

**Capital Funds Recommended Budget Adjustments Summary  
2024-2025 Annual Report**

**Airport Renewal and Replacement Fund (527)**

<u>Action</u>	<u>Department</u>	<u>Use</u>	<u>Source</u>
Airfield Paint and Rubber Removal Truck	Airport	\$225,000	
<p>This action increases funding for the Airfield Paint and Rubber Removal Truck by \$225,000, from \$975,000 to \$1.2 million, to cover the higher than anticipated cost of the replacement truck. A corresponding decrease to the Ending Fund Balance is recommended to offset this action.</p>			
Ending Fund Balance Adjustment	Finance	(\$70,573,000)	
<p>This action decreases the Ending Fund Balance to offset the actions recommended in this report.</p>			
Future Capital Rehabilitation Reserve	Airport	\$70,000,000	
<p>This action establishes the Future Capital Rehabilitation Reserve in the amount of \$70.0 million for capital rehabilitation improvements at the Airport. Given the uncertainty surrounding both passenger-level growth and the City's ability to continue receiving FAA grant awards, the Airport is planning to defer large capital projects such as the Belly Freight Facility and the Terminal A and B Ramp Rehabilitation projects to ensure funding availability for the improvement and rehabilitation of critical capital assets. The Airport Department is developing a financial strategy for the rehabilitation projects as part of the Mid-Biennial Capital Update for 2026-2027 that will be released in April. A corresponding decrease to the Ending Fund Balance to offset this action is recommended in this report.</p>			
Public Art Funding	Airport	(\$652,000)	
<p>This action decreases funding for Public Art by \$652,000, from \$2.2 million to \$1.5 million. Due to reduced passenger levels and the prioritization of other Airport capital projects, the Belly Freight Facility project has been deferred. It is no longer necessary to allocate \$652,000 or one percent of the construction project funding to public art in accordance with the San José Municipal Code. A corresponding increase to the Ending Fund Balance is recommended to offset this action.</p>			
Transfers and Reimbursements (Transfer from Airport Surplus Revenue Fund)	Airport		(\$1,000,000)
<p>This action decreases the Transfer in from the Airport Surplus Revenue Fund by \$1.0 million from \$35.3 million to \$34.3 million. This action will align the budget with the final Airport Airline Rates and Charges for 2025-2026. Corresponding actions to decrease the Ending Fund Balance in the Airport Renewal and Replacement Fund, reduce the Transfers In and Out of the Airport Surplus Revenue Fund, decrease the Transfer Out to the Airport Surplus Revenue Fund, and increase the Airline Agreement Reserve in the Airport Revenue Fund are recommended in this report.</p>			
<b>Airport Renewal and Replacement Fund (527) TOTAL</b>		<b>(\$1,000,000)</b>	<b>(\$1,000,000)</b>

**Capital Funds Recommended Budget Adjustments Summary  
2024-2025 Annual Report**

**Branch Libraries Bond Projects Fund (472)**

<u>Action</u>	<u>Department</u>	<u>Use</u>	<u>Source</u>
Building Forward Library Infrastructure Grant - Local Match	Library	\$849,670	
<p>This action increases the Building Forward Library Infrastructure Grant - Local Match appropriation by \$849,670, from \$4.0 million to \$4.9 million, thereby shifting funding for the grant's local match from the Library Construction and Conveyance Tax Fund to the Branch Libraries Bond Projects Fund and freeing up funding in the Library Construction and Conveyance Tax Fund for other priority projects. The \$8.7 million Building Forward Library Infrastructure Grant requires a local match of \$8.7 million to support infrastructure improvements at various library branches, as approved by City Council on October 25, 2022. Funding remains available to support the completion of the remaining grant-funded projects without suspending or delaying any work. A corresponding action to decrease the Ending Fund Balance to offset the action is recommended in this report.</p>			
Ending Fund Balance Adjustment	Finance	(\$849,670)	
<p>This action decreases the Ending Fund Balance to offset the action recommended in this report.</p>			
<b>Branch Libraries Bond Projects Fund (472) TOTAL</b>		<hr/>	

