



# **SUPPLEMENTAL AGENDA MATERIAL for Supplemental Packet 2**

**Meeting Date: June 24, 2025**

**Item Number: 24**

**Item Description: FY 2026 Proposed Budget Update Adoption**

**Submitted by: Mayor Adena Ishii**

**Supplemental Summary:**

This Supplemental Item details the Mayor's Budget Recommendations for FY 2025-2026, including funding for identified FY 2025 Council Budget Referrals and clarifying funding from the Housing Trust Fund for Small Sites. If approved, it will be included in the FY2025-2026 Adopted Budget.

**Mayor Ishii's Supplemental Budget Recommendations (includes unfunded Council Referrals and Housing Trust Fund)  
June 24, 2025 City Council Meeting**

Title	Mayor's Recs for Unfunded Council Referrals	Source	Explanation	Funding Details
<u>Traffic Study and Pedestrian Safety Operations at the Pedestrian Crossing on Shattuck Avenue and Delaware Street</u>	\$ 125,000	Refer to Measure FF- Side Walk & Street Repair		One-time funding for a traffic study and pedestrian safety operations at the pedestrian crossing on Shattuck Avenue at Delaware Street.
<u>Curb Marking and Preventative Infrastructure Upgrades at High-Risk Intersections in Accordance with the New California Daylighting Law, AB 413</u>	\$ 1,250,000	\$350K UC Long Range Development Plan Settlement Agreement (LRDP) \$50K Streets & Open Space Improvement Plan (SOSIP) \$850K refer to Measure FF Sidewalk & Street Repair	\$350K from LRDP for curb daylighting surrounding UC Berkeley campus \$50K SOSIP for Downtown daylighting \$850K remainder referred to FF for preventative infrastructure Upgrades and curb daylighting	Refer \$1,250,000 to the June budget process (FY26 Mid-Biennial Update) to provide the City of Berkeley Public Works Department with necessary funds for curb marking and preventative infrastructure upgrades in accordance with the new California Daylighting Law, AB 413.
<u>Ohlone Greenway Safety Improvements</u>	\$ 150,000	Refer to Measure FF- Side Walk & Street Repair	Allocate \$150,000 to the Ohlone Greenway Project from Measure FF. To ensure that the City does not lose grant resources, funds need to be immediately available. Therefore, \$150,000 in resources should be allocated from Fund 134 that will be replenished with Measure FF funds when they become available in FY 26.	Fund the outstanding balance for consultant costs to finalize the design concepts to complete the Ohlone Greenway Safety Improvements Project
<u>F and G Dock Deck Replacement</u>	\$ 500,000	Refer to City Manager to review T1 or other resources available as part of Annual Appropriations Ordinance	Prioritize the allocation of up to \$250,000 for the repair of the F&G docks. These docks are in disrepair and investing in their maintenance will generate revenue for the Marina Fund. In order to fund this request, the City Manager is being asked to evaluate Measure T1 projects to see if there are resources available.	F and G dock replacement funding to the Fiscal Year 26 MidBiennial Budget Update
<u>Deportation Defense Legal and Education Funds</u>	\$ 126,350	From unspent Mayor/Council FY24-25 Budget: \$100K from Mayor Ishii \$25K from D6 CM Blackaby \$1,350 from D4 CM Tregub	\$100K from Mayor; \$25K from CM Blackaby; \$1350 from CM Tregub- for Berkeley-based ImmigrationService Providers (Social Justice Collaborative, Oasis Legal Services, Multicultural Institute, East Bay Sanctuary Covenant, East Bay Community Law Center). East Bay Sanctuary Covenant, pursuant to BMC13.29.060 for sole source procurement, to be contracted to receive funds to distribute among the five agencies for coordinated Legal Consultation and Support for Immigrants.	Refer to the Fiscal Year 2026/2027 Budget Process an allocation of \$200,000 for Deportation Defense Legal and Education Funds.

<u>Process to Partially Cover Street Spirit's Operational and Programming Costs</u>	\$ 21,350	From FY25-26 Office Budgets: \$10K from Mayor Ishii \$10K from D7 CM Lunaparra \$1,350 from D4 CM Tregub		Subsidize the cost of running Street Spirit's drop-in center and vendor coordination program
<u>Afterschool Program Expansion</u>	\$ 200,000	From increase in fees per City Council approval of Item 38 on June 17, 2025	Adding 75 new afterschool slots with Willard Club House and Shorebird Nature Center openings, for a total of 325 afterschool spaces. The increase in fees will generate \$200K .	Afterschool program expansion
<u>Oxford for All</u>	\$ -	Delay to FY27	Refer to FY27 LRDP and/or SOSIP, aligning with the timing for FY28 paving and rehabilitation for Oxford Street.	Provide the City of Berkeley Public Works Department with necessary funds to support design, engineering, and construction costs for the project
<u>Continuation of Poet Laureate Program in FY26 &amp; FY27</u>	\$ 5,000	\$2,800 Mayor & Council Members' Discretionary Office Accounts \$2,200 Office of the City Manager	June 17, 2025 City Council Meeting Item #25 - Mayor & Council Members relinquished a combined total of \$2800 from their discretionary office accounts to fund the FY26 Poet Laureate Program.	FY26: \$20,000 for Selection Process (including staff time) and Poet Laureate Stipend in Year One FY27: \$5,000 for Poet Laureate Stipend in Year Two
<u>Small Sites</u>	\$ 3,900,000	Housing Trust Fund (HTF) Adopted FY26 Budget	HTF: Small Sites funded with FY25 carry-over \$1.4M and \$2.5M FY26 adopted budget In the event that U1 or Measure M revenues come in higher than anticipated, Small Sites would be a priority for funding.	
<u>Small Site Capacity Building Grants to BACLT</u>	\$ 200,000	U1 FY26 adopted budget	Identifying BACLT for FY26 funds Start RFP process in FY27-29 biennial budget	
Berkeley Fire Safe Council	\$ 50,000	Measure FF - Fire & Public Safety	The funds will be used to remove invasive, fire-prone hazardous vegetation from areas within one half mile of the UCB campus and to restore selected areas to an ecologically sound, fire-resistant condition. BFSC is an organizational unit of the Hillside Association of Berkeley (HAB), a 501.c.3 California non-profit corporation.	