

FY 2026-27 CITY COUNCIL AMENDMENTS  
Fund 1010 - General Purpose Fund

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

Item #	Fund	Dept.	Description	FY 2026-27 Ongoing	FY 2026-27 One-Time	FY 2026-27 Total	Notes
1	1010	Non-Dept	Use of Fund Balance		3,000,000	3,000,000	
2	1010	Finance/DOT	Increased Projections from Parking Revenues	2,000,000		2,000,000	
<b>Subtotal Revenue Adjustments</b>				<b>2,000,000</b>	<b>3,000,000</b>	<b>5,000,000</b>	

EXPENDITURE REDUCTIONS (NEGATIVE #)

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2026-27 Ongoing	FY 2026-27 One-Time	FY 2026-27 Total	Notes
1	1010	Various	Vacancy Savings		(2,835,677)	(2,835,677)	
2	1010	CPRA	Delete Skelly Project		(200,000)	(200,000)	Program moved to different department
3	1010	OIG	Transfer Out Public Information Officer II from OIG to OPD	(226,637)		(226,637)	Allows sworn OPD officer to return to other duties
<b>Subtotal of Expenditure Reductions</b>				<b>(226,637)</b>	<b>(3,035,677)</b>	<b>(3,035,677)</b>	

	FY 2026-27 Ongoing	FY 2026-27 One-Time	FY 2026-27 Total	Notes
<b>FUNDS AVAILABLE FOR PROGRAMMING</b>	<b>2,226,637.00</b>	<b>6,035,677.00</b>	<b>8,035,677.00</b>	

EXPENDITURE ADDITIONS (POSITIVE #)

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2026-27 Ongoing	FY 2026-27 One-Time	FY 2026-27 Total	Notes
1	1010	Fire	Replace 2 Fire Engines		2,359,040	2,359,040	Replace engines in severe deteriorating condition
2	1010	OPW	Replace equipment to support illegal dumping crews		900,000	900,000	Replace vehicles in severe deteriorating condition
3	1010	CAO	Downtown and Lake Public Safety Initiatives		500,000	500,000	To amplify public safety efforts with a multi-departmental approach
4	1010	OPD	Transfer Out Public Information Officer II from OIG to OPD and transfer Sworn PIO to other Police duties	226,637		226,637	Allows sworn OPD officer to perform other duties
5	1010	DOT	Towing Blitz		150,000	150,000	To remove abandoned vehicles obstructing streets and rights of way
6	1010	EWD	Restore O&M for Cultural Affairs		150,000	150,000	To support arts in Oakland
7	1010	EWD	Add O&M for Film Incentive Funding		250,000	250,000	To amplify economic development efforts and support Oakland's growing film industry
8	1010	EWD	Add funds for Safety Ambassadors		250,000	250,000	To amplify crime reduction efforts in economic corridors citywide
9	1010	OPW	Public Bathroom Facilities		250,000	250,000	Add new public restroom facilities in public city-owned spaces

**FY 2026-27 CITY COUNCIL AMENDMENTS  
Fund 1010 - General Purpose Fund**

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

Item #	Fund	Dept.	Description	FY 2026-27 Ongoing	FY 2026-27 One-Time	FY 2026-27 Total	Notes
10	1010	Various	Add Reserve Funds for Variances in State/Federal Funding		1,000,000	1,000,000	
11	1010	Various	Pay Down Post Employment Pension Liabilities		1,000,000	1,000,000	
12	1010	CAO/HSD	Restore Emergency Temporary Shelter Beds		900,000	900,000	
13	1010	Council	Add O&M for Council Administration		100,000	100,000	
<b>Subtotal of Expenditure Additions</b>				<b>226,637</b>	<b>7,809,040</b>	<b>8,035,677</b>	
				<b>FY 2026-27 Ongoing</b>	<b>FY 2026-27 One-Time</b>	<b>FY 2026-27 Total</b>	<b>Notes</b>
<b>SURPLUS / (DEFICIT)</b>				<b>2,000,000</b>	<b>(1,773,363)</b>	<b>-</b>	

