

**Mayor Ishii's Supplemental Budget Recommendations  
Budget & Finance Committee - June 11, 2026**

<b>Special Fund Allocations</b>	<b>Title</b>	<b>FY 2027</b>	<b>Explanation</b>	<b>Council Member Referral</b>	<b>Council Member Priority 5/19</b>
Streets & Open Space Improvement Plan (SOSIP) & UCB Long Range Development Plan (LRDP) Settlement	<u><a href="#">Downtown Berkeley Revitalization Projects</a></u>	\$2,900,000	One-time funding;12/2/2025 Council Referral; \$150K - Addison Street Canary Lighting Project \$2.5 million-Oxford for All -design, engineering, & construction (Tregub Referral)	Tregub	
LRDP Settlement & Measure FF SAFE STREETS	<u><a href="#">Creating Accessible Routes for Riders, Equity, and the Environment (CARFREE) Berkeley</a></u>	\$1,325,000	One-time funding; 1/27/2026 Council Referral; this fund the study limiting car access and develop pedestrian-centered design concepts for Telegraph Ave between Bancroft and Dwight Way; (Referral by Lunaparra, Kesarwani, Ishii)	Lunaparra, Kesarwani, Ishii	
HTF FY2026 carry over of \$2.5M unspent budgeted for Small Sites; add \$1.3M of currently unallocated 5/19/2026	Small Sites	\$3,800,000	Small sites are for 5-25 units; to be viable need \$4-\$5M; There is also Preservation funding coming down the County Measure W funding and likely State Housing Bond for potential match		Lunaparra, Bartlett, Ishii
FY27 LRDP settlement fund \$100k, stipulate that UCB must match the\$100K allocation	Sacred Rest/Village of Love	\$100,000	\$200K per year formerly funded w/LRDP, matched by UCB		
<b>Total</b>		<b>\$8,125,000</b>			
<b>General Fund Direct Transfer</b>					
\$180K from FY26 D8 Salary Savings \$70K from FY27 D8 Council Office Budget	<u><a href="#">PITCH Project to Increase Tele &amp; Claremont Housing</a></u>	\$250,000	3/10/2026 Council Referral; Allocate funding to begin required planning and California Environmental Quality Act (CEQA) review for the proposed zoning changes (Referral by Humbert, Ishii, Bartlett)	Humbert, Ishii, Bartlett	
<b>Total</b>		<b>\$250,000</b>			

General Fund: Expenses					
	1 OED FTE identified for removal in the CMO Reduction Plan (\$236K)	\$236,000	OED position supports small businesses stimulating economic growth & revenues for the city; One time funding will also require metrics to be established to measure impact		Ishii, Kesarwani, Bartlett, Blackaby, Tregub, Humbert
	Solano Stroll	\$40,000	Referral to Budget & Finance; \$81K per year for public safety; \$57,500/year for safety barricades, street closure, zero waste; \$10K/year general support (Referral by O'Keefe, Blackaby). Remaining Balance after June 30th D13 Item for \$44K, SSA Fundraising Goal- \$60K	O'Keefe, Blackaby	
	Live Free	\$100,000	Grant is running out. They need \$206,000 for FY26 and \$500,000 for FY28		Taplin, Mayor
	DBA Outreach worker	\$38,000	Position shared with DBA -40K reduction City funds about 40% of position		Tregub
	<b>Total</b>	<b>\$414,000</b>			
General Fund: Revenue Transfers					
	Mayor's Salary Savings	\$160,000			
	CAO Non-Personnel	\$52,000			
	VTO	\$87,000	GF savings only, Additional 11 days, Dec 20-Dec 23; Nov 23-25; Mar 29,31, April 1,2		
	City Council Catering FY27	\$15,000	City Clerk Budget		
	Cannabis Settlement	\$100,000			
	<b>Total</b>	<b>\$414,000</b>			