

Line #	Department	Description	(1)-Time	Positions	Funding Sources					
					Direct Costs	Non-Property Tax Revenues	IGC	Fund Balance (All GG)	Property Tax Under Charter Limit	Property Tax SAs with Max Tax Rates
1	Public Safety									
2	Police	Additional Sworn and Non-Sworn	R		1,400,000	1,400,000	-	-	-	-
	Criminal Justice Personnel	Additional Prosecutors (2) and Public Defenders (2)	R	4	500,000	500,000				
3	First Responders	Additional Firefighter/paramedic/mental health clinician positions and equipment (CORE team) (11 total positions)	R	11	1,700,000	1,700,000	-	-	-	-
4		Total Public Safety		15	3,600,000	3,600,000	-	-	-	-
5										
6		Running Subtotal for Alcohol Tax Supported Programs		15	\$ 3,600,000	\$ 3,600,000	\$ -	\$ -	\$ -	\$ -
7	Child Abuse, Sexual Assault, Domestic Violence Prevention Programs									
8	Multiple	Evidence based Grants to Providers	R	-	1,550,000	1,550,000	-	-	-	-
9	Multiple	Early Eductation Grants	R	-	2,050,000	2,050,000	-	-	-	-
10		Total Child Abuse, Sexual Assault, Domestic Violence Prevention Programs		-	3,600,000	3,600,000	-	-	-	-
11										
12		Running Subtotal for Alcohol Tax Supported Programs		15	\$ 7,200,000	\$ 7,200,000	\$ -	\$ -	\$ -	\$ -
13	Substance Treatment and Prevention Programs and Homelessness									
14		Treatment Center Operations	R	-	2,050,000	2,050,000	-	-	-	-
15		Night Shelter and Daytime Engagement Center Operations	R	-	2,550,000	2,550,000	-	-	-	-
16		Total Substance Treatment and Prevention Programs and Homelessness		-	4,600,000	4,600,000	-	-	-	-
17										
18		Running Subtotal for Alcohol Tax Supported Programs		15	\$ 11,800,000	\$ 11,800,000	\$ -	\$ -	\$ -	\$ -