

FY 2021-23 Thao, Reid, Taylor Amendments to CP's Budget
FUND 1010 - GENERAL PURPOSE FUND

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

Item #	Fund	Dept.	Description	FY 2021-22 Ongoing	FY 2021-22 One-Time	FY 2021-22 Total	FY 2022-23 Ongoing	FY 2022-23 One-Time	FY 2022-23 Total	Notes
1			Shift ARPA Funding from Year 2 to Year 1		180,000	180,000		(180,000)	(180,000)	Shift \$180,000 ARPA funding from FY 22-23 to 21-22
Subtotal Revenue Adjustments				-	180,000	180,000	-	(180,000)	(180,000)	

EXPENDITURE REDUCTIONS (NEGATIVE #)

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2021-22 Ongoing	FY 2021-22 One-Time	FY 2021-22 Total	FY 2022-23 Ongoing	FY 2022-23 One-Time	FY 2022-23 Total	Notes
1	1010	OPD	Eliminate 13.5 traffic guards			-	(451,445)		(451,445)	To be covered by Measure BB 2216
2	1010	CAO	Analysis and development of framework and options for Dept of Children, Youth & Families		(50,000)	(50,000)			-	Fund in FY22-23 to allow for robust community engagement and analysis
3	1010	Council	Add O&M for Budgeting Contract Purposes		(60,000)	(60,000)		(60,000)	(60,000)	
4	1010	Interdepartmental	Community Grants		(75,000)	(75,000)			-	Move \$75,000 for SOS Meals on Wheels from 1010 GPF to Fund 2213, Measure B
5	1010	DVP	Delay start of DVP Grants and Budget Administrator by 3 months		(51,323)	(51,323)			-	Line 33 from CP 1010 spreadsheet. Per staff, position unable to be filled within first 3 months
6	1010	EWD	Delay Municipal Code Officer start date until Jan 1, 2022		(78,180)	(78,180)			-	Position start date: January 1, 2022
7	1010	Police Commission	Delete CPRB Policy Analyst	(237,646)		(237,646)	(246,246)		(246,246)	Per CAO, CPRB position no longer necessary
Subtotal of Expenditure Reductions				(237,646)	(314,502)	(552,148)	(697,691)	(60,000)	(757,691)	

	FY 2021-22 Ongoing	FY 2021-22 One-Time	FY 2021-22 Total	FY 2022-23 Ongoing	FY 2022-23 One-Time	FY 2022-23 Total	Notes
FUNDS AVAILABLE FOR PROGRAMMING	237,646.00	494,502.17	732,148.17	697,691.00	(120,000.00)	577,691.00	

EXPENDITURE ADDITIONS (POSITIVE #)

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2021-22 Ongoing	FY 2021-22 One-Time	FY 2021-22 Total	FY 2022-23 Ongoing	FY 2022-23 One-Time	FY 2022-23 Total	Notes
1	1010	EWD	Cultural Affairs Arts			-			-	Same \$ amount as CP Budget. 50% of funds to be allocated by 7 council districts - balance determined by Cultural Affairs Dept.
2	1010	OFD	Workforce Development - Job readiness			-			-	Same \$ amount as CP Budget. \$100k per year designated to: ESO Ventures, Cypress Mandela, Youth Uprising, Homies Empowerment, Black Cultural Zone. Adding Roots Community Health at \$100k in year 2
3	1010	DWES	Strengthening L/SLBE Program with enhanced certification processing, and compliance monitoring * 1.0 FTE Contract Compliance Officer (Added in Errata) * 1.0 Compliance Officer & 1.0 Administrative analyst (Unfrozen during mid-year amendment)			-			-	No change from Errata 1. The three identified positions are intended to augment L/SLBE program efficiency, effectiveness, and equity. + (1.0 FTE) Compliance Officer - previously unfrozen + (1.0 FTE) Administrative analyst - previously unfrozen + (1.0 FTE) Contract Compliance Officer
4	1010	Interdepartmental	Community Grant for Oakland Feather River Camp		20,000	20,000		20,000	20,000	In addition to Mayor's proposed budget allocation
5	1010	EWD	BID Formation Fund		125,000	125,000		125,000	125,000	\$125k for District 6, \$25k for District 7, and \$100k for District 4 for BIDs
6	1010	EWD	Cameras for Business Corridors		150,000	150,000			-	\$75k for installation of 20 cameras in service of Eastmont, Seminary Point, Commercial Business Corridors; two cameras for Courtland Creek

