

FILED
OFFICE OF THE CITY CLERK
OAKLAND

OAKLAND CITY COUNCIL


City Attorney

2012 MAR 16 AM 9:04

RESOLUTION NO. 83785 C.M.S.

RESOLUTION AMENDING THE CITY OF OAKLAND'S FY 2011-13 BIENNIAL BUDGET, WHICH WAS ADOPTED PURSUANT TO RESOLUTION NO. 83693 C.M.S. ON JANUARY 31, 2012, TO USE \$873,497 OF ARMY BASE LEASE REVENUES TO REINSTATE SPECIFIED STAFF POSITIONS TO SUPPORT ARMY BASE DEVELOPMENT

WHEREAS, the City Council adopted Resolution No. 83693 C.M.S. on January 13, 2012 to amend the FY 2011-13 biennial budget in response to the dissolution, pursuant to State law, of redevelopment agencies, and specifically the Redevelopment Agency of the City of Oakland ("Redevelopment Agency"), effective February 1, 2012; and

WHEREAS, the decision regarding the elimination of redevelopment agencies had a broad impact on the City of Oakland, not only related to our Redevelopment Agency activity, but also on the City's operating budget because City staff will no longer be funded through Redevelopment Agency funds; and

WHEREAS, the City had to make significant staffing reductions and reassignments effective February 23, 2012 in order to balance the City's budget by January 31, 2012; and

WHEREAS, among the staffing reductions and re-assignments was the dissolution of the former Oakland Army Base ("Army Base") staffing team that oversaw the maintenance and potential development of the Army Base; and

WHEREAS, the Redevelopment Agency initially acquired the Army Base from the United States Department of the Army pursuant to an agreement known as a "No-Cost Economic Development Conveyance Memorandum of Agreement" (EDC MOA) that requires revenue generated from the Army Base site to be reinvested in the site to maintain the property, remediate the site per the State-approved Remediation Action Plan/Risk Management Program, and to promote the economic development of the property; and

WHEREAS, the Army Base property generated leasing revenue to the Redevelopment Agency from leasing various portions of the Army Base to tenants (the "Army Base Leasing and Utility Program"); and

WHEREAS, prior to dissolution, the Redevelopment Agency transferred most of the Army Base, including the right to receive leasing revenues, to the City under its own auspices (not as Successor Agency to the Redevelopment Agency); and

WHEREAS, the Army Base Leasing and Utility program generates net revenues sufficient to support staff costs for activities that comply with the restricted uses of said funds as imposed by the Department of the Army by way of the No-Cost Economic Development Conveyance Memorandum of Agreement; now, therefore, be it

RESOLVED: That the City's FY 2011-13 Policy Budget is hereby amended to include adjustments reinstating staff positions presented by the City Administrator in **Exhibit A**, in the total amount of \$873,497 for FY 2011-2013.

IN COUNCIL, OAKLAND, CALIFORNIA, APR 3 2012

PASSED BY THE FOLLOWING VOTE:

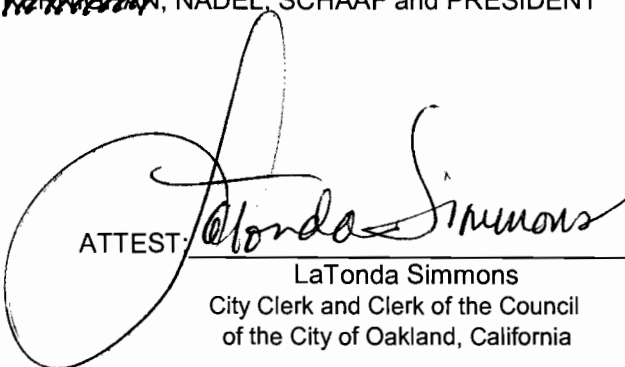
AYES - BROOKS, BRUNNER, DE LA FUENTE, KAPLAN, ~~KERNIGHAN~~, NADEL, SCHAAF and PRESIDENT REID - 7

NOES - 0

ABSENT - 0

ABSTENTION - 0

Excused - Kernighan - 1

ATTEST: 
LaTonda Simmons
City Clerk and Clerk of the Council
of the City of Oakland, California

OAKLAND ARMY BASE LEASING UTILITY PROGRAM BUDGET

Fund 9575/5671

REVENUE	FY 11-12	FY 12-13
	(Q4 11-12)	
Lease & Utility Payments	\$ 700,000	\$ 3,000,000
Interest Income	\$ 30,000	\$ 120,000
Operating Transfer In	\$ 2,750,000	
Carry Forward Fund Balance		\$ 1,524,302
Total Revenues:	\$ 3,480,000	\$ 4,644,302
EXPENSES		
	(Q4 11-12)	
Personnel		
Project Manager III	\$ 66,549	\$ 266,195
Program Manager (25%)	\$ 12,438	\$ 49,752
Urban Economic Analyst III	\$ 31,874	\$ 127,563
Environmental Services (60%)	\$ 33,946	\$ 135,785
Real Estate Property Manager (50%)	\$ 17,399	\$ 72,596
Student Trainees	\$ 11,880	\$ 47,520
Total Personnel:	\$ 174,086	\$ 699,411
	(Q4 11-12)	
Operations & Maintenance		
Supplies and Equipment	\$ 1,063	\$ 4,250
Utilities	\$ 200,500	\$ 850,000
Fiscal and Audit Fees	\$ 7,688	\$ 30,750
City Attorney and Outside Counsel	\$ 62,500	\$ 350,000
Police and Fire	\$ 112,250	\$ 450,000
Security	\$ 46,500	\$ 250,000
Property Maintenance/Services	\$ 12,750	\$ 55,000
Professional Services	\$ 31,250	\$ 250,000
Demolition/Site Preparation	\$ 1,000,000	\$ 250,000
Internal Work Orders	\$ 300,000	\$ 100,000
Miscellaneous Operating Costs	\$ 7,113	\$ 30,000
Total O & M:	\$ 1,781,613	\$ 2,620,000
Total Personnel and O&M:	\$ 1,955,699	\$ 3,319,411
NET INCOME/LOSS:	\$ 1,524,302	\$ 1,324,891