**FY 2026-27 CITY COUNCIL AMENDMENTS  
Fund 1030 - SSBT**

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

Item #	Fund	Dept.	Description	FY 2026-27 Ongoing	FY 2026-27 One-Time	FY 2026-27 Total	Notes
1	1030		Use of Fund Balance		250,000		
<i>Subtotal Revenue Adjustments</i>				-	250,000	-	

**EXPENDITURE REDUCTIONS (NEGATIVE #)**

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2026-27 Ongoing	FY 2026-27 One-Time	FY 2026-27 Total	Notes
<i>Subtotal of Expenditure Reductions</i>				-	-	-	

	FY 2026-27 Ongoing	FY 2026-27 One-Time	FY 2026-27 Total	Notes
<b>FUNDS AVAILABLE FOR PROGRAMMING</b>	-	250,000.00	-	

**EXPENDITURE ADDITIONS (POSITIVE #)**

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2026-27 Ongoing	FY 2026-27 One-Time	FY 2026-27 Total	Notes
1	1030	HSD	Grant to OUSD for safe water access		250,000		Direct support for safe and hygienic water access including clean drinking water fountains
<i>Subtotal of Expenditure Additions</i>				-	250,000	-	

	FY 2026-27 Ongoing	FY 2026-27 One-Time	FY 2026-27 Total	Notes
<b>SURPLUS / (DEFICIT)</b>	-	-	-	

**FY 2026-27 CITY COUNCIL AMENDMENTS  
Fund 1720 - Comprehensive Clean Up**

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

Item #	Fund	Dept.	Description	FY 2026-27 Ongoing	FY 2026-27 One-Time	FY 2026-27 Total	Notes
1	1720	OPW	Use of Fund Balance		500,000	500,000	
						-	
						-	
						-	
<b>Subtotal Revenue Adjustments</b>				-	500,000	500,000	

**EXPENDITURE REDUCTIONS (NEGATIVE #)**

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2026-27 Ongoing	FY 2026-27 One-Time	FY 2026-27 Total	Notes
1	1720	OPW	Reduce Ongoing O&M	(287,499)		(287,499)	
<b>Subtotal of Expenditure Reductions</b>				(287,499)	-	(287,499)	

	FY 2026-27 Ongoing	FY 2026-27 One-Time	FY 2026-27 Total	Notes
<b>FUNDS AVAILABLE FOR PROGRAMMING</b>	287,499.00	500,000.00	787,499.00	

**EXPENDITURE ADDITIONS (POSITIVE #)**

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2026-27 Ongoing	FY 2026-27 One-Time	FY 2026-27 Total	Notes
1	1720	OPW	Graffiti Abatement Blitz		500,000	500,000	
2	1720	OPW	Unfreeze Project Manager	287,499		287,499	Grants Management
<b>Subtotal of Expenditure Additions</b>				287,499	500,000	787,499	

	FY 2026-27 Ongoing	FY 2026-27 One-Time	FY 2026-27 Total	Notes
<b>SURPLUS / (DEFICIT)</b>	-	-	-	

**FY 2026-27 CITY COUNCIL AMENDMENTS  
Fund 1720 - Comprehensive Clean Up**

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

Item #	Fund	Dept.	Description	FY 2026-27 Ongoing	FY 2026-27 One-Time	FY 2026-27 Total	Notes
1	2218	OPW	Use of Fund Balance		614,064	614,064	
<b>Subtotal Revenue Adjustments</b>				-	614,064	614,064	

**EXPENDITURE REDUCTIONS (NEGATIVE #)**

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2026-27 Ongoing	FY 2026-27 One-Time	FY 2026-27 Total	Notes
						-	
<b>Subtotal of Expenditure Reductions</b>				-	-	-	

	FY 2026-27 Ongoing	FY 2026-27 One-Time	FY 2026-27 Total	Notes
<b>FUNDS AVAILABLE FOR PROGRAMMING</b>	-	614,064.00	614,064.00	

**EXPENDITURE ADDITIONS (POSITIVE #)**

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2026-27 Ongoing	FY 2026-27 One-Time	FY 2026-27 Total	Notes
1	2218	DOT	Towing Blitz		150,000	150,000	To remove abandoned vehicles obstructing streets and rights of way
2	2218	DOT	Add 1 FTE Project Manager for Regional Project Coordination	464,064		464,064	
<b>Subtotal of Expenditure Additions</b>				464,064	150,000	614,064	

