

Program Name	FY2021 Adopted Budget	Amended Budget (Nov 2020)	Amended Budget (Feb 2021)	Increase/ (Decrease)	% Change
<b>Enhanced Enforcement</b>					
COPS Hiring Match	1,173,735	1,173,735	1,173,735	-	0%
Central Bikes	2,927,597	2,927,597	2,927,597	-	0%
Mounted Patrol	1,729,100	1,729,100	1,729,100	-	0%
Parks Community Policing	647,807	647,807	647,807	-	0%
School Resource Unit	11,075,612	11,075,612	11,075,612	-	0%
Special Events/SEER	3,201,236	3,201,236	3,201,236	-	0%
Stockyards Overtime Detail	168,874	168,874	168,874	-	0%
Strategic Operations Fund	564,173	564,173	564,173	-	0%
West Bikes WRRT	1,628,722	1,628,722	1,628,722	-	0%
Police Sergeant Expansion Program	-	-	469,811	469,811	0%
<b>Total Enhanced Enforcement</b>	<b>23,116,856</b>	<b>23,116,856</b>	<b>23,586,667</b>	<b>469,811</b>	<b>2%</b>
<b>Neighborhood Crime Prevention</b>					
Code Blue	997,082	997,082	997,082	-	0%
Community Programs Admin	563,896	563,896	631,012	67,116	12%
Community Services Officer Program	808,869	808,869	808,869	-	0%
Crime Prevention Unit	568,119	568,119	568,119	-	0%
Crisis Intervention Team	2,265,881	2,265,881	2,265,881	-	0%
Gang Graffiti Abatement	792,865	792,865	792,865	-	0%
HOPE Program	519,077	519,077	519,077	-	0%
Neighborhood Patrol Officers	12,997,248	12,997,248	13,131,480	134,232	1%
Patrol Support	1,853,741	1,853,741	1,853,741	-	0%
Police Storefronts	49,680	49,680	49,680	-	0%
<b>Total Neighborhood Crime Prevention</b>	<b>21,416,458</b>	<b>21,416,458</b>	<b>21,617,806</b>	<b>201,348</b>	<b>1%</b>
<b>Partners with a Shared Mission</b>					
After School Program	1,926,250	1,926,250	1,926,250	-	0%
CACU Partner with Alliance for Children	108,100	108,100	108,100	-	0%
Comin' Up Gang Intervention Program	1,537,953	1,537,953	1,537,953	-	0%
Community Based Program	2,013,831	2,013,831	2,013,831	-	0%
Crime Prevention Agency Program	406,724	406,724	406,724	-	0%
Family Advocacy Center	345,000	345,000	345,000	-	0%
Late Night Program	685,404	685,404	685,404	-	0%
Safe Haven Youth Program	506,006	506,006	506,006	-	0%
Program Expansion & Enhancement	287,500	287,500	287,500	-	0%
<b>Total Partners with a Shared Mission</b>	<b>7,816,768</b>	<b>7,816,768</b>	<b>7,816,768</b>	<b>-</b>	<b>0%</b>
<b>Recruitment and Training</b>					
Cadet Program	439,930	439,930	439,930	-	0%
New Officer Recruitment Program	272,107	272,107	272,107	-	0%
Expanded Training	284,794	284,794	284,794	-	0%
Recruit Officer Training	4,877,078	4,877,078	4,877,078	-	0%
<b>Total Recruitment and Training</b>	<b>5,873,909</b>	<b>5,873,909</b>	<b>5,873,909</b>	<b>-</b>	<b>0%</b>

<b>Equipment, Technology and Infrastructure</b>					
Citywide Camera	1,001,258	1,001,258	1,001,258	-	0%
CrimeLab Equipment	100,000	100,000	100,000	-	0%
Digital Cameras for Vehicle Replacement	640,800	640,800	640,800	-	0%
DNA Crime Lab Support	605,722	605,722	605,722	-	0%
High Mileage Vehicle Replacement	8,114,583	8,114,583	8,114,583	-	0%
Jail Cost Allocation	3,414,000	3,414,000	3,414,000	-	0%
Mobile Data Computers	1,975,000	1,975,000	1,975,000	-	0%
Motorcycle Replacement	193,200	193,200	193,200	-	0%
Police Officer Safety Equipment	2,868,202	3,156,202	3,156,202	-	0%
Police Radio System	2,771,134	2,771,134	2,771,134	-	0%
Technology Infrastructure	3,440,692	3,440,692	3,440,692	-	0%
<b>Total Equip., Tech. and Infrastructure</b>	<b>25,124,591</b>	<b>25,412,591</b>	<b>25,412,591</b>	<b>-</b>	<b>0%</b>
<b>Adjustments</b>					
Adjustments	1,068,187	1,068,187	1,068,187	-	0%
Elections	-	-	-	-	0%
<b>Total Adjustments</b>	<b>1,068,187</b>	<b>1,068,187</b>	<b>1,068,187</b>	<b>-</b>	<b>0%</b>
<b>Contribution to Fund Balance</b>					
Contribution to Fund Balance (Capital Projects)	2,153,693	1,865,693	1,194,534	(671,159)	-36%
<b>Total Contribution to Fund Balance</b>	<b>2,153,693</b>	<b>1,865,693</b>	<b>1,194,534</b>	<b>(671,159)</b>	<b>-36%</b>
<b>Total Expenses</b>	<b>86,570,462</b>	<b>86,570,462</b>	<b>86,570,462</b>	<b>0</b>	<b>0%</b>