

Safe & Vibrant City: 2025 Community Investments Plan

Example \$80M Annual Budget

[0.5 Cent @ 10 Years @ Pessimistic Projection]

[Organized by Ballot Measure Category]

ATTACHMENT A

Safe & Vibrant City: Affordable Housing and Shelter Investment Category A		Safe & Vibrant City: Neighborhood & Community Resilience Investment Category B		Safe & Vibrant City: Enhanced Emergency Response Investment Category C		Safe & Vibrant City: Technology Investments Investment Category D		Safe & Vibrant City: Capital Investments for First Responders Investment Category E	
Item	Annual \$	Item	Annual \$	Item	Annual \$	Item	Annual \$	Item	Annual \$
Housing & Shelter Investments		Community Based Violence Interruption (CBVI)		Fire Service Personnel Expansion		Technology Systems		Police Equipment and PPE	
A-1. Gap Financing Pool	\$ 2,000,000	B-1. Office of Violence Prev. & Inter.	\$ 300,000	C-1. Staffing for TFD NW Infill Station	\$ 2,270,000	D-1. Body Worn Camera Program	\$ 4,000,000	E-1. TPD Apparatus + PPE	\$ 1,700,000
A-2. Impact Fee Waiver Pool	\$ 750,000	B-2. CSO Expansion (1 of 2)	\$ 2,600,000	C-2. Staffing for Additional TFD Ladder	\$ 1,650,000	D-2. PSCD Technology	\$ 4,130,000	E-2. TPD Patrol Vehicles	\$ 6,000,000
A-3. Resiliency: City-owned Stock	\$ 2,000,000	B-3. Investments for CBVI	\$ 1,000,000	C-3. Staffing Hazmat Two	\$ 315,000			E-3. TPD Non-Patrol Vehicles	\$ 2,700,000
A-4. Resiliency: Homeowners	\$ 1,000,000	B-4. Community Safety Staffing (2 of 2)	\$ 600,000	C-4. Response Improvement Staffing	\$ 2,895,000	Major Capital [Project Cost] >>>>>>> Annualized Cost			
A-5. Resiliency: Renters	\$ 1,000,000	B-5. Thrive Zone Investments	\$ 1,000,000			D-3. Air Support Modernization [\$16.7M]	\$ 1,670,000	Firefighter Equipment and PPE	
A-6. Downpayment Assistance	\$ 300,000			Police Service Personnel Expansion				E-4. TFD Apparatus Replacement	\$ 4,000,000
A-7. Asset Repositioning	\$ 700,000	Community Capacity Investments		C-5. TPD Sworn Staffing	\$ 5,600,000			E-5. TFD PPE	\$ 870,000
A-8. Low-Barrier Shelter Dev. & Ops.	\$ 950,000	B-6. Workforce Development	\$ 1,000,000	C-6. CSO/PSI Expansion (2 of 2)	\$ 2,600,000				
		B-7. Early Childhood Programs	\$ 1,000,000					Major Capital [Project Cost] >>>>>>> Annualized Cost	
Investments to Get/Keep People Housed		B-8. Youth Workforce Development	\$ 1,000,000	Public Safety Communications Expansion				E-6. PSTA** Modernization [\$15M]	\$ 1,500,000
A-9. Housing First Program	\$ 2,500,000	B-9. Somos Uno Investments	\$ 1,000,000	C-7. 9-1-1 Operator Staffing	\$ 800,000			E-7. Southeast TPD+TFD Center [\$44.3M]	\$ 4,430,000
A-10. Community Safety Staffing (1 of 2)	\$ 750,000	B-10. Team Up to Clean Up	\$ 1,400,000	C-8. 3-1-1 Operator Staffing	\$ 700,000			E-8. TFD NW Infill Station [\$12M]	\$ 1,200,000
A-11. Mobile & Specialty Courts	\$ 1,000,000	B-11. Urban Forest Maintenance	\$ 500,000	C-9. CSARC IT Technology Support	\$ 1,370,000			E-9. Addl. TFD Ladder Purchase [\$2M]	\$ 200,000
								E-10. TPD Station Equip. Mod. [\$10M]	\$ 1,000,000
Major Capital [Project Cost] >>>>>>> Annualized Cost		Major Capital [Project Cost] >>>>>>> Annualized Cost						E-11. TFD Station Equip. Mod. [\$10M]	\$ 1,000,000
A-12. Justice Transition Center [\$5M]	\$ 500,000	B-12. Transit Shade & Security [\$20M]	\$ 2,000,000						
A-13. SAFR* Center [\$5M]	\$ 500,000								
A-14. City Court Planning [\$0.5M]	\$ 50,000								
*Sobering Alternative Facility for Recovery								**Public Safety Training Academy	
Annual Total	\$ 14,000,000	Annual Total	\$ 13,400,000	Annual Total	\$ 18,200,000	Annual Total	\$ 9,800,000	Annual Total	\$ 24,600,000
%	17.50%	%	16.75%	%	22.75%	%	12.25%	%	30.75%