	FY 2026-27 Ongoing	FY 2026-27 One-Time	FY 2026-27 Total	Notes
<b>SURPLUS / (DEFICIT)</b>	(464,064)	464,064	-	

**FY 2026-27 CITY COUNCIL AMENDMENTS  
Fund 2230 - GAS TAX**

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

Item #	Fund	Dept.	Description	FY 2026-27 Ongoing	FY 2026-27 One-Time	FY 2026-27 Total	Notes
1	2230	DOT	Use of fund balance		3,425,184	3,425,184	
<b>Subtotal Revenue Adjustments</b>				-	3,425,184	3,425,184	

**EXPENDITURE REDUCTIONS (NEGATIVE #)**

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2026-27 Ongoing	FY 2026-27 One-Time	FY 2026-27 Total	Notes
<b>Subtotal of Expenditure Reductions</b>				-	-	-	

	FY 2026-27 Ongoing	FY 2026-27 One-Time	FY 2026-27 Total	Notes
<b>FUNDS AVAILABLE FOR PROGRAMMING</b>	-	3,425,184.00	3,425,184.00	

**EXPENDITURE ADDITIONS (POSITIVE #)**

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2026-27 Ongoing	FY 2026-27 One-Time	FY 2026-27 Total	Notes
1	2230	OPW	Add O&M for Streetsweeper, Transfer from FD_2232 and DOT		1,613,387	1,613,387	
2	2230	DOT	Implement Solar Street Lighting Project		500,000	500,000	
3	2230	OPW	Additional Electricians 3.0 FTE	811,797		811,797	
4	2230	DOT	Traffic Safety Project Blitz		500,000	500,000	
<b>Subtotal of Expenditure Additions</b>				811,797	2,613,387	3,425,184	

	FY 2026-27 Ongoing	FY 2026-27 One-Time	FY 2026-27 Total	Notes
<b>SURPLUS / (DEFICIT)</b>	(811,797)	811,797	-	

**FY 2026-27 CITY COUNCIL AMENDMENTS**  
**Fund 2232 - GAS TAX RMA**

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

Item #	Fund	Dept.	Description	FY 2026-27 Ongoing	FY 2026-27 One-Time	FY 2026-27 Total	Notes
<b>Subtotal Revenue Adjustments</b>				-	-	-	

**EXPENDITURE REDUCTIONS (NEGATIVE #)**

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2026-27 Ongoing	FY 2026-27 One-Time	FY 2026-27 Total	Notes
1	2232	DOT	Transfer O&M for Streetsweeper to FD_2230 and OPW		(1,613,387)	(1,613,387)	
<b>Subtotal of Expenditure Reductions</b>				-	(1,613,387)	(1,613,387)	

	FY 2026-27 Ongoing	FY 2026-27 One-Time	FY 2026-27 Total	Notes
<b>FUNDS AVAILABLE FOR PROGRAMMING</b>	-	1,613,387.00	1,613,387.00	

**EXPENDITURE ADDITIONS (POSITIVE #)**

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2026-27 Ongoing	FY 2026-27 One-Time	FY 2026-27 Total	Notes
1	2232	DOT	Contribution to fund balance		1,613,387	1,613,387	
<b>Subtotal of Expenditure Additions</b>				-	1,613,387	1,613,387	

	FY 2026-27 Ongoing	FY 2026-27 One-Time	FY 2026-27 Total	Notes
<b>SURPLUS / (DEFICIT)</b>	-	-	-	

**FY 2026-27 CITY COUNCIL AMENDMENTS  
Fund 2244 - Measure Q**

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

Item #	Fund	Dept.	Description	FY 2026-27 Ongoing	FY 2026-27 One-Time	FY 2026-27 Total	Notes
1	2244	OPW	Use of Fund Balance		3,200,000	3,200,000	
2	2244	HSD/CAO	Use of Fund Balance		1,500,000	1,500,000	
3	2244	OPW	Use of Fund Balance		250,000	250,000	
4	2244	OPW	Use of Fund Balance		50,000	50,000	
<b>Subtotal Revenue Adjustments</b>				-	5,000,000	5,000,000	

