	FY2017	FY2018	FY2019	FY2019	FY2019	FY2020	Increase/	Change from
	Final	Final	Adopted	Adjusted	Forecast	Budget	(Decrease) from FY2019	FY2019 %
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							-	
	765 924	507 020	062 002	062 002	726 102	991,980	27,987	2.90%
Code Blue Program Crime Prevention Unit Program	765,834 453,636	597,920 506,604	963,993 535,699	963,993 535,699	736,192 508,058	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 Program Expansion/Enhancement	440,005	440,005	440,005	440,005	440,005	440,005 250,000	-	0.00% 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		578.21%
Total Expenses							5,492,953	252 524
	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	9,041,800	6,701,030		3,386,253	3,179,657	6,946,484		363.52%
Equipment, Tech & Infrastructure Initiative Digital Cameras for Vehicle Replacement Program			1,498,650				5,447,834	363.52%
Equipment, Tech & Infrastructure Initiative Digital Cameras for Vehicle Replacement Program DNA Crime Lab Program	806,680 486,199	1,176,114 540,907		3,386,253 640,800 527,951	3,179,657 640,800 501,989	6,946,484 640,800 606,615	5,447,834	
Digital Cameras for Vehicle Replacement Program	806,680	1,176,114	1,498,650 640,800	640,800	640,800	640,800	5,447,834	0.00%
Digital Cameras for Vehicle Replacement Program DNA Crime Lab Program	806,680	1,176,114 540,907	1,498,650 640,800 527,951	640,800 527,951	640,800 501,989	640,800 606,615	5,447,834 - - - 78,664	0.00% 14.90%
Digital Cameras for Vehicle Replacement Program DNA Crime Lab Program Facility Requirement Program	806,680 486,199 -	1,176,114 540,907 2,336,280	1,498,650 640,800 527,951 2,330,000	640,800 527,951	640,800 501,989	640,800 606,615 2,431,889	5,447,834 - - - 78,664 101,889	0.00% 14.90% 4.37%
Digital Cameras for Vehicle Replacement Program DNA Crime Lab Program Facility Requirement Program Helicopter Matching Funds Program	806,680 486,199 - 3,200,000	1,176,114 540,907 2,336,280 400,000	1,498,650 640,800 527,951 2,330,000	640,800 527,951 8,530,000	640,800 501,989 8,530,000	640,800 606,615 2,431,889	5,447,834 - - 78,664 101,889 -	0.00% 14.90% 4.37% 0.00%
Digital Cameras for Vehicle Replacement Program DNA Crime Lab Program Facility Requirement Program Helicopter Matching Funds Program High Mileage Vehicle Program	806,680 486,199 - 3,200,000	1,176,114 540,907 2,336,280 400,000	1,498,650 640,800 527,951 2,330,000	640,800 527,951 8,530,000	640,800 501,989 8,530,000	640,800 606,615 2,431,889 - 10,182,170	- - - 78,664 101,889 - (601,111)	0.00% 14.90% 4.37% 0.00% -5.57%
Digital Cameras for Vehicle Replacement Program DNA Crime Lab Program Facility Requirement Program Helicopter Matching Funds Program High Mileage Vehicle Program New Vehicles Program	806,680 486,199 - 3,200,000 8,211,023	1,176,114 540,907 2,336,280 400,000 10,375,776	1,498,650 640,800 527,951 2,330,000 - 10,783,281	640,800 527,951 8,530,000 - 10,783,281	640,800 501,989 8,530,000 - 10,783,281	640,800 606,615 2,431,889 - 10,182,170 1,791,446	- - 78,664 101,889 - (601,111) 1,791,446	0.00% 14.90% 4.37% 0.00% -5.57% 0.00%
Digital Cameras for Vehicle Replacement Program DNA Crime Lab Program Facility Requirement Program Helicopter Matching Funds Program High Mileage Vehicle Program New Vehicles Program Jail Cost Allocation Program	806,680 486,199 - 3,200,000 8,211,023 - 6,975,662	1,176,114 540,907 2,336,280 400,000 10,375,776 - 7,329,065	1,498,650 640,800 527,951 2,330,000 - 10,783,281 - 4,500,000	640,800 527,951 8,530,000 - 10,783,281 - 4,500,000	640,800 501,989 8,530,000 - 10,783,281 - 3,557,687	640,800 606,615 2,431,889 - 10,182,170 1,791,446 3,600,000	- - 78,664 101,889 - (601,111) 1,791,446	0.00% 14.90% 4.37% 0.00% -5.57% 0.00% -20.00%
