

FY 2025-27 CITY COUNCIL BUDGET TEAM AMENDMENTS
Fund 1010 - General Purpose Fund

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

Item #	Fund	Dept.	Description	FY 2025-26 Ongoing	FY 2025-26 One-Time	FY 2025-26 Total	FY 2026-27 Ongoing	FY 2026-27 One-Time	FY 2026-27 Total	Notes
1	1010	EWD	Revenue from Billboard Agreement	750,000	750,000	1,500,000	750,000		750,000	Per terms of Becker billboard contract
2	1010	Finance	Increased Projections from Special Revenue Collections Project	1,700,000	-	1,700,000			-	
Subtotal Revenue Adjustments				2,450,000	750,000	3,200,000	750,000	-	750,000	

EXPENDITURE REDUCTIONS (NEGATIVE #)

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2025-26 Ongoing	FY 2025-26 One-Time	FY 2025-26 Total	FY 2026-27 Ongoing	FY 2026-27 One-Time	FY 2026-27 Total	Notes
1	1010	City Attorney	Reduce Transfer to Self Insurance Liability Fund	(1,000,000)	-	(1,000,000)	(6,100,000)		(6,100,000)	Reduce contribution to Self Insurance Liability Fund due to fewer liability case expenditures
2	1010	Non-Dept	Transfer Contingency Funds		(1,003,498)	(1,003,498)		(2,130,000)	(2,130,000)	
3	1010	Various	Salary Step Savings	(1,561,469)		(1,561,469)	(1,052,225)		(1,052,225)	
4	1010	OPD	Reduce O&M for Legal Fees	(600,000)		(600,000)	(600,000)		(600,000)	
5	1010	OPD	Reduce 1 Police Academy in FY 26-27			-	(3,891,772)		(3,891,772)	
6	1010	DVP	Reduce Unassigned Allocation	(1,000,000)		(1,000,000)			-	
7	1010	EWD	Freeze Manager, Cultural Affairs EM 179	(293,616)		(293,616)	(291,502)		(291,502)	
8	1010	Finance	Delete Finance Manager EM 268	(135,995)		(135,995)	(337,538)		(337,538)	
Subtotal of Expenditure Reductions				(4,591,080)	(1,003,498)	(5,594,578)	(12,273,037)	(2,130,000)	(14,403,037)	

				FY 2025-26 Ongoing	FY 2025-26 One-Time	FY 2025-26 Total	FY 2026-27 Ongoing	FY 2026-27 One-Time	FY 2026-27 Total	Notes
FUNDS AVAILABLE FOR PROGRAMMING				7,041,080.00	1,753,498.00	8,794,578.00	13,023,037.00	2,130,000.00	15,153,037.00	

EXPENDITURE ADDITIONS (POSITIVE #)

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2025-26 Ongoing	FY 2025-26 One-Time	FY 2025-26 Total	FY 2026-27 Ongoing	FY 2026-27 One-Time	FY 2026-27 Total	Notes
1	1010	OFD	Reverse 1 Fire Company Brown Out	4,311,750	-	4,311,750	5,979,000		5,979,000	All 25 stations opened in FY 25-27 with exception of 90 days in winter FY 25-26
2	1010	Various	Reverse proposed layoffs or salary reductions	1,490,000		1,490,000	1,480,000		1,480,000	Funding to prevent the layoff or salary reduction of an estimated 8.0 FTE positions
3	1010	Non-Dept	Add reserve funds for potential Federal and State grant loss			-		2,000,000	2,000,000	Support for any programs losing federal or state funding
4	1010	OPD	Restore 1.0 FTE Fleet Compliance Coordinator SC 257	57,609		57,609	228,379		228,379	Work currently being done by OPD sworn staff. Factors in 9 month hiring delay
5	1010	OPD	Restore 1.0 FTE Grants Coordinator AP 405	126,809		126,809			-	Factors in 6 month hiring delay
6	1010	OPD	Restore 4.0 FTE Police Intake Technicians	155,696		155,696	618,296		618,296	Work currently being done by OPD sworn staff. Factors in 9 month hiring delay
7	1010	OPD	Add outreach funding for OPD Academy recruitment		120,000	120,000		100,000	100,000	
8	1010	OPD	Add funds for Special Operations for Human Trafficking		350,000	350,000		350,000	350,000	Funding to address urgent human trafficking related initiatives
9	1010	EWD	Add funds for Community Safety Ambassadors		500,000	500,000		500,000	500,000	Funding for community safety ambassador programs in commercial corridors across the city
10	1010	EWD	Add funds for Economic Opportunity Zones	500,000		500,000		500,000	500,000	Funding for weekend activations and programming in commercial corridors to encourage economic activity and improve public safety
11	1010	EWD	Add funds for Business Incentives Program		1,000,000	1,000,000		2,000,000	2,000,000	
12	1010	CAO	Add 1.0 FTE Program Analyst III				266,090		266,090	For Neighborhood Enhancement Services Team
13	1010	CAO	Add 1.0 FTE City Administrator Analyst for Grant Writing			-	204,592		204,592	Support citywide grants coordinator with public safety, homelessness, and other grant identification, writing, and

