

	FY2017	FY2018	FY2019	FY2019	FY2019	FY2020	Increase/ (Decrease) from FY2019	Change from FY2019 %
	Final	Final	Adopted	Adjusted	Forecast	Budget		
Enhanced Enforcement Initiative								
Expanded SWAT Program	982,756	980,751	1,011,137	1,011,137	1,027,873	1,102,123	90,986	9.00%
Mounted Patrol Program	1,443,095	1,557,734	1,663,844	1,663,844	1,617,784	1,736,675	72,831	4.38%
Parks Community Policing Program	643,876	669,715	638,383	638,383	603,534	824,265	185,882	29.12%
School Resource Officer Program	7,693,498	8,751,045	9,502,600	9,502,600	9,556,634	10,178,042	675,442	7.11%
Special Events Overtime Detail Program	2,276,504	2,427,383	2,505,784	2,505,784	2,946,786	3,108,962	603,178	24.07%
SRT Program	6,057,659	5,820,886	6,449,528	6,449,528	5,720,470	6,220,431	(229,097)	-3.55%
Enhanced CTU Program	-	-	-	-	-	659,254	659,254	0.00%
Stockyards Overtime Detail Program	119,108	149,756	105,987	105,987	102,304	163,957	57,970	54.70%
Strategic Operations Fund Program	449,918	641,998	542,875	542,875	525,092	732,016	189,141	34.84%
Total Expenses	19,666,414	20,999,268	22,420,138	22,420,138	22,100,478	24,725,726	2,305,588	10.28%
Neighborhood Crime Prevention Initiative								
Code Blue Program	765,834	597,920	963,993	963,993	736,192	991,980	27,987	2.90%
Crime Prevention Unit Program	453,636	506,604	535,699	535,699	508,058	555,483	19,784	3.69%
Graffiti Abatement Program	520,226	537,536	558,223	558,223	578,069	596,370	38,147	6.83%
Neighborhood Patrol Officers Program	10,724,898	11,505,812	11,820,196	11,820,196	12,125,799	12,517,946	697,750	5.90%
Patrol Support Program	2,106,970	1,023,524	2,000,618	2,000,618	1,673,026	1,973,213	(27,405)	-1.37%
Police Storefronts Program	28,287	30,560	39,590	39,590	45,300	49,680	10,090	25.49%
Total Expenses	14,599,851	14,201,956	15,918,319	15,918,319	15,666,445	16,684,672	766,353	4.81%
Partners with a Shared Mission Initiative								
After School Programs	1,579,572	1,497,278	1,675,000	1,675,000	1,675,000	1,675,000	-	0.00%
Alliance for Children (CACU) Program	30,000	30,000	30,000	30,000	30,000	30,000	-	0.00%
Comin' Up Gang Intervention Program	1,116,516	1,129,000	1,129,000	1,129,000	1,129,000	1,129,000	-	0.00%
Community Based Program	194,077	249,206	250,000	250,400	250,400	250,000	-	0.00%
Crime Prevention Agency Partnership Program	250,000	250,000	264,000	263,600	263,600	264,000	-	0.00%
Family Justice Center (One Safe Place) Program	300,000	300,000	300,000	300,000	300,000	300,000	-	0.00%
Late Night Program	509,445	532,923	669,655	669,655	619,703	710,941	41,286	6.17%
Safe Haven Youth Program	440,005	440,005	440,005	440,005	440,005	440,005	-	0.00%
Program Expansion/Enhancement	-	-	-	-	-	250,000	-	0.00%
Total Expenses	4,419,615	4,428,412	4,757,660	4,757,660	4,707,708	5,048,946	291,286	6.12%
Recruitment and Training Initiative								
Expanded Training Program	236,717	248,423	281,620	281,620	127,892	230,735	(50,885)	-18.07%
New Officer Recruitment Program	275,949	67,199	267,030	267,030	211,754	272,795	5,765	2.16%
Recruit Officer Training Program	8,529,134	6,385,407	950,000	2,837,603	2,840,011	6,442,953	5,492,953	578.21%
Total Expenses	9,041,800	6,701,030	1,498,650	3,386,253	3,179,657	6,946,484	5,447,834	363.52%
Equipment, Tech & Infrastructure Initiative								
Digital Cameras for Vehicle Replacement Program	806,680	1,176,114	640,800	640,800	640,800	640,800	-	0.00%
DNA Crime Lab Program	486,199	540,907	527,951	527,951	501,989	606,615	78,664	14.90%
Facility Requirement Program	-	2,336,280	2,330,000	8,530,000	8,530,000	2,431,889	101,889	4.37%
Helicopter Matching Funds Program	3,200,000	400,000	-	-	-	-	-	0.00%
High Mileage Vehicle Program	8,211,023	10,375,776	10,783,281	10,783,281	10,783,281	10,182,170	(601,111)	-5.57%
New Vehicles Program	-	-	-	-	-	1,791,446	1,791,446	0.00%
Jail Cost Allocation Program	6,975,662	7,329,065	4,500,000	4,500,000	3,557,687	3,600,000	(900,000)	-20.00%
Mobile Data Computers Program	580,005	2,042,909	1,975,000	1,975,000	2,104,004	1,975,000	-	0.00%
Motorcycle Replacement Program	90,000	90,000	121,429	121,429	121,429	283,334	161,905	133.33%
Officer Safety Equipment Program	1,573,399	1,861,614	1,823,696	2,093,418	2,148,138	2,742,090	918,394	50.36%
Police Radio Tower Program	3,045,956	2,947,863	2,886,707	2,886,707	2,886,707	2,828,921	(57,786)	-2.00%
Technology Infrastructure Program	1,734,767	2,496,276	3,641,630	3,641,630	3,629,067	5,496,964	1,855,334	50.95%
Total Expenses	26,703,692	31,596,805	29,230,494	35,700,216	34,903,102	32,579,228	3,348,734	11.46%
CCPD Adjustment								
Adjustments	-	-	450,000	450,000	450,000	1,188,601	738,601	164.13%
Elections	-	-	-	-	-	500,000	500,000	0.00%
Total Expenses	-	-	450,000	450,000	450,000	1,688,601	1,238,601	275.24%
Contribution to Fund Balance/Capital								
Transfer to Fund Balance	-	-	8,618,656	261,331	-	-	(8,618,656)	-100.00%
Transfer to Capital Projects	-	-	-	-	-	191,348	191,348	0.00%
Total Expenses	-	-	8,618,656	261,331	-	191,348	(8,427,308)	-97.78%
Total Expenses	74,431,371	77,927,470	82,893,917	82,893,917	81,007,390	87,865,005	4,971,088	6.00%