

# 2025-2026 PROPOSED BUDGET IN BRIEF



***The mission of the City of San José is to provide quality public services, facilities, and opportunities that create, sustain, and enhance a safe, livable, and vibrant community for its diverse residents, businesses, and visitors.***

The 2025-2026 Proposed Budget totals \$5.6 billion for all City funds (General, Special, and Capital). With this funding, the City will continue to deliver a wide range of services to the City's residents and businesses, including police, fire, and emergency management; parks maintenance; recreational programming at community centers; library services and educational programming; economic development; programs that address blight; operations of the San José Mineta Airport, wastewater treatment, sewer and storm systems, community energy, and recycling and garbage; affordable housing and homeless sheltering; pavement maintenance and other traffic infrastructure maintenance; and other neighborhood services.

The Proposed Budget follows City Council direction to focus on targeted, strategic spending, while fully resolving the General Fund shortfall in 2025-2026 and reducing by half the projected shortfall in 2026-2027, from \$52.9 million to \$25.9 million. It is important to note that, even with a number of cost reductions and service delivery efficiencies, and corresponding position eliminations necessary to address the shortfall, the Administration anticipates a very minimal number of employee impacts resulting from actions in this Proposed Operating Budget. It also maintains existing service levels, enhances service delivery in limited areas, and invests in our infrastructure and technology. For the City's many other dedicated funds (e.g., Airport Funds, Integrated Waste Management Fund, San José Clean Energy Fund, Sanitary Sewer Funds), budget actions considered various service delivery and infrastructure needs balanced within the available resources of each fund. All budgeted service levels considered associated impacts to rate payers during the Proposed Operating Budget's preparation.

Consistent with the City Council approved Mayor's March Budget Message for Fiscal Year 2025-2026, major actions included in the Proposed Budget focus on the following themes:

- ✓ **Reducing Unsheltered Homelessness**
- ✓ **Cleaning Up Our Neighborhoods**
- ✓ **Increasing Community Safety**
- ✓ **Growing Our Economy**
- ✓ **Building More Housing**

## **Budget Town Halls**



### **May 7**

District 3 – Roosevelt Community Center

### **May 8**

District 8 – Grace Church of Evergreen

### **May 12**

District 4 – Berryessa Community Center

### **May 21**

District 9 – Lincoln Glen Church

### **May 22**

District 2 – Ledesma Elementary

### **May 28**

District 1 – Moreland Services Center

## **Budget Decision Milestones**

### **May 7 – 15**

City Council Budget Study Sessions

### **May 13/June 9**

Public Hearings on 2025-2026 Proposed Budgets and Fees & Charges

### **June 2**

2025-2026 Mayor's June Budget Message Released

### **June 10**

Council Review/Approval of the 2025-2026 Mayor's June Budget Message

### **June 17**

Adoption of the 2025-2026 Capital and Operating Budgets, 2026-2030 CIP, and the 2025-2026 Fees & Charges

# SAN JOSE AT A GLANCE

## Basic City Facts

**Founded:** 1777; California's first civilian settlement  
**Incorporated:** March 27, 1850; California's first incorporated City, and site of the first State capital

## General Data

Population	969,491
Registered Voters	550,085
Median Household Income	\$141,565
Miles of Streets	2,519
Area of City (square miles)	180.7

## Major Employers\*

County of Santa Clara	24,000
Cisco Systems	7,500
City of San José	6,999
Kaiser Permanente	4,400
San José State University	4,300
Broadcom	3,206
Second Harvest of Silicon Valley	3,004
PayPal, Inc.	2,748
Adobe Systems, Inc.	2,604

## Airport\*

Size	Approx. 1,124 Acres
Terminals	2
Runways	2
Hours of Operation	24
Number of Passengers in 2024-2025 (est.)	11.3 Million

## Environment and Utilities\*

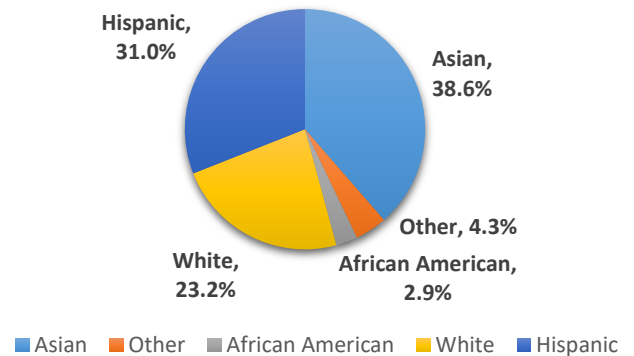
Miles of Municipal Sanitary Sewer Mains	2,039
Tons of Glass	20,430.5
Tons of Cardboard	10,978.7
Tons of Metals	4,130.8
Tons of Plastics	7,253.3
Tons of Other Materials	731.5
Total Tons of Recyclables	80,176.6

## Parking\*

Parking Meters	2,504
City Parking Lots (1,107 total spaces)	6
City Parking Garages (6,186 total spaces)	8

## Demographics

Breakdown of Race/Ethnicities



## Public Safety\*

Police Stations	1
Number of Emergency Calls Received	620,000
Number of Non-Emergency Calls Received	410,000
Fire Stations	34
Companies	44
Rescue Medics	3
Emergency Medical Calls	70,000
Fire Safety Code Inspections	17,900
Fires	5,000

