

FY 2021-23 COUNCIL AMENDMENTS (Council President Bas, CM Fife, CM Gallo, CM Kalb)
 FUND 1010 - GENERAL PURPOSE FUND

Yellow Changes posted on June 21
 Orange Changes posted on June 24

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

Item #	Fund	Dept.	Description	FY 2021-22	FY 2021-22	FY 2021-22	FY 2022-23	FY 2022-23	FY 2022-23	Notes
Subtotal Revenue Adjustments				-	-	-	-	-	-	

EXPENDITURE REDUCTIONS (NEGATIVE #)

Item #	Fund	Dept.	Description (Include Job Class	FY 2021-22	FY 2021-22	FY 2021-22	FY 2022-23	FY 2022-23	FY 2022-23	Notes
1	1010	Non-Departmental	Use of Contingency for Council		(12,602,309)	(12,602,309)		(18,217,642)	(18,217,642)	Amounts confirmed by Admin. Errata 6/10/21
2	1010	Non-Departmental	Balance between years		(884,161)	(884,161)		884,161	884,161	
3	1010	Police	Reduce 2 police academies in Year 1.		(7,538,068)	(7,538,068)				Reduction to fund Reimagining Recommendations for alternative responses, violence prevention
4	1010	Police	Don't Add 2nd Traffic Squad and continue Supplemental Overtime (9.0 FTE Y2)			-	(267,819)		(267,819)	Do not add 9.0 FTE in Year 2 and maintain overtime
5	1010	Police	Freeze Citywide 911 Surge Restorations: 1 Officer in each of 2B 2100, 3A 1400, 4A 2100, 4B 0700, 5B 1400) (7.0 FTE Y2)			-	(1,797,831)		(1,797,831)	For Patrol, maintain Beat Officers, Community Resource Officers, Crime Reduction Teams at proposed levels; and instead Freeze Citywide 911 TAC Teams (41.0 FTE in Year 2), leaving 4 remaining TAC teams.
6	1010	Police	Freeze Citywide 911 Surge			-	(2,054,664)		(2,054,664)	see above note
7	1010	Police	Freeze Citywide 911 Surge Unit			-	(1,588,916)		(1,588,916)	see above note
8	1010	Police	Freeze Citywide 911 Surge Unit			-	(1,845,749)		(1,845,749)	see above note
9	1010	Police	Freeze Citywide 911 Surge Unit			-	(1,588,916)		(1,588,916)	see above note
10	1010	Police	Freeze Citywide 911 Surge Unit			-	(1,845,749)		(1,845,749)	see above note
<i>For above OPD staff reductions, Police Chief may reduce in other units except Ceasefire and Investigations.</i>										
11	1010	Police Commission	Freeze CPRB Policy Analyst in Year 1	(237,646)		(237,646)				Position under Inspector General , Unfreeze in Year 2
Subtotal of Expenditure				(237,646)	(21,024,538)	(21,262,184)	(10,989,644)	(17,333,482)	(28,323,126)	

				FY 2021-22	FY 2021-22	FY 2021-22	FY 2022-23	FY 2022-23	FY 2022-23	Notes
FUNDS AVAILABLE FOR PROGRAMMING				237,646.00	21,024,537.50	21,262,183.50	10,989,644.00	17,333,481.50	28,323,125.50	

