

FUND STATEMENT**FUND:****CRIME CONTROL AND PREVENTION DISTRICT**

The Crime Control and Prevention District (CCPD) was implemented during FY1995-96. The CCPD was made possible through voters' authorization of a half-cent increase in sales tax, effective October 1, 1995. The district was initially authorized for five years. Revenue from this tax has been used to employ additional Police Officers, purchase replacement and new CCPD vehicles, increase security at schools, and expand other crime fighting programs. Through the use of this revenue, the City of Fort Worth planned to reduce crime by an average of 10 percent for each of the five years.

On May 6, 2000, an election was held to re-authorize the district for an additional five-year period. Fort Worth residents voted in favor of re-authorization, which allowed the City of Fort Worth to continue the half-cent portion of the sales tax until the expiration of the five-year period. This period began October 1, 2000, and ended on September 30, 2005. Then, on February 5, 2005 voters again re-authorized the district for another five-year period, beginning October 1, 2005 through September 30, 2010.

A nine-member board of directors appointed by the City Council establishes the budget and policies of the Crime Control and Prevention District. By law, the City Manager proposes the annual district budget to the board, which then votes approval or disapproval after holding a mandatory public hearing. After the district board has approved the annual budget, it is forwarded to the City Council, which votes approval or disapproval after holding a mandatory public hearing of its own.

A substantial portion of the fund balance is set aside for a multiyear phase-out of the Crime Control and Prevention District. The phase-out plan goes into effect if voters do not re-authorize the district. The plan mainly provides funding for CCPD employees for a limited time so they can fill openings that become available elsewhere in the City. However, the board of directors may also decide to use a portion of the fund balance for other purposes, such as upgrades to the public safety communication system and newly created programs.

FORT WORTH



**CRIME CONTROL AND PREVENTION DISTRICT FUND BUDGET SUMMARY
FISCAL YEAR
2005-06**

REVENUES:

Sales Tax Revenue	\$37,945,462
School Security Initiative	2,284,154
Interest on Investments	875,931
Miscellaneous Revenue	<u>249,153</u>

TOTAL REVENUE	\$41,354,700
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OTHER FINANCING SOURCES:

Use of Fund Balance	<u>\$0</u>
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TOTAL REVENUE AND OTHER FINANCING SOURCES	\$41,354,700
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EXPENDITURES:

Personal Services	\$20,591,965
Supplies	1,304,585
Contractual Services	<u>16,194,666</u>

TOTAL RECURRING EXPENSES	\$38,091,216
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TOTAL DEBT SERVICE AND CAPITAL OUTLAY	<u>\$3,263,484</u>
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TOTAL EXPENDITURES	\$41,354,700
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**PROJECTED
UNRESERVED RETAINED EARNINGS
CRIME CONTROL AND PREVENTION DISTRICT FUND**

Unreserved retained earnings as of 9/30/05 *	\$21,203,406
Plus: Projected Revenues	\$41,354,700
Less: Projected Expenditures	(\$41,354,700)
Unreserved retained earnings as of 9/30/06	\$21,203,406
Plus: Unrealized gain **	(\$226,221)
Revised unreserved retained earnings as of 9/30/06	\$20,977,185