## Parks, Recreation and Neighborhood Services\*

Park Sites**	221
Basketball Hoops	167
Bocce Ball Courts	21
Exercise Courses	47
Handball Courts	11
Horseshoe Pits	52
Lawn Bowling Greens	1
Volleyball Courts	18
Skate Parks	7
Bike Parks	2
Multi-Use Fields	110
Swimming Pools	6
Tennis Courts	84
Pickleball Courts	58
Park Acreage**	3,627
City-Operated Community Centers	12
Total Participation in Recreation Programs at Community Centers	839,092
Total Participation in Recreation Programs at Neighborhood Center	
Partners Program (formerly Re-Use Centers)	15,224

## Libraries\*

Number of Outlets:	
Main Library	1
Branches**	24
Physical Items Checked Out (Circulation)	6,096,000

\* Current counts or 2024-2025 year-end estimates

\*\* Data represents City services (excludes school data)

# SAN JOSE AT A GLANCE

## 2025-2026 Proposed Budget

### GENERAL FUND EXPENDITURES

Police	\$ 567,014,420
Fire	296,628,883
Parks, Recreation and Neighborhood Services	137,918,934
City-Wide Expenses	86,434,253
Public Works	57,620,350
Transportation	53,484,852
Library	51,816,517
City Management (Mayor and City Council)	40,468,422
Finance and Human Resources	39,019,353
Transfers to Other Funds	36,278,616
Information Technology	34,611,411
Other	22,834,355
City Attorney	19,905,291
Planning, Building and Code Enforcement	19,207,313
Capital Improvements	14,110,000
Reserves	208,399,056

**Total General Fund** \$ **1,685,752,026**

### SPECIAL FUNDS

San José Clean Energy	\$ 825,164,081
Airport	800,233,132
Wastewater Treatment Plant & Sanitary Sewer	537,750,082
Housing	348,619,893
Waste Management (Garbage Collection / Recycling)	268,384,195
Municipal Water	103,925,405
Convention and Cultural Facilities	64,741,024
Storm Sewer Operation	55,284,978
Transient Occupancy Tax	32,244,924
General Purpose Parking	22,953,610
Community Development Block Grant	17,367,827
Library Parcel Tax	15,377,969
Other	501,073,797

**Total Special Funds** \$ **3,593,120,917**

### CAPITAL IMPROVEMENT FUNDS

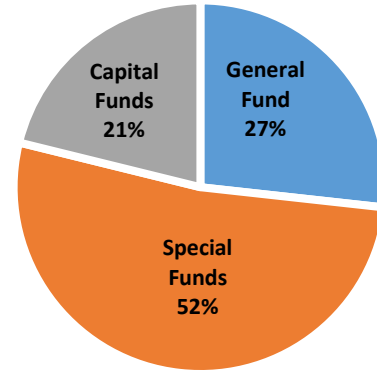
Traffic	\$ 381,990,733
Parks and Community Facilities	191,957,170
Water Pollution Control	123,490,435
Sanitary Sewer System	98,205,825
Airport	96,959,162
Public Safety	78,040,767
Water Utility System	71,250,987
Storm Sewer System	52,125,896
Library	23,552,386
Municipal Improvements	20,448,082
Other	48,326,356

**Total Capital Improvement Funds** \$ **1,186,347,799**

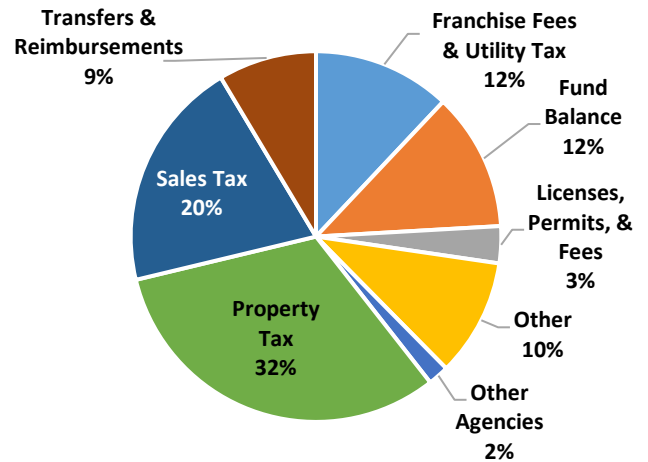
**TOTAL ALL FUNDS** \$ **6,465,220,742**  
Less Transfers, Loans, and Contributions (891,633,012)

**NET CITY USE OF FUNDS** \$ **5,573,587,730**

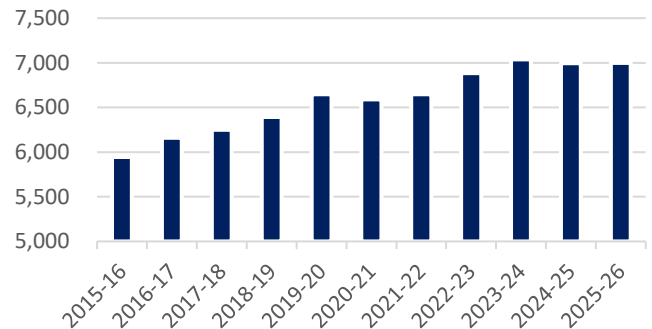
## 2025-2026 Proposed Budget



### 2025-2026 Sources of General Fund Revenues



### Total City Positions



In the 2025-2026 Proposed Budget, the number of City positions totals 6,999. This amount is up 5 positions from the 2024-2025 Adopted Budget level of 6,994 positions, but still down 6.1% from the 2001-2002 peak of 7,453 positions.

