

## Exhibit 1

Description	Amount
<b>Community Interventions</b>	
Mall Long-term Restroom Solution	280,000
Street Outreach - 2 Year Pilot	425,000
Emergency Management	
<i>Community Shelter Generator - Key Recreation</i>	100,000
Clean Team - 2 Year Pilot	1,200,000
Infrastructure Investments	
<i>Urgent Infrastructure - 34 Projects to be completed by December 2025</i>	\$ 500,000
<i>Bus Shelter Infrastructure - 12 shelters (5 City, 7 County - 3 County Developer Funded)</i>	250,000
<i>Parks and Recreation Infrastructure - Meadowcreek Trail, Downtown Mall Improvements</i>	1,100,000
	1,850,000
<b>Total Community Interventions</b>	<b>\$ 3,855,000</b>
<b>Budgetary Guideline/Policy Compliance</b>	
Health Care Fund Reserve Replenishment	\$ 3,500,000
Retirement - offset for impact of Teamsters contract	1,100,000
City Attorney - Legal Fees	175,000
Human Services - to cover loss in FY24	60,000
<b>Total Budgetary Guideline/Policy Compliance</b>	<b>\$ 4,835,000</b>
<b>Total CIP Contingency Allocation - Batch #1</b>	<b>\$ 8,690,000</b>
<b>Items Removed for Potential Batch # 2</b>	
Description	Amount
<b>Community Interventions</b>	
Mall Lighting Improvements	\$ 235,000
Mall Manager	260,000
Temporary Shelter Demonstration	375,000
Emergency Management	
<i>Meridian Barriers</i>	600,000
<i>Drones (2) - Fire Department</i>	75,000
	675,000
City Environmental and Mobility Policy Plans	\$ 1,500,000
<b>Total Community Interventions Total</b>	<b>\$ 3,045,000</b>
<b>Budgetary Guideline/Policy Compliance</b>	
Asset Management System Implementation	300,000
<b>Total Budgetary Guideline/Policy Compliance</b>	<b>\$ 300,000</b>
<b>CIP Allocations Revisions to be Appropriated later</b>	<b>\$ 3,345,000</b>
<b>Total Contingency to be Appropriated</b>	<b>\$ 12,035,000</b>