

COMPARISON OF CRIME CONTROL AND PREVENTION DISTRICT FUND EXPENDITURES

	UNAUDITED EXPEDITURES 2005-2006	UNAUDITED EXPEDITURES 2006-2007	ADOPTED BUDGET 2007-2008	ADOPTED BUDGET 2008-2009	PROPOSED BUDGET 2009-2010	INCREASE/ (DECREASE) FROM FY2008- 09 ADOPTED	%
<u>Violent Crime and Gangs</u>							
Zero Tolerance Teams	\$4,082,915	\$5,010,417	\$5,349,614	\$5,533,512	\$5,915,734	\$382,222	8%
Strategic Operations Fund	\$482,768	\$495,948	\$747,004	\$765,758	\$819,864	\$54,106	11%
Expanded Narcotics Investigation	\$956,046	\$849,041	\$965,784	\$1,108,617	\$1,063,387	-\$45,230	-5%
Gang Unit	\$1,006,381	\$1,132,656	\$1,226,894	\$1,225,637	\$1,291,009	\$65,372	6%
Crime Prevention Agency Partnership	\$175,000	\$250,000	\$250,000	\$250,000	\$250,000	\$0	0%
Comin' Up Program	\$0	\$233,309	\$383,011	\$383,011	\$358,011	-\$25,000	-11%
Gang Graffiti Abatement	\$388,188	\$396,885	\$368,876	\$397,706	\$430,910	\$33,204	8%
Stockyards Detail	\$0	\$94,980	\$95,219	\$99,587	\$102,574	\$2,987	3%
Homeland Security	\$1,214,678	\$1,112,474	\$1,290,530	\$1,359,757	\$1,245,450	\$69,227	6%
Sub-Total	\$8,305,976	\$9,575,710	\$10,676,932	\$11,123,585	\$11,476,939	\$446,653	5%
<u>Neighborhood Crime</u>							
Neighborhood Patrol Officers	\$4,132,872	\$5,553,577	\$6,126,900	\$5,940,973	\$6,146,401	\$205,428	4%
Neighborhood Policing Districts	\$3,194,336	\$2,401,804	\$2,596,751	\$2,470,142	\$2,814,984	\$344,842	14%
CODE BLUE	\$310,771	\$291,371	\$354,254	\$355,270	\$394,499	\$39,229	13%
Police Storefronts	\$61,487	\$437,812	\$77,625	\$83,972	\$75,984	-\$7,988	-2%
Parks Community Policing	\$501,414	\$515,295	\$558,535	\$708,483	\$768,988	\$60,505	12%
Crime Prevention Program	\$0	\$170,977	\$200,000	\$200,000	\$200,000	\$0	0%
Sub-Total	\$8,200,880	\$9,370,836	\$9,914,065	\$9,758,840	\$10,400,856	\$642,016	7%
<u>School Safety and Youth</u>							
School Security Initiative	\$4,859,318	\$5,225,351	\$5,708,258	\$6,043,283	\$6,405,371	\$362,088	7%
After School Program	\$1,599,244	\$1,133,179	\$1,600,000	\$1,600,000	\$1,600,000	\$0	0%
Safe Haven	\$357,220	\$386,022	\$507,768	\$507,768	\$478,554	-\$29,214	-8%
Sub-Total	\$6,815,782	\$6,744,552	\$7,816,026	\$8,151,051	\$8,483,925	\$332,874	5%

CITY OF FORT WORTH FISCAL YEAR 2010 BUDGET

COMPARISON OF CRIME CONTROL AND PREVENTION DISTRICT FUND EXPENDITURES

	UNAUDITED EXPEDITURES 2005-2006	UNAUDITED EXPEDITURES 2006-2007	ADOPTED BUDGET 2007-2008	ADOPTED BUDGET 2008-2009	PROPOSED BUDGET 2009-2010	INCREASE/ (DECREASE) FROM FY2008 09 ADOPTED	
<u>Police Department Enhancements</u>							
Recruit Officer Training	\$2,090,431	\$3,366,650	\$1,847,919	\$2,973,825	\$2,162,519	-\$811,306	-24%
Civil Service Pay Plan	\$5,329,547	\$5,329,547	\$5,329,547	\$5,329,547	\$5,329,547	\$0	0%
Increased Jail Costs	\$2,667,979	\$2,667,979	\$2,667,979	\$2,667,979	\$2,667,979	\$0	0%
Replacement of High Mileage Vehicles	\$3,527,926	\$3,916,832	\$3,710,000	\$5,122,600	\$4,614,171	-\$508,429	-13%
Special Operations Division Vehicles	\$363,192	\$399,627	\$432,115	\$432,115	\$530,891	\$98,776	25%
Police Cadets	\$22,266	\$170,920	\$183,975	\$171,892	\$102,008	-\$69,884	-41%
Special Events Overtime	\$609,522	\$612,586	\$776,627	\$704,158	\$675,374	-\$28,784	-5%
Technology Infrastructure	\$1,951,463	\$2,120,976	\$2,861,618	\$2,756,558	\$2,685,925	-\$70,633	-3%
Video Cameras in Beat Patrol Vehicles	\$57,155	\$24,850	\$95,000	\$95,000	\$120,000	\$25,000	101%
Mobile Data Computers	\$2,074,052	\$182,247	\$1,445,500	\$1,045,500	\$195,500	-\$850,000	-466%
Crime Lab Facility	\$13,358	\$0	\$0	\$0	\$0	\$0	
Crime Lab	\$278,919	\$31,994	\$0	\$0	\$0	\$0	0%
Helicopter Lease & Equipment	\$213,676	\$213,676	\$218,962	\$709,481	\$128,914	-\$580,567	-272%
Tasers	\$0	\$0	\$0	\$65,000	\$65,000	\$0	
Communication Towers	\$0	\$0	\$0	\$0	\$0	\$0	
Training Staff	\$0	\$119,261	\$210,664	\$209,412	\$216,005	\$6,593	6%
Recruitment Budget	\$0	\$18,234	\$25,000	\$25,000	\$25,000	\$0	0%
Election Costs	\$0	\$0	\$0	\$0	\$489,799	\$489,799	
Sub-Total	\$19,199,486	\$19,175,379	\$19,804,906	\$22,308,067	\$20,008,632	-\$2,299,435	-12%
TOTAL BASE BUDGET EXPENDITURES	\$42,522,124	\$44,866,477	\$48,211,929	\$51,341,543	\$50,370,352	-\$971,191	
<u>Proposed Improvement Packages</u>							
Graffiti Vandal Tracking Software and Laptops					\$70,026	\$70,026	
(2) School Resource Officers					\$185,548	\$185,548	
Sub-Total					\$255,574	\$255,574	
TOTAL EXPENDITURES	\$42,522,124	\$44,866,477	\$48,211,929	\$51,341,543	\$50,625,926	-\$715,617	-2%

CITY OF FORT WORTH FISCAL YEAR 2010 BUDGET