



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

	FY2016 Actuals	FY2017 Actuals	FY2018 Adopted	FY2018 M8 Forecast	FY2019 Budget	Increase/ (Decrease) from FY2018	% Change from FY2018
CCPD Enhanced Enforcement Initiative							
CCPD Expanded SWAT Program	955,434	982,756	944,736	933,507	1,011,137	66,401	7.03%
CCPD Mounted Patrol Program	580	1,443,095	1,917,181	1,579,151	1,663,844	(253,336)	-13.21%
CCPD Parks Community Policing Program	414,720	643,876	627,148	750,704	638,383	11,235	1.79%
CCPD School Resource Officer Program	7,532,538	7,693,498	8,909,960	8,697,698	9,502,600	592,640	6.65%
CCPD Special Events Overtime Detail Program	1,358,823	2,276,504	2,295,890	2,563,222	2,505,784	209,894	9.14%
CCPD SRT Program	6,160,392	6,057,659	6,510,890	5,992,850	6,449,528	(61,362)	-0.94%
CCPD Stockyards Overtime Detail Program	131,089	119,108	102,591	120,604	105,987	3,396	3.31%
CCPD Strategic Operations Fund Program	622,076	449,918	570,972	563,916	542,875	(28,097)	-4.92%
Sub-Total	17,175,650	19,666,414	21,879,367	21,201,652	22,420,137	540,770	2.47%
CCPD Neighborhood Crime Prevention Initiative							
CCPD Code Blue Program	832,902	765,834	1,084,973	849,524	963,993	(120,980)	-11.15%
CCPD Crime Prevention Unit Program	455,273	453,636	570,837	507,663	535,699	(35,138)	-6.16%
CCPD Graffiti Abatement Program	510,605	520,226	539,886	523,701	558,223	18,337	3.40%
CCPD Neighborhood Patrol Officers Program	7,350,289	10,724,898	11,633,683	11,492,409	11,820,196	186,513	1.60%
CCPD Patrol Support Program	2,645,462	2,106,970	1,873,440	1,294,828	2,000,618	127,178	6.79%
CCPD Police Storefronts Program	34,211	28,287	39,590	36,656	39,590	1	0.00%
Sub-Total	11,828,741	14,599,851	15,742,408	14,704,781	15,918,318	175,910	1.12%
CCPD Partners with a Shared Mission Initiative							
CCPD After School Programs	1,567,570	1,579,572	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	-	0.00%
CCPD Comin' Up Gang Intervention Program	1,129,000	1,116,516	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	-	0.00%
CCPD Crime Prevention Agency Partnership Program	250,000	250,000	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	-	0.00%
CCPD Late Night Program	589,371	509,445	679,657	689,618	799,422	119,765	17.62%
CCPD Safe Haven Youth Program	440,002	440,005	440,005	440,005	440,005	-	0.00%
Sub-Total	4,485,350	4,419,615	4,692,662	4,702,623	4,887,427	194,765	4.15%
CCPD Recruitment and Training Initiative							
CCPD Expanded Training Program	238,190	236,717	268,727	253,968	281,620	12,893	4.80%
CCPD New Officer Recruitment Program	298,864	275,949	292,030	132,293	267,030	(25,000)	-8.56%
CCPD Recruit Officer Training Program	5,369,363	8,529,134	5,346,956	4,685,131	950,000	(4,396,956)	-82.23%
Sub-Total	5,906,417	9,041,800	5,907,713	5,071,393	1,498,650	(4,409,063)	-74.63%
CCPD Equipment, Tech & Infrastructure Initiative							
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	640,800	(535,314)	-45.52%
CCPD DNA Crime Lab Program	422,238	486,199	517,171	508,559	527,951	10,780	2.08%
CCPD Facility Requirement Program	20,257,816	-	2,437,800	2,339,360	2,330,000	(107,800)	-4.42%
CCPD Helicopter Matching Funds Program	-	3,200,000	400,000	400,000	-	(400,000)	-100.00%
CCPD High Mileage Vehicle Program	6,624,326	8,211,023	10,375,504	10,375,326	10,783,281	407,777	3.93%
CCPD Jail Cost Allocation Program	6,643,487	6,975,662	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	2,018,948	1,975,000	125,340	6.78%
CCPD Motorcycle Replacement Program	280,191	90,000	121,429	118,742	121,429	-	0.00%
CCPD Officer Safety Equipment Program	1,094,138	1,573,399	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	2,886,707	(61,156)	-2.07%
CCPD Technology Infrastructure Program	1,743,331	1,734,767	2,414,471	2,509,770	3,641,630	1,227,159	50.83%
Sub-Total	45,905,736	26,703,692	31,388,769	31,580,742	29,230,494	(2,158,275)	-6.88%
CCPD Adjustment							
Adjustments	-	-	-	523,780	450,000	450,000	0.00%
Sub-Total	-	-	-	523,780	450,000	450,000	0.00%
Contribution to Fund Balance							
Contribution to Fund Balance (Capital Projects)	-	-	-	-	8,488,891	8,488,891	0.00%
Sub-Total	-	-	-	-	8,488,891	8,488,891	0.00%
Total Expenses	85,301,894	74,431,371	79,610,920	77,784,971	82,893,917	3,282,998	4.12%

CRIME CONTROL AND PREVENTION DISTRICT
Fund Balance Estimate Update

Fund Balance Report

Audited Fund Balance 9/30/2017	\$13,707,000
Committed Fund Balance	(2,470,988)
	Plus FY2018 Projected Revenues 79,444,185
	Less FY2018 Projected Expenditures (77,784,971)
Projected Fund Balance 9/30/2018	\$ 15,366,214
	Plus FY2019 Projected Revenues 82,893,917
	Less FY2019 Projected Expenditures (other than contribution to fund balance) (74,405,026)
Projected Fund Balance 9/30/2019	\$ 23,855,105
*Sales tax re-payment plan	