

Budget Requests & Recommendations
Mid-Cycle Budget FY 2022-23

Exhibit 4

	Dept	Request	Funding Source(s)	Requested Amount	City Manager Rec	One-Time/ Ongoing
1	City Attorney	Add Deputy City Attorney/Prosecutor	General Fund	\$ 191,000	\$ 191,000	Ongoing
2	City Attorney	City Attorney Admin Overtime for Public Records Requests	General Fund	\$ 10,000	\$ 10,000	One-Time
3	City Attorney	Upgrade Paralegal to Administrative Services Coordinator	General Fund, General Liability ISF, Workers' Comp ISF	\$ 7,000	\$ 7,000	Ongoing
4	City Attorney	General Liability Claims	General Liability ISF	\$ 300,000	\$ 300,000	Ongoing
5	City Attorney	General Liability Insurance Premiums	General Liability ISF	\$ 204,000	\$ 204,000	Ongoing
6	City Attorney	Re-allocate Legal Services from General Liability to General Fund	General Fund	\$ 159,000	\$ 159,000	Ongoing
7	City Attorney	Legal Contractual Services	Alameda Point	\$ 40,000	\$ 40,000	Ongoing
8	City Clerk	Part-Time Pay and Overtime	General Fund	\$ 46,000	\$ 46,000	Ongoing
9	City Clerk	Services & Supplies	General Fund	\$ 11,000	\$ 11,000	Ongoing
10	City Manager	Veterans Court Adaptation Capital Project	Federal Grant, General Fund	\$ 2,000,000	\$ 2,000,000	One-Time
11	City Manager	Add 2nd CivicSpark Fellow	General Fund	\$ 29,000	\$ 29,000	Ongoing
12	City Manager	Adaptation Capacity Building for Implementing CARP	General Fund	\$ 30,000	\$ 30,000	One-Time
13	City Manager	Office Reconfiguration	General Fund	\$ 30,000	\$ 30,000	One-Time
14	City Manager	Citywide Adaptation Pathway Master Plan Capital Project	General Fund	\$ 500,000	Not Recommended	One-Time
15	City Manager	Add Management Analyst	General Fund	\$ 159,000	Not Recommended	Ongoing
16	Community Development	Add Community Development Program Manager	General Fund	\$ 191,000	\$ 191,000	Ongoing
17	Community Development	Carryforward Storefront Façade Assistance Grants	Commercial Revitalization	\$ 150,000	\$ 150,000	One-Time
18	Community Development	Residual Loan Repayments from Housing Projects	HOME	\$ 45,000	\$ 45,000	One-Time
19	Community Development	Loan Repayments for Residential Rehabilitation Projects	CDBG	\$ 80,400	\$ 80,400	One-Time
20	Community Development	Part-Time Pay	FISC	\$ 33,400	Not Recommended	Ongoing
21	Community Development	Alameda Point Façade Grant Program	Alameda Point	\$ 100,000	Not Recommended	One-Time
22	Community Development	Homelessness Services Street Outreach	General Fund	\$ 25,000	Not Recommended	Ongoing
23	Finance	Add Accounting Technician	General Fund	\$ 110,000	\$ 55,000	Ongoing
24	Finance	GFOA Policy Development	General Fund	\$ 55,000	\$ 55,000	One-Time
25	Fire	CARE Team - 6 FTE Firefighters (3 Paramedic, 3 EMT)	General Fund	\$ 1,322,000	\$ 1,322,000	Ongoing
26	Fire	CARE Team - Management Analyst	General Fund	\$ 75,000	\$ 38,000	Ongoing
27	Fire	CARE Team - Training Overtime	General Fund	\$ 116,000	\$ 116,000	Ongoing
28	Fire	CARE Team - New Vehicle and Up-fit	General Fund	\$ 150,000	\$ 150,000	One-Time
29	Fire	CARE Team - Radios, Equipment, Misc Supplies	General Fund	\$ 99,000	\$ 99,000	One-Time
30	Fire	CARE Team - Case Management	ARPA	\$ 500,000	\$ 500,000	Ongoing
31	Fire	Replace Fireboat - 5-Year Lease	General Fund	\$ 1,300,000	\$ 300,000	One-Time
32	Fire	Academy Overtime and Materials	General Fund	\$ 126,000	\$ 75,000	Ongoing
33	Fire	Face Mask Fit Testing Machines	General Fund	\$ 40,000	\$ 40,000	One-Time
34	Fire	Add Executive Assistant	General Fund	\$ 135,000	Not Recommended	Ongoing
35	Fire	Add Program Specialist	EOC ISF	\$ 123,000	Not Recommended	Ongoing
36	Human Resources	Add Office Assistant	General Fund	\$ 97,000	\$ 97,000	Ongoing
37	Information Technology	Microsoft 365 Subscription	IT ISF	\$ 244,000	\$ 244,000	Ongoing
38	Information Technology	Separate Administrative Network from AMP	IT ISF	\$ 347,000	\$ 347,000	One-Time
39	Information Technology	Network Detection & Response Solution	IT ISF	\$ 98,000	\$ 98,000	Ongoing
40	IT/Police	Upgrade Tech Services Coordinator to IT Systems Analyst	General Fund	\$ 15,000	\$ 15,000	Ongoing
41	Information Technology	Add Business Intelligence Analyst (IT Systems Analyst)	IT ISF	\$ 180,000	Not Recommended	Ongoing
42	Library	Services & Supplies	Library Fund	\$ 57,000	\$ 57,000	Ongoing
43	Library	Add Librarian I	Library Fund	\$ 112,000	Not Recommended	Ongoing