Digital Cameras for Vehicle Replacement Program DNA Crime Lab Program Facility Requirement Program Helicopter Matching Funds Program High Mileage Vehicle Program New Vehicles Program Jail Cost Allocation Program Mobile Data Computers Program	806,680 486,199 - 3,200,000 8,211,023 - 6,975,662 580,005	1,176,114 540,907 2,336,280 400,000 10,375,776 - 7,329,065 2,042,909	1,498,650 640,800 527,951 2,330,000 - 10,783,281 - 4,500,000 1,975,000	640,800 527,951 8,530,000 - 10,783,281 - 4,500,000 1,975,000	640,800 501,989 8,530,000 - 10,783,281 - 3,557,687 2,104,004	640,800 606,615 2,431,889 - 10,182,170 1,791,446 3,600,000 1,975,000	5,447,834 - 78,664 101,889 - (601,111) 1,791,446 (900,000)	0.00% 14.90% 4.37% 0.00% -5.57% 0.00% -20.00% 0.00%
Digital Cameras for Vehicle Replacement Program DNA Crime Lab Program Facility Requirement Program Helicopter Matching Funds Program High Mileage Vehicle Program New Vehicles Program Jail Cost Allocation Program Mobile Data Computers Program Motorcycle Replacement Program	806,680 486,199 - 3,200,000 8,211,023 - 6,975,662 580,005 90,000 1,573,399 3,045,956	1,176,114 540,907 2,336,280 400,000 10,375,776 - 7,329,065 2,042,909 90,000 1,861,614 2,947,863	1,498,650 640,800 527,951 2,330,000 - 10,783,281 - 4,500,000 1,975,000 121,429	640,800 527,951 8,530,000 - 10,783,281 - 4,500,000 1,975,000 121,429	640,800 501,989 8,530,000 - 10,783,281 - 3,557,687 2,104,004 121,429	640,800 606,615 2,431,889 - 10,182,170 1,791,446 3,600,000 1,975,000 283,334	5,447,834 - 78,664 101,889 - (601,111) 1,791,446 (900,000) - 161,905	0.00% 14.90% 4.37% 0.00% -5.57% 0.00% -20.00% 0.00% 133.33%
Digital Cameras for Vehicle Replacement Program DNA Crime Lab Program Facility Requirement Program Helicopter Matching Funds Program High Mileage Vehicle Program New Vehicles Program Jail Cost Allocation Program Mobile Data Computers Program Motorcycle Replacement Program Officer Safety Equipment Program Police Radio Tower Program Technology Infrastructure Program	806,680 486,199 - 3,200,000 8,211,023 - 6,975,662 580,005 90,000 1,573,399 3,045,956 1,734,767	1,176,114 540,907 2,336,280 400,000 10,375,776 - 7,329,065 2,042,909 90,000 1,861,614 2,947,863 2,496,276	1,498,650 640,800 527,951 2,330,000 - 10,783,281 - 4,500,000 1,975,000 121,429 1,823,696 2,886,707 3,641,630	640,800 527,951 8,530,000 - 10,783,281 - 4,500,000 1,975,000 121,429 2,093,418 2,886,707 3,641,630	640,800 501,989 8,530,000 - 10,783,281 - 3,557,687 2,104,004 121,429 2,148,138 2,886,707 3,629,067	640,800 606,615 2,431,889 - 10,182,170 1,791,446 3,600,000 1,975,000 283,334 2,742,090 2,828,921 5,496,964	5,447,834 - 78,664 101,889 - (601,111) 1,791,446 (900,000) - 161,905 918,394 (57,786) 1,855,334	0.00% 14.90% 4.37% 0.00% -5.57% 0.00% -20.00% 133.33% 50.36% -2.00% 50.95%
