

FY2025 Crime Control and Prevention District Funding Application

	FY2023	FY2024	FY2024	FY2025	Increase/ Decrease from	Change from
	Final	Adopted	Adjusted	Budget	FY2024	FY2024 %
Enhanced Response Initiative						
Central Bikes Program	3,154,225	3,397,274	3,397,274	3,771,342	374,068	11.01%
COPS Hiring Match Program	640,647	-	1,451,691	-	-	0.00%
Mounted Patrol Program	1,802,377	1,920,864	1,920,864	2,087,446	166,582	8.67%
Community Policing Program	532,749	825,274	825,274	771,078	(54,196)	-6.57%
Sergeant Expansion Program	1,386,265	-	-	-	-	0.00%
School Resource Officer (SRO) Program	10,434,271	11,333,606	11,333,606	12,068,404	734,798	6.48%
Special Events OT Detail Program	3,246,773	3,940,201	3,940,201	3,658,769	(281,432)	-7.14%
Stockyards OT Detail Program	180,616	197,208	197,208	197,208	-	0.00%
Strategic Operations Fund Program	650,688	744,456	744,456	984,904	240,448	32.30%
West Bikes Program	2,454,904	3,423,378	3,423,378	3,954,942	531,564	15.53%
Crossing Guards Program	3,387,715	3,095,815	3,304,182	4,786,871	1,691,056	54.62%
Violent Crime Response Special Projects		196,312	701,312	288,642	92,330	47.03%
Subtotal Expenditures	27,871,230	29,074,388	31,239,446	32,569,606	3,495,218	12.02%
Neighborhood Crime Prevention Initiative						
Code Blue Program	1,005,102	1,357,551	1,357,551	1,461,148	103,597	7.63%
Community Partnership Command Program	1,171,588	1,868,288	1,868,288	2,016,654	148,366	7.94%
Community Alliance Admin Program	-	75,534	75,534	492,569	417,035	552.12%
Homeless Outreach Programs and Enforcement (HOPE)	557,514	1,520,654	1,520,654	1,741,106	220,452	14.50%
Civilian Response Unit Program	791,140	1,467,809	1,467,809	1,570,249	102,440	6.98%
Crisis Intervention Team Program	2,801,068	4,581,146	4,581,146	4,864,825	283,679	6.19%
Crime Prevention Unit Program	613,096	579,081	579,081	612,166	33,085	5.71%
Graffiti Abatement Program	686,302	730,828	730,828	748,011	17,183	2.35%
Neighborhood Patrol Officers Program	14,891,577	15,308,412	15,308,412	16,023,083	714,671	4.67%
Patrol Support Program	1,398,074	1,738,382	1,738,382	1,615,495	(122,887)	-7.07%
Police Storefronts Program	55,049	47,998	47,998	53,021	5,023	10.47%
Community Information Program	-	334,609	334,609	338,856	4,247	1.27%
Domestic Violence Victim Assistance Program	85,657	84,300	84,300	125,125	40,825	48.43%
Subtotal Expenditures	24,056,164	29,694,592	29,694,592	31,662,308	1,967,716	6.63%
Partners with a Shared Mission Initiative						
Mission Partners - Gang Intervention Priority Program	1,945,335	2,286,608	2,286,608	2,384,294	97,686	4.27%
Mission Partners - After School Priority Program	2,482,753	3,789,637	3,789,637	3,605,304	(184,333)	-4.86%
Mission Partners - Victim Services Priority Program	865,882	958,997	958,997	1,044,556	85,559	8.92%
Emerging Partners Program	3,091,195	4,599,689	4,599,689	4,637,147	37,458	0.81%
Partners With Shared Mission Admin Program	183,638	306,230	306,230	387,242	81,012	26.45%
Subtotal Expenditures	8,568,802	11,941,161	11,941,161	12,058,543	117,382	0.98%
Recruitment and Training Initiative						
Cadet Program	451,127	486,249	486,249	525,982	39,733	8.17%
Expanded Training Program	325,885	546,437	546,437	749,621	203,184	37.18%
New Officer Recruitment Program	176,973	1,154,314	1,154,314	1,178,127	23,813	2.06%
New Officer Training Program	8,039,867	13,799,531	9,534,531	12,435,769	(1,363,762)	-9.88%
911 Call Taker Program	252,635	1,033,632	1,033,632	-	(1,033,632)	-100.00%
Subtotal Expenditures	9,246,487	17,020,163	12,755,163	14,889,499	(2,130,664)	-12.52%
Equipment, Tech & Infrastructure Initiative						
Crime Lab Equipment Program	509,703	779,290	779,290	871,505	92,215	11.83%
Citywide Camera Program	889,729	1,136,140	1,136,140	663,808	(472,332)	-41.57%
Facility Requirement Program	6,041,076	100,000	7,999,332	-	(100,000)	-100.00%
Helicopter Matching Funds Program		4,000,000	4,000,000	-	(4,000,000)	-100.00%
High Mileage Vehicles Program	12,727,482	16,169,441	16,169,441	19,489,450	3,320,009	20.53%
Jail Cost Allocation Program	3,750,000	3,750,004	3,750,004	4,434,154	684,150	18.24%
Mobile Data Computers Program	2,005,920	2,350,000	2,350,000	2,250,000	(100,000)	-4.26%
Motorcycle Replacements Program	208,250	206,049	206,049	160,000	(46,049)	-22.35%
Officer Safety Equipment Program	6,066,604	6,524,584	6,524,584	6,933,790	409,206	6.27%
Radio Tower Program	2,655,560			-	-	0.00%
Technology Infrastructure Program	5,065,384	6,940,769	6,940,769	6,489,839	(450,930)	-6.50%
Subtotal Expenditures	39,919,786	41,956,277	49,855,609	41,292,546	(663,731)	-1.58%
Adjustments (Allocations)	1,021,346	1,041,072	1,041,072	2,614,221	1,573,149	151.11%
	1,021,346	1,041,072	1,041,072	2,614,221	1,573,149	151.11%
Total Expenditures	110,683,816	130,727,653	136,527,043	135,086,723	4,359,070	3.33%

Programs highlighted are updated

Amounts highlighted are revised from M&C