

**COUNCILMEMBER AT-LARGE REBECCA KAPLAN'S AMENDMENTS TO  
OAKLAND SAFETY FACILITIES PLAN CAPITAL IMPROVEMENTS  
FY 2024-25, FUND 5337/5338 or Subsequent Bond Fund - CIP**

**EXPENDITURE REDUCTIONS (NEGATIVE #)**

Item #	Fund	Dept.	Description	FY 2023-24 One-Time	FY2024-25 One-Time	FY 2023-25 Total	Notes
2	5337	OPW-CIP	Defer OPD Crime Lab Project to a Future Measure KK Bond Issuance  <b><u>911 Dispatch</u></b>		\$ (6,068,250)	\$ (6,068,250)	Administrative Update - Defer project funding to a future bond issuance. <b><u>Revise Project Description to include : Crime lab improvements at the Downtown existing location and add including a 911 dispatch communications center at the West Oakland BART Development (Mandela Station).</u></b>
3	5337	OPW-CIP	Transfer OPW De-Escalation Center Project from Measure KK Fund 5337 to Measure KK Fund 5338 and Partially Defer Funding		\$ (2,493,275)	\$ (2,493,275)	Administrative Update - Defer partial funding to future bond issuance, and move funds to a new fund number for FY 2024-25 bond tranche. <b><u>Prior 455 7th Street, Revise Project Description to Hegenberger corridor (per Council approved June 2024, Oakland Safety Facilities Plan, Resolution 90266 C.M.S.) for evidence, property, crime lab and related functions.</u></b>
4	5337	OPW-CIP	Transfer OPD Wellness Center Project from Measure KK Fund 5337 to Measure KK Fund 5338 and Partially Defer Funding		\$ (2,022,750)	\$ (2,022,750)	Administrative Update - Defer partial funding to future bond issuance, and move funds to a new fund number for FY 2024-25 bond tranche. <b><u>Revise Project Description to 2651 73rd Avenue</u></b>
5	5337	OPW-CIP	Transfer PAB Auditorium Project from Measure KK Fund 5337 to Measure KK Fund 5338 and Partially Defer Funding		\$ (3,034,125)	\$ (3,034,125)	Administrative Update - Defer partial funding to future bond issuance, and move funds to a new fund number for FY 2024-25 bond tranche <b><u>Prior 455 7th Street, Revise Project Description to Hegenberger corridor (per Council approved June 2024, Oakland Safety Facilities Plan, Resolution 90266 C.M.S.) for evidence, property, crime lab and related functions.</u></b>
6	5337	OPW-CIP	Transfer Combined PAB Roof and Mechanical Systems Upgrades Project from Measure KK Fund 5337 to Measure KK Fund 5338 and Partially Defer Funding		\$ (6,290,100)	\$ (6,290,100)	Administrative Update - Defer partial funding to future bond issuance, and move funds to a new fund number for FY 2024-25 bond tranche <b><u>Prior 455 7th Street, Revise Project Description to Hegenberge (per Council approved June 2024, Oakland Safety Facilities Plan, Resolution 90266 C.M.S.) for evidence, property, crime lab and related functions.</u></b>
<b>Subtotal</b>				\$ -	\$ (19,908,500)	\$ (19,908,500)	