**Capital Funds Recommended Budget Adjustments Summary  
2024-2025 Annual Report**

**Building and Structure Construction Tax Fund (429)**

<u>Action</u>	<u>Department</u>	<u>Use</u>	<u>Source</u>
Balbach Street Transportation Improvements	Transportation	\$186,800	
<p>This action increases the Balbach Street Transportation Improvements appropriation by \$186,800, from \$3.3 million to \$3.5 million. In 2024-2025, the Transportation Department received a developer contribution of \$186,800 to make traffic improvements at the intersection of 1st Street and Reed Street, which will provide community and livability benefits to the Balbach Street area in Downtown San José. Since these contributions are restricted, the funds will be used for the construction of bulb-outs, traffic signal modifications, and new crosswalks around the intersection. This action is offset by a corresponding decrease to the Ending Fund Balance as recommended in this report.</p>			
Better Bikeways San Fernando	Transportation	\$2,233,000	
<p>This action increases the Better Bikeways San Fernando appropriation by \$2.2 million, \$6.7 million to \$8.9 million, to fund staff costs needed to complete the project. Revenue from the Housing Improvement Program (HIP) grant was inadvertently appropriated to the Transportation Grants Reserve rather than this project. This action reallocates the funding to the Better Bikeways San Fernando appropriation. A corresponding action to decrease the Transportation Grants Reserve is recommended in this report.</p>			
Ending Fund Balance Adjustment	Finance	(\$3,749,300)	
<p>This action decreases the Ending Fund Balance to offset the actions recommended in this report.</p>			
Monterey Grade Separation	Transportation	(\$4,175,000)	
<p>This action eliminates the Monterey Grade Separation appropriation in the amount of \$4.2 million. In August 2025, the Transportation Department received notification that the United States Department of Transportation – Federal Railroad Administration (DOT FRA) withdrew its selection of the City’s Southern San José Grade Separations (Monterey Road) Project for DOT FRA funding. The \$10.0 million Monterey Grade Separation project was funded by a \$7.5 million Consolidated Rail Infrastructure and Safety Improvements federal grant and a local match of \$2.5 million. The project provided funding for the preliminary engineering and environmental clearance to grade three at-grade crossings on the Union Pacific Railroad Corridor (Skyway Drive, Branham Lane, and Chynoweth Avenue). The \$4.2 million reflects the costs budgeted for 2025-2026, with \$5.8 million allocated in 2024-2025 but unspent. Corresponding actions to decrease the estimate for Revenue from the Federal Government and decrease the Ending Fund Balance are recommended in this report.</p>			

**Capital Funds Recommended Budget Adjustments Summary  
2024-2025 Annual Report**

**Building and Structure Construction Tax Fund (429)**

<u>Action</u>	<u>Department</u>	<u>Use</u>	<u>Source</u>
<p>Public Art Allocation</p> <p>This action increases the Public Art Allocation appropriation by \$153,000, from \$270,000 to \$423,000. In 2024-2025, due to timeline pressures related to an Affordable Housing and Sustainable Communities (AHSC) grant, the Transportation Department prioritized encumbering costs for the grant-related public art project to enhance underpass lighting near Basset Park. However, in prioritizing this project, the funding to complete other approved public art projects was not available. This action appropriates the \$153,000 in AHSC grant reimbursement revenue received in 2024-2025 to restore the funding for the other approved projects. This action is offset by a corresponding decrease to the Ending Fund Balance as recommended in this report.</p>	Office of Economic Development	\$153,000	
<p>Regional Automatic Speed Camera Campaign</p> <p>This action establishes the Regional Automatic Speed Camera Campaign appropriation in the amount of \$700,000. The Transportation Department received a Metropolitan Transportation Commission grant of \$1.7 million to fund consultant work related to a multi-language regional campaign to help residents in San José, San Francisco, and Oakland understand how automatic speed enforcement works and why it is a critical tool for improving traffic safety. This is a multi-year grant, with project implementation anticipated in winter 2026. The remaining grant funding will be recognized and appropriated as part of future budget processes. A corresponding increase to the estimate for Revenue from the Federal Government is recommended in this report.</p>	Transportation	\$700,000	
<p>Revenue from the Federal Government (CRISI – Monterey Grade Separation Project)</p> <p>This action decreases the estimate for Revenue from the Federal Government by \$7.0 million. In August 2025, the Transportation Department received notification that the United States Department of Transportation – Federal Railroad Administration (DOT FRA) withdrew its selection of the City’s Southern San José Grade Separations (Monterey Road) Project for DOT FRA funding through a Consolidated Rail Infrastructure and Safety Improvements (CRISI) grant. The total grant award was \$7.5 million, with \$7.0 million estimated to be received this fiscal year and \$500,000 next fiscal year. This action is offset by the elimination of the Monterey Grade Separation appropriation (\$4.2 million) and a decrease to the Ending Fund Balance (\$2.8 million) as recommended in this report.</p>	Transportation		(\$7,000,000)
<p>Revenue from the Federal Government (MTC - Regional Auto Speed Camera Campaign)</p> <p>This action increases the estimate for Revenue from the Federal Government by \$700,000. The Transportation Department received a Metropolitan Transportation Commission grant of \$1.7 million to fund consultant work related to a multi-language regional campaign to help residents in San José, San Francisco, and Oakland understand how automatic speed enforcement works and why it is a critical tool for improving traffic safety. This is a multi-year grant, with project implementation anticipated in winter 2026. The remaining grant funding will be recognized and appropriated as part of future budget processes. This action is offset by establishing the Regional Automatic Speed Camera Campaign project as recommended in this report.</p>	Transportation		\$700,000