* Preliminary fund balance due to pending audit of actual fund balances

** The increase in the market value of the City's portfolio that has not been turned into cash

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

	ACTUAL 2002-03	ACTUAL 2003-04	BUDGET 2004-05	RE-ESTIMATE 2004-05	ADOPTED 2005-06
<u>Administration</u>	<u>\$227,437</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Sub-Total	\$227,437	\$0	\$0	\$0	\$0
<u>Violent Crime and Gangs</u>					
Crime Response Teams	\$3,454,534	\$3,656,902	\$3,978,142	\$3,978,142	\$3,972,052
Strategic Operations Fund	456,287	708,807	641,999	641,999	674,201
Expanded Narcotics					
Investigation	635,450	651,863	771,648	771,648	880,524
Gang Unit	551,248	868,521	1,013,725	1,013,725	1,076,448
Crime Prevention Agency					
Partnership	0	0	0	0	175,000
Gang Graffiti Abatement	266,955	304,067	284,147	284,147	323,195
SCRAM	174,978	412,288	462,140	462,140	490,360
Homeland Security	<u>0</u>	<u>830,213</u>	<u>992,314</u>	<u>992,314</u>	<u>1,070,901</u>
Sub-Total	\$5,539,452	\$7,432,661	\$8,144,115	\$8,144,115	\$8,662,681
<u>Neighborhood Crime</u>					
Neighborhood Patrol					
Officers	\$2,824,078	\$2,877,855	\$3,233,910	\$3,233,910	\$3,890,569
Neighborhood Policing					
Districts	3,616,625	2,475,845	2,642,343	2,642,343	2,692,071
CODE BLUE	183,809	193,692	202,019	202,019	266,413
Police Storefronts	53,956	53,543	76,150	76,150	76,150
Neighborhood Crime					
Demolition - Residential	0	0	58,000	58,000	36,000
Neighborhood Crime					
Demolition -					
Commercial/Multi-Family	98,097	0	351,300	351,300	0
Parks Community Policing	598,307	431,984	471,483	471,483	489,528
Sub-Total	\$7,374,872	\$6,032,919	\$7,035,205	\$7,035,205	\$7,450,731

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

	ACTUAL 2002-03	ACTUAL 2003-04	BUDGET 2004-05	RE-ESTIMATE 2004-05	ADOPTED 2005-06
<u>School Safety and Youth</u>					
School Security Initiative	\$3,791,559	\$3,914,701	\$4,717,121	\$4,717,121	\$4,955,398
After School Program	1,390,723	1,400,000	1,400,000	1,400,000	1,600,000
Safe Haven	<u>283,401</u>	<u>263,217</u>	<u>262,810</u>	<u>262,810</u>	<u>389,426</u>
				0	
Sub-Total	\$5,465,683	\$5,577,918	\$6,379,931	\$6,379,931	\$6,944,824
<u>Police Department Enhancements</u>					
Recruit Officer Training	\$1,438,951	\$1,801,547	\$1,629,095	\$1,629,095	\$1,764,509
Civil Service Pay Plan	5,329,547	5,329,547	5,329,547	5,329,547	5,329,547
Increased Jail Costs	2,417,629	2,603,400	2,667,979	2,667,979	2,667,979
Replacement of High Mileage Vehicles	3,425,535	2,856,216	2,857,804	2,857,804	3,357,804
Special Operations Division Vehicles	404,408	381,096	391,165	391,165	391,165
Police Cadets	167,893	0	0	0	195,209
Special Events Overtime	503,796	606,145	604,135	604,135	634,342
Technology Infrastructure	1,802,859	1,633,493	1,742,523	1,742,523	1,900,004
Video Cameras in Beat Patrol Vehicles	0	0	0	0	95,000
Mobile Data Computers/CAD					
Operating Exp.	803,992	159,149	959,443	959,443	1,661,943
Crime Lab Facility	6,470	0	0	0	0
Crime Lab	87,241	37,008	0	0	0
Helicopter Lease & Equipment	0	355,328	418,962	418,962	218,962
Communications Towers	0	0	300,000	300,000	
Community Prosecutor	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>80,000</u>
Sub-Total	\$16,388,321	\$15,762,930	\$16,900,653	\$16,900,653	\$18,296,464
Total Expenditures	\$34,995,765	\$34,806,429	\$38,459,904	\$38,459,904	\$41,354,700

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

	ACTUAL 2002-03	ACTUAL 2003-04	BUDGET 2004-05	RE-ESTIMATE 2004-05	ADOPTED 2005-06
Sales Tax Collections	\$33,181,335	\$35,575,164	\$34,714,534	\$37,461,428	\$37,945,462
School Security Initiative	1,799,821	1,807,439	2,092,342	2,092,342	2,284,154
Interest Earned	578,329	831,551	875,931	801,778	875,931
Miscellaneous Revenue	245,930	327,846	135,000	209,153	249,153
TOTAL	\$35,805,415	\$38,542,000	\$37,817,807	\$40,564,701	\$41,354,700

