

**COUNCILMEMBER AT-LARGE REBECCA KAPLAN'S BUDGET AMENDMENTS
FY 2023-25 REVISE, FUND 2218 MEASURE BB**

REVENUE ADDITIONS (POSITIVE #) & REDUCTIONS (NEGATIVE #)

Item #	Fund	Dept.	Description	FY 2023-24 Ongoing	FY 2023-24 One-Time	FY 2023-24 Total	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes
1	2218		From Available Fund Balance in the Measure BB Fund - 2218 - Local Streets and Roads					\$5,000,000	\$5,000,000	
Subtotal Revenue Adjustments				\$ -	\$ -		\$ -	\$5,000,000	\$5,000,000	

EXPENDITURE REDUCTIONS (NEGATIVE #)

Item #	Fund	Dept.	Description (include job class and FTE)	FY 2023-24 Ongoing	FY 2023-24 One-Time	FY 2023-24 Total	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes
Subtotal of Expenditure Reductions										

				FY 2023-24 Ongoing	FY 2023-24 One-Time	FY 2023-24 Total	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes
FUNDS AVAILABLE FOR PROGRAMMING				\$ -	\$ -			\$5,000,000	\$5,000,000	

EXPENDITURE ADDITIONS (POSITIVE #)

Item #	Fund	Dept.	Description(Include job class and FTE)	FY 2023-24 Ongoing	FY 2023-24 One-Time	FY 2023-24 Total	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes
2	2218	OakDOT	Additional Abandoned Auto Enforcement Personnel Cost					\$ 530,000	\$ 530,000	To fund additional personnel cost (eg overtime) to expand sweeps to clear backlogs of abandoned autos
3	2218	OakDOT	Hazard Reduction Parking Enforcement					\$ 200,000	\$ 200,000	To fund overtime for Parking Control Technicians (PCT) to provide hazard reduction parking enforcement. E.g., removing vehicles blocking emergency vehicles and high-risk areas.
4	2218	OakDOT	Unfreeze a Full-Time (1 FTE) Program Analyst within the Parking Mobility Division of OakDOT				\$ 95,245		\$ 95,245	Allocate \$190,490 to unfreeze an (1) FTE Program Analyst within the Parking and Mobility Program Division of OakDOT that supports with the Abandoned Auto Program (6 months first year)
5	2218	OakDOT	Continuation of extended hours parking program					\$ 280,000	\$ 280,000	To fund Oakland's extended hours parking garage project with parking partners
6	2218	OakDOT	Implement key local priority traffic safety projects					\$ 800,000	\$ 800,000	Funding to allow each Council office to designate local high-need traffic calming projects.
7	2218	OakDOT	3 FTE Parking Control Technicians				\$ 510,048		\$ 510,048	Allocate \$510,048 to unfreeze (3) FTE Parking Control Technicians

8	2218	OakDOT	Sidewalk Repair: 1 FTE Concrete Finisher.TR116				\$ 273,078		\$ 273,078	Allocate \$273,078 to unfreeze (1) FTE Concrete Finisher to support proactive sidewalk repair. This item and the subsequent two are aimed at providing sidewalk crew to ensure a timely response to damaged or broken sidewalks in order to reduce injuries, improve pedestrian safety, and minimize liability and costs.Enable private property owners to obtain at-cost service for sidewalk repairs and pay city back for costs.
9	2218	OakDOT	2 FTE Public Works Maintenance Worker. TR174				\$ 414,452		\$ 414,452	Allocate \$ 414,452 to unfreeze (2) FTE Public Works Maintenance Workers to support proactive sidewalk repair.
10	2218	OakDOT	1 FTE Street Maintenance Leader.TR180				\$ 255,663		\$ 255,663	Allocate \$255,663 to unfreeze (1) FTE Street Maintenance Leader to support proactive sidewalk repair.
11	2218	OakDOT	Electric Vehicle Chargers					\$ 100,000	\$ 100,000	Electric Vehicle Chargers
12	2218	OakDOT	Pedestrian Crossings Safety with place-making design					\$ 400,000	\$ 400,000	To fund pedestrian safety projects with place-making designs to improve crossings, visibility
13	2218	OakDOT	Installation of Bollards and K-Rails, sidewalk protection					\$ 300,000	\$ 300,000	To fund a pilot project to make K-Rail and bollards available on request. E.g., in front of businesses and for the city to deploy to identified high-risk areas
Subtotal of Expenditure Additions				\$ -	\$ -	\$ -	\$ 1,548,486	\$ 2,610,000	\$ 4,158,486	

	FY 2023-24 Ongoing	FY 2023-24 One-Time	FY 2023-24 Total	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes
SURPLUS / (DEFICIT)	\$ -	\$ -	\$ -	\$ (1,548,486)	\$ 2,390,000	\$ 841,514	
TWO YEAR SURPLUS / (DEFICIT)	0						