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	1010	Administrator/Homeless Division	Stipends for Homeless Advisory Commission's Workgroup of Unsheltered Residents	25,000		25,000	25,000		25,000	the nominal fee should be no more than 20% of whatever wage the City would normally pay for this type of work
2	1010	Administrator/Homeless Division	Add 1.0 FTE Admin Assistant I	53,787		53,787	111,471		111,471	start January 1, 2022
3	1010	Administrator/Homeless Division	Add 1.0 FTE Program Analyst I	108,569		108,569	149,790		149,790	start October 1, 2021
4	1010	Human Services	Add 2.0 FTE Case Manager I (support for encampment sanitation at direction of Homeless Administrator)	172,340		172,340	285,322		285,322	start 1 FTE October 1, 2021, start other FTE January 1, 2022
5	1010	Administrator/Homeless Division	Sanitation Services (porta-potties, handwashing stations) for 60 more encampments with better servicing		1,080,000	1,080,000		1,080,000	1,080,000	Increases services from current 47 to total of 107 encampments
6	1010	Administrator	Polling for 2022 ballot measures		150,000	150,000			-	
7	1010	Administrator	Redistricting Commission (Community Outreach Consultant)		40,000	40,000			-	
8	1010	City Clerk	Hybrid Meetings & Translation		175,000	175,000				To hire a vendor to evaluate the spaces, design the setup, order the necessary equipment and installation costs for hybrid meetings; To provide language translation of Council meetings. Unused funds would carry forward to year 2 for translation.
9	1010	City Attorney	Add 1.0 FTE Deputy City Attorney III (Public Records requests)	282,124		282,124	292,276		292,276	
10	1010	Economic & Workforce Development	Add 1.0 FTE Permit Technician for Special Events support	124,305		124,305	128,806		128,806	to support special events in parks, public spaces as Oakland re-opens; support transition from OPD to EWD