FORT WORTH



DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT: POLICE	FUND/CENTER GR79/0359000:0359904
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SUMMARY OF DEPARTMENT RESPONSIBILITIES:

The Police Department, under the direction of the Chief of Police, develops and implements programs to deter crime and enforce traffic laws to protect life and property within the City of Fort Worth. Specific departmental responsibilities include crime prevention, the apprehension of persons suspected of committing crimes, recovery of stolen property, and regulation of such non-criminal conduct as traffic enforcement.

Allocations	Actual 2003-04	Adopted 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06
Personal Services	\$ 14,633,280	\$ 18,270,482	\$ 20,095,204	\$ 20,095,204
Supplies	1,058,338	1,133,016	1,290,851	1,290,851
Contractual	12,860,040	15,304,034	15,812,437	15,812,437
Capital Outlay	2,516,903	2,996,742	3,263,484	3,263,484
Total Expenditures	\$ 31,068,562	\$ 37,704,274	\$ 40,461,976	\$ 40,461,976
Authorized Positions	195.00	197.00	206.00	206.00

FORT WORTH



DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT POLICE		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GR79	CCPD	Actual Expenditures 2003-04	Adopted Budget 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06	Adopted Budget 2003-04	Adopted Budget 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06
Center	Center Description								
	<u>CRIME RESPONSE TEAMS</u>								
0359000	NORTH	\$ 823,087	\$ 985,135	\$ 1,034,200	\$ 1,034,200	12.00	12.00	12.00	12.00
0359001	WEST	982,951	1,092,941	958,595	958,595	12.00	12.00	12.00	12.00
0359002	SOUTH	800,601	953,097	1,008,515	1,008,515	12.00	12.00	12.00	12.00
0359003	EAST	736,049	946,969	970,742	970,742	12.00	12.00	12.00	12.00
0359004	CRIME PREVENTION AGENCY PARTNERSHIP	0	0	175,000	175,000	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 3,342,688</u>	<u>\$ 3,978,142</u>	<u>\$ 4,147,052</u>	<u>\$ 4,147,052</u>	<u>48.00</u>	<u>48.00</u>	<u>48.00</u>	<u>48.00</u>
	<u>SPECIAL SERVICES BUREAU</u>								
0359200	EXPANDED NARCOTICS INVESTIGATION	\$ 587,554	\$ 771,648	\$ 880,524	\$ 880,524	10.00	10.00	11.00	11.00
0359201	GANG ENFORCEMENT	786,122	1,013,725	1,076,448	1,076,448	13.00	13.00	13.00	13.00
0359202	SCRAM	356,247	462,140	490,359	490,359	6.00	6.00	6.00	6.00
0359203	HOMELAND SECURITY	0	992,314	1,070,901	1,070,901	11.00	11.00	11.00	11.00
	Sub-Total	<u>\$ 1,729,923</u>	<u>\$ 3,239,827</u>	<u>\$ 3,518,232</u>	<u>\$ 3,518,232</u>	<u>40.00</u>	<u>40.00</u>	<u>41.00</u>	<u>41.00</u>
	<u>N/W FOB</u>								