# BALANCING THE BUDGET

The General Fund is used to provide many of the basic services provided by the City, including police, fire, libraries, parks, recreation and neighborhood services, and planning, building, and code enforcement. The table below shows the matrix of balancing strategies and dollars associated with each action.

2025-2026 Proposed Operating Budget General Fund Budget Balancing Plan (in 000's)		
	2025-2026	Ongoing
<b>2025-2026 General Fund Shortfall</b>	<b>\$ (35,646)</b>	<b>\$ (35,646)</b>
<b>Balancing Strategy</b>		
<b>Source of Funds</b>		
Beginning Fund Balance:		
Community and Economic Recovery Reserve	\$ 11,500	\$ 0
Budget Stabilization Reserve	7,000	0
Information Technology Sinking Fund Reserve	2,360	0
Other Beginning Fund Balance Adjustments	1,755	0
Grants/Reimbursements/Fees:		
Cardroom Business Tax	5,000	0
First Responder Fee Program	2,000	4,000
Energy Customer Development Team	520	520
San José Public Library Foundation Grants	439	456
Commercial Solid Waste CPI Adjustment	431	431
Fire Non-Development Fee Program	430	430
Police Department Fees and Charges	393	393
Other Fee Programs/Reimbursements/Grants	330	330
Coyote Creek and Guadalupe River Trail Patrol	325	0
Parking Citation Scofflaw Program	300	300
Public Art Staffing Continuation	200	200
Citywide Sports Fields Staffing	181	181
Action Sports Park Service Delivery Change	0	(135)
Business Tax Amnesty Program	1,575	1,575
Overhead Reimbursements	350	364
<b>Subtotal Source of Funds</b>	<b>\$ 35,089</b>	<b>\$ 9,045</b>
<b>Use of Funds</b>		
2026-2027 Future Deficit Reserve	\$ 0	\$ 27,000
Unmet/Deferred Technology, Infrastructure, and Maintenance	20,526	864
Transfer to the Emergency Reserve Fund (FEMA Non-Reimbursable Expenses)	10,000	0
Service Level Enhancements	10,201	3,613
Earmarked Reserves	7,750	1,400
Previously One-Time Funded Services (from 2024-2025)	5,924	2,486
Other Fee Programs/Grants/Reimbursements	1,504	1,610
New Infrastructure/Equipment Operations and Maintenance	1,467	6,318
Cost Shift to the Real Property Transfer Tax Fund (Measure E Reallocation)	(39,188)	(42,750)
Cost Reductions/Service Delivery Efficiencies/Fund Shifts	(11,668)	(14,948)
Use of Reserves	(7,073)	(12,194)
<b>Subtotal Use of Funds</b>	<b>\$ (557)</b>	<b>\$ (26,601)</b>
<b>Total Balancing Strategy</b>	<b>\$ 35,646</b>	<b>\$ 35,646</b>
<b>Remaining Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>

# SERVICE DELIVERY HIGHLIGHTS

## Community & Economic Development



### *Key Community & Economic Development Services*

*Building Permits  
Development Services  
Economic Development  
Housing Services  
Citywide Land Use Planning  
Local & Small Business Technical Services  
Public Art and Cultural Events  
Real Estate Services  
Workforce Investment Network*



### CSA Priorities/Expected 2025-2026 Service Delivery

- ✓ Implement the Economic Strategy Workplan approved by the City Council to retain/grow jobs and revenue; foster small business reliance and create thriving business districts; accelerate a thriving downtown; activate San José as the South Bay's hub for sports, arts, and entertainment; and prepare residents to successfully participate in the local economy.
- ✓ Implement the 2026 Sporting Events Strategy.
- ✓ Revise Inclusionary Housing Ordinance Regulations and issue Affordable Housing Notices of Funding Availability.
- ✓ Initiate General Plan Four-Year Review.
- ✓ Streamline and improve the California Environmental Quality Act process, permit fees, and project tracking.
- ✓ Implement and publicize Development Services process improvements.
- ✓ Utilities permitting and coordination.

### 2025-2026 Key Proposed Budget Actions

- **ProjectDox Software Upgrade:** Adds one-time non-personal/equipment funding of \$280,000, supported by the respective Development Fee Program Funds, to upgrade the ProjectDox electronic file submission, review, and processing software used in multi-departmental development permitting processes.
- **Storefront Activation Grant Program:** Adds ongoing funding of \$350,000 in the General Fund within City-Wide Expenses to continue and make permanent the Storefront Activation Grants program.
- **Supplemental Arts and Cultural Funding:** Adds one-time funding of \$100,000 for arts and cultural grants administered by the Office of Economic Development and Cultural Affairs, supplementing allocations from Transient Occupancy Tax revenue for 2025-2026 of \$6.4 million to bring the total amount of funding available for Cultural Grants and Programs to \$6.5 million, which is equivalent to the level included in the 2024-2025 Adopted Operating Budget.
- **2026 Sporting Events:** Adds one-time funding of \$1.5 million in the General Fund within City-Wide Expenses 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.
- **CEQA Process Improvement:** Adds one-time funding of \$250,000 for consultant services and temporarily shifts funding for 1.0 Planner IV and 1.0 Principal Office Specialist positions from the Planning Development Fee Program Fund to the General Fund to prioritize California Environmental Quality Act reform.
- **Energy Customer Development Team:** Adds 6.0 positions through June 30, 2030 (1.0 Assistant to the City Manager, 1.0 Senior Executive Analyst, 1.0 Associate Engineer, 1.0 Senior Engineering Technician, 1.0 Senior Construction Inspector, and 1.0 Associate Construction Inspector) to create an interdepartmental Energy Customer Development Team to focus on accelerating the development and delivery of large electrical load projects in San José.
- **Business Outreach and Development Staffing:** Continues 2.0 Senior Executive Analyst positions and 1.0 Executive Analyst position, through June 20, 2026, for business outreach and development.
- **Sports and Entertainment District Preliminary Development:** Adds one-time funding of \$250,000 to develop a conceptual plan for a sports and entertainment district within walking distance of the SAP Center.
- **Small Business ADA Legal Support:** Adds one-time funding of \$120,000 in the General Fund within City-Wide Expenses for legal support for small businesses facing Americans with Disabilities Act lawsuits and other legal actions.

