

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

Neighborhood Services

Transportation and Aviation Services

Environmental and Utility Services

Public Safety

Strategic Support

City-Wide Expenses

Department Budget Summary

	2022-2023 Actuals	2023-2024 Adopted	2024-2025 Forecast	2024-2025 Adopted	% Change
	1	2	3	4	
Dollars by Core Service					
Community and Economic Development	\$52,005,791	\$151,145,355	\$9,987,023	\$22,157,506	(85.3%)
Environmental and Utility Services	2,234,317	2,596,708	1,315,000	2,912,309	12.2%
Neighborhood Services	62,104,177	63,686,450	40,249,799	54,978,943	(13.7%)
Public Safety	29,762,040	27,724,325	18,583,500	33,196,064	19.7%
Transportation and Aviation Services	4,001,264	5,473,257	4,017,440	6,038,972	10.3%
Strategic Support	299,680,315	34,537,660	18,766,414	27,987,738	(19.0%)
Strategic Support - Council Appointees	18,233,992	41,356,045	12,442,252	34,282,063	(17.1%)
Total	\$468,021,896	\$326,519,800	\$105,361,428	\$181,553,595	(44.4%)
Dollars by Category					
City-Wide Expenses	\$468,021,896	\$326,519,800	\$105,361,428	\$181,553,595	(44.4%)
Total	\$468,021,896	\$326,519,800	\$105,361,428	\$181,553,595	(44.4%)
Dollars by Fund					
General Fund	\$468,021,896	\$326,519,800	\$105,361,428	\$181,553,595	(44.4%)
Total	\$468,021,896	\$326,519,800	\$105,361,428	\$181,553,595	(44.4%)
Authorized Positions	N/A	N/A	N/A	N/A	N/A

City-Wide Expenses

Budget Reconciliation

(2023-2024 Adopted to 2024-2025 Adopted)

	Positions	General Fund (\$)
Prior Year Budget (2023-2024):	0.00	326,519,800
Base Adjustments		
One-Time Prior Year Expenditures Deleted		
Community and Economic Development CSA		
• Rebudget: 4th Street Garage Banquet Facility Maintenance and Operations		(200,000)
• Rebudget: Adobe Sponsored Artist Support		(2,500)
• Rebudget: Art and Mural Beautification		(150,000)
• Rebudget: BeautifySJ and Encampment Waste Pickup - San José Bridge Program		(1,500,000)
• Rebudget: Berryessa Flea Market Vendor Business Transition Fund		(103,000)
• Rebudget: Blight Busters		(114,000)
• Rebudget: Cannabis Equity Program		(500,000)
• Rebudget: Child and Youth Services - Childcare Tenant Improvement		(900,000)
• Rebudget: City-wide Retail Attraction Program		(17,000)
• Rebudget: CreaTV - Hybrid Event Space		(96,000)
• Rebudget: Destination: Home SV Grant		(43,134)
• Rebudget: Diridon Station Area Development Planning		(637,000)
• Rebudget: District 10 Murals		(67,000)
• Rebudget: District 7 Murals		(27,000)
• Rebudget: Downtown Pedestrian Quality of Life		(133,000)
• Rebudget: East San José Business Improvement District		(5,000)
• Rebudget: Emergency Housing - Downtown Homeless Health Response and Support		(300,000)
• Rebudget: Emergency Housing - Emergency Housing Construction and Operation		(13,500,000)
• Rebudget: Emergency Housing - Sheltering and Enhanced Encampment Services		(198,000)
• Rebudget: Google Community Benefits - Economic Development		(2,300,000)
• Rebudget: Historic Preservation		(129,436)
• Rebudget: Housing Stabilization - Eviction Help Center		(450,000)
• Rebudget: Housing Stabilization - Hotel Sheltering Operations + Services		(3,400,000)
• Rebudget: Local Early Action Planning - Housing and Community Development Grant		(130,000)
• Rebudget: Measure E - 5% Moderate-Income Households		(2,557,937)
• Rebudget: Measure E - 30% Low-Income Households		(29,684,120)
• Rebudget: Measure E - 40% Extremely Low-Income Households		(25,611,581)
• Rebudget: Measure E - Guadalupe River Park Housing Support (10% HPRA)		(2,880,000)
• Rebudget: Measure E - Homeless Legal Services		(575,000)
• Rebudget: Measure E - Homeless Support Programs (15% HSP)		(1,000,000)
• Rebudget: Measure E - Housing Properties Maintenance (15% HSP)		(1,500,000)
• Rebudget: Measure E - Non-Profit Agency Refund (5% MI)		(500,000)
• Rebudget: Measure E - Non-Profit Agency Refund (30% LI)		(500,000)
• Rebudget: Measure E - Non-Profit Agency Refund (40% ELI)		(500,000)
• Rebudget: Measure E - Pavilion Inn Rehabilitation (40% ELI)		(576,283)

