

**FY 2023-25 COUNCIL PRESIDENT'S TEAM AMENDMENTS
FUND 1010 - GENERAL PURPOSE FUND**

REVENUE ADJUSTMENTS (POSITIVE #) & REDUCTIONS (NEGATIVE #)											
Item #	Fund	Dept.	Description	FY 2023-24 Ongoing	FY 2023-24 One-Time	FY 2023-24 Total	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes	
1	1010	Non-Dept	Move Use of Fund Balance between Fiscal Years to Balance		830,504	830,504		(830,504)	(830,504)		
2	1010	Non-Dept	Move Fund 1020 VSSF Fund Balance to General Fund		215,706	215,706		-	-		
3	1010	EWD	Increase Assumed Revenue from Property Sales		3,000,000	3,000,000		-	-		
Subtotal Revenue Adjustments				-	4,046,210	4,046,210	-	(830,504)	(830,504)		

EXPENDITURE REDUCTIONS (NEGATIVE #)											
Item #	Fund	Dept.	Description	FY 2023-24 Ongoing	FY 2023-24 One-Time	FY 2023-24 Total	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes	
4	1010	Non-Dept	Allocate \$750,000 in Community Grants		(750,000)	(750,000)		(750,000)	(750,000)	Done via Separate Grants Resolution Each Councilmember allocates \$93,750	
5	1010	HSD	Allocate \$184,426 in Grants for Aging & Adult Services		(165,318)	(165,318)		(78,949)	(78,949)	Grants to Eden I&R and Rebuild Together from funds already in proposed budget	
6	1010	Non-Dept	Allocate Lake Merritt Parking Revenue		(1,000,000)	(1,000,000)		(1,000,000)	(1,000,000)		
7	1010	HCD	Reduce \$1 MI to homelessness prevention and replace with \$1M for tenant legal services from Fund 1870		(1,000,000)	(1,000,000)		(1,000,000)	(1,000,000)		
8	1010	Council	Freeze vacant Council Budget & Policy Analyst position		(322,012)	(322,012)		(330,644)	(330,644)	To increase DVP grants to address sex trafficking crisis	
9	1010	Non-Dept	Decrease Debt Payment - Coliseum JPA		(1,000,000)	(1,000,000)		(1,000,000)	(1,000,000)		
10	1010	OFD	Transfer OFD Costs of New Firefighters to SAFER Grant		(2,894,978)	(2,894,978)		(8,861,942)	(8,861,942)	Restore 1 Engine Company (rolling brownout)	
11	1010	OPD	Transfer Eligible OPD Positions to Measure Z		(163,852)	(163,852)		-	-		
12	1010	HSD	Transfer Homelessness Services Cost to Fund 2244		(341,019)	(341,019)		-	-		
13	1010	OCA	Freeze one Executive Assistant to the Assistant City Attorney	(196,986)		(196,986)	(204,695)		(204,695)	City Attorney Request	
14	1010	OCA	Delete one Deputy City Attorney II	(319,771)		(319,771)	(332,329)		(332,329)	City Attorney Request	
15	1010	OCA	Utilize Restricted Affirmative Litigation Carryforward Funds		(540,365)	(540,365)		(561,636)	(561,636)	City Attorney Request	
16	1010	DVP	Transfer Contracts from GFP to Fund 2252 (Measure Z)	(3,595,875)		(3,595,875)	(3,018,382)		(3,018,382)	Administration Request	
17	1010	Non-Dept	Use TPT Conversion Carryforward to effectuate TPT conversions agreed to by the City-SEIU joint committee	(714,754)		(714,754)	(775,253)		(775,253)	Administration Request - TPT Conversion	
Subtotal Expenditure Reductions				(4,827,386)	(8,177,544)	(13,004,930)	(4,330,659)	(13,583,171)	(17,913,830)		

FUNDS AVAILABLE FOR PROGRAMMING											
FY 2023-24 Ongoing	FY 2023-24 One-Time	FY 2023-24 Total	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes					
4,827,386	12,223,754	17,051,140	4,330,659	12,752,667	17,083,326						

