

**Mayor Ishii's Supplemental Budget Recommendations
Berkeley City Council Meeting June 23, 2026**

Special Fund Allocations	Title	FY 2027	FY 28	Explanation
Streets & Open Space Improvement Plan (SOSIP)	Downtown Berkeley Revitalization Projects	\$2,800,000		One-time funding; 12/2/2025 Council Referral; \$150K - Addison Street Catenary Lighting Project \$2.5 million - Oxford for All - design, engineering, & construction (Tregub Referral)
Refer to the LRDP Funding Process	Creating Accessible Routes for Riders, Equity, and the Environment (CARFREE) Berkeley	\$662,500	\$662,500	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). Total request is \$1,325,000. Recommendation is to do half in FY27 and half in FY28.
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 from County Measure W and likely State Housing Bond for potential match.
Refer to the LRDP funding process \$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 UC Berkeley.
Total		\$7,362,500	\$662,500	
General Fund Direct Transfer				
\$180K from FY26 D8 Salary Savings \$70K from FY27 D8 Council Office Budget	PITCH Project to Increase Tele & Claremont Housing	\$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)
Total		\$250,000		
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
	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
	Live Free	\$200,000		Grant is running out. They need \$206,000 for FY27 and \$500,000 for FY28
	DBA Outreach worker	\$38,000		Position shared with DBA -40K reduction City funds about 40% of position
	Fire Inspector 1.0 FTE	\$238,232		Incorporating recommendation as submitted by CMs Kesarwani, Blackaby & Taplin 6/23/26
	5.0 FTE Fire Fighters (Step 1)	\$1,109,795		
	3.0 FTE Paramedics (Step 1)	\$380,307		
	Euclid Street Garbage Corral Design	\$50,000	\$25,000	Incorporating recommendation as submitted by CMs Kesarwani, Blackaby & Taplin 6/23/26
Total		\$2,292,334	\$25,000	
General Fund: Revenue Transfers				

	Mayor's Salary Savings	\$160,000		
	CAO Non-Personnel	\$52,000		
	CAO Salary Savings FY26	\$100,000		
	VTO	\$87,000		GF savings only, Additional 11 days, Dec 21-Dec 24; Nov 23-25; Mar 30, 31 & April 1,2
	City Council Catering FY27	\$15,000		City Clerk Budget
	Cannabis Settlement	\$100,000		
	Increased Annual Ambulance Transport Revenue	\$978,334		
	Euclid Street Garbage Corral Design	\$50,000	\$25,000	D6 Office Surplus funds; FY28 reduction of D6 office budget
	General Fund	\$750,000		
Total		\$2,292,334	\$25,000	