

**OVERVIEW OF THE RESTORED SERVICES/PROGRAMS
FOR THE GENERAL AND OPEN SPACE FUNDS**

The following is a listing of services/programs that are being restored to the General and Open Space Funds based on the General Fund 0.15% sales tax extension and the Open Space Fund 0.15% sales tax approved by voters on November 4, 2003. Since these items were formally approved by City Council after the 2004 original budget was adopted, they have not been incorporated into the final budget document except to be listed in this section. These funds will be formally approved by City Council as part of the 2004 supplemental appropriation process on December 16, 2003.

In terms of the General Fund, a total of \$3,100,000 is being restored over a two-year period. More specifically, \$2,313,818 is being restored in 2004 and the balance, or \$786,182, is tied to items planned for reduction in 2005 and will be part of the 2005 budget process.

For the Open Space Fund, a total of \$3,100,000 is being restored in 2004.

General Fund			
Restored Services/Programs Based on Approval of 0.15% Sales Tax Extension			
Service	2004 RESTORATIONS	2005 PLANNED RESTORATIONS	TOTAL FUNDING AMOUNT
	\$ AMOUNT	\$ AMOUNT	\$ AMOUNT
Affordable Housing			
Affordable housing grant funding	128,500	30,000	158,500
Affordable housing fee rebates	50,000		50,000
Arts & Culture			
Arts grants	8,000		8,000
Historic preservation intern	12,000		12,000
City Parks, Flower Plantings & Forestry			
Parks maintenance	323,000		323,000
Flower program	25,000		25,000
Tree pruning, removal of dead trees & arboretum maint.	40,000		40,000
1/2 time volunteer coordinator for adopt-a-park programs		25,000	25,000
Facility Maintenance, Renovation & Replacement			
Facility maintenance, renovation & replacement	85,000	284,000	369,000
Fire Protection Services			
4 firefighters	71,000	212,000	283,000
Fire Rescue Squad	163,000		163,000
Human Services			
Human Service Agency funding	157,818	18,182	176,000
Meals on Wheels subsidy	4,000		4,000
Coordinators in Children, Youth & Family Division	17,000		17,000
Law Enforcement			
School Resource Officers at middle schools	107,000		107,000
DUI Enforcement Program	174,000		174,000
Humane Society Animal Control Services	41,500		41,500
Forensic Criminalists (crime lab)	82,500	82,500	165,000
Communications/Dispatch Supervisor	40,500	13,500	54,000
Prosecution Legal Assistant		27,000	27,000
Prosecution Secretary/Receptionist		44,000	44,000
Library			
Return main library & 2 branches to 7 day/week schedule	334,600		334,600
Return Carnegie branch to 40 hour/week schedule	28,800		28,800
Restore funding for library materials	73,100		73,100
Cultural programming (films, concerts, exhibits, lectures)	46,000		46,000
Adult literacy program	13,600		13,600
Associated database maintenance & cataloging support	74,900		74,900
Add'l Library reductions (maintenance & computer support)	47,000		47,000
Recreation			
Recreation Centers hours & staffing	105,000		105,000
Youth Services (Kids Camp & rec coord & low inc subsidies)	36,000	50,000	86,000
Expand Program	6,000		6,000
Maintenance for athletic fields at current standards	19,000		19,000
TOTAL	2,313,818	786,182	3,100,000

Open Space Fund	
Restored Services/Programs Based on Approval of 0.15% Sales Tax	
Service	2004 RESTORATIONS
	\$ AMOUNT
Restoration of Visitor and Community Services Infrastructure	400,000
* Restore capital for visitor and community infrastructure, including major maintenance & construction at trails, trails heads, linkages & connections	
* Restore capitol for major maintenance and rehabilitation of built environment including fences, irrigation ditches and buildings	
Restoration of Seasonal Employees and Resource Protection	600,000
* Restore Junior Rangers which was cut by 50% in 2003. Includes trails maintenance and restoration projects.	
* Restore trails/trail head crews) for maintenance at both trails and trail heads	
* Restore IPM crews to combat noxious weed infestations	
* Restore resource conservation for monitoring and managements of wildlife and ecosystems including wildlife protection and habitat conservation	
* Restore funding for education and outreach programs for the general public	
* Continue funding for youth and volunteer programs	
* Continue funding for full range of Ranger Services for the protection and safety of visitors	
* Continue funding resource conservation efforts, including Forest Ecosystem Management Plan (FEMP) for health of forest and fire mitigation.	
Restoration of Acquisitions Program	2,100,000
* Continue land purchases as approved in 2001 Acquisitions & Management Plan (for habitat and wildlife protection and preservation, preservation of view corridors and natural features, wetlands and floodplains, agricultural areas, trails connections and linkages for passive recreation).	
* Restore mineral and water rights acquisitions funding so that full protection is provided to existing and future purchases	
TOTAL	3,100,000