Digital Cameras for Vehicle Replacement Program DNA Crime Lab Program Facility Requirement Program Helicopter Matching Funds Program High Mileage Vehicle Program New Vehicles Program Jail Cost Allocation Program Mobile Data Computers Program Motorcycle Replacement Program Officer Safety Equipment Program Police Radio Tower Program	806,680 486,199 - 3,200,000 8,211,023 - 6,975,662 580,005 90,000 1,573,399 3,045,956	1,176,114 540,907 2,336,280 400,000 10,375,776 - 7,329,065 2,042,909 90,000 1,861,614 2,947,863	1,498,650 640,800 527,951 2,330,000 - 10,783,281 - 4,500,000 1,975,000 121,429 1,823,696 2,886,707	640,800 527,951 8,530,000 - 10,783,281 - 4,500,000 1,975,000 121,429 2,093,418 2,886,707	640,800 501,989 8,530,000 - 10,783,281 - 3,557,687 2,104,004 121,429 2,148,138 2,886,707	640,800 606,615 2,431,889 - 10,182,170 1,791,446 3,600,000 1,975,000 283,334 2,742,090 2,828,921	5,447,834 - 78,664 101,889 - (601,111) 1,791,446 (900,000) - 161,905 918,394 (57,786)	0.00% 14.90% 4.37% 0.00% -5.57% 0.00% -20.00% 0.00% 133.33% 50.36% -2.00%
Digital Cameras for Vehicle Replacement Program DNA Crime Lab Program Facility Requirement Program Helicopter Matching Funds Program High Mileage Vehicle Program New Vehicles Program Jail Cost Allocation Program Mobile Data Computers Program Motorcycle Replacement Program Officer Safety Equipment Program Police Radio Tower Program Technology Infrastructure Program	806,680 486,199 - 3,200,000 8,211,023 - 6,975,662 580,005 90,000 1,573,399 3,045,956 1,734,767	1,176,114 540,907 2,336,280 400,000 10,375,776 - 7,329,065 2,042,909 90,000 1,861,614 2,947,863 2,496,276	1,498,650 640,800 527,951 2,330,000 - 10,783,281 - 4,500,000 1,975,000 121,429 1,823,696 2,886,707 3,641,630	640,800 527,951 8,530,000 - 10,783,281 - 4,500,000 1,975,000 121,429 2,093,418 2,886,707 3,641,630	640,800 501,989 8,530,000 - 10,783,281 - 3,557,687 2,104,004 121,429 2,148,138 2,886,707 3,629,067	640,800 606,615 2,431,889 - 10,182,170 1,791,446 3,600,000 1,975,000 283,334 2,742,090 2,828,921 5,496,964	5,447,834 - 78,664 101,889 - (601,111) 1,791,446 (900,000) - 161,905 918,394 (57,786) 1,855,334	0.00% 14.90% 4.37% 0.00% -5.57% 0.00% -20.00% 133.33% 50.36% -2.00% 50.95%
Digital Cameras for Vehicle Replacement Program DNA Crime Lab Program Facility Requirement Program Helicopter Matching Funds Program High Mileage Vehicle Program New Vehicles Program Jail Cost Allocation Program Mobile Data Computers Program Motorcycle Replacement Program Officer Safety Equipment Program Police Radio Tower Program Technology Infrastructure Program Total Expenses	806,680 486,199 - 3,200,000 8,211,023 - 6,975,662 580,005 90,000 1,573,399 3,045,956 1,734,767 26,703,692	1,176,114 540,907 2,336,280 400,000 10,375,776 - 7,329,065 2,042,909 90,000 1,861,614 2,947,863 2,496,276 31,596,805	1,498,650 640,800 527,951 2,330,000 - 10,783,281 - 4,500,000 1,975,000 121,429 1,823,696 2,886,707 3,641,630 29,230,494	640,800 527,951 8,530,000 - 10,783,281 - 4,500,000 1,975,000 121,429 2,093,418 2,886,707 3,641,630 35,700,216	640,800 501,989 8,530,000 - 10,783,281 - 3,557,687 2,104,004 121,429 2,148,138 2,886,707 3,629,067 34,903,102	640,800 606,615 2,431,889 - 10,182,170 1,791,446 3,600,000 1,975,000 283,334 2,742,090 2,828,921 5,496,964 32,579,228	5,447,834 - 78,664 101,889 - (601,111) 1,791,446 (900,000) - 161,905 918,394 (57,786) 1,855,334 3,348,734	0.00% 14.90% 4.37% 0.00% -5.57% 0.00% -20.00% 133.33% 50.36% -2.00% 50.95% 11.46%