# SERVICE DELIVERY HIGHLIGHTS

## Environmental & Utility Services



### **Key Environmental & Utility Services**

Energy  
Energy Conservation Efforts  
Garbage Collection & Recycling  
“Green” Building Program  
Municipal Water System  
Neighborhood Cleanups  
Sanitary Sewer Maintenance  
Storm Sewer Maintenance  
Water Pollution Control Plant  
Water Recycling



### **CSA Priorities/Expected 2025-2026 Service Delivery**

- ✓ Build, operate, and maintain the City’s wastewater, stormwater, recycled water, and potable water utility infrastructure to ensure system reliability and public health and safety.
- ✓ Oversee programs to collect, process, recycle, compost, and dispose of solid waste to maximize diversion from landfills and protect public health, safety, and the environment.
- ✓ Provide leadership on climate action through policy, measures, and programs that reduce greenhouse gases and ensure a long-term water supply. Support environmentally sustainable practices throughout the community through education, public-private partnerships, and the implementation of the Climate Smart San José plan.
- ✓ Continue operating the City’s Community Choice Aggregation program with the goals of providing residents and businesses with a choice of electricity providers while progressing towards meeting greenhouse gas emissions reduction goals.

### **2025-2026 Key Proposed Budget Actions**

- **Utility Rates**
  - Storm Sewer Service Rates – Maintains current rates in 2025-2026.
  - Sanitary Sewer Service Rates – 4% increase in sanitary sewer service revenue will enable the City to continue to treat wastewater in accordance with environmental standards, transition to mechanical drying of biosolids, and procure vehicles and equipment necessary for ongoing maintenance of sanitary sewer infrastructure.
  - Residential Garbage and Recycling Rates – 2% increase in single-family dwelling rates and a 2% increase in multi-family dwelling rates will maintain cost recovery as contract expenditures increase due to annual cost-of-living adjustments for solid waste haulers. Additionally, these increases will enable the City to continue to implement contamination reduction efforts.
  - Municipal Water System – A revenue increase of approximately 3% is necessary, primarily to account for the increased cost of wholesale water.
- **Contamination and Recycling Tagging Project:** Adds 1.0 Environmental Services Specialist position and 2.0 Community Activity Worker part-time positions to reduce recycling contamination by conducting education activities in the field and working directly with residents.
- **Storm Drain Inlet Marking:** To remain in compliance with the Stormwater Permit, adds funding for staffing and non-personal/equipment to mark approximately 35,000 municipally maintained storm drain inlets over the next three years, to remain in compliance with the Stormwater Permit.
- **Energy Regulatory Policy and Compliance:** Adds 1.0 Principal Power Resources Specialist and 1.0 Power Resources Specialist II to support continued engagement within a regulatory and policy environment that continues to increase in volume and complexity while also strengthening the risk management tools needed to effectively track various operational, financial, and regulatory risks that may impact San José Clean Energy.
- **GIS Team Staffing and Reorganization:** Adds 1.0 Information Systems Analyst position and shifts funding for 2.0 Geographic Information Systems Specialist positions to bolster and reorganize the Environmental Services Department’s GIS Team, ensuring GIS workflows and activities are optimally designed and satisfy the needs of all utility systems.

# SERVICE DELIVERY HIGHLIGHTS

## Neighborhood Services

### Key Neighborhood Services

After School Programs      Animal Care Services  
Anti-Graffiti and Anti-Litter      At-Risk Youth Services  
Code Enforcement      Community Centers  
Libraries      Park Facilities  
Senior Services  
Homelessness Interventions and Solutions



## CSA Priorities/Expected 2025-2026 Service Delivery

- ✓ Continue to provide access to information and knowledge resources for all San José residents, students, educators, and families, including access to technology and print materials, classes, afterschool homework help for students, and educational and literacy programs for all ages. The Library, in partnership with the San José Public Library Foundation, will administer the Digital Inclusion Fund Grant Program.
- ✓ Continue its stewardship of parks, trails, public spaces through an equity lens and provide access for healthy opportunities through recreational and socialization programs for people of all ages and abilities. This includes the provision of leisure classes, safe, educational and fun summer camps and nature-based experiences at numerous parks, community centers and destinations such as Happy Hollow Park and Zoo.
- ✓ Respond to complaints and conduct inspections for code violations city-wide to address blight, substandard housing, illegal occupancy, unpermitted construction, etc., contributing to the overall health, safety, and quality of life of residents, businesses, and the community.
- ✓ Through the investments of Beautify San José, will meet neighborhood cleanliness and stormwater permit priorities by addressing pollution from recreational vehicles on streets and encampments near waterways; continue to implement a broadened neighborhood engagement model to increase participation and volunteerism; and address neighborhood cleanliness through graffiti and illegal dumping removal and enforcement, neighborhood dumpster days, deterrents, gateway corridor beautification, homeless encampment services and abatements, and No Return / No Encampment Zones.
- ✓ Improve management of the City's shelter system to reduce operating costs, occupancy, throughput to permanent housing, and coordination with the County Coordinated Entry System while meeting local needs.
- ✓ The Animal Care and Services Center anticipates caring for 12,000 incoming animals with an estimated 17,000 calls for service while targeting a live release rate of 90%.