Affordable Housing and Shelter and Neighborhood
and Community Resilience

34.25%

Public Safety

65.75%

Safe & Vibrant City: Implementation Plan

Example \$80M Annual Budget

[0.5 Cent @ 10 Years @ Pessimistic Projection]

[Organized by Ballot Measure Category]

ATTACHMENT A -

MANAGER'S PLAN

Safe & Vibrant City: Affordable Housing and Shelter		Safe & Vibrant City: Neighborhood & Community Resilience		Safe & Vibrant City: Enhanced Emergency Response		Safe & Vibrant City: Technology Investments		Safe & Vibrant City: Capital Investments for First Responders	
Item	Annual \$	Item	Annual \$	Item	Annual \$	Item	Annual \$	Item	Annual \$
Housing Investments		Community Based Violence Interruption (CBVI)		Fire Service Personnel Expansion		Technology Systems		Police Equipment and PPE	
1. Gap Financing Pool	\$ 2,000,000	14. Office of Violence Reduction	\$ 300,000	26. Staffing for Infill Station (+21)	\$ 2,270,000	35. Body Worn Camera Program	\$ 4,000,000	38. TPD Apparatus + PPE	\$ 1,700,000
2. Impact Fee Waiver Pool	\$ 750,000	15. CSO Expansion (+40)	\$ 2,600,000	27. Staffing for Ladder 5 (+14)	\$ 1,650,000	36. PSCD CAD / Radios / +	\$ 4,130,000	39. TPD Patrol Vehicles	\$ 6,000,000
3. Resiliency: City-owned Stock	\$ 2,000,000	16. Investments for CBVI	\$ 1,000,000	28. Staffing Hazmat Two (+2)	\$ 210,000			40. TPD Non-Patrol Vehicles	\$ 2,700,000
4. Resiliency: Homeowners	\$ 1,000,000	17. CSHW Staffing for CBVI	\$ 600,000	29. Response Improvement (+30)	\$ 3,000,000	Major Capital [Project Cost] >>>>>>> Annualized Cost			
5. Resiliency: Renters	\$ 1,000,000	18. Thrive Zone Investments	\$ 1,000,000			37. Air Support Modernization [\$16.7M]	\$ 1,670,000	Firefighter Equipment and PPE	
6. Downpayment Assistance	\$ 300,000			Police Service Personnel Expansion				41. Apparatus Replacement	\$ 4,000,000
7. Asset Repositioning	\$ 700,000	Community Capacity Investments		30. TPD Sworn Staffing (+40)	\$ 5,600,000			42. Personal Protective Equip.	\$ 870,000
		19. Workforce Development	\$ 1,000,000	31. CSO/PSI Expansion (+40)	\$ 2,600,000				
Investments to Get/Keep People Housed		20. Early Childhood Programs	\$ 1,000,000					Major Capital [Project Cost] >>>>>>> Annualized Cost	
8. Housing First Program	\$ 2,500,000	21. Youth Workforce	\$ 1,000,000	Public Safety Communications Expansion				43. PSTA** Modernization [\$15M]	\$ 1,500,000
9. CSHW Staffing for Wellness	\$ 750,000	22. Somos Uno Investments	\$ 1,000,000	32. 9-1-1 Operators (+10)	\$ 800,000			44. Southeast TPD+TFD Center [\$44.3M]	\$ 4,430,000
10. Mobile Specialty Courts	\$ 1,000,000	23. Team Up to Clean Up	\$ 1,400,000	33. 3-1-1 Operators (+10)	\$ 700,000			45. TFD Infill Station [\$12M]	\$ 1,200,000
		24. Urban Forest Maintenance	\$ 500,000	34. CSARC IT Technology Support	\$ 1,370,000			46. TFD Ladder 5 Purchase [\$2M]	\$ 200,000
Major Capital [Project Cost] >>>>>>> Annualized Cost								47. TPD Station Equip. Modern. [\$10M]	\$ 1,000,000
11. Justice Transition Center [\$5M]	\$ 500,000	Major Capital [Project Cost] >>>>>>> Annualized Cost						48. TFD Station Equip. Modern. [\$10M]	\$ 1,000,000
12. SAFR* Center [\$5M]	\$ 500,000	25. Transit Shade Security [\$20M]	\$ 2,000,000						
13. City Court Rehab Relocate [\$10M]	\$ 1,000,000								
*Sobering Alternative Facility for Recovery								**Public Safety Training Academy	
Annual Total	\$ 14,000,000	Annual Total	\$ 13,400,000	Annual Total	\$ 18,200,000	Annual Total	\$ 9,800,000	Annual Total	\$ 24,600,000
%	17.50%	%	16.75%	%	22.75%	%	12.25%	%	30.75%
		"Other"						"Public Safety"	
		34.25%						65.75%	

