	FY2020 Final	FY2021 Final	FY2022 Adopted	FY2022 Adjusted	FY2023 Budget	Increase/ Decrease from FY2022	Change from FY2022 %
Enhanced Response Initiative							
Central Bikes Program		2,814,775	2,964,671	2,964,671	3,201,269	236,598	7.98%
COPS Hiring Match Program		1,173,735	604,039	604,039	640,648	36,609	6.06%
Enhanced CTU Program	591,901						
Expanded SWAT Program	1,026,041						
Mounted Patrol Program	1,616,420	1,767,582	1,813,422	1,813,422	1,749,208	(64,214)	-3.54%
Parks Community Policing Program	469,116	494,916	623,097	623,097	657,795	34,698	5.57%
Officer Expansion Program		518,002	1,017,401	1,017,401	1,390,060	372,659	36.63%
School Resource Unit Program	9,317,812	10,424,666	11,005,163	11,005,163	10,049,712	(955,451)	-8.68%
Special Events Response Program (previously Special Events Overtime Detail)	1,736,170	2,069,820	2,697,008	2,697,008	2,697,148	140	0.01%
SRT Program	5,453,856						
Stockyards Overtime Detail Program	152,224	232,600	168,707	168,707	168,707		0.00%
Strategic Operations Fund Program	567,212	610,551	668,484	668,484	668,644	160	0.02%
West Bikes / WRRT Program		1,628,897	2,490,921	2,490,921	2,434,473	(56,448)	-2.27%
Crossing Guards Program (previously Crossing Guard Study)				102,000	3,674,145	3,674,145	
Total Expenses	**20,930,752**	**21,735,543**	**24,052,913**	**24,154,913**	**27,331,809**	**3,278,896**	13.63%
						-	
Neighborhood Crime Prevention Initiative							
Code Blue Program	729,117	746,487	956,949	956,949	1,275,412	318,463	33.28%
Community Information Program (new program)					228,512	228,512	
Code Blue Admin (previously Community Programs Admin)		576,603	727,453	727,453	634,919	(92,534)	-12.72%
Civilian Response Unit (previously Community Service Officer Program)		362,553	1,431,507	1,431,507	1,495,907	64,400	4.50%
Crime Prevention Unit Program	499,015	450,568	537,841	537,841	622,626	84,785	15.76%
Crisis Intervention Team Program		2,403,694	2,463,994	2,463,994	2,824,446	360,452	14.63%
Domestic Violence Victim Assistance Program (new program)					88,847	88,847	
Graffiti Abatement Program	574,333	712,805	643,805	643,805	672,100	28,295	4.39%
Homeless Outreach Program Enforcement (HOPE) Program		524,216	539,100	539,100	1,165,012	625,912	116.10%
Neighborhood Patrol Officers Program	12,457,513	13,061,275	13,493,932	13,493,932	14,996,420	1,502,488	11.13%
Patrol Support Program	1,379,683	1,722,512	1,896,136	1,896,136	1,532,564	(363,572)	-19.17%
Police Storefronts Program	43,037	48,287	47,998	47,998	48,000	2	0.00%
Total Expenses	**15,682,698**	**20,608,999**	**22,738,715**	**22,738,715**	**25,584,765**	**2,846,050**	12.52%
Partners with a Shared Mission Initiative							
Gang Intervention Program (new program)	1,215,366	1,640,976	2,078,735	2,078,735	2,286,608	207,873	10.00%
-- Comin' Up Gang Intervention Program (moved into Gang Intervention Program)	*1,099,064*	*1,421,371*	*1,537,953*	*1,537,953*			-100.00%
-- Program Expansion/Enhancement (moved into Gang Intervention Program)	*116,302*	*219,604*	*540,782*	*540,782*			-100.00%
After School Program	1,028,252	1,504,231	1,840,000	1,840,000	2,024,000	184,000	10.00%
Alliance for Children (CACU) Program	30,000	106,569	148,100	148,100	118,910	(29,190)	-19.71%