FY 2023-25 COUNCIL PRESIDENT'S TEAM AMENDMENTS
FUND 1010 - GENERAL PURPOSE FUND

EXPENDITURE ADDITIONS (POSITIVE #)										
Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2023-24 Ongoing	FY 2023-24 One-Time	FY 2023-24 Total	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes
18	1010	Non-Dept	Allocate \$750,000 in Community Grants		750,000	750,000		750,000	750,000	Done via Separate Grants Resolution. Each Councilmember allocates \$93,750
19	1010	OCA	Add three Deputy City Attorney Ills to the Affirmative Litigation Unit	1,057,122		1,057,122	1,098,660		1,098,660	City Attorney Request
20	1010	DVP	Maintain staffing for Triangle Incident Crisis Response (overtime)	45,800		45,800	51,200		51,200	
21	1010	DVP	Maintain staffing for Gender Based Violence Crisis Response (Staff Cost)			-	294,000		294,000	Funding needed in Y2 as state grant ending beginning of FY24-25
22	1010	DVP	Increase DVP grants (to address sex trafficking crisis)		300,000	300,000		300,000	300,000	use cost savings from freezing vacant Council position
23	1010	DVP	Increase DVP grants		700,000	700,000		700,000	700,000	
24	1010	DWES	Workplace Outreach & Education Contract increase based on inflation over 6 years, Contract with Fair Labor Oakland (Centro Legal)		43,000	43,000		43,000	43,000	Total contract would be \$283,000
25	1010	EWD	Community Ambassadors/Safety Improvements for Business Corridors		1,000,000	1,000,000		1,000,000	1,000,000	To be allocated based upon the professional assessments of staff and informed by the safety needs of each business corridor
26	1010	EWD	Frank Ogawa Plaza Activation		100,000	100,000		100,000	100,000	
27	1010	EWD	Facade Improvement Program		200,000	200,000		200,000	200,000	
28	1010	EWD	Increase Cultural Affairs Grants		300,000	300,000		300,000	300,000	
29	1010	EWD	Unfreeze Program Analyst II (Cultural Affairs)	187,486		187,486	194,887		194,887	
30	1010	EWD	Unfreeze Special Events Coordinator	217,003		217,003	225,570		225,570	move to Mayor's Office
31	1010	EWD	Appraisals for potential land sales, development and acquisition		50,000	50,000				
32	1010	HSD	Grant to Feather River Camp		20,000	20,000		20,000	20,000	
33	1010	HSD	Grant to Eden I&R (Aging & Adult Services)		90,318	90,318		93,958	93,958	Grant from funds already in proposed budget. Allocation streamlines contracting process.
34	1010	HSD	Grant to Rebuild Together (Aging & Adult Services)		75,000	75,000		75,000	75,000	Grant from funds already in proposed budget. Allocation streamlines contracting process.

FY 2023-25 COUNCIL PRESIDENT'S TEAM AMENDMENTS													
FUND 1010 - GENERAL PURPOSE FUND													
35	1010	HRM	Laptops for Job Fairs		10,900	10,900	10,900						
36	1010	OFD	Restore 1 Engine Company (rolling brownout)	5,094,884	5,094,884	5,247,163	5,247,163					To improve onsite application and hiring process	
37	1010	OFD	Offset Fire Academy Cost with Fire Academy unspent Carryforward		(1,005,869)	(1,005,869)							
38	1010	OFD	Increase next Fire Academy to graduate 15 Additional Firefighter Paramedics		1,005,869	1,005,869							
39	1010	OIG	Unfreeze Admin Analyst II	203,189	203,189	211,210	211,210						
40	1010	OIG	OPD Staffing Study		100,000	100,000						Adds to \$100,000 in FY 21-23 budget to make \$200,000 total available for study	
41	1010	OPD	Unfreeze 2.0 FTE Police Services Technician II and Reclassify to Civilian Police Investigators	136,628	136,628	296,264	296,264					Start January 2024. Civilian staff for investigations to solve crimes	
42	1010	OPD	Restore 2.0 FTE Sworn Homelessness Unit per SEIU MOU	590,290	590,290	607,560	607,560					Administration Request	
43	1010	OPRYD	Fairyland	43,200	43,200	43,200	43,200					Restore contract amount	
44	1010	OPRYD	Oakland Asian Cultural Center	40,000	40,000	40,000	40,000					Restore contract amount	
45	1010	PEC	Unfreeze Program Manager	308,191	308,191	320,519	320,519					Additional capacity to implement Measure W	
46	1010	PEC	Discretionary Funds		77,500	77,500	77,500						
47	1010	EWD	Lake Merritt Parking Revenue: Lake Merritt Vending Program, Lake events, opportunities for Oakland vendors and programming		234,393	234,393	227,200	227,200				227,200	Advance equity and access to Lake Merritt
48	1010	OPW	Lake Merritt Parking Revenue: Parks Maintenance		150,000	150,000	150,000					150,000	
49	1010	OPRYD	Lake Merritt Parking Revenue: Park Stewards		150,000	150,000	150,000					150,000	
50	1010	EWD	Lake Merritt Parking Revenue: Unfreeze Special Activity Permit Inspector		182,232	182,232	189,425	189,425				189,425	
51	1010	Multi Dept	Lake Merritt Parking Revenue: Traffic Safety Improvements		100,000	100,000	100,000					100,000	
52	1010	Multi Dept	Lake Merritt Parking Revenue: OPD for Traffic and Safety Management		183,375	183,375	183,375					183,375	