Safe & Vibrant City: Implementation Plan w/Low-Barrier Shelter, Categorical Corrections & Shifts to 60-40

Example \$80M Annual Budget

[0.5 Cent @ 10 Years @ Pessimistic Projection]

[Organized by Ballot Measure Category]

ATTACHMENT A -
OPTION 2

Safe & Vibrant City: Affordable Housing and Shelter		Safe & Vibrant City: Neighborhood & Community Resilience		Safe & Vibrant City: Enhanced Emergency Response		Safe & Vibrant City: Technology Investments		Safe & Vibrant City: Capital Investments for First Responders	
Item	Annual \$	Item	Annual \$	Item	Annual \$	Item	Annual \$	Item	Annual \$
Housing Investments		Community Based Violence Interruption (CBVI)		Fire Service Personnel Expansion		Technology Systems		Police Equipment and PPE	
1. Gap Financing Pool	\$ 2,000,000	18. Violence Prevention & Intervention	\$ 300,000	30. Staffing for Infill Station (+21)	\$ 2,270,000	38. Body Worn Camera Program	\$ 4,000,000	41. TPD Apparatus + PPE	\$ 1,700,000
2. Impact Fee Waiver Pool	\$ 750,000	19. CSO Expansion (+60)	\$ 3,800,000	31. Staffing for Ladder 5 (+14)	\$ 1,650,000	39. PSCD CAD / Radios / +	\$ 4,130,000	42. TPD Patrol Vehicles	\$ 4,000,000
3. Resiliency: City-owned Stock	\$ 2,000,000	20. Investments for CBVI	\$ 1,000,000	32. Staffing Hazmat Two (+3)	\$ 160,000			43. TPD Non-Patrol Vehicles	\$ 2,600,000
4. Resiliency: Homeowners	\$ 1,000,000	21. CSHW Staffing for CBVI	\$ 600,000	33. Response Improvement (+30)	\$ 3,000,000	Major Capital [Project Cost] >>>>>>>> Annualized Cost			
5. Resiliency: Renters	\$ 1,000,000	22. Thrive Zone Investments	\$ 1,000,000			40. Air Support Modernization [\$14.7M]	\$ 1,470,000	Firefighter Equipment and PPE	
6. Downpayment Assistance	\$ 300,000			Police Service Personnel Expansion				44. Apparatus Replacement	\$ 4,000,000
7. Asset Repositioning	\$ 500,000	Community Capacity Investments		34. TPD Sworn Staffing (+40)	\$ 5,600,000			45. Personal Protective Equip.	\$ 870,000