11	1010	Economic & Workforce Development	Add 1.0 FTE Municipal Code Officers	156,359	156,359	162,021	162,021	start October 1, 2021	
12	1010	Economic & Workforce Development	Small Business Re-opening Assistance - facade improvement and repairs + flex streets support		300,000	300,000	-	Target support to small and disadvantaged businesses through multilingual technical assistance in flatlands neighborhoods below 580, including East Oakland, West Oakland, Fruitvale, Chinatown, Little Saigon/Eastlake, Diamond, Laurel, Fairfax.	
13	1010	Economic & Workforce Development	Cultural Affairs programs (grants, festival support, etc)		500,000	500,000	1,000,000	1,000,000	Focus on flatlands neighborhoods below 580, including East Oakland, West Oakland, Fruitvale, San Antonio, Chinatown, Little Saigon/Eastlake, Laurel, Brookdale.
14	1010	Economic & Workforce Development	Unfreeze 0.5 FTE Cultural Affairs Program Analyst II and make full-time	133,116	133,116	183,311	183,311	start October 1, 2021	
15	1010	Economic & Workforce Development	Black Art Movement & Business District (BAMBD) program development		250,000	250,000	250,000	250,000	program development for small business incubation, lease support, grants, signage, <i>increase funding in Year 2</i>
16	1010	Economic & Workforce Development	Workforce Development - job readiness, placement grants/contracts		500,000	500,000	1,000,000	1,000,000	Focus on flatlands neighborhoods below 580 - Fruitvale, Chinatown, East Oakland, West Oakland - and impacted communities including youth, homeless and formerly incarcerated
17	1010	Economic & Workforce Development	Workforce Development - "One Stop Operator" grant		60,000	60,000	-	-	Grant to "One Stop Operator" for coordination of 19 WIOA resource partners (Kaplan)
18	1010	Fire	MACRO	968,000	968,000	3,000,000	3,000,000	3,000,000	Reimagining Recommendation - also seek state and private funds, county collaboration + policy directive for advisory council; <i>increase funding in Year 1 for start-up costs, to increase to 3 teams and add a single swing shift.</i>
19	1010	Fire	Emergency Preparedness/CERT Program	130,000	130,000	130,000	130,000	130,000	four trainings per year, focus on communities in high wildfire risk areas, conduct additional outreach/recruitment in underserved neighborhoods, <i>increase funding</i>
20	1010	Fire	Wildfire Prevention and Vegetation Management		500,000	500,000	500,000	500,000	
21	1010	Police	Unfreeze Criminalist III			-	244,621	244,621	
22	1010	Police	Add 1 FTE Admin Asst II SS104 for militarized equipment reporting	92,717	92,717	128,098	128,098	128,098	start October 1, 2021
23	1010	Police	Shotspotter Phase 4	195,300	195,300	195,300	195,300	195,300	per Council resolution June 15, 2021
24	1010	Police Commission	Consultant to support transfer of OPD Internal Affairs to Community Police Review Agency			-	100,000	100,000	
25	1010	Police Commission	Unfreeze CPRB Policy Analyst in Year 2			-	-	-	Already in proposed budget
26	1010	Human Resources	Unfreeze 1 FTE Senior HR Analyst			-	-	-	Keep frozen
27	1010	Human Resources	Add 1 FTE Management Assistant in Year 2	142,439	142,439	196,792	196,792	196,792	start October 1, 2021
28	1010	IT (Information Technology)	1.0 FTE Chief Information Security Officer (CISO) – Project Manager III - \$286,245 (start Oct 1)	286,245	286,245	395,476	395,476	395,476	start October 1, 2021
29	1010	IT (Information Technology)	2.0 FTE Information Systems Specialist II (two positions, half-year funded in Year 1)	224,806	224,806	399,510	399,510	399,510	start January 1, 2022
30	1010	IT (Information Technology)	O&M for professional services, software/hardware		500,000	500,000	1,500,000	1,500,000	
31	1010	Library	Add additional hours to staff Chavez Branch on Sundays	250,000	250,000	250,000	250,000	250,000	fund from GPF 1010, not Meas Q Library 2241
32	1010	Parks & Rec and Youth Devt	Unfreeze 11.81 FTE	1,007,141	1,007,141	-	-	-	
33	1010	Parks & Rec and Youth Devt	Add 1.0 FTE Recreation Center Director for San Antonio Park	101,304	101,304	139,962	139,962	139,962	start October 1, 2021
34	1010	Parks & Rec and Youth Devt	Add 0.75 FTE Recreation Leader II PPT for San Antonio Park			-	64,835	64,835	start July 1, 2022
35	1010	Parks & Rec and Youth Devt	Add 1.0 FTE Recreation Center Director for Brookdale Park	101,304	101,304	139,962	139,962	139,962	start October 1, 2021 (Thao)
36	1010	Parks & Rec and Youth Devt	Add 0.75 FTE Recreation Leader II PPT for Brookdale Park			-	64,835	64,835	start July 1, 2022 (Thao)
37	1010	Parks & Rec and Youth Devt	Parks Ambassadors (citywide) - Add 5.0 FTE Facilities Security Assistant, PT	326,887	326,887	445,500	445,500	445,500	start August 1, 2021, 25 Ambassadors to serve citywide
38	1010	Parks & Rec and Youth Devt	Add funds to balance reduction in Meas HH (Fund 1030)	500,000	-	500,000	500,000	500,000	
39	1010	Public Ethics Commission	1.0 FTE Administrative Analyst I			-	152,661	152,661	To support enforcement team in Year 2
40	1010	Public Works	Minor CIP & Emergency Repair Fund	800,000	800,000	800,000	800,000	800,000	Proposed budget has \$800,000. Bring Fund to \$2M in line with past funding. \$800K in 1010 and \$400K for Parks Minor CIP in 2244.