## 2025-2026 Key Proposed Budget Actions

- **Measure E Allocation:** Allocates \$55.0 million for homeless support programs (\$47.0 million), homeless prevention and rental assistance services (\$5.2 million), and program administrative support (\$2.8 million).
- **Homeless Outreach and Support Services Staffing:** Continues 10.0 temporary filled positions through June 30, 2027, in the Housing Department to deploy homeless outreach services along the city's waterways and as new interim housing sites open. These positions coordinate with City-funded homeless outreach providers, the Oversized Lived-In Vehicle Program and BeautifySJ in transitioning people to available sheltering options.
- **SJSU/City of San José Joint Agreement for Dr. Martin Luther King, Jr. Library Operating Cost Savings:** Decreases ongoing funding of \$500,000 for the realignment of the joint operation agreement of the Dr. Martin Luther King, Jr. Library with San José State University with no anticipated impacts.
- **Hybrid Community Center Drop-In Program Reduction:** Removes city-operated drop-in teen programming at the Alum Rock, Alviso, and Berryessa Youth Centers, and the Vietnamese American Cultural Center (\$841,000) and eliminates funding for providers of the **Senior Health and Wellness Grant Program** (\$526,000).
- Adds one-time funding for stronger graffiti and illegal dumping enforcement and deterrents to address **Neighborhood Blight** (\$250,000), continues **Gateway Maintenance** of 11 of the most heavily trafficked gateways of the City (\$250,000), and \$400,000 for **Code Enforcement Re-Engineering Reserve**. Adds ongoing funding to continue the **Beautify San José Grant Program** at the current funding level of \$250,000 and \$75,000 to increase the **Non-Profit Creek Cleanup Partnerships**.

# SERVICE DELIVERY HIGHLIGHTS



## Public Safety

### Key Public Safety Services

<i>Crime Prevention</i>	<i>Independent Police Oversight</i>
<i>Emergency Medical Services</i>	<i>Police Investigations</i>
<i>Emergency Preparedness</i>	<i>Police Patrol</i>
<i>Fire Prevention</i>	<i>Public Education</i>
<i>Fire Suppression</i>	



## CSA Priorities/Expected 2025-2026 Service Delivery

- ✓ Respond to calls for service of essential emergency services (patrol, fire suppression, rescue, and emergency medical services) in a safe, efficient, and effective manner.
- ✓ Continue regional all-hazard emergency management planning, training, and exercises.
- ✓ Provide a police misconduct complaint process that is thorough, objective, and fair.
- ✓ Effectively investigate crimes and seek successful prosecution of suspects.
- ✓ Provide expanded enforcement of Municipal Code violations related to neighborhood quality of life issues and coordinate across departments to implement the Responsibility to Shelter Policy.
- ✓ Advance the deployment and use of technology to enhance the delivery of public safety services where possible.

## 2025-2026 Key Proposed Budget Actions

- **Neighborhood Quality of Life Unit:** Adds 6.0 Police Officer and 1.0 Police Sergeant positions.
- **Detention Officer Unit:** Establishes a new Detention Officer Unit by converting 12.0 vacant Police Officer into 12.0 Detention Officer positions.
- **South San José Police Substation:** Indefinitely defers the South San José Police Substation activation originally anticipated for spring 2027.
- **Police Department Equipment Replacement:** Adds \$985,000 to replace Police Department's servers and controllers to ensure continuity of operations, improve cybersecurity, and protect sensitive data.
- **2026 Sporting Events:** Adds one-time funding of \$3.0 million to Police Department and \$100,000 to Fire Department to support the upcoming sporting events scheduled to take place in Silicon Valley, including the FIFA 2026 World Cup and Super Bowl LX.
- **Community Evacuation Notification Software:** Adds \$580,000 to the Office of Emergency Management for evacuation modeling software to enhance disaster preparedness, emergency response, and support homelessness initiatives by identifying high-impact encampment areas for targeted resource allocation.
- **Fire Station 32 (Single Company):** Adds 14.0 sworn positions (3.0 Fire Captain, 4.0 Fire Engineer, 4.0 Firefighter/Paramedic, 3.0 Firefighter) to staff Fire Station 32 as a single company station slated for operations in May 2026.
- **First Responder Fee Program:** Adds 1.0 Fire Captain and 1.0 Senior Analyst positions, offset by anticipated revenues from the First Responder Fee to provide oversight, training, technical support, and billing and collection services administration.
- **Fire Communication Staffing:** Adds 2.0 Public Safety Communication Specialist positions to manage rising 9-1-1 call volumes and reduce the number of abandoned calls, partially offset by the elimination of 1.0 vacant Senior Public Safety Dispatcher position.