**FY 2021-23 Thao, Reid, Taylor Amendments to CP's Budget
FUND 2216 - Measure BB**

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

Item #	Fund	Dept.	Description	FY 2021-22 Ongoing	FY 2021-22 One-Time	FY 2021-22 Total	FY 2022-23 Ongoing	FY 2022-23 One-Time	FY 2022-23 Total	Notes
			Fund Balance		6,500,000	6,500,000			-	
						-			-	
Subtotal Revenue Adjustments				-	6,500,000	6,500,000	-	-	-	

EXPENDITURE REDUCTIONS (NEGATIVE #)

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2021-22 Ongoing	FY 2021-22 One-Time	FY 2021-22 Total	FY 2022-23 Ongoing	FY 2022-23 One-Time	FY 2022-23 Total	Notes
						-			-	
Subtotal of Expenditure Reductions				-	-	-	-	-	-	

				FY 2021-22 Ongoing	FY 2021-22 One-Time	FY 2021-22 Total	FY 2022-23 Ongoing	FY 2022-23 One-Time	FY 2022-23 Total	Notes
FUNDS AVAILABLE FOR PROGRAMMING				-	6,500,000.00	6,500,000.00	-	-	-	

EXPENDITURE ADDITIONS (POSITIVE #)

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2021-22 Ongoing	FY 2021-22 One-Time	FY 2021-22 Total	FY 2022-23 Ongoing	FY 2022-23 One-Time	FY 2022-23 Total	Notes
1	2216	DOT	Sidewalk cutouts to add trees to Flatland streets		100,000	100,000			-	\$100k for planting District 6 sidewalks
2	2216	DOT	Crosswalk restriping for pedestrian safety		300,000	300,000				\$100,000 each for Council Districts 4, 6, 7 to be coordinated with CMs for the districts
3	2216	DOT	Install Traffic Light at 101st Ave & International Blvd		600,000	600,000			-	
5	2216	DOT	Courtland Creek Roundabout		100,000	100,000				For use at Brookdale Ave/Courtland Ave
6	2216	DOT	Traffic Safety Improvements at High Risk Intersections Around Foothill		450,000	450,000				55th/Foothill, Foothill/Fairfax, Foothill/Vicksburg
7	2216	DOT	Traffic Safety Improvements at High Risk Intersections Around MacArthur		300,000	300,000				Coolidge/MacArthur, Fruitvale/MacArthur
8	2216	DOT	Traffic Safety Improvements on Foothill Blvd		590,000	590,000				For improvements between High St. and 55th
9	2216	DOT	Roundabout at 38th and Penniman		80,000	80,000				
10	2216	DOT	Roundabout at Suter St and Liese St for Traffic Calming		80,000	80,000				
11	2216	DOT	Crestmont Streetcalming		250,000	250,000				
12	2216	DOT	Traffic Calming on 35th Avenue between Interstate 580 and Highway 13		250,000	250,000				
13	2216	DOT	Street Calming/Traffic Safety Measures		1,500,000	1,500,000				

14	2216	DOT	Street Calming/Traffic Safety Measures		1,500,000	1,500,000				
15	2216	DOT	Street Restriping in the Laurel Business Corridor		400,000	400,000				For street calming
Subtotal of Expenditure Additions				-	6,500,000	6,500,000	-	-	-	
				FY 2021-22	FY 2021-22	FY 2021-22	FY 2022-23	FY 2022-23	FY 2022-23	Notes
				Ongoing	One-Time	Total	Ongoing	One-Time	Total	
SURPLUS / (DEFICIT)				-	-	-	-	-	-	