41	1010	Public Works	Unfreeze 2.0 FTE Enviro Enforcement Officers in Year 1 and 2.0 more FTE in Year 2	354,378		354,378	730,844		730,844	Unfreeze 4.0 FTE Environmental Enforcement Officers, focus on flatlands neighborhoods below 580, incl East, Central and West Oakland
42	1010	Transportation	Restore 13.5 FTE Crossing Guards			-			-	Fully fund from Measure BB (transportation funds)
43	1010	Violence Prevention	Add 1.0 FTE Budget & Grants Administrator for Fund Development	153,968		153,968	212,721		212,721	start October 1, 2021; position to assist with research, grant writing and reporting to expand DVP funding
44	1010	Violence Prevention	Invest in DVP Strategy & Alternative Safety Plan: Community Outreach Workers, Violence Interrupters, Ambassadors, Restorative Justice, Gender-Based Violence Services		7,000,000	7,000,000		10,000,000	10,000,000	Reimagining Recommendations - DVP to present plan to Public Safety Committee on July 13, 2021 and return to Council with recommendations for RFP by September 30, 2021 including strategies, allocations and population & geographic focus.
45	1010	Administrator	Phase 2 of Reimagining Rooted in Community Practice, Data & Equity		100,000	100,000			-	Reimagining Recommendation (consultant contract to work under CAO with Departments, Council, Public)
46	1010	Administrator	Analysis and development of framework and options for Dept of Children, Youth & Families			-		50,000	50,000	Reimagining Recommendation (consultant contract to work under CAO with Departments, Council, Public) (Thao, move to year 2)
47	1010	Police Commission	Comprehensive Audit of the Police Department		100,000	100,000			-	See Policy Directive, Independent Audit under Police Commission's Inspector General
48	1010	Workplace & Employment Standards	Add 3.0 FTE Workplace & Employment Officers in Year 1 and 1.0 more FTE in Year 2	553,143		553,143	764,052		764,052	To be funded by Minimum Wage & Labor Standard Enforcement Fee being implemented July 1, 2021.
49	1010	Interdepartmental	Labor Contingency for Year 2 MOUs			-	2,379,960		2,379,960	reduced
50	1010	Interdepartmental	Community grants		2,070,000	2,070,000		170,000	170,000	Gallo at \$175k each: Youth Employment Program, Street Level Health Project, Spanish Speaking Citizens Foundation, Lao Family Center, Native American Health Center, Private Industry Council, Restore Oakland Kalb at \$75k each: CivicCorps, Rising Sun, Rebuilding Together Oak, Oakland Literacy Coalition, Destiny Arts, Family Violence Law Center, SOS Meals on Wheels Reid: Y1 \$75k each: Meals on Wheels, Homies Empowerment, Cypress Mandela, Y2 \$150k Meals on Wheels NEW: \$75k to ESO Ventures Y1 NEW: \$20k to Feather River Camp Y1, Y2
51	1010	Interdepartmental	Lake Merritt Operations		693,952	693,952			-	Extend Lake Merritt Operations through November 2021 (OPD, DOT, Muni Code, porta-potties, handwashing stations, trash collection, vendor program management) and develop plan and timeline for phasing out City Department Teams and phasing in Parks Ambassadors and other alternatives to address safety and community at the Lake. Corrected amount by adding vendor program coordination.
Subtotal of Expenditure Additions				7,243,232	14,018,952	21,262,184	12,673,126	15,650,000	28,323,126	
				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)				(7,005,586)	7,005,586	-	(1,683,482)	1,683,482	-	

add 75,000 + 20,000 + 20,000

**FY 2021-23 COUNCIL AMENDMENTS (Council President Bas, CM Fife, CM Gallo, CM Kalb)
FUND 1030 - MEASURE HH - Sugar-Sweetened Beverage 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
						-			-	
						-			-	
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
1	1030	Parks & Rec and Youth Devt	Reduce allocation		(500,000)	(500,000)		(500,000)	(500,000)	Reduce HH Fund 1030 allocation and add \$500k to GPF Fund 1010
						-			-	
Subtotal of Expenditure				-	(500,000)	(500,000)	-	(500,000)	(500,000)	

	FY 2021-22	FY 2021-22	FY 2021-22	FY 2022-23	FY 2022-23	FY 2022-23	Notes
FUNDS AVAILABLE FOR PROGRAMMING	-	500,000.00	500,000.00	-	500,000.00	500,000.00	

EXPENDITURE ADDITIONS (POSITIVE #)

