

CCPD INITIATIVE	FY2021 ADOPTED BUDGET	AMENDED BUDGET (NOV 2020)	AMENDED BUDGET (FEB 2021)	INCREASE/ (DECREASE)	% CHANGE
Enhanced Enforcement	\$ 23,116,856	\$ 23,116,856	\$ 23,586,667	\$ 469,811	2.03%
Neighborhood Crime Prevention	21,416,458	21,416,458	21,617,806	201,348	0.94%
Partners with a Shared Mission	7,816,768	7,816,768	7,816,768	-	0.00%
Recruitment and Training	5,873,909	5,873,909	5,873,909	-	0.00%
Equipment, Tech & Infrastructure	25,124,591	25,412,591	25,412,591	-	0.00%
Adjustments	1,068,187	1,068,187	1,068,187	-	0.00%
Contribution to Fund Balance	2,153,693	1,865,693	1,194,534	(671,159)	-35.97%
TOTAL EXPENSES	\$ 86,570,462	\$ 86,570,462	\$ 86,570,462	\$ -	0.00%