

City-Wide Expenses

MISSION

To provide for City-Wide expenses that relate to more than one department or are not directly associated with ongoing departmental operations

CITY SERVICE AREAS

Community and Economic Development

Environmental and Utility Services

Neighborhood Services

Public Safety

Transportation and Aviation Services

Strategic Support

Strategic Support – Council Appointees

City-Wide Expenses

Department Budget Summary

	2023-2024 Actuals 1	2024-2025 Adopted* 2	2025-2026 Forecast 3	2025-2026 Proposed 4	% Change 2 to 4
Dollars by City Service Area					
Community and Economic Development	\$56,394,739	\$22,157,506	\$10,160,198	\$11,940,198	(46.1%)
Environmental and Utility Services	1,667,105	2,912,309	1,240,000	1,240,000	(57.4%)
Neighborhood Services	54,299,925	47,978,943	44,193,458	12,782,458	(73.4%)
Public Safety	33,159,614	33,196,064	23,117,500	28,736,300	(13.4%)
Transportation and Aviation Services	4,065,311	6,038,972	4,476,440	4,476,440	(25.9%)
Strategic Support	17,059,932	27,987,738	16,958,245	16,958,245	(39.4%)
Strategic Support - Council Appointees	17,737,125	34,282,063	10,300,612	10,300,612	(70.0%)
Total	\$184,383,751	\$174,553,595	\$110,446,453	\$86,434,253	(50.5%)
Dollars by Category					
City-Wide Expenses	\$184,383,751	\$174,553,595	\$110,446,453	\$86,434,253	(50.5%)
Total	\$184,383,751	\$174,553,595	\$110,446,453	\$86,434,253	(50.5%)
Dollars by Fund					
General Fund	\$184,383,751	\$174,553,595	\$110,446,453	\$86,434,253	(50.5%)
Total	\$184,383,751	\$174,553,595	\$110,446,453	\$86,434,253	(50.5%)
Authorized Positions	N/A	N/A	N/A	N/A	N/A

* The amounts in the 2024-2025 Adopted column may vary from the published 2024-2025 Adopted Operating Budget due to the realignment of allocations between the City-Wide Expenses and General Fund Capital, Transfers, Reserves sections.

City-Wide Expenses

Budget Reconciliation

(2024-2025 Adopted to 2025-2026 Proposed)

	Positions	General Fund (\$)
Prior Year Budget (2024-2025):	0.00	174,553,595
Base Adjustments		
One-Time Prior Year Expenditures Deleted		
Community and Economic Development CSA		
• Rebudget: 4th of July Celebration		(202,178)
• Rebudget: 4th Street Garage Banquet Facility Maintenance and Operations		(250,000)
• Rebudget: Accessory Dwelling Unit Amnesty Program		(293,000)
• Rebudget: Alum Rock Village Placemaking		(53,000)
• Rebudget: Arena Peddler Mitigation Pilot Program		(78,000)
• Rebudget: Art and Mural Beautification		(50,000)
• Rebudget: Berryessa Flea Market Vendor Business Transition Fund		(8,000)
• Rebudget: Blight Busters		(100,000)
• Rebudget: Business Improvement District Creation		(53,000)
• Rebudget: Cannabis Equity Assistance Program		(262,279)
• Rebudget: Cannabis Equity Program		(450,000)
• Rebudget: Child and Youth Services - Childcare Tenant Improvement		(900,000)
• Rebudget: CHIPS Act Facilitation		(200,000)
• Rebudget: City-wide Retail Attraction Program		(17,000)
• Rebudget: Creating Connections		(8,000)
• Rebudget: Creative Licenses Ambassador Program		(30,000)
• Rebudget: Destination: Home SV Grant		(8,405)
• Rebudget: Diridon Station Area Development Planning		(627,786)
• Rebudget: District 10 Murals		(5,000)
• Rebudget: Donor Wall		(97,041)
• Rebudget: Downtown Pedestrian Quality Of Life		(108,000)
• Rebudget: East San José Business Improvement District		(5,000)
• Rebudget: Google Community Benefits - Community Stabilization		(749,187)
• Rebudget: Historic Preservation		(100,000)
• Rebudget: Japantown Creative Center for the Arts Transportation Improvements		(150,000)
• Rebudget: Local Early Action Planning Housing and Community Development Grant		(23,422)
• Rebudget: Neighborhood Business Districts		(100,000)
• Rebudget: Non-Profit Food Provider Permitting Costs		(250,000)
• Rebudget: Office of Equality Assurance Labor Compliance System		(700,000)
• Rebudget: Paseo de San Antonio Update		(75,000)
• Rebudget: Pocket Park in the Tropicana-Lanai Neighborhood		(19,000)
• Rebudget: San José Al Fresco - San Pedro and Post Streets Closure		(259,000)
• Rebudget: San José Climate Art		(40,000)
• Rebudget: San José Creates and Connects		(40,000)

City-Wide Expenses

Budget Reconciliation

(2024-2025 Adopted to 2025-2026 Proposed)

	Positions	General Fund (\$)
Base Adjustments		
One-Time Prior Year Expenditures Deleted		
Community and Economic Development CSA		
• Rebudget: San José State University/City Downtown Co-Branding Pilot Campaign		(89,000)
• Rebudget: Santa Clara County Public Art Services		(150,000)
• Rebudget: Small Business Anti-Displacement Research		(18,000)
• Rebudget: Small Business Recovery - San José Al Fresco		(211,000)
• Rebudget: Small Business Recovery - Shop Local Hub to Support Neighborhood Business Districts		(57,000)
• Rebudget: Small Business Recovery - Small Business Displacement Index Study		(60,000)
• Rebudget: Small Business Recovery - Small Business Recovery + Manufacturing Recovery Initiative		(285,000)
• Rebudget: Small Business Recovery - Small Business Technical Assistance Revamp		(117,000)
• Rebudget: Small Business Recovery - Storefront Activation Grants		(60,000)
• Rebudget: Small Business Recovery - Supplemental Business Development Communications		(66,000)
• Rebudget: Small Business Recovery - Supplemental Economic Development Association Capacity Building		(175,000)
• Rebudget: Small Business Recovery - Underwrite Creation of New Property Business Improvement Districts		(300,000)
• Rebudget: Small Business Recovery - Virtual Accelerator Program for New Businesses		(175,000)
• Rebudget: Storefront Activation Grant Program		(60,000)
• Rebudget: Storefront Activation Program - Alum Rock		(75,000)
• Rebudget: Story Road Corridor Small Business Support		(40,000)
• Rebudget: VTA Eastridge to BART Regional Connector Public Art		(12,000)
• Rebudget: Workforce Development Service Enhancement		(20,000)
• 2026 Sporting Events Preparation		(100,000)
• 4th of July Celebration		(300,000)
• AI + Manufacturing Incentive		(250,000)
• Destination Marketing Initiative		(400,000)
• Downtown Pedestrian Quality of Life		(480,000)
• Economic Development Pre-Development Activities		(200,000)
• Enhanced Infrastructure Financing District		(100,000)
• Interpretive Amplification and Marketing		(25,000)
• Local Early Action Planning - Housing and Community Development Planning		(145,185)
• Neighborhood Business Districts		(100,000)
• Paseo de San Antonio Wayfinding		(25,000)
• San Jose Downtown Association		(290,000)

City-Wide Expenses

Budget Reconciliation

(2024-2025 Adopted to 2025-2026 Proposed)

	Positions	General Fund (\$)
Base Adjustments		
One-Time Prior Year Expenditures Deleted		
Community and Economic Development CSA		
• San José Shared Arts Center		(200,000)
• Sports Authority		(200,000)
• Storefront Activation Grant Program		(650,000)
• Supplemental Arts and Cultural Funding		(500,000)
Subtotal:	0.00	(12,246,483)
Environmental and Utility Services CSA		
• Rebudget: Burrowing Owl Habitat Management		(128,954)
• Rebudget: Diridon Station Area Development Planning - Electric Microgrid		(784,918)
• Rebudget: Environmental Stewardship Program		(99,437)
• Clean Creeks and Healthy Watersheds		(384,000)
• Municipal Electric Utility Service Exploration		(200,000)
Subtotal:	0.00	(1,597,309)
Neighborhood Services CSA		
• Rebudget: BeautifySJ and Encampment Waste Pick Up - BeautifySJ Consolidated Model		(926,000)
• Rebudget: Build Back Better and COVID-19 Recovery - COVID-19 Recovery Taskforce		(228,000)
• Rebudget: CaliforniansForAll Youth Workforce Program - Climate Change Pathway		(561,164)
• Rebudget: CaliforniansForAll Youth Workforce Program – Learning Loss Mitigation Pathway		(1,412,687)
• Rebudget: Child and Youth Services - Child and Youth Services Master Plan		(1,430,000)
• Rebudget: Digital Equity - Community WiFi		(418,000)
• Rebudget: Digital Equity - Digital Equity Communications Outreach + Education		(410,000)
• Rebudget: Emergency Housing - Downtown Homeless Health Response and Support		(300,000)
• Rebudget: Homelessness Management Services		(500,000)
• Rebudget: Housing Stabilization - Hotel Sheltering Operations + Services		(3,970,000)
• Rebudget: Library Grants		(449,322)
• Rebudget: Outdoor Equity Grant		(268,322)
• Rebudget: San José BEST Accountability and Oversight Improvements		(184,189)
• Rebudget: San José BEST and Safe Summer Initiative Programs		(420,000)
• Rebudget: SJ Access Community WiFi Improvements		(316,000)
• Rebudget: SJPL Foundation Grants		(250,000)
• Rebudget: Social and Emotional Support in Evergreen Elementary School District		(100,000)
• After School Education and Safety Programs for 2024-2025		(129,000)