Item #	Fund	Dept.	Description	FY 2025-26 Ongoing	FY 2025-26 One-Time	FY 2025-26 Total	FY 2026-27 Ongoing	FY 2026-27 One-Time	FY 2026-27 Total	Notes
14	1010	DRE	Add 1.0 FTE Administrative Assistant II			-	155,000		155,000	Support citywide racial equity initiatives
15	1010	Auditor	Add O&M for Auditor's Office		32,714	32,714		68,268	68,268	Funding to bring mandated recurring audits up to date with external auditing firm support
16	1010	Auditor	Unfreeze 1.0 Performance Auditor			-	170,000		170,000	
17	1010	PEC	Unfreeze 1.0 FTE Ethics Investigator			-	233,412		233,412	For PEC Enforcement Unit
18	1010	PEC	Restore Limited Public Financing for 2026 Election		150,000	150,000		100,000	100,000	
19	1010	CPRA	Fund project to expedite Skelly Hearings			-	200,000		200,000	Funding for CPRA to either create a new job classification or contract out services to have Skelly hearings expedited
Subtotal of Expenditure Additions				6,641,864	2,152,714	8,794,578	9,534,769	5,618,268	15,153,037	
				FY 2025-26 Ongoing	FY 2025-26 One-Time	FY 2025-26 Total	FY 2026-27 Ongoing	FY 2026-27 One-Time	FY 2026-27 Total	Notes
SURPLUS / (DEFICIT)				399,216	(399,216)	-	3,488,268	(3,488,268)	-	

FY 2025-27 CITY COUNCIL BUDGET TEAM AMENDMENTS
Fund 1720 - Recycling and Cleanup Funds

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

Item #	Fund	Dept.	Description	FY 2025-26 Ongoing	FY 2025-26 One-Time	FY 2025-26 Total	FY 2026-27 Ongoing	FY 2026-27 One-Time	FY 2026-27 Total	Notes
1	1720	Non-Dept	Use of Fund Balance		1,488,261	1,488,261		757,419	757,419	
					-	-			-	
						-			-	
						-			-	
Subtotal Revenue Adjustments				-	1,488,261	1,488,261	-	757,419	757,419	

EXPENDITURE REDUCTIONS (NEGATIVE #)

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2025-26 Ongoing	FY 2025-26 One-Time	FY 2025-26 Total	FY 2026-27 Ongoing	FY 2026-27 One-Time	FY 2026-27 Total	Notes
1	1720	Various	Salary Step Savings	(83,571)		(83,571)	(41,578)		(41,578)	
						-			-	
						-			-	
						-			-	
						-			-	
Subtotal of Expenditure Reductions				(83,571)	-	(83,571)	(41,578)	-	(41,578)	