# SERVICE DELIVERY HIGHLIGHTS

## Strategic Support



### Key Strategic Support Services

Facility Maintenance  
Financial Management  
Fleet Maintenance  
Human Resources  
Information Technology  
Mayor, City Council, and Appointees  
Public Works



## CSA Priorities/Expected 2025-2026 Service Delivery

- ✓ Ensure the City's financial resources are protected and available to address the short-term and long-term needs of the community; make accurate and timely payments to City employees and vendors; provide accurate and timely financial reports; procure and deliver top-notch products and services; and deploy efficient business systems and processes for timely billing and collection efforts.
- ✓ Hiring for talent: continue to reduce vacancies by evaluating, streamlining, and innovating for effective hiring practices and building long-term capacity through strategic pipeline programs.
- ✓ Maintain City facilities, equipment, and vehicles, and manage space usage; oversee the City's capital projects, ensuring on-time and on-budget delivery of facilities that meet both customers and City staff needs.
- ✓ Leverage innovative solutions and data to support City priorities and advance service delivery capabilities. Partner with City departments to implement initiatives that address service gaps, improving quality of life in San José. Provide departments with data analytics tools and dashboards that support evidence-based decision-making. Enhance services by promoting service design principles that support accessibility, responsiveness, and overall service impact for both residents and businesses.

## 2025-2026 Key Proposed Budget Actions

- **Disaster Recovery and Grants Management Reorganization:** Eliminates 1.0 vacant Division Manager position and shifts 1.0 vacant Program Manager position previously designated to oversee a future Enterprise Resource Planning (ERP) replacement project to instead lead the Disaster Recovery and Grants Management Unit.
- **Recruitment & Development Staffing Reorganization:** Consolidates recruiting and development functions under a restructured Recruitment & Development Division by eliminating 1.0 Deputy Director position and 1.0 Program Manager position; adding 1.0 Division Manager position to oversee employee training, development, data analytics and pipeline efforts; and extending 1.0 Analyst II position, through June 30, 2026, to sustain progress and institutionalize lessons learned from the Recruitment Centralization Pilot.
- **City IT Infrastructure Improvements:** Adds one-time funding of \$2.3 million for the refresh of Hyperconverged Infrastructure hardware and incorporate a hybrid cloud-based solution to increase system resiliency.
- **San José 311 Support and Staffing:** Adds 3.0 Enterprise Supervising Technology Analyst positions, continues and makes permanent 1.0 Senior Analyst position, and adds non-personal/equipment funding to support the City's San José 311 system, bring development in house, and implement additional functionality to enhance customer experience.
- **Fleet Vehicle Acquisition and Build Up Staffing:** Adds 1.0 Equipment Maintenance Supervisor I/II position to provide necessary capacity that allows for focused support and supervision of the Vehicle Support Services team located at the Police Substation, while freeing up the existing Senior Automotive Equipment Specialist position to increase the vehicle procurements.
- **Measure T Facilities Maintenance Staffing:** Adds 2.0 Senior Facility Repair Worker positions, effective April 1, 2026, and ongoing non-personal/equipment funding to support Measure T funded facilities that will come online in spring 2026, including Fire Station 32 and the Police Training Center.

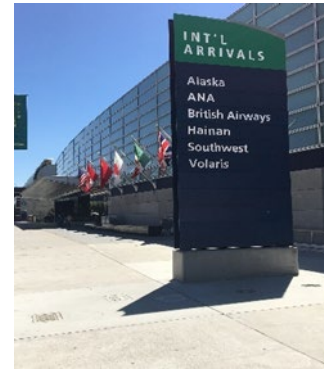
# SERVICE DELIVERY HIGHLIGHTS

## Transportation & Aviation Services



### Key Transportation & Aviation Services

*Airport Operations  
Landscape & Tree Maintenance  
Parking Services  
Street Pavement Maintenance  
Traffic Capital Improvements  
Traffic Maintenance  
Traffic Safety Education  
Transportation Planning and  
Project Delivery*



### CSA Priorities/Expected 2025-2026 Service Delivery

- ✓ Provide a safe transportation system for the traveling public through effective engineering, education, and enforcement. Prioritize implementation of Vision Zero Action Plan strategies to reduce traffic fatalities, including deployment of speed safety cameras.
- ✓ Continue work on implementing balanced, multimodal goals of the Envision San José 2040 General Plan to provide a transportation network for all users that is safe, efficient, and sustainable.
- ✓ Provide parking for business, retail, and event customers and employees in Downtown parking facilities, as well as parking compliance services in support of businesses and programs.
- ✓ Operate San José Mineta International Airport (SJC) efficiently while meeting all regulatory requirements for security and safety.
- ✓ Continue recovery and restoration of flights and passenger traffic while providing exceptional customer service with new, modern, up-to-date services and amenities.
- ✓ Continue to provide efficient and safe services for passengers, airlines, and tenants; regulatory compliance; priority maintenance and operations; and cost-effective operation of the Airport's shared-use model.

