

2024 Proposed Budget Amendment #1

By Alder Peete, Land, Jones, West, Perez, Coe, Davis, Paffrath, Kelly, Jarrett, Sebastian

Propose that the 2024 City of Racine budget, as presented be amended to declare that Juneteenth National Independence Day of each year be an official holiday of the City of Racine for non-represented employees, that the employee handbook be amended to reflect the change, and that the City administration negotiate with represented employees for future contracts.

Note: There is no specific fiscal budgetary impact to this amendment.

Decrease	Expense	by	\$	-	from	\$	-	to	\$	-
Increase	Expense	by	\$	-	from	\$	-	to	\$	-

2024 Proposed Budget Amendment #2

By: President McCarthy

To include \$22,000 in the operating budget of parks to plow pathways in the winter south of main street bridge south to Sam Meyers Park. For a one year trial.

Increase	Expense	15003 52200	Parks-Contracted Services	by	\$ 22,000	from	\$ 73,470	to	\$ 95,470
Increase	Revenue	11202 48100	Interest Income	by	\$ 22,000	from	\$ 532,279	to	\$ 554,279

2024 Proposed Budget Amendment #3a

By: Alder Jones Second Paffrath

To propose the HSA contributions from 2023-Use the 2023 HSA schedule

Decrease	Expense	70312 51800	Employee Contributions	by	\$ 283,250	from	\$ 1,115,000	to	\$ 831,750
Decrease	Expense	70312 49300	Fund Balance Applied	by	\$ 283,250	from	\$ 1,215,000	to	\$ 931,750

		2023 Contribution Rates			Proposed Budget		Difference	
		Jones Amendment			HSA	Proposed	Rate	Cost
<u>Wage</u>	<u>Status</u>	<u>Employee Count</u>	<u>HSA Amount</u>	<u>Cost</u>	<u>Amount</u>	<u>Cost</u>	<u>Difference</u>	<u>Savings</u>
<\$50,000	Family	4	1,275.00	5,100.00	1,975.00	7,900.00	(700.00)	(2,800.00)
	Single	7	600.00	4,200.00	950.00	6,650.00	(350.00)	(2,450.00)
	Family-Resident	3	4,175.00	12,525.00	4,875.00	14,625.00	(700.00)	(2,100.00)
	Single-Resident	7	2,000.00	14,000.00	2,350.00	16,450.00	(350.00)	(2,450.00)
							-	-
\$50,000-\$70,000	Family	43	1,100.00	47,300.00	1,800.00	77,400.00	(700.00)	(30,100.00)
	Single	49	500.00	24,500.00	850.00	41,650.00	(350.00)	(17,150.00)
	Family-Resident	60	4,000.00	240,000.00	4,700.00	282,000.00	(700.00)	(42,000.00)
	Single-Resident	51	1,900.00	96,900.00	2,250.00	114,750.00	(350.00)	(17,850.00)
							-	-
\$70,000-\$90,000	Family	121	1,000.00	121,000.00	1,700.00	190,400.00	(700.00)	(69,400.00)
	Single	55	400.00	22,000.00	750.00	41,250.00	(350.00)	(19,250.00)
	Family-Resident	27	3,900.00	105,300.00	4,600.00	124,200.00	(700.00)	(18,900.00)
	Single-Resident	18	1,800.00	32,400.00	2,150.00	38,700.00	(350.00)	(6,300.00)
							-	-
\$90,000-\$110,000	Family	35	700.00	24,500.00	1,400.00	49,000.00	(700.00)	(24,500.00)
	Single	13	300.00	3,900.00	650.00	8,450.00	(350.00)	(4,550.00)
	Family-Resident	11	3,600.00	39,600.00	4,300.00	47,300.00	(700.00)	(7,700.00)
	Single-Resident	10	1,700.00	17,000.00	2,050.00	20,500.00	(350.00)	(3,500.00)
							-	-
\$110,000 +	Family	11	525.00	5,775.00	1,225.00	13,475.00	(700.00)	(7,700.00)
	Single	7	250.00	1,750.00	600.00	4,200.00	(350.00)	(2,450.00)
	Family-Resident	3	3,425.00	10,275.00	4,125.00	12,375.00	(700.00)	(2,100.00)
	Single-Resident	0	1,650.00	-	2,000.00	-	(350.00)	-
				\$ 828,025.00		\$ 1,111,275.00		\$ (283,250.00)

2024 Proposed Budget Amendment #5

By: Alder Kelly and Alder Kaprelian, Alder Peterson, President McCarthy, Alder Horton, Alder Perez, Alder Peete, Alder Coe

To specifically set aside (earmark) \$15,000 of funding for a health department consolidation study consistent with State Innovation Funding.

