



Budget Memorandum

DATE: June 8, 2026
TO: Oakland City Councilmembers and Members of the Public
FROM: Councilmembers Janani Ramachandran (District 4), Rowena Brown (At-Large), Zac Unger (District 1), and Council President Kevin Jenkins (District 6)
SUBJECT: Council Budget Team Amendments to FY 26-27 Proposed Mid-Cycle Budget

Dear City Council Colleagues and Members of the Public,

Attached for your consideration are amendments and policy directives for the Fiscal Year 2026-2027 Midcycle Budget from the City Council Budget Team, including Councilmember and Chair Janani Ramachandran, Councilmember Rowena Brown, Councilmember Zac Unger, and Council President Kevin Jenkins.

As we continue to face the challenges of a structural deficit, we must work toward fiscal health and ensure Oaklanders receive the essential services they need. These challenges require us to be both innovative and balanced as we work together to strengthen Oakland's economic stability and revitalization.

We are proud to present to you our amendments to the Mayor's Proposed FY 2026-2027 Mid-Cycle Budget. These amendments prioritize the basic needs of our residents and necessary improvements to city services that ensure our city remains clean, healthy and safe for all Oaklanders. The Mayor's proposed budget amendments brought us into compliance with voter-approved Measures C, D, and X. These budget amendments further bring the City into compliance with Measure Q spending requirements, enabling funds to be prioritized for maintaining our parks, responding to our unhoused population, and other city beautification projects.

The people of Oakland have entrusted us to ensure that our public dollars are utilized responsibly to keep our communities thriving during challenging fiscal times. The budget team is committed to working with our colleagues to approve a mid-cycle budget that addresses the most pressing needs and services for our community, while providing fiscally sound solutions that will set Oakland on a sustainable path forward. Our budget recommendations are summarized below.

Mid-Cycle Budget Amendments

Public Safety

1. Adds \$2,360,000 to replace two fire engines
2. Adds \$500,000 for Downtown and Lake Merritt public safety initiatives
3. Adds \$300,000 for wildfire risk assessments
4. Adds \$250,000 for safety ambassadors in business corridors
5. Transfers OIG Public Information Officer (PIO) funds to OPD, civilianizing one OPD PIO position and returning one officer to patrol

Clean & Safe Streets

1. Adds \$900,000 to replace outdated equipment to support illegal dumping crews
2. Adds \$500,000 for Graffiti Abatement Blitz
3. Adds \$300,000 for Towing Blitz to remove abandoned vehicles obstructing streets and rights of way
4. Adds 3.0 FTE Electricians for street light maintenance and improvement (\$811,797)
5. Adds \$500,000 to implement a Solar Street Lighting Project
6. Adds \$500,000 for Traffic Safety Projects
7. Adds \$1,000,000 for the speed camera program management
8. Adds 1.0 FTE Project Manager to DOT for Regional Project Coordination (\$464,000)

Housing Security & Homelessness Solutions

1. Adds \$50,000,000 from the Measure U bond sale to fund affordable housing development
2. Adds \$2,400,000 to restore emergency temporary shelter beds
3. Adds \$1,200,000 to establish new safe parking sites for residents living in vehicles
4. Adds \$500,000 for emergency hotel vouchers to support unhoused residents

Parks, Recreation & Public Spaces

1. Adds \$975,000 for pruning and maintenance of trees and vegetation in parks
2. Adds \$975,000 for renovations and maintenance of existing restrooms
3. Adds \$950,000 for removal of trash and illegal dumping in parks
4. Adds \$250,000 for new public restrooms
5. Adds \$300,000 for repairing and adding fencing in parks
6. Adds \$250,000 for Storm Water Management
7. Adds \$50,000 for Measure Q evaluation

Health and Accessibility

1. Adds a \$250,000 grant to OUSD for Safe Drinking Water Access and Maintenance
2. Adds \$250,000 to Improve Wi-Fi at Senior and Recreation Centers

Culture and Arts

1. Restores \$150,000 in O&M for Cultural Affairs Department to support arts programming
2. Adds an additional \$250,000 in O&M for the Film Incentive Program to support Oakland's growing film industry

Human Resources

1. Adds \$150,000 for a staff Compensation Survey to benchmark compensation against other cities
2. Adds \$250,000 for an HR Vacancy Strike Force

Fiscal Responsibility

1. Adds \$1,000,000 in reserves for potential cuts to federal and state funding
2. Adds \$1,000,000 to pay down Post Employment Pension Liabilities

Miscellaneous

1. Add \$100,000 in Council Administration O&M
2. Recommendations from Finance Department
 - a. Adds \$200,000 for Facilities Space Planning for City Hall
 - b. Adds \$441,000 for Common Area Maintenance Fees for Army Base
 - c. Adds \$287,499 to unfreeze OPW Project Manager for grants management
 - d. Transfers \$1,613,387 O&M for OPW Streetsweepers between funds

These amendments aim to balance our commitment to public health and safety, a clean city, economic development, affordable housing and homelessness solutions, and public infrastructure while focusing on the road to fiscal health. We are grateful for the work of the City Administration, Finance Department, City staff, and members of the public who informed our budget deliberations.

For questions regarding this memo, please contact Keara O’Doherty for the District 1 Council office at kodoherty@oaklandca.gov, Grayce Honsa for the At-Large Council office at ghonsa@oaklandca.gov and Iris Merriouns at ilmerriouns@oaklandca.gov for the District 4 Council office.

Respectfully submitted,



Rowena Brown
Councilmember, At Large



Janani Ramachandran
Councilmember, District 4



Zac Unger
Councilmember, District 1



Kevin Jenkins
Council President, District 6

Attachments:

1. Budget Policy Directives
2. Spreadsheet of Budget Amendments