

**Budget Changes since May 2022 Budget Workshop
Mid-Cycle Budget FY 2022-23**

Dept	Request	Funding Source	Requested Amount	One-Time/ Ongoing
1 Recreation & Parks	<u>Emma Hood Swim Center</u> At the May budget workshop, City Council provided direction for staff to identify \$7.5 million in potential funding sources for a City match for the replacement of the Emma Hood Swim Center operated by Alameda Unified School District. Staff propose to earmark \$7.5 million from the General Fund's unassigned residual fund balance until appropriations are needed.	General Fund	\$ 7,500,000 <i>For earmark; no appropriations at this time</i>	One-Time
2 City Attorney	<u>Transition the Rent Program from the Alameda Housing Authority</u> On June 7, 2022, City Council authorized the City Attorney to effectuate the transition of Rent Program administration from the Alameda Housing Authority to the City Attorney's Office. The proposed FY 2022-23 Mid-Cycle Budget Update incorporates the budget changes to the Rent Stabilization Fund (207) associated with the change in administration. Currently, the sole funding source for the Rent Program is Rent Stabilization Fees, which are not sufficient to cover the costs of the program (regardless of whether the program is under the Alameda Housing Authority or the City Attorney's Office). The projected deficit for FY 2022-23 is \$322,000 and the projected fund balance for the Rent Stabilization Fund at the end of FY 2021-22 is approximately \$400,000, so staff recommend using fund balance in FY 2022-23 to cover the budget imbalance.	Rent Stabilization	\$ 322,000 <i>Appropriate from fund balance</i>	One-Time
3 Police/City Manager	<u>FAAS Kennel Upgrade Project</u> In March 2022, City Council allocated \$200,000 for kennel facility upgrades at the animal shelter operated by Friends of the Alameda Animal Shelter (FAAS) as part of the FY 2021-22 Mid-Year Budget Update. Due to rapidly increasing material costs, the revised bids for completing the project total \$246,212 as of June 2022. Staff recommend allocating an additional \$47,000 in the Animal Shelter budget for completing the upgrades.	General Fund	\$ 47,000 <i>Appropriate from fund balance</i>	One-Time
Total New Appropriations			\$ 369,000	