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2021-22	FY 2021-22	FY 2021-22	FY 2022-23	FY 2022-23	FY 2022-23	Notes
1	1030	Human Services	Add Food Cards		500,000	500,000		500,000	500,000	Add food cards for use with small grocery stores in flatlands neighborhoods below 580, incl East, Central and West Oakland
						-			-	
Subtotal of Expenditure Additions				-	500,000	500,000	-	500,000	500,000	

	FY 2021-22	FY 2021-22	FY 2021-22	FY 2022-23	FY 2022-23	FY 2022-23	Notes
SURPLUS / (DEFICIT)	-	-	-	-	-	-	

**FY 2021-23 COUNCIL AMENDMENTS (Council President Bas, CM Fife, CM Gallo, CM Kalb)
FUND 2218 - Measure BB Local Streets & 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
1	2218	Transportation	Use of Fund Balance			-	902,889		902,889	
Subtotal Revenue Adjustments				-	-	-	902,889	-	902,889	

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	FY 2021-22	FY 2021-22	FY 2022-23	FY 2022-23	FY 2022-23	Notes
FUNDS AVAILABLE FOR PROGRAMMING	-	-	-	902,889	-	902,889	

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	2218	Transportation	Restore 13.5 FTE Crossing Guards			-	902,889		902,889	
Subtotal of Expenditure Additions				-	-	-	902,889	-	902,889	

	FY 2021-22	FY 2021-22	FY 2021-22	FY 2022-23	FY 2022-23	FY 2022-23	Notes
SURPLUS / (DEFICIT)	-	-	-	-	-	-	

**FY 2021-23 COUNCIL AMENDMENTS (Council President Bas, CM Fife, CM Gallo, CM Kalb)
FUND 2413 - Rent Adjustment Program**

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
1	2413	Housing & Community Development	Freeze 1 FTE Program Analyst III	(211,081)		(211,081)	(217,821)		(217,821)	Freeze vacant position
Subtotal of Expenditure				(211,081)	-	(211,081)	(217,821)	-	(217,821)	

	FY 2021-22	FY 2021-22	FY 2021-22	FY 2022-23	FY 2022-23	FY 2022-23	Notes
FUNDS AVAILABLE FOR PROGRAMMING	211,081.00	-	211,081.00	217,821	-	217,821	

EXPENDITURE ADDITIONS (POSITIVE #)

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2021-22	FY 2021-22	FY 2021-22	FY 2022-23	FY 2022-23	FY 2022-23	Notes
1	2413	Housing & Community Development	Add 1 FTE Program Manager I			-			-	In Errata, new Project Manager I FTE added effective Oct. 2021 for Rent Adjustment Program, development of rent registry
2	2413	Non-departmental	Contribution to Fund Balance	211,081		211,081	217,821		217,821	
Subtotal of Expenditure Additions				211,081	-	211,081	217,821	-	217,821	

	FY 2021-22	FY 2021-22	FY 2021-22	FY 2022-23	FY 2022-23	FY 2022-23	Notes
SURPLUS / (DEFICIT)	-	-	-	-	-	-	

FY 2021-23 COUNCIL AMENDMENTS (Council President Bas, CM Fife, CM Gallo, CM Kalb)
FUND 2421 - Capital Improvement Impact Fee 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	2421	Public Works	Use of Fund Balance		530,000	530,000				
Subtotal Revenue Adjustments				-	530,000	530,000	-	-	-	

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				-	-	-	-	-	-	

				FY 2021-22	FY 2021-22	FY 2021-22	FY 2022-23	FY 2022-23	FY 2022-23	Notes
FUNDS AVAILABLE FOR PROGRAMMING				-	530,000	530,000	-	-	-	

EXPENDITURE ADDITIONS (POSITIVE #)

