

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

	UNAUDITED EXPEDITURES 2005-2006	UNAUDITED EXPEDITURES 2006-2007	ADOPTED 2007-2008	PROPOSED BUDGET 2008-2009	INCREASE/ (DECREASE) FROM FY2007-08 ADOPTED
<u>Violent Crime and Gangs</u>					
Zero Tolerance Teams	\$4,082,915	\$5,010,417	\$5,349,614	\$5,533,512	\$183,898
Strategic Operations Fund	\$482,768	\$495,948	\$747,004	\$765,758	\$18,754
Expanded Narcotics Investigation	\$956,046	\$849,041	\$965,784	\$1,108,617	\$142,833
Gang Unit	\$1,006,381	\$1,132,656	\$1,226,894	\$1,225,637	-\$1,257
Crime Prevention Agency Partnership	\$175,000	\$250,000	\$250,000	\$250,000	\$0
Comin' Up Program	\$0	\$233,309	\$383,011	\$383,011	\$0
Gang Graffiti Abatement	\$388,188	\$396,885	\$368,876	\$397,706	\$28,830
Stockyards Detail	\$0	\$94,980	\$95,219	\$99,587	\$4,368
SCRAM	\$457,616	\$476,683	\$544,064	\$0	-\$544,064
Homeland Security	<u>\$1,214,678</u>	<u>\$1,112,474</u>	<u>\$1,290,530</u>	<u>\$1,359,757</u>	<u>\$69,227</u>
Sub-Total	\$8,763,592	\$10,052,393	\$11,220,996	\$11,123,585	-\$97,411
<u>Neighborhood Crime</u>					
Neighborhood Patrol Officers	\$4,132,872	\$5,553,577	\$6,126,900	\$5,940,973	-\$185,927
Neighborhood Policing Districts	\$3,194,336	\$2,401,804	\$2,596,751	\$2,470,142	-\$126,609
CODE BLUE	\$310,771	\$291,371	\$354,254	\$355,270	\$1,016
Police Storefronts	\$61,487	\$437,812	\$77,625	\$83,972	\$6,347
Neighborhood Crime Demolition - Residential	\$0	\$3,120	\$0	\$0	\$0
Community Prosecutor	\$0	\$160,000	\$247,435	\$0	-\$247,435
Parks Community Policing	\$501,414	\$515,295	\$558,535	\$708,483	\$149,948
Crime Prevention Program	<u>\$0</u>	<u>\$170,977</u>	<u>\$200,000</u>	<u>\$200,000</u>	<u>\$0</u>
Sub-Total	\$8,200,880	\$9,533,956	\$10,161,500	\$9,758,840	-\$402,660
<u>School Safety and Youth</u>					
School Security Initiative	\$4,859,318	\$5,225,351	\$5,708,258	\$6,043,283	\$335,025
After School Program	\$1,599,244	\$1,133,179	\$1,600,000	\$1,600,000	\$0
Safe Haven	<u>\$357,220</u>	<u>\$386,022</u>	<u>\$507,768</u>	<u>\$507,768</u>	<u>\$0</u>
Sub-Total	\$6,815,782	\$6,744,552	\$7,816,026	\$8,151,051	\$335,025

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<u>Police Department Enhancements</u>					
Recruit Officer Training	\$2,090,431	\$3,366,650	\$1,847,919	\$2,973,825	\$1,125,906
Civil Service Pay Plan	\$5,329,547	\$5,329,547	\$5,329,547	\$5,329,547	\$0
Increased Jail Costs	\$2,667,979	\$2,667,979	\$2,667,979	\$2,667,979	\$0
Replacement of High Mileage Vehicles	\$3,527,926	\$3,916,832	\$3,710,000	\$5,122,600	\$1,412,600
Special Operations Division Vehicles	\$363,192	\$399,627	\$432,115	\$432,115	\$0
Police Cadets	\$22,266	\$170,920	\$183,975	\$171,892	-\$12,083
Special Events Overtime	\$609,522	\$612,586	\$776,627	\$704,158	-\$72,469
Technology Infrastructure	\$1,951,463	\$2,120,976	\$2,861,618	\$2,756,558	-\$105,060
Video Cameras in Beat Patrol Vehicles	\$57,155	\$24,850	\$95,000	\$95,000	\$0
Mobile Data Computers	\$2,074,052	\$182,247	\$1,445,500	\$1,045,500	-\$400,000
Crime Lab Facility	\$13,358	\$0	\$0	\$0	\$0
Crime Lab	\$278,919	\$31,994	\$0	\$0	\$0
Helicopter Lease & Equipment	\$213,676	\$213,676	\$218,962	\$709,481	\$490,519
Tasers	\$0	\$0	\$0	\$65,000	\$65,000
Communication Towers	\$0	\$0	\$0	\$0	\$0
Training Staff	\$0	\$119,261	\$210,664	\$209,412	-\$1,252
Recruitment Budget	\$0	\$18,234	\$25,000	\$25,000	\$0
Weapons Program - AR15	\$364,384	\$73,924	\$0	\$0	\$0
Facilities Design	<u>\$0</u>	<u>\$1,524,807</u>	<u>\$0</u>	<u>\$0</u>	\$0
Sub-Total	\$19,563,870	\$20,774,110	\$19,804,906	\$22,308,067	\$2,503,161
TOTAL EXPENDITURES	\$43,344,124	\$47,105,011	\$49,003,428	\$51,341,543	\$2,338,115

CITY OF FORT WORTH 2008-2009 BUDGET