Digital Cameras for Vehicle Replacement Program DNA Crime Lab Program Facility Requirement Program Helicopter Matching Funds Program High Mileage Vehicle Program New Vehicles Program Jail Cost Allocation Program Mobile Data Computers Program Motorcycle Replacement Program Officer Safety Equipment Program Police Radio Tower Program Technology Infrastructure Program Total Expenses CCPD Adjustment Adjustments	806,680 486,199 - 3,200,000 8,211,023 - 6,975,662 580,005 90,000 1,573,399 3,045,956 1,734,767	1,176,114 540,907 2,336,280 400,000 10,375,776 - 7,329,065 2,042,909 90,000 1,861,614 2,947,863 2,496,276	1,498,650 640,800 527,951 2,330,000 - 10,783,281 - 4,500,000 1,975,000 121,429 1,823,696 2,886,707 3,641,630	640,800 527,951 8,530,000 - 10,783,281 - 4,500,000 1,975,000 121,429 2,093,418 2,886,707 3,641,630	640,800 501,989 8,530,000 - 10,783,281 - 3,557,687 2,104,004 121,429 2,148,138 2,886,707 3,629,067	640,800 606,615 2,431,889 - 10,182,170 1,791,446 3,600,000 1,975,000 283,334 2,742,090 2,828,921 5,496,964 32,579,228	5,447,834 - 78,664 101,889 - (601,111) 1,791,446 (900,000) - 161,905 918,394 (57,786) 1,855,334 3,348,734	0.00% 14.90% 4.37% 0.00% -5.57% 0.00% -20.00% 133.33% 50.36% -2.00% 50.95% 11.46%
Digital Cameras for Vehicle Replacement Program DNA Crime Lab Program Facility Requirement Program Helicopter Matching Funds Program High Mileage Vehicle Program New Vehicles Program Jail Cost Allocation Program Mobile Data Computers Program Motorcycle Replacement Program Officer Safety Equipment Program Police Radio Tower Program Technology Infrastructure Program Total Expenses	806,680 486,199 - 3,200,000 8,211,023 - 6,975,662 580,005 90,000 1,573,399 3,045,956 1,734,767 26,703,692	1,176,114 540,907 2,336,280 400,000 10,375,776 - 7,329,065 2,042,909 90,000 1,861,614 2,947,863 2,496,276 31,596,805	1,498,650 640,800 527,951 2,330,000 - 10,783,281 - 4,500,000 1,975,000 121,429 1,823,696 2,886,707 3,641,630 29,230,494	640,800 527,951 8,530,000 - 10,783,281 - 4,500,000 1,975,000 121,429 2,093,418 2,886,707 3,641,630 35,700,216	640,800 501,989 8,530,000 - 10,783,281 - 3,557,687 2,104,004 121,429 2,148,138 2,886,707 3,629,067 34,903,102	640,800 606,615 2,431,889 - 10,182,170 1,791,446 3,600,000 1,975,000 283,334 2,742,090 2,828,921 5,496,964 32,579,228	5,447,834 - 78,664 101,889 - (601,111) 1,791,446 (900,000) - 161,905 918,394 (57,786) 1,855,334 3,348,734	0.00% 14.90% 4.37% 0.00% -5.57% 0.00% -20.00% 133.33% 50.36% -2.00% 50.95% 11.46%
Digital Cameras for Vehicle Replacement Program DNA Crime Lab Program Facility Requirement Program Helicopter Matching Funds Program High Mileage Vehicle Program New Vehicles Program Jail Cost Allocation Program Mobile Data Computers Program Motorcycle Replacement Program Officer Safety Equipment Program Police Radio Tower Program Technology Infrastructure Program Total Expenses CCPD Adjustment Adjustments Elections	806,680 486,199 - 3,200,000 8,211,023 - 6,975,662 580,005 90,000 1,573,399 3,045,956 1,734,767 26,703,692	1,176,114 540,907 2,336,280 400,000 10,375,776 - 7,329,065 2,042,909 90,000 1,861,614 2,947,863 2,496,276 31,596,805	1,498,650 640,800 527,951 2,330,000 - 10,783,281 - 4,500,000 1,975,000 121,429 1,823,696 2,886,707 3,641,630 29,230,494 450,000 -	640,800 527,951 8,530,000 - 10,783,281 - 4,500,000 1,975,000 121,429 2,093,418 2,886,707 3,641,630 35,700,216	640,800 501,989 8,530,000 - 10,783,281 - 3,557,687 2,104,004 121,429 2,148,138 2,886,707 3,629,067 34,903,102	640,800 606,615 2,431,889 - 10,182,170 1,791,446 3,600,000 1,975,000 283,334 2,742,090 2,828,921 5,496,964 32,579,228	5,447,834 	0.00% 14.90% 4.37% 0.00% -5.57% 0.00% -20.00% 133.33% 50.36% -2.00% 50.95% 11.46%