Decrease	Expense	11101 52100	Fin-Professional Services	by	\$	15,000	from	\$	100,000	to	\$	85,000
Increase	Expense	11101 52100 10021	Fin-Professional Services-Health Study	by	\$	15,000	from	\$	-	to	\$	15,000

Note: Amendment is cost neutral

2024 Proposed Budget Amendment #6

By: Alder Peterson, President McCarthy

To demolish rather than rebuild the Lincoln Park Bridge and that the funding for the demolition be paid for with some funds from TID #28.

Decrease	Expense	45050 57110	GOB-Parks Land Improvements	by	\$ 370,000	from	\$ 1,543,900	to	\$ 1,173,900
Decrease	Revenue	45010 49100	GOB-Bond Proceeds	by	\$ 370,000	from	\$ 1,543,900	to	\$ 1,173,900

Note: Total estimated cost of the demolition is \$175,000. Of that cost \$50,000 will be paid for using general obligation bonds 45050 57110 and \$125,000 will be paid from TID #28. 10 Year capital plan will be modified to show funding from TID #28

Note:

\$ 380,000.00	Proposed in Capital Plan-page 24
<u>40,000.00</u>	Proposed in Capital Plan-page 24
420,000.00	
<u>(370,000.00)</u>	Reduction to capital
\$ 50,000.00	Remaining in capital plan under GO Bonds for Demolition
<u>\$ 125,000.00</u>	TID #28
<u>\$ 175,000.00</u>	Total Demo Cost

2024 Proposed Budget Amendment #7

By: Alder West

That the amended fee schedule for the Fire Department be incorporated into the 2024 budget fee schedule as attached.

No fiscal impact-Administrative amendment

2024 Amended Fee Schedule - Fire

November 9, 2023

	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>Proposed Change</u>
<u>FIRE DEPARTMENT</u>				
Automatic Dialers	150.00	150.00	177.00	\$ 27.00
Audible Alarms	150.00	150.00	177.00	\$ 27.00
Intentional False Alarms	300.00	300.00	354.00	\$ 54.00
BLS On Scene Care or INVASS	300.00	300.00	398.25	\$ 98.25
BLS On Scene Care or Invalid Assistance (Non-Resident)	337.50	337.50	Remove	Remove
BLS Response and Transport	825.00	825.00	1,194.75	\$ 369.75
BLS Response and Transport (Non-Resident)	1,012.50	1,012.50	Remove	Remove
ALS Response and Transport	1,012.50	1,012.50	1,350.00	\$ 337.50
ALS Response and Transport (Non-Resident)	1,200.00	1,200.00	Remove	Remove
ALS Response and No Transport	1,162.50	1,162.50	1,200.00	\$ 37.50
ALS Response and No Transport (Non Resident)	1,350.00	1,350.00	Remove	Remove
ALS Tier 2 Response and Transport	1,162.50	1,162.50	1,500.00	\$ 337.50
ALS Tier 2 Response and Transport (Non-Resident)	1,350.00	1,350.00	Remove	Remove
Loaded Mileage Rate from scene to hospital (Per Mile)	15.00	15.00	18.00	\$ 3.00
Loaded Mileage Rate from scene to hospital	13.75	13.75	Remove	Remove
Loaded Mileage Rate from scene to hospital (Non Resident)	14.75	14.75	Remove	Remove
Billable Supplies - LMA	135.00	135.00	159.30	\$ 24.30
Billable Supplies - Defibrillation	150.00	150.00	177.00	\$ 27.00
Billable Supplies - IV Therapy	90.00	90.00	106.20	\$ 16.20
Billable Supplies - ET Intubation	135.00	135.00	159.30	\$ 24.30
Billable Supplies - ET Intubation/King Vision	-	-	275.00	\$ 275.00
Billable Supplies - IO Needles	-	-	225.00	\$ 225.00
Billable Supplies - Routine Disposables	60.00	60.00	70.80	\$ 10.80
Billable Supplies Oxygen Cannula (0 to 4 liters/minute)	15.00	15.00	17.70	\$ 2.70
Billable Supplies Oxygen Mask (5 plus liters/minute)	22.50	22.50	26.55	\$ 4.05
Billable Supplies Oxygen CPAP	-	-	85.00	\$ 85.00
Excessive Weight Patients over 400 pounds	150.00	150.00	200.00	\$ 50.00
Bariatric Expendable Supplies - HoverMatt	100.00	100.00	150.00	\$ 50.00
Drug Administration	75.00	75.00	88.50	\$ 13.50
Drug Administration - Glucagon IM	-	-	255.00	\$ 255.00
Drug Administration - Nasal Powder	-	-	550.00	\$ 550.00
Lucus Device	150.00	150.00	230.00	\$ 80.00
Supplemental Oxygen other than Cannula or Mask	97.50	97.50	115.05	\$ 17.55
Excessive Facility Calls - More than 10 calls annually?	225.00	225.00	Remove	Remove
Spinal Immobilization	225.00	225.00	265.50	\$ 40.50

