

Operating Budget Requests & Recommendations
Fiscal Years 2021-23

Dept	Request	Funding Source(s)	FY 2021-22	FY 2022-23	FY22 CM Rec	FY23 CM Rec
City Manager	Sustainability Expenses (Civic Spark Fellow, Haz Mit Plan Comm)	General Fund	\$ 86,000	\$ 86,000	\$ 50,000	\$ 40,000
City Manager	Public Communications: Communication Plan	General Fund	\$ 55,000	\$ -	\$ -	\$ -
City Manager	Mailers and Language/Translation Services	General Fund	\$ 90,000	\$ 90,000	\$ 50,000	\$ 50,000
City Manager	Mental Health/Police Recommended Pilot Program	General Fund	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Comm Dev	Alameda Family Services Mental Health Support (AUSD)	General Fund	\$ 125,000	\$ 125,000	\$ -	\$ -
Comm Dev	Food Recovery Program	General Fund	\$ 90,000	\$ -	\$ 80,000	\$ -
Comm Dev	Façade Grant Program	General Fund	\$ -	\$ 125,000	\$ -	\$ -
Comm Dev	Upgrade Executive Assistant to Management Analyst	Tidelands, Alameda Point, Housing In-Lieu, CDBG	\$ 22,000	\$ 23,000	\$ 22,000	\$ 23,000
Comm Dev	Upgrade Economic Development Manager to Development Services Division Manager	Alameda Point, CDBG	\$ 18,000	\$ 19,000	\$ 18,000	\$ 19,000
Finance	Convert limited term Accountant II to permanent	General Fund	\$ -	\$ 150,000	\$ -	\$ 150,000
Finance	Re-classify Senior Management Analyst to Budget Manager	General Fund	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000
Finance	Re-classify Financial Services Manager to Controller	General Fund	\$ 25,000	\$ 26,000	\$ 25,000	\$ 26,000
Fire	GF contribution to SAFER positions	General Fund	\$ 1,022,000	\$ 155,000	\$ 1,022,000	\$ 155,000
Fire	New Fire Truck (10-Year Lease Option)	General Fund	\$ 173,000	\$ 173,000	\$ -	\$ 173,000
Fire	Replace fire boat	General Fund	\$ 1,100,000	\$ -	\$ -	\$ -
Fire	Station 5 Feasibility Study	General Fund	\$ 35,000	\$ -	\$ -	\$ -
Fire	Public Art for EOC/Fire Station 3	General Fund	\$ 150,000	\$ -	\$ -	\$ -
Fire	SCBA Compressor for Fire Station 4	General Fund	\$ 75,000	\$ -	\$ -	\$ -
Fire	Dual Band Radios	General Fund	\$ 192,000	\$ 192,000	\$ 150,000	\$ 150,000
Fire	Uniforms (PPE)	General Fund	\$ 80,000	\$ 80,000	\$ -	\$ -
IT	Add Network Analyst	IT Internal Service	\$ 177,000	\$ 182,000	\$ -	\$ 182,000
IT	Add GIS Analyst	IT Internal Service	\$ 177,000	\$ 182,000	\$ 177,000	\$ 182,000
Non-Dept	Additional Funding for Liability	General Fund			\$ 500,000	\$ -
PBT	Upgrade Accela permitting service	Planning & Building	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
PBT	Add Supervising Planner	Planning & Building	\$ 192,000	\$ 198,000	\$ 192,000	\$ 198,000
PBT	Upgrade Permit Technician to Plans Examiner	Planning & Building	\$ 26,000	\$ 27,000	\$ 26,000	\$ 27,000
PBT	Add Senior Transprotation Coordinator	Measures B/BB	\$ 192,000	\$ 198,000	\$ 192,000	\$ 198,000
Police	Records Unit office workstations	General Fund	\$ 39,000	\$ -	\$ -	\$ -
Police	Part-Time Pay for Assistants and Cold Case Investigators	General Fund	\$ 570,000	\$ 575,000	\$ -	\$ -
Police	Add Crime Analyst	General Fund	\$ 177,000	\$ 182,000	\$ 177,000	\$ 182,000
Police	Police Reform Professional Services	General Fund	\$ 125,000	\$ 50,000	\$ 50,000	\$ 50,000
Public Works	Add Public Works Supervisor (35% Street Lights)	General Fund	\$ 67,000	\$ 69,000	\$ -	\$ 69,000
Public Works	Add Maintenance Worker II (10% Street Lights)	General Fund	\$ 12,000	\$ 12,000	\$ -	\$ 12,000
Public Works	Add 1.9 FTE Maintenance Worker II	Bayport, Alameda Landing, Alameda Point, Marina Cove II, Stormwater	\$ 221,000	\$ 228,000	\$ 116,000	\$ 228,000
Public Works	Add 0.65 FTE Public Works Supervisor	Bayport, Alameda Point, Alameda Landing, Marina Cove	\$ 125,000	\$ 129,000		\$ 129,000
Public Works	Add Associate Civil Engineer	Capital Projects	\$ 192,000	\$ 198,000	\$ 192,000	\$ 198,000
Public Works	Add Construction Inspector	Capital Projects	\$ 140,000	\$ 144,000	\$ 140,000	\$ 144,000
Rec & Parks	Re-classify Accounting Tech to Admin Services Coordinator	General Fund	\$ 24,000	\$ 25,000	\$ 24,000	\$ 25,000
Rec & Parks	Add Park Maintenance Worker	Alameda Landing	\$ 87,000	\$ 90,000	\$ 87,000	\$ 90,000
General Fund Subtotal			\$ 5,319,000	\$ 3,122,000	\$ 3,135,000	\$ 2,089,000
Non-General Fund Subtotal			\$ 1,719,000	\$ 1,768,000	\$ 1,312,000	\$ 1,768,000
Total			\$ 7,038,000	\$ 4,890,000	\$ 4,447,000	\$ 3,857,000