**EXPENDITURE REDUCTIONS (NEGATIVE #)**

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2026-27 Ongoing	FY 2026-27 One-Time	FY 2026-27 Total	Notes
						-	
<b>Subtotal of Expenditure Reductions</b>				-	-	-	

	FY 2026-27 Ongoing	FY 2026-27 One-Time	FY 2026-27 Total	Notes
<b>FUNDS AVAILABLE FOR PROGRAMMING</b>	-	5,000,000.00	5,000,000.00	

**EXPENDITURE ADDITIONS (POSITIVE #)**

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2026-27 Ongoing	FY 2026-27 One-Time	FY 2026-27 Total	Notes
1	2244	OPW	Park Bathroom Blitz		975,000	975,000	For renovations, cleaning, and maintenance of bathrooms in city parks beyond current service levels
2	2244	OPW	Park Tree and Vegetation Blitz		975,000	975,000	For pruning and maintenance of trees and vegetation at city parks beyond current service levels
3	2244	OPW	Park Trash, Litter, and Illegal Dumping Blitz		950,000	950,000	For removal of trash and illegal dumping at city parks beyond current service levels
4	2244	OPW	Fencing in City Parks		300,000	300,000	For fencing upgrades in city parks
5	2244	HSD/CAO	Restore Emergency Temporary Shelter Beds		1,500,000	1,500,000	
6	2244	OPW	Additional O&M for Storm Water Management		250,000	250,000	
7	2244	OPW	Additional O&M for Evaluation		50,000	50,000	
<b>Subtotal of Expenditure Additions</b>				-	5,000,000	5,000,000	

	FY 2026-27 Ongoing	FY 2026-27 One-Time	FY 2026-27 Total	Notes
<b>SURPLUS / (DEFICIT)</b>	-	-	-	

**FY 2026-27 CITY COUNCIL AMENDMENTS  
Fund 2254 - Measure MM Wildfire Prevention**

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

Item #	Fund	Dept.	Description	FY 2026-27 Ongoing	FY 2026-27 One-Time	FY 2026-27 Total	Notes
1	2254	OPW	Use of Fund Balance		300,000	300,000	
<b>Subtotal Revenue Adjustments</b>				-	300,000	300,000	

**EXPENDITURE REDUCTIONS (NEGATIVE #)**

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2026-27 Ongoing	FY 2026-27 One-Time	FY 2026-27 Total	Notes
						-	
<b>Subtotal of Expenditure Reductions</b>				-	-	-	

	FY 2026-27 Ongoing	FY 2026-27 One-Time	FY 2026-27 Total	Notes
<b>FUNDS AVAILABLE FOR PROGRAMMING</b>	-	300,000.00	300,000.00	

**EXPENDITURE ADDITIONS (POSITIVE #)**

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2026-27 Ongoing	FY 2026-27 One-Time	FY 2026-27 Total	Notes
1	2254	OPW	Community Wildfire Risk Assessments		300,000	300,000	Support for Oakland workforce development agencies to implement defensible space assessments around homes and conduct initial clearings
<b>Subtotal of Expenditure Additions</b>				-	300,000	300,000	

	FY 2026-27 Ongoing	FY 2026-27 One-Time	FY 2026-27 Total	Notes
<b>SURPLUS / (DEFICIT)</b>	-	-	-	

**FY 2026-27 CITY COUNCIL AMENDMENTS  
Fund 2270 - Vacant Parcel Tax**

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

Item #	Fund	Dept.	Description	FY 2026-27 Ongoing	FY 2026-27 One-Time	FY 2026-27 Total	Notes
1	2270	Non-Dept	Use of Fund Balance		1,700,000	1,700,000	
<b>Subtotal Revenue Adjustments</b>				-	<b>1,700,000</b>	<b>1,700,000</b>	

**EXPENDITURE REDUCTIONS (NEGATIVE #)**

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2026-27 Ongoing	FY 2026-27 One-Time	FY 2026-27 Total	Notes
						-	
<b>Subtotal of Expenditure Reductions</b>				-	-	-	

	FY 2026-27 Ongoing	FY 2026-27 One-Time	FY 2026-27 Total	Notes
<b>FUNDS AVAILABLE FOR PROGRAMMING</b>	-	<b>1,700,000.00</b>	<b>1,700,000.00</b>	