November 9, 2023

	<u>2022</u>	<u>2023</u>	<u>2024</u>	Proposed Change
Vehicle Fire requiring a single engine response	750.00	750.00	885.00	\$ 135.00
Motor Vehicle Accident Level 1	300.00	300.00	354.00	\$ 54.00
Motor Vehicle Accident Level 2	450.00	450.00	531.00	\$ 81.00
Motor Vehicle Accident Level 3	750.00	750.00	885.00	\$ 135.00
Use of firefighting foam / per 5 gallons	225.00	225.00	265.50	\$ 40.50
False Alarm Penalty / Determined Annually January 1 to December 31				
First Incident	NC	NC	NC	\$ -
Second Incident	NC	NC	NC	\$ -
Third Incident	75.00	75.00	88.50	\$ 13.50
Fourth Incident	75.00	75.00	88.50	\$ 13.50
Fifth Incident	112.50	112.50	132.75	\$ 20.25
Sixth Incident	112.50	112.50	132.75	\$ 20.25
Seventh Incident	150.00	150.00	177.00	\$ 27.00
Eighth Incident	150.00	150.00	177.00	\$ 27.00
Ninth Incident	300.00	300.00	354.00	\$ 54.00
Tenth Incident	300.00	300.00	354.00	\$ 54.00
Eleventh and each subsequent incident	450.00	450.00	531.00	\$ 81.00
Lift Assist Level 1 (1 to 2)	-	-	-	\$ -
Lift Assist Level 2 (3 to 6)	-	150.00	177.00	\$ 27.00
Lift Assist Level 3 (7 to 9)	-	300.00	354.00	\$ 54.00
Lift Assist Level 4 (10 to 12)	-	450.00	531.00	\$ 81.00
Lift Assist Level 5 (13 or more)	-	500.00	590.00	\$ 90.00
CPR AHA Training Fee - Private Business (Card & Book) per person	-	\$60.00	\$70.80	\$ 10.80
CPR AHA Training Fee - Local Government (Card & Books) per person	-	\$23.00	\$27.14	\$ 4.14
CPR AHA Training Fee - Non-Local Government (Card & Books) per person	-	\$50.00	\$59.00	\$ 9.00
CPR AHA Training Fee - Family & Friends (Card & Books) per person	-	\$23.00	\$27.14	\$ 4.14
Flexible Quote at the Discretion of the Fire Chief or Designee	-	-	-	\$ -
Penalty for Violation of Chapter				
Not less than	37.50	37.50	44.25	\$ 6.75
Not more than	750.00	750.00	885.00	\$ 135.00
Payment of Forfeiture in lieu of court appearance				
Negligent Fire	375.00	375.00	442.50	\$ 67.50
Required Appliances	225.00	225.00	265.50	\$ 40.50
Adopted codes and standards	225.00	225.00	265.50	\$ 40.50
Administrative code violation	225.00	225.00	265.50	\$ 40.50
Blocked Exit (per violation)	75.00	75.00	88.50	\$ 13.50
Blocked Aisle (per violation)	75.00	75.00	88.50	\$ 13.50