	FY 2025-26 Ongoing	FY 2025-26 One-Time	FY 2025-26 Total	FY 2026-27 Ongoing	FY 2026-27 One-Time	FY 2026-27 Total	Notes
FUNDS AVAILABLE FOR PROGRAMMING	83,571.00	1,488,261.00	1,571,832.00	41,578.00	757,419.00	798,997.00	

EXPENDITURE ADDITIONS (POSITIVE #)

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2025-26 Ongoing	FY 2025-26 One-Time	FY 2025-26 Total	FY 2026-27 Ongoing	FY 2026-27 One-Time	FY 2026-27 Total	Notes
1	1720	OPW	Unfreeze 2.0 FTE Environmental Enforcement Officer for illegal dumping enforcement	209,278	-	209,278	416,834		416,834	Factoring in 6 months hiring delay
2	1720	OPW	Add funds for technology improvements to address illegal dumping		850,000	850,000			-	Budget for technological improvements to deter and prosecute illegal dumping, including more advanced cameras and drones comparable to other jurisdictions
3	1720	OPW	O&M for Environmental Enforcement Officers		71,472	71,472				Training for EEOs
4	1720	OPW	O&M for Environmental Crime Data Collection		150,000	150,000				Funds for additional staff review of surveillance footage and other data pertaining to environmental crimes
5	1720	OPW	Add 1.0 FTE Public Information Officer I	81,444		81,444	162,887		162,887	Position falls under the Oaktown PROUD Illegal Dumping Education Campaign

Item #	Fund	Dept.	Description	FY 2025-26 Ongoing	FY 2025-26 One-Time	FY 2025-26 Total	FY 2026-27 Ongoing	FY 2026-27 One-Time	FY 2026-27 Total	Notes
6	1720	OPW	Oaktown PROUD Illegal Dumping Education Campaign		100,000	100,000			-	Relaunch a citywide campaign to ensure that Oakland residents are aware of available resources for bulky waste disposal, as well as preventing illegal dumping in their neighborhoods.
7	1720	OPW	Unfreeze 1.0 FTE Painter for graffiti abatement	109,638		109,638	219,276		219,276	Factoring in 6 months hiring delay
Subtotal of Expenditure Additions				400,360	1,171,472	1,571,832	798,997	-	798,997	
				FY 2025-26 Ongoing	FY 2025-26 One-Time	FY 2025-26 Total	FY 2026-27 Ongoing	FY 2026-27 One-Time	FY 2026-27 Total	Notes
SURPLUS / (DEFICIT)				(316,789)	316,789	-	(757,419)	757,419	-	

FY 2025-27 CITY COUNCIL BUDGET TEAM AMENDMENTS
Fund 1870 - Affordable Housing Trust Fund

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

Item #	Fund	Dept.	Description	FY 2025-26 Ongoing	FY 2025-26 One-Time	FY 2025-26 Total	FY 2026-27 Ongoing	FY 2026-27 One-Time	FY 2026-27 Total	Notes
1	1870	HCD	Use of Fund Balance		1,000,000	1,000,000			-	
					-	-			-	
					-	-			-	
					-	-			-	
Subtotal Revenue Adjustments				-	1,000,000	1,000,000	-	-	-	

EXPENDITURE REDUCTIONS (NEGATIVE #)

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2025-26 Ongoing	FY 2025-26 One-Time	FY 2025-26 Total	FY 2026-27 Ongoing	FY 2026-27 One-Time	FY 2026-27 Total	Notes
						-			-	
						-			-	
						-			-	
						-			-	
						-			-	
						-			-	
Subtotal of Expenditure Reductions				-	-	-	-	-	-	

	FY 2025-26 Ongoing	FY 2025-26 One-Time	FY 2025-26 Total	FY 2026-27 Ongoing	FY 2026-27 One-Time	FY 2026-27 Total	Notes
FUNDS AVAILABLE FOR PROGRAMMING	-	1,000,000.00	1,000,000.00	-	-	-	

EXPENDITURE ADDITIONS (POSITIVE #)

