sub-Total	\$16,372,902	\$16,355,453	\$18,436,097	\$17,577,171	(\$858,926)	-5%
Neighborhood Crime Prevention						
Neighborhood Patrol Officers	7,255,830	7,285,453	7,579,995	7,710,687	130,692	2%
Patrol Support	2,425,482	2,415,313	2,636,453	2,795,879	159,426	6%
Gang Graffiti Abatement	489,797	457,755	502,836	494,748	(8,088)	-2%
Code Blue	368,825	722,397	1,047,022	1,068,075	21,053	2%
Crime Prevention Unit	0	0	432,549	471,034	38,485	9%
Police Storefronts	40,805	38,266	42,443	42,634	191	0%
Sub-Total	\$10,580,739	\$10,919,184	\$12,241,298	\$12,583,057	\$341,759	3%
Partners with a Shared-Mission						
After School Program	1,603,040	1,600,000	1,600,000	1,600,000	0	0%
Safe Haven Youth Program	440,001	440,005	440,005	440,005	0	0%
Late Night Program	427,185	483,479	614,167	666,866	52,699	9%
Comin' Up Gang Intervention Program	1,129,000	1,129,000	1,174,000	1,129,000	(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	202,864	200,000	200,000	200,000	0	0%
CACU Partnership with Alliance for Children	30,000	30,000	30,000	30,000	0	0%
Sub-Total	\$4,382,090	\$4,432,484	\$4,608,172	\$4,615,871	\$7,699	0%
Recruitment and Training						
Recruit Officer Training	3,027,967	3,732,810	3,439,429	3,680,679	241,250	7%
Expanded Training Staff	238,048	232,069	231,081	241,470	10,389	4%
New Officer Recruitment	235,086	297,238	290,771	303,853	13,082	4%
Sub-Total	\$3,501,101	\$4,262,117	\$3,961,281	\$4,226,002	\$264,721	7%
FORT WORTH CRIME CONTROL PREVENTION DISTRICT FY 2016 BUDGET						



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Equipment, Technology and Infrastructure						
High Mileage Vehicle Replacement	7,803,770	9,130,948	7,573,111	5,885,260	(1,687,851)	-22%
Civil Service Pay Plan	5,329,547	5,329,547	5,329,547	5,329,547	0	0%
Jail Cost Allocation	6,142,276	6,142,276	6,387,967	6,643,486	255,519	4%
Technology Infrastructure	1,533,518	2,272,053	1,559,285	2,090,894	531,609	34%
Undercover Vehicles	561,475	616,590	0	0	0	0%
DNA Crime Lab Support	329,583	394,574	351,748	409,369	57,621	16%
Motorcycle Replacement	17,619	196,429	375,239	309,129	(66,110)	-18%
Mobile Data Computers	246,451	195,510	195,510	567,464	371,954	190%
Police Officer Safety Equipment	457,947	424,500	736,000	2,304,404	1,568,404	213%
Digital Cameras for Vehicle Replacement	113,805	120,000	120,000	120,000	0	0%
Police Radio System	2,200,000	2,200,000	5,304,372	3,045,956	(2,258,416)	-43%
Facility Requirements	1,371,971	1,286,462	1,635,000	3,600,000	1,965,000	120%
Elections	22,356	50,000	0	0	0	0%
Police Heliport	4,880,000	5,255,000	0	0	0	0%
Police Helicopter Lease Purchase	0	0	0	900,000	0	
Sub-Total	\$31,010,318	\$33,613,889	\$29,567,779	\$31,205,509	\$737,730	2%
Adjustment						
Salary Savings (Vacant Positions)	0	(439,848)	(439,848)	(443,570)	(3,722)	
TOTAL BASE BUDGET EXPENDITURES	\$65,847,150	\$69,143,279	\$68,374,779	\$69,764,041	\$489,262	
Total Decision Packages					\$0	
TOTAL EXPENDITURES	\$65,847,150	\$69,143,279	\$68,374,779	\$69,764,041	\$737,730	
*Includes Year End Closing Adjustments						
FY2015 Revised Budget was \$66,219,073 but includes rollover of \$2,155,705 for a total revised budget of \$68,374,779						
FY2014 Adopted Budget was \$62,320,362 but includes rollover of \$6,822,917 for a total revised budget of \$69,143,279						
FORT WORTH CRIME CONTROL PREVENTION DISTRICT FY 2016 BUDGET						