

FY2019 CCPD BUDGET ADJUSTMENTS FOR YEAR-END CLOSING

The following displays the adjustment within the Enhanced Enforcement Initiative, Parks Community Policing Program, from the Neighborhood Services Dept to the Park and Recreation Dept.

Note: Adjustment occurs within same Initiative and same Program

	FY2019 Adopted	FY2019 Adjusted	FY2019 Actuals	Variance	Adjustments	Revised Budget
CCPD Enhanced Enforcement Initiative						
CCPD Parks Community Policing Program	638,383	730,197	718,814	11,383		730,197
NS Community Policing	216,306	216,306	192,754	23,552	(12,169)	204,137
Late Night OT Comm Policing	248,802	-	-	-		-
PAR Rec Center Security-Ccpd	-	18,188	18,251	(63)		18,188
PAR Swimming Pool Secur-CCPD	-	111,027	103,903	7,124		111,027
PAR Botanic Garden	173,275	173,275	172,117	1,158		173,275
PARD Administration	-	28,258	28,172	86		28,258
Special Events	-	29,387	29,210	177		29,387
PAR Haws Aths & Adult Sports	-	153,756	174,408	(20,652)	12,169	165,925
Total Program Expenses	638,383	730,197	718,814	11,383	-	730,197

The following displays the adjustment within the Neighborhood Crime Prevention Initiative, amongst different Programs, from the Police Dept to the Park and Recreation Dept.

Note: Adjustment occurs within same Initiative, different Programs

	FY2019 Adopted	FY2019 Adjusted	FY2019 Actuals	Variance	Adjustments	Revised Budget
CCPD Neighborhood Crime Prevention Initiative						
CCPD Code Blue Program	963,993	963,993	785,405	178,588	(25,241)	938,752
CCPD Crime Prevention Unit Program	535,699	535,699	513,407	22,292		535,699
CCPD Graffiti Abatement Program	558,223	558,223	592,452	(34,229)	25,241	583,464
CCPD Neighborhood Patrol Officers Program	11,820,196	11,820,196	12,066,130	(245,934)		11,820,196
CCPD Patrol Support Program	2,000,618	2,000,618	1,197,256	803,362		2,000,618
CCPD Police Storefronts Program	39,590	39,590	27,870	11,720		39,590
Total Expenses	15,918,319	15,918,319	15,182,519	735,800	-	15,918,319