

Proposed Amendments:

1. A proposal to decrease the solid waste fee by \$50 and reinstate the tax increase at 3.96%. (Affa, Hendricks, Santo)

**Background:** On November 19<sup>th</sup> City Council amended the General Fund Budget to remove the mayor's proposed 3.96% tax increase. At that time, the Mayor proposed a compromise that would reduce the solid waste fee by \$25. President Hendricks scheduled a special meeting on December 3 to review the mayor's compromise. After reviewing the compromise and reviews by the Finance Director and the City Controller, Councilpersons Affa, Hendricks and Santo are proposing a reduction in the solid waste fee by \$50 and reinstatement of the mayor's proposed tax increase. The General Fund would lend funds to the Solid Waste fund which would be paid back over time – a common practice this city has used multiple times. In the recommended alternate proposal the property owners least able to absorb increases remain protected. In the new proposal fixed-income taxpayers are NOT disproportionately impacted. The City still generates the revenue needed to sustain services. The alternate proposal lowers the garbage fee and results in little to no increase for lower-valued homes and some even pay less than they are paying currently. Higher-valued properties contribute slightly more, which reduces the burden on residents living on fixed or limited income. This makes the alternate proposal a more equitable option for our community while maintaining essential revenue for services. The new proposal would have a positive impact on 23,000 single family residents – out of a total of 26,000. The impact is presented on the spreadsheet attached to the agenda. This policy would retain cash reserves and a fund balance that would lower borrowing costs for projects everyone on this dais has approved. It follows recommendations from our Finance Team, Controller and Financial Advisor.

2. Proposal submitted by the Mayor found on Budget Memo 2: Increase the Mayor's operating budget by \$50,000 to support the Conference of Churches in providing an additional day of weekly services for homeless support.

000-09-00908-0091-50040 - \$50,000

**Amendments:**

1. General Fund and Tax Rate: \$1.5M from Closing fund to offset tax increase. (Mota, Hendricks, Gerlach, Zucal, Santos)

APPROVED: 5 Yeas – 2 (Affa, Napoli)

**2. General Fund: \$100,000** allocated to the Health Department, according to the budget request from the Homeless Commission, taken from the closing fund balance: (Gerlach, Santos, Mota, Affa) - \$100,000 would go to the 46 account in the Federal Fund Budget with the following items so designated: Hotel Funding (\$50,000), Access to Restrooms, Clean drinking and outdoor hydration stations (421,500); gift cards for volunteer compensation (\$8,500, laundry resources (\$10,000); animal and kennel services (\$10,000)

APPROVED: 7-0

Clarification attached.

**3. The following changes are recommended to be made to the 2026 Proposed Budget, correcting numbers to what they should have been.**

1. Page 4: Increase RACA Reimb Revenue by \$100,000 to capture new revenue

received from the Redevelopment Authority.

000-\*-45239 \$100,000

2. Page 5: Increase Miscellaneous Revenue by \$18,000 to capture new revenue

received from the Leonard Parker Pool organization.

000-\*-46170 \$18,000

3. Page 33 & 34: Correct three (3) step and/or title errors discovered in 2026

Position Budgeting model for the Deputy Solicitor, Assistant Solicitor, and Senior

Paralegal (Office Administration).

From: To:

21N Assistant Solicitor \$123,670 21N Deputy Solicitor \$120,745

20N Assistant Solicitor \$228,245 20N Assistant Solicitor \$230,474

15N Senior Paralegal \$84,760 15N Senior Paralegal \$86,926

(Office Administration) (Office Administration)

**APPROVED: 7-0**

4: Creation of Deputy Director Position, 18A, \$96,850 and changing the Senior HR Generalist position to Operations Specialist 13A, \$79,010 (from 14, savings of 3,176).

**APPROVED: 7-0**

**5: 2 Background Verification Analyst - \$91,000 each:**

**Tabled** pending setting up a meeting to gather more information – Mayor suggested taking it up on December 3. The administration subsequently removed this proposal – so it's no longer in front of council.

**6: Mayor's Office**

Executive Assistant to Mayor Change to Chief of Staff – Paygrade 11 to 15; 10,494

Communications Manager – increase to 15, \$6,414

**FAILED: 2 (Affa, Hendricks) - 5**

7: CEDC Proposals

**APPROVED: 7-0**

General CED - Director Administration Housing Enforcement and Compliance Manager  
14F Housing Operations Manager 16E 6,355 General CED-Building Std Program  
Manager 10C Project Manager 13A 7,582 General CED-Planning Senior Planner - 25%  
13D Chief Planner 15C 1,383 Grant CED-Planning Senior Planner - 75% 13D Chief  
Planner 15C 4,148 Rental CED - Rental - Bldg Std N/A N/A Workflow Coordinator 11A  
71,056 Building Code CED - Building Code - Bldg Std Building and Construction  
Superintendent 16J Codes Administrator 14A (28,597)