
**2024-2025
CITY OF SAN JOSE
BUDGET STUDY SESSIONS**

ITEM*	DATE	TIME
2024-2025 Operating Budget		
<input type="checkbox"/> Overview	Wednesday, May 8, 2024	9:00 am – 10:00 am
<i>City Service Area Review</i>		
<input type="checkbox"/> Community & Economic Development	Wednesday, May 8, 2024	10:00 am – 11:00 am
<input type="checkbox"/> Public Safety	Wednesday, May 8, 2024	11:00 am – 12:00 pm
<input type="checkbox"/> Neighborhood Services	Thursday, May 9, 2024	9:00 am – 10:00 am
<input type="checkbox"/> Transportation & Aviation Services	Thursday, May 9, 2024	10:00 am – 11:00 am
<input type="checkbox"/> Environmental & Utility Services	Thursday, May 9, 2024	11:00 am – 12:00 pm
<input type="checkbox"/> Strategic Support/Appointees	Wednesday, May 15, 2024	9:00 am – 9:45 am
<input type="checkbox"/> Fees and Charges	Wednesday, May 15, 2024	9:45 am – 10:30 am
2024-2025 Capital Budget & 2025-2029 Capital Improvement Program		
<input type="checkbox"/> Overview	Wednesday, May 15, 2024	10:30 am – 11:00 am
<input type="checkbox"/> Capital Program Review	Wednesday, May 15, 2024	11:00 am – 12:00 pm

- Community and Economic Development
- Environmental & Utility Services
- Neighborhood Services
- Public Safety
- Transportation & Aviation Services
- Strategic Support

Additional Session

The following date and time is also held should additional discussion be required:

- Thursday, May 16, 2024 from 9:00 am – 12:00pm

* Items may be taken out of order or in advance of the scheduled time if the City Council completes its discussion of the item scheduled prior to the next item. For information, call Agenda Services at 535- 8285.

As of April 22, 2024



2024-2025 PROPOSED OPERATING BUDGET

STUDY SESSION

AGENDA*

Wednesday, May 8, 2024
9:00 am – 12:00 pm

Opening Comments	Mayor Matt Mahan
Introduction of Proposed Operating Budget	Jennifer Maguire
Overview Presentation	Jim Shannon/Nanci Klein
Discussion of City Departments and City-Wide	

City Service Area	Pages
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COMMUNITY AND ECONOMIC DEVELOPMENT

1. <u>City Service Area</u>	235 - 250
2. <u>City Departments</u>	
City Manager – Office of Economic Development and Cultural Affairs	403 - 423
Fire Department <i>Fire Safety Code Compliance</i>	485 - 504
Housing Department	505 – 526
Except: <i>Homelessness Response and Solutions (discussed as part of the Neighborhood Services CSA)</i>	
Planning, Building and Code Enforcement Department	625 - 649
Except: <i>Code Enforcement (discussed as part of the Neighborhood Services CSA)</i>	
Public Works Department <i>Regulate/Facilitate Private Development</i>	683 - 710
3. <u>City-Wide</u>	
City-Wide Expenses – Community and Economic Development CSA	757 - 791
General Fund Capital, Transfers, and Reserves – Community and Economic Development CSA	793 - 811



2024-2025 PROPOSED OPERATING BUDGET

STUDY SESSION

AGENDA*

Wednesday, May 8, 2024

9:00 am – 12:00 pm

Discussion of City Departments and City-Wide

City Service Area **Pages**

PUBLIC SAFETY

- | | |
|--|-----------|
| 1. <u>City Service Area</u> | 275 - 287 |
| 2. <u>City Departments</u> | |
| Fire Department | 485 - 504 |
| <u>Except:</u> <i>Fire Safety Code Compliance (discussed as part of the Community and Economic Development CSA)</i> | |
| Independent Police Auditor | 543 - 553 |
| Office of the City Manager
<i>City-Wide Emergency Management</i> | 383 - 401 |
| Police Department | 651 - 681 |
| 3. <u>City-Wide</u> | |
| City-Wide Expenses – Public Safety CSA | 757 - 791 |
| General Fund Capital, Transfers, and Reserves – Public Safety CSA | 793 - 811 |



2024-2025 PROPOSED OPERATING BUDGET

STUDY SESSION

AGENDA*

Thursday, May 9, 2024

9:00 am – 12:00 pm

Discussion of City Departments and City-Wide

<u>City Service Area</u>	<u>Pages</u>
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NEIGHBORHOOD SERVICES

1.	<u>City Service Area</u>	261 - 273
2.	<u>City Departments</u>	
	Housing Department	505 - 526
	<i>Homelessness Response and Solutions</i>	
	Library Department	573 - 587
	Parks, Recreation and Neighborhood Services Department	595 - 624
	Planning, Building and Code Enforcement Department	625 - 649
	<i>Code Enforcement</i>	
	Public Works Department	683 - 710
	<i>Animal Care and Services</i>	
3.	<u>City-Wide</u>	
	City-Wide Expenses – Neighborhood Services CSA	757 - 791
	General Fund Capital, Transfers, and Reserves – Neighborhood Services CSA	793 - 811