8. Eviction Prevention Programs	\$ 700,000	23. Workforce Development	\$ 1,000,000	35. PSI/CSO Expansion (+20)	\$ 1,400,000				
		24. Early Childhood Programs	\$ 1,000,000					Major Capital [Project Cost] >>>>>>>> Annualized Cost	
Investments to Get/Keep People Housed		25. Youth Workforce	\$ 1,000,000	Public Safety Communications Expansion				46. PSTA** Modernization [\$14M]	\$ 1,400,000
9. Housing First Program	\$ 2,500,000	26. Somos Uno Investments	\$ 1,000,000	36. 9-1-1 Operators (+10)	\$ 750,000			47. Southeast TPD+TFD Center [\$44.3M]	\$ 4,430,000
10. Staffing for Low-Barrier Shelters	\$ 1,500,000	27. Team Up to Clean Up	\$ 2,000,000	37. CSARC IT Technology Support	\$ 1,170,000			48. TFD Infill Station [\$12M]	\$ 1,200,000
11. Mobile Specialty Courts	\$ 1,000,000	28. Urban Forest Maintenance	\$ 700,000					49. TFD Ladder 5 Purchase [\$2M]	\$ 200,000
12. Storage for Houseless Items	\$ 100,000							50. TPD Station Equip. Modern. [\$10M]	\$ 1,000,000
13. 3-1-1 Operators (+10)	\$ 750,000							51. TFD Station Equip. Modern. [\$10M]	\$ 1,000,000
		Major Capital [Project Cost] >>>>>>>> Annualized Cost							
Major Capital [Project Cost] >>>>>>>> Annualized Cost		29. Transit Shade Security [\$26M]	\$ 2,600,000						
14. Justice Transition Center [\$2.5M]	\$ 250,000								
15. SAFR* Center [\$2.5M]	\$ 250,000								
16. City Court Rehab Relocate [\$5M]	\$ 500,000								
17. Low-Barrier Shelters [\$9M]	\$ 900,000								
*Sobering Alternative Facility for Recovery								**Public Safety Training Academy	
Annual Total	\$ 16,000,000	Annual Total	\$ 16,000,000	Annual Total	\$ 16,000,000	Annual Total	\$ 9,600,000	Annual Total	\$ 22,400,000
%	20.00%	%	20.00%	%	20.00%	%	12.00%	%	28.00%

Safe & Vibrant City: Implementation Plan w/Low-Barrier Shelters & Categorical Corrections

Example \$80M Annual Budget

[0.5 Cent @ 10 Years @ Pessimistic Projection]

[Organized by Ballot Measure Category]

