

City of Santa Rosa



Legislation Details

File #:	22-0120	Version:	1	Name:	FY 2021-22 Budget Amendment
Type:	CC- Report	Status:		Status:	Agenda Ready
File created:	1/25/2022	In control:		In control:	City Council
On agenda:	2/15/2022	Final action:		Final action:	
Title:	REPORT - FY 2021-22 BUDGET AMENDMENT				

BACKGROUND: The purpose of this item is to request approval to amend the current FY 2021-22 adopted budget, salary plan and number of authorized positions. This amendment will accomplish several actions. It will 1) increase appropriations for revenue, especially in the General Fund, which has rebounded more quickly than anticipated from COVID-19 pandemic-related losses; 2) increase appropriations to fund Council-approved changes to City labor contracts; and 3) increase appropriations to address critical needs for the last six months of the fiscal year. In addition, staff is requesting personnel changes to support Council priorities and changes in the City's organization structure.

RECOMMENDATION: It is recommended by the Finance Department that the Council, by two separate resolutions: 1) amend the Fiscal Year (FY) 2021-22 adopted budget and the FY 2021-22 salary plan and number of authorized positions as set forth in Exhibit A of the resolution; and 2) amend the Transaction and Use Tax (Measure O) Implementation Plan for Police, Fire, and Gang Prevention/Intervention Services to reflect additional revenues and expenditures.

Sponsors: Finance

Indexes: Not a Project

Code sections: 15061(b)(3) - General Rule Exemption, 15378 - Not a Project

Attachments: 1. Staff Report, 2. Resolution 1 - FY 2021-2022 Budget Amendment, 3. Exhibit A - FY 2021-2022 Budget Amendment, 4. Resolution 2 - Measure O Implementation Plan, 5. Exhibit A - Measure O Implementation Plan, 6. Presentation

Date	Ver.	Action By	Action	Result
2/15/2022	1	City Council	to waive reading of the text and adopt	Pass
2/15/2022	1	City Council	to waive reading of the text and adopt	Pass