

	FY2019 Final	FY2020 Final	FY2021 Adopted	FY2022 Budget	Increase/ Decrease from FY2021	Change from FY2021 %
Enhanced Enforcement Initiative						
Central Bikes	-	-	2,927,597	2,964,671	37,074	1.27%
COPS Hiring Match	-	-	1,173,735	604,039	(569,696)	-48.54%
Mounted Patrol Program	1,600,376	1,616,420	1,729,100	1,813,422	84,322	4.88%
Parks Community Policing Program	718,814	469,116	647,807	623,097	(24,710)	-3.81%
Officer Expansion Program	-	-	-	1,017,401	1,017,401	-
School Resource Officer Program	9,443,145	9,317,812	11,075,612	11,005,163	(70,449)	-0.64%
Special Events Overtime Detail Program	2,696,123	1,736,170	3,201,236	2,697,008	(504,228)	-15.75%
Stockyards Overtime Detail Program	147,167	152,224	168,874	168,707	(167)	-0.10%
Strategic Operations Fund Program	476,996	567,212	564,173	668,484	104,311	18.49%
West Bikes / WRRRT	-	-	1,628,722	2,490,921	862,199	52.94%
Total Expenses	21,999,423	20,930,752	23,116,856	24,052,913	936,057	4.05%
Neighborhood Crime Prevention Initiative						
Code Blue Program	785,405	729,117	997,082	956,949	(40,133)	-4.03%
Community Programs Admin	-	-	563,896	727,453	163,557	29.00%
Community Service Officer Program	-	-	808,869	1,431,507	622,638	76.98%
Crime Prevention Unit Program	513,407	499,015	568,119	537,841	(30,278)	-5.33%
Crisis Intervention Team Program	-	-	2,265,881	2,463,994	198,113	8.74%
Graffiti Abatement Program	592,452	574,333	792,865	643,805	(149,060)	-18.80%
Homeless Outreach Program Enforcement (HOPE) I	-	-	519,077	539,100	20,023	3.86%
Neighborhood Patrol Officers Program	12,066,130	12,457,513	12,997,248	13,493,932	496,684	3.82%
Patrol Support Program	1,197,256	1,379,683	1,853,741	1,896,136	42,395	2.29%
Police Storefronts Program	27,870	43,037	49,680	47,998	(1,682)	-3.39%
Total Expenses	15,182,519	15,682,698	21,416,457	22,738,715	1,322,258	6.17%
Partners with a Shared Mission Initiative						
After School Programs	1,612,792	1,028,252	1,926,250	1,840,000	(86,250)	-4.48%
Alliance for Children (CACU) Program	30,000	30,000	108,100	148,100	40,000	37.00%
Comin' Up Gang Intervention Program	1,129,000	1,099,064	1,537,953	1,537,953	-	0.00%
Community Based Program	245,633	152,121	2,013,831	2,690,607	676,776	33.61%
Crime Prevention Agency Partnership Program	250,000	250,007	406,724	455,500	48,776	11.99%
Family Justice Center (One Safe Place) Program	300,000	300,000	345,000	345,000	-	0.00%
Late Night Program	598,361	661,852	685,404	735,517	50,113	7.31%
Program Expansion/Enhancement	-	116,302.08	287,500	540,782	253,282	88.10%
Safe Haven Youth Program	440,005	356,132	506,006	506,006	-	0.00%
Total Expenses	4,605,791	3,993,729	7,816,768	8,799,465	982,697	12.57%
Recruitment and Training Initiative						
Cadet Program	-	-	439,930	469,401	29,471	6.70%
Expanded Training Program	201,133	275,137	272,107	293,645	21,538	7.92%
New Officer Recruitment Program	121,737	105,612	284,794	207,300	(77,494)	-27.21%
Recruit Officer Training Program	1,846,257	4,484,907	4,877,078	10,102,750	5,225,672	107.15%
Total Expenses	2,169,127	4,865,656	5,873,909	11,073,096	5,199,187	88.51%
Equipment, Tech & Infrastructure Initiative						
Citywide Camera Program	-	-	1,001,258	1,001,258	-	0.00%
Crime Lab Equipment	-	472,174	100,000	100,000	-	0.00%
Digital Cameras for Vehicle Replacement Program	640,800	640,800	640,800	640,800	-	0.00%
DNA Crime Lab Program	536,575	-	605,722	620,648	14,926	2.46%
Facility Requirement Program	8,530,000	2,431,889	-	86,900	86,900	-
High Mileage Vehicle Program	10,783,281	10,182,170	8,114,583	8,114,583	-	0.00%
Jail Cost Allocation Program	3,409,476	3,377,133	3,414,000	3,414,000	-	0.00%
Mobile Data Computers Program	2,136,469	2,030,069	1,975,000	1,975,000	-	0.00%
Motorcycle Replacement Program	121,429	283,334	193,200	193,200	-	0.00%
Officer Safety Equipment Program	2,123,938	2,748,730	2,868,202	2,868,202	-	0.00%
Police Radio Tower Program	2,886,707	2,828,921	2,771,134	2,713,347	(57,787)	-2.09%
Technology Infrastructure Program	3,081,000	4,845,849	3,440,692	3,539,785	99,093	2.88%
Total Expenses	34,249,675	31,564,069	25,124,591	25,267,723	143,132	0.57%
CCPD Adjustment						
Adjustments	450,000	551,761	1,068,187	1,019,095	(49,092)	-4.60%
Elections	-	28,887	-	-	-	-
Total Expenses	450,000	580,648	1,068,187	1,019,095	(49,092)	-4.60%
Contribution to Fund Balance/Capital						
Transfer to Fund Balance	-	480,558	2,153,693	234,963	(1,918,730)	-89.09%
Transfer to Capital Projects	-	-	-	1,750,000	1,750,000	-
Total Expenses	-	480,558	2,153,693	1,984,963	(168,730)	-7.83%
Total Expenses	78,656,535	78,098,110	86,570,461	94,935,970	8,365,509	9.66%