ATTACHMENT A -
OPTION 1

Safe & Vibrant City: Affordable Housing and Shelter		Safe & Vibrant City: Neighborhood & Community Resilience		Safe & Vibrant City: Enhanced Emergency Response		Safe & Vibrant City: Technology Investments		Safe & Vibrant City: Capital Investments for First Responders	
Item	Annual \$	Item	Annual \$	Item	Annual \$	Item	Annual \$	Item	Annual \$
Housing Investments		Community Based Violence Interruption (CBVI)		Fire Service Personnel Expansion		Technology Systems		Police Equipment and PPE	
1. Gap Financing Pool	\$ 2,000,000	17. Violence Prevention & Intervention	\$ 300,000	29. Staffing for Infill Station (+21)	\$ 2,270,000	37. Body Worn Camera Program	\$ 4,000,000	40. TPD Apparatus + PPE	\$ 1,700,000
2. Impact Fee Waiver Pool	\$ 750,000	18. CSO Expansion (+60)	\$ 3,800,000	30. Staffing for Ladder 5 (+14)	\$ 1,650,000	38. PSCD CAD / Radios / +	\$ 4,130,000	41. TPD Patrol Vehicles	\$ 6,000,000
3. Resiliency: City-owned Stock	\$ 2,000,000	19. Investments for CBVI	\$ 1,000,000	31. Staffing Hazmat Two (+3)	\$ 160,000			42. TPD Non-Patrol Vehicles	\$ 2,700,000
4. Resiliency: Homeowners	\$ 1,000,000	20. CSHW Staffing for CBVI	\$ 600,000	32. Response Improvement (+30)	\$ 3,000,000	Major Capital [Project Cost] >>>>>>> Annualized Cost			
5. Resiliency: Renters	\$ 1,000,000	21. Thrive Zone Investments	\$ 1,000,000			39. Air Support Modernization [\$16.7M]	\$ 1,670,000	Firefighter Equipment and PPE	
6. Downpayment Assistance	\$ 300,000			Police Service Personnel Expansion				43. Apparatus Replacement	\$ 4,000,000
7. Asset Repositioning	\$ 500,000	Community Capacity Investments		33. TPD Sworn Staffing (+40)	\$ 5,600,000			44. Personal Protective Equip.	\$ 870,000
		22. Workforce Development	\$ 1,000,000	34. PSI/CSO Expansion (+20)	\$ 1,400,000				
Investments to Get/Keep People Housed		23. Early Childhood Programs	\$ 1,000,000					Major Capital [Project Cost] >>>>>>> Annualized Cost	
8. Housing First Program	\$ 2,500,000	24. Youth Workforce	\$ 1,000,000	Public Safety Communications Expansion				45. PSTA** Modernization [\$15M]	\$ 1,500,000
9. Staffing for Low-Barrier Shelters	\$ 1,000,000	25. Somos Uno Investments	\$ 1,000,000	35. 9-1-1 Operators (+10)	\$ 750,000			46. Southeast TPD+TFD Center [\$44.3M]	\$ 4,430,000
10. Mobile Specialty Courts	\$ 1,000,000	26. Team Up to Clean Up	\$ 1,400,000	36. CSARC IT Technology Support	\$ 1,370,000			47. TFD Infill Station [\$12M]	\$ 1,200,000
11. Storage for Houseless Items	\$ 100,000	27. Urban Forest Maintenance	\$ 500,000					48. TFD Ladder 5 Purchase [\$2M]	\$ 200,000
12. 3-1-1 Operators (+10)	\$ 750,000							49. TPD Station Equip. Modern. [\$10M]	\$ 1,000,000
		Major Capital [Project Cost] >>>>>>> Annualized Cost						50. TFD Station Equip. Modern. [\$10M]	\$ 1,000,000
Major Capital [Project Cost] >>>>>>> Annualized Cost		28. Transit Shade Security [\$20M]	\$ 2,000,000						
13. Justice Transition Center [\$2.5M]	\$ 250,000								
14. SAFR* Center [\$2.5M]	\$ 250,000								
15. City Court Rehab Relocate [\$5M]	\$ 500,000								
16. Low-Barrier Shelters [\$9M]	\$ 900,000								
*Sobering Alternative Facility for Recovery								**Public Safety Training Academy	
Annual Total	\$ 14,800,000	Annual Total	\$ 14,600,000	Annual Total	\$ 16,200,000	Annual Total	\$ 9,800,000	Annual Total	\$ 24,600,000
%	18.50%	%	18.25%	%	20.25%	%	12.25%	%	30.75%
		"Other"		36.75%				"Public Safety"	
								63.25%	

Safe and Vibrant City - Sample \$80M Budget

[0.5 Cent @ 10 Years @ Pessimistic Projection]

[Organized by City Operation, Color Coded by Ballot Language Category]