November 9, 2023

	<u>2022</u>	<u>2023</u>	<u>2024</u>	Proposed Change
Exit light out (per violation)	37.50	37.50	44.25	\$ 6.75
Fireworks	225.00	225.00	265.50	\$ 40.50
Open Fire Violation	225.00	225.00	265.50	\$ 40.50
Access to fire hydrant	225.00	225.00	265.50	\$ 40.50
Hood and duct permit	225.00	225.00	265.50	\$ 40.50
Hood and duct installation	225.00	225.00	265.50	\$ 40.50
Hood and duct maintenance	225.00	225.00	265.50	\$ 40.50
Sprinkler maintenance	225.00	225.00	265.50	\$ 40.50
Blocking sprinkler connection	75.00	75.00	88.50	\$ 13.50
Extinguisher installation	225.00	225.00	265.50	\$ 40.50
Extinguisher maintenance	37.50	37.50	44.25	\$ 6.75
Permit to service	225.00	225.00	265.50	\$ 40.50
Fire detection system installation & maintenance	225.00	225.00	265.50	\$ 40.50
Detector not tested or maintained	75.00	75.00	88.50	\$ 13.50
Automatic dialers prohibited	225.00	225.00	265.50	\$ 40.50
Fire lane violation	75.00	75.00	88.50	\$ 13.50
Fire Prevention Inspection Fee Schedule				
Public Assembly	187.50	187.50	221.25	\$ 33.75
Educational Institution	187.50	187.50	221.25	\$ 33.75
Institutional	525.00	525.00	619.50	\$ 94.50
Residential multi-family (three units and up, care facilities)	187.50	187.50	221.25	\$ 33.75
Stores, office complex	150.00	150.00	177.00	\$ 27.00
Basic industry, utility or defense	187.50	187.50	221.25	\$ 33.75
Manufacturing	337.50	337.50	398.25	\$ 60.75
Storage, warehouse	150.00	150.00	177.00	\$ 27.00
Special not classified	112.50	112.50	132.75	\$ 20.25
CBRF single family home	75.00	75.00	Remove	Remove
CBRF multi family home	150.00	150.00	Remove	Remove
Re-inspection Fee Schedule				
Fire Prevention Bureau Visit 1 Non-compliance	75.00	75.00	88.50	\$ 13.50
Fire Prevention Bureau Visit 2 Non-compliance	150.00	150.00	177.00	\$ 27.00
Fire Prevention Bureau Visit 3 Non-compliance	300.00	300.00	354.00	\$ 54.00
Standpipe Plan Review	325.00	325.00	383.50	\$ 58.50
Standpipe Testing	200.00	200.00	236.00	\$ 36.00
Fire Pump Review	325.00	325.00	383.50	\$ 58.50
Fire Pump Testing	200.00	200.00	236.00	\$ 36.00
NFPA 1 Fire Code Plan Review	500.00	500.00	590.00	\$ 90.00
NFPA 1 Fire Code Plan Inspector per hour	100.00	100.00	118.00	\$ 18.00
NFPA 101 Life Safety Code Review	500.00	500.00	590.00	\$ 90.00

