

Description of Adjustment	Categories	FTE	Amount
Addition of 1.0 Head Groundskeeper Position	Parks Improvements	1.00	\$ 99,587
Funding for Annual Spring Cleanups along Major Roadways	Parks Improvements		\$ 151,000
Park Watering increase to 3x per week	Parks Improvements		\$ 500,000
Measure H - High Priority Deferred Maintenance Needs - Large Projects (Year 1)	Parks Improvements		\$ 6,100,000
Measure H - High Priority Preventative Maintenance Needs - Large Projects (Year 1)	Parks Improvements		\$ 2,170,000
Parks Planning Division Restructure Addition of 2.0 Senior Landscape Architect Positions	Parks Improvements	2.00	\$ 199,852
Ballfield/Soccerfield Turf Renovation Equipment	Parks Improvements		\$ 87,985
Funding for Park Drinking Fountains/Bottle Fillers	Parks Improvements		\$ 100,000
Measure H Spending Plan - Parks Improvements Total		3.00	\$ 9,408,424
Addition of 1.0 Deputy City Attorney III	Public Safety	1.00	\$ 174,488
Addition of 1.0 Legal Secretary II	Public Safety	1.00	\$ 87,506
Funding for Rental Housing Safety Program	Public Safety		\$ 451,200
Addition of 1.0 Public Safety Principal Systems Engineer Position	Public Safety	1.00	\$ 138,648
Security for PRN sites with Public-entry	Public Safety		\$ 100,000
Addition of 15.0 Police Officer Recruit Positions	Public Safety	15.00	\$ 1,170,345
Addition of 5.0 Community Service Officer Positions	Public Safety	5.00	\$ 418,510
Addition of 1.0 Civilian Investigator Position	Public Safety	1.00	\$ 72,000
Addition of 1.0 Animal Control Officer Position	Public Safety	1.00	\$ 76,121
Addition of 1.0 Police Civilian Supervisor Position	Public Safety	1.00	\$ 103,852
Addition of 1.0 Administrative Office Assistant III Confidential Position	Public Safety	1.00	\$ 68,600
*Update Downtown Entertainment District (DED) Camera System	Public Safety		\$ 500,000
Additional Part-Time Funding	Public Safety		\$ 150,000
Addition of 1.0 Police Lieutenant Position (Area Command)	Public Safety	1.00	\$ 240,277
Additional Funding for Dispatch Project	Public Safety		\$ 2,000,000
Measure H Spending Plan - Public Safety Total		28.00	\$ 5,751,547
Addition of 1.0 Hazmat Inspector Position	Fire/EMS	1.00	\$ 7,930
Addition of 1.0 Public Safety Business Services Analyst	Fire/EMS	0.00	\$ 16,277
Funding for Emergency Medical Services (EMS) Division	Fire/EMS	5.00	\$ 1,003,713
Station Runner Vehicle	Fire/EMS		\$ 80,000
Fire Station 1 Funding	Fire/EMS		\$ 3,000,000
Measure H Spending Plan - Fire/EMS Total		6.00	\$ 4,107,920
Addition of 1.0 Administrative Office Assistant II Position	Forestry	1.00	\$ 40,480
Additional Pruning Crew (Addition of Operation Crew Leader, Tree Trimmer Crew Leader, and Maintenance Worker II)	Forestry	3.00	\$ 343,173
Additional Forestry Crew (Addition of 4.0 Tree Trimmer II Positions)	Forestry	4.00	\$ 411,474
Outside Contractor - Tree Services	Forestry		\$ 1,550,000
Measure H Spending Plan - Forestry Total		8.00	\$ 2,345,127
Vehicles for New Park Maintenance Staff	Equipment		\$ 622,000
Additional Equipment for Additional Positions Requested	Equipment		\$ 1,201,405
Additional Forestry Bucket Truck/Chipper and Two F150 Pickups	Equipment		\$ 390,000
Measure H Spending Plan - Equipment Total		0.00	\$ 2,213,405
Curb, Gutter, & Sidewalk (CGS) - Contractor Assistance Funding	Sidewalk		\$ 1,800,000
Measure H Spending Plan - Sidewalk Total		0.00	\$ 1,800,000
**Addition of 2.0 Code Enforcement Officers	Blight	2.00	\$ 151,656
Measure H Spending Plan - Blight Total		2.00	\$ 151,656
Additional Downtown Streets Team Funding	Homelessness		\$ 350,000
Addition of 4.0 Park Ranger Positions	Homelessness	4.00	\$ 245,290
***Measure H Spending Plan - Homelessness Total		4.00	\$ 595,290
Unfreeze Deputy City Clerk Position	Measure H Admin Support	1.00	\$ 75,728
Additional Funding for Marketing/Communications Budget	Measure H Admin Support		\$ 100,000
Restore 1.0 Full-time Assistant Buyer	Measure H Admin Support	1.00	\$ 74,786
Addition of 1.0 Full-time Account Clerk Position	Measure H Admin Support	1.00	\$ 66,178
Addition of 1.0 HR Assistant Position	Measure H Admin Support	1.00	\$ 68,345
Measure H Spending Plan - Measure H Admin Support Total		4.00	\$ 385,037
Facility Condition Assessment - City-wide (excludes Utilities)	Deferred Maintenance		\$ 358,037
Measure H Spending Plan - Deferred Maintenance Total		0.00	\$ 358,037
****Measure H Spending Plan Grand Total		55.00	\$ 27,116,443

*On 12/12/23, Council approved additional Measure H funding in the amount of \$529,834. New Total for Downtown Camera System = \$1,029,834.

**On 8/8/23, Council approved additional Measure H funding in the amount of \$93,708 to fund one (1) additional Code Enforcement Officer position for a total of three (3) approved positions.
New Total for Code Enforcement Officers = \$245,364

***On 11/7/23, Council approved an allocation in the amount of \$3,000,000 towards Bridge Housing projects. This is a new addition to the original approved spending plan above.

****Grand Total with adjustments = \$30,739,985