Community Based Programs	152,121	1,747,386	2,690,607	2,690,607	3,585,617	895,010	33.26%
Crime Prevention Agency Partnership Program	250,007	365,724	455,500	455,500	392,397	(63,103)	-13.85%
Family Justice Center Program (One Safe Place)	300,000	345,000	345,000	345,000	379,500	34,500	10.00%
Late Night Program	661,852	548,854	735,517	735,517	977,870	242,353	32.95%
Partners with Shared Mission Admin Program (new program)					301,146	301,146	
Safe Haven Youth Program	356,132	429,668	506,006	506,006	556,607	50,601	10.00%
Total Expenses	**3,993,729**	**6,688,408**	**8,799,465**	**8,799,465**	**10,622,655**	**1,823,190**	20.72%
Recruitment and Training Initiative							
Cadet Program		365,638	469,401	469,401	466,397	(3,004)	-0.64%
Expanded Training Program	275,137	292,289	293,645	293,645	312,669	19,024	6.48%
New Officer Recruitment Program	105,612	168,489	207,300	207,300	192,800	(14,500)	-6.99%
New Officer Training Program (previously Recruit Officer Training Program)	4,484,907	3,360,214	10,102,750	10,102,750	10,566,675	463,925	4.59%
911 Call Taker Program (new program)					868,721	868,721	
Total Expenses	**4,865,656**	**4,186,629**	**11,073,096**	**11,073,096**	**12,407,262**	**1,334,166**	12.05%
						-	
Equipment, Tech & Infrastructure Initiative							
Crime Lab Program	472,174	518,538	720,648	720,648	880,253	159,605	22.15%
-- DNA Crime Lab Program (moved into Crime Lab Program)		*418,538*	*620,648*	*620,648*			-100.00%
Citywide Camera Program		730,052	1,001,258	1,001,258	1,000,000	(1,258)	-0.13%
Vehicle Replacement Equipment Program (previously Mobile Data Computer Prgm)	2,030,069	2,046,774	1,975,000	1,975,000	2,050,000	75,000	3.80%
Facility Requirement Program	2,431,889		86,900	86,900	6,050,000	5,963,100	6862.03%
High Mileage Vehicle Replacement Program	11,905,170	8,116,020	8,114,583	9,864,583	12,727,482	4,612,899	56.85%
Jail Cost Allocation Program	3,377,133	3,351,462	3,414,000	3,414,000	3,550,004	136,004	3.98%
Motorcycle Replacement Program	283,334	193,200	193,200	193,200	208,250	15,050	7.79%
Officer Safety Equipment Program	3,389,530	3,667,672	3,509,002	3,509,002	6,032,114	2,523,112	71.90%
-- Digital Cameras for Vehicle Replacement Program (moved into Officer Safety Equip.)	*640,800*	*640,800*	*640,800*	*640,800*			-100.00%
Police Radio Tower Program	2,828,921	2,771,134	2,713,347	2,713,347	2,655,560	(57,787)	-2.13%
Technology Infrastructure Program	4,845,849	3,092,696	3,539,785	3,539,785	5,187,101	1,647,316	46.54%
Total Expenses	**31,564,069**	**24,487,549**	**25,267,723**	**27,017,723**	**40,340,764**	**15,073,041**	59.65%
CCPD Adjustment							
Adjustments	551,761	1,068,187	1,019,095	1,019,095	1,099,918	80,823	7.93%
Elections	28,888						
Total Expenses	**580,649**	**1,068,187**	**1,019,095**	**1,019,095**	**1,099,918**	**80,823**	7.93%
Transfer to Fund Balance	480,558		1,984,963			(1,984,963)	-100.00%
Transfer to Capital Projects	-			32,520,627			
Total Expenses	**480,558**		**1,984,963**	**32,520,627**		**(1,984,963)**	-100.00%
Total Expenses	**78,098,112**	**78,775,315**	**94,935,970**	**127,323,634**	**117,387,173**	**22,451,203**	23.65%