**Capital Funds Recommended Budget Adjustments Summary  
2024-2025 Annual Report**

**Building and Structure Construction Tax Fund (429)**

<u>Action</u>	<u>Department</u>	<u>Use</u>	<u>Source</u>
<p>Safety - Traffic Signal Modifications/Construction</p> <p>This action increases the Safety - Traffic Signal Modifications/Construction appropriation by \$484,500, from \$1.1 million to \$1.6 million. In 2024-2025, the Transportation Department received three separate developer in-lieu fee payments for traffic improvements along city corridors. These funds are restricted and will be used for a variety of projects, including, but not limited to, signal knockdowns/repairs, retroreflective backplate upgrades, left-turn lane conversions, and staff time related to the implementation, design, and construction of these projects citywide. This action is offset by a corresponding decrease to the Ending Fund Balance as recommended in this report.</p>	Transportation	\$484,500	
<p>Safety - Traffic Signal Rehabilitation</p> <p>This action reestablishes the Safety – Traffic Signal Rehabilitation appropriation in the amount of \$100,000. The Transportation Department has been finalizing an agreement with the Santa Clara Valley Transportation Authority (VTA) for fiber optic cable connection, construction, and staff support at the new VTA headquarters. The Department anticipates that these costs will be reimbursed by the VTA, and, to expedite the project construction, the Department is planning to encumber funds in winter 2025 with the anticipation of completing the project construction by fall 2026. This action is offset by a corresponding decrease to the Ending Fund Balance as recommended in this report.</p>	Transportation	\$100,000	
<p>Transportation Grants Reserve</p> <p>This action decreases the Transportation Grants Reserve by \$2.2 million, from \$3.5 million to \$1.3 million. Revenue from a new Housing Improvement Program (HIP) grant was inadvertently appropriated to the Transportation Grants Reserve. This action reallocates funding from the Transportation Grants Reserve to the Better Bikeways San Fernando appropriation to support staff costs related to the completion of the project. A corresponding increase to the Better Bikeways San Fernando appropriation is recommended in this report.</p>	Transportation	(\$2,233,000)	
<b>Building and Structure Construction Tax Fund (429) TOTAL</b>		<b>(\$6,300,000)</b>	<b>(\$6,300,000)</b>

**Capital Funds Recommended Budget Adjustments Summary  
2024-2025 Annual Report**

**Construction Excise Tax Fund (465)**

<u>Action</u>	<u>Department</u>	<u>Use</u>	<u>Source</u>
BART Design and Construction Phase 2  This action increases the BART Design and Construction Phase 2 appropriation by \$400,000, from \$200,000 to \$600,000. The agreement between the Santa Clara Valley Transportation Authority (VTA) and the City for the VTA's BART Silicon Valley Phase 2 Extension Project outlines reimbursement to the City for all services related directly to review and coordination of an at-grade crossing located at North Montgomery Street, including technical staff support costs and other qualified professional services. This action is offset by a corresponding increase to the estimate for Revenue from Local Agencies as recommended in this report.	Transportation	\$400,000	
Bikeshare to La Plaza  This action eliminates funding for the Bikeshare to La Plaza appropriation in the amount of \$500,000. In May 2025, the Transportation Department received notification that the United States Environmental Protection Agency terminated an Environmental Justice Government to Government grant awarded to the City to expand the bikeshare program and connect the Mayfair neighborhood with the rest of San José's bikeshare network. The project was fully funded by this grant. A corresponding decrease to the estimate for Revenue from the Federal Government is recommended in this report to offset this action.	Transportation	(\$500,000)	
North San José – City of Santa Clara Settlement  This action reestablishes the North San José – City of Santa Clara Settlement appropriation in the amount of \$1.8 million so that a payment can be made from the correct appropriation. The 2025-2026 settlement allocation was inadvertently budgeted in the North San José Traffic Impact Fees Reserve. This action is offset by a corresponding decrease to the North San José Impact Fees Reserve as recommended in this report.	Transportation	\$1,750,000	
North San José Traffic Impact Fees Reserve  This action decreases the North San José Impact Fees Reserve by \$1.8 million, from \$14.6 million to \$12.8 million, so that a payment can be made from the correct appropriation. The 2025-2026 settlement allocation was inadvertently budgeted under the North San José Traffic Impact Fees Reserve. This action is offset by the reestablishment of the North San José – City of Santa Clara Settlement appropriation as recommended in this report.	Transportation	(\$1,750,000)	

