FY2027 Crime Control and Prevention District Funding Application						
	FY2025 Final	FY2026 Adopted	FY2026 Adjusted	FY2027 Budget	Increase/ Decrease from FY2026	Change from FY2026 %
Enhanced Response Initiative						
Bike Patrol Program	7,352,881	7,893,476	7,855,476	8,758,506	865,030	10.96%
Community Policing Program	784,211	787,406	787,406	535,142	(252,264)	-32.04%
Crossing Guards Program	4,232,341	5,435,060	5,435,060	5,180,838	(254,222)	-4.68%
Mounted Patrol Program	1,718,639	2,106,156	2,102,156	2,118,822	12,666	0.60%
School Resource Officer (SRO) Program	12,972,142	13,705,139	13,675,135	14,827,782	1,122,643	8.19%
Special Events OT Detail Program	3,640,785	3,971,048	3,952,048	4,112,566	141,518	3.56%
Stockyards OT Detail Program	195,123	197,208	197,208	197,208	-	0.00%
Strategic Operations Fund Program	693,616	952,980	952,980	840,792	(112,188)	-11.77%
Violent Crime Response Special Projects	297,616	529,582	638,053	335,309	(194,273)	-36.68%
Subtotal Expenditures	**31,887,354**	**35,578,055**	**35,595,522**	**36,906,965**	**1,328,910**	**3.74%**
Neighborhood Crime Prevention Initiative						
Civilian Response Unit Program	1,101,270	1,524,653	1,458,173	1,488,318	(36,335)	-2.38%
Code Blue Program	580,413	662,315	639,315	703,759	41,444	6.26%
Community Alliance Admin Program	2,444,114	3,071,508	3,027,508	3,559,978	488,470	15.90%
Community Information Program	163,991	343,772	234,322	177,652	(166,120)	-48.32%
Constitutional Policing Program	-	-	66,480	295,122	295,122	0.00%
Crime Prevention Unit Program	586,015	625,343	599,643	598,774	(26,569)	-4.25%
Crisis Intervention Team Program	3,753,843	5,294,392	5,252,892	5,282,767	(11,625)	-0.22%
Domestic Violence Victim Assistance Program	118,413	122,336	122,336	128,009	5,673	4.64%
Graffiti Abatement Program	738,798	796,132	796,132	817,256	21,124	2.65%
Homeless Outreach Programs and Enforcement (HOPE)	1,607,799	2,085,706	2,085,706	2,295,933	210,227	10.08%
Neighborhood Patrol Officers Program	16,754,251	18,183,270	18,183,270	19,576,114	1,392,844	7.66%
Patrol Support Program	1,439,334	1,877,264	1,870,064	2,853,401	976,137	52.00%
Police Storefronts Program	31,785	53,021	53,021	53,021	-	0.00%
Subtotal Expenditures	**29,320,026**	**34,639,712**	**34,388,862**	**37,830,104**	**3,190,392**	**9.21%**
Partners with a Shared Mission Initiative						
Emerging Partners Program	4,637,147	2,724,384	2,724,384	2,299,151	(425,233)	-15.61%
Mission Partners - After School Priority Program	3,888,667	3,851,954	3,851,954	4,128,605	276,651	7.18%
Mission Partners - Gang Intervention Priority Program	2,408,928	2,479,666	2,479,666	2,578,853	99,187	4.00%
Mission Partners - Victim Services Priority Program	1,044,556	1,086,338	1,086,338	1,129,792	43,454	4.00%
Partners With Shared Mission Admin Program	275,999	710,649	710,649	716,590	5,941	0.84%
Subtotal Expenditures	**12,255,297**	**10,852,991**	**10,852,991**	**10,852,991**	**-**	**0.00%**
Recruitment and Training Initiative						
Cadet Program	655,256	599,893	599,893	615,408	15,515	2.59%
Expanded Training Program	718,674	369,799	369,799	1,108,375	738,576	199.72%
New Officer Recruitment Program	897,771	1,319,432	1,319,432	1,401,704	82,272	6.24%
New Officer Training Program	9,108,175	11,036,743	8,636,619	10,036,355	(1,000,388)	-9.06%
Subtotal Expenditures	**11,379,876**	**13,325,867**	**10,925,743**	**13,161,842**	**(164,025)**	**-1.23%**
Equipment, Tech & Infrastructure Initiative						
Citywide Camera Program	979,723	1,407,808	1,407,808	1,407,808	-	0.00%
Crime Lab Equipment Program	1,183,837	880,392	880,392	913,082	32,690	3.71%
Facility Requirement Program	6,040,967	-	9,487,138	567,850	567,850	0.00%
Helicopter Matching Funds Program	-	-	-		-	0.00%
High Mileage Vehicles Program	19,728,618	20,319,856	20,319,856	15,773,878	(4,545,978)	-22.37%
Jail Cost Allocation Program	4,432,551	4,538,754	4,538,754	4,558,754	20,000	0.44%
Mobile Data Computers Program	2,158,240	1,519,102	1,519,102	2,365,960	846,858	55.75%
Motorcycle Replacements Program	160,000	160,000	160,000	-	(160,000)	-100.00%
Officer Safety Equipment Program	6,446,090	6,933,790	7,167,173	7,530,823	597,033	8.61%
Technology Infrastructure Program	7,601,091	6,941,894	7,854,880	12,124,348	5,182,454	74.65%
Subtotal Expenditures	**48,731,117**	**42,701,596**	**53,335,103**	**45,242,503**	**2,540,907**	**5.95%**
CCPD Adjustments						
Adjustments (Allocations)	1,189,958	1,508,621	2,338,481	2,714,169	1,205,548	79.91%
Subtotal Expenditures	**1,189,958**	**1,508,621**	**2,338,481**	**2,714,169**	**1,205,548**	**79.91%**
Total Expenditures	**134,763,628**	**138,606,842**	**147,436,702**	**146,708,574**	**8,101,732**	**5.85%**