Part		FY2020	FY2021	FY2022	FY2022	FY2023	Increase/	Change from
Contract Stands Program		Final	Final	Adopted	Adjusted	Budget	Decrease from FY2022	
Contract Stands Program								
COURT SEAR Mach Program			2 014 775	2.064.671	2.064.671	2 201 260	226 500	7.00%
State Stat								6.06%
Monte Specimen 1244-03 1279-05 1279-05 1241-05 1270-05 1241-05		591,901	, ., .,	, , , , , , , , , , , , , , , , , , , ,	,			
March Marc	Expanded SWAT Program	1,026,041						
Communication								-3.54%
Social Sent Securit		469,116						5.57%
Social forth Response Program on growload Special Fuent's Control Section 1.15 (2.70) 2.09(2.00) 2.09(2.00) 2.09(2.00) 1.15 (4.00) 1.5 (4.00) 1.00 (4.00)		0 217 912						
SET Program Set Section of Decision 19,222 22,266 18,077 1	-							
Survey Characters and Program 95212 50,0515 58,484 58,464 48,664 129 100,000 1			_,,,,,,_,	_,,	2,001,000	2,222,121	,	
West			232,600	168,707	168,707	168,707		0.00%
Contract Security 1,000,000 1,000,00	Strategic Operations Fund Program	567,212	610,551	668,484	668,484	668,644	160	0.029
Registrolland Crame Prevention Initiative 1.00			1,628,897	2,490,921				-2.279
Cook Ber Program								
President Interest Presenting Interests	Total Expenses	20,930,752	21,735,543	24,052,913	24,154,913	27,747,085		15.36%
Cacle Bernagem (7.9.11 74,6487 99.589 95.589 1.279,412 33.449 32.58 1.279,412 33.449 32.58 1.279,412 33.449 32.58 1.279,412 33.58 1.279,513 1.289,512 32.58 1.279,513 1.289,512 32.58 1.279,513 1.289,512 32.589,512 32.58 1.289,512 32.58 1.2	Neighborhood Crime Prevention Initiative							
Cooperation Special Action (previously Community Programs Adminis) Special Spe	-	729,117	746,487	956,949	956,949	1,275,412	318,463	33.289
Decision Response but (previously Community Service Officer Program) 49,035 4,0558 5,7558 5,	Community Information Program (new program)					228,512	228,512	
Chem Precented the Tregram 499,035 400,068 5317.44 327.441 620,028 89,78 1.75 1.00	Code Blue Admin (previously Community Programs Admin)		576,603	727,453	727,453	950,077	222,624	30.60%
Crist Intervention Team Program (as Program (as Program (as Program (as Program)) (as Program (as Program)) (as Program (as Program)) (as Program (as Program)) (as Program) (4.50%
Domestic Victime Asistance Program (new program) \$74,133		499,015						15.769
Garffie Absterment Program			2,403,694	2,463,994	2,463,994			14.639
Homeles-Outreath Program Inforcement (10/PS) Program 12,45/73.13 130,617.25 13,469.29 13,145/02.11 130,147.25 13,469.29 13,145/02.11 130,147.25 13,469.29 13,145/02.11 13,145/13.11 130,147.25 13,469.29 13,145/02.11 13,145/03.11		57/1 333	712 805	6/3 805	6/13 8/15			4 309
Neighborhoof Patro Officer's Program 12,457,513 13,681,275 13,981,323 14,995,640 15,026,881 11,775 11,775 11,775 12,775 13,775 12,775 13,77		374,333						116.109
Policy Sorterinst Program 43,037 43,037 43,037 43,038 43,000 2,000,000 2,0		12,457,513						11.139
	Patrol Support Program	1,379,683	1,722,512		1,896,136			-19.179
### Partners with a Shared Mission Initiative Gaing intervention Program (new piragram) 1.215.366 1.264.03.77 1.215.375 1.226.608 2.078.735 2.078.735 2.078.735 2.286.608 2.078.73 1.00.00 - Program Expansion/Enhancement (moved into Gang intervention Program) 1.08.28.75	Police Storefronts Program		48,287	47,998	47,998	48,000	2	0.009
Gang Intervention Program (new program) - Comini Up Gang (Intervention Program) (125) 56 1 640.976 2078.735 1278.93 1278.93 1278.93 1279.93 1279.000 Program Expansion/Exhausement (moved into Gang Intervention Program) (165.000 278.000 150.000 1- Program Expansion/Exhausement (moved into Gang Intervention Program) (165.000 150.500 184.000 18.0000 10.000 10.000 18.0000 10.000 18.0000 10.000 18.0000 10.000 18.0000 10.000 18.0000 10.000 18.0000 18.0000 10.000 18.00000 18.00000 18.0000 18.00000 18.00000 18.0000 18.00000 18.0000 18.00000 18.0000 18.00000 18.00000 18.000	Total Expenses	15,682,698	20,608,999	22,738,715	22,738,715	25,899,923	3,161,208	13.909