City-Wide Expenses

Budget Reconciliation

(2024-2025 Adopted to 2025-2026 Proposed)

	Positions	General Fund (\$)
Base Adjustments		
One-Time Prior Year Expenditures Deleted		
Neighborhood Services CSA		
• BeautifySJ Grants		(150,000)
• CaliforniansForAll Youth Workforce Program - Climate Change Pathway		(2,437,478)
• CaliforniansForAll Youth Workforce Program - Fiscal Administration		(70,500)
• CaliforniansForAll Youth Workforce Program – Learning Loss Mitigation Pathway		(73,678)
• Google Community Benefits - Economic Development		(364,330)
• Inflation Reduction Act - Urban Forestry Grant (PRNS)		(442,090)
• Interim Housing Construction and Operations		8,000,000
• Library Grants		(176,578)
• Summer Youth Nutrition Program		(67,000)
• Youth Commission		(8,000)
Subtotal:	0.00	(8,062,338)
Public Safety CSA		
• Rebudget: 2023-2024 Board of State and Community Corrections Officer Wellness and Mental Health		(608,790)
• Rebudget: 2023-2024 Board of State and Community Corrections Organized Retail Theft Grant Program		(1,357,948)
• Rebudget: Bulletproof Vest Partnership 2023		(11,885)
• Rebudget: Byrne Discretionary Community Project Grant 2022-2023		(484,428)
• Rebudget: Camera Pilot Program		(95,000)
• Rebudget: Car Break-In Prevention Program		(369,900)
• Rebudget: Collaborative Approaches Toward Preventing and Addressing Hate Grant		(501,829)
• Rebudget: CrimeStoppers		(33,036)
• Rebudget: Department of Alcohol Beverage Control (ABC) Grant 2024		(19,059)
• Rebudget: Fire Station 26		(10,000)
• Rebudget: Gun Safety with the California Department of Justice		(142,763)
• Rebudget: Hazard Mitigation Grant Program		(727,793)
• Rebudget: Hazardous Materials Consent Judgement		(126,190)
• Rebudget: Internet Crimes Against Children State Grant 2023-2024		(671,067)
• Rebudget: Internet Crimes Against Children Task Force Invited Awards - Police 2020		(51,536)
• Rebudget: Internet Crimes Against Children Task Force Invited Awards - Police 2023		(623,267)
• Rebudget: Law Enforcement Mental Health and Wellness Act (LEMHWA) Project - 2022		(103,864)
• Rebudget: Mobile Data Computer Replacement		(897,824)
• Rebudget: National Sexual Assault Kit Initiative		(1,418,471)

City-Wide Expenses

Budget Reconciliation

(2024-2025 Adopted to 2025-2026 Proposed)

	Positions	General Fund (\$)
Base Adjustments		
One-Time Prior Year Expenditures Deleted		
Public Safety CSA		
• Rebudget: Northern California Regional Intelligence Center - Police 2023		(81,208)
• Rebudget: Police Reforms Workplan		(65,000)
• Rebudget: Selective Traffic Enforcement Program 2023-2024		(195,885)
• Rebudget: State Homeland Security Grant Program - Fire 2023		(267,796)
• Rebudget: State Homeland Security Grant Program - Police 2021		(66,449)
• Rebudget: State Homeland Security Grant Program - Police 2022		(75,803)
• Rebudget: State Homeland Security Grant Program - Police 2023		(79,648)
• Rebudget: Urban Areas Security Initiative Grant - Fire 2022		(118,340)
• Rebudget: Urban Areas Security Initiative Grant - Fire 2023		(1,073,379)
• Rebudget: Urban Areas Security Initiative Grant - Police 2021		(48,689)
• Rebudget: Urban Areas Security Initiative Grant - Police 2022		(79,872)
• Rebudget: Urban Areas Security Initiative Grant - Police 2023		(94,100)
• Rebudget: Warmline 211 System		(100,000)
• 2023 Emergency Management Performance Grant		(47,000)
• 2023-2024 Board of State and Community Corrections Organized Retail Theft Grant Program		(2,813,616)
• Byrne Discretionary Community Project Grant 2022-2023		(217,239)
• Internet Crimes Against Children State Grant 2023-2024		(116,060)
• Northern California Regional Intelligence Center - Police 2023		(201,930)
• Northern California Regional Intelligence Center Staffing		(165,900)
• Trusted Response Urgent Support Team		(450,000)
Subtotal:	0.00	(14,612,564)
Transportation and Aviation Services CSA		
• Rebudget: Contractual Street Tree Planting		(110,000)
• Rebudget: Electric Vehicle Charging Stations (LCFS Credits)		(14,032)
• Rebudget: Park Strip Tree Planting		(40,000)
• Rebudget: Tree Mitigation		(1,100,000)
• Inflation Reduction Act - Urban Forestry Grant (Transportation)		(526,500)
• Oversized Vehicle Regulation Pilot Program		194,000
Subtotal:	0.00	(1,596,532)
Strategic Support CSA		
• Rebudget: Business Tax System Replacement		(4,126,500)
• Rebudget: City of San José Disparity Study		(34,500)
• Rebudget: Data Capacity Expansion Project		(90,000)
• Rebudget: ERP System Feasibility Assessment		(250,000)
• Rebudget: ESUHSD Community WiFi – Mt Pleasant		(1,400,000)
• Rebudget: ESUHSD Community WiFi – Silver Creek		(1,000,000)
• Rebudget: Financial Management System (FMS) Upgrade		(165,000)
• Rebudget: Internal Financial Controls Evaluation		(102,000)
• Rebudget: Recovery Foundation and Drive to Digital - OneCity Workplace		(874,577)

City-Wide Expenses

Budget Reconciliation

(2024-2025 Adopted to 2025-2026 Proposed)

	Positions	General Fund (\$)
Base Adjustments		
One-Time Prior Year Expenditures Deleted		
Strategic Support CSA		
• ESUHSD Community WiFi - Network Maintenance		(725,463)
• Stormwater Fee Study		(300,000)
• Toyota Mobility Foundation Grant/Other Revenue		(260,000)
Subtotal:	0.00	(9,328,040)
Strategic Support - Council Appointees CSA		
• Rebudget: 2023-2026 Adaptation Planning Grant		(76,506)
• Rebudget: Arena Community Fund (renamed to Sharks Community Fund)		(150,000)
• Rebudget: City Council Participatory Budget - Council District #01		(42,541)
• Rebudget: City Council Participatory Budget - Council District #03		(158,886)
• Rebudget: City Council Participatory Budget - Council District #05		(102,378)
• Rebudget: City Manager Special Projects		(275,000)
• Rebudget: City Outreach and Education Efforts		(95,000)
• Rebudget: City Website and Intranet Redesign		(90,000)
• Rebudget: Climate and Seismic Resilience Planning		(720,000)
• Rebudget: Community-Based Violence Solutions		(450,000)
• Rebudget: Connecting Neighbors to Neighbors		(650,000)
• Rebudget: Council District Outdoor Activation		(15,000)
• Rebudget: Customer Service Vision and Standards		(2,000,000)
• Rebudget: False Claims Act Litigation Settlement		(259,000)
• Rebudget: General Liability Claims		(13,500,000)
• 2023-2026 Adaptation Planning Grant		(135,000)
• Climate and Seismic Resilience Planning		200,000
• Executive Leadership/City Management – Customer Service Vision and Standards Implementation		(3,000,000)
• Homelessness Services and Solutions		(215,500)
• State Homeland Security Grant Program - CMO 2022		(30,000)
Subtotal:	0.00	(21,764,811)
One-time Prior Year Expenditures Subtotal:	0.00	(69,208,077)
Technical Adjustments to Costs of Ongoing Activities		
Community and Economic Development CSA		
• Arena Authority		9,598
• Children's Discovery Museum Capital Maintenance		2,453
• San José Downtown Association		10,590
• Sports Authority		15,901
• Property Leases		17,450
• Local Sales Tax - San José Works - Youth Jobs Initiative		63,883
• Children's Discovery Museum		11,076
• The Tech Interactive		45,542
• San José Museum of Art		18,266

City-Wide Expenses

Budget Reconciliation

(2024-2025 Adopted to 2025-2026 Proposed)