Digital Cameras for Vehicle Replacement Program DNA Crime Lab Program Facility Requirement Program Helicopter Matching Funds Program High Mileage Vehicle Program New Vehicles Program Jail Cost Allocation Program Mobile Data Computers Program Motorcycle Replacement Program Officer Safety Equipment Program Police Radio Tower Program Technology Infrastructure Program Total Expenses CCPD Adjustment Adjustments Elections	806,680 486,199 - 3,200,000 8,211,023 - 6,975,662 580,005 90,000 1,573,399 3,045,956 1,734,767 26,703,692	1,176,114 540,907 2,336,280 400,000 10,375,776 - 7,329,065 2,042,909 90,000 1,861,614 2,947,863 2,496,276 31,596,805	1,498,650 640,800 527,951 2,330,000 - 10,783,281 - 4,500,000 1,975,000 121,429 1,823,696 2,886,707 3,641,630 29,230,494 450,000 -	640,800 527,951 8,530,000 - 10,783,281 - 4,500,000 1,975,000 121,429 2,093,418 2,886,707 3,641,630 35,700,216	640,800 501,989 8,530,000 - 10,783,281 - 3,557,687 2,104,004 121,429 2,148,138 2,886,707 3,629,067 34,903,102	640,800 606,615 2,431,889 - 10,182,170 1,791,446 3,600,000 1,975,000 283,334 2,742,090 2,828,921 5,496,964 32,579,228	5,447,834 	0.00% 14.90% 4.37% 0.00% -5.57% 0.00% -20.00% 133.33% 50.36% -2.00% 50.95% 11.46%
Digital Cameras for Vehicle Replacement Program DNA Crime Lab Program Facility Requirement Program Helicopter Matching Funds Program High Mileage Vehicle Program New Vehicles Program Jail Cost Allocation Program Mobile Data Computers Program Motorcycle Replacement Program Officer Safety Equipment Program Police Radio Tower Program Technology Infrastructure Program Total Expenses CCPD Adjustment Adjustments Elections Total Expenses	806,680 486,199 - 3,200,000 8,211,023 - 6,975,662 580,005 90,000 1,573,399 3,045,956 1,734,767 26,703,692	1,176,114 540,907 2,336,280 400,000 10,375,776 - 7,329,065 2,042,909 90,000 1,861,614 2,947,863 2,496,276 31,596,805	1,498,650 640,800 527,951 2,330,000 - 10,783,281 - 4,500,000 1,975,000 121,429 1,823,696 2,886,707 3,641,630 29,230,494 450,000 -	640,800 527,951 8,530,000 - 10,783,281 - 4,500,000 1,975,000 121,429 2,093,418 2,886,707 3,641,630 35,700,216	640,800 501,989 8,530,000 - 10,783,281 - 3,557,687 2,104,004 121,429 2,148,138 2,886,707 3,629,067 34,903,102	640,800 606,615 2,431,889 - 10,182,170 1,791,446 3,600,000 1,975,000 283,334 2,742,090 2,828,921 5,496,964 32,579,228	5,447,834 	0.00% 14.90% 4.37% 0.00% -5.57% 0.00% -20.00% 133.33% 50.36% -2.00% 50.95% 11.46%
Digital Cameras for Vehicle Replacement Program DNA Crime Lab Program Facility Requirement Program Helicopter Matching Funds Program High Mileage Vehicle Program New Vehicles Program Jail Cost Allocation Program Mobile Data Computers Program Motorcycle Replacement Program Officer Safety Equipment Program Police Radio Tower Program Technology Infrastructure Program Total Expenses CCPD Adjustment Adjustments Elections Total Expenses Contribution to Fund Balance/Capital	806,680 486,199 - 3,200,000 8,211,023 - 6,975,662 580,005 90,000 1,573,399 3,045,956 1,734,767 26,703,692	1,176,114 540,907 2,336,280 400,000 10,375,776 - 7,329,065 2,042,909 90,000 1,861,614 2,947,863 2,496,276 31,596,805	1,498,650 640,800 527,951 2,330,000 - 10,783,281 - 4,500,000 1,975,000 121,429 1,823,696 2,886,707 3,641,630 29,230,494 450,000 - 450,000	640,800 527,951 8,530,000 - 10,783,281 - 4,500,000 1,975,000 121,429 2,093,418 2,886,707 3,641,630 35,700,216 450,000	640,800 501,989 8,530,000 - 10,783,281 - 3,557,687 2,104,004 121,429 2,148,138 2,886,707 3,629,067 34,903,102 450,000	640,800 606,615 2,431,889 - 10,182,170 1,791,446 3,600,000 1,975,000 283,334 2,742,090 2,828,921 5,496,964 32,579,228 1,188,601 500,000 1,688,601	5,447,834 	0.00% 14.90% 4.37% 0.00% -5.57% 0.00% -20.00% 133.33% 50.36% -2.00% 50.95% 11.46%