**Capital Funds Recommended Budget Adjustments Summary  
2024-2025 Annual Report**

**Construction Excise Tax Fund (465)**

<u>Action</u>	<u>Department</u>	<u>Use</u>	<u>Source</u>
<p>Pavement Maintenance – SB1 Road Repair &amp; Accountability Act 2017</p> <p>This action increases the Pavement Maintenance – SB1 Road Repair &amp; Accountability Act 2017 appropriation by \$826,137, from \$27.2 million to \$28.0 million, for pavement maintenance improvements performed as part of a cost-sharing agreement with the County of Santa Clara. Every year, the Transportation Department partners with neighboring jurisdictions to deliver pavement maintenance projects along streets with shared jurisdiction ownership. In summer 2025, the Transportation Department finalized a cost-sharing agreement with the County of Santa Clara to reimburse the City for street sealing on Camden Avenue from Olympia Avenue to Hillsdale Avenue, resurfacing Leigh Avenue from Branham Lane to Camden Avenue, and resurfacing Ginger Lane from Downing Avenue to 192 feet north of Lindbergh Avenue. This action is offset by a corresponding increase to the estimate for Revenue from Local Agencies as recommended in this report.</p>	Transportation	\$826,137	
<p>Pavement Maintenance - VTA Measure B VRF</p> <p>This action increases the Pavement Maintenance – VTA Measure B VRF appropriation by \$1.0 million, from \$5.4 million to \$6.4 million, to appropriate funds from the Santa Clara Valley Transportation Authority for pavement maintenance. Based on the latest projections from the Santa Clara Valley Transportation Authority, the amount of Measure B VRF funds allocated to San José is higher than the estimate used in the development of the 2025-2026 budget. A corresponding action to increase the estimate for Revenue from Local Agencies is recommended in this report.</p>	Transportation	\$1,000,348	
<p>Revenue from Local Agencies (BART Design and Construction Phase 2)</p> <p>This action increases the estimate for Revenue from Local Agencies by \$400,000. The agreement between the Santa Clara Valley Transportation Authority (VTA) and the City for the VTA's BART Silicon Valley Phase 2 Extension Project outlines reimbursement to the City for services related to the review and coordination of an at-grade crossing located at North Montgomery Street, including technical staff support costs and other qualified professional services. This action is offset by a corresponding increase to the BART Design and Construction Phase 2 appropriation as recommended in this report.</p>	Transportation		\$400,000
<p>Revenue from Local Agencies (County of Santa Clara Cost Sharing Agreement)</p> <p>This action increases the estimate for Revenue from Local Agencies in the amount of \$826,137 for pavement maintenance improvements performed as part of a cost-sharing agreement with the County of Santa Clara. This action is offset by a corresponding increase to the Pavement Maintenance – SB1 Road Repair &amp; Accountability Act 2017 appropriation as recommended in this report.</p>	Transportation		\$826,137