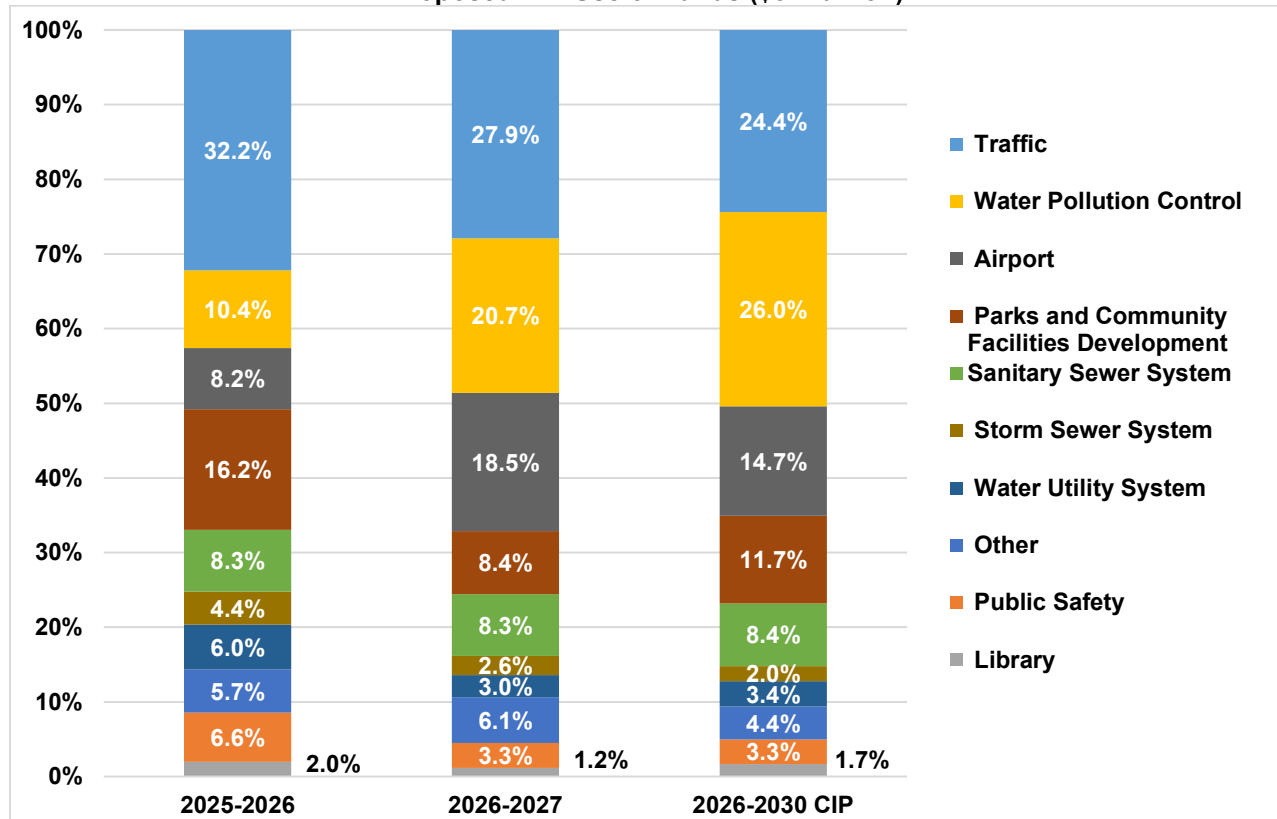
### 2025-2026 Proposed Budget Actions

- **Oversized Lived-In Vehicle Enforcement (OLIVE):** Adds \$1.0 million to establish the Oversized Lived-In Vehicle Enforcement Reserve in the General Fund to support the expansion of the OLIVE program.
- **City Sidewalk Repairs:** Adds \$250,000 for contractual services to help address a backlog of repairs of sidewalks adjacent to City-owned properties.
- **Green Stormwater Infrastructure (GSI):** Adds \$186,000 for the maintenance of five new GSI bioretention facilities.
- **Supplemental Security Services:** Adds \$185,000 for security services at the Mabury Service Yard to help mitigate ongoing equipment theft, vandalism, unauthorized intrusions, and safety concerns to existing City staff.
- **Combatting Beetle Infestation:** Shifts \$250,000 from the Community Forest Management Plan (CFMP) to help address the City's shot hole borer beetle infestation, and eliminates another \$250,000 from CFMP.
- **Airport Deferred Preventative Maintenance Staffing:** Adds 1.0 Air Conditioning Mechanic, 1.0 Airport Equipment Mechanic, and 1.0 Electrician II positions, as well as eliminates 1.0 vacant Staff Specialist position to address preventative maintenance and improve workload response time.
- **Major Sporting Events Marketing:** Adds \$300,000 for the Airport's various obligations as an official host airport for three major sporting events planned in the region and to capitalize on the marketing opportunity for the Airport during these events in the first half of calendar year 2026.

# CAPITAL BUDGET HIGHLIGHTS

The CIP consists of 14 capital programs. The following chart depicts the uses of funds by capital program and percentage of funding for 2025-2026, 2026-2027, as well as for the five-year CIP. A selection of major projects to be completed over the next five years are listed below.

