City Manager

CITY OF Alameda

City Manager

- Provide policy support and recommendations to the City Council
- Ensure the City's fiscal health and develop solutions to fiscal challenges including reducing costs, streamlining the organization and fostering Economic Development
- Provide leadership and direction to City Departments
- Foster community partnerships and Inter-Agency collaboration
- Support City Council's efforts to advocate for the City of Alameda at the Local, State and National levels

City of Alameda

Previous Cuts to Services

Elimination of 1 Senior Management Analyst

- New Initiative/Policy analysis
- Citizen services
- Special Projects
- Facilitation of cross Departmental collaboration

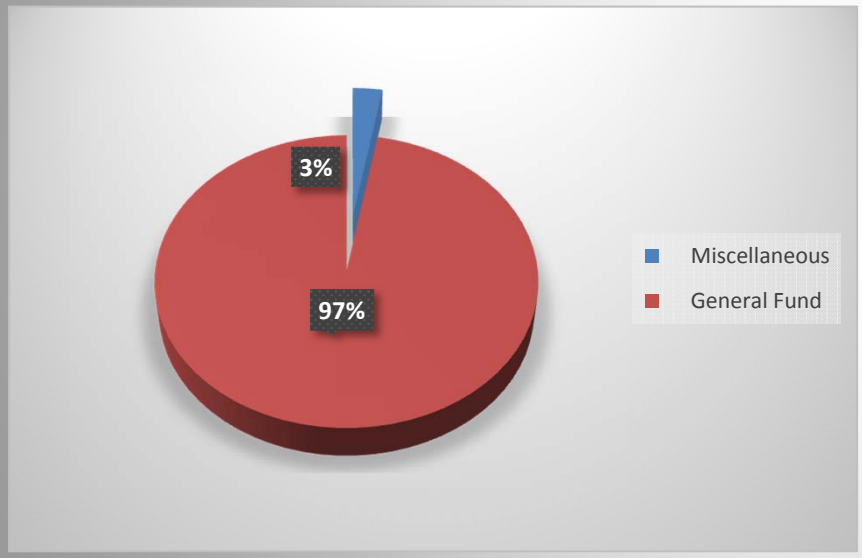
Proposed Budget

	FY 14-15 Projection	FY 15-16	FY 16-17
Revenues			
Fees for Services	$45,000	$35,000	$35,000
General Fund	278,000	1,230,000	1,326,000
TOTAL REVENUE	**$947,000**	**$1,265,000**	**$1,361,000**
Expenditures			
Personnel Services	$720,000	$953,000	$1,068,000
Services and Supplies	184,000	271,000	252,000
Cost Allocation	43,000	41,000	41,000
TOTAL EXPENDITURES	**$947,000**	**$1,265,000**	**$1,361,000**

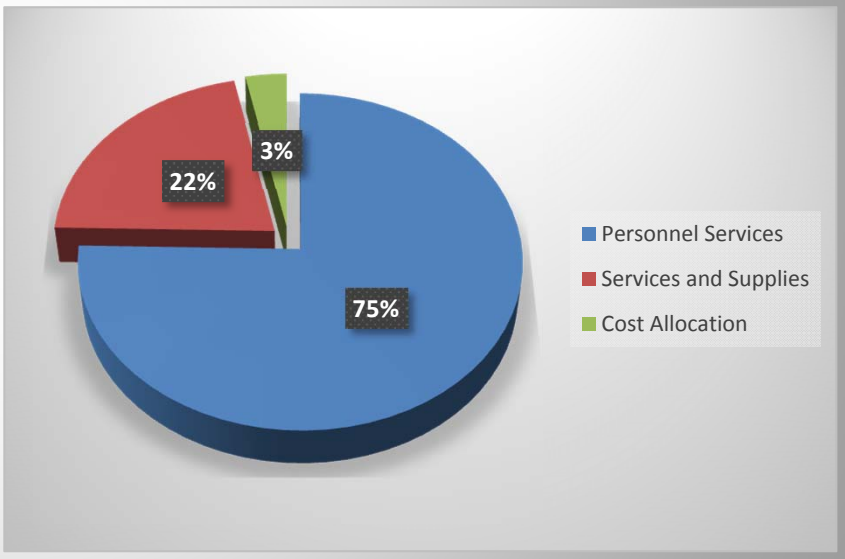
City of Alameda

Fiscal Year 15-16

REVENUES



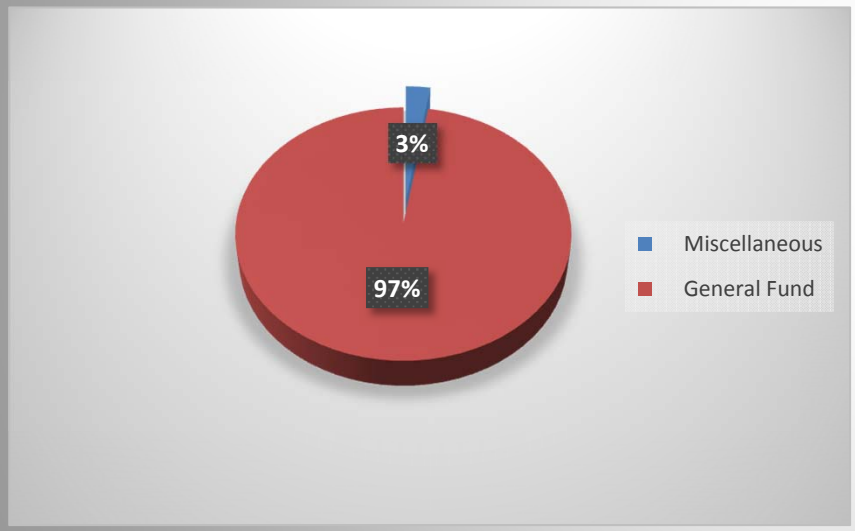
EXPENDITURES



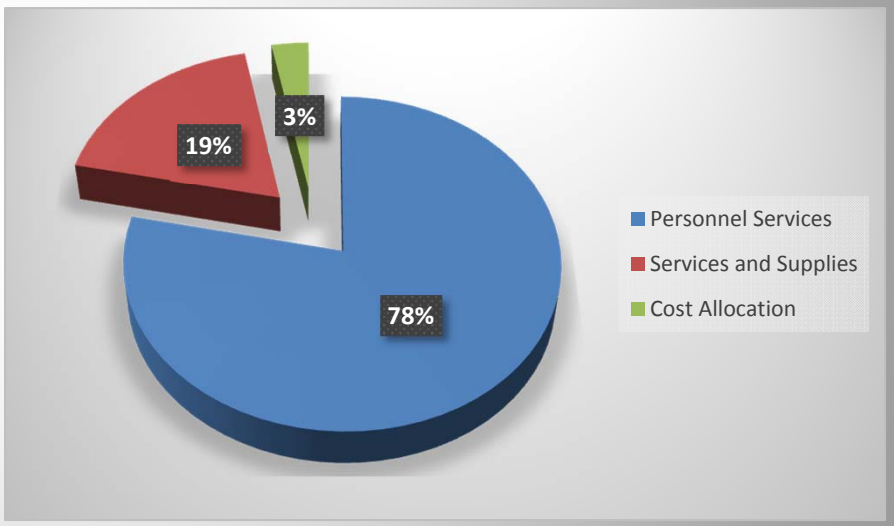
City of Alameda

Fiscal Year 16-17

REVENUES



EXPENDITURES



City of Alameda

Questions

CITY OF Alameda