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT POLICE		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GR79 CCPD		Actual Expenditures 2003-04	Adopted Budget 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06	Adopted Budget 2003-04	Adopted Budget 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06
Center	Center Description								
0359300	NEIGHBORHOOD PATROL OFFICERS	\$ 2,627,584	\$ 3,233,910	\$ 3,890,569	\$ 3,890,569	40.00	44.00	51.00	51.00
	Sub-Total	<u>\$ 2,627,584</u>	<u>\$ 3,233,910</u>	<u>\$ 3,890,569</u>	<u>\$ 3,890,569</u>	<u>40.00</u>	<u>44.00</u>	<u>51.00</u>	<u>51.00</u>
	<u>NEIGHBORHOOD POLICING DISTRICTS</u>								
0359400	NPD1	\$ 446,490	\$ 521,944	\$ 535,960	\$ 535,960	1.00	1.00	1.00	1.00
0359401	NPD2	270,753	275,719	312,908	312,908	1.00	1.00	1.00	1.00
0359402	NPD3	243,458	268,431	284,650	284,650	1.00	1.00	1.00	1.00
0359403	NPD4	217,185	231,780	248,186	248,186	1.00	1.00	1.00	1.00
0359404	NPD6	275,367	308,475	318,621	318,621	1.00	1.00	1.00	1.00
0359405	NPD7	174,071	224,951	203,828	203,828	1.00	1.00	1.00	1.00
0359406	NPD8	212,418	308,037	270,780	270,780	1.00	1.00	1.00	1.00
0359407	NPD10	232,927	255,230	263,199	263,199	1.00	1.00	1.00	1.00
0359408	NPD12	232,130	247,776	253,939	253,939	1.00	1.00	1.00	1.00
	Sub-Total	<u>\$ 2,304,799</u>	<u>\$ 2,642,343</u>	<u>\$ 2,692,071</u>	<u>\$ 2,692,071</u>	<u>9.00</u>	<u>9.00</u>	<u>9.00</u>	<u>9.00</u>
	<u>NEIGHBORHOOD CRIME</u>								
0359500	CODE BLUE	\$ 193,692	\$ 202,019	\$ 266,413	\$ 266,413	0.00	0.00	0.00	0.00

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT POLICE		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GR79 CCPD		Actual Expenditures 2003-04	Adopted Budget 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06	Adopted Budget 2003-04	Adopted Budget 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06
Center	Center Description								
0359501	POLICE STOREFRONTS	53,009	76,150	76,150	76,150	0.00	0.00	0.00	0.00
0359502	NCD/RESIDENTIAL	0	58,000	36,000	36,000	0.00	0.00	0.00	0.00
0359503	NCD/COMMERCIAL MULTI-FAMILY	0	351,300	0	0	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 246,701</u>	<u>\$ 687,469</u>	<u>\$ 378,563</u>	<u>\$ 378,563</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	<u>SCHOOL SAFETY AND YOUTH</u>								
0359600	SCHOOL SECURITY INI- TIATIVE	\$ 3,477,964	\$ 4,717,121	\$ 4,955,398	\$ 4,955,398	54.00	56.00	57.00	57.00
0359601	AFTER SCHOOL PRO- GRAM	1,400,000	1,400,000	1,600,000	1,600,000	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 4,877,964</u>	<u>\$ 6,117,121</u>	<u>\$ 6,555,398</u>	<u>\$ 6,555,398</u>	<u>54.00</u>	<u>56.00</u>	<u>57.00</u>	<u>57.00</u>
	<u>TRAINING</u>								
0359700	RECRUIT OFFICER TRAINING	\$ 1,673,213	\$ 1,629,095	\$ 1,764,509	\$ 1,764,509	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 1,673,213</u>	<u>\$ 1,629,095</u>	<u>\$ 1,764,509</u>	<u>\$ 1,764,509</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	<u>PD ENHANCEMENTS</u>								
0359800	CIVIL SERVICE PAY PLAN	\$ 5,329,547	\$ 5,329,547	\$ 5,329,547	\$ 5,329,547	0.00	0.00	0.00	0.00
0359801	INCREASED JAIL COSTS	2,603,400	2,667,979	2,667,979	2,667,979	0.00	0.00	0.00	0.00