**Capital Funds Recommended Budget Adjustments Summary  
2024-2025 Annual Report**

**Construction Excise Tax Fund (465)**

<u>Action</u>	<u>Department</u>	<u>Use</u>	<u>Source</u>
Revenue from Local Agencies (Pavement Maintenance – VTA Measure B VRF)	Transportation		\$1,000,348
<p>This action increases the estimate for Revenue from Local Agencies by \$1.0 million to recognize funds from the Santa Clara Valley Transportation Authority (VTA) for pavement maintenance. Based on the latest projections from the VTA, the amount of Measure B VRF funds allocated to San José is higher than the estimate used in the development of the 2025-2026 budget. A corresponding action to increase the Pavement Maintenance – VTA Measure B VRF appropriation is recommended in this report.</p>			
Revenue from the Federal Government (EPA – Bikeshare to La Plaza)	Transportation		(\$500,000)
<p>This action decreases the estimate for Revenue from the Federal Government by \$500,000. In May 2025, the Transportation Department received notification that the United States Environmental Protection Agency (EPA) terminated an Environmental Justice Government to Government grant awarded to the City of San José. The EPA cited that the grant was terminated because the Federal award was no longer consistent with EPA funding priorities. A corresponding action to eliminate funding for the Bikeshare to La Plaza appropriation is recommended in this report.</p>			
<b>Construction Excise Tax Fund (465) TOTAL</b>		<b>\$1,726,485</b>	<b>\$1,726,485</b>

**Capital Funds Recommended Budget Adjustments Summary  
2024-2025 Annual Report**

**Council District 5 Construction and Conveyance Tax Fund (382)**

<u>Action</u>	<u>Department</u>	<u>Use</u>	<u>Source</u>
Ending Fund Balance Adjustment	Finance	(\$60,000)	
<p>This action decreases the Ending Fund Balance to offset an action recommended in this report.</p>			
Police Athletic League Stadium Electrical Improvements	Parks, Recreation and Neighborhood Services	\$60,000	
<p>This action increases the Police Athletic League Stadium Electrical Improvements appropriation by \$60,000, from \$1.31 million to \$1.37 million. This funding supports higher than anticipated costs related to lighting safety improvements needed at the softball field. Improvements include replacing the existing wiring and electrical components, as well as associated concrete work to reach the electrical wires underneath the light post. These lighting improvements are needed because the current lack of lighting poses a safety risk for players during evening games. A corresponding action to decrease the Ending Fund Balance is recommended to offset this action in this report.</p>			
<b>Council District 5 Construction and Conveyance Tax Fund (382)</b>			
<b>TOTAL</b>			

**Capital Funds Recommended Budget Adjustments Summary  
2024-2025 Annual Report**

**Library Construction and Conveyance Tax Fund (393)**

<u>Action</u>	<u>Department</u>	<u>Use</u>	<u>Source</u>
Building Forward Library Infrastructure Grant - Local Match	Library	(\$849,670)	
<p>This action decreases the Building Forward Library Infrastructure Grant - Local Match appropriation by \$849,670, from \$2,684,528 to \$1,834,858, thereby shifting funding for the grant's local match from the Library Construction and Conveyance Tax Fund to the Branch Libraries Bond Projects Fund. This action frees up funding in the Library Construction and Conveyance Tax Fund for higher priority projects. The \$8.7 million Building Forward Library Infrastructure Grant requires a local match of \$8.7 million to support infrastructure improvements at various library branches, as approved by City Council on October 25, 2022. Funding remains available to support the completion of the remaining grant-funded projects without suspending or delaying any work. A corresponding action to increase the Ending Fund Balance is recommended in this report.</p>			
Ending Fund Balance Adjustment	Finance	\$849,670	
<p>This action increases the Ending Fund Balance to offset the action recommended in this report.</p>			
<b>Library Construction and Conveyance Tax Fund (393) TOTAL</b>		<hr/>	

**Capital Funds Recommended Budget Adjustments Summary  
2024-2025 Annual Report**

**Park Yards Construction and Conveyance Tax Fund (398)**

<u>Action</u>	<u>Department</u>	<u>Use</u>	<u>Source</u>
Ending Fund Balance Adjustment	Finance	(\$15,000)	
<p>This action decreases the Ending Fund Balance to offset an action recommended in this report.</p>			
Guadalupe River Park Yard Relocation	Parks, Recreation and Neighborhood Services	\$15,000	
<p>This action increases the Guadalupe River Park Yard Relocation appropriation by \$15,000, from \$1.01 million to \$1.03 million. This project will relocate the existing park yard in Guadalupe River Park (GRP) to another location within GRP to comply with Federal Aviation Administration regulations. The construction work related to this project is underfunded by approximately \$100,000; therefore, additional funding is recommended to be allocated to reduce this shortfall. As part of a future budget process, funding will be allocated to the project as additional funding becomes available and if the funding is still needed. A corresponding action to decrease the Ending Fund Balance is recommended to offset this action in this report.</p>			
<b>Park Yards Construction and Conveyance Tax Fund (398) TOTAL</b>			