FY 2023-25 COUNCIL PRESIDENT'S TEAM AMENDMENTS										
FUND 1010 - GENERAL PURPOSE FUND										
53	1010	DVP	Transfer 18.5 FTE in FY23-24 and 14.53 FTE in FY24-25 from Fund 2252 (Measure Z) to GFP	3,595,875			3,595,875	3,018,382	3,018,382	Administration Request
54	1010	OPRYD	Add 3.0 FTE Full-Time Pool Managers, per TPT committee recommendations	371,796			371,796	403,258	403,258	Administration Request - TPT Conversion
55	1010	OPL	Add 2.6 FTE Full-Time and Permanent Part-Time Library Custodians, per TPT committee recommendations	342,958			342,958	371,995	371,995	Administration Request - TPT Conversion
							-			
			Subtotal of Expenditure Additions	12,234,422	4,816,718		17,051,140	12,103,349	4,979,977	17,083,326
				FY 2023-24 Ongoing	FY 2023-24 One-Time	FY 2023-24 Total	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes
SURPLUS / (DEFICIT)				(7,407,036)	7,407,036	-	(7,772,690)	7,772,690	-	

FY 2023-25 COUNCIL PRESIDENT'S TEAM AMENDMENTS
1030 - Measure HH (SSBT)

REVENUE ADJUSTMENTS (POSITIVE #) & REDUCTIONS (NEGATIVE #)											
Item #	Fund	Dept.	Description	FY 2023-24 Ongoing	FY 2023-24 One-Time	FY 2023-24 Total	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes	
Subtotal Revenue Adjustments				-	-	-	-	-	-		

EXPENDITURE REDUCTIONS (NEGATIVE #)											
Item #	Fund	Dept.	Description	FY 2023-24 Ongoing	FY 2023-24 One-Time	FY 2023-24 Total	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes	
1	1030	Human Services	Allocate \$2M of SSBT Funds		(2,000,000)	(2,000,000)		(2,000,000)	(2,000,000)		
Subtotal Expenditure Reductions				-	(2,000,000)	(2,000,000)	-	(2,000,000)	(2,000,000)		

FUNDS AVAILABLE FOR PROGRAMMING											
				FY 2023-24 Ongoing	FY 2023-24 One-Time	FY 2023-24 Total	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes	
				-	2,000,000	2,000,000	-	2,000,000	2,000,000		

EXPENDITURE ADDITIONS (POSITIVE #)											
Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2023-24 Ongoing	FY 2023-24 One-Time	FY 2023-24 Total	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes	
2	1030	Human Services	Allocate \$1.5M of SSBT Funds via Advisory Commission		1,500,000	1,500,000		1,500,000	1,500,000		
3	1030	Human Services	SABA Grocers		500,000	500,000		500,000	500,000		
Subtotal of Expenditure Additions				-	2,000,000	2,000,000	-	2,000,000	2,000,000		

