



**CRIME CONTROL AND PREVENTION DISTRICT**

**FY2019 ADOPTED BUDGET**

	FY2016	FY2017	FY2018	FY2018	FY2018	FY2019	Increase/ (Decrease)	% Change from
	Actuals	Actuals	Adopted	Adjusted	M8 Forecast	Budget	from FY2018	FY2018
<b>CCPD Enhanced Enforcement Initiative</b>								
CCPD Expanded SWAT Program	955,434	982,756	944,736	1,012,824	933,507	1,011,137	66,401	7.03%
CCPD Mounted Patrol Program	580	1,443,095	1,917,181	1,492,449	1,579,151	1,663,844	(253,336)	-13.21%
CCPD Parks Community Policing Program	414,720	643,876	627,148	627,148	750,704	638,383	11,235	1.79%
CCPD School Resource Officer Program	7,532,538	7,693,498	8,909,960	8,556,391	8,697,698	9,502,600	592,640	6.65%
CCPD Special Events Overtime Detail Program	1,358,823	2,276,504	2,295,890	2,418,203	2,563,222	2,505,784	209,894	9.14%
CCPD SRT Program	6,160,392	6,057,659	6,510,890	6,421,881	5,992,850	6,449,528	(61,362)	-0.94%
CCPD Stockyards Overtime Detail Program	131,089	119,108	102,591	123,428	120,604	105,987	3,396	3.31%
CCPD Strategic Operations Fund Program	622,076	449,918	570,972	693,608	563,916	542,875	(28,097)	-4.92%
<b>Sub-Total</b>	<b>17,175,650</b>	<b>19,666,414</b>	<b>21,879,367</b>	<b>21,345,932</b>	<b>21,201,652</b>	<b>22,420,137</b>	<b>540,770</b>	<b>2.47%</b>
<b>CCPD Neighborhood Crime Prevention Initiative</b>								
CCPD Code Blue Program	832,902	765,834	1,084,973	967,313	849,524	963,993	(120,980)	-11.15%
CCPD Crime Prevention Unit Program	455,273	453,636	570,837	537,308	507,663	535,699	(35,138)	-6.16%
CCPD Graffiti Abatement Program	510,605	520,226	539,886	539,886	523,701	558,223	18,337	3.40%
CCPD Neighborhood Patrol Officers Program	7,350,289	10,724,898	11,633,683	11,506,176	11,492,409	11,820,196	186,513	1.60%
CCPD Patrol Support Program	2,645,462	2,106,970	1,873,440	2,296,243	1,294,828	2,000,618	127,178	6.79%
CCPD Police Storefronts Program	34,211	28,287	39,590	39,590	36,656	39,590	-	0.00%
<b>Sub-Total</b>	<b>11,828,741</b>	<b>14,599,851</b>	<b>15,742,408</b>	<b>15,886,516</b>	<b>14,704,781</b>	<b>15,918,318</b>	<b>175,910</b>	<b>1.12%</b>
<b>CCPD Partners with a Shared Mission Initiative</b>								
CCPD After School Programs	1,567,570	1,579,572	1,600,000	1,600,000	1,600,000	1,675,000	75,000	4.69%
CCPD Alliance for Children (CACU) Program	30,000	30,000	30,000	30,000	30,000	30,000	-	0.00%
CCPD Comin' Up Gang Intervention Program	1,129,000	1,116,516	1,129,000	1,129,000	1,129,000	1,129,000	-	0.00%
CCPD Community Based Program	179,407	194,077	250,000	250,000	250,000	250,000	-	0.00%
CCPD Crime Prevention Agency Partnership Program	250,000	250,000	264,000	264,000	264,000	264,000	-	0.00%
CCPD Family Justice Center (One Safe Place) Program	300,000	300,000	300,000	300,000	300,000	300,000	-	0.00%
CCPD Late Night Program	589,371	509,445	679,657	679,657	689,618	669,655	(10,002)	-1.47%
CCPD Safe Haven Youth Program	440,002	440,005	440,005	440,005	440,005	440,005	-	0.00%
<b>Sub-Total</b>	<b>4,485,350</b>	<b>4,419,615</b>	<b>4,692,662</b>	<b>4,692,662</b>	<b>4,702,623</b>	<b>4,757,660</b>	<b>64,998</b>	<b>1.39%</b>
<b>CCPD Recruitment and Training Initiative</b>								
