



## Legislation Text

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**File #:** 22-046, **Version:** 1

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### City of San Leandro City Council Resolution to Approve the City Manager's Re-Organization Plan and Budget Adjustments for Fiscal Years 2021-2022 and 2022-2023

WHEREAS, the City of San Leandro City Council adopted the Fiscal Year 2021-2022 and 2022-2023 biennial budget on June 28, 2021; and

WHEREAS, the City Council established or renewed priorities that include complex projects in the areas of solving homelessness and housing shortages, increased accountability and safety within our community, investment in infrastructure, including significant improvements in our streets and facilities, implementation of a recently adopted climate action plan, COVID recovery, increased fiscal transparency and comprehensive community engagement and outreach; and

WHEREAS, the needs of the community have arguably increased during the pandemic and over the course of a very long and slow fiscal recovery from the recession over a decade ago; and

WHEREAS, the attached staff presentation outlines the current organizational gaps and the first phase of solutions to fill those gaps; and

WHEREAS, this organizational reinvestment will require the following actions:

1. increasing SB1-RMRA "Streets" Fund (Account 140-31-057) appropriations by \$80,384 for Fiscal Year 2021-2022 by \$321,537 in Fiscal Year 2022-2023;
2. adjusting appropriations in the American Rescue Plan Act Fund (Account 190-17-818) for Fiscal Year 2021-2022 by \$53,590 and by \$214,358 in Fiscal Year 2022-2023;
3. adjusting appropriations in the Capital Improvement Project Fund (F210) for Fiscal Year 2021-2022 by \$323,282 and \$1,285,963 in Fiscal Year 2022-2023 with the approximately \$1.6 million funded by various CIP projects currently in the budget;
4. increasing General Fund (F10) appropriations by \$722,122 for Fiscal Year 2021-2022 by \$53,590 and by \$2,281,537 in Fiscal Year 2022-2023;
5. increasing Self-Insurance Fund (F689) appropriations by \$58,342 for Fiscal Year 2021-2022 by \$116,685 in Fiscal Year 2022-2023;
6. increasing Equipment Fund (F690) appropriations by \$9,296 for Fiscal Year 2021-2022 by \$18,593 in Fiscal Year 2022-2023; and

WHEREAS, the City Council Finance Committee has reviewed the presentation; and

WHEREAS, the City Manager recommends approval of said recommendation.

NOW, THEREFORE, the City Council of the City of San Leandro does RESOLVE as follows:

That said \$5,485,689 total funding impact shall be allocated according to the account detail of Attachment B to this resolution.