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT POLICE		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GR79 CCPD		Actual Expenditures 2003-04	Adopted Budget 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06	Adopted Budget 2003-04	Adopted Budget 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06
Center	Center Description								
0359802	REPLACEMENT OF HIGH-MILEAGE VEHICLES	2,855,400	2,857,804	3,357,804	3,357,804	0.00	0.00	0.00	0.00
0359803	SPECIAL OPERATIONS DIVISION VEHICLES	381,096	391,165	391,165	391,165	0.00	0.00	0.00	0.00
0359804	POLICE CADETS	0	0	195,209	195,209	0.00	0.00	0.00	0.00
0359805	SPECIAL EVENTS OVERTIME	551,332	604,135	634,342	634,342	0.00	0.00	0.00	0.00
0359806	TECHNOLOGY INFRASTRUCTURE	1,507,542	1,742,523	1,900,004	1,900,004	0.00	0.00	0.00	0.00
0359807	MOBILE DATA COMPUTERS/CAD	133,560	959,443	1,661,943	1,661,943	0.00	0.00	0.00	0.00
0359808	SAFE HAVEN	263,217	262,810	389,426	389,426	0.00	0.00	0.00	0.00
0359810	CRIME LAB - DNA	100	0	0	0	4.00	0.00	0.00	0.00
0359811	HELICOPTER LEASE / FLIR SYSTEM	0	418,962	218,962	218,962	0.00	0.00	0.00	0.00
0359812	COMMUNICATION TOWERS	0	300,000	0	0	0.00	0.00	0.00	0.00
0359816	IN-CAR VIDEO SYSTEMS	0	0	95,000	95,000	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 13,625,194</u>	<u>\$ 15,534,368</u>	<u>\$ 16,841,381</u>	<u>\$ 16,841,381</u>	<u>4.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	<u>STRATEGIC OPERATIONS</u>								

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT POLICE		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GR79 CCPD		Actual Expenditures 2003-04	Adopted Budget 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06	Adopted Budget 2003-04	Adopted Budget 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06
Center	Center Description								
0359900	NORTH	\$ 86,601	\$ 90,063	\$ 94,565	\$ 94,565	0.00	0.00	0.00	0.00
0359901	WEST	174,325	210,584	221,113	221,113	0.00	0.00	0.00	0.00
0359902	SOUTH	72,489	90,062	94,564	94,564	0.00	0.00	0.00	0.00
0359903	EAST	132,026	90,062	94,564	94,564	0.00	0.00	0.00	0.00
0359904	SSB	175,056	161,228	169,395	169,395	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 640,497</u>	<u>\$ 641,999</u>	<u>\$ 674,201</u>	<u>\$ 674,201</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	TOTAL	\$ 31,068,562	\$ 37,704,274	\$ 40,461,976	\$ 40,461,976	195.00	197.00	206.00	206.00

FORT WORTH



DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT: LAW	FUND/CENTER GR79/0121000
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SUMMARY OF DEPARTMENT RESPONSIBILITIES:

The Law Department will implement a new pilot program in the near southeast neighborhoods that will provide an attorney to address some of the quality of life violations that contribute to broken windows and the perpetuation of crime. Funding for this program has been made available through the Crime Control and Prevention District (CCPD). The position will handle Class C misdemeanors and State violations that are non-incarcerable offenses. As a community-based program, the focus will be on code compliance issues, manifestation of prostitution, possession of drug paraphernalia, and illegal dumping. In addition, the position will be able to file civil suits against nuisances such as trash dumps, motels with persistent drug and prostitution problems, and properties that need demolition. The goal for FY2005-06 is to attend at least 80 community meetings and prosecute at least 25 cases.

Allocations	Actual 2003-04	Adopted 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06
Personal Services	\$ 0	\$ 0	\$ 67,596	\$ 67,596
Supplies	0	0	5,404	5,404
Contractual	0	0	7,000	7,000
Total Expenditures	\$ 0	\$ 0	\$ 80,000	\$ 80,000
Authorized Positions	0.00	0.00	1.00	1.00

FORT WORTH



DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT LAW DEPARTMENT		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GR79 CCPD		Actual Expenditures 2003-04	Adopted Budget 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06	Adopted Budget 2003-04	Adopted Budget 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06
Center	Center Description								
	<u>LAW DEPARTMENT</u>								
0121000	COMMUNITY PROSECUTOR	\$ 0	\$ 0	\$ 80,000	\$ 80,000	0.00	0.00	1.00	1.00
	Sub-Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 80,000</u>	<u>\$ 80,000</u>	<u>0.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>
	TOTAL	\$ 0	\$ 0	\$ 80,000	\$ 80,000	0.00	0.00	1.00	1.00