SURPLUS / (DEFICIT)											
				FY 2023-24 Ongoing	FY 2023-24 One-Time	FY 2023-24 Total	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes	
				-	-	-	-	-	-		

FY 2023-25 COUNCIL PRESIDENT'S TEAM AMENDMENTS
1870 - Affordable Housing Trust Fund

REVENUE ADJUSTMENTS (POSITIVE #) & REDUCTIONS (NEGATIVE #)										
Item #	Fund	Dept.	Description	FY 2023-24 Ongoing	FY 2023-24 One-Time	FY 2023-24 Total	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes
1	1870	Housing	Use of Fund Balance		2,394,217	2,394,217				
			Subtotal Revenue Adjustments	-	2,394,217	2,394,217	-	-	-	

EXPENDITURE REDUCTIONS (NEGATIVE #)										
Item #	Fund	Dept.	Description	FY 2023-24 Ongoing	FY 2023-24 One-Time	FY 2023-24 Total	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes
2	1870	Housing	Allocate Council Contingency Affordable Housing Funds		(2,500,000)	(2,500,000)		(2,885,901)	(2,885,901)	
			Subtotal Expenditure Reductions	-	(2,500,000)	(2,500,000)	-	(2,885,901)	(2,885,901)	

FUNDS AVAILABLE FOR PROGRAMMING										
	FY 2023-24 Ongoing	FY 2023-24 One-Time	FY 2023-24 Total	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes			
	-	4,894,217	4,894,217	-	2,885,901	2,885,901				

EXPENDITURE ADDITIONS (POSITIVE #)										
Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2023-24 Ongoing	FY 2023-24 One-Time	FY 2023-24 Total	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes
3	1870	Housing	Create Rapid Response Homeless Housing Acquisition Fund		3,514,465	3,514,465		1,582,463	1,582,463	To fund/create affordable housing to serve unhoused residents
4	1870	Housing	Tenant legal services, Oakland Housing Secure (Centro Legal)		1,000,000	1,000,000		1,000,000	1,000,000	To provide tenant legal services and eviction prevention
5	1870	Housing	Appraisals, seismic assessments, environmental reports for affordable housing acquisition		100,000	100,000				To quickly cover the costs including appraisals, seismic assessments, environmental reports
6	1870	EWD	Add One-Real Estate Agent for Affordable Housing Development & Redevelopment	279,752		279,752	303,438		303,438	To coordinate appraisals of properties for acquisition for homeless housing, and of city properties for potential sale and redevelopment purposes
			Subtotal of Expenditure Additions	279,752	4,614,465	4,894,217	303,438	2,582,463	2,885,901	

SURPLUS / (DEFICIT)										
	FY 2023-24 Ongoing	FY 2023-24 One-Time	FY 2023-24 Total	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes			
	(279,752)	279,752	-	(303,438)	303,438	-				

FY 2023-25 COUNCIL PRESIDENT'S TEAM AMENDMENTS
2826 - Mortgage Revenue Fund

REVENUE ADJUSTMENTS (POSITIVE #) & REDUCTIONS (NEGATIVE #)											
Item #	Fund	Dept.	Description	FY 2023-24 Ongoing	FY 2023-24 One-Time	FY 2023-24 Total	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes	
1	2826	Housing	Use of Fund Balance	-	800,000	800,000	-	806,814	806,814		
Subtotal Revenue Adjustments				-	800,000	800,000	-	806,814	806,814		

EXPENDITURE REDUCTIONS (NEGATIVE #)											
Item #	Fund	Dept.	Description	FY 2023-24 Ongoing	FY 2023-24 One-Time	FY 2023-24 Total	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes	
Subtotal Expenditure Reductions				-	-	-	-	-	-		

FUNDS AVAILABLE FOR PROGRAMMING											
				FY 2023-24 Ongoing	FY 2023-24 One-Time	FY 2023-24 Total	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes	
				-	800,000	800,000	-	806,814	806,814		

