

Budget Amendments for November 30th Council Meeting

Adoption of Budget Memo 2: Proposed by the Administration.

Fire Department

\$25,000 Training for Special Fire Units – add to account 34, pages 141-143, reduce the unappropriated balance accordingly. Councilpersons Zucal, Mota, Siegel, Affa, Guridy, Hendricks and Gerlach

\$5000 for CPR Training in EMS budget, add to account 68, pages 135-137, to purchase updated supplies in Spanish, reduce the unappropriated balance accordingly.
Councilpersons Mota, Affa and Hendricks

Police Department

\$40,000 in Account 46 in the Police Department for a Community Engagement Center project, funds to be used for a contract with Cedar Crest College to help engage the public in establishing a community policing program, reduce the unappropriated balance accordingly. Councilpersons Guridy, Hendricks, Zucal, Mota, Affa

\$10,000, Account 40, Police Operations for a pilot program to provide vouchers for vehicle expenses such as broken taillights or damaged mirrors to reduce expense when cited by police, reduce the unappropriated balance accordingly. Councilpersons Siegel and Gerlach

Community and Economic Development:

Cultural and Art Organizations: Add \$100,000 of additional funds for a grant process in Account 40, Civic Funds, in the CD Director's budget (009090100140) for grants for arts and cultural organizations – for a new total of \$135,000 in that account, reduce the unappropriated balance accordingly. Councilpersons Mota, Siegel, Gerlach

\$100,000 for Homeless Population: in CD, Administration Budget – add to Account 46, Other Contract Services, to deal with issues relating to the Homeless – to be place in CD

Director's budget – intention is to work with potential recommendations made by the Homeless Commission – with the understanding that funds might need to be transferred from the 46 account to pursue other targeted projects relating to the homeless population, reduce the unappropriated balance accordingly. Councilpersons Guridy, Gerlach, Mota, Siegel

Human Relations Commission Investigator: Add \$25,000 to the CD Administration Program, Account 46, Other Contract Services, pages 187-189, funds to be used for the Human Relations Commission to contract with for a part-time investigator on an add needed basis, reduce the unappropriated balance accordingly. Councilpersons Guridy, Hendricks, Gerlach, Affa, Mota.

Parks and Recreation:

Deputy Director Position: Keep Director position but the increase shall be adding the additional \$7,118 from the Trexler Fund to the previous superintendent position, plus a 1.5% increase on top of that. Councilpersons Hendricks, Affa

Human Resources:

Convert a part-time position to full time: Add a Confidential Clerk 3 (Full-Time), S5 (Non-Exempt) to the Human Resources budget, pages 149-151; transfer \$42,000 from the temporary wage account (originally budgeted at \$55,000) into the 02 Account – Councilpersons Zucal, Affa, Mota, Guridy

City Council Budget:

\$100,000 added to account 46 for consulting fees – various subjects have been suggested by councilpersons ranging from consultants related to the CAHOOTS program to priority-based budgeting, reduction in unappropriated balance. Councilpersons Guridy, Gerlach, Hendricks, Siegel, Mota

\$60,000 in 04 Account – to be transferred for potential position(s) taking into consideration Charter Question relating to legal advice. Councilpersons Zucal, Hendricks, Affa, Guridy