Gang Intervention Program (new program) - Comini Up Gang (Intervention Program) (125) 56 1 640.976 2078.735 1278.93 1278.93 1278.93 1279.93 1279.000 Program Expansion/Exhausement (moved into Gang Intervention Program) (165.000 278.000 150.000 1- Program Expansion/Exhausement (moved into Gang Intervention Program) (165.000 150.500 184.000 18.0000 10.000 10.000 18.0000 10.000 18.0000 10.000 18.0000 10.000 18.0000 10.000 18.0000 10.000 18.0000 18.0000 10.000 18.00000 18.00000 18.0000 18.00000 18.00000 18.0000 18.00000 18.0000 18.00000 18.0000 18.00000 18.00000 18.000	Barbara and the Channel State in Late the							
- Comini Up Gang Intervention Program (moved into Gang Intervention Program) - Program Expansion/Enhancement (moved into Gang Intervention Program) - 116.302 218.604 549.22 540.		1 215 200	1.640.076	2.070.725	2.070.725	2 200 000	207.072	10.000
- Program Expansion/Inhancement (moved into Gang Intervention Program) After School Program After School Program After School Program After School Program 10,000,000 Allance for Children (CACU) Program 10,000 Allance for Program (new grogram) 50,000 Allance for Allance for Children (CACU) Program 50,000 50						2,200,000	207,873	
Alfases for Chiffern (CACI) Program 3,00,00 106,556 144,000 144,000 148,000 14								
15,212 1,147,386 2,690,607 2,690,607 3,170,341 479,724 17.88 2,590,000 2,690,607 3,170,341 479,724 17.88 2,590,000 35,500 35,500 35,500 35,500 35,500 35,500 35,500 35,500 35,500 375,500 34,500 370,500 375,500 34,500 30,000 345,000 345,000 375,501 377,870 24,233 32,55 25,85,541 35,517 375,517 377,870 24,233 32,55 30,1146						2,024,000	184,000	10.009
Crime Prevention Agency Partnership Program 75,0007 365,774 455,500 455,500 392,337 (6.3.103) 1.3.85 1	Alliance for Children (CACU) Program	30,000	106,569	148,100	148,100	118,910	(29,190)	-19.719
Family Austice Center Program (new Safe Place) Late Night Program 661,852 548,854 735,517 735	Community Based Programs	152,121	1,747,386	2,690,607	2,690,607	3,170,341	479,734	17.839
Late Night Fregram Partness with Shared Mission Admin Program (new program) Safe Haven Youth Program Safe Haven You Youth Y								-13.859
Partner with Shared Mission Admin Program (new program) 36.6132 429.668 506.006 506.006 555.607 50.601 10.00								
Safe Naven Youth Program 35,6,132 429,668 506,006 506,006 506,007 50,601 10,000 Total Expenses 3,933,729 6,688,408 8,799,465 8,799,465 10,207,379 1,407,914 16,00 Recruitment and Training Intitative		661,852	548,854	/35,51/	/35,51/			32.95
Recruitment and Training Initiative		356.132	429.668	506.006	506.006			10.009
Cadet Program	Total Expenses							16.009
Cadet Program								
Expanded Training Program 275,137 292,289 293,645 312,669 319,024 6.48	Recruitment and Training Initiative							
New Officer Recruitment 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 (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 10,102,750 10,102,75								-0.649
New Officer Training Program (previously Recruit Officer Training Program) 911 Call Taker Program (new program) 912 Call Taker Program (new program) 913 Call Taker Program (new program) 914 A84,907 3,360,214 10,102,750 10,102,750 10,566,675 868,721 868,721 10,000 12,0								
