

**Fund 2310 - Lighting and Landscape Assessment District**  
**FY21 Midcycle and FY21-23 Adopted Budgets**

2310 - Lighting and Landscape Assessment	FY20-21 Midcycle Budget				FY21-22 Adopted Budget				FY22-23 Adopted Budget			
	Ongoing	One-Time	Total	FTES	Ongoing	One-Time	Total	FTES	Ongoing	One-Time	Total	FTES
<b>Revenues Total</b>	<b>\$ 19,414,775</b>		<b>\$ 19,414,775</b>		<b>\$ 19,414,775</b>		<b>\$ 19,414,775</b>		<b>\$ 19,414,775</b>		<b>\$ 19,414,775</b>	
<b>Expenditures</b>												
<b>Economic &amp; Workforce Development</b>												
O&M												
Internal Service	\$ 1,729	\$ (13)	\$ 1,716									
<i>O&amp;M Total</i>	\$ 1,729	\$ (13)	\$ 1,716									
<b>Economic &amp; Workforce Development Total</b>	<b>\$ 1,729</b>	<b>\$ (13)</b>	<b>\$ 1,716</b>									
<b>Finance</b>												
Personnel & Overhead												
Tax Enforcement Officer II.AF050	\$ 31,692		\$ 31,692	0.20								
<i>Personnel &amp; Overhead Total</i>	\$ 31,692		\$ 31,692	0.20								
O&M												
General O&M	\$ 25,089		\$ 25,089		\$ 16,000		\$ 16,000		\$ 16,000		\$ 16,000	
Internal Service	\$ 2,052	\$ (34)	\$ 2,018		\$ 2,092		\$ 2,092		\$ 2,087		\$ 2,087	
<i>O&amp;M Total</i>	\$ 27,141	\$ (34)	\$ 27,107		\$ 18,092		\$ 18,092		\$ 18,087		\$ 18,087	
<b>Finance Total</b>	<b>\$ 58,833</b>	<b>\$ (34)</b>	<b>\$ 58,799</b>	<b>0.20</b>	<b>\$ 18,092</b>		<b>\$ 18,092</b>		<b>\$ 18,087</b>		<b>\$ 18,087</b>	
<b>Non-Departmental</b>												
O&M												
Transfers	\$ 2,562,392	\$ (51,520)	\$ 2,510,872		\$ 4,953,833	\$ 158,612	\$ 5,112,445		\$ 4,921,104	\$ (107,554)	\$ 4,813,550	
<i>O&amp;M Total</i>	\$ 2,562,392	\$ (51,520)	\$ 2,510,872		\$ 4,953,833	\$ 158,612	\$ 5,112,445		\$ 4,921,104	\$ (107,554)	\$ 4,813,550	
<b>Non-Departmental Total</b>	<b>\$ 2,562,392</b>	<b>\$ (51,520)</b>	<b>\$ 2,510,872</b>		<b>\$ 4,953,833</b>	<b>\$ 158,612</b>	<b>\$ 5,112,445</b>		<b>\$ 4,921,104</b>	<b>\$ (107,554)</b>	<b>\$ 4,813,550</b>	
<b>Oakland Parks, Recreation &amp; Youth Development</b>												
Personnel & Overhead												
Recreation Specialist II, PPT.PP138	\$ 101,292		\$ 101,292	1.00	\$ 110,740		\$ 110,740	1.00	\$ 114,747		\$ 114,747	1.00
<i>Personnel &amp; Overhead Total</i>	\$ 101,292		\$ 101,292	1.00	\$ 110,740		\$ 110,740	1.00	\$ 114,747		\$ 114,747	1.00
O&M												
Internal Service	\$ 3,795,192		\$ 3,795,192		\$ 3,674,981		\$ 3,674,981		\$ 3,833,880		\$ 3,833,880	
<i>O&amp;M Total</i>	\$ 3,795,192		\$ 3,795,192		\$ 3,674,981		\$ 3,674,981		\$ 3,833,880		\$ 3,833,880	
<b>Oakland Parks, Recreation &amp; Youth Development Total</b>	<b>\$ 3,896,484</b>		<b>\$ 3,896,484</b>	<b>1.00</b>	<b>\$ 3,785,721</b>		<b>\$ 3,785,721</b>	<b>1.00</b>	<b>\$ 3,948,627</b>		<b>\$ 3,948,627</b>	<b>1.00</b>
<b>Oakland Public Works</b>												
Personnel & Overhead												
Administrative Assistant I.SS102	\$ 128,538		\$ 128,538	1.00	\$ 124,601		\$ 124,601	1.00	\$ 128,910		\$ 128,910	1.00
Arboricultural Inspector.AP100	\$ 407,804		\$ 407,804	2.00	\$ 422,032		\$ 422,032	2.00	\$ 436,354		\$ 436,354	2.00
Gardener Crew Leader.TR140	\$ 325,292		\$ 325,292	2.45	\$ 260,437		\$ 260,437	1.75	\$ 269,541		\$ 269,541	1.75
Gardener II.TR142	\$ 680,652		\$ 680,652	8.00	\$ 505,412		\$ 505,412	4.00	\$ 522,860		\$ 522,860	4.00
Manager, Park Services.EM196	\$ 269,250		\$ 269,250	0.74	\$ 265,155		\$ 265,155	0.74	\$ 274,168		\$ 274,168	0.74
Park Attendant, PPT.SS157	\$ 90,415		\$ 90,415	1.00								
Park Attendant, PT.TR161	\$ 412,946		\$ 412,946	6.50	\$ 450,244		\$ 450,244	6.50	\$ 460,028		\$ 460,028	6.50
Park Equipment Operator.TR162	\$ 156,134		\$ 156,134	1.00	\$ 153,547		\$ 153,547	1.00				
Park Supervisor I.SC193	\$ 178,049		\$ 178,049	1.00	\$ 194,066		\$ 194,066	1.00	\$ 200,814		\$ 200,814	1.00
Park Supervisor II.SC194					\$ 220,183		\$ 220,183	1.00	\$ 227,949		\$ 227,949	1.00
Tree High Climber.TR188	\$ 343,720		\$ 343,720	2.00					\$ 174,920		\$ 174,920	1.00
Tree Supervisor I.SC229	\$ 204,139		\$ 204,139	1.00								
Tree Supervisor II.SC230	\$ 210,300		\$ 210,300	1.00								