November 9, 2023

	<u>2022</u>	<u>2023</u>	<u>2024</u>	Proposed Change
NFPA 101 Life Safty Code Inspection per hour	100.00	100.00	118.00	\$ 18.00
Smoke Control Plan Review	800.00	800.00	944.00	\$ 144.00
Smoke Control Plan Inspection per hour	100.00	100.00	118.00	\$ 18.00
Fireworks Dealer Permit	225.00	225.00	265.50	\$ 40.50
Fireworks Display Pre-event Inspection	75.00	75.00	88.50	\$ 13.50
Burn permit fee	150.00	150.00	177.00	\$ 27.00
Permit for servicing or installing fire extinguishing systems	75.00	75.00	88.50	\$ 13.50
Annual renewal permit	75.00	75.00	88.50	\$ 13.50
Kitchen Suppression System	325.00	325.00	383.50	\$ 58.50
Re-Inspection for failed test	100.00	100.00	118.00	\$ 18.00
Detection & Alarm Systems	325.00	325.00	383.50	\$ 58.50
Device Quantities greater than 30				
		Add \$10/device > 30 devices	Add \$10/device > 30 devices	Add \$10/device > 30 devices
Re-Inspection for failed test	100.00	100.00	118.00	\$ 18.00
Fire Sprinkler Systems	325.00	325.00	383.50	\$ 58.50
(Applies to new projects and alterations. Fee includes 1 concealed space and 1 hydro visit.)				\$ -
Head Quantities greater than 50		Add \$1/head > 50 heads	Add \$1/head > 50 heads	Add \$1/head > 50 heads
Extra visit for additional hydrostatic test	100.00	100.00	118.00	\$ 18.00
Extra visit for concealed space	100.00	100.00	118.00	\$ 18.00
Re-Inspection for failed test	100.00	100.00	118.00	\$ 18.00
Underground Tests	100.00	100.00	118.00	\$ 18.00
Witness visits	100.00	100.00	118.00	\$ 18.00

2024 Proposed Budget Amendment #8

By: Alder Davis

To include \$25,000 in the capital budget to investigate and implement closed captioning in the Council Chambers

Increase	Expense	45110 59700	Transfer to IT	by	\$ 25,000	from	\$ 1,267,975	to	\$ 1,242,975
Increase	Revenue	45110 49100	ST Bond Proceeds	by	\$ 25,000	from	\$ 4,167,075	to	\$ 4,192,075
Increase	Revenue	70113 49240	Transfer from Capital Projects	by	\$ 25,000	from	\$ 2,388,675	to	\$ 2,413,675
Increase	Expense	70113 57800	Computer Software	by	\$ 25,000	from	\$ 825,475	to	\$ 850,475

2024 Proposed Budget Amendment #9

By: Alder Perez and Alder Jones and Alder Kelly, Land, Sebastian, Coe, Paffrath, Peete

To increase Neighborhood Watch funding by \$14,000 to a total of \$50,000

Increase	Expense	11202 52270	Misc-Nieghborhood Watch	by	\$	14,000	from	\$	36,000	to	\$	50,000
Increase	Revenue	11202 49330	Fund Balance Applied	by	\$	14,000	from	\$	5,483,328	to	\$	5,497,328

2024 Proposed Budget Amendment #10

By: Alder Peffrath, Coe

To decrease the parking rates proposed for Off-Street Renters (Monthly)

Decrease	Revenue	60383 46330	Parking Ramp Charges	by	\$ 150,000	from	\$ 702,650	to	\$ 552,650
Increase	Revenue	60383 49300	Fund Balance applied	by	\$ 150,000	from	\$ -	to	\$ 150,000

Amendment # 10 To decrease the parking rates proposed for Off-Street Renters (Monthly)

Amendment Proposal

Off-Street Renters (Monthly)	2022	2023	2024	Change
General Rental Ramp (M-F, 7 AM - 6 PM)	40.00	40.00	55.00	\$ 15.00
24 Hour Rental Ramp	45.00	45.00	65.00	\$ 20.00
General Rental Lot (M-F, 7 AM - 6 PM)	30.00	30.00	40.00	\$ 10.00
24 Hour Rental Lot	35.00	35.00	50.00	\$ 15.00

Proposed Budget

Off-Street Renters (Monthly)	2022	2023	2024	Change
General Rental Ramp (M-F, 7 AM - 6 PM)	40.00	40.00	70.00	\$ 30.00
24 Hour Rental Ramp	45.00	45.00	80.00	\$ 35.00
General Rental Lot (M-F, 7 AM - 6 PM)	30.00	30.00	55.00	\$ 25.00
24 Hour Rental Lot	35.00	35.00	65.00	\$ 30.00

2024 Proposed Budget Amendment #12

By: Alder Sebastian

To allocate \$20,000 of General Obligation Bonds for Flooring replacement at the Geneva Street COP house

Increase	Expense	45031 57200	PD-Building Improvements	by	\$	20,000	from	\$	51,000	to	\$	71,000
Increase	Revenue	45010 49100	Bond Proceeds	by	\$	20,000	from	\$	12,679,525	to	\$	12,699,525