**2025-2027 Proposed Biennial Capital Budget**  
 (\$1.2 billion in 2025-2026; \$675.6 million in 2026-2027)  
 and  
**Proposed CIP Use of Funds (\$3.4 billion)**



## Major Projects to be Completed Over the Next Five Years

### 2025-2026 Projects

- Willow-Keyes Complete Streets Improvements
- Measure T - Storm Drain Improvements at Charcot Ave
- Spartan Keyes Area Park Development
- Consolidated Rental Car Facility Accessibility Upgrades
- Measure T - Police Training Center Relocation
- Southwest Expressway Sanitary Sewer Improvement
- Measure T - Fire Station 32

### 2026-2027 Projects

- Advanced Metering Infrastructure Implementation
- Airport Garage Sprinkler Replacement
- Plantwide Security Systems Upgrade
- Measure T - Clean Water Projects
- Measure T - Police 911 Call Center Upgrades
- Measure T - Pavement Maintenance

### 2027-2028 Projects

- Fourth Major Interceptor, Phase VIIB
- Julian Street and St. James Couplet Conversion
- Measure T - New Fire Station 36
- Measure T - LED Streetlight Conversion
- Jackson Avenue Complete Streets

### 2028-2029 Projects

- Airport Short-Term Parking Garage
- Story-Keyes Complete Streets Improvements
- Measure T - Bridges

### 2029-2030 Projects

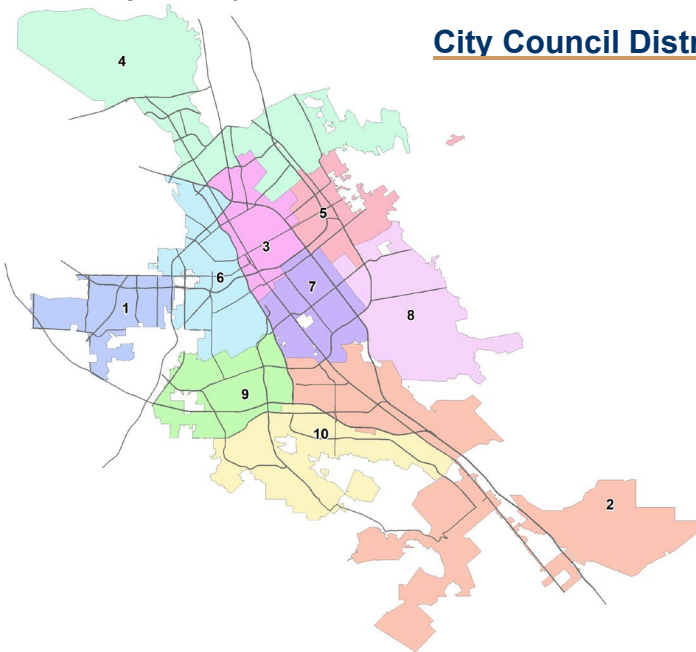
- Additional Digester Upgrades
- RWF Support Building Improvements
- Secondary Clarifier Rehabilitation

# ROSTER OF CITY OFFICIALS

## Roster of Elected Officials

<b>Matt Mahan</b>	<b>Mayor</b>	<b>535-4800</b>	<b><u><a href="mailto:mayoremail@sanjoseca.gov">mayoremail@sanjoseca.gov</a></u></b>
Rosemary Kamei	1	535-4901	<u><a href="mailto:district1@sanjoseca.gov">district1@sanjoseca.gov</a></u>
Pamela Campos	2	535-4902	<u><a href="mailto:district2@sanjoseca.gov">district2@sanjoseca.gov</a></u>
Carl Salas	3	535-4903	<u><a href="mailto:district3@sanjoseca.gov">district3@sanjoseca.gov</a></u>
David Cohen	4	535-4904	<u><a href="mailto:district4@sanjoseca.gov">district4@sanjoseca.gov</a></u>
Peter Ortiz	5	535-4905	<u><a href="mailto:district5@sanjoseca.gov">district5@sanjoseca.gov</a></u>
Michael Mulcahy	6	535-4906	<u><a href="mailto:district6@sanjoseca.gov">district6@sanjoseca.gov</a></u>
Bien Doan	7	535-4907	<u><a href="mailto:district7@sanjoseca.gov">district7@sanjoseca.gov</a></u>
Domingo Candelas	8	535-4908	<u><a href="mailto:district8@sanjoseca.gov">district8@sanjoseca.gov</a></u>
Pam Foley	9	535-4909	<u><a href="mailto:district9@sanjoseca.gov">district9@sanjoseca.gov</a></u>
George Casey	10	535-4910	<u><a href="mailto:district10@sanjoseca.gov">district10@sanjoseca.gov</a></u>

## City Council Districts



### **City Manager**

Jennifer A. Maguire

Phone: (408) 535-8100

[Webmaster.manager@sanjoseca.gov](mailto:Webmaster.manager@sanjoseca.gov)

### Managing Our Finances

The City's current general credit is rated Aa1/AA+/AA+ from Moody's, Standard and Poor's, and Fitch, respectively. These ratings by the three rating agencies together acknowledge the City's moderate debt levels, strong financial management, and proactive responsible leadership. The City of San José remains one of the highest rated large cities in California and the country. The City's strong credit ratings have saved taxpayers money due to lower financing costs for debt issuance including the three general obligation bond measures passed for park, library, and public safety improvements and other debt obligations. The City's Operating and

### Accessing the City Budget

Capital Budgets and the Annual Comprehensive Financial Report (ACFR) have received awards from the Government Finance Officers Association and the California Society of Municipal Finance Officers. On-line versions of the City of San José's 2025-2026 Proposed Operating and Capital budgets are posted on the City's website under the Budget Office at [Budget Documents | City of San José \(sanjoseca.gov\)](#)

For more information about the City of San José Budget, please contact the City Manager's Budget Office at [budgetoffice@sanjoseca.gov](mailto:budgetoffice@sanjoseca.gov) or at (408) 535-8144.