	Positions	General Fund (\$)
Base Adjustments		
Technical Adjustments to Costs of Ongoing Activities		
Community and Economic Development CSA		
• Hammer Theater Center Operations and Maintenance		10,434
• History San José		28,700
• Mexican Heritage Plaza Maintenance and Operations		15,282
Subtotal:	0.00	249,175
Environmental and Utility Services CSA		
• City Facilities Solid Waste Collection and Processing		(20,000)
• Sanitary Sewer Fees		(40,000)
• Storm Fees		(15,000)
Subtotal:	0.00	(75,000)
Neighborhood Services CSA		
• Digital Inclusion Program		4,000
• Inter-Departmental Shift: Digital Inclusion Program		730,000
• Outreach, Sanitation and Other Support Services (15% HSP)		3,500,000
• San José BEST and Safe Summer Initiative Programs		240,666
• San José BEST and Safe Summer Initiative Programs (Youth Empowerment Alliance Database)		68,287
• San José Learns		(107,600)
• Workers' Compensation Claims - PRNS		(229,000)
Subtotal:	0.00	4,206,353
Public Safety CSA		
• City-Generated Tow Services Program		(10,000)
• Workers' Compensation Claims - Fire		3,105,000
• Workers' Compensation Claims - Police		1,439,000
Subtotal:	0.00	4,534,000
Transportation and Aviation Services CSA		
• Workers' Compensation Claims - Transportation		34,000
Subtotal:	0.00	34,000
Strategic Support CSA		
• Banking Services		11,000
• Certified Access Specialist Program - ADA Compliance		(2,600)
• Commercial Paper Program Fees		(236,000)
• Energy Services Company (ESCO) Debt Service		(82,000)
• Government Access - Capital Expenditures		(65,000)
• Inter-Departmental Shift: Digital Inclusion Program		(730,000)
• Insurance Premiums		(176,464)
• Police Officers' Professional Liability Insurance		3,111
• Property Tax Administration Fee		(210,000)
• Public, Educational, and Government (PEG) Access Facilities - Capital		(195,000)
• Sick Leave Payments Upon Retirement		(350,000)
• Workers' Compensation Claims - Other Departments		9,000

City-Wide Expenses

Budget Reconciliation

(2024-2025 Adopted to 2025-2026 Proposed)

	Positions	General Fund (\$)
Base Adjustments		
Technical Adjustments to Costs of Ongoing Activities		
Strategic Support CSA		
• Workers' Compensation Claims - Public Works		173,000
• Workers' Compensation State License		220,000
Subtotal:	0.00	(1,630,953)
Strategic Support - Council Appointees CSA		
• 1970, 1980, and 1990 COLA Federated, Police and Fire Retirees		(19,000)
• ACFR Annual Audit		8,776
• Bond Project Audits		2,328
• City Dues / Memberships		46,410
• City Outreach and Education Efforts		(100,000)
• Customer Service Vision and Standards		175,000
• Elections and Ballot Measures		(2,300,000)
• Grant Compliance Single Audit		4,846
• Police Retirees Health/Dental Fees		(35,000)
Subtotal:	0.00	(2,216,640)
Technical Adjustments Subtotal:	0.00	5,100,935
2025-2026 Forecast Base Budget:	0.00	110,446,453
Budget Proposals Recommended		
Community and Economic Development CSA		
1. 2026 Sporting Events		1,500,000
2. San José Works - Youth Jobs Initiative		(490,000)
3. Santa Clara County Public Art Services		200,000
4. Small Business ADA Legal Support		120,000
5. Storefront Activation Grant Program		350,000
6. Supplemental Arts + Cultural Funding		100,000
Community and Economic Development Subtotal:	0.00	1,780,000
Neighborhood Services CSA		
1. BeautifySJ Grants		150,000
2. Gateway Maintenance		250,000
3. Homeless Rapid Rehousing		(4,000,000)
4. Interim Housing Construction and Operation		(25,000,000)
5. Neighborhood Blight Enforcement		250,000
6. Outreach, Sanitation, and Other Support Services		(3,500,000)
7. SJPL Foundation Grants		439,000
Neighborhood Services Subtotal:	0.00	(31,411,000)

City-Wide Expenses

Budget Reconciliation

(2024-2025 Adopted to 2025-2026 Proposed)

	<u>Positions</u>	<u>General Fund (\$)</u>
<hr/> Budget Proposals Recommended <hr/>		
Public Safety CSA		
1. Arena Peddler Mitigation Program		100,000
2. Mobile Data Computer Replacement		5,184,000
3. Northern California Regional Intelligence Center Staffing (City Match)		227,800
4. Urban Areas Security Initiative Grant - Police 2024		107,000
Public Safety Subtotal:	<u>0.00</u>	<u>5,618,800</u>
Total Budget Proposals Recommended	0.00	(24,012,200)
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2025-2026 Proposed Budget Total	0.00	86,434,253
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City-Wide Expenses

Budget Changes by City Service Area

2025-2026 Proposed Budget Changes	Positions	General Fund (\$)
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Community and Economic Development CSA

1. 2026 Sporting Events **1,500,000**

As directed in the Mayor's March Budget Message for Fiscal Year 2025-2026, as approved by City Council, and to maximize both the short term and long term economic gains associated with the arrival of significant sporting events in the South Bay in 2026 – including the Super Bowl and World Cup – this action allocates one-time funding of \$1.5 million to: provide additional resources to the San Jose Sports Authority to develop coherent brand and fan experiences (\$1.15 million); install additional wayfinding signage to enhance Downtown's identity and create a dynamic, easily navigable, and inviting streetscape (\$100,000); and advance a "Stitching Districts" concept that maximizes private and philanthropic investment to improve vibrancy and connections between the SAP Center, Little Italy, and San Pedro Square along St. John Street (\$250,000). The Convention and Visitors' Bureau, operated by Team San Jose, will allocate an additional \$400,000 to help market the 2026 sporting events, and one-time funding of \$300,000 from Airport funds are also allocated for marketing investments that encourage travel to San José Mineta International Airport is included within the Airport Department. Further, within the Parks and Community Facilities Development Capital Program, a one-time allocation of \$1.0 million from the Subdivision Park Trust Fund will provide enhancements and revitalization of Guadalupe River Park. These allocations of City funds will leverage additional commitments by private sector partners to ensure the successful activation of San José venues and small businesses. (Ongoing costs: \$0)

2. San José Works - Youth Jobs Initiative **(490,000)**

This action decreases the San José Works - Youth Jobs Initiative allocation by \$490,000, from \$1.9 million to \$1.4 million. Although this action will result in the number of youths being provided subsidized work experience to decrease from 375 to 325, work2future will expand the unsubsidized component by 50 (from 425 to 475), which places young adults into employment opportunities with private employers. This shift will allow the program to continue engaging young people in meaningful work experiences without relying entirely on direct funding. In the short-term as part of this effort, the plan is to capitalize on the hiring surge expected with the 2026 sporting events by coordinating targeted job fairs and actively supporting a range of event sponsors. Other cost savings measures will also be undertaken to accommodate the reduction in funding, consisting of eliminating one temporary case worker position (from six to five), redesigning the training program for first-time participants, and reducing the employer-of-record fees due to fewer subsidized placements. (Ongoing savings: \$490,000)

3. Santa Clara County Public Art Services **200,000**

This action adds funding to continue 1.0 Arts Programs Coordinator position, through June 30, 2028, supported by revenues under a service agreement with the County of Santa Clara. This position will oversee the City's agreement with the County of Santa Clara and provide consultant/management services for the County Public Art program. The existing temporary position will continue for the term of the agreement, which became effective in June 2023. The County of Santa Clara will pay a total of \$800,000 in prepaid installments of \$200,000 each fiscal year starting in 2024-2025, for coordination of the County Public Art program, including public art project management of new capital improvement program art projects, management of existing works of art, and management of temporary exhibitions at the County Government Center. The five-year contract through June 2028 will provide for City staff labor charges and will allow for an ongoing collaborative relationship with the County to grow and aid in cleaning up and beautifying San José neighborhoods. (Ongoing costs: \$200,000)

City-Wide Expenses

Budget Changes by City Service Area

2025-2026 Proposed Budget Changes	Positions	General Fund (\$)
Community and Economic Development CSA		
4. Small Business ADA Legal Support		120,000
As directed in the Mayor's March Budget Message for Fiscal Year 2025-2026, as approved by the City Council, this action adds one-time funding of \$120,000 to make available funding that provides legal support for businesses facing frivolous ADA lawsuits and other legal actions. (Ongoing costs: \$0)		
5. Storefront Activation Grant Program		350,000
This action continues ongoing funding of \$350,000 to the Office of Economic Development and Cultural Affairs to continue the Storefronts Activation Grant program. Previously funded on a one-time basis for nearly ten years, the program provides immediate assistance for those businesses that occupy a vacant storefront or need assistance to activate and enhance exterior spaces, reduce blight and create/retain jobs. Over 80% of grant recipients are Black, Indigenous, and people of color (BIPOC) business owners. A total of 205 businesses have been awarded \$3.2 million since the beginning of the program, with \$2.7 million awarded in the past four years as businesses have struggled to recover from the impacts of the pandemic. Over the life of the program, 90% of the businesses that received support still remain open. While funding of \$350,000 is significantly lower than previous years (e.g., the 2024-2025 Modified Budget is \$682,000), this action prioritizes ongoing resource for the first time, and the amount of \$350,000 matches the estimated number of businesses expected to be on the waitlist by June 30, 2025. This ongoing allocation will provide sustained support to partially meet anticipated requests for grants going forward. (Ongoing costs: \$350,000)		
6. Supplemental Arts + Cultural Funding		100,000
This action provides one-time funding of \$100,000 to the Office of Economic Development and Cultural Affairs (OEDCA) for arts and cultural grants administered by OEDCA, supplementing projected allocations from Transient Occupancy Tax revenues (TOT) for 2025-2026. Combined with funding from projected TOT revenues (\$4.2 million), anticipated savings to be rebudgeted from 2024-2025 (\$1.4 million), and use of the Cultural Grants Reserve set aside for this purpose in the TOT Fund (\$800,000), the overall funding levels for arts and cultural grants will be \$6.5 million in 2025-2026, which matches the 2024-2025 contribution level. (Ongoing costs: \$0)		
Subtotal Community and Economic Development CSA:	0.00	1,780,000