\$88,721 \$88,721 \$88,721 \$70 \$1,073,096 \$1,073	-							
Total Expenses 4,865,656 4,186,629 11,073,096 11,073,096 12,407,262 1,341,166 12.05		1,101,507	3,500,21	10,102,730	10,102,750			1.55
Crime Lab Program — DNA Crime Lab Program (moved into Crime Lab Program) — DNA Crime Lab Program (moved into Crime Lab Program) — Tourie Lab Program (moved into Crime Lab Program) — Tourie Lab Program (previously Mobile Data Computer Prgm) — 2,030,069 — 2,046,774 — 1,975,000 — 1,975,000 — 1,975,000 — 2,050,000 — 75,000 — 3.80 Facility Requirement Program (previously Mobile Data Computer Prgm) — 2,030,069 — 2,046,774 — 1,975,000 — 1,975,000 — 1,975,000 — 2,050,000 — 75,000 — 3.80 Facility Requirement Program — 1,905,170 — 8,116,020 — 8,114,583 — 8,690 — 86,900 — 6,050,000 — 5,963,100 — 6862,030 — 1,012,584 — 1,012,583 — 1,001,258 — 1,0	Total Expenses	4,865,656	4,186,629	11,073,096	11,073,096			12.059
Crime Lab Program — DNA Crime Lab Program (moved into Crime Lab Program) — DNA Crime Lab Program (moved into Crime Lab Program) — Tourie Lab Program (moved into Crime Lab Program) — Tourie Lab Program (previously Mobile Data Computer Prgm) — 2,030,069 — 2,046,774 — 1,975,000 — 1,975,000 — 1,975,000 — 2,050,000 — 75,000 — 3.80 Facility Requirement Program (previously Mobile Data Computer Prgm) — 2,030,069 — 2,046,774 — 1,975,000 — 1,975,000 — 1,975,000 — 2,050,000 — 75,000 — 3.80 Facility Requirement Program — 1,905,170 — 8,116,020 — 8,114,583 — 8,690 — 86,900 — 6,050,000 — 5,963,100 — 6862,030 — 1,012,584 — 1,012,583 — 1,001,258 — 1,0							-	
- DNA Crime Lab Program (moved into Crime Lab Program) Citywide Camera Program 73,0052 1,001,258 1,001,258 1,000,000 (1,258) 1,000,000 75,000 3,80 Facility Requirement Program (previously Mobile Data Computer Prgm) 2,030,069 2,046,774 1,975,000 1,975,000 1,975,000 1,975,000 5,050,000 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 13,361,400 3,414,000 3,550,004 136,004 3.98 Motorcycle Replacement Program 283,334 193,200 193,200 193,200 193,200 208,250 15,050 7.79 Officer Safety Equipment Program 3,389,530 3,667,672 3,509,002 3,509,002 3,509,002 6,032,114 2,523,112 7,190 Police Radio Tower Program 4,845,849 3,092,696 3,539,785 3,539,785 3,539,785 5,187,101 1,647,316 46,54 CCPD Adjustment CCPD Adjustment Adjustments 551,761 1,068,187 1,019,095 1,019,095 1,099,918 80,823 7.93 Transfer to Capital Projects - 32,520,627 - (1,984,963) - 100,000 Total Expenses 480,558 1,984,963 3,2520,627 - (1,984,963) - 100,000 Total Expenses 480,558 1,984,963 3,2520,627 - (1,984,963) - 100,000 Transfer to Capital Projects - 32,520,627 - (1,984,963) - 100,000	Equipment, Tech & Infrastructure Initiative							
Citywide Camera Program Citywide Camera Program 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		472,174				880,253	159,605	22.159
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 3,550,004 136,004 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.) 640,800 640,800 640,800 640,800 640,800 640,800 640,800 640,800 650,800 650,800 650,800 650,800 650,800 650,800 650,800 650,800 650,800 650,800	5 ,						(
Facility Requirement Program	, , , , , , , , , , , , , , , , , , ,	2 020 060						
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 3,414,000 3,550,004 136,004 3.98 Motorcycle Replacement Program 283,334 193,200 193,200 193,200 193,200 208,250 15,050 7.79 Compile Radio Tower Program 2,828,921 2,771,134 2,713,347 2,713,347 2,655,560 2,7787 1,010,000 Police Radio Tower Program 2,828,921 2,771,134 2,713,347 2,713,347 2,655,560 3,787) 1,647,316 46.54 Total Expenses 28,888 Total Expenses 551,761 1,068,187 1,019,095 1,019,095 1,099,918 80,823 7.93 Transfer to Capital Projects 648,963 480,558 1,984,963 1,984,963 1,984,963 1,984,963 1,984,963 1,984,963 1,984,963 1,984,963 1,000,000 1,000,000 1,000,000 1,000,000			2,046,774					