**FY 2021-23 Thao, Reid, Taylor Amendments to CP's Budget
FUND 2416 - Traffic Safety Fund**

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

Item #	Fund	Dept.	Description	FY 2021-22 Ongoing	FY 2021-22 One-Time	FY 2021-22 Total	FY 2022-23 Ongoing	FY 2022-23 One-Time	FY 2022-23 Total	Notes
			Fund Balance			-		450,973	450,973	
						-				
Subtotal Revenue Adjustments				-	-	-	-	450,973	450,973	

EXPENDITURE REDUCTIONS (NEGATIVE #)

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2021-22 Ongoing	FY 2021-22 One-Time	FY 2021-22 Total	FY 2022-23 Ongoing	FY 2022-23 One-Time	FY 2022-23 Total	Notes
						-			-	
Subtotal of Expenditure Reductions				-	-	-	-	-	-	

				FY 2021-22 Ongoing	FY 2021-22 One-Time	FY 2021-22 Total	FY 2022-23 Ongoing	FY 2022-23 One-Time	FY 2022-23 Total	Notes
FUNDS AVAILABLE FOR PROGRAMMING				-	-	-	-	450,973.00	450,973.00	

EXPENDITURE ADDITIONS (POSITIVE #)

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2021-22 Ongoing	FY 2021-22 One-Time	FY 2021-22 Total	FY 2022-23 Ongoing	FY 2022-23 One-Time	FY 2022-23 Total	Notes
1	2416	DOT	Restoration of 2nd half of cost for 13.5 traffic guards			-	450,973		450,973	Transfer cost from Fund 1010 GPF to Fund 2416 Traffic Safety Fund
Subtotal of Expenditure Additions				-	-	-	450,973	-	450,973	

				FY 2021-22 Ongoing	FY 2021-22 One-Time	FY 2021-22 Total	FY 2022-23 Ongoing	FY 2022-23 One-Time	FY 2022-23 Total	Notes
SURPLUS / (DEFICIT)				-	-	-	(450,973)	450,973	-	

**FY 2021-23 Thao, Reid, Taylor Amendments to CP's Budget
FUND 5505 - Municipal Capital Improvement**

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

Item #	Fund	Dept.	Description	FY 2021-22 Ongoing	FY 2021-22 One-Time	FY 2021-22 Total	FY 2022-23 Ongoing	FY 2022-23 One-Time	FY 2022-23 Total	Notes
					480,000	480,000			-	
						-			-	
Subtotal Revenue Adjustments				-	480,000	480,000	-	-	-	

EXPENDITURE REDUCTIONS (NEGATIVE #)

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2021-22 Ongoing	FY 2021-22 One-Time	FY 2021-22 Total	FY 2022-23 Ongoing	FY 2022-23 One-Time	FY 2022-23 Total	Notes
						-			-	
Subtotal of Expenditure Reductions				-	-	-	-	-	-	

				FY 2021-22 Ongoing	FY 2021-22 One-Time	FY 2021-22 Total	FY 2022-23 Ongoing	FY 2022-23 One-Time	FY 2022-23 Total	Notes
FUNDS AVAILABLE FOR PROGRAMMING				-	480,000.00	480,000.00	-	-	-	

EXPENDITURE ADDITIONS (POSITIVE #)

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2021-22 Ongoing	FY 2021-22 One-Time	FY 2021-22 Total	FY 2022-23 Ongoing	FY 2022-23 One-Time	FY 2022-23 Total	Notes
	5505	Council	Graffiti Abatement Mural Fund		480,000	480,000			-	Arts Investment from fund balance in 5505 (Municipal Improvement Capital - Public Art) - \$60k/ council office.
Subtotal of Expenditure Additions				-	480,000	480,000	-	-	-	

				FY 2021-22 Ongoing	FY 2021-22 One-Time	FY 2021-22 Total	FY 2022-23 Ongoing	FY 2022-23 One-Time	FY 2022-23 Total	Notes
SURPLUS / (DEFICIT)				-	-	-	-	-	-	