City-Wide Expenses

Budget Changes by City Service Area

2025-2026 Proposed Budget Changes	Positions	General Fund (\$)
Neighborhood Services CSA		
1. BeautifySJ Grants		150,000
As directed in the Mayor's March Budget Message for Fiscal Year 2025-2026, as approved by the City Council, this action adds ongoing funding of \$150,000 to maintain the BeautifySJ Grants Program at 2024-2025 funding levels and increases the Base Budget from \$100,000 to \$250,000. (Ongoing costs: \$150,000)		
2. Gateway Maintenance		250,000
As directed in the Mayor's March Budget Message for Fiscal Year 2025-2026, as approved by the City Council, this action adds one-time funding of \$250,000 to help maintain recent efforts that have reduced weeds, debris and graffiti at 11 of the most heavily trafficked gateways across Council Districts 3, 5, 6, and 7. These resources are intended to leverage additional resources from private companies or community groups that could be willing to sponsor a gateway or otherwise contribute to maintenance costs. (Ongoing costs: \$0)		
3. Homeless Rapid Rehousing		(4,000,000)
As directed in the Mayor's March Budget Message for Fiscal Year 2025-2026, as approved by the City Council, this action shifts total funding of \$4.0 million and 2.35 full-time equivalent positions from the General Fund to the Real Property Transfer Tax Fund on a one-time basis to align with the modification to City Council Policy 1-18. To minimize the need to cut community services previously authorized by the City Council, the modification to City Council Policy 1-18 allows the reallocation of Measure E revenues (Measure E revenue is deposited into the Real Property Transfer Tax Fund) from affordable housing to homeless support programs that may include, but are not limited to, case management, outreach teams, encampment services, safe parking, homeless shelters, and interim housing construction and operations. Homeless Rapid Rehousing aims to quickly move individuals and families experiencing homelessness into permanent housing by providing short-term rental assistance, housing relocation services, and case management. (Ongoing savings: \$0)		

City-Wide Expenses

Budget Changes by City Service Area

2025-2026 Proposed Budget Changes	Positions	General Fund (\$)
<p>4. Interim Housing Construction and Operation</p> <p>As directed in the Mayor's March Budget Message for Fiscal Year 2025-2026, as approved by the City Council, this action shifts \$25.0 million from the General Fund to the Real Property Transfer Tax Fund on an ongoing basis to align with the modification to City Council Policy 1-18. To minimize the need to cut community services previously authorized by the City Council, the modification to City Council Policy 1-18 allows the reallocation of Measure E revenues from affordable housing to homeless support programs that may include, but are not limited to, case management, outreach teams, encampment services, safe parking, homeless shelters, and interim housing construction and operations. This reallocation will provide funding to support interim housing initiatives that have been previously committed by the City Council. The housing initiatives consist of bridge community housing sites, emergency interim housing sites, converted motels and hotels, and supportive parking sites. (Ongoing savings: \$39,250,000)</p>		(25,000,000)
<p>5. Neighborhood Blight Enforcement</p> <p>As directed in the Mayor's March Budget Message for Fiscal Year 2025-2026, as approved by the City Council, this action adds one-time funding of \$250,000 for stronger graffiti and illegal dumping enforcement and deterrents. While staff will further develop and refine the workplan, project elements are likely to include overtime use for hybrid sting operations with the Police Department, Planning, Building and Code Enforcement, and Parks, Recreation and Neighborhood Services Departments; targeted public information campaigns; and the establishment of dumpster day fixed sites in key areas in the City to reduce illegal dumping. The effectiveness of these efforts will be evaluated to inform future budget development processes. (Ongoing costs: \$0)</p>		250,000
<p>6. Outreach, Sanitation, and Other Support Services</p> <p>As directed in the Mayor's March Budget Message for Fiscal Year 2025-2026, as approved by the City Council, this action shifts \$3.5 million from the General Fund to the Real Property Transfer Tax Fund on an ongoing basis to align with the modification to City Council Policy 1-18. To minimize the need to cut community services previously authorized by the City Council, the modification to City Council Policy 1-18 allows the reallocation of Measure E revenues from affordable housing to homeless support programs that may include, but are not limited to, case management, outreach teams, encampment services, safe parking, homeless shelters, and interim housing construction and operations. This reallocation will provide funding for sanitation services to encampments along waterways, as well as outreach and other services to help meet the basic needs of residents along the waterways and conduct housing assessments to refer and place individuals into shelter and housing opportunities. (Ongoing savings: \$3,500,000)</p>		(3,500,000)
<p>7. SJPL Foundation Grants</p> <p>This action adds funding for 2.0 Librarian I/II and 0.5 Library Clerk PT positions supported from San Jose Public Library (SJPL) Foundation grant revenues through June 30, 2027. The Foundation will provide funding to support the College & Career Pathways, SJPL Works, and Youth Commission programs. These positions will continue to focus on improving education and employment outcomes for San Jose's youth and increasing participation of historically underserved students in long term career training program, internships, and post-high-school education. Temporarily shifting funding for these positions to SJPL Foundation support will generate savings in the General Fund and Library Parcel Tax Fund, as described in the <i>City Departments and Appointees</i> section of this document for the Library Department. (Ongoing costs: \$0)</p>		439,000
Subtotal Neighborhood Services CSA:	0.00	(31,411,000)

City-Wide Expenses

Budget Changes by City Service Area

2025-2026 Proposed Budget Changes	Positions	General Fund (\$)
Public Safety CSA		
1. Arena Peddler Mitigation Program		100,000
<p>This action adds ongoing funding of \$100,000 to continue the Peddler Mitigation Program to address and enforce unpermitted vendors in alignment with the City Municipal Code to promote the health and safety of patrons and vendors in downtown San José. The funding will provide for proactive outreach to the vendor community, enhanced signage to maintain clear passage of certain public right of way areas, and enforcement by Police Department and Code Enforcement overtime staffing, and other City staff as needed. (Ongoing costs: \$100,000)</p>		
2. Mobile Data Computer Replacement		5,184,000
<p>This action adds one-time funding of \$5,184,000 to replace all mobile data computers (MDC) in the Police Department's patrol cars, including funding for temporary staff for the Public Works Department to install the equipment. Mobile data computing equipment is an essential part of the Police Department's secure mobile computer network, and the current equipment is at the end of its useful life. MDCs are essential to the Bureau of Field Operations, facilitating secure communication between Police Officers, Police Dispatch, and the Records System via a Department of Justice compliant network. (Ongoing costs: \$0)</p>		
3. Northern California Regional Intelligence Center Staffing (City Match)		227,800
<p>This action adds one-time funding of \$227,800 to support a portion of the cost of a temporary Police Lieutenant position in the Police Department assigned to the Northern California Regional Intelligence Center (NCRIC). NCRIC is an all-crimes/all-threats fusion center providing analytic and technical resources to collect, evaluate, analyze, and disseminate timely information related to terrorist threats, criminal events, organized criminal activity, narcotics organizations, gang activity, and serial crime events to government and private sector agencies. (Ongoing costs: \$0)</p>		
4. Urban Areas Security Initiative Grant - Police 2024		107,000
<p>This action adds funding to support the one-time shift of 0.60 Executive Analyst (Emergency Training + Exercise Coordinator) position in the City Manager's Office of Emergency Management to be funded by rebudgeted savings in the Urban Areas Security Initiative Grant - Police 2024 City-Wide Expenses appropriation managed by the San José Police Department (SJPD). The Emergency Training + Exercise Coordinator is responsible for designing, implementing, and evaluating training programs and exercises to enhance readiness for a wide range of emergencies, ensuring effective response capabilities across multiple agencies to minimize risk to individuals and property. (Ongoing costs: \$0)</p>		
Subtotal Public Safety CSA:	0.00	5,618,800
2025-2026 Proposed Budget Changes Total		(24,012,200)