Budget Requests & Recommendations
Mid-Cycle Budget FY 2022-23

Exhibit 4

	Dept	Request	Funding Source(s)	Requested Amount	City Manager Rec	One-Time/ Ongoing
44	Planning/Bldg/Transp	Add 2 FTE Planner IIIs	Planning/Bldg/Transp	\$ 308,000	\$ 154,000	Ongoing
45	Planning/Bldg/Transp	Extend Limited Term Permit Technician II to Permanent	Planning/Bldg/Transp	\$ 39,000	\$ 39,000	Ongoing
46	Planning/Bldg/Transp	Upgrade Supervising Planner to Planning Manager	Planning/Bldg/Transp	\$ 25,000	\$ 25,000	Ongoing
47	Planning/Bldg/Transp	Alameda Point - Transportation Demand Management	Alameda Point CFD 17-1	\$ 254,000	\$ 254,000	Ongoing
48	Police	Add Lieutenant	General Fund	\$ 399,000	\$ 75,000	Ongoing
49	Police	Catalytic Converter Theft Deterrence Program	General Fund	\$ 200,000	\$ 200,000	One-Time
50	Police	Administration - Background Investigations and Tests	General Fund	\$ 96,000	\$ 80,000	Ongoing
51	Police	Communications - Service Contracts	General Fund	\$ 23,000	\$ 23,000	Ongoing
52	Police	Investigations - Maintenance Contracts	General Fund	\$ 199,000	\$ 100,000	Ongoing
53	Police	Patrol/Traffic - Maintenance Contracts	General Fund	\$ 188,000	\$ 188,000	Ongoing
54	Police	Support Services - Service and Maintenance Contracts	General Fund	\$ 76,000	\$ 76,000	Ongoing
55	Police	Animal Shelter - FAAS Annual Increase	General Fund	\$ 30,000	\$ 30,000	Ongoing
56	Police	Grant Allocations Update	Police Grants	\$ 57,000	\$ 57,000	One-Time
57	Police	Increase Fleet Cost Allocation for Totaled Vehicle	General Fund	\$ 45,000	\$ 45,000	One-Time
58	Police	Part-Time Pay	General Fund	\$ 404,000	Not Recommended	Ongoing
59	Public Works	Street Safety Capital Project	General Fund	\$ 2,000,000	\$ 2,000,000	One-Time
60	Public Works	Remove Bond Funding Source for Street Lighting Capital Project	Capital Projects	\$ (2,100,000)	\$ (2,100,000)	One-Time
61	Public Works	Part-Time Project Manager for Capital Projects	Capital Projects	\$ 110,000	\$ 110,000	One-Time
62	Public Works	Upgrade Transportation Engineer to Supervising Civil Engineer	Capital Projects	\$ 35,000	\$ 35,000	Ongoing
63	Public Works	ADA Self-Assessment and Transition Project	General Fund	\$ 275,000	\$ 275,000	One-Time
64	Public Works	Fire Station 1 AC Replacement	General Fund	\$ 80,000	\$ 80,000	One-Time
65	Public Works	Enforcement - Supplies, Vehicles, Part-Time Pay	Parking Fund	\$ 168,500	\$ 168,500	Ongoing