**FY 2021-23 Thao, Reid, Taylor Amendments to CP's Budget
FUND 2213 - Measure B - Paratransit Fund**

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

Item #	Fund	Dept.	Description	FY 2021-22 Ongoing	FY 2021-22 One-Time	FY 2021-22 Total	FY 2022-23 Ongoing	FY 2022-23 One-Time	FY 2022-23 Total	Notes
			Fund Balance		394,187	394,187			-	
						-			-	
Subtotal Revenue Adjustments				-	394,187	394,187	-	-	-	

EXPENDITURE REDUCTIONS (NEGATIVE #)

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2021-22 Ongoing	FY 2021-22 One-Time	FY 2021-22 Total	FY 2022-23 Ongoing	FY 2022-23 One-Time	FY 2022-23 Total	Notes
						-			-	
Subtotal of Expenditure Reductions				-	-	-	-	-	-	

				FY 2021-22 Ongoing	FY 2021-22 One-Time	FY 2021-22 Total	FY 2022-23 Ongoing	FY 2022-23 One-Time	FY 2022-23 Total	Notes
FUNDS AVAILABLE FOR PROGRAMMING				-	394,187.00	394,187.00	-	-	-	

EXPENDITURE ADDITIONS (POSITIVE #)

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2021-22 Ongoing	FY 2021-22 One-Time	FY 2021-22 Total	FY 2022-23 Ongoing	FY 2022-23 One-Time	FY 2022-23 Total	Notes
	2213	Interdepartmental	Community Grant		300,000	300,000			-	SOS Meal on Wheels
Subtotal of Expenditure Additions				-	300,000	300,000	-	-	-	

				FY 2021-22 Ongoing	FY 2021-22 One-Time	FY 2021-22 Total	FY 2022-23 Ongoing	FY 2022-23 One-Time	FY 2022-23 Total	Notes
SURPLUS / (DEFICIT)				-	94,187	94,187	-	-	-	

**FY 2021-23 Thao, Reid, Taylor Amendments to CP's Budget
FUND 2330 - Werner Court Vegetation Mgmt Fund**

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

Item #	Fund	Dept.	Description	FY 2021-22 Ongoing	FY 2021-22 One-Time	FY 2021-22 Total	FY 2022-23 Ongoing	FY 2022-23 One-Time	FY 2022-23 Total	Notes
			Fund Balance		45,189	45,189				
Subtotal Revenue Adjustments				-	45,189	45,189	-	-	-	

EXPENDITURE REDUCTIONS (NEGATIVE #)

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2021-22 Ongoing	FY 2021-22 One-Time	FY 2021-22 Total	FY 2022-23 Ongoing	FY 2022-23 One-Time	FY 2022-23 Total	Notes
Subtotal of Expenditure Reductions				-	-	-	-	-	-	

				FY 2021-22 Ongoing	FY 2021-22 One-Time	FY 2021-22 Total	FY 2022-23 Ongoing	FY 2022-23 One-Time	FY 2022-23 Total	Notes
FUNDS AVAILABLE FOR PROGRAMMING				-	45,189.00	45,189.00	-	-	-	

EXPENDITURE ADDITIONS (POSITIVE #)

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2021-22 Ongoing	FY 2021-22 One-Time	FY 2021-22 Total	FY 2022-23 Ongoing	FY 2022-23 One-Time	FY 2022-23 Total	Notes
1	2230	OFD	Vegetation Management Services in the area of Werner Court		45,189	45,189				Work in consultation with Councilmember from District 4
Subtotal of Expenditure Additions				-	-	-	-	-	-	

				FY 2021-22 Ongoing	FY 2021-22 One-Time	FY 2021-22 Total	FY 2022-23 Ongoing	FY 2022-23 One-Time	FY 2022-23 Total	Notes
SURPLUS / (DEFICIT)				-	45,189	45,189	-	-	-	