

ATTACHMENT A

Dept.	Name	Council Priority Area	Description of Request	Mid Year Request	One time or Ongoing	Non GF Recommendation	Non GF Funding Source	GF Recommendation
Items referred to Budget and Finance Committee								
			General Fund Available for Allocation:					504,925
			Total of Remaining Requests:					759,100
			Difference					(254,175)
EDD	Enhanced Services	Infrastructure Investment Expand Opportunities for Youth	The Pixie Woods Equipment Repairs/Maintenance line requires ongoing General Fund support to adequately sustain routine maintenance at the park. At mid-year, this account was over budget by more than \$50,000, due to increased landscaping costs. The department requested ongoing General Fund support during the FY2025-26 budget development process; however, the request was not approved. Pixie Woods currently has several immediate maintenance needs, including: train track repairs estimated at approximately \$50,000, replacement of the water canal gate estimated at \$30,000, which regulates and controls water inflow into the lagoon and is essential to maintaining proper lagoon water levels and overall park functionality. Additionally, the park's annual landscaping maintenance cost is \$200,000. The current available budget is insufficient to fully fund required landscaping services and other routine critical maintenance activities.	180,000	One time	-	-	180,000
CSD	Grupe Softball Field Lights	Infrastructure Investment	After recent upgrades and the installation of new lighting controls, staff identified that approximately 30% of the lamps were no longer functioning. This mid-year request will improve existing lighting and the park by replacing the failed lamps to restore proper field lighting and provide a safe space to play.	145,000	One time	-	-	145,000
Mayor	Community Engagement	Economic Development Expanding Activities for Youth	Community engagement and advisory committees, policy meetings, and intergovernmental activities.	59,100	One time	-	-	59,100
District 1		Infrastructure Investment	Homeless encampment cleanup in Trinity Park Development area.	35,000	One time	-	-	35,000
District 2		Infrastructure Investment Public Safety	Kentfield Rd Police Substation. One-time implementation cost with ongoing expense of 48k.	50,000	One time	-	-	50,000
District 3		Infrastructure Investment	Gibbons Park improvements and maintenance work that will replace signage, picnic tables, and park benches.	35,000	One time	-	-	35,000
District 4		Infrastructure Investment	Oxford Circle improvements to install speed humps, bumps, and cushions to address speeding in the area.	80,000	One time	-	-	80,000
District 6		Infrastructure Investment Public Safety	Weston Ranch Police Substation. One-time implementation cost with ongoing expense of 71k.	69,000	One time	-	-	69,000
				71,000	Ongoing			71,000
District 6		Infrastructure Investment	Repair of broken fence panels on French Camp Rd.	35,000	One time	-	-	35,000