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2025-26 Ongoing	FY 2025-26 One-Time	FY 2025-26 Total	FY 2026-27 Ongoing	FY 2026-27 One-Time	FY 2026-27 Total	Notes
1	1870	HCD	Add funds for Homelessness Prevention Pilot Program		1,000,000	1,000,000			-	
						-			-	
						-			-	
						-			-	
						-			-	
Subtotal of Expenditure Additions				-	1,000,000	1,000,000	-	-	-	

	FY 2025-26 Ongoing	FY 2025-26 One-Time	FY 2025-26 Total	FY 2026-27 Ongoing	FY 2026-27 One-Time	FY 2026-27 Total	Notes
SURPLUS / (DEFICIT)	-	-	-	-	-	-	

FY 2025-27 CITY COUNCIL BUDGET TEAM AMENDMENTS
Fund 2218 - Measure BB

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

Item #	Fund	Dept.	Description	FY 2025-26 Ongoing	FY 2025-26 One-Time	FY 2025-26 Total	FY 2026-27 Ongoing	FY 2026-27 One-Time	FY 2026-27 Total	Notes
1	2218	Non-Dept	Use of Fund Balance		1,311,945	1,311,945		1,360,787	1,360,787	
					-	-			-	
						-			-	
						-			-	
Subtotal Revenue Adjustments				-	1,311,945	1,311,945	-	1,360,787	1,360,787	

EXPENDITURE REDUCTIONS (NEGATIVE #)

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2025-26 Ongoing	FY 2025-26 One-Time	FY 2025-26 Total	FY 2026-27 Ongoing	FY 2026-27 One-Time	FY 2026-27 Total	Notes
1	2218	Various	Salary Step Savings	(693,248)		(693,248)	(345,050)		(345,050)	
						-			-	
						-			-	
						-			-	
						-			-	
Subtotal of Expenditure Reductions				(693,248)	-	(693,248)	(345,050)	-	(345,050)	

	FY 2025-26 Ongoing	FY 2025-26 One-Time	FY 2025-26 Total	FY 2026-27 Ongoing	FY 2026-27 One-Time	FY 2026-27 Total	Notes
FUNDS AVAILABLE FOR PROGRAMMING	693,248.00	1,311,945.00	2,005,193.00	345,050.00	1,360,787.00	1,705,837.00	

EXPENDITURE ADDITIONS (POSITIVE #)

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2025-26 Ongoing	FY 2025-26 One-Time	FY 2025-26 Total	FY 2026-27 Ongoing	FY 2026-27 One-Time	FY 2026-27 Total	Notes
1	2218	DOT	Funding for Citywide Sideshow Prevention (traffic calming)		700,000	700,000		700,000	700,000	Sideshow prevention - physical deterrents in sideshow hotspots citywide.
2	2218	DOT	Funds Abandoned Auto Surge		300,000	300,000		300,000	300,000	
3	2218	DOT	Funding for Durable Bus Shelters		450,000	450,000			-	
4	2218	DOT	Funding Rapid Response Traffic Calming and Street Improvements		500,000	500,000		500,000	500,000	Rapid response traffic calming, pedestrian safety, crash prevention installations (local needs)
5	2218	DOT	Unfreeze 1.0 FTE Tree Trimmer Crew Leader	55,193		55,193	205,837		205,837	Factoring in 9 months hiring delay
Subtotal of Expenditure Additions				55,193	1,950,000	2,005,193	205,837	1,500,000	1,705,837	

	FY 2025-26 Ongoing	FY 2025-26 One-Time	FY 2025-26 Total	FY 2026-27 Ongoing	FY 2026-27 One-Time	FY 2026-27 Total	Notes
SURPLUS / (DEFICIT)	638,055	(638,055)	-	139,213	(139,213)	-	