Digital Cameras for Vehicle Replacement Program DNA Crime Lab Program Facility Requirement Program Helicopter Matching Funds Program High Mileage Vehicle Program New Vehicles Program Jail Cost Allocation Program Mobile Data Computers Program Motorcycle Replacement Program Officer Safety Equipment Program Police Radio Tower Program Technology Infrastructure Program Total Expenses CCPD Adjustment Adjustments Elections Total Expenses Contribution to Fund Balance/Capital Transfer to Fund Balance	806,680 486,199 - 3,200,000 8,211,023 - 6,975,662 580,005 90,000 1,573,399 3,045,956 1,734,767 26,703,692	1,176,114 540,907 2,336,280 400,000 10,375,776 - 7,329,065 2,042,909 90,000 1,861,614 2,947,863 2,496,276 31,596,805	1,498,650 640,800 527,951 2,330,000 - 10,783,281 - 4,500,000 1,975,000 121,429 1,823,696 2,886,707 3,641,630 29,230,494 450,000 - 450,000	640,800 527,951 8,530,000 - 10,783,281 - 4,500,000 1,975,000 121,429 2,093,418 2,886,707 3,641,630 35,700,216 450,000	640,800 501,989 8,530,000 - 10,783,281 - 3,557,687 2,104,004 121,429 2,148,138 2,886,707 3,629,067 34,903,102 450,000 - 450,000	640,800 606,615 2,431,889 - 10,182,170 1,791,446 3,600,000 1,975,000 283,334 2,742,090 2,828,921 5,496,964 32,579,228 1,188,601 500,000 1,688,601	5,447,834 - 78,664 101,889 - (601,111) 1,791,446 (900,000) - 161,905 918,394 (57,786) 1,855,334 3,348,734 738,601 500,000 1,238,601	0.00% 14.90% 4.37% 0.00% -5.57% 0.00% -20.00% 133.33% 50.36% -2.00% 50.95% 11.46% 164.13% 0.00% 275.24%
Digital Cameras for Vehicle Replacement Program DNA Crime Lab Program Facility Requirement Program Helicopter Matching Funds Program High Mileage Vehicle Program New Vehicles Program Jail Cost Allocation Program Mobile Data Computers Program Motorcycle Replacement Program Officer Safety Equipment Program Police Radio Tower Program Technology Infrastructure Program Total Expenses CCPD Adjustment Adjustments Elections Total Expenses Contribution to Fund Balance/Capital Transfer to Fund Balance Transfer to Capital Projects	806,680 486,199 - 3,200,000 8,211,023 - 6,975,662 580,005 90,000 1,573,399 3,045,956 1,734,767 26,703,692	1,176,114 540,907 2,336,280 400,000 10,375,776 - 7,329,065 2,042,909 90,000 1,861,614 2,947,863 2,496,276 31,596,805	1,498,650 640,800 527,951 2,330,000 - 10,783,281 - 4,500,000 1,975,000 121,429 1,823,696 2,886,707 3,641,630 29,230,494 450,000 - 450,000 8,618,656	640,800 527,951 8,530,000 - 10,783,281 - 4,500,000 1,975,000 121,429 2,093,418 2,886,707 3,641,630 35,700,216 450,000 - 450,000	640,800 501,989 8,530,000 - 10,783,281 - 3,557,687 2,104,004 121,429 2,148,138 2,886,707 3,629,067 34,903,102 450,000 - 450,000	640,800 606,615 2,431,889 - 10,182,170 1,791,446 3,600,000 1,975,000 283,334 2,742,090 2,828,921 5,496,964 32,579,228 1,188,601 500,000 1,688,601	5,447,834 - 78,664 101,889 - (601,111) 1,791,446 (900,000) - 161,905 918,394 (57,786) 1,855,334 3,348,734 738,601 500,000 1,238,601 (8,618,656) 191,348	0.00% 14.90% 4.37% 0.00% -5.57% 0.00% -20.00% 50.36% -2.00% 50.95% 11.46% 164.13% 0.00% 275.24%