

2020 Operating Budget: Common Council Amendments: Proposed

Amendment No. Substitute 1a

Amendment Title: 9th Ambulance - July Recruit / Offset by Multiple Reductions
Agency: Multiple
Sponsors: Alder Henak
Co-Sponsor (s):

Amendment

Amendment Narrative

Add 10.0 FTE Firefighters to the Fire Department budget to staff a 9th ambulance housed at Station 14 and appropriate \$577,600 for salaries, benefits, supplies and purchased services for the recruits to begin in an academy in July 2020.

Make the following reductions totaling \$457,500 in the General Fund:

Eliminate the Police Auditor Position: GF Savings=\$200,000

Eliminate the increase from Community Building & Engagement: GF Savings=\$115,000

Eliminate funding to increase snow and ice control on arterial shared use paths that was added to the budget via FC Amendment #21: GF Savings=\$65,000

Reduce Olbrich Staffing to half a year: GF Savings=\$57,500

Eliminate funding for Digital Equity that was added to the budget via FC Amendment #16: GF Savings=\$20,000

Amendment by Funding Source

	General Fund	Other Funds
Revenue	0	0
Expenditure	120,100	0
TOTAL	\$120,100	\$0
<i>TOAH Impact</i>	\$1.28	n/a

Amendment by Major

Revenue	0
Salaries	197,475
Benefits	90,525
Supplies	81,900
Purchased Services	(233,800)
<u>Other</u>	<u>(16,000)</u>
	\$120,100

Discussion

Amendment Impact

Recurrence:	Ongoing
Annualized Cost:	<u>826,000</u>

Amendment Analysis

See Amendment 1a.