**EXPENDITURE ADDITIONS (POSITIVE #)**

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2026-27 Ongoing	FY 2026-27 One-Time	FY 2026-27 Total	Notes
1	2270	CAO/HSD	Emergency Hotel Vouchers		500,000	500,000	Funds for Office of Homelessness Solutions to utilize to support unhoused residents when no shelter beds available - with priority for families in need
2	2270	CAO/HSD	Safe Parking Programs		1,200,000	1,200,000	Funds for Office of Homelessness Solutions to establish new Safe RV Parking sites
<b>Subtotal of Expenditure Additions</b>				-	<b>1,700,000</b>	<b>1,700,000</b>	

	FY 2026-27 Ongoing	FY 2026-27 One-Time	FY 2026-27 Total	Notes
<b>SURPLUS / (DEFICIT)</b>	-	-	-	

**FY 2026-27 CITY COUNCIL AMENDMENTS  
Fund 2614 - Traffic Safety**

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

Item #	Fund	Dept.	Description	FY 2026-27 Ongoing	FY 2026-27 One-Time	FY 2026-27 Total	Notes
1	2614	DOT and Finance	Use of Fund Balance		1,000,000	1,000,000	
<b>Subtotal Revenue Adjustments</b>				-	1,000,000	1,000,000	

**EXPENDITURE REDUCTIONS (NEGATIVE #)**

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2026-27 Ongoing	FY 2026-27 One-Time	FY 2026-27 Total	Notes
<b>Subtotal of Expenditure Reductions</b>				-	-	-	

	FY 2026-27 Ongoing	FY 2026-27 One-Time	FY 2026-27 Total	Notes
<b>FUNDS AVAILABLE FOR PROGRAMMING</b>	-	1,000,000.00	1,000,000.00	

**EXPENDITURE ADDITIONS (POSITIVE #)**

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2026-27 Ongoing	FY 2026-27 One-Time	FY 2026-27 Total	Notes
1	2614	DOT and Finance	Speed Camera Program Management		1,000,000	1,000,000	DOT and Finance to effectuate camera program as revenues realized from program
<b>Subtotal of Expenditure Additions</b>				-	1,000,000	1,000,000	

	FY 2026-27 Ongoing	FY 2026-27 One-Time	FY 2026-27 Total	Notes
<b>SURPLUS / (DEFICIT)</b>	-	-	-	

**FY 2026-27 CITY COUNCIL AMENDMENTS**  
Fund 4400 - IT

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

Item #	Fund	Dept.	Description	FY 2026-27 Ongoing	FY 2026-27 One-Time	FY 2026-27 Total	Notes
1	4400	OPW	Use of Fund Balance		450,000	450,000	
<b>Subtotal Revenue Adjustments</b>				-	450,000	450,000	

**EXPENDITURE REDUCTIONS (NEGATIVE #)**

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2026-27 Ongoing	FY 2026-27 One-Time	FY 2026-27 Total	Notes
						-	
<b>Subtotal of Expenditure Reductions</b>				-	-	-	

	FY 2026-27 Ongoing	FY 2026-27 One-Time	FY 2026-27 Total	Notes
<b>FUNDS AVAILABLE FOR PROGRAMMING</b>	-	450,000.00	450,000.00	

**EXPENDITURE ADDITIONS (POSITIVE #)**

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2026-27 Ongoing	FY 2026-27 One-Time	FY 2026-27 Total	Notes
1	4400	IT	Wifi Capital Investment for Rec & Senior Centers		250,000	250,000	
2	4400	OPW	Add O&M for Facilities Space Planning		200,000	200,000	
<b>Subtotal of Expenditure Additions</b>				-	450,000	450,000	

	FY 2026-27 Ongoing	FY 2026-27 One-Time	FY 2026-27 Total	Notes
<b>SURPLUS / (DEFICIT)</b>	-	-	-	

**FY 2026-27 CITY COUNCIL AMENDMENTS  
Fund 4510 - Personnel Managment**

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

Item #	Fund	Dept.	Description	FY 2026-27 Ongoing	FY 2026-27 One-Time	FY 2026-27 Total	Notes
1	4510	IT	Use of Fund Balance		400,000	400,000	
<b>Subtotal Revenue Adjustments</b>				-	400,000	400,000	

