

Mayor Ishii's Supplemental Budget Recommendations (includes unfunded Council Referrals and Housing Trust Fund)
June 17, 2025 Finance and Budget Committee 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 LRDP; \$50K SOSIP; \$850K refer to Measure FF Sidewalk & Street Repair	\$350,000 from LRDP surrounding campus; \$50K SOSIP for Downtown; remainder from FF	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>	\$ 250,000		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. Alternatively, to the extent resources are available, the City Manager is being asked to allocate resources to this project as part of the fall Annual Appropriations Ordinance process (AAO#1)	F and G dock replacement funding to the Fiscal Year 26 MidBiennial Budget Update
<u>Deportation Defense Legal and Education Funds</u>	\$ 125,000	Mayor & D6 Council FY25 unspent funds	\$100K from Mayor; \$25K from CM Blackaby	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>	\$ 20,000	\$10K from Mayor's FY26 budget, \$10K from D7 Council FY26		Subsidize the cost of running Street Spirit's drop-in center and vendor coordination program
<u>Afterschool Program Expansion</u>	\$ 200,000	Increase in fees	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 UC Long Range Development Plan Settlement Agreement		Provide the City of Berkeley Public Works Department with necessary funds to support design,
<u>Continuation of Poet Laureate Program in FY26 & FY27</u>	\$ 5,000	\$XX X from Council commitments 6/17 meeting	City Manager's budget cover the balance	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	HTF Adopted Budget	HTF: \$1.4M FY25 carry-over & \$2.5M FY26 adopted budget; U1: Reduction of \$2.5M from GF; In the event of U1 or Measure M revenues come in higher than anticipated, Small Sites would be a priority.	
<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. BFSC is also a member of the California Fire Safe Council, a group of over 50 fire safe councils throughout the State of California	

Not Recommended	
<u>Refer to the City Manager to fund and develop a Curb Management Plan.</u>	Refer to the City Manager for budgetary projecting; a long-term funding plan is necessary. (tentatively estimated at \$100,000-\$250,000).
<u>Independent Consultant to Conduct Analysis of Health Food Inspection Program</u>	\$100,000 for the City Manager to engage an independent consultant to conduct an analysis of the current structure of the Environmental Health Food Inspection Program and provide recommendations for alternative models, staffing levels, and increased use of technology to improve customer service.
<u>Civic Arts Commission Fund Request - Mitigation Fee Nexus Study, Public Art on Private Development Requirement</u>	Allocate \$125,000 in the FY24/25 Budget to fund a nexus study on the existing Public Art on Private Development Requirement (Berkeley Municipal Code 23.316), which was established in 2017.
<u>Funding for Speed Bump at Russell and Martin Luther King Jr. Way</u>	Speed bump installation on Russell Street at King Street or other costs associated with the traffic calming method that City Staff sees fit.
<u>Thousand Oaks Park Playground Update</u>	Completion of a new airplane themed play structure at Thousand Oaks Park, located at 1700-1780 Tacoma Avenue

<p><u>Defer \$150,000 referaal for Round Park from Nov. 2024 FY 2025 AAO#`1</u></p>	<p>Place a hold on or otherwise defer the FY2025 \$150,000 budget referral from the November 2024 AAO#1 budget, which set aside funding for initiating a process to potentially convert the median informally known as "Round Park" (and possibly other nearby medians) to an official City park in District 8.</p>
<p><u>Civic Arts Commission Funding Request - Additional \$41,685 from the General Fund in FY26 for Festival Grants</u></p>	<p>Increase budget allocation of \$41,685 of general fund monies to bring the total allocation for Festival Grants to \$200,000 in FY26.</p>