City-Wide Expenses

Budget Reconciliation

(2023-2024 Adopted to 2024-2025 Adopted)

Positions	General Fund (\$)
Base Adjustments	
One-Time Prior Year Expenditures Deleted	
Community and Economic Development CSA	
• Rebudget: Measure E - Project Homekey 2.0 (40% ELI)	(35,000,000)
• Rebudget: Measure E - Storm Evacuee Transition Facilities (15% HSP)	(500,000)
• Rebudget: Measure E - SureStay Hotel Repairs (40% ELI)	(4,000,000)
• Rebudget: Mexican Heritage Plaza Capital Maintenance	(200,000)
• Rebudget: Mobile Home Park Protections	(55,800)
• Rebudget: Neighborhood Business Districts	(200,000)
• Rebudget: Non-Profit Food Provider Permitting Costs	(466,532)
• Rebudget: Office of Equality Assurance Labor Compliance System	(850,000)
• Rebudget: Re-Employment and Workforce Development - Small Business Resilience Corps	(158,000)
• Rebudget: Regional Early Action Planning - Housing and Community Development Grant	(223,150)
• Rebudget: Safe RV Parking	(19,452)
• Rebudget: Senate Bill 2 - Housing and Community Development Grant	(16,127)
• Rebudget: Small Business Anti-Displacement Research	(18,000)
• Rebudget: Small Business Recovery - San José Al Fresco	(290,000)
• Rebudget: Small Business Recovery - Shop Local Hub to Support Neighborhood Business	(100,000)
• Rebudget: Small Business Recovery - Small Business + Manufacturing Recovery Initiative	(484,000)
• Rebudget: Small Business Recovery - Small Business Displacement Index Study	(60,000)
• Rebudget: Small Business Recovery - Small Business Technical Assistance Revamp	(117,000)
• Rebudget: Small Business Recovery - Supplemental Arts + Cultural Funding	(73,500)
• Rebudget: Small Business Recovery - Supplemental Business Development Communications	(68,000)
• Rebudget: Small Business Recovery - Supplemental Economic Development Association	(1,375,000)
• Rebudget: Small Business Recovery - Supplemental Legal Assistance for Tenant	(300,000)
• Rebudget: Small Business Recovery - Underwrite Creation of New Property Business	(997,000)
• Rebudget: Small Business Recovery - Virtual Accelerator Program for New Businesses	(175,000)
• Rebudget: Thomas Fallon Statue Deaccession	(19,000)
• Rebudget: VTA Eastridge to BART Regional Connector Public Art	(32,000)
• Rebudget: work2future San José Job Center Relocation	(65,000)
• 4th of July Celebration	(400,000)
• Alum Rock Village Placemaking	(53,000)
• CaliforniansForAll Youth Workforce Program - Administration	(50,649)
• CHIPS Act Facilitation	(200,000)
• Destination: Home SV Grant	(180,000)
• Economic Development Pre-Development Activities	(100,000)
• Enhanced Downtown Lighting	(100,000)

City-Wide Expenses

Budget Reconciliation

(2023-2024 Adopted to 2024-2025 Adopted)

	Positions	General Fund (\$)
Base Adjustments		
One-Time Prior Year Expenditures Deleted		
Community and Economic Development CSA		
• Measure E - 5% Moderate-Income Households		2,557,937
• Measure E - 30% Low-Income Households		1,314,835
• Measure E - Homeless Support Programs (15% HSP)		1,000,000
• Measure E - Housing Properties Maintenance (15% HSP)		1,500,000
• Measure E - Interim Housing Construction and Operations - SureStay Operations (15% HSP)		(500,000)
• Measure E - Supportive Parking Site Berryessa Road (15% HSP)		(1,450,000)
• Measure E - Supportive Services - CARE Coordination Program (15% HSP)		(1,000,000)
• Measure E - Supportive Services - Overnight Warming Locations (15% HSP)		(1,500,000)
• Mobile Home Park Protections		(240,000)
• Arena Peddler Mitigation Pilot Program		(100,000)
• Regional Early Action Planning - Housing and Community Development Grant		(163,154)
• San José Climate Art		(200,000)
• San Jose Downtown Association		(230,000)
• San José State University/City Downtown Co-Branding Pilot Campaign		(100,000)
• Small Business Recovery - Supplemental Arts + Cultural Funding		(1,000,000)
• Sports Authority		(150,000)
• Storefront Activation Grant Program		(750,000)
• Story Road Corridor Small Business Support		(120,000)
• Workforce Development Service Enhancement		(120,000)
Subtotal:	0.00	(138,983,583)
Environmental and Utility Services CSA		
• Rebudget: Burrowing Owl Habitat Management		(128,954)
• Rebudget: Diridon Station Area Development Planning - Electric Microgrid		(740,000)
• Rebudget: Energy Saving Retrofits		(240,000)
• Rebudget: Expedited Purified Water Program		(121,754)
• Rebudget: Low-Income Household Water Assistance Payment Program		(120,000)
Subtotal:	0.00	(1,350,708)
Neighborhood Services CSA		
• Rebudget: Alviso Community Garden		(35,313)
• Rebudget: BeautifySJ and Encampment Waste Pickup - BeautifySJ Consolidated Model		(3,910,000)
• Rebudget: CaliforniansForAll Youth Workforce Program - Learning Loss Mitigation Pathway		(45,000)
• Rebudget: Child and Youth Services - Family, Friend & Neighborhood Program		(160,000)
• Rebudget: Child and Youth Services - Library		(1,200,000)
• Rebudget: Child and Youth Services - PRNS (Programs, Experiences, and Scholarships)		(800,000)
• Rebudget: Childcare Facilities and Training		(177,600)
• Rebudget: Coyote Creek Project Reaches 5-7 (Valley Water)		(2,818,541)
• Rebudget: Digital Divide		(276,000)
• Rebudget: Digital Equity - Community WiFi		(486,000)