City-Wide Expenses

Detail of Costs Description

	2023-2024 Actuals	2024-2025 Adopted	2025-2026 Forecast	2025-2026 Proposed
Community and Economic Development				
<i>City Manager - Office of Economic Development and Cultural Affairs</i>				
2026 Sporting Events	0	0	0	1,500,000
2026 Sporting Events Preparation	0	100,000	0	0
4th of July Celebration	229,405	502,178	0	0
Adobe Sponsored Artist Support	1,686	0	0	0
AI + Manufacturing Incentive	0	250,000	0	0
Alum Rock Village Placemaking	0	53,000	0	0
Arena Authority	258,687	275,502	285,100	285,100
Arena Peddler Mitigation Pilot Program	21,102	78,000	0	0
Art and Mural Beautification	89,708	50,000	0	0
Berryessa Flea Market Vendor Business Transition Fund	300,616	8,000	0	0
Business Improvement District Creation	0	53,000	0	0
Business Incentive - Samsung	121,731	145,000	145,000	145,000
CaliforniansForAll Youth Workforce Program - Administration	84,558	0	0	0
Cannabis Equity Assistance Program	427	262,279	0	0
Cannabis Equity Program	46,680	450,000	0	0
Children's Discovery Museum	357,789	368,524	379,600	379,600
Children's Discovery Museum Capital Maintenance	0	84,647	87,100	87,100
CHIPS Act Facilitation	0	200,000	0	0
City-wide Retail Attraction Program	0	17,000	0	0
Creating Connections	11,953	8,000	0	0
Creative Licenses Ambassador Program	0	30,000	0	0
CreaTV - Business and Entertainment Districts	21,000	0	0	0
CreaTV Hybrid Event Space	12,108	0	0	0
Destination Marketing Initiative	0	400,000	0	0
Diridon Station Area Development Planning	124,578	627,786	0	0
District 10 Murals	25,462	5,000	0	0
District 7 Murals	17,200	0	0	0
Donor Wall	37,931	97,041	0	0
Downtown Pedestrian Quality of Life	41,000	588,000	0	0
East San José Business Improvement District	7,923	5,000	0	0
Economic Development Pre-Development Activities	36,645	300,000	100,000	100,000
Enhanced Downtown Lighting	100,000	0	0	0
Enhanced Infrastructure Financing District	0	100,000	0	0
General Employee Tuition	1,000	0	0	0
Google Community Benefits - Economic Development	397,746	0	0	0
Hammer Theater Center Operations and Maintenance	337,684	347,815	358,249	358,249
Hammer Theatre Capital Maintenance	0	30,000	30,000	30,000

City-Wide Expenses

Detail of Costs Description

	2023-2024 Actuals	2024-2025 Adopted	2025-2026 Forecast	2025-2026 Proposed
History San José	928,818	956,682	985,382	985,382
Interpretive Amplification and Marking	0	25,000	0	0
Japantown CCA	0	150,000	0	0
Joint Venture Silicon Valley	0	28,506	28,506	28,506
Neighborhood Business Districts	115,000	200,000	0	0
Paseo de San Antonio Update	0	75,000	0	0
Paseo de San Antonio Wayfinding	0	25,000	0	0
Pocket Park in the Tropicana-Lanai Neighborhood	0	19,000	0	0
Property Leases	1,982,756	2,012,686	2,030,136	2,030,136
Recovery Foundation and Drive to Digital - Recovery Mgmt., Coord., and Comp.	15,000	0	0	0
Re-Employment and Workforce Development - Small Business Resilience Corps	0	0	0	0
San Jose Al Fresco - San Pedro and Post Streets Closure	0	259,000	0	0
San Jose Climate Art	149,098	40,000	0	0
San José Creates and Connects	110,911	40,000	0	0
San José Downtown Association	514,109	592,576	313,166	313,166
San José Museum of Art	591,133	608,867	627,133	627,133
San Jose Shared Arts Center	0	200,000	0	0
San José State University/City Downtown Co-Branding Pilot Campaign	5,949	89,000	0	0
San José Works - Youth Jobs Initiative	1,516,953	1,824,217	1,888,100	1,398,100
Santa Clara County Public Art Services	43,047	150,000	0	200,000
Sick Leave Payments Upon Retirement	4,988	0	0	0
Small Business ADA Legal Support Grants	0	0	0	120,000
Small Business Anti-Displacement Research	0	18,000	0	0
Small Business Recovery - San José Al Fresco	177,662	211,000	0	0
Small Business Recovery - Shop Local Hub to Support Neighborhood Business Distr	31,354	57,000	0	0
Small Business Recovery - Small Business + Manufacturing Recovery Initiative	376,496	285,000	0	0
Small Business Recovery - Small Business Displacement Index Study	0	60,000	0	0
Small Business Recovery - Small Business District Outreach (Spanish + Vietnames	\$3,430	0	0	0
Small Business Recovery - Small Business Grants	51,734	0	0	0
Small Business Recovery - Small Business Technical Assistance Revamp	0	117,000	0	0
Small Business Recovery - Storefront Activation Grants	30,000	60,000	0	0
Small Business Recovery - Supplemental Business Development Communications	116,022	66,000	0	0

City-Wide Expenses

Detail of Costs Description

	2023-2024 Actuals	2024-2025 Adopted	2025-2026 Forecast	2025-2026 Proposed
Small Business Recovery - Supplemental Economic Development Association Capacit	117,332	175,000	0	0
Small Business Recovery - Supplemental Legal Assistance for Tenant	70,000	0	0	0
Small Business Recovery - Underwrite Creation of New Property Business Improvem	605,317	300,000	0	0
Small Business Recovery - Virtual Accelerator Program for New Businesses	0	175,000	0	0
Sports Authority	691,983	654,312	470,213	470,213
Storefront Activation Grant Program	640,000	710,000	0	350,000
Storefront Activation Program - Alum Rock	0	75,000	0	0
Story Road Corridor Small Business Support	20,000	40,000	0	0
Supplemental Arts + Cultural Funding	1,045,000	500,000	0	100,000
Thang Do Memorial	25,000	0	0	0
The Tech Interactive	1,473,855	1,518,071	1,563,613	1,563,613
The Tech Interactive Capital Maintenance	0	110,500	110,500	110,500
Vitality Grants for Small Businesses	80,000	0	0	0
VTA Eastridge to BART Regional Connector Public Art	30,439	12,000	0	0
Weavers' Gift Ohlone Sculpture Restoration	7,000	0	0	0
work2future San Jose Job Center Relocation	85,628	0	0	0
Workforce Development Service Enhancement	47,220	20,000	0	0
<i>Fire Department</i>				
Sick Leave Payments Upon Retirement	273,379	0	0	0

City-Wide Expenses

Detail of Costs Description

	2023-2024 Actuals	2024-2025 Adopted	2025-2026 Forecast	2025-2026 Proposed
<i>Housing Department</i>				
BeautifySJ and Encampment Waste Pick Up - San Jose Bridge Program	2,029,209	0	0	0
Child and Youth Services - Childcare Tenant Improvement	0	900,000	0	0
CommUniverCity Program	0	100,000	100,000	100,000
Emergency Housing - Downtown Homeless Health Response and Support	682,417	0	0	0
Emergency Housing - Emergency Housing Construction and Operation	2,300,667	0	0	0
Emergency Housing - Sheltering and Enhanced Encampment Services	\$196,988	0	0	0
General Employee Tuition	40	0	0	0
Google Community Benefits	0	749,187	0	0
Hazard Mitigation Grant Program	19,143	0	0	0
Housing Stabilization - Eviction Help Center	467,475	0	0	0
Housing Stabilization - Hotel Sheltering Operations + Services	1,122	0	0	0
Housing Stabilization - South Hall Demobilization + Housing Assistance Center	971,667	0	0	0
Measure E - 30% Low-Income Households	6,254,487	0	0	0
Measure E - 40% Extremely Low-Income Households	8,649,696	0	0	0
Measure E - 5% Program Administration	1,722,189	0	0	0
Measure E - African American Cultural Center (30% LI)	\$48,600	0	0	0
Measure E - Homeless Student Housing	\$1,801	0	0	0
Measure E - Homeless Support Programs (15% HSP)	146,868	0	0	0
Measure E - Housing Properties Maintenance (15% HSP)	150,614	0	0	0
Measure E – Pavilion Inn Rehabilitation (40% ELI)	388,794	0	0	0
Measure E - Project HomeKey 2.0 (40% ELI)	6,467,982	0	0	0
Measure E - Rental Assistance (10% HPRA)	9,406,059	0	0	0
Measure E - Supportive Parking Site Berryessa Road (15% HSP)	0	0	0	0
Measure E - Supportive Services - CARE Coordination Program (15% HSP)	0	0	0	0
Measure E – SureStay Hotel Repairs (40% ELI)	0	0	0	0
Responsible Landlord Engagement Initiative	396,789	0	0	0
Sick Leave Payments Upon Retirement	24,681	0	0	0
South Bay Community Land Trust	136,225	0	0	0

City-Wide Expenses

Detail of Costs Description

	2023-2024 Actuals	2024-2025 Adopted	2025-2026 Forecast	2025-2026 Proposed
<i>Planning, Building and Code Enforcement Department</i>				
Accessory Dwelling Unit Amnesty Program	0	293,000	0	0
Blight Busters	35,248	100,000	0	0
Certified Access Specialist Program - ADA Compliance	1,100	0	0	0
Destination: Home SV Grant	198,535	8,405	0	0
Development Fee Program Integrated Permitting System	163,740	0	0	0
Historic Preservation	38,449	100,000	0	0
Local Early Action Planning - Housing and Community Development Grant	281,089	168,607	0	0
Mobile Home Park Protections	70,583	0	0	0
Non-Profit Food Provider Permitting Costs	0	250,000	0	0
Planning Commission	33,969	35,000	35,000	35,000
Regional Early Action Planning - Housing and Community Development Grant	386,629	0	0	0
Senate Bill 2 - Housing and Community Development Grant	0	0	0	0
Sick Leave Payments Upon Retirement	12,040	0	0	0
<i>Public Works Department</i>				
4th Street Garage Banquet Facility Maintenance and Operations	0	250,000	0	0
Measure E - 5% Program Administration	361,589	0	0	0
Mexican Heritage Plaza Capital Maintenance	0	100,000	100,000	100,000
Mexican Heritage Plaza Maintenance and Operations	0	508,118	523,400	523,400
Office of Equality Assurance Labor Compliance System	182,390	700,000	0	0
Thomas Fallon Statue Deaccession	0	0	0	0
work2future San Jose Job Center Relocation	6,271	0	0	0
Community and Economic Development Total:	\$56,394,739	\$22,157,506	\$10,160,198	\$11,940,198

