

Budget Memos and Amendments Ready for Action:

Budget Memo 1: Clarifies new positions in budget and adds revised 5-year plan. (7-0)

Budget Memo 2: Reorganization within the Department of Information – there was an issue raised regarding postponing the reorg and introducing a bill the first of the year to better look at the proposal rather than having it introduced as a budget memo. (7-0)

Budget Memo 3: Changes to the Mayor's Office and General and Civic Account – net savings of \$6,250 in the Mayor's Office and a net savings of \$21,580 in the General and Civic Account. (7-0)

Budget Memo 4: Increases Civic Contributions by \$25,000 for a contribution to My Brother's Keeper program; and an increase in Account 88 of \$300,000 creating a new Enterprise Fund - Housing Fund for an Affordable Housing Program. (7-0)

Budget Memo 5: Multiple Items per meeting discussion. (7-0)

City Council Amendments:

Affordable Housing: Retain Civic Contribution of \$25,000 for My Brother's Keeper – deleting the \$299,999 transfer into a new enterprise fund for an affordable housing program, creating the fund with \$1 – further funds contingent upon submittal of a plan. MacLean, Zucal – (7-0)

Delete position of Emergency Management Coordinator – Zucal, MacLean – (Failed, 2-7; Zucal, MacLean)

Delete Position of Human Relations Officer in the CED budget and allocate \$25,000 in temporary wages for part time staff person - Guridy, Zucal – Sponsorship pulled

Delete Financial Analyst position proposed at a new grade in the Budget – Zucal, Guridy – Sponsorship pulled)

Aquatics – retain at Part Time, Zucal, MacLean (Approved 4-3; Hendricks, Mota, Robinson)

No Increases for anyone that was promoted or hired into a new position the last 18 months that has a salary over \$95,000 – Guridy, Zucal, (Failed 0-7)

Reduce the salary increases of Non-Bargaining by .5% - Guridy, Zucal (Failed 1-7; Guridy)

Traffic Technicians: Delete one Administrative Police Captain (18N) and add two Traffic Signal Technicians (14M) in Public Works – Zucal, Hendricks – (Failed 2-5; Guridy, Zucal)

Equipment Fund Police Vehicles: Reduce the requested amount of police vehicles to 6 from 10 and allow the police to determine which 6 — transfer savings into reserve - Zucal; Guridy.- (Failed, 2 – 5; Guridy, Zucal)

Sweep Program: Add a Sweep Supervisor (11N), \$61,000 and a Sweep Officer (12M) 50,321 (plus benefits) – transfer from the General Fund account for a partial payback of the loan – Robinson, Affa (Failed 4-3; Affa, Robinson, Zucal)

Delete Legislative Aide in Council Budget– Guridy, Zucal - Removed

Omnibus Amendment: Amass reductions that amount to \$1.275m and reduce millage increase by $\frac{1}{4}$ - reduce overtime account in General Fund by 10% - \$380,871; reduce Account 46 by 10%: budgeted at \$6,706,091 - \$670,609 ; reduce Affordable Housing by \$150,000 or if Amendment is passed above use \$300,000 allocation; FICA mistake of 180,000 — placing any additional funds in the unappropriated balance or use additional funds from the reserve for create $\frac{1}{4}$ reduction in the millage- Hendricks, Guridy, Zucal Failed 3-4 (Guridy, Hendricks, Zucal).

Amendment: Use 221,416 Budget Memo 5, 299,999 Affordable Housing; 380.871 Overtime plus 375,000 from unappropriated balance and reduce tax rate by $\frac{1}{4}$ m – Failed 3-4 (Guridy, Hendricks, Zucal).

Original Amendment Failed:

Contingency Amendment: Restore overtime in Public Safety, Fire and Public Works. – Robinson, Affa