FORT WORTH



DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT:	FUND/CENTER
PARKS AND COMMUNITY SERVICES	GR79/0800511:0808080

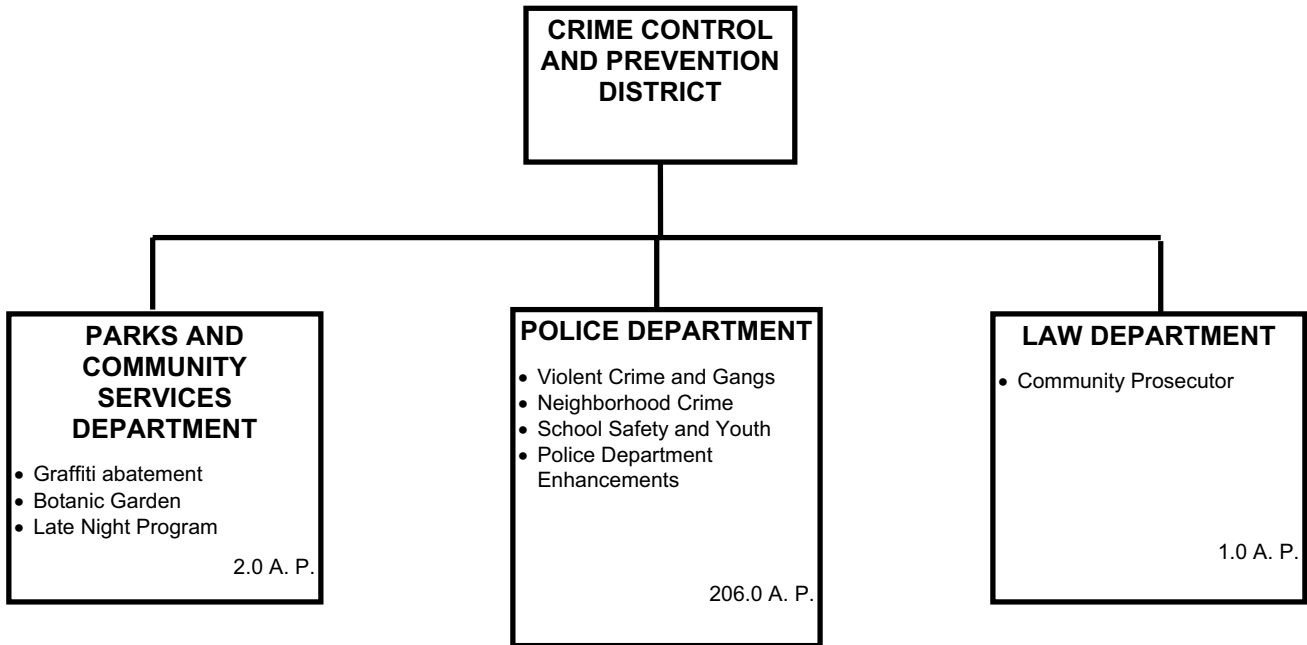
SUMMARY OF DEPARTMENT RESPONSIBILITIES:

The Parks and Community Services Department is responsible for planning, designing, developing, and maintaining the City's network of parks as well as for the planning and administration of various recreation and human services programs that the City offers.

Parks and Community policing and security and graffiti abatement are integral parts of crime control and prevention. While aggressive law enforcement activity is an obvious need in making Fort Worth the safest large city in the United States, this alone does not ensure that Fort Worth will remain a first-class city. It is important that the public also have available quality of life amenities, including libraries, entertainment, and parks. People will use these amenities, particularly the parks, only if they feel safe in them. Graffiti, if left unabated, breeds even more graffiti and potential violent conflict among the gangs that spread it.