City-Wide Expenses

Detail of Costs Description

	2023-2024 Actuals	2024-2025 Adopted	2025-2026 Forecast	2025-2026 Proposed
Environmental and Utility Services				
<i>Energy Department</i>				
Climate and Seismic Resilience Planning	78,836	0	0	0
Diridon Station Area Development Planning - Electric Microgrid	0	784,918	0	0
Energy Saving Retrofits	123,263	0	0	0
Municipal Electric Utility Service Exploration	0	200,000	0	0
<i>Environmental Services Department</i>				
Burrowing Owl Habitat Management	70	128,954	0	0
City Facilities Solid Waste Collection and Processing	81,191	120,000	100,000	100,000
Clean Creeks, Healthy Watersheds	355,577	384,000	0	0
Environmental Stewardship Program	4,270	99,437	0	0
Expedited Purified Water Program	0	0	0	0
General Employee Tuition	6,851	0	0	0
Low-Income Household Water Assistance Payment Program	61,114	0	0	0
Sanitary Sewer Fees	513,831	870,000	830,000	830,000
Sick Leave Payments Upon Retirement	140,758	0	0	0
Storm Fees	301,344	325,000	310,000	310,000
Environmental and Utility Services Total:	\$1,667,105	\$2,912,309	\$1,240,000	\$1,240,000

City-Wide Expenses

Detail of Costs Description

	2023-2024 Actuals	2024-2025 Adopted	2025-2026 Forecast	2025-2026 Proposed
Neighborhood Services				
<i>Housing Department</i>				
Emergency Housing - Downtown Homeless Health Response and Support	0	300,000	0	0
Emergency Housing - Emergency Housing Construction and Operation	5,748,703	0	0	0
Emergency Interim Housing Construction and Operation	65,655	0	0	0
Homeless Rapid Rehousing	4,316,880	4,000,000	4,000,000	0
Homeless Response Team	124	0	0	0
Housing Stabilization - Hotel Sheltering Operations + Services	377,976	3,970,000	0	0
Interim Housing Construction and Operation	0	17,000,000	25,000,000	0
Measure E - Guadalupe River Park Housing Support (10% HPRA)	\$9,986	0	0	0
Measure E - Homeless Legal Services (10% HPRA)	200,000	0	0	0
Measure E - Homeless Outreach and Engagement (15% HSP)	254,228	0	0	0
Measure E - Homeless Response and Outreach Contractual Services (15% HSP)	740,000	0	0	0
Measure E - Homeless Response and Outreach Staffing (15% HSP)	0	0	0	0
Measure E - Homeless Support Programs (15% HSP)	454,033	0	0	0
Measure E - Housing Homeless Response Staff (Program Admin)	623,983	0	0	0
Measure E - Interim Housing Construction & Ops. - Surestay Operations (15% HSP)	2,445,407	0	0	0
Measure E - Project HomeKey 2.0 (40% ELI)	4,315,518	0	0	0
Measure E - Rental Assistance (10% HPRA)	200,000	0	0	0
Measure E - SJ Bridge	0	0	0	0
Measure E - Storm Evacuee Transition Facilities (15% HSP)	1,332	0	0	0
Measure E - Supportive Parking Site Berryessa Road (15% HSP)	1,630,141	0	0	0
Measure E - Supportive Services - CARE Coordination Program (15% HSP)	1,000,000	0	0	0
Measure E - Supportive Services - Overnight Warming Locations (15% HSP)	1,024,936	0	0	0
Measure E - Supportive Services and Operations (15% HSP)	\$45,239	0	0	0
Outreach, Sanitation and Other Support Services	0	0	3,500,000	0
Safe RV Parking	422	0	0	0

City-Wide Expenses

Detail of Costs Description

	2023-2024 Actuals	2024-2025 Adopted	2025-2026 Forecast	2025-2026 Proposed
<i>Library Department</i>				
CaliforniansForAll Youth Workforce Program – Learning Loss Mitigation Pathway	1,294,053	1,486,365	0	0
Child and Youth Services - PRNS (Programs, Experiences, and Scholarships)	18,924	0	0	0
Child and Youth Services - Family, Friend, & Neighborhood Program	214,364	0	0	0
Child and Youth Services - Library	1,213,303	0	0	0
Digital Equity - Community WiFi	22,512	418,000	0	0
Digital Equity - Device Access	4,990	0	0	0
Digital Equity - Digital Equity Communications, Outreach, + Education	19,918	410,000	0	0
Digital Inclusion	100,422	0	0	0
Digital Inclusion Program	179,117	0	734,000	734,000
General Employee Tuition	5,204	0	0	0
Google Community Benefits - Economic Development	181,091	0	0	0
Hispanic Foundation of Silicon Valley	6,050	0	0	0
Library Grants	624,397	625,900	0	0
San José Learns	1,000,000	1,107,600	1,000,000	1,000,000
Sick Leave Payments Upon Retirement	74,564	0	0	0
SJ Access Community WiFi Improvements	0	316,000	0	0
SJPL Foundation Grants	326,862	250,000	0	439,000
Youth Commission	14,432	13,000	5,000	5,000

City-Wide Expenses

Detail of Costs Description

	2023-2024 Actuals	2024-2025 Adopted	2025-2026 Forecast	2025-2026 Proposed
<i>Parks, Recreation and Neighborhood Services Department</i>				
2023-2024 Santa Clara County Teen Programming Grant	75,542	0	0	0
Affordable Housing and Sustainable Communities Grant – Coyote Creek Trail	127,357	0	0	0
After School Education and Safety Programs 2023-2024	127,448	0	0	0
After School Education and Safety Programs 2024-2025	0	129,000	0	0
After School Education and Safety Programs for 2022-2023	\$775	0	0	0
Alviso Community Garden	387	0	0	0
Beautify SJ - Illegal Dumping	\$234	0	0	0
BeautifySJ and Encampment Waste Pick Up - BeautifySJ Consolidated Model	2,130,437	926,000	0	0
BeautifySJ Grants	288,283	250,000	100,000	250,000
Behavior Change Campaign and Beautification	26,633	0	0	0
Blue Zones Project San Jose Readiness Assessment	388,889	0	0	0
Build Back Better and COVID-19 Recovery - COVID-19 Recovery Taskforce	0	228,000	0	0
CaliforniansForAll Youth Workforce Program - Climate Change Pathway	4,213,350	2,998,642	0	0
CalOES Innovative Response to Marginalized Victims Program Grant 2023	142,956	0	0	0
CalTrans Clean California Maintenance Agreement	138,146	0	0	0
CalVIP Trauma to Triumph at Regional Medical Center Program 2020-2021	42,178	0	0	0
Child and Youth Services - PRNS (Programs, Experiences, and Scholarships)	1,143,068	0	0	0
Child and Youth Services - Child and Youth Services Master Plan	0	1,430,000	0	0
Childcare Facilities and Training	163,479	0	0	0
City Council Participatory Budgeting - Council District #03	185	0	0	0
Coyote Creek Project Reaches 5-7 (Valley Water)	1,851,325	0	0	0
Department of Justice - Bureau of Justice Assistance Grant Category 3	6,615	0	0	0
Food and Necessities	1,748	0	0	0
Food and Necessities Distribution - Food Services	27,987	0	0	0
Gateway Maintenance	0	0	0	250,000
General Employee Tuition	8,667	0	0	0
Google Community Benefits - Economic Development	0	364,330	0	0
Hazard Mitigation Grant Program	195	0	0	0
Homeless Rapid Rehousing	106,073	0	0	0

City-Wide Expenses

Detail of Costs Description

	2023-2024 Actuals	2024-2025 Adopted	2025-2026 Forecast	2025-2026 Proposed
Homelessness Management Services	2,040,837	500,000	0	0
Inflation Reduction Act - Urban Forestry Grant (PRNS)	0	442,090	0	0
Mattress Recycling Grant	75,000	0	0	0
Neighborhood Blight Enforcement	0	0	0	250,000
Outdoor Equity Grant	195,261	268,322	0	0
Outdoor Park Activation	\$479	0	0	0
Park and Open Street Activation - Council District #02	52,819	0	0	0
Park and Open Street Activation - Council District #03	41,086	0	0	0
Park and Open Street Activation - Council District #08	81,405	0	0	0
Park and Open Street Activation - Council District #10	26,562	0	0	0
PG&E Summer Cooling Shelter Program Grant	\$7,901	0	0	0
Placemaking and Public Space Activations	143,897	144,000	144,000	144,000
Re-Employment and Workforce Development - Environment Resilience Corps	212,349	0	0	0
Re-Employment and Workforce Development - Food Distribution Resilience Corps	391,726	0	0	0
Re-Employment & Workforce Dev - Gdalupe Rvr Pk + Coyote Crk Clean-Up Res Corps	66,320	0	0	0
San Jose BEST Accountability and Oversight	148,084	184,189	0	0
San José BEST and Safe Summer Initiative Programs	6,350,892	7,296,334	7,185,287	7,185,287
San José Works - Youth Jobs Initiative	54,597	0	0	0
Santa Clara County Homeless Encampment Cleanup	328,601	0	0	0
Senior Nutrition Program	3,008,472	1,254,171	1,254,171	1,254,171
Sick Leave Payments Upon Retirement	88,941	0	0	0
Small Business, Non-Profits, and Arts - San José Abierto	160,026	0	0	0
Social and Emotional Support in Evergreen Elementary School District	0	100,000	0	0
Summer Youth Nutrition Program	137,546	67,000	0	0
Workers' Compensation Claims - PRNS	994,932	1,500,000	1,271,000	1,271,000
Youth Reinvestment Grant	54,697	0	0	0
Neighborhood Services Total:	\$54,299,925	\$47,978,943	\$44,193,458	\$12,782,458