FY 2025-27 CITY COUNCIL BUDGET TEAM AMENDMENTS
Fund 2244 - Measure Q

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

Item #	Fund	Dept.	Description	FY 2025-26 Ongoing	FY 2025-26 One-Time	FY 2025-26 Total	FY 2026-27 Ongoing	FY 2026-27 One-Time	FY 2026-27 Total	Notes
1	2244	Non-Dept	Use of Fund Balance		647,406	647,406		969,195	969,195	
					-	-			-	
					-	-			-	
					-	-			-	
Subtotal Revenue Adjustments				-	647,406	647,406	-	969,195	969,195	

EXPENDITURE REDUCTIONS (NEGATIVE #)

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2025-26 Ongoing	FY 2025-26 One-Time	FY 2025-26 Total	FY 2026-27 Ongoing	FY 2026-27 One-Time	FY 2026-27 Total	Notes
1	2244	Various	Salary Step Savings	(192,776)		(192,776)	(96,388)		(96,388)	
						-			-	
						-			-	
						-			-	
						-			-	
Subtotal of Expenditure Reductions				(192,776)	-	(192,776)	(96,388)	-	(96,388)	

	FY 2025-26 Ongoing	FY 2025-26 One-Time	FY 2025-26 Total	FY 2026-27 Ongoing	FY 2026-27 One-Time	FY 2026-27 Total	Notes
FUNDS AVAILABLE FOR PROGRAMMING	192,776.00	647,406.00	840,182.00	96,388.00	969,195.00	1,065,583.00	

EXPENDITURE ADDITIONS (POSITIVE #)

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2025-26 Ongoing	FY 2025-26 One-Time	FY 2025-26 Total	FY 2026-27 Ongoing	FY 2026-27 One-Time	FY 2026-27 Total	Notes
1	2244	OPW	Overtime or Contract services for tree clearing blitz and bathroom cleaning (for high usage periods)		500,000	500,000	150,000		150,000	
2	2244	OPW	Add 1.0 Administrative Assistant II	45,581		45,581	181,926		181,926	Factoring in 9 months hiring delay
3	2244	OPW	Add 1.0 FTE Park Equipment Operator	44,531		44,531	177,294		177,294	Factoring in 9 months hiring delay
4	2244	OPW	Add 1.0 FTE Gardener	36,643		36,643	145,889		145,889	Factoring in 9 months hiring delay
5	2244	OPW	Unfreeze 1.0 FTE Tree Trimmer Crew Leader	110,385		110,385				Factoring in 9 months hiring delay
6	2244	OPW	Unfreeze 2.0 FTE Tree Trimmer	103,042		103,042	410,474		410,474	Factoring in 9 months hiring delay
Subtotal of Expenditure Additions				340,182	500,000	840,182	1,065,583	-	1,065,583	

	FY 2025-26 Ongoing	FY 2025-26 One-Time	FY 2025-26 Total	FY 2026-27 Ongoing	FY 2026-27 One-Time	FY 2026-27 Total	Notes
SURPLUS / (DEFICIT)	(147,406)	147,406	-	(969,195)	969,195	-	

FY 2025-27 CITY COUNCIL BUDGET TEAM AMENDMENTS
Fund 2270 - Vacant Property Tax

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

Item #	Fund	Dept.	Description	FY 2025-26 Ongoing	FY 2025-26 One-Time	FY 2025-26 Total	FY 2026-27 Ongoing	FY 2026-27 One-Time	FY 2026-27 Total	Notes
1	2270	Non-Dept	Use of Fund Balance		607,680	607,680		653,840	653,840	
					-	-			-	
					-	-			-	
					-	-			-	
Subtotal Revenue Adjustments				-	607,680	607,680	-	653,840	653,840	

EXPENDITURE REDUCTIONS (NEGATIVE #)

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2025-26 Ongoing	FY 2025-26 One-Time	FY 2025-26 Total	FY 2026-27 Ongoing	FY 2026-27 One-Time	FY 2026-27 Total	Notes
1	2270	Various	Salary Step Savings	(92,320)		(92,320)	(46,160)		(46,160)	
						-			-	
						-			-	
						-			-	
						-			-	
Subtotal of Expenditure Reductions				(92,320)	-	(92,320)	(46,160)	-	(46,160)	

