

FY 21-23 Kaplan - Budget Amendments (Including Taylor, Thao & Reid 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
			Subtotal Revenue Adjustments	-	-	-	-	-	-	

EXPENDITURE 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	1010		Funding Source Revise for MACRO 6/21		(968,000)	(968,000)				Funding source revise per State allocation of \$10 million to MACRO, see Fund 2159.
			Subtotal of Expenditure Reduction		(968,000)	(968,000)				

				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
FUNDS AVAILABLE FOR PROGRAMMING				-	968,000	968,000	-	-	-	

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
2	1010	EWD	BID Startup and Support		300,000	300,000				\$75K each for supporting Business Improvement Districts in D4, D5, D6 and D7.
3	1010	OPW	Purchase and Installation of Portland Loo-style durable public toilet		200,000	200,000				To install durable public toilet with hand-washing station in city hall plaza
4	1010	OPW	Implement "Love Life" as the Official Motto of Oakland		50,000	50,000				To install signage, and other actions to implement the motto. Seek also matching and support from other area agencies and partners.
5	1010	OPW	Additional Litter Enforcement Personnel Resources		120,000	120,000				Allocation for additional personnel hours (including eg by Overtime) to provide rapid expansion for additional services
6	1010	OPD	Gun violence rapid response		150,000	150,000				Providing for OPD personnel assigned to immediate responses to notifications of shootings/alerts. Area 5.
	1010	non-departmental	Community Food Security Grant		25,000	25,000				Grant to community food security/community garden, to local organization "Deep Medicine Circle"
7	1010	EWD	Additional resources for Comprehensive One Stop Career Center		25,000	25,000				To Private Industry Council to respond in extraordinary demand for on-site assistance to address access to unemployment benefits and re-employment services.
			Subtotal of Expenditure Additions	-	870,000	870,000	-	-	-	
				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)				-	98,000	98,000	-	-	-	

FY 21-23 Kaplan - Budget Amendments (Including Taylor, Thao & Reid Amendments to CP's Budget)
 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
1	2213		Use of Fund Balance		386,506	386,506			-	
Subtotal Revenue Adjustments				-	386,506	386,506	-	-	-	

EXPENDITURE 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
Subtotal of Expenditure Reduction										

	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	-	386,506	386,506	-	-	-	

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
2	2213	Interdepartmental	Community Grant, Meals on Wheels		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)	-	86,506	86,506	-	-	-	

FY 2021-23 Kaplan Budget Amendments (incorporating Thao, Reid, Taylor Amendments to CP's Budget)

FUND 2216 - Measure BB - Alameda County Transportation Commission Sales Tax

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	2216		Use of Fund Balance		3,330,766	3,330,766			-	
Subtotal Revenue Adjustments				-	3,330,766	3,330,766	-	-	-	

EXPENDITURE 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
Subtotal of Expenditure Reduction										

	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	-	3,330,766	3,330,766	-	-	-	

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
2	2216	DOT	Crosswalk restriping for pedestrian safety		300,000	300,000				\$50,000 each for Council Districts 4, 6, 7 to be coordinated with CMs for the districts
3	2216	DOT	Additional traffic safety improvements in D7		400,000	400,000				Additional traffic safety/lights, for high risk area, to be determined in coordination with DOT and Council District 7
4	2216	DOT	Courtland Creek Roundabout		100,000	100,000				For use at Brookdale Ave/Courtland Ave
5	2216	DOT	Traffic Safety Improvements at High Risk Intersections Around MacArthur		300,000	300,000				Coolidge/MacArthur, Fruitvale/MacArthur
6	2216	DOT	Traffic Safety Improvements on and along Foothill Blvd corridor		500,000	500,000				For improvements between High St. and 55th, and 55th/Foothill, Foothill/Fairfax, Foothill/Vicksburg
7	2216	DOT	Roundabout at 38th and Penniman		80,000	80,000				
8	2216	DOT	Roundabout at Suter St and Liese St for Traffic Calming		80,000	80,000				
9	2216	DOT	Crestmont Street calming		200,000	200,000				
10	2216	DOT	Traffic Calming on 35th Avenue between Interstate 580 and Highway 13		250,000	250,000				
11	2216	DOT	Street Calming/Traffic Safety Measures Citywide		700,000	700,000				For rapid response traffic calming and prevention of hazards to pedestrian and prevention of dangerous driving. To be allocated \$100,000 by each Council district.
12	2216	DOT/partnerships	Wayfinding signage in KONO		90,000	90,000				Wayfinding, streetscape, signage improvements for Koreatown-Northgate
13	2216	DOT	Street Restriping in the Laurel Business Corridor		330,000	330,000				For street calming
Subtotal of Expenditure Additions				-	3,330,000	3,330,000	-	-	-	