City-Wide Expenses

Detail of Costs Description

	2023-2024 Actuals	2024-2025 Adopted	2025-2026 Forecast	2025-2026 Proposed
Public Safety				
<i>Office of the City Manager</i>				
2022 Emergency Management Performance Grant	121,065	0	0	0
2023 Emergency Management Performance Grant	0	47,000	0	0
Hazard Mitigation Grant Program	273,087	727,793	0	0
Police Reforms Workplan	164,895	65,000	0	0
Public Safety Power Shutoff Resiliency	45,473	0	0	0
Urban Areas Security Initiative Grant - Police 2024	0	0	0	0
<i>Fire Department</i>				
Bureau of EMS and Training Center Relocation	158,881	0	0	0
Fire Station 26	0	10,000	0	0
General Employee Tuition	29,652	0	0	0
Hazardous Materials Consent Judgment	1,443	126,190	0	0
State Homeland Security Grant Program - Fire 2023	0	267,796	0	0
Urban Areas Security Initiative Grant - Fire 2021	475,756	0	0	0
Urban Areas Security Initiative Grant - Fire 2022	213,203	118,340	0	0
Urban Areas Security Initiative Grant - Fire 2023	0	1,073,379	0	0
Workers' Compensation Claims - Fire	13,467,968	9,500,000	12,605,000	12,605,000
<i>Independent Police Auditor's Office</i>				
Sick Leave Payments Upon Retirement	3,689	0	0	0

City-Wide Expenses

Detail of Costs Description

	2023-2024 Actuals	2024-2025 Adopted	2025-2026 Forecast	2025-2026 Proposed
<i>Police Department</i>				
2023-2024 Board of State and Community Corrections Officer Wellness and Mental H	140,200	608,790	0	0
2023-2024 Board of State and Community Corrections Organized Retail Theft Grant	1,265,031	4,171,564	0	0
Arena Peddler Mitigation Pilot Program	0	0	0	100,000
Bay Area Regional Interoperability Communication System (BAYRICS)	7,000	7,500	7,500	7,500
BeautifySJ and Encampment Waste Pick Up - BeautifySJ Consolidated Model	289,838	0	0	0
Bulletproof Vest Partnership 2023	53,922	11,885	0	0
Byrne Discretionary Community Project Grant 2022-2023	176,078	701,667	0	0
Camera Pilot Program	0	95,000	0	0
Capture Crime Program	48,838	0	0	0
Car Break-in Prevention Program	89,672	369,900	0	0
City-Generated Tow Services Program	600,014	10,000	0	0
Collaborative Approaches Toward Preventing and Addressing Hate Grant	277,140	501,829	0	0
CrimeStoppers	3,264	33,036	0	0
Department of Alcohol Beverage Control (ABC) Grant	10,076	0	0	0
Department of Alcohol Beverage Control (ABC) Grant 2024	23,501	19,059	0	0
General Employee Tuition	9,467	0	0	0
Gun Safety with the California Department of Justice	0	142,763	0	0
Internet Crimes Against Children (ICAC) Task Force Invited Awards - Police 2020	370,201	51,536	0	0
Internet Crimes Against Children State Grant 2022-2023	594,303	0	0	0
Internet Crimes Against Children State Grant 2023-2024	307,352	787,127	0	0
Internet Crimes Against Children Task Force Invited Award - Police 2023	228,353	623,267	0	0
Law Enforcement Mental Health and Wellness Act (LEMHWA) Project – 2022	40,701	103,864	0	0
Mobile Data Computer Replacement	0	897,824	0	5,184,000
National Sexual Assault Kit Initiative	2,715	1,418,471	0	0
Northern California Regional Intelligence Center - Police 2022	142,085	0	0	0
Northern California Regional Intelligence Center - Police 2023	152,060	283,138	0	0
Northern California Regional Intelligence Center Staffing (City Match)	158,195	165,900	0	227,800
Parent Project - Santa Clara County	32,497	66,000	66,000	66,000
Security Camera Rebate Program	75,000	0	0	0

City-Wide Expenses

Detail of Costs Description

	2023-2024 Actuals	2024-2025 Adopted	2025-2026 Forecast	2025-2026 Proposed
Selective Traffic Enforcement Program 2022-2023	46,067	0	0	0
Selective Traffic Enforcement Program 2023-2024	144,845	195,885	0	0
Sick Leave Payments Upon Retirement	974,610	0	0	0
State Homeland Security Grant Program - Police 2021	67,115	66,449	0	0
State Homeland Security Grant Program – Police 2022	138,964	75,803	0	0
State Homeland Security Grant Program - Police 2023	2,459	79,648	0	0
Trusted Response Urgent Support Team	0	450,000	0	0
Urban Areas Security Initiative Grant - Police 2021	874,790	48,689	0	0
Urban Areas Security Initiative Grant - Police 2022	421,806	79,872	0	0
Urban Areas Security Initiative Grant - Police 2023	0	94,100	0	0
Urban Areas Security Initiative Grant - Police 2024	0	0	0	107,000
Warmline 211 System	0	100,000	0	0
Workers' Compensation Claims - Police	10,436,343	9,000,000	10,439,000	10,439,000
Public Safety Total:	\$33,159,614	\$33,196,064	\$23,117,500	\$28,736,300

City-Wide Expenses

Detail of Costs Description

	2023-2024 Actuals	2024-2025 Adopted	2025-2026 Forecast	2025-2026 Proposed
Transportation and Aviation Services				
<i>Airport Department</i>				
General Employee Tuition	5,670	0	0	0
Sick Leave Payments Upon Retirement	92,008	0	0	0
<i>Transportation Department</i>				
City Council Participatory Budgeting - Council District #03	408	0	0	0
Contractual Street Tree Planting	60,292	114,440	4,440	4,440
Electric Vehicle Charging Stations (LCFS Credits)	610	14,032	0	0
Emergency Interim Housing Construction and Operation	91,428	0	0	0
Emergency Street Tree Services	456,695	500,000	500,000	500,000
General Employee Tuition	809	0	0	0
Inflation Reduction Act - Urban Forestry Grant (Transportation)	0	526,500	0	0
Internet of Things (IoT) Speed Dashboard	46,563	0	0	0
Oversized Vehicle Regulation Pilot Program	0	231,000	425,000	425,000
Park Strip Tree Planting	91,690	40,000	0	0
Sick Leave Payments Upon Retirement	69,451	0	0	0
Sidewalk and Tree Hardship	339,480	513,000	513,000	513,000
Sidewalk Repairs	1,751,822	2,500,000	2,500,000	2,500,000
Tree Mitigation	519,027	1,100,000	0	0
Workers' Compensation Claims - Transportation	539,358	500,000	534,000	534,000
Transportation and Aviation Services Total:	\$4,065,311	\$6,038,972	\$4,476,440	\$4,476,440

City-Wide Expenses

Detail of Costs Description

	2023-2024 Actuals	2024-2025 Adopted	2025-2026 Forecast	2025-2026 Proposed
Strategic Support				
<i>Finance Department</i>				
Banking Services	435,471	624,000	635,000	635,000
Business Tax System Replacement	0	4,126,500	0	0
CaliforniansForAll Youth Workforce Program - Fiscal Administration	0	70,500	0	0
Certified Access Specialist Program - ADA Compliance	36,173	255,400	252,800	252,800
City of San José Disparity Study	283,212	34,500	0	0
Commercial Paper Program Fees	203,885	471,000	235,000	235,000
Energy Services Company (ESCO) Debt Service	1,014,804	1,009,000	927,000	927,000
ERP System Feasibility Assessment	0	250,000	0	0
Fair Labor Standards Act System Configuration	0	75,000	75,000	75,000
Financial Management System (FMS) Upgrade	145,596	165,000	0	0
Flood Emergency Response Plans	0	0	0	0
General Employee Tuition	1,685	0	0	0
Insurance Premiums	2,237,972	2,796,464	2,620,000	2,620,000
Internal Financial Controls Evaluation	0	102,000	0	0
Measure E - 5% Program Administration	220,872	0	0	0
Police Officers' Professional Liability Insurance	121,114	133,334	136,445	136,445
Property Tax Administration Fee	2,353,744	3,010,000	2,800,000	2,800,000
Recovery Foundation and Drive to Digital - Recovery Mgmt., Coord., and Comp.	3,120	0	0	0
Revenue Enhancement Consulting Services	323,396	752,000	752,000	752,000
Sick Leave Payments Upon Retirement	37,197	3,350,000	3,000,000	3,000,000
<i>Human Resources Department</i>				
Employee Resource Group	1,728	0	0	0
Fellowship Support	123,077	0	0	0
General Employee Tuition	16,927	100,000	100,000	100,000
Learning and Development Roadmap	46,000	0	0	0
Organizational Effectiveness	0	40,000	40,000	40,000
Workers' Compensation Claims - Other Departments	1,285,774	1,500,000	1,509,000	1,509,000
Workers' Compensation State License	1,261,529	1,350,000	1,570,000	1,570,000

