



COMPARISON OF CRIME CONTROL AND PREVENTION DISTRICT FUND EXPENDITURES

	AUDITED EXPENDITURES* FY 2010	REVISED BUDGET** FY 2010	REVISED BUDGET*** FY 2011	ADOPTED BUDGET FY 2012	INCREASE/ (DECREASE) FROM FY 2011
Violent Crime and Gangs					
Zero Tolerance Teams	5,783,684	6,063,037	6,344,672	6,714,115	369,443
Strategic Operations Fund	518,533	819,864	691,943	666,934	(25,009)
Expanded Narcotics Investigation	992,083	1,092,848	1,165,099	1,368,302	203,203
Expanded Gang Unit	1,233,723	1,322,925	1,379,376	1,483,775	104,399
Crime Prevention Agency Partnership	249,998	250,000	200,000	250,000	50,000
Comin' Up Gang Intervention Program	358,011	358,011	286,409	326,570	40,161
Gang Graffiti Abatement	376,826	515,666	459,456	464,627	5,171
Stockyards Overtime Detail	95,553	102,574	84,843	97,934	13,091
Homeland Security	1,246,988	1,272,456	1,294,697	1,376,124	81,427
Sub-Total	\$10,855,400	\$11,797,380	\$11,906,495	\$12,748,381	\$841,886
Neighborhood Crime					
Neighborhood Patrol Officers	6,025,684	6,303,525	6,552,172	7,074,276	522,104
Patrol Support	2,733,155	2,849,355	2,426,932	2,698,328	271,396
Code Blue	290,072	394,499	409,499	388,667	(20,832)
Police Storefronts	47,218	75,984	65,246	44,993	(20,253)
Parks Community Policing	508,770	768,988	638,649	794,074	155,425
Community Based Program	158,064	200,000	191,256	200,000	8,744
Sub-Total	\$9,762,963	\$10,592,351	\$10,283,754	\$11,200,338	\$916,584
School Safety and Youth					
School Security Initiative	6,648,662	6,779,818	7,136,223	7,592,467	456,244
After School Program	1,568,317	1,600,000	1,280,000	1,600,000	320,000
Safe Haven Youth Program	496,558	478,554	382,843	440,005	57,162
Sub-Total	\$8,713,537	\$8,858,372	\$8,799,066	\$9,632,472	\$833,406
Police Department Enhancements					
Recruit Officer Training	2,087,392	2,162,519	3,345,121	3,293,839	(51,282)
Civil Service Pay Plan	5,329,547	5,329,547	5,329,547	5,329,547	0
Jail Cost Allocation	2,667,979	2,667,979	2,667,979	2,667,979	0
High Mileage Vehicle Replacement	5,120,866	8,250,643	9,137,403	1,832,119	(7,305,284)
Special Operations Division Vehicles	434,352	530,891	436,310	468,972	32,662
Diversity Program	98,350	102,008	0	93,574	93,574

FORT WORTH CRIME CONTROL PREVENTION DISTRICT FY 2012 BUDGET



COMPARISON OF CRIME CONTROL AND PREVENTION DISTRICT FUND EXPENDITURES

	AUDITED EXPENDITURES* FY 2010	REVISED BUDGET** FY 2010	REVISED BUDGET*** FY 2011	ADOPTED BUDGET FY 2012	INCREASE/ (DECREASE) FROM FY 2011
Police Department Enhancements					
Special Events Overtime Detail	657,924	675,374	558,628	726,645	168,017
Technology Infrastructure	1,657,961	2,088,690	1,937,755	2,158,158	220,403
Digital Cameras for Vehicle Replacement	0	120,000	240,000	120,000	(120,000)
Mobile Data Computers	209,574	195,500	195,510	195,510	0
Helicopter Lease & Equipment	0	128,914	0	0	0
Taser Replacement	65,000	65,000	65,000	80,930	15,930
Expanded Training Staff	222,029	220,915	215,014	232,589	17,575
New Officer Recruitment	19,994	25,000	34,500	153,630	119,130
DNA Crime Lab Support	0	0	219,012	235,239	16,227
Election Costs	246,916	489,799	0	0	0
Sub-Total	\$18,817,882	\$23,052,779	\$24,381,779	\$17,588,731	(\$6,793,048)
Adjustment					
Salary Savings (Vacant Positions)	0	0	(439,848)	(439,848)	0
TOTAL BASE BUDGET EXPENDITURES	\$48,149,782	\$54,300,882	\$54,931,246	\$50,730,074	(\$4,201,172)
Decision Packages					
			<u>Amount</u>	<u>Change</u>	
Program Improvement Packages:					
Family Advocacy Center			300,000	300,000	
Police Radio System			5,000,000	5,000,000	
Motorcycle Replacement			136,000	136,000	
Loan to Purchase Police Training Center			2,200,000	2,200,000	
Program Reduction Packages:					
Homeland Security			(1,376,124)	(1,376,124)	
5 School Security Officer Transfer to General Fund			(429,260)	(429,260)	
Total Decision Packages			\$5,830,616	\$5,830,616	
TOTAL EXPENDITURES			\$56,560,690	\$1,629,444	
*Includes Year End Closing Adjustments					
**FY 2010 Adopted Budget was \$50,625,926 but includes rollover of \$3,674,957					
***FY 2011 Adopted Budget was \$47,434,840 but includes rollover of \$3,408,995 and \$4,087,451 in mid year budget amendment					

FORT WORTH CRIME CONTROL PREVENTION DISTRICT FY 2012 BUDGET