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2021-22	FY 2021-22	FY 2021-22	FY 2022-23	FY 2022-23	FY 2022-23	Notes
1	2421	Public Works	Malonga Center Feasibility Study		500,000	500,000				
2	2421	EWD/Real Estate	Museum of Jazz & Art: Property Condition Survey & Seismic Mitigation: Feasibility Study for 1310 Oak Street Fire Alarm Building (FAB)		30,000	30,000			-	
Subtotal of Expenditure Additions				-	530,000	530,000	-	-	-	

				FY 2021-22	FY 2021-22	FY 2021-22	FY 2022-23	FY 2022-23	FY 2022-23	Notes
SURPLUS / (DEFICIT)				-	-	-	-	-	-	

FY 2021-23 COUNCIL AMENDMENTS (Council President Bas, CM Fife, CM Gallo, CM Kalb)
FUND 2244 - MEASURE Q - Parks, Water, Homelessness

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
1			Reallocate Council Contingency		(2,541,695)	(2,541,695)		(880,660)	(880,660)	Contingency to allocated by council
2			Reallocate OPW Parks Overtime		(650,000)	(650,000)		(350,000)	(350,000)	
3			Balance between years		(149,684)	(149,684)		149,684	149,684	
Subtotal of Expenditure Reductions				-	(3,341,379)	(3,341,379)	-	(1,080,976)	(1,080,976)	

				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				-	3,341,379.00	3,341,379.00	-	1,080,976.00	1,080,976.00	

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	2244	Public Works	Parks Minor CIP & Emergency Repair Fund	400,000		400,000	400,000		400,000	Proposed budget has \$800,000. Bring Fund to \$2M in line with past funding. \$800K in 1010 and \$400K for Parks Minor CIP in 2244.
2	2244	Public Works	San Antonio Park - Repair lighting and bleachers around basketball courts, install moveable bleachers at soccer field, replace tennis court gates, surface road repairs.		250,000	250,000			0	San Antonio Park - Update lighting system for basketball courts with timers and photocells (using solar lighting); Repair of concrete bleachers around the basketball courts; Installation of moveable bleachers at the soccer field; Replace gates of tennis courts; Surface road repair of the asphalt and driveways.
3	2244	Parks & Rec and Youth Devt	San Antonio Park Rec Ctr & Brookdale Park Rec Ctr - equipment		20,000	20,000			0	furniture, equipment to re-open Rec Centers increase 10k for Brookdale
4	2244	Public Works	Bella Vista Park - resurface tot lot		57,000	57,000			0	
5	2244	Public Works	Signs with Park Hours, Park Rules, and maps in at least four languages – English, Spanish, Chinese, Vietnamese.		86,454	86,454			0	reduce
6	2244	Public Works	Arroyo Viejo Park - Irrigation, plant, and turf restoration		90,000	90,000			0	

7	2244	Public Works	Irrigation, plant, turf restoration, and ball field infield restoration		200,000	200,000			0	Ricky Henderson, McConnel, Carter Gilmore, Popular, Lowell, Ira Jenkins, and Bushrod Fields
8	2244	Public Works	Caldecott Park - Water restorations		200,000	200,000			0	Installation of an above surface water line that would provide a water source to the restrooms and sports field. Design, material, and labor/installation
9	2244	Public Works	Increase Park Attendant from 0.5 FTE to 1.0 FTE (Rose Garden)	72,407		72,407	99,948		99,948	Start October 1, 2021; Rose Garden is revenue generating as event venue
10	2244	Public Works	Add 3.0 FTE Custodians for organized blitzes of Parks restrooms	263,908		263,908	268,816		268,816	
11	2244	Public Works	Lake Merritt - additional weekend crews		263,230	263,230			0	July through November 2021
12	2244	Public Works	Lake Merritt Bowling Green Restroom		350,000	350,000			0	
13	2244	Public Works	Lake Merritt Restroom Trail Repair		300,000	300,000			0	
14	2244	Public Works	Litter Receptacles		60,000	60,000			0	increase 20k
15	2244	Public Works	Restroom Paint Abatement		50,000	50,000			0	
16	2244	Public Works	Courtland Creek Park Investments--resurfacing half basketball court and mini tot lot			0	250,000		250,000	Thao - adjust amount
17	2244	Public Works	Joaquin Park Restrooms Renovations		113,380	113,380	62,212		62,212	Thao - adjust amount
18	2244	Public Works	Tomas Melero Park - Cosmetic repairs and cleaning		25,000	25,000			0	Taylor
19	2244	Public Works	85th Avenue Mini Park - repairs		20,000	20,000			0	Taylor
20	2244	Parks & Rec and Youth Devt	Willie Wilkens Park - skate equipment		100,000	100,000			0	Reid - adjust amount
21	2244	Public Works	88th Mini Park renovations		100,000	100,000			0	Reid - adjust amount
22	2244	Parks & Rec and Youth Devt	Citywide basketball renovations			0			0	remove
23	2244	Public Works	Montclair Park Main Tot Lot Turf Restoration		35,000	35,000			0	add
24	2244	Public Works	Montclair Park restrooms		35,000	35,000			0	add
25	2244	Public Works	Courtland Creek Park - outdoor fitness court		250,000	250,000			0	add
Subtotal of Expenditure Additions				736,315	2,605,064	3,341,379	768,764	312,212	1,080,976	

