FY2026 Crime Control and Prevention District Funding Application

	FY2024 Final	FY2025 Adopted	FY2025 Adjusted	FY2026 Budget	Increase/ Decrease from FY2025	Change from FY2025 %
Enhanced Response Initiative						
Bike Patrol Program	6,594,935	7,726,284	7,726,284	7,893,476	(63,528)	2.16%
Community Policing Program	904,673	771,078	771,078	787,406	16,328	2.12%
COPS Hiring Match Program	1,289,455			-	-	0.00%
Crossing Guards Program	3,137,405	4,786,871	4,786,871	5,435,060	648,189	13.54%
Mounted Patrol Program	1,711,525	2,087,446	2,087,446	2,106,156	18,710	0.90%
School Resource Officer (SRO) Program	11,525,016	12,068,404	12,068,404	13,705,139	1,636,735	13.56%
Special Events OT Detail Program	3,416,474	3,658,769	3,658,769	3,971,048	312,279	8.54%
Stockyards OT Detail Program	213,764	197,208	197,208	197,208	-	0.00%
Strategic Operations Fund Program	583,230	984,904	984,904	952,980	(31,924)	-3.24%
Violent Crime Response Special Projects	625,178	288,642	288,642	529,582	240,940	83.47%
Subtotal Expenditures	**30,001,655**	**32,569,606**	**32,569,606**	**35,578,055**	**3,008,449**	**9.24%**
Neighborhood Crime Prevention Initiative						
Civilian Response Unit Program	1,128,114	1,570,249	1,570,249	1,524,653	(45,596)	-2.90%
Code Blue Program	919,082	1,461,148	1,461,148	662,315	(798,833)	-54.67%
Community Alliance Admin Program	2,042,297	2,509,223	2,509,223	3,071,508	562,285	22.41%
Community Information Program	230,535	338,856	338,856	343,772	4,916	1.45%
Crime Prevention Unit Program	567,717	612,166	612,166	625,343	13,177	2.15%
Crisis Intervention Team Program	3,148,354	4,864,825	4,864,825	5,294,392	429,567	8.83%
Domestic Violence Victim Assistance Program	93,005	125,125	125,125	122,336	(2,789)	-2.23%
Graffiti Abatement Program	737,899	748,011	748,011	796,132	48,121	6.43%
Homeless Outreach Programs and Enforcement (HOPE)	949,598	1,741,106	1,741,106	2,085,706	344,600	19.79%
Neighborhood Patrol Officers Program	15,550,149	16,023,083	16,023,083	18,183,270	2,160,187	13.48%
Patrol Support Program	1,735,268	1,615,495	1,615,495	1,877,264	261,769	16.20%
Police Storefronts Program	54,836	53,021	53,021	53,021	-	0.00%
Subtotal Expenditures	**27,156,854**	**31,662,308**	**31,662,308**	**34,639,712**	**2,977,404**	**9.40%**
Partners with a Shared Mission Initiative						
Emerging Partners Program	4,599,689	4,637,147	4,637,147	2,724,384	(1,912,763)	-41.25%
Mission Partners - After School Priority Program	2,856,587	3,605,304	3,605,304	3,851,954	246,650	6.84%
Mission Partners - Gang Intervention Priority Program	2,146,825	2,384,294	2,384,294	2,479,666	95,372	4.00%
Mission Partners - Victim Services Priority Program	958,997	1,044,556	1,044,556	1,086,338	41,782	4.00%
Partners With Shared Mission Admin Program	310,173	387,242	387,242	710,649	323,407	83.52%
Subtotal Expenditures	**10,872,271**	**12,058,543**	**12,058,543**	**10,852,991**	**(1,205,552)**	**-10.00%**
Recruitment and Training Initiative						
911 Call Taker Program	481,690	-	-	-	-	0.00%
Cadet Program	600,448	525,982	525,982	599,893	73,911	14.05%
Expanded Training Program	546,059	749,621	749,621	369,799	(379,822)	-50.67%
New Officer Recruitment Program	844,331	1,178,127	1,178,127	1,319,432	141,305	11.99%
New Officer Training Program	7,364,204	12,435,769	12,648,615	11,036,743	(1,399,026)	-11.25%
Subtotal Expenditures	**9,836,732**	**14,889,499**	**15,102,345**	**13,325,867**	**(1,563,632)**	**-10.50%**
Equipment, Tech & Infrastructure Initiative						
Citywide Camera Program	1,176,423	663,808	663,808	1,407,808	744,000	112.08%
Crime Lab Equipment Program	620,437	871,505	1,220,505	880,392	8,887	1.02%
Facility Requirement Program	7,909,349	-	6,040,967	-	-	0.00%
Helicopter Matching Funds Program	4,000,000	-	-	-	-	0.00%
High Mileage Vehicles Program	15,780,759	19,489,450	19,489,450	20,319,856	830,406	4.26%
Jail Cost Allocation Program	3,994,640	4,434,154	4,434,154	4,538,754	104,600	2.36%
Mobile Data Computers Program	2,608,681	2,250,000	2,250,000	1,519,102	(730,898)	-32.48%
Motorcycle Replacements Program	206,049	160,000	160,000	160,000	-	0.00%
Officer Safety Equipment Program	6,110,043	6,933,790	6,933,790	6,933,790	-	0.00%
Technology Infrastructure Program	6,330,713	6,489,839	7,095,148	6,941,894	452,055	6.97%
Subtotal Expenditures	**48,737,094**	**41,292,546**	**48,287,822**	**42,701,596**	**1,409,050**	**3.41%**
CCPD Adjustments						
Adjustments (Allocations)	1,041,072	2,614,221	2,636,812	1,508,621	(1,105,600)	-42.29%
Subtotal Expenditures	**1,041,072**	**2,614,221**	**2,636,812**	**1,508,621**	**(1,105,600)**	**-42.29%**
Total Expenditures	**127,645,678**	**135,086,723**	**142,317,436**	**138,606,842**	**3,520,119**	**2.61%**

Programs highlighted are updated