

CITY OF ALAMEDA RESOLUTION NO. _____

AMENDING THE FISCAL YEAR 2015-16 OPERATING AND CAPITAL IMPROVEMENT
PROGRAM BUDGET AND APPROVING WORKFORCE CHANGES IN THE CITY
MANAGER'S OFFICE AND PUBLIC WORKS DEPARTMENTS

WHEREAS, on June 2, 2015 the City Council did adopt Operating and Capital Budget;
and

WHEREAS, staff is proposing that General Fund revenue budgets be increased by \$4,335,000 and expenditure appropriations be decreased by \$43,000, and that the other City fund revenue budgets be decreased by \$522,000 and expenditure appropriations be increased by \$843,000, as set forth in Exhibit 2 of the Staff Report accompanying the Resolution ("Staff Report") for Fiscal Year 2015-16; and

WHEREAS, in order to appropriately align the work load and funding level for the Information Technology Director position, the City Manager's Office is proposing a workforce change to address this need; and

WHEREAS, in order to provide efficient and effective oversight of the City's Public Works Urban Forestry Project, the Public Works Department is proposing workforce change to address this need.

WHEREAS, the City Council has considered the report and recommendations of the City Manager on the budget amendments and workforce changes and has determined that the budget amendments and workforce changes are both fair and appropriate; and

WHEREAS, the City Council has given this budget due consideration as to its projected revenues, anticipated expenditures and available fund balances; and

WHEREAS, the City Council is committed to maintaining reserve levels in the General Fund at a minimum level of 20% of annual expenditures including transfers out; and

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Alameda hereby amends the City's Budget for Fiscal Year 2015-16, by changing certain revenue and expenditure appropriations, as set forth in Exhibit 2 to the Staff Report, which is by this reference incorporated herein

NOW BE IT FURTHER RESOLVED by the Council of the City of Alameda that following workforce changes are approved and that the City's authorized positions are so modified:

1. City Manager's Office
 - a. Change allocation of Information Technology Director position: 75 percent to the General Fund and 25 percent to the Alameda Municipal Power.
2. Public Works Department
 - a. Eliminate one Public Works Project Manager I position
 - b. Add one Public Works Project Manager II position

I, the undersigned, hereby certify that the foregoing Resolution was duly and regularly adopted and passed by the Council of the City of Alameda in a regular meeting assembled on the 5th day of April 2016, by the following vote to wit:

AYES:

NOES:

ABSENT:

ABSTENTIONS:

IN WITNESS, WHEREOF, I have hereunto set my hand and affixed the seal of said City this ____ of April 2016.

Lara Weisiger, City Clerk
City of Alameda

APPROVED AS TO FORM:

Janet C. Kern
City Attorney