	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)	-	766	766	-	-	-	

FY 21-23 Kaplan - Budget Amendments (Including Taylor, Thao & Reid Amendments to CP's Budget)
FUND 2415 - Development Service

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	2415		Use of Fund Balance	650,000		650,000	400,000		400,000	
Subtotal Revenue Adjustments				650,000		650,000	400,000	-	400,000	

EXPENDITURE 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
Subtotal of Expenditure Reduction										

				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				650,000		650,000	400,000	-	400,000	

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
2	2415	Planning and Building	City Service Center East Planning and Building/Permit Services (to provide ease of access for permits, including for ADU's/small projects, to be staffed by Building & Planning) For funding immediate resources which can be deployed in leased space.	400,000	-	400,000	400,000	-	400,000	To make it easier for residents and businesses in East Oakland to timely get permits and other processes needed to advance projects. In addition, utilize already-funded, but not yet hired, positions for extended permit hours and ADU/small project specialists, by assigning those funded positions to the East Oakland site and filling them.
3	2159	CIP	City Services Center East analysis, for Building/Permit Services, to combine with previously discussed analysis for new PAB, to work toward new building for multi-departmental East Oakland service center (to provide ease of access for permits, including for ADU's/small projects, to be staffed by Building & Planning).	-	250,000	250,000	-	-	-	This item adds to the scope of the previously approve CIP item for the planning of a new PAB, to create a multi-departmental project. See also Fund 5335.
Subtotal of Expenditure Additions				400,000	250,000	650,000	400,000	-	400,000	

				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)				250,000	(250,000)	-	-	-	-	

FY 2021-23 Kaplan Amendments (incorporating Thao, Reid, Taylor Amendments to CP's Budget)
FUND 2421 Capital Improvements Impact Fees

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
2	2421		Use of Fund Balance		436,417	436,417				
Subtotal Revenue Adjustments					436,417	436,417			-	-

EXPENDITURE 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
Subtotal of Expenditure Reduction										

				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					436,417	436,417			-	-

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
2	2421	OPW	Redwood Heights Park tot lot and park renovation		100,000	100,000				
3	2421	OPW	Junior Science Center		40,000	40,000				Per CM Fife
4	2421	OPW	West Oakland Youth Center		50,000	50,000				Per CM Fife
5	2421	OPW	Eritrean Center		96,000	96,000				Per CM Fife
6	2421	OPW	KONO Signage/Archway		150,000	150,000				Per CM Fife
Subtotal of Expenditure Additions					436,000	436,000			-	-

				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)				-	417	417			-	-

FY 21-23 Kaplan - Budget Amendments (Including Taylor, Thao & Reid Amendments to CP's Budget)
 Capital Improvement Plan - Fund 5335

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						-			-	
Subtotal Revenue Adjustments				-	-	-	-	-	-	

EXPENDITURE 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
Subtotal of Expenditure Reduction										

				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				-	-	-	-	-	-	

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
2	5335	OPD And Multi-departmental	An analysis to determine the locations within the City of Oakland that meet OPD requirements of locating a new PAB (Crime Lab, Academy Training, Administration, & outreach), as well as being able to incorporate other functions of a combined City Services Center East, including MACRO Fire Dept. CERT training space, planning and building permitting. To conduct evaluation of options for a new multi-departmental public service center in East Oakland (including review of options for sites, eg in and around Coliseum area).		500,000	500,000				Planning for a new multi-agency service center that will include Fire (including MACRO), Development Services and OPD. This combines previously budgetted \$500,000 from CIP with newly added \$250,000 from MACRO and \$250,000 from 2415 to combine analysis for a new multi-departmental facility. (See also pages for Fund 2415 and Fund 2159). Coordinate with other CIP Project "Feasibility Analysis for OPD at the Fire Station 29"
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)				-	-	-	-	-	-	

NOTE: CIP Expenditure amount unchanged. Description revised to combine it with other multi-departmental funding sources to create a multi-departmental project.