FINAL: 08/15/2024

Tucson Police Department		Tucson Fire Department		Community Safety, Health & Wellness		Housing Affordability Strategy (HAST)		Major Capital Fund (Annualized Total)	
Item	Annual \$	Item	Annual \$	Item	Annual \$	Item	Annual \$	Item	One-Time Cost\$
Service Expansion		Service Expansion		Community Based Violence Interruption (CBVI)		Housing Investments		PSTA* Modernization	\$ 15,000,000
TPD Sworn Staffing (+40)	\$ 5,600,000	Staffing for Infill Station (+21)	\$ 2,270,000	Office of Violence Reduction	\$ 300,000	Gap Financing Pool	\$ 2,000,000	Southeast TPD+TFD Center	\$ 44,300,000
CSO/PSI Expansion (+40)	\$ 2,600,000	Staffing for Ladder 5 (+14)	\$ 1,650,000	CSO Expansion (+40)	\$ 2,600,000	Impact Fee Waiver Pool	\$ 750,000	Air Support Modernization	\$ 16,700,000
		Staffing Hazmat Two (+2)	\$ 210,000	Investments for CBVI	\$ 1,000,000	Resiliency: City-owned Stock	\$ 2,000,000	TFD Infill Station	\$ 12,000,000
		Response Improvement (+30)	\$ 3,000,000	CSHW Staffing for CBVI	\$ 600,000	Resiliency: Homeowners	\$ 1,000,000	TFD Ladder 5 Purchase	\$ 2,000,000
				Thrive Zone Investments	\$ 1,000,000	Resiliency: Renters	\$ 1,000,000	Justice Transition Center	\$ 5,000,000
						Downpayment Assistance	\$ 300,000	SAFR** Center	\$ 5,000,000
Police Equipment and PPE		Firefighter Equipment and PPE				Asset Repositioning	\$ 700,000	City Court Rehab / Relocate	\$ 10,000,000
TPD Apparatus + PPE	\$ 1,700,000	Apparatus Replacement	\$ 4,000,000	Public Safety Communications				Transit Shade Safety Service	\$ 20,000,000
TPD Patrol Vehicles	\$ 6,000,000	Personal Protective Equip.	\$ 870,000	9-1-1 Operators (+10)	\$ 800,000	Investments to Get/Keep People Housed		TPD Station Equip. Modern.	\$ 10,000,000
TPD Non-Patrol Vehicles	\$ 2,700,000			3-1-1 Operators (+10)	\$ 700,000	Housing First Program	\$ 2,500,000	TFD Station Equip. Modern.	\$ 10,000,000
Body Worn Camera Program	\$ 4,000,000			CSARC Technology Support	\$ 1,370,000	CSHW Staffing for Wellness	\$ 750,000		
				PSCD CAD / Radios / +	\$ 4,130,000	Mobile Specialty Courts	\$ 1,000,000		
				Community Capacity Investments					
				Workforce Development	\$ 1,000,000				
				Early Childhood Programs	\$ 1,000,000				
				Youth Workforce	\$ 1,000,000				
				Somos Uno Investments	\$ 1,000,000				
				Team Up to Clean Up	\$ 1,400,000				
				Urban Forest Maintenance	\$ 500,000			*Public Safety Training Center	
								**Sobering Alternative Facility for Recovery	
Annual Total	\$ 22,600,000	Annual Total	\$ 12,000,000	Annual Total	\$ 18,400,000	Annual Total	\$ 12,000,000	Annual Total	\$ 15,000,000

Dollars and Percentages by Ballot Language Category:

Category	Annual \$	Annual %
Safe & Affordable Housing & Shelter	\$ 14,000,000	17.50%
Vibrant Neighborhoods and Community Resilience	\$ 13,400,000	16.75%
Enhanced Emergency Response & Public Safety	\$ 18,200,000	22.75%

Annual Grand Total	\$ 80,000,000
Annual Target	\$ 80,000,000
Deta	\$ -

Technology Investments	\$ 9,800,000	12.25%
Investments in Public & Community Safety	\$ 24,600,000	30.75%
	\$ 80,000,000	100.00%