**EXPENDITURE REDUCTIONS (NEGATIVE #)**

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2026-27 Ongoing	FY 2026-27 One-Time	FY 2026-27 Total	Notes
						-	
<b>Subtotal of Expenditure Reductions</b>				-	-	-	

	FY 2026-27 Ongoing	FY 2026-27 One-Time	FY 2026-27 Total	Notes
<b>FUNDS AVAILABLE FOR PROGRAMMING</b>	-	400,000.00	400,000.00	

**EXPENDITURE ADDITIONS (POSITIVE #)**

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2026-27 Ongoing	FY 2026-27 One-Time	FY 2026-27 Total	Notes
1	4400	HR	Staff Compensation Survey		150,000	150,000	Funds to conduct staff compensation survey
2	4400	HR	HR Vacancy Strike Force		250,000	250,000	
<b>Subtotal of Expenditure Additions</b>				-	400,000	400,000	

	FY 2026-27 Ongoing	FY 2026-27 One-Time	FY 2026-27 Total	Notes
<b>SURPLUS / (DEFICIT)</b>	-	-	-	

**FY 2026-27 CITY COUNCIL AMENDMENTS  
Fund 5343 Measure U Taxable 2026-27**

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

Item #	Fund	Dept.	Description	FY 2026-27 Ongoing	FY 2026-27 One-Time	FY 2026-27 Total	Notes
1	5343	HCD	Additional Bond Proceeds		50,000,000	50,000,000	
<b>Subtotal Revenue Adjustments</b>				-	50,000,000	50,000,000	

**EXPENDITURE REDUCTIONS (NEGATIVE #)**

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2026-27 Ongoing	FY 2026-27 One-Time	FY 2026-27 Total	Notes
						-	
<b>Subtotal of Expenditure Reductions</b>				-	-	-	

	FY 2026-27 Ongoing	FY 2026-27 One-Time	FY 2026-27 Total	Notes
<b>FUNDS AVAILABLE FOR PROGRAMMING</b>	-	50,000,000.00	50,000,000.00	

**EXPENDITURE ADDITIONS (POSITIVE #)**

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2026-27 Ongoing	FY 2026-27 One-Time	FY 2026-27 Total	Notes
1	5343	HCD	Affordable Housing Projects		50,000,000	50,000,000	
<b>Subtotal of Expenditure Additions</b>				-	50,000,000	50,000,000	

	FY 2026-27 Ongoing	FY 2026-27 One-Time	FY 2026-27 Total	Notes
<b>SURPLUS / (DEFICIT)</b>	-	-	-	

**FY 2026-27 CITY COUNCIL AMENDMENTS  
Fund 5671**

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

Item #	Fund	Dept.	Description	FY 2026-27 Ongoing	FY 2026-27 One-Time	FY 2026-27 Total	Notes
1	5671	EWD	Use of Fund Balance		387,000	387,000	
2	5671	EWD	Adds ongoing Revenue for CAM fees	54,000		54,000	
<i>Subtotal Revenue Adjustments</i>				54,000	387,000	441,000	

**EXPENDITURE REDUCTIONS (NEGATIVE #)**

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2026-27 Ongoing	FY 2026-27 One-Time	FY 2026-27 Total	Notes
						-	
<i>Subtotal of Expenditure Reductions</i>				-	-	-	

	FY 2026-27 Ongoing	FY 2026-27 One-Time	FY 2026-27 Total	Notes
<b>FUNDS AVAILABLE FOR PROGRAMMING</b>	54,000.00	387,000.00	441,000.00	

**EXPENDITURE ADDITIONS (POSITIVE #)**

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2026-27 Ongoing	FY 2026-27 One-Time	FY 2026-27 Total	Notes
1	5671	EWD	Adds \$387,000 for CAM fees		387,000	387,000	
2	5671	EWD	Adds \$54,000 for ongoing CAM fees	54,000		54,000	
						-	
<i>Subtotal of Expenditure Additions</i>				54,000	387,000	441,000	

	FY 2026-27 Ongoing	FY 2026-27 One-Time	FY 2026-27 Total	Notes
<b>SURPLUS / (DEFICIT)</b>	-	-	-	