	FY 2025-26 Ongoing	FY 2025-26 One-Time	FY 2025-26 Total	FY 2026-27 Ongoing	FY 2026-27 One-Time	FY 2026-27 Total	Notes
FUNDS AVAILABLE FOR PROGRAMMING	92,320.00	607,680.00	700,000.00	46,160.00	653,840.00	700,000.00	

EXPENDITURE ADDITIONS (POSITIVE #)

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2025-26 Ongoing	FY 2025-26 One-Time	FY 2025-26 Total	FY 2026-27 Ongoing	FY 2026-27 One-Time	FY 2026-27 Total	Notes
1	2270	HSD	Reserve for federal funding cuts to homelessness programs		450,000	450,000		450,000	450,000	
2	2270	OPW	Add funds for workforce development programs for neighborhood beautification careers in Public Works		250,000	250,000		250,000	250,000	
						-			-	
						-			-	
						-			-	
Subtotal of Expenditure Additions				-	700,000	700,000	-	700,000	700,000	

	FY 2025-26 Ongoing	FY 2025-26 One-Time	FY 2025-26 Total	FY 2026-27 Ongoing	FY 2026-27 One-Time	FY 2026-27 Total	Notes
SURPLUS / (DEFICIT)	92,320	(92,320)	-	46,160	(46,160)	-	

FY 2025-27 CITY COUNCIL BUDGET TEAM AMENDMENTS
Fund 2415 - Development Services Fund

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

Item #	Fund	Dept.	Description	FY 2025-26 Ongoing	FY 2025-26 One-Time	FY 2025-26 Total	FY 2026-27 Ongoing	FY 2026-27 One-Time	FY 2026-27 Total	Notes
1	2415	Non-Dept	Use of Fund Balance			-		2,000,000	2,000,000	
					-	-			-	
						-			-	
						-			-	
Subtotal Revenue Adjustments				-	-	-	-	2,000,000	2,000,000	

EXPENDITURE REDUCTIONS (NEGATIVE #)

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2025-26 Ongoing	FY 2025-26 One-Time	FY 2025-26 Total	FY 2026-27 Ongoing	FY 2026-27 One-Time	FY 2026-27 Total	Notes
1	2415	PBD	Salary Step Savings	(1,209,000)	-	(1,209,000)			-	
						-			-	
						-			-	
						-			-	
						-			-	
Subtotal of Expenditure Reductions				(1,209,000)	-	(1,209,000)	-	-	-	

	FY 2025-26 Ongoing	FY 2025-26 One-Time	FY 2025-26 Total	FY 2026-27 Ongoing	FY 2026-27 One-Time	FY 2026-27 Total	Notes
FUNDS AVAILABLE FOR PROGRAMMING	1,209,000.00	-	1,209,000.00	-	2,000,000.00	2,000,000.00	

EXPENDITURE ADDITIONS (POSITIVE #)

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2025-26 Ongoing	FY 2025-26 One-Time	FY 2025-26 Total	FY 2026-27 Ongoing	FY 2026-27 One-Time	FY 2026-27 Total	Notes
1	2415	EWD	Add 1.0 FTE Special Activity Permits Coordinator	209,000	-	209,000			-	To support permitting and planning for community events
2	2415	ITD	Add various Accela Positions for ITD	1,000,000		1,000,000	2,000,000		2,000,000	To fund staff positions within IT to improve upon Accela systems for permitting and other city services
						-			-	
						-			-	
						-			-	
Subtotal of Expenditure Additions				1,209,000	-	1,209,000	2,000,000	-	2,000,000	

	FY 2025-26 Ongoing	FY 2025-26 One-Time	FY 2025-26 Total	FY 2026-27 Ongoing	FY 2026-27 One-Time	FY 2026-27 Total	Notes
SURPLUS / (DEFICIT)	-	-	-	(2,000,000)	2,000,000	-	