Potential Voter Ask - Budget Breakdown

2/3-Cent for 10 Years

\$107M/YR on Average

Police		Fire		Community Investments		Affordable Housing		Major Capital Fund (Annualized Total)	
Item	Annual \$	Item	Annual \$	Item	Annual \$	Item	Annual \$	Item	One-Time Cost\$
Service Expansion		Service Expansion		Community Based Violence Interruption (CBVI)		Housing Investments		TPD/TFD PSTA Modernization	\$ 15,000,000
TPD Sworn Staffing (+60)	\$ 8,400,000	Staffing for Infill Station (+8)	\$ 840,000	Office of Violence Reduction	\$ 300,000	Gap Financing Pool	\$ 5,000,000	TPD/TFD SE PS Center	\$ 45,000,000
CSO/PSI Expansion (+65)	\$ 4,225,000	Staffing for Ladder 5 (+16)	\$ 1,680,000	CSO Expansion (+60)	\$ 3,900,000	Impact Fee Waiver Pool	\$ 1,500,000	TPD Air Support Modernization	\$ 15,000,000
Crime Laboratory	\$ 600,000	Staffing Hazmat Two (+2)	\$ 210,000	Investments for CBVI	\$ 1,000,000	Resiliency: City-owned Stock	\$ 2,000,000	TFD Infill Station	\$ 12,000,000
		Command Staff (+6)	\$ 900,000	CSHW Staffing for CBVI	\$ 1,000,000	Resiliency: Homeowners	\$ 2,000,000	TFD Ladder 5 Purchase	\$ 2,500,000
		Swing Pool (+12)	\$ 1,260,000			Resiliency: Renters	\$ 2,000,000	Justice Transition Center	\$ 5,000,000
								SAFR Center	\$ 5,000,000
Police Equipment and PPE		Firefighter Equipment and PPE						City Court Rehab / Relocate	\$ 10,000,000
TPD Apparatus	\$ 1,500,000	Apparatus Relacement	\$ 9,000,000	Public Safety Communications				Bus Stop Shade + Safety	\$ 25,000,000
TPD Patrol Vehicles	\$ 7,500,000	Personal Protective Equip.	\$ 1,110,000	9-1-1 Operators (+10)	\$ 800,000	Investments to Get/Keep People Housed		TPD Station Rehabs	\$ 6,500,000
TPD Non-Patrol Vehicles	\$ 2,775,000			3-1-1 Operators (+10)	\$ 700,000	Housing First Program	\$ 3,500,000	TFD Station Rehabs	\$ 9,000,000
Personal Protective Equip.	\$ 1,000,000			CSARC Technology	\$ 2,000,000	CSHW Staffing for Wellness	\$ 1,000,000	New TPD HQ	\$ 30,000,000
Axon (Technology)	\$ 4,000,000			PSCD CAD / Radios / +	\$ 4,000,000	Mobile Specialty Courts	\$ 1,000,000		
						Thrive Zone Investments	\$ 3,000,000		
				Community Capacity Investments					
				Workforce Development	\$ 1,000,000				
				Early Childhood Programs	\$ 1,000,000				
				Youth Empowerment	\$ 1,000,000				
				Somos Uno Investments	\$ 1,000,000				
				Team Up to Clean Up	\$ 1,700,000				
				Transit Capital (or O&M?)	\$ 3,600,000				
Annual Total	\$ 30,000,000	Annual Total	\$ 15,000,000	Annual Total	\$ 23,000,000	Annual Total	\$ 21,000,000	Annual Total	\$ 18,000,000
%	28.04%	%	14.02%	%	21.50%	%	19.63%	%	16.82%

Need 60 additional TPD Officers to reach 900
Need 125 additional CSO/PSI to reach 300

Annual Grand Total	\$ 107,000,000
Annual Target	\$ 107,000,000
Deta	\$ -