City-Wide Expenses

Detail of Costs Description

	2023-2024 Actuals	2024-2025 Adopted	2025-2026 Forecast	2025-2026 Proposed
<i>Information Technology Department</i>				
Customer Service Vision and Standards	90,266	0	0	0
Data Capacity Expansion Project	0	90,000	0	0
Digital Inclusion Program	680,305	730,000	0	0
ESUHSD Community WiFi - Network Maintenance	447,872	725,463	0	0
General Employee Tuition	664	0	0	0
Local Sales Tax - My San José 2.0	4,421	0	0	0
Recovery Fndtion & Drive to Digital - Omchnl Strtgy, Prcss Eng & Svc Dlvry Auto	11,621	0	0	0
Recovery Foundation and Drive to Digital - Hybrid Workplace	27,501	0	0	0
Recovery Foundation and Drive to Digital - OneCity Workplace	25,422	874,577	0	0
San José 311 Enhancements	1,019,982	0	0	0
Sick Leave Payments Upon Retirement	28,000	0	0	0
T-Mobile Macro Site Process Reimbursement	0	0	0	0
Toyota Mobility Foundation Grant	0	260,000	0	0

City-Wide Expenses

Detail of Costs Description

	2023-2024 Actuals	2024-2025 Adopted	2025-2026 Forecast	2025-2026 Proposed
<i>Public Works Department</i>				
4th Street Garage Banquet Facility Maintenance and Operations	7,470	0	0	0
Chinese Historical Society	3,000	3,000	3,000	3,000
City Facilities Security Improvements	387,075	0	0	0
City Hall Audio System Enhancements	5,175	0	0	0
City-Owned Property Management and Maintenance	0	200,000	200,000	200,000
Climate and Seismic Resilience Planning	87,586	0	0	0
Digital Equity - Community WiFi	43,473	0	0	0
Digital Inclusion	1,034	0	0	0
Digital Inclusion Program	29,465	0	0	0
Electric Vehicle Charging Stations (LCFS Credits)	729	0	0	0
Emergency Housing - Emergency Housing Construction and Operation	283,443	0	0	0
ESUHSD Community WiFi - Mt Pleasant	19,396	1,400,000	0	0
ESUHSD Community WiFi - Silver Creek	97,920	1,000,000	0	0
General Employee Tuition	3,200	0	0	0
Government Access - Capital Expenditures	165,851	350,000	285,000	285,000
Insurance Premiums	892	0	0	0
Measure E - Interim Housing Maintenance (15% HSP)	1,797,473	0	0	0
Measure E - Interim Shelter Site Identification and Development (15% HSP)	300,678	0	0	0
Mexican Heritage Plaza Capital Maintenance	123,995	0	0	0
Mexican Heritage Plaza Maintenance and Operations	493,319	0	0	0
PEG - CreaTV	0	240,000	240,000	240,000
Police Garage Key Storage	0	0	0	0
Public, Educational, and Government (PEG) Access Facilities - Capital	0	1,050,000	855,000	855,000
Public Safety Power Shutoff Resiliency	22,068	0	0	0
Public Works Unfunded Projects	199,026	200,000	200,000	200,000
Recovery Foundation and Drive to Digital - Hybrid Workplace	4,242	0	0	0
Recovery Foundation and Drive to Digital - Recovery Mgmt., Coord., and Comp.	213	0	0	0
Sick Leave Payments Upon Retirement	60,872	0	0	0
SJ Access Community WiFi Improvements	29,323	0	0	0
Stormwater Fee Study	0	300,000	0	0
Thomas Fallon Statue Deaccession	49,432	0	0	0
Workers' Compensation Claims - Public Works	354,252	350,000	523,000	523,000
Strategic Support Total:	\$17,059,932	\$27,987,738	\$16,958,245	\$16,958,245

City-Wide Expenses

Detail of Costs Description

	2023-2024 Actuals	2024-2025 Adopted	2025-2026 Forecast	2025-2026 Proposed
Strategic Support - Council Appointees				
<i>Office of the City Attorney</i>				
False Claims Act Litigation Settlement	0	259,000	0	0
General Employee Tuition	489	0	0	0
General Liability Claims	5,648,223	19,500,000	6,000,000	6,000,000
Measure E - 5% Program Administration	360,104	0	0	0
Sick Leave Payments Upon Retirement	1,927	0	0	0
<i>Office of the City Auditor</i>				
ACFR Annual Audit	316,049	291,124	299,900	299,900
Bond Project Audits	70,540	74,372	76,700	76,700
Grant Compliance Single Audit	146,298	160,654	165,500	165,500
<i>Office of the City Clerk</i>				
Board of Fair Campaign and Political Practices	0	40,000	40,000	40,000
City Auditor's Office Performance Audit	5,283	6,000	6,000	6,000
City Council Participatory Budgeting - Council District #01	0	42,541	0	0
City Council Participatory Budgeting - Council District #03	14,372	158,886	0	0
City Council Participatory Budgeting - Council District #05	16,200	102,378	0	0
City Dues / Memberships	546,138	555,102	601,512	601,512
Civil Service Commission	14,169	16,000	16,000	16,000
Connecting Neighbors to Neighbors	266,402	650,000	0	0
Council Appointee Review Process	0	75,000	75,000	75,000
Council District Outdoor Activation	0	15,000	0	0
Elections and Ballot Measures	2,022,270	4,500,000	2,200,000	2,200,000
General Employee Tuition	150	0	0	0
Mayor and City Council Travel	6,071	10,000	10,000	10,000
Sharks Community Fund	313,554	400,000	250,000	250,000
Sick Leave Payments Upon Retirement	1,031	0	0	0
Small Business, Non-Profits, and Arts - Council District Outdoor Activation	33,500	0	0	0
State of the City Convocation	44,523	45,000	45,000	45,000

City-Wide Expenses

Detail of Costs Description

	2023-2024 Actuals	2024-2025 Adopted	2025-2026 Forecast	2025-2026 Proposed
<i>Office of the City Manager</i>				
2023-2026 Adaptation Planning Grant	10,044	211,506	0	0
2-1-1 Call Center	0	75,000	75,000	75,000
Build Back Better and COVID-19 Recovery - Community Engagement	338,639	0	0	0
Build Back Better and COVID-19 Recovery - COVID- 19 Recovery Taskforce	1,288,346	0	0	0
Build Back Better and COVID-19 Recovery - Emergency Public Information	8,136	0	0	0
Child and Youth Services - Child and Youth Services Master Plan	983,919	0	0	0
City Manager Special Projects	55,382	275,000	0	0
City Outreach and Education Efforts	181,908	195,000	0	0
City Website and Intranet Redesign	40,001	90,000	0	0
Climate and Seismic Resilience Planning	365,656	520,000	0	0
Community-Based Violence Solutions	0	450,000	0	0
CommUniverCity Program	95,730	0	0	0
Consulting and Planning Support	4,178	0	0	0
Customer Satisfaction Survey	67,307	179,000	179,000	179,000
Customer Service Vision and Standards	823,811	5,000,000	175,000	175,000
Data Capacity Expansion Project	303,715	0	0	0
Digital Inclusion Program	400,000	0	0	0
E-Ideas Program	0	25,000	25,000	25,000
Emergency Housing - Emergency Housing Construction and Operation	475,199	0	0	0
Government Access - Capital Expenditures	91,914	0	0	0
Homelessness Services and Solutions	176,751	215,500	0	0
Labor / Employee Relations Consultant Funding	18,605	0	0	0
Measure E - Homelessness Coordination Team (Program Admin)	192,654	0	0	0
Organizational Effectiveness	36,290	0	0	0
Outcomes, Equity Indicators, + Performance Management	335,285	0	0	0
PEG - CreaTV	240,000	0	0	0
Public, Educational, and Government (PEG) Access Facilities - Capital	1,086,620	0	0	0
Recovery Foundation and Drive to Digital - Recovery Mgmt., Coord., and Comp.	30,032	0	0	0
State Homeland Security Grant Program - CMO 2022	0	30,000	0	0
<i>Mayor & City Council</i>				
4th of July Celebration	67,822	0	0	0
Council District Outdoor Activation	122,394	0	0	0
Sick Leave Payments Upon Retirement	3,433	0	0	0

City-Wide Expenses

Detail of Costs Description

	2023-2024 Actuals	2024-2025 Adopted	2025-2026 Forecast	2025-2026 Proposed
<i>Office of Retirement Services</i>				
1970, 1980, and 1990 COLA Federated, Police & Fire Retirees	10,850	30,000	11,000	11,000
Police Retirees' Health / Dental Fees	55,211	85,000	50,000	50,000
Strategic Support - Council Appointees Total:	\$17,737,125	\$34,282,063	\$10,300,612	\$10,300,612