EXPENDITURE ADDITIONS (POSITIVE #)											
Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2023-24 Ongoing	FY 2023-24 One-Time	FY 2023-24 Total	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes	
2	2826	Housing	Transfer HCD Staffing and Administrative costs to 2826 and use freed resources to create Rapid Response Homeless Housing Acquisition Fund	-	800,000	800,000	-	806,814	806,814	To fund/create affordable housing to serve unhoused residents	
Subtotal of Expenditure Additions				-	800,000	800,000	-	806,814	806,814		

SURPLUS / (DEFICIT)											
				FY 2023-24 Ongoing	FY 2023-24 One-Time	FY 2023-24 Total	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes	
				-	-	-	-	-	-		

FY 2023-25 COUNCIL PRESIDENT'S TEAM AMENDMENTS
2159 - State of California Other

REVENUE ADJUSTMENTS (POSITIVE #) & REDUCTIONS (NEGATIVE #)										
Item #	Fund	Dept.	Description	FY 2023-24 Ongoing	FY 2023-24 One-Time	FY 2023-24 Total	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes
1	2159	OFD	Appropriate SAFER grant		2,894,978	2,894,978		8,861,942	8,861,942	
Subtotal Revenue Adjustments				-	2,894,978	2,894,978	-	8,861,942	8,861,942	

EXPENDITURE REDUCTIONS (NEGATIVE #)										
Item #	Fund	Dept.	Description	FY 2023-24 Ongoing	FY 2023-24 One-Time	FY 2023-24 Total	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes
2	2159	OFD	Designate portion of funds to support HRM filling MACRO positions	(118,971)		(118,971)	(126,245)		(126,245)	
Subtotal Expenditure Reductions				(118,971)	-	(118,971)	(126,245)	-	(126,245)	

FUNDS AVAILABLE FOR PROGRAMMING										
	FY 2023-24 Ongoing	FY 2023-24 One-Time	FY 2023-24 Total	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes			
	118,971	2,894,978	3,013,949	126,245	8,861,942	8,988,187				

EXPENDITURE ADDITIONS (POSITIVE #)										
Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2023-24 Ongoing	FY 2023-24 One-Time	FY 2023-24 Total	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes
3	2159	OFD	Designate 1 MACRO team for Libraries	-		-	-		-	Cost Neutral
4	2159	HRM	Add two 0.25 FTE HR Analyst Sr. Positions to support MACRO hiring	118,971		118,971	126,245		126,245	
5	2159	OFD	Appropriate SAFER grant to Fund new Firefighters		2,894,978	2,894,978	8,861,942		8,861,942	
Subtotal of Expenditure Additions				118,971	2,894,978	3,013,949	126,245	8,861,942	8,988,187	

SURPLUS / (DEFICIT)										
	FY 2023-24 Ongoing	FY 2023-24 One-Time	FY 2023-24 Total	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes			
	-	-	-	-	-	-				

FY 2023-25 COUNCIL PRESIDENT'S TEAM AMENDMENTS
2252 - Measure Z, Violence Prevention Fund

REVENUE ADJUSTMENTS (POSITIVE #) & REDUCTIONS (NEGATIVE #)										
Item #	Fund	Dept.	Description	FY 2023-24 Ongoing	FY 2023-24 One-Time	FY 2023-24 Total	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes
1	2252	DVP	Use of Fund Balance		273,086	273,086			-	
Subtotal Revenue Adjustments				-	273,086	273,086	-	-	-	

EXPENDITURE REDUCTIONS (NEGATIVE #)										
Item #	Fund	Dept.	Description	FY 2023-24 Ongoing	FY 2023-24 One-Time	FY 2023-24 Total	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes
2	2252	DVP	Transfer 18.5 FTE in FY23-24 and 14.53 FTE in FY24-25 from Fund 2252 (Measure Z) to GPF	(3,595,875)		(3,595,875)	(3,018,382)		(3,018,382)	
Subtotal Expenditure Reductions				(3,595,875)	-	(3,595,875)	(3,018,382)	-	(3,018,382)	

FUNDS AVAILABLE FOR PROGRAMMING										
				FY 2023-24 Ongoing	FY 2023-24 One-Time	FY 2023-24 Total	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes
				3,595,875	273,086	3,868,961	3,018,382	-	3,018,382	

