



CRIME PREVENTION DISTRICT							
	FY15 Actuals	FY16 Actuals	FY17 Budget	FY17 Forecast	FY18 Budget	Increase/ (Decrease) from FY17	% Change from FY17
Enhanced Enforcement							
Expanded SWAT	884,040	955,434	959,379	984,306	944,736	(14,643)	-1.5%
Mounted Patrol	-	580	1,483,209	1,462,598	1,917,181	433,972	29.3%
Parks Community Policing	624,604	414,720	632,877	634,384	627,148	(5,729)	-0.9%
School Resources Officer Program	7,073,845	7,532,538	8,174,390	7,844,732	8,909,960	735,570	9.0%
Special Events Overtime Detail	1,639,968	1,358,823	2,209,526	2,302,473	2,295,890	86,364	3.9%
Stockyards Overtime Detail	124,276	131,089	125,148	110,912	102,591	(22,557)	-18.0%
Strategic Operations Fund	689,940	622,076	650,979	461,354	570,972	(80,007)	-12.3%
Special Response Team	7,417,347	6,160,392	6,314,622	6,207,478	6,510,890	196,268	3.1%
Sub-Total	18,454,020	17,175,650	20,550,130	20,008,237	21,879,367	1,329,237	6.5%
Neighborhood Crime Prevention							
Code Blue	709,403	832,902	1,111,279	894,590	1,084,973	(26,306)	-2.4%
Crime Prevention Unit	462,233	455,273	388,214	446,631	570,837	182,623	47.0%
Graffiti Abatement	496,104	510,605	491,162	521,632	539,886	48,724	9.9%
Neighborhood Patrol Officers	7,247,316	7,350,289	11,109,542	10,880,237	11,633,683	524,141	4.7%
Patrol Support	2,544,350	2,645,462	2,286,448	1,842,912	1,873,440	(413,008)	-18.1%
Police Storefronts	44,346	34,211	46,755	29,549	39,590	(7,165)	-15.3%
Sub-Total	11,503,751	11,828,741	15,433,400	14,615,552	15,742,408	309,008	2.0%
Partners with a Shared Mission							
After School Program	1,550,034	1,567,570	1,600,000	1,600,000	1,600,000	-	0.0%
Alliance for Children (CACU)	30,000	30,000	30,000	30,000	30,000	-	0.0%
Comin' Up Gang Intervention Program	1,129,000	1,129,000	1,129,000	1,129,000	1,129,000	-	0.0%
Community Based Programs	198,796	179,407	200,000	200,000	250,000	50,000	25.0%
Crime Prevention Agency Partnership	250,000	250,000	250,000	250,000	264,000	14,000	5.6%
Family Justice Center (One Safe Place)	300,240	300,000	300,000	300,000	300,000	-	0.0%
Late Night Program	179,151	589,371	718,897	704,718	679,657	(39,240)	-5.5%
Safe Haven Youth Program	440,005	440,002	440,005	440,005	440,005	-	0.0%
Sub-Total	4,077,226	4,485,350	4,667,902	4,653,723	4,692,662	24,760	0.5%
Recruitment and Training							
Expanded Training	220,371	238,190	252,917	251,410	268,727	15,810	6.3%
New Officer Recruitment	215,773	298,864	387,409	316,725	292,030	(95,379)	-24.6%
Recruit Officer Training	2,504,022	5,369,363	6,978,536	8,909,644	5,346,956	(1,631,580)	-23.4%
Sub-Total	2,940,165	5,906,417	7,618,862	9,477,779	5,907,713	(1,711,149)	-22.5%
Equipment, Technology, and Infrastructure							
Civil Service Pay Plan	5,329,547	5,329,547	-	-	-	-	0.0%
Digital Cameras for Vehicle Replacement	37,225	12,665	907,600	800,320	1,176,114	268,514	29.6%
DNA Crime Lab Support	346,923	422,238	480,309	476,724	517,171	36,862	7.7%
Facility Requirement	128,444	20,257,816	-	-	2,437,800	2,437,800	100.0%
Helicopter Matching Funds	-	-	3,200,000	3,200,000	400,000	(2,800,000)	-87.5%
High Mileage Vehicle Replacement	3,901,976	6,624,326	8,228,938	8,210,371	10,375,504	2,146,566	26.1%
Jail Cost Allocation	6,387,968	6,643,487	6,975,661	6,975,661	7,324,444	348,783	5.0%
Mobile Data Computers	55,685	452,040	588,890	724,524	1,849,660	1,260,770	214.1%
Motorcycle Replacement	375,833	280,191	121,429	90,000	121,429	-	0.0%
Police Officer Safety Equipment	731,317	1,094,138	1,580,223	1,580,223	1,824,314	244,091	15.4%
Police Radio Tower	5,304,372	3,045,956	2,987,541	2,987,541	2,947,863	(39,678)	-1.3%
Technology Infrastructure	1,644,648	1,743,331	1,730,332	1,741,408	2,414,471	684,139	39.5%
Sub-Total	24,243,939	45,905,736	26,800,923	26,786,772	31,388,769	4,587,846	17.1%
Adjustment							
Adjustment	-	-	(186,966)	-	-	186,966	-100.0%
Sub-Total	-	-	(186,966)	-	-	186,966	-100.0%
Total Expenditures	61,219,102	85,301,894	74,884,251	75,542,062	79,610,920	4,726,669	6.3%
FORT WORTH CRIME CONTROL & PREVENTION DISTRICT FY18 BUDGET							

Fund Balance Report		
Audited Fund Balance 9/30/16		\$12,361,000
Committed Fund Balance		(2,606,591)
	Plus FY 2017 Projected Revenues	76,082,771
	Less FY 2017 Projected Expenditures	(75,542,062)
Projected Fund Balance 9/30/17		\$12,901,709
	Plus FY 2018 Projected Revenues	79,610,920
	Less FY 2018 Projected Expenditures	(79,610,920)
Projected Fund Balance 9/30/18		\$12,901,709
*Sales tax re-payment plan		