

Line #	Department	Description	(1)-Time	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--CY2020 Expense	APD CAP Team, Dispatch, Property Crime, and Support	R	1,400,000	1,400,000	-	-	-	-
	Criminal Justice Personnel	Additional Prosecutors (2) and Public Defenders (2)	R	500,000	500,000				
3	First Responders	Additional Firefighter/paramedic/mental health clinician positions and equipment (CORE team) (11 total positions)	R	1,700,000	1,700,000	-	-	-	-
4		Total Public Safety		3,600,000	3,600,000	-	-	-	-
5									
6		Running Subtotal for Alcohol Tax Supported Programs		\$ 3,600,000	\$ 3,600,000	\$ -	\$ -	\$ -	\$ -
7	Child Abuse, Sexual Assault, Domestic Violence Prevention Programs								
8	Multiple	Evidence based Grants to Providers	R	1,000,000	1,000,000	-	-	-	-
9	Multiple	Early Education Grants	R	1,000,000	1,000,000	-	-	-	-
10		Total Child Abuse, Sexual Assault, Domestic Violence Prevention Programs		2,000,000	2,000,000	-	-	-	-
11									
12		Running Subtotal for Alcohol Tax Supported Programs		\$ 5,600,000	\$ 5,600,000	\$ -	\$ -	\$ -	\$ -
13	Homelessness/Shelter/Housing								
14		Behavioral Health Division - Health Department		400,000	400,000	-	-	-	-
		ACEH - Assertive Outreach		400,000	400,000				
		Year Round Camp Abatement - Parks and Recreation	R	1,500,000	1,500,000				
		Night Shelter and Daytime Engagement Center Operations		2,500,000	2,500,000				
15		Housing Supports	R	1,250,000	1,250,000	-	-	-	-
16		Total Homelessness/Shelter/Housing		6,050,000	6,050,000	-	-	-	-
17									
18		Running Subtotal for Alcohol Tax Supported Programs		\$ 11,650,000	\$ 11,650,000	\$ -	\$ -	\$ -	\$ -