

*Barbara J. Parker*  
City Attorney

# OAKLAND CITY COUNCIL

RESOLUTION No. 80086 C.M.S.

Introduced by Councilmember \_\_\_\_\_

**RESOLUTION AMENDING RESOLUTION NO. 79291 C.M.S. TO AMEND THE SECOND YEAR OF THE 2005-2007 BIENNIAL BUDGET AS THE FINANCIAL PLAN FOR CONDUCTING THE AFFAIRS OF THE CITY OF OAKLAND BASED ON THIRD QUARTER REVIEW OF FY 2005-06 REVENUES AND EXPENDITURES**

**WHEREAS**, the City Council adopted Resolution No. 79291 C.M.S. on June 21, 2005 authorizing a biennial budget as the financial plan for conducting the affairs of the City of Oakland for fiscal years 2005-2007, and appropriating certain funds to provide for the expenditures proposed by the said budget; and

**WHEREAS**, the City Council adopted Resolution No. 79949 C.M.S. on June 8, 2006 amending the FY 2006-07 Policy Budget to include Midcycle Budget Changes; and

**WHEREAS**, the City Council has reviewed variances in FY 2005-06 revenues and expenditures as part of the Third Quarter Revenue and Expenditure review; and

**WHEREAS**, Article XIIB of the California Constitution (Limitation of Government Appropriations) was passed by the California electorate on November 6, 1979, and became effective on July 1, 1980; now, therefore be it

**RESOLVED:** that the City's FY 2006-07 Policy Budget is hereby amended to include adjustments presented in Exhibit A to this resolution, and demonstrated in a staff report to the City Administrator, Deborah Edgerly, titled "Report on FY 2005-06 Third Quarter Revenue and Expenditure Results and Year-End Projections for City's Selected Funds (General Purpose, Telecommunications, Contract Compliance, Equipment and Facilities)" and dated July 11, 2006; and be it

**FURTHER RESOLVED:** that the City Administrator must obtain approval from the City Council before he/she (1) substantially or materially alters the relative agency<sup>1</sup> allocations of funding set out in the Policy Budget, (2) substantially or materially changes the levels of service expressly prioritized and funded by the Policy Budget, including but not limited to layoffs and/or freezes that would substantially or materially (a) change levels of service or (b) affect programs, or (3) eliminates or suspends entirely programs funded by the Policy Budget.

IN COUNCIL, OAKLAND, CALIFORNIA, JUL 25 2006, 2006

**PASSED BY THE FOLLOWING VOTE:**

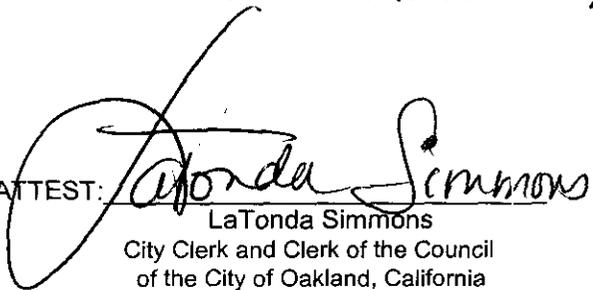
AYES - BROOKS, BRUNNER, CHANG, KERNIGHAN, NADEL, QUAN, REID, and ~~WASSON, WELLS, YOUNG~~ - 7

NOES - 0

ABSENT - 0

ABSTENTION - 0

Excused - De La Fuente - 1

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

<sup>1</sup> For the purposes of this resolution, departments that do not fall within an agency are considered to be separate agencies

**FY 2005-06 THIRD QUARTER  
REVENUE AND EXPENDITURE REVIEW  
APPROVED AMENDMENT TO FY 2006-07 GENERAL PURPOSE FUND  
BUDGET**

**Public Works Agency**

**Landscaping and Lighting Assessment District (LLAD) \$1,800,000**

**City-wide Roofing Repairs \$1,500,000**

**Deferred Maintenance on City Facilities \$ 720,800**

- *Repair City Hall Elevators #3 and #4 - \$250,000*
- *Repair Dunsmuir House Porch (Dryrot) - \$121,500*
- *West Oakland Multipurpose Center Roof Replacement - \$249,300*
- *Replacement of Failing Fuel Pump at Police Admin. Bldg. - \$100,000*

**Repairs Resulting From 2006 Winter Storm Damage \$ 515,226**

- *Damage not covered under the City's Federal Disaster Declaration*

**Tree Trimming \$ 742,719**

**\$ 450,000**

**Police Services**

**Criminalist Positions (3) \$ 361,536**

**Police In-Car Video System \$ 507,000**

**Mayor**

**Priority Projects Funding \$ 250,000**

- *\$125,000 each for current Mayor and Mayor-elect. Mayor-elect funding to become available immediately for transition funding subject to City Attorney's review as to legality*

**Support for City-wide Recruitment – Personnel/Payroll \$ 470,000**

- *As discussed by Council during June 8<sup>th</sup> Midcycle Budget Review*

**Transfer to Reserve for Future Consideration \$ 742,719**

**\$1,035,438**

**Total**

**\$7,610,000**