

**COUNCILMEMBER AT-LARGE REBECCA KAPLAN'S BUDGET AMENDMENTS
OAKLAND SAFETY FACILITIES PLAN CAPITAL IMPROVEMENTS
FY 2023-25, FUNDS 5337 & 5338, Measure KK Bond Funding**

DRAFT

EXPENDITURE REDUCTIONS (NEGATIVE #)

| Item # | Fund | Dept. | Description | FY 2023-24 Ongoing | FY 2023-24 One-Time | FY2024-25 Ongoing | FY2024-25 One-Time | FY 2023-25 Total | Notes |
|-------------------------------------|------|---------|--|-----------------------|------------------------|----------------------|-----------------------|----------------------|-----------------------|
| 1 | 5338 | OPW-CIP | Previously deferred in budget errata, Oakland Police Department Crime Lab funding (formerly Fund 5337) | | | | \$ 6,068,250 | \$ 6,068,250 | 600 Washington Street |
| 2 | 5337 | OPW-CIP | Oakland Police Department Crime Lab (from prior budget adoption) | | \$ 3,596,000 | | | \$ 3,596,000 | 600 Washington Street |
| 3 | 5338 | OPW-CIP | Oakland Police Department De-Escalation Center | | | | \$ 2,493,275 | \$ 2,493,275 | 455 7th Street |
| 4 | 5338 | OPW-CIP | Previously deferred funding for Oakland Police Department Wellness Center (formerly fund 5337) | | | | \$ 2,022,750 | \$ 2,022,750 | 2651 73rd Avenue |
| 5 | 5338 | OPW-CIP | Previously deferred funding for Police Administration Building Auditorium (formerly fund 5337) | | | | \$ 3,034,125 | \$ 3,034,125 | 455 7th Street |
| 6 | 5338 | OPW-CIP | Previously deferred funding for Police Administration Building Rooftop Enhancements (formerly fund 5337) | | | | \$ 6,290,100 | \$ 6,290,100 | 455 7th Street |
| Subtotal Revenue Adjustments | | | | \$ - | \$ 3,596,000 | \$ - | \$ 19,908,500 | \$ 23,504,500 | |

| | FY 2023-24 Ongoing | FY 2023-24 One-Time | FY2024-25 Ongoing | FY2024-25 One-Time | FY 2024-25 Total | Notes |
|--|-----------------------|------------------------|----------------------|-----------------------|----------------------|-------|
| FUNDS AVAILABLE FOR PROGRAMMING | \$ - | \$ 3,596,000 | | \$ 19,908,500 | \$ 23,504,500 | |

EXPENDITURE ADDITIONS (POSITIVE #)

| Item # | Fund | Dept. | Description | FY 2023-24 Ongoing | FY 2023-24 One-Time | FY2024-25 Ongoing | FY2024-25 One-Time | FY 2023-25 Total | Notes |
|--|------|---------|---|-----------------------|------------------------|----------------------|-----------------------|----------------------|--|
| 7 | 5338 | OPW-CIP | Oakland Police Department Crime Lab | | | | \$ 6,068,250 | \$ 6,068,250 | West Oakland BART Development (Mandela Station) at 1400 5th St |
| 8 | 5338 | OPW-CIP | Oakland Police Department Crime Lab | | \$ 3,596,000 | | | \$ 3,596,000 | West Oakland BART Development (Mandela Station) at 1400 5th St |
| 9 | 5338 | OPW-CIP | Oakland Police Department De-Escalation Center | | | | \$ 2,493,275 | \$ 2,493,275 | Hegenberger corridor (per Council approved June 2024, Oakland Safety Facilities Plan, Resolution 90266 C.M.S.) |
| 10 | 5338 | OPW-CIP | Oakland Police Department Wellness Center | | | | \$ 2,022,750 | \$ 2,022,750 | 2651 73rd Avenue |
| 11 | 5338 | OPW-CIP | Training and Records and related Facilities | | | | \$ 3,034,125 | \$ 3,034,125 | Hegenberger corridor (per Council approved June 2024, Oakland Safety Facilities Plan, Resolution 90266 C.M.S.) |
| 12 | 5338 | OPW-CIP | Administration, Training, And Operations Facilities, community space. | | | | \$ 6,290,100 | \$ 6,290,100 | Hegenberger corridor (per Council approved June 2024, Oakland Safety Facilities Plan, Resolution 90266 C.M.S.) |
| Subtotal of Expenditure Additions | | | | \$ - | \$ 3,596,000 | \$ - | \$ 19,908,500 | \$ 23,504,500 | |

| | FY 2023-24 Ongoing | FY 2023-24 One-Time | FY2024-25 Ongoing | FY2024-25 One-Time | FY 2023-25 Total | Notes |
|----------------------------|-----------------------|------------------------|----------------------|-----------------------|---------------------|-------|
| SURPLUS / (DEFICIT) | | | | | \$ - | |