EXPENDITURE ADDITIONS (POSITIVE #)										
Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2023-24 Ongoing	FY 2023-24 One-Time	FY 2023-24 Total	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes
3	2252	DVP	Increase DVP Grants	-	109,234	109,234	-	-	-	
4	2252	OPD	Transfer Eligible Sworn OPD Costs to Measure Z		163,852	163,852			-	
5	2252	DVP	Transfer Contracts from GPF to Fund 2252 (Measure Z)	3,595,875		3,595,875	3,018,382		3,018,382	
Subtotal of Expenditure Additions				3,595,875	273,086	3,868,961	3,018,382	-	3,018,382	

SURPLUS / (DEFICIT)										
				FY 2023-24 Ongoing	FY 2023-24 One-Time	FY 2023-24 Total	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes
				-	-	-	-	-	-	

FY 2023-25 COUNCIL PRESIDENT'S TEAM AMENDMENTS
2415 - Development Services Fund

REVENUE ADJUSTMENTS (POSITIVE #) & REDUCTIONS (NEGATIVE #)										
Item #	Fund	Dept.	Description	FY 2023-24 Ongoing	FY 2023-24 One-Time	FY 2023-24 Total	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes
1	2415	EWD	Appropriate Fund Balance	581,490	-	581,490	622,327	-	622,327	
Subtotal Revenue Adjustments				581,490	-	581,490	622,327	-	622,327	

EXPENDITURE REDUCTIONS (NEGATIVE #)										
Item #	Fund	Dept.	Description	FY 2023-24 Ongoing	FY 2023-24 One-Time	FY 2023-24 Total	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes
Subtotal Expenditure Reductions				-	-	-	-	-	-	

FUNDS AVAILABLE FOR PROGRAMMING										
				FY 2023-24 Ongoing	FY 2023-24 One-Time	FY 2023-24 Total	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes
				581,490	-	581,490	622,327	-	622,327	

EXPENDITURE ADDITIONS (POSITIVE #)										
Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2023-24 Ongoing	FY 2023-24 One-Time	FY 2023-24 Total	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes
2	2415	EWD	Unfreeze 1.0 FTE Urban Economic Analyst II in Fund 2415	224,578	-	224,578	243,592	-	243,592	To provide multi-lingual business assistance
3	2159	HRM	Add two 0.75 FTE HR Analyst Sr. Positions to support Planning & Building hiring	356,912	-	356,912	378,735	-	378,735	
Subtotal of Expenditure Additions				581,490	-	581,490	622,327	-	622,327	

SURPLUS / (DEFICIT)										
				FY 2023-24 Ongoing	FY 2023-24 One-Time	FY 2023-24 Total	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes
				-	-	-	-	-	-	

FY 2023-25 COUNCIL PRESIDENT'S TEAM AMENDMENTS
2420 - Transportation

REVENUE ADJUSTMENTS (POSITIVE #) & REDUCTIONS (NEGATIVE #)												
Item #	Fund	Dept.	Description	FY 2023-24 Ongoing	FY 2023-24 One-Time	FY 2023-24 Total	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes		
1	2420	Transportation	Use of Fund Balance		800,000	800,000						
Subtotal Revenue Adjustments				-	800,000	800,000	-	-	-			

EXPENDITURE REDUCTIONS (NEGATIVE #)												
Item #	Fund	Dept.	Description	FY 2023-24 Ongoing	FY 2023-24 One-Time	FY 2023-24 Total	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes		
Subtotal Expenditure Reductions				-	-	-	-	-	-			

FUNDS AVAILABLE FOR PROGRAMMING												
Fund	Dept.	Description	FY 2023-24 Ongoing	FY 2023-24 One-Time	FY 2023-24 Total	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes			
			-	800,000	800,000	-	-	-				

EXPENDITURE ADDITIONS (POSITIVE #)												
Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2023-24 Ongoing	FY 2023-24 One-Time	FY 2023-24 Total	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes		
2	2420	Transportation	Discretionary traffic safety projects		800,000	800,000				\$100,000 per Councilmember		
Subtotal of Expenditure Additions				-	800,000	800,000	-	-	-			

