

FY 2021-23 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 (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
	1010		Grant for Meal Districution		(300,000)	(300,000)			-	SOS Meals on Wheels - This grant now covered by Fund 2213
Subtotal of Expenditure Reductions				-	(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
FUNDS AVAILABLE FOR PROGRAMMING	-	300,000.00	300,000.00	-	-	-	

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
11	1010	EWD	BID Formation Fund		150,000	150,000			-	\$125k for District 6, \$25k for District 7
12	1010	EWD	Cameras for Business Corridors		150,000	150,000			-	Grant for installation of security cameras in Districts 6 and 7
			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)	-	-	-	-	-	-	

FY 2021-23 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 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
					916,000	916,000			-	
						-			-	
Subtotal Revenue Adjustments				-	916,000	916,000	-	-	-	

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	-	916,000.00	916,000.00	-	-	-	

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	EWD	Mural Fund		480,000	480,000			-	Arts Investment from fund balance in 5505 (Municipal Improvement Capital - Public Art) - \$60k/ council office. All City of Oakland funded murals to include "Love Life"
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)	-	436,000	436,000	-	-	-	

**FY 2021-23 AMENDMENTS to CP's Budget
FUND 2218 - Measure BB: Local Streets and Roads**

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		3,032,539	3,032,539				
Subtotal Revenue Adjustments				-	3,032,539	3,032,539	-	-	-	

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	-	3,032,539.00	3,032,539.00	-	-	-	

EXPENDITURE ADDITIONS (POSITIVE #)

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2021-22 Ongoing	FY 2021-22 Total	FY 2022-23 Ongoing	FY 2022-23 One-Time	FY 2022-23 Total	Notes
1	2216	DOT	Add Other Operations Positions	279,665	279,665	492050		492,050	1 FTE TE for Traffic Engineering, 1FTE PWMW. Year 1 begins December 1
2	2216	DOT	Add Materials/ Equipment for new positions		50,000		50,000	50,000	Materials & Equipment For New Positions
3	2216	DOT	Pilot Traffic Safety: Violence Prevention Support Capital Program		500,000		500,000	500,000	Provides a new dedicated funding source for permanent improvements in high priority equity areas to address neighborhood-level community violence issues in support of interagency initiatives including issues such as concentrations of violent driving (chronic sideshows/donuts/stunt driving), violent crime, human trafficking, etc. with a focus on areas where traffic safety concerns such as speeding co-occur
5	2216	DOT	Toler & Thermal Traffic Calming		78000				Traffic calming measures to prevent speeding and vehicle hit and runs Install 10 speed bumps
6	2216	DOT	96th & Sunnyside		104,000				96th and Sunnyside, roundabout to protect children who use Verdese Park and walk to school daily
7	2216	DOT	Fontaine btw 82 through 98th		62,400				Traffic calming measures which have been requested by NCPC 35x. Potential traffic calming are speed bumps (up to 8) betw Fontaine & 98th
8	2216	DOT	E Street between 98th & 105th		78000				Traffic calming measures which have been requested by NCPC 32x. Install up to 10 speed bumps.
9	2216	DOT	Intersection of 101st & Walnut		\$5,000				A stop sign or roundabout to protect children who attend Aspire Monarch Academy school
10	2216	DOT	96th & Olive Stop Signs		\$5,000				A four way stop sign to prevent hit and runs
11	2216	DOT	Sidewalk Cutouts		90,000				Eighteen (18) sidewalk cutouts for tree wells in the District 6 Flatlands (not the trees or planting of the trees, but the cut-outs for them) Assumes Average of \$5k per cutout.
12	2216	DOT	MacArthur at 65th, 66th, and 69th - Stop Signs		15,000				Stop signs to reduce speeding and accidents along this corridor. Cost of \$2,500 per approach on average.
13	2216	DOT	roundabouts at Suter Street and Liese Avenue, 38th and Penniman, and Brookdale Avenue off Courtland Avenue		290,206				

POLICY DIRECTIVE: For the Pilot Traffic Safety Program on Violence Prevention - Report back to Public Works Committee within 6 months to provide an update on the pilot and its impact including which projects have been prioritized and how. Prioritization should be a collaborative effort by OakDOT, OPD, DVP, & Council Offices and should include CPTED Analysis, centering the communities most impacted by violence. Projects to be considered in prioritization should include:
 * Plymouth & 106th
 * MacArthur & 106
 * MacArthur Blvd 64th through 69th
 * E 15th between 15th and 25th Ave
 * Foothill/Fairfax, Foothill/Vicksburg, and Foothill/55th

14	2216	DOT	Install a traffic light at E. 12th St. / E. 13th Avenue		100,000	100,000				-	Four rectangular rapid flashing beacons (RRFB's), two facing each direction, is approximately \$100K.
			L.E.D. lights on the street poles on E 15th from 15th Ave to 23rd Ave		25,000	25,000					Add L.E.D. lights on the street poles on E 15th from 15th Ave to 23rd Ave (There are only light poles on the west side of E15th while the large trees on the east side block much of the light from reaching the east side) (CEPTED follow up item - human trafficking)
15	2216	DOT				-				-	
			Subtotal of Expenditure Additions	279,665	1,402,606	1,682,271	492,050	550,000		1,042,050	
				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)				(279,665)	1,629,933	1,350,268	(492,050)	(550,000)	(1,042,050)		

Balance 308,218

**FY 2021-23 AMENDMENTS to CP's Budget
FUND 2219 - Measure BB: Bicycle and Pedestrian**

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		298,237	298,237			-	
						-			-	
Subtotal Revenue Adjustments				-	298,237	298,237	-	-	-	

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	-	298,237.00	298,237.00	-	-	-	

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	Unfreeze Transportation Planner III (FY22)	286,981		286,981			-	Increase support of Pedestrian & Bike Safety
2	2216	DOT				-			-	
3	2216	DOT				-			-	
5	2216	DOT				-			-	
6	2216	DOT				-			-	
7	2216	DOT				-			-	
8	2216	DOT				-			-	
9	2216	DOT				-			-	
10	2216	DOT				-			-	
11	2216	DOT				-			-	
12	2216	DOT				-			-	
13	2216	DOT				-			-	
14	2216	DOT				-			-	
15	2216	DOT				-			-	
Subtotal of Expenditure Additions				286,981	-	286,981	-	-	-	

	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)	(286,981)	298,237	11,256	-	-	-	