Sample S			8.116.020					
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,								3.98
Digital Cameras for Vehicle Replacement Program (moved into Officer Safety Equip.) Police Radio Tower Program 2,828,921 2,771,134 2,713,347 2,713,347 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 Elections 28,888 Total Expenses 580,649 1,068,187 1,019,095 1,019,095 1,019,095 1,099,918 80,823 7.93 Transfer to Fund Balance Transfer to Capital Projects - 17ansfer to Capital Projects 480,558 1,984,963 32,520,627 - 1,1984,963 -100.00 1,1984,963 -100.00 1,1984,963 -100.00								7.79
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 1,647,316 1,647,31		3,389,530	3,667,672	3,509,002	3,509,002	6,032,114	2,523,112	71.90
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 24,887,549 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 1,084,963 1,019,095 1,019,095 1,099,918 80,823 7.93 Total Expenses 480,558 1,984,963 1,019,095 1,099,918 80,823 7.93 Total Expenses 480,558 1,984,963 32,520,627 - (1,984,963) -100.00 Total Expenses 480,558 1,984,963 32,520,627 - (1,984,963) -100.00								-100.009
CCPD Adjustment 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 28,888 1,019,095 1,019,095 1,099,918 80,823 7,93 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 (1,984,963) -100.00 Transfer to Capital Projects - 32,520,627 - (1,984,963) -100.00 Total Expenses 480,558 1,984,963 32,520,627 - (1,984,963) -100.00								-2.139
CCPD Adjustment Adjustments 551,761 1,068,187 1,019,095 1,019,095 1,099,918 80,823 7.93 Elections 28,888 1,068,187 1,019,095 1,019,095 1,099,918 80,823 7.93 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 (1,984,963) -100.00 Total Expenses 480,558 1,984,963 32,520,627 - (1,984,963) -100.00								
Adjustments 551,761 1,068,187 1,019,095 1,019,095 1,099,918 80,823 7.93 Elections 28,888 1,019,095 1,019,095 1,019,095 1,099,918 80,823 7.93 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 32,520,627 - (1,984,963) -100.00 Total Expenses 480,558 1,984,963 32,520,627 - (1,984,963) -100.00		31,504,069	24,467,343	23,207,723	- 27,017,723	40,540,764	13,073,041	
Adjustments 551,761 1,068,187 1,019,095 1,019,095 1,099,918 80,823 7.93 Elections 28,888 1,019,095 1,019,095 1,019,095 1,099,918 80,823 7.93 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 32,520,627 - (1,984,963) -100.00 Total Expenses 480,558 1,984,963 32,520,627 - (1,984,963) -100.00	CCPD Adjustment							
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 - (1,984,963) -100.00 Total Expenses 480,558 1,984,963 32,520,627 - (1,984,963) -100.00		551,761	1,068,187	1,019,095	1,019,095	1,099,918	80,823	7.939
Transfer to Fund Balance 480,558 1,984,963 (1,984,963) -100.00 Transfer to Capital Projects - 32,520,627 - (1,984,963) -100.00 Total Expenses 480,558 1,984,963 32,520,627 - (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		1,068,187		1,019,095	1,099,918		7.939
Total Expenses 480,558 1,984,963 32,520,627 - (1,984,963) -100.00		480,558		1,984,963	22 522 525		(1,984,963)	-100.009
		- 480 FF9		1 094 063			(1.094.063)	-100.000
Total Expenses	Total Expenses	460,556		1,304,303	32,320,027		(1,364,303)	~100.00
	Total Expenses	78,098.112	78,775,315	94,935,970	127,323.634	117,702.331	22,766.361	23.989