SURPLUS / (DEFICIT)												
Fund	Dept.	Description	FY 2023-24 Ongoing	FY 2023-24 One-Time	FY 2023-24 Total	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes			
			-	-	-	-	-	-				

FY 2023-25 COUNCIL PRESIDENT'S TEAM AMENDMENTS
2220 - Measure BB Paratransit

REVENUE ADJUSTMENTS (POSITIVE #) & REDUCTIONS (NEGATIVE #)											
Item #	Fund	Dept.	Description	FY 2023-24 Ongoing	FY 2023-24 One-Time	FY 2023-24 Total	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes	
				-	-	-	-	-	-		
Subtotal Revenue Adjustments				-	-	-	-	-	-		

EXPENDITURE REDUCTIONS (NEGATIVE #)											
Item #	Fund	Dept.	Description	FY 2023-24 Ongoing	FY 2023-24 One-Time	FY 2023-24 Total	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes	
1	2220	Non-Dept	Allocate \$300,000 in Community Grants		(300,000)	(300,000)		(300,000)	(300,000)	Done via Separate Grants Resolution	
Subtotal Expenditure Reductions				-	(300,000)	(300,000)	-	(300,000)	(300,000)		

FUNDS AVAILABLE FOR PROGRAMMING											
				FY 2023-24 Ongoing	FY 2023-24 One-Time	FY 2023-24 Total	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes	
				-	300,000	300,000	-	300,000	300,000		

EXPENDITURE ADDITIONS (POSITIVE #)											
Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2023-24 Ongoing	FY 2023-24 One-Time	FY 2023-24 Total	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes	
2	2220	HSD	SOS Meals on Wheels		300,000	300,000		300,000	300,000	Done via Separate Grants Resolution	
Subtotal of Expenditure Additions				-	300,000	300,000	-	300,000	300,000		

SURPLUS / (DEFICIT)											
				FY 2023-24 Ongoing	FY 2023-24 One-Time	FY 2023-24 Total	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes	
				-	-	-	-	-	-		

**FY 2023-25 COUNCIL PRESIDENT'S TEAM AMENDMENTS
2243 - Measure D-Library Services Retention & Enhancement**

REVENUE ADJUSTMENTS (POSITIVE #) & REDUCTIONS (NEGATIVE #)												
Item #	Fund	Dept.	Description	FY 2023-24 Ongoing	FY 2023-24 One-Time	FY 2023-24 Total	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes	FY 2024-25 Total	Notes
1	2241	Library	Use of Fund Balance		100,000	100,000		100,000	100,000		100,000	
Subtotal Revenue Adjustments				-	100,000	100,000	-	100,000	100,000		100,000	

EXPENDITURE REDUCTIONS (NEGATIVE #)												
Item #	Fund	Dept.	Description	FY 2023-24 Ongoing	FY 2023-24 One-Time	FY 2023-24 Total	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes	FY 2024-25 Total	Notes
Subtotal Expenditure Reductions				-	-	-	-	-	-		-	

FUNDS AVAILABLE FOR PROGRAMMING												
	FY 2023-24 Ongoing	FY 2023-24 One-Time	FY 2023-24 Total	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes					
	-	100,000	100,000	-	100,000	100,000						

EXPENDITURE ADDITIONS (POSITIVE #)												
Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2023-24 Ongoing	FY 2023-24 One-Time	FY 2023-24 Total	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes	FY 2024-25 Total	Notes
2	2241	Library	Purchase of canopies, tables, chairs, and rugs for each library location for expanded outdoor programming		100,000	100,000		100,000	100,000	Will allow each library to have their own canopy, tables and chairs so inter-library transfers are not needed, will allow for increases in outdoor summer programming	100,000	
Subtotal of Expenditure Additions				-	100,000	100,000	-	100,000	100,000		100,000	

SURPLUS / (DEFICIT)												
	FY 2023-24 Ongoing	FY 2023-24 One-Time	FY 2023-24 Total	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes					
	-	-	-	-	-	-						

FY 2023-25 COUNCIL PRESIDENT'S TEAM AMENDMENTS
2244 - Measure Q-Parks, Homelessness, Water