66	Public Works	5G Single Space Parking Meter Upgrade	Parking Fund	\$ 182,000	\$ 182,000	One-Time
67	Public Works	Multi-Space Meter Rental Agreement	Parking Fund	\$ 37,000	\$ 37,000	One-Time
68	Public Works	Carryforward for GPS Telematics Install	Fleet ISF	\$ 195,000	\$ 195,000	One-Time
69	Public Works	Fuel Master Software Upgrade	Fleet ISF	\$ 40,000	\$ 40,000	One-Time
70	Public Works	Fleet Adjustment for Police Totaled Vehicle	Fleet ISF	\$ 56,000	\$ 56,000	One-Time
71	Public Works	Fleet Contingency for Uninsured Vehicles	Fleet ISF	\$ 100,000	\$ 100,000	Ongoing
72	Public Works	Doolittle Landfill - Replace Communication Panel	Solid Waste Surcharge	\$ 20,000	\$ 20,000	One-Time
73	Public Works	Bottle/Can and Used Oil Recycling Grants Update	Integrated Waste	\$ 19,000	\$ 19,000	Ongoing
74	Public Works	Traffic Signal Supplies	Gas Tax	\$ 36,000	\$ 36,000	Ongoing
75	Public Works	Alameda Point CFD - 20% Capital Reserve	Alameda Point CFD 17-1	\$ 127,000	\$ 127,000	Ongoing
76	Public Works	Re-Allocate CFD Budget to Rec & Parks	Alameda Point CFD 17-1	\$ (63,000)	\$ (63,000)	Ongoing
77	Public Works	Civic Center Garage Security Guard	Parking Fund	\$ 190,000	Not Recommended	Ongoing
78	Public Works	Add Parking Technician	Parking Fund	\$ 104,000	Not Recommended	Ongoing
79	Recreation & Parks	Recreation Part-Time Pay & Supplies (offset by revenue)	General Fund	\$ 663,000	\$ 663,000	Ongoing
80	Recreation & Parks	Add Recreation Services Manager	General Fund	\$ 224,000	\$ 224,000	Ongoing
81	Recreation & Parks	Community Events - Pride in the Park, 4th of July	General Fund	\$ 65,000	\$ 65,000	Ongoing
82	Recreation & Parks	SF Bay Restoration Authority Grant for De-Pave Park	Regional Grant; General Fund	\$ 1,078,000	\$ 800,000	One-Time
83	Recreation & Parks	Park Maintenance Capital Project - Asphalt Paving in Parks	General Fund	\$ 250,000	\$ 250,000	One-Time
84	Recreation & Parks	Establish Budget for Mastick Trust Fund	Mastick Trust Fund	\$ 50,000	\$ 50,000	Ongoing
85	Recreation & Parks	Re-allocate Budget to General Fund - Parks Maintenance	Alameda Point CFD 17-1	\$ (179,000)	\$ (179,000)	Ongoing
86	Recreation & Parks	Re-allocate Budget from Alameda Point CFD 17-1	General Fund	\$ 179,000	\$ 179,000	Ongoing
87	Recreation & Parks	Add Executive Assistant	General Fund	\$ 135,000	Not Recommended	Ongoing
General Fund Subtotal				\$ 10,361,000	\$ 7,421,000	
Non-General Fund Subtotal				\$ 5,509,300	\$ 4,234,900	
Total				\$ 15,870,300	\$ 11,655,900	