Allocations	Actual 2003-04	Adopted 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06
Personal Services	\$ 333,300	\$ 402,071	\$ 429,164	\$ 429,164
Supplies	9,278	8,330	8,330	8,330
Contractual	364,112	345,229	375,229	375,229
Capital Outlay	0	0	0	0
Total Expenditures	\$ 706,690	\$ 755,630	\$ 812,723	\$ 812,723
Authorized Positions	2.00	2.00	2.00	2.00

CRIME CONTROL AND PREVENTION DISTRICT (CCPD) - 209.0 A. P.



SIGNIFICANT BUDGET CHANGES

DEPARTMENT: POLICE	FUND/CENTER GR79/0359000:0359904
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CHANGES FROM 2004-05 ADOPTED TO 2005-06 ADOPTED

2004-05 ADOPTED:	\$37,704,272	A.P.	197.0
2005-06 ADOPTED:	\$40,461,976	A.P.	206.0

- A) The adopted budget increases by \$1,019,802 for civil service base pay to restore 7 Neighborhood Police Officer positions and to provide for the FY2005-06 compensation plan.
- B) The adopted budget increases by \$702,500 for IT leased equipment for the lease purchase of mobile data computers and computer aided dispatch equipment scheduled for replacement in FY2005-06.
- C) The adopted budget increases by \$466,742 for motor vehicles to replace high mileage vehicles.
- D) The adopted budget decreases by (\$300,000) for transfers out for the conclusion of the Communication Tower program.
- E) The adopted budget increases by \$225,144 for group health insurance based on new positions and FY2005-06 cost projections as determined by the Human Resources Department.
- F) The adopted budget decreases by (\$200,000) for specialized equipment for Forward-looking Infrared equipment replacement in FY2005-06.
- G) The adopted budget increases by \$195,209 for scheduled temporaries to restore the Cadet Program with 15 positions, previously lost to budget reductions.
- H) The adopted budget increases by \$135,114 for civil service retirement costs related to additional personnel and the FY2005-06 adopted compensation plan. Retirement is calculated as a percent of salaries.
- I) The adopted budget increases by \$95,994 for minor equipment to continue the plan to equip all marked police vehicles with in-car video systems.
- J) The adopted budget increases by \$79,769 for salaries of regular employees for the FY2005-06 compensation plan.
- K) The adopted budget increases by \$69,721 for civil service overtime based on additional personnel and anticipated FY2005-06 salary increases.
- L) The adopted budget increases by \$52,551 for uniforms and special clothing for Trainee's initial uniform and equipment set-up costs.
- M) The adopted budget increases by \$23,041 for motor vehicle fuel due to rising fuel costs.

FORT WORTH



DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT PARKS & COMMUNITY SERVICES		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GR79 CCPD		Actual Expenditures 2003-04	Adopted Budget 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06	Adopted Budget 2003-04	Adopted Budget 2004-05	Proposed Budget 2005-06	Adopted Budget 2005-06
Center	Center Description								
	<u>COMMUNITY SERVICES</u>								
0800511	LATE NIGHT PROGRAM	\$ 283,301	\$ 341,313	\$ 359,358	\$ 359,358	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 283,301</u>	<u>\$ 341,313</u>	<u>\$ 359,358</u>	<u>\$ 359,358</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	<u>SOUTHWEST REGION</u>								
0807080	BOTANIC GARDEN	\$ 120,904	\$ 130,170	\$ 130,170	\$ 130,170	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 120,904</u>	<u>\$ 130,170</u>	<u>\$ 130,170</u>	<u>\$ 130,170</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	<u>NORTHEAST REGION</u>								
0808040	GRAFFITI ABATEMENT	\$ 302,485	\$ 284,147	\$ 323,195	\$ 323,195	2.00	2.00	2.00	2.00
	Sub-Total	<u>\$ 302,485</u>	<u>\$ 284,147</u>	<u>\$ 323,195</u>	<u>\$ 323,195</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
	TOTAL	\$ 706,690	\$ 755,630	\$ 812,723	\$ 812,723	2.00	2.00	2.00	2.00

FORT WORTH