REVENUE ADJUSTMENTS (POSITIVE #) & REDUCTIONS (NEGATIVE #)											
Item #	Fund	Dept.	Description	FY 2023-24 Ongoing	FY 2023-24 One-Time	FY 2023-24 Total	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes	
1	2244	Parks	Use of Fund Balance		1,621,085	1,621,085					
2	2244	Homelessness	Use of Fund Balance		759,884	759,884					
3	2244	Storm Water	Use of Fund Balance		126,647	126,647					
4	2244	Evaluation	Use of Fund Balance		25,329	25,329					
Subtotal Revenue Adjustments				-	2,532,945	2,532,945	-	-	-		

EXPENDITURE REDUCTIONS (NEGATIVE #)											
Item #	Fund	Dept.	Description	FY 2023-24 Ongoing	FY 2023-24 One-Time	FY 2023-24 Total	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes	
Subtotal Expenditure Reductions				-	-	-	-	-	-		

FUNDS AVAILABLE FOR PROGRAMMING											
Item #	Fund	Dept.	Description	FY 2023-24 Ongoing	FY 2023-24 One-Time	FY 2023-24 Total	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes	
FUNDS AVAILABLE FOR PROGRAMMING				-	2,532,945	2,532,945	-	-	-		

EXPENDITURE ADDITIONS (POSITIVE #)											
Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2023-24 Ongoing	FY 2023-24 One-Time	FY 2023-24 Total	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes	
5	2244	Parks	To be programmed		1,621,085	1,621,085					
6	2244	Homelessness	To be programmed		418,865	418,865					
7	2244	HSD	Transfer Homelessness Services Cost to Fund 2244		341,019	341,019					
8	2244	Storm Water	To be programmed		126,647	126,647					
9	2244	Evaluation	To be programmed		25,329	25,329					
Subtotal of Expenditure Additions				-	2,532,945	2,532,945	-	-	-		

SURPLUS / (DEFICIT)											
Item #	Fund	Dept.	Description	FY 2023-24 Ongoing	FY 2023-24 One-Time	FY 2023-24 Total	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes	
SURPLUS / (DEFICIT)				-	-	-	-	-	-		

FY 2023-25 COUNCIL PRESIDENT'S TEAM AMENDMENTS
5337 - Measure KK 2023

REVENUE ADJUSTMENTS (POSITIVE #) & REDUCTIONS (NEGATIVE #)										
Item #	Fund	Dept.	Description	FY 2023-24 Ongoing	FY 2023-24 One-Time	FY 2023-24 Total	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes
Subtotal Revenue Adjustments				-	-	-	-	-	-	

EXPENDITURE REDUCTIONS (NEGATIVE #)										
Item #	Fund	Dept.	Description	FY 2023-24 Ongoing	FY 2023-24 One-Time	FY 2023-24 Total	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes
1	5337	DOT CIP	Reduce Streetscapes/Complete Streets CIP		(2,000,000)	(2,000,000)				Administration Request
2	5337	OPW CIP	Reduce funding from OPD Eastmont Women's locker Room Capital Project		(3,596,000)	(3,596,000)				Administration Request
Subtotal Expenditure Reductions				-	(5,596,000)	(5,596,000)	-	-	-	

FUNDS AVAILABLE FOR PROGRAMMING										
				FY 2023-24 Ongoing	FY 2023-24 One-Time	FY 2023-24 Total	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes
				-	5,596,000	5,596,000	-	-	-	

EXPENDITURE ADDITIONS (POSITIVE #)										
Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2023-24 Ongoing	FY 2023-24 One-Time	FY 2023-24 Total	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes
3	5337	DOT	Add CIP Fund for Citywide Sidewalk Repair		1,000,000	1,000,000				Administration Request
4	5337	DOT	Add CIP Funds for ADA Curb Ramp Capital		1,000,000	1,000,000				Administration Request
5	5337	OPW CIP	Add Funding to Crime Lab Capital Project		3,596,000	3,596,000				Administration Request
Subtotal of Expenditure Additions				-	5,596,000	5,596,000	-	-	-	

SURPLUS / (DEFICIT)										
				FY 2023-24 Ongoing	FY 2023-24 One-Time	FY 2023-24 Total	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes
				-	-	-	-	-	-	