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	Ongoing	One-Time	Total	FTEs	Ongoing	One-Time	Total	FTEs	Ongoing	One-Time	Total	FTEs
Tree Trimmer.TR189	\$ 1,364,181		\$ 1,364,181	9.00								
<i>Personnel &amp; Overhead Total</i>	\$ 4,771,420		\$ 4,771,420	36.69	\$ 2,595,677		\$ 2,595,677	18.99	\$ 2,695,544		\$ 2,695,544	18.99
O&M												
Personnel OT	\$ 209,594		\$ 209,594		\$ 215,882		\$ 215,882		\$ 215,882		\$ 215,882	
General O&M	\$ 1,002,161	\$ 23,607	\$ 1,025,768		\$ 960,617	\$ 22,565	\$ 983,182		\$ 960,617	\$ 272,526	\$ 1,233,143	
Fuel	\$ 900		\$ 900		\$ 6,000		\$ 6,000		\$ 6,000		\$ 6,000	
Utilities	\$ 1,047,190		\$ 1,047,190		\$ 1,197,256		\$ 1,197,256		\$ 1,197,256		\$ 1,197,256	
Internal Service	\$ 4,294,950	\$ (217,440)	\$ 4,077,510		\$ 2,754,297		\$ 2,754,297		\$ 2,536,963		\$ 2,536,963	
Personnel Misc	\$ 52,113		\$ 52,113		\$ 52,113		\$ 52,113		\$ 52,113		\$ 52,113	
Transfers		\$ -	\$ -									
<i>O&amp;M Total</i>	\$ 6,606,908	\$ (193,833)	\$ 6,413,075		\$ 5,186,165	\$ 22,565	\$ 5,208,730		\$ 4,968,831	\$ 272,526	\$ 5,241,357	
<b>Oakland Public Works Total</b>	<b>\$ 11,378,328</b>	<b>\$ (193,833)</b>	<b>\$ 11,184,495</b>	<b>36.69</b>	<b>\$ 7,781,842</b>	<b>\$ 22,565</b>	<b>\$ 7,804,407</b>	<b>18.99</b>	<b>\$ 7,664,375</b>	<b>\$ 272,526</b>	<b>\$ 7,936,901</b>	<b>18.99</b>
Transportation												
O&M												
General O&M	\$ 456,768	\$ (145,580)	\$ 311,188		\$ 168,080		\$ 168,080		\$ 171,580		\$ 171,580	
Utilities	\$ 3,900,816	\$ (2,450,408)	\$ 1,450,408		\$ 2,520,865		\$ 2,520,865		\$ 2,520,865		\$ 2,520,865	
Internal Service	\$ 366,617	\$ (365,804)	\$ 813		\$ 5,165		\$ 5,165		\$ 5,165		\$ 5,165	
<i>O&amp;M Total</i>	\$ 4,724,201	\$ (2,961,792)	\$ 1,762,409		\$ 2,694,110		\$ 2,694,110		\$ 2,697,610		\$ 2,697,610	
<b>Transportation Total</b>	<b>\$ 4,724,201</b>	<b>\$ (2,961,792)</b>	<b>\$ 1,762,409</b>		<b>\$ 2,694,110</b>		<b>\$ 2,694,110</b>		<b>\$ 2,697,610</b>		<b>\$ 2,697,610</b>	
<b>Expenditures Total</b>	<b>\$ 22,621,967</b>	<b>\$ (3,207,192)</b>	<b>\$ 19,414,775</b>	<b>37.89</b>	<b>\$ 19,233,598</b>	<b>\$ 181,177</b>	<b>\$ 19,414,775</b>	<b>19.99</b>	<b>\$ 19,249,803</b>	<b>\$ 164,972</b>	<b>\$ 19,414,775</b>	<b>19.99</b>