	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)	(736,315)	736,315	-	(768,764)	768,764	-	

FY 2021-23 COUNCIL AMENDMENTS (Council President Bas, CM Fife, CM Gallo, CM Kalb)
FUND 2417 - Excess Litter Fee 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	2417	OPW	Use of Fund Balance		168,147	168,147				
Subtotal Revenue Adjustments				-	168,147	168,147	-	-	-	

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				-	-	-	-	-	-	

	FY 2021-22	FY 2021-22	FY 2021-22	FY 2022-23	FY 2022-23	FY 2022-23	Notes
FUNDS AVAILABLE FOR PROGRAMMING	-	168,147	168,147	-	-	-	

EXPENDITURE ADDITIONS (POSITIVE #)

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2021-22	FY 2021-22	FY 2021-22	FY 2022-23	FY 2022-23	FY 2022-23	Notes
1	2417	OPW	Enhanced Litter Abatement		158,147	158,147				Service shall emphasize heavily impacted East Oakland neighborhoods
2	2417	OPW	Vandal-proof litter receptacles		10,000	10,000				5 each for Courtland Creek and Dimond Park first, and other in parks in East Oakland if funds available
Subtotal of Expenditure Additions				-	168,147	168,147	-	-	-	

	FY 2021-22	FY 2021-22	FY 2021-22	FY 2022-23	FY 2022-23	FY 2022-23	Notes
SURPLUS / (DEFICIT)	-	-	-	-	-	-	

FY 2021-23 COUNCIL AMENDMENTS (Council President Bas, CM Fife, CM Gallo, CM Kalb)
FUND 2330 - Werner Court Vegetation Mgmt 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	2330		Use of Fund Balance		45,189	45,189				
Subtotal Revenue Adjustments				-	45,189	45,189	-	-	-	

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				-	-	-	-	-	-	

	FY 2021-22	FY 2021-22	FY 2021-22	FY 2022-23	FY 2022-23	FY 2022-23	Notes
FUNDS AVAILABLE FOR PROGRAMMING	-	45,189	45,189	-	-	-	

EXPENDITURE ADDITIONS (POSITIVE #)

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2021-22	FY 2021-22	FY 2021-22	FY 2022-23	FY 2022-23	FY 2022-23	Notes
1	2330	OFD	Vegetation Management Services in the area of Werner Court		45,189	45,189				
Subtotal of Expenditure Additions				-	45,189	45,189	-	-	-	

	FY 2021-22	FY 2021-22	FY 2021-22	FY 2022-23	FY 2022-23	FY 2022-23	Notes
SURPLUS / (DEFICIT)	-	-	-	-	-	-	