**Capital Funds Recommended Budget Adjustments Summary  
2024-2025 Annual Report**

**Parks City-Wide Construction and Conveyance Tax Fund (391)**

<u>Action</u>	<u>Department</u>	<u>Use</u>	<u>Source</u>
Ending Fund Balance Adjustments	Finance	(\$155,000)	
<p>This action decreases the Ending Fund Balance to offset the actions recommended in this report.</p>			
Family Camp Chimney Removal	Parks, Recreation and Neighborhood Services	\$110,000	
<p>This action establishes the Family Camp Chimney Removal project in the amount of \$110,000. This project provides funding to remove the chimney in the Tuolomne room at Family Camp and replace it with a wall. The chimney is currently cracking and separating from the building; thereby making it a safety issue for Family Camp visitors. The project will be coordinated with the Forest Service, ensuring compliance with State and federal safety regulations. A corresponding action to decrease the Ending Fund Balance is recommended to offset this action in the report.</p>			
Family Camp Infrastructure Renovations	Parks, Recreation and Neighborhood Services	\$5,000	
<p>This action increases the Family Camp Infrastructure Renovations appropriation by \$5,000, from \$60,000 to \$65,000. These funds were collected in 2024-2025 from a surcharge on Family Camp reservations and support ongoing repairs and minor capital maintenance needs at Family Camp at Yosemite. Beginning in 2012, a surcharge of \$20 per tent per night has been collected to provide funding for future improvements at Family Camp. A corresponding action to decrease the Ending Fund Balance is recommended to offset this action in this report.</p>			
Happy Hollow Park and Zoo Fencing Improvements Payment	Parks, Recreation and Neighborhood Services	\$40,000	
<p>This action establishes the Happy Hollow Park and Zoo Fencing Improvements Payment allocation in the amount of \$40,000. These funds will support the payment of the final invoice related to the Happy Hollow Park and Zoo Improvements project. This project was completed, with all remaining funds falling to the Ending Fund Balance; therefore, this action restores \$40,000 to allow for the final invoice to be paid. A corresponding action to decrease the Ending Fund Balance is recommended to offset this action in this report.</p>			

---

**Parks City-Wide Construction and Conveyance Tax Fund (391)  
TOTAL**

**Capital Funds Recommended Budget Adjustments Summary  
2024-2025 Annual Report**

**Subdivision Park Trust Fund (375)**

<u>Action</u>	<u>Department</u>	<u>Use</u>	<u>Source</u>
Future PDO / PIO Projects Reserve  This action decreases the Future PDO/PIO Reserve to offset the actions recommended in this report.	Parks, Recreation and Neighborhood Services	(\$1,800,000)	
Plaza de Cesar Chavez Commemorative Art Piece  This action establishes the Plaza de Cesar Chavez Commemorative Art Piece project in the amount of \$50,000. This project provides funding to conduct a community engagement study, artist selection, and development of artwork conception related to a future art piece at Plaza de Cesar Chavez that will commemorate Cesar Chavez's 100th birthday. Once the initial conception phase is completed, additional funding will need to be identified for the design, construction, and installation of the art piece. A corresponding decrease to the Future PDO/PIO Project Reserve is recommended to offset this action in this report.	Parks, Recreation and Neighborhood Services	\$50,000	
St. James Park Phase I Design  This action increases the St. James Park Phase I Design appropriation by \$1.0 million, from \$834,000 to \$1.8 million. This allocation will ensure sufficient funding is available to complete the Phase I design by spring 2026. Additional funding will support the higher than anticipated costs associated with the Public Works Department design review, the completion of design documents, and to design a splash pad and WiFi installation. A corresponding action to decrease the Future PDO/PIO Projects Reserve is recommended to offset this action in this report.	Parks, Recreation and Neighborhood Services	\$1,000,000	
TRAIL: Guadalupe River (St. John to Julian) Development  This action establishes the TRAIL: Guadalupe River (St. John to Julian) Development appropriation in the amount of \$750,000. This funding, combined with \$41,000 allocated in the Council District 6 Construction and Conveyance Tax Fund, will ensure sufficient funding is available to complete the development phase of the project by summer 2026. The additional funding will support the higher than anticipated costs associated with the master plan, design documents, a California Environmental Quality Act addendum to extend the clearance area, and the community outreach process. A corresponding action to decrease the Future PDO/PIO Projects Reserve is recommended to offset this action in this report.	Parks, Recreation and Neighborhood Services	\$750,000	
<b>Subdivision Park Trust Fund (375) TOTAL</b>			