Amends to the budgets:

1. Ed Zucal made a motion to amend the Solid Waste Fund, Bill 96, change the fee increase from $120 to $40 to cover the costs of the 2024 deficit – residents should not pay more than what the service costs in anticipation of an increase.

The motion was made by Zucal, seconded by Mota.

Mayor noted the fund will be kept solvent in 2024 and supported the proposal.

The motion was approved, 7-0.

2. Councilperson make a motion to adjust the budgets in the following manner that there will be no upgrades, added positions, changed titles pursuant to Memo 1 in all funds except for the following, noting there would be no increase.

- Inspectors Certification Program, 1 New Telecom Technician Position in the Police Department, 12 Fire Firefighters, Financial Analyst, Sweep Officer in Solid Waste and the MW to an 11M, Neutral fiscal changes such arborist are authorized.

(General CED - Bldg Std Plans Examiner 13N Building Code Professional 22M(b) 2,397

General CED - Bldg Std Combination Inspector 19M Building Code Professional 22M(b) 4,657

General CED - Bldg Std Combination Inspector 19M Building Code Professional 22M(b) 3,890

General CED - Bldg Std Plumbing/Mechanical Inspector 18M(b) Building Code Professional 22M(b) 2,607

General CED - Bldg Std Plumbing/Mechanical Inspector 18M(b) Building Code Professional 22M(b) 7,105

General CED - Bldg Std Building Inspector 18M(b) Building Code Professional 22M(b) 2,598

General CED - Bldg Std Building Inspector 18M(b) Building Code Professional 22M(b) 9,956

General CED - Bldg Std Building Inspector Trainee 16M NA - Unfund to $1 NA (70,199)

Move the Front Desk Receptionist (3% salary increase to 2023 position) and Equity and Inclusion Coordinator (3% increase to 2023 positions) – from the Mayor's Office to the Department of Human Resources.

Transfer $130,000 budgeted for Human Resources consultant into the 02 Account for the HR Director

In the Mayor's office continue the 2023 positions into 2024 budgeted with appropriate 3% increases: Communications Manager, Special Assistant to the Mayor, Executive Assistant to the Mayor.

Fund the Managing Director Position at $1.

10% decrease in all overtime budgets in the General Fund, - $655,000,

5% decrease in Accounts 20 through 68 in the General Fund – $1,130,402

Add up savings from above – for a net positive of $400,000.

The motion was seconded by Councilperson Gerlach.

The Controller noted he reviewed the numbers but used Fire's specific offer noted you get to between $350,000-$400,000. He noted the specific targets create issues, perhaps you should let the administration make the appropriate cuts – noting you might allow the administration to make the $2.9m in decreases to make the pieces fit well.

The Mayor spoke to his counterproposal – provided to Council and on the website – reducing the 6.9% tax increase to a 4.57% increase; preserving the integrity of the budget proposed; and read through the changes.

Chief Roca: concerns about overtime, Captain pay, technicians - He provided favorable stats to indicate forward movement – the budget indicates that we value our personnel.

Director Kistler noted this is our budget not only the mayor's budget; cuts have been made that will carry into the future.

Equity and Inclusion Coordinator, Wright – spoke to limitations of placing the position in HR – strategic integration needed for entire organization inclusive of community engagement which is beyond HR functions.

Controller Glazier noted the budget is about values and staffing to provide services – noting Parks, IT – need to evaluate the costs of the services and is it worth it not to fund them.

Captain – supported movement from 18N to 20N because they are redlined; said last year they removed redlines.

VOTE: 5-2 (Affa, Napoli)

ARPA Configuration Passed:

Existing:

10m Public Safety Buildings

1.3m 2024 positions noted above

1.3m 2025 positions noted above

1.6m credible messenger program (100,000 for feasibility study)

600,000 unrestricted/unappropriated