



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

	AUDITED EXPENDITURES FY 2014	REVISED BUDGET FY 2014	REVISED BUDGET FY 2015	AMENDED BUDGET FY 2016	INCREASE/ (DECREASE) FROM FY 2015	% CHANGE FROM FY 2015
<b>Enhanced Enforcement</b>						
School Security Initiative	7,233,904	7,194,037	7,461,190	7,558,408	97,218	1%
Zero Tolerance Teams	5,305,980	5,947,252	5,961,590	5,999,721	38,131	1%
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	902,033	(43,715)	-5%
Parks Community Policing	671,222	720,026	730,044	675,451	(54,593)	-7%
Strategic Operations Fund	756,284	707,917	674,074	590,179	(83,895)	-12%
Stockyards Overtime Detail	123,118	128,631	124,259	125,235	976	1%
<b>Sub-Total</b>	<b>\$16,372,902</b>	<b>\$16,355,453</b>	<b>\$18,436,097</b>	<b>\$17,155,785</b>	<b>(\$1,280,312)</b>	<b>-7%</b>
<b>Neighborhood Crime Prevention</b>						
Neighborhood Patrol Officers	7,255,830	7,285,453	7,579,995	7,565,066	(14,929)	0%
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	494,953	(7,883)	-2%
Code Blue	368,825	722,397	1,047,022	1,068,348	21,326	2%
Crime Prevention Unit	0	0	432,549	471,239	38,690	9%
Police Storefronts	40,805	38,266	42,443	42,634	191	0%
<b>Sub-Total</b>	<b>\$10,580,739</b>	<b>\$10,919,184</b>	<b>\$12,241,298</b>	<b>\$12,438,119</b>	<b>\$196,821</b>	<b>2%</b>
<b>Partners with a Shared-Mission</b>						
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	667,207	53,040	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%
<b>Sub-Total</b>	<b>\$4,382,090</b>	<b>\$4,432,484</b>	<b>\$4,608,172</b>	<b>\$4,616,212</b>	<b>\$8,040</b>	<b>0%</b>
<b>Recruitment and Training</b>						
Recruit Officer Training	3,027,967	3,732,810	3,439,429	5,681,954	2,242,525	65%
Expanded Training Staff	238,048	232,069	231,081	237,057	5,976	3%
New Officer Recruitment	235,086	297,238	290,771	303,853	13,082	4%
<b>Sub-Total</b>	<b>\$3,501,101</b>	<b>\$4,262,117</b>	<b>\$3,961,281</b>	<b>\$6,222,864</b>	<b>\$2,261,583</b>	<b>57%</b>
<b>FORT WORTH CRIME CONTROL PREVENTION DISTRICT FY 2016 BUDGET</b>						



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<b>Equipment, Technology and Infrastructure</b>						
High Mileage Vehicle Replacement	7,803,770	9,130,948	7,573,111	6,470,260	(1,102,851)	-15%
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	1,765,175	205,890	13%
Undercover Vehicles	561,475	616,590	0	0	0	0%
DNA Crime Lab Support	329,583	394,574	351,748	409,472	57,724	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	1,095,358	359,358	49%
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%
Public Safety Training Center	0	0	0	0	0	0%
Facility Requirements	1,371,971	1,286,462	1,635,000	20,257,255	18,622,255	1139%
Elections	22,356	50,000	0	0	0	0%
Police Heliport	4,880,000	5,255,000	0	0	0	0%
<b>Sub-Total</b>	<b>\$31,010,318</b>	<b>\$33,613,889</b>	<b>\$29,567,779</b>	<b>\$46,013,102</b>	<b>\$16,445,323</b>	<b>56%</b>
<b>Adjustment</b>						
Salary Savings (Vacant Positions)	0	(439,848)	(439,848)	(443,570)	(3,722)	0%
<b>TOTAL BASE BUDGET EXPENDITURES</b>	<b>\$65,847,150</b>	<b>\$69,143,279</b>	<b>\$68,374,779</b>	<b>\$86,002,513</b>	<b>\$17,627,734</b>	
<b>Total Decision Packages</b>					<b>\$0</b>	
<b>TOTAL EXPENDITURES</b>	<b>\$65,847,150</b>	<b>\$69,143,279</b>	<b>\$68,374,779</b>	<b>\$86,002,513</b>	<b>\$17,627,734</b>	
*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						
<b>FORT WORTH CRIME CONTROL PREVENTION DISTRICT FY 2016 BUDGET</b>						