

APPROVED AS TO FORM AND LEGALITY


CITY ATTORNEY'S OFFICE

OAKLAND CITY COUNCIL

RESOLUTION NO. 90655 C.M.S.

INTRODUCED BY COUNCILMEMBERS REBECCA KAPLAN, JANANI
RAMACHANDRAN AND ZACHARY UNGER

**RESOLUTION AMENDING RESOLUTION NO. 90326 C.M.S. AND
RESOLUTION 90585 C.M.S., WHICH ADOPTED AND AMENDED THE
FISCAL YEAR 2024-2025 MIDCYCLE BUDGET TO APPROPRIATE NEW
REVENUE AND ADJUST APPROPRIATIONS FOR THE GENERAL
PURPOSE FUND (FUND 1010) AND OTHER FUNDS, IN ORDER TO
IMPROVE PUBLIC SAFETY, INCLUDING BY PROTECTING FIRE
DEPARTMENT SERVICES**

WHEREAS, Section 801 of the Charter of the City of Oakland requires that the Oakland City Council adopt by resolution a budget of proposed expenditures and appropriations necessary for the ensuing year; and

WHEREAS, Section 806 of the City Charter provides that all monies received by the City shall be deposited in the City Treasury, and no monies shall be disbursed from the treasury without the approval of the City Administrator or of another officer duly authorized by the City Administrator and that no expenditure of City funds shall be made except for the purposes and in the manner specified by an appropriation of the Council; and

WHEREAS, on July 2, 2024 the City Council passed Resolution No. 90326 C.M.S adopting a Midcycle budget for Fiscal Year 2024-25; and

WHEREAS, on December 16, 2024, the City Council passed Resolution No. 90551 C.M.S., which amended Resolution No. 90326 C.M.S., and directed the City Administrator to schedule a report to the City Council detailing the timing and implementation of a bond issuance in fiscal year 2025; and

WHEREAS, on December 17th, 2024, the City Administrator presented a plan to rebalance the City's budget which required City Council adoption of the items noted, and which included actions to un-restrict certain funds, identified and utilized additional resources, authorized specified steps to reduce expenditures, and affirmed specified steps which had already been taken by the Administration; and

WHEREAS, on December 17, 2024 the City Council passed Resolution No. 90585 C.M.S amending the Midcycle budget for Fiscal Year 2024-25 and affirming multiple steps to balance the budget, comply with the City's Reserves policy, avoid a fiscal emergency, and provide for specified balancing strategies; and

WHEREAS, the actions taken in December constitute the strategy to meet the General Purpose Funds Emergency Reserve Policy, and avoid the declaration of Fiscal Emergency under the Consolidated Fiscal Policy; and

WHEREAS, the City of Oakland seeks to improve service delivery, operational efficiency, and cost-effectiveness; and

WHEREAS, the City of Oakland seeks to protect and strengthen the safety of the community, including by providing for safe streets and sidewalks, preventing cuts and closures of fire stations and related services, and making other improvements; and

WHEREAS, pursuant to Resolution No. 90585 C.M.S, the Oakland City Council adopted direction to continue to seek, pursue, collect and validate additional resources and revenue sources in order to help protect and fund vital public services, including fire stations; and

WHEREAS, since that time, City Councilmembers have successfully worked to pursue and identify additional resources for such purposes, including by obtaining formal approval to reimburse \$2.6 million to the City of Oakland, from the Oakland Alameda County Coliseum Authority pursuant to Oakland-Alameda County Coliseum Authority Resolution No. 2025-03, which has come in due to improved revenue from successful sports, concerts, and other events at the Oakland Arena and Coliseum; and

WHEREAS, since December, City Councilmembers have also successfully identified available funding, in particular special funds, which can also be used to preserve services and protect community safety, as described in **Exhibit 1**; and

WHEREAS, Oakland City Council seeks to use these and other identified funds to amend the previously adopted budget amendment to remove cuts to fire stations, and make other changes to protect the Oakland community; now, therefore, be it

RESOLVED: That the City Council hereby amends Resolution No. 90326 C.M.S. and Resolution No. 90585 C.M.S., which adopted and amended the Midcycle Budget for Fiscal Year 2024-25, to appropriate new revenue and adjust appropriations for Fund 1010 and other funds as detailed in **Exhibit 1**, attached hereto, thus providing for a balanced budget.

IN COUNCIL, OAKLAND, CALIFORNIA,

~~MAR 4~~ 2025

PASSED BY THE FOLLOWING VOTE:

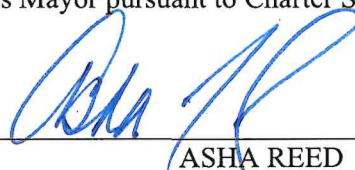
AYES - BROWN, FIFE, HOUSTON, KAPLAN, RAMACHANDRAN, UNGER, AND
PRESIDENT PRO TEMPORE GALLO -7

NOES -

ABSENT - COUNCIL PRESIDENT JENKINS (serving as Mayor pursuant to Charter Section 303)

ABSTENTION -

ATTEST:



ASHA REED

City Clerk and Clerk of the Council of the
City of Oakland, California

3399858/ARM

EXHIBIT 1

FURTHER AMENDMENTS TO Budget FY 2024-2025, Fund 1010 (Exhibit 1)

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

Item #	Fund	Dept.	Description	FY 2024-25 One-Time	FY 2024-25 Total	FY 2024-25 Notes
1				250,000	250,000	Increased parking revenues (due to expanded enforcement for garages

Subtotal Revenue Adjustments	250,000	250,000
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EXPENDITURE REDUCTIONS (NEGATIVE #)

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2024-25 One-Time	FY 2024-25 Total	FY 2024-25 Notes
2	1010	Liability		-1,750,000	-1,750,000	Reduce contribution to Self Insurance Liability Fund due to fewer liability case expenditures.

Subtotal of Expenditure Reductions	(1,750,000)
FY 2024-25 One-Time	2,000,000
Funds Available for Programming	

EXPENDITURE ADDITIONS (POSITIVE #)

Item #	Fund	Dept.	Description	FY 2024-25 One-Time	FY 2024-25 Total	FY 2024-25 Notes
3	1010	OFD	Reopen fire stations	1,500,000	2,000,000	To allow for the reopening of the three currently closed fire stations by June 2025 or as soon as operationally feasible

Subtotal of Expenditure Additions	1,500,000	2,000,000
Remaining balance		