CCPD Expanded Training Program	238,190	236,717	268,727	267,449	253,968	281,620	12,893	4.80%
CCPD New Officer Recruitment Program	298,864	275,949	292,030	292,030	132,293	267,030	(25,000)	-8.56%
CCPD Recruit Officer Training Program	5,369,363	8,529,134	5,346,956	5,221,677	4,685,131	950,000	(4,396,956)	-82.23%
<b>Sub-Total</b>	<b>5,906,417</b>	<b>9,041,800</b>	<b>5,907,713</b>	<b>5,781,156</b>	<b>5,071,393</b>	<b>1,498,650</b>	<b>(4,409,063)</b>	<b>-74.63%</b>
<b>CCPD Equipment, Tech &amp; Infrastructure Initiative</b>								
CCPD Civil Service Pay Plan Program	5,329,547	-	-	-	-	-	-	0.00%
CCPD Digital Cameras for Vehicle Replacement Program	12,665	806,680	1,176,114	1,176,114	1,176,114	640,800	(535,314)	-45.52%
CCPD DNA Crime Lab Program	422,238	486,199	517,171	510,854	508,559	527,951	10,780	2.08%
CCPD Facility Requirement Program	20,257,816	-	2,437,800	2,339,360	2,339,360	2,330,000	(107,800)	-4.42%
CCPD Helicopter Matching Funds Program	-	3,200,000	400,000	400,000	400,000	-	(400,000)	-100.00%
CCPD High Mileage Vehicle Program	6,624,326	8,211,023	10,375,504	10,375,504	10,375,326	10,783,281	407,777	3.93%
CCPD Jail Cost Allocation Program	6,643,487	6,975,662	7,324,444	7,324,444	7,324,446	4,500,000	(2,824,444)	-38.56%
CCPD Mobile Data Computers Program	452,040	580,005	1,849,660	1,849,660	2,018,948	1,975,000	125,340	6.78%
CCPD Motorcycle Replacement Program	280,191	90,000	121,429	121,429	118,742	121,429	-	0.00%
CCPD Officer Safety Equipment Program	1,094,138	1,573,399	1,824,314	1,824,314	1,861,614	1,823,696	(618)	-0.03%
CCPD Police Radio Tower Program	3,045,956	3,045,956	2,947,863	2,947,863	2,947,863	2,886,707	(61,156)	-2.07%
CCPD Technology Infrastructure Program	1,743,331	1,734,767	2,414,471	2,511,331	2,509,770	3,641,630	1,227,159	50.83%
<b>Sub-Total</b>	<b>45,905,736</b>	<b>26,703,692</b>	<b>31,388,769</b>	<b>31,380,873</b>	<b>31,580,742</b>	<b>29,230,494</b>	<b>(2,158,275)</b>	<b>-6.88%</b>
<b>CCPD Adjustment</b>								
Adjustments	-	-	-	523,780	523,780	450,000	450,000	0.00%
<b>Sub-Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>523,780</b>	<b>523,780</b>	<b>450,000</b>	<b>450,000</b>	<b>0.00%</b>
<b>Contribution to Fund Balance</b>								
Contribution to Fund Balance (Capital Project)	-	-	-	-	-	8,618,658	8,618,658	0.00%
<b>Sub-Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,618,658</b>	<b>8,618,658</b>	<b>0.00%</b>
<b>Total Expenses</b>	<b>85,301,894</b>	<b>74,431,371</b>	<b>79,610,920</b>	<b>79,610,919</b>	<b>77,784,971</b>	<b>82,893,917</b>	<b>3,282,998</b>	<b>4.12%</b>

*Revised 8-23-2018*

**FORT WORTH CRIME CONTROL AND PREVENTION DISTRICT FY2019 BUDGET**

**CRIME CONTROL AND PREVENTION DISTRICT**  
**Fund Balance Estimate Update**

**Fund Balance Report**

<b>Audited Fund Balance 9/30/2017</b>	\$13,707,000
<b>Committed Fund Balance</b>	<b>(2,470,988)</b>
	Plus FY2018 Projected Revenues 79,444,185
	Less FY2018 Projected Expenditures (77,784,971)
<b>Projected Fund Balance 9/30/2018</b>	<b>\$ 15,366,214</b>
	Plus FY2019 Projected Revenues 82,893,917
	Less FY2019 Projected Expenditures (74,275,259)
<b>Projected Fund Balance 9/30/2019</b>	<b>\$ 23,984,872</b>
<b>*Sales tax re-payment plan</b>	