2024-2025 PROPOSED OPERATING BUDGET

STUDY SESSION

AGENDA*

Thursday, May 9, 2024

9:00 am – 12:00 pm

Discussion of City Departments and City-Wide

City Service Area **Pages**

TRANSPORTATION AND AVIATION SERVICES

1. <u>City Service Area</u>	289 – 298
2. <u>City Departments</u>	
Airport Department	329 - 348
Transportation Department	721 - 755
<u>Except:</u> <i>Sanitary Sewer Maintenance and Storm Sewer Maintenance (discussed as part of the Environmental and Utility Services CSA)</i>	
3. <u>City-Wide</u>	
City-Wide Expenses – Transportation and Aviation Services CSA	757- 791
General Fund Capital, Transfers, and Reserves – Transportation and Aviation Services CSA	793 - 811



2024-2025 PROPOSED OPERATING BUDGET

STUDY SESSION

AGENDA*

Thursday, May 9, 2024
9:00 am – 12:00 pm

Discussion of City Departments and City-Wide

City Service Area **Pages**

ENVIRONMENTAL AND UTILITY SERVICES

1. <u>City Service Area</u>	251 - 260
2. <u>City Departments</u>	
Energy Department	425 - 436
Environmental Services Department	437 - 464
Transportation Department	721 - 755
<i>Sanitary Sewer Maintenance and Storm Sewer Maintenance</i>	
3. <u>City-Wide</u>	
City-Wide Expenses – Environmental and Utility Services CSA	757 - 791
General Fund Capital, Transfers, and Reserves – Environmental and Utility Services CSA	793 - 811



2024-2025 PROPOSED OPERATING BUDGET

STUDY SESSION

AGENDA*

Wednesday, May 15, 2024

9:00 am – 12:00 pm

Discussion of City Departments and City-Wide

City Service Area **Pages**

STRATEGIC SUPPORT/APPOINTEES

1. <u>City Service Area</u>	299 - 309
2. <u>City Departments</u>	
Finance Department	465 - 483
Human Resources Department	527 - 541
Information Technology Department	555 - 571
Public Works Department	683 - 710
Except: <i>Regulate/Facilitate Private Development (discussed as part of the Community and Economic Development CSA)</i>	
3. <u>City Service Area – Mayor, City Council and Appointees</u>	311 - 328
4. <u>Mayor, City Council and Appointees</u>	
Office of the City Attorney	349 - 360
Office of the City Auditor	361 - 370
Office of the City Clerk	371 - 382
Office of the City Manager	383 - 401
Office of Retirement Services	711 - 719
5. <u>City-Wide</u>	
City-Wide Expenses – Strategic Support/Appointees	757 – 791
General Fund Capital, Transfers, and Reserves – Strategic Support/Appointees CSA	793 - 811



2024-2025 PROPOSED OPERATING BUDGET

STUDY SESSION

AGENDA*

**Wednesday, May 15, 2024
9:00 am – 12:00 pm**

Discussion of City Departments and City-Wide

PROPOSED FEES AND CHARGES

See separate document



2024-2025 PROPOSED CAPITAL BUDGET
2025-2029 PROPOSED CAPITAL IMPROVEMENT PROGRAM
STUDY SESSION
AGENDA*

Wednesday, May 15, 2024
9:00 am – 12:00 pm

Opening Comments	Mayor Matt Mahan
Introduction of Proposed Capital Budget	Jim Shannon
Overview Presentation	Jim Shannon/Matt Loesch
Discussion of Capital Budget	

City Service Area	Pages
Community and Economic Development	107 - 108
<i>Developer Assisted Projects Capital Program</i>	109 - 124
Environmental and Utility Services	125 - 126
<i>Sanitary Sewer System Capital Program</i>	127 - 153
<i>Storm Sewer System Capital Program</i>	155 - 177
<i>Water Pollution Control Capital Program</i>	179 - 206
<i>Water Utility System Capital Program</i>	207 - 225
Neighborhood Services	227 - 228
<i>Library Capital Program</i>	229 - 244
<i>Parks and Community Facilities Development Capital Program</i>	245 - 458
Public Safety	459 - 460
<i>Public Safety Capital Program</i>	461 - 490



2024-2025 PROPOSED CAPITAL BUDGET
2025-2029 PROPOSED CAPITAL IMPROVEMENT PROGRAM
STUDY SESSION
AGENDA*

Wednesday, May 15, 2024
9:00 am – 12:00 pm

Discussion of Capital Budget (Cont'd)

City Service Area	Pages
Transportation and Aviation Services	491 - 492
<i>Airport Capital Program</i>	493 - 533
<i>Parking Capital Program</i>	535 - 546
<i>Traffic Capital Program</i>	547 - 655
Strategic Support	657 - 658
<i>Communications Capital Program</i>	659 - 667
<i>Municipal Improvements Capital Program</i>	669 - 688
<i>Service Yards Capital Program</i>	689 - 701