

	FY2017 Final	FY2018 Final	FY2019 Adopted	FY2019 Adjusted	FY2019 Final	Adjustments	Final Budget
CCPD Enhanced Enforcement Initiative							
CCPD Enhanced CTU Program	-	-	-	235,478	222,892		235,478
CCPD Expanded SWAT Program	982,756	980,751	1,011,137	1,021,899	1,029,553		1,021,899
CCPD Mounted Patrol Program	1,443,095	1,557,734	1,663,844	1,661,618	1,600,376		1,661,618
CCPD Parks Community Policing Program	643,876	669,715	638,383	730,197	718,814	-	730,197
CCPD School Resource Officer Program	7,693,498	8,751,045	9,502,600	9,435,551	9,443,145		9,435,551
CCPD Special Events Overtime Detail Program	2,276,504	2,427,383	2,505,784	2,941,967	2,696,123		2,941,967
CCPD SRT Program	6,057,659	5,820,886	6,449,528	5,634,843	5,664,355		5,634,843
CCPD Stockyards Overtime Detail Program	119,108	149,756	105,987	136,399	147,167		136,399
CCPD Strategic Operations Fund Program	449,918	641,998	542,875	622,186	476,996		622,186
Total Expenses	19,666,414	20,999,268	22,420,138	22,420,138	21,999,423		22,420,138
CCPD Neighborhood Crime Prevention Initiative							
CCPD Code Blue Program	765,834	597,920	963,993	963,993	785,405	(25,241)	938,752
CCPD Crime Prevention Unit Program	453,636	506,604	535,699	535,699	513,407		535,699
CCPD Graffiti Abatement Program	520,226	537,536	558,223	558,223	592,452	25,241	583,464
CCPD Neighborhood Patrol Officers Program	10,724,898	11,505,812	11,820,196	11,820,196	12,066,130		11,820,196
CCPD Patrol Support Program	2,106,970	1,023,524	2,000,618	2,000,618	1,197,256		2,000,618
CCPD Police Storefronts Program	28,287	30,560	39,590	39,590	27,870		39,590
Total Expenses	14,599,851	14,201,956	15,918,319	15,918,319	15,182,519	-	15,918,319
CCPD Partners with a Shared Mission Initiative							
CCPD After School Programs	1,579,572	1,497,278	1,675,000	1,675,000	1,612,792		1,675,000
CCPD Alliance for Children (CACU) Program	30,000	30,000	30,000	30,000	30,000		30,000
CCPD Comin' Up Gang Intervention Program	1,116,516	1,129,000	1,129,000	1,129,000	1,129,000		1,129,000
CCPD Community Based Program	194,077	249,206	250,000	250,400	245,633		250,400
CCPD Crime Prevention Agency Partnership Program	250,000	250,000	264,000	263,600	250,000		263,600
CCPD Family Justice Center (One Safe Place) Program	300,000	300,000	300,000	300,000	300,000		300,000
CCPD Late Night Program	509,445	532,923	669,655	669,655	598,361		669,655
CCPD Safe Haven Youth Program	440,005	440,005	440,005	440,005	440,005		440,005
Program Expansion/Enhancement							-
Total Expenses	4,419,615	4,428,412	4,757,660	4,757,660	4,605,791		4,757,660
CCPD Recruitment and Training Initiative							
CCPD Expanded Training Program	236,717	248,423	281,620	281,620	201,133		281,620
CCPD New Officer Recruitment Program	275,949	67,199	267,030	267,030	121,737		267,030
CCPD Recruit Officer Training Program	8,529,134	6,385,407	950,000	2,837,603	1,846,257		2,837,603
Total Expenses	9,041,800	6,701,030	1,498,650	3,386,253	2,169,127		3,386,253
CCPD Equipment, Tech & Infrastructure Initiative							
CCPD Digital Cameras for Vehicle Replacement Program	806,680	1,176,114	640,800	640,800	640,800		640,800
CCPD DNA Crime Lab Program	486,199	540,907	527,951	527,951	536,575		527,951
CCPD Facility Requirement Program	-	2,336,280	2,330,000	8,530,000	8,530,000		8,530,000
CCPD Helicopter Matching Funds Program	3,200,000	400,000	-	-	-		-
CCPD High Mileage Vehicle Program	8,211,023	10,375,776	10,783,281	10,783,281	10,783,281		10,783,281
CCPD Jail Cost Allocation Program	6,975,662	7,329,065	4,500,000	4,500,000	3,409,476		4,500,000
CCPD Mobile Data Computers Program	580,005	2,042,909	1,975,000	1,975,000	2,136,469		1,975,000
CCPD Motorcycle Replacement Program	90,000	90,000	121,429	121,429	121,429		121,429
CCPD Officer Safety Equipment Program	1,573,399	1,861,614	1,823,696	2,093,418	2,123,938		2,093,418
CCPD Police Radio Tower Program	3,045,956	2,947,863	2,886,707	2,886,707	2,886,707		2,886,707
CCPD Technology Infrastructure Program	1,734,767	2,496,276	3,641,630	3,641,630	3,081,000		3,641,630
Total Expenses	26,703,692	31,596,805	29,230,494	35,700,216	34,249,675		35,700,216
CCPD Adjustment							
Adjustments			450,000	450,000	450,000		450,000
Total Expenses	-	-	450,000	450,000	450,000		450,000
Contribution to Fund Balance/Capital							
Transfer to Capital Projects			8,618,656	261,331	-		261,331.00
Total Expenses	-	-	8,618,656	261,331	-		261,331
Total Expenses	74,431,371	77,927,470	82,893,918	82,893,917	78,656,535		82,893,917

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