City-Wide Expenses

Budget Reconciliation

(2023-2024 Adopted to 2024-2025 Adopted)

	Positions	General Fund (\$)
Base Adjustments		
One-Time Prior Year Expenditures Deleted		
Neighborhood Services CSA		
• Rebudget: Digital Equity - Device Access		(1,280,000)
• Rebudget: Digital Equity - Digital Equity Communications, Outreach, + Education		(275,000)
• Rebudget: Digital Inclusion		(500,000)
• Rebudget: Emergency Interim Housing Construction and Operation		(14,500,000)
• Rebudget: Emotional Support in Evergreen Elementary School District		(100,000)
• Rebudget: Homeless Rapid Rehousing		(900,000)
• Rebudget: Homelessness Management Services		(3,000,000)
• Rebudget: Measure E - Rental Assistance (10% HPRA)		(400,000)
• Rebudget: Outdoor Equity Grant		(42,640)
• Rebudget: Re-Employment and Workforce Development - Environment Resilience Corps		(200,000)
• Rebudget: San José Aspires Administrative Support		(60,000)
• Rebudget: San José BEST Accountability and Oversight Improvements		(330,296)
• Rebudget: San José BEST and Safe Summer Initiative Programs		(445,000)
• BeautifySJ Grants		(150,000)
• Blue Zones Project San José Readiness Assessment		(150,000)
• CaliforniansForAll Youth Workforce Program - Climate Change Pathway		(2,847,855)
• CalOES Innovative Response to Marginalized Victims Program Grant 2023		(84,413)
• CalTrans Clean California Maintenance Agreement		(750,000)
• Hispanic Foundation of Silicon Valley		(25,000)
• Library Grants		(234,259)
• Measure E - Homeless Response and Outreach Contractual Services (15% HSP)		(3,700,000)
• Measure E - Homeless Response and Outreach Staffing (15% HSP)		(827,520)
• Measure E - Housing Homeless Response Staff (Program Admin)		(2,472,471)
• Measure E - Rental Assistance (10% HPRA)		(4,750,000)
• Outdoor Equity Grant		(318,012)
• Park and Open Street Activation - Council District #02		(76,000)
• Park and Open Street Activation - Council District #03		(54,000)
• Park and Open Street Activation - Council District #08		(107,296)
• Park and Open Street Activation - Council District #10		(58,709)
• Santa Clara County Homeless Encampment Cleanup		(230,000)
• Senior Nutrition Program		(40,000)
• Summer Youth Nutrition Program		(112,041)
• Youth Commission		(11,000)
Subtotal:	0.00	(48,939,966)

City-Wide Expenses

Budget Reconciliation

(2023-2024 Adopted to 2024-2025 Adopted)

	Positions	General Fund (\$)
Base Adjustments		
One-Time Prior Year Expenditures Deleted		
Public Safety CSA		
• Rebudget: Bureau of Emergency Medical Services and Training Center Relocation		(100,000)
• Rebudget: Byrne Discretionary Community Project Grant 2022-2023		(232,366)
• Rebudget: Car Break-in Prevention Program		(456,354)
• Rebudget: City-Generated Tow Services Program		(655,000)
• Rebudget: Collaborative Approaches Toward Preventing and Addressing Hate Grant		(456,562)
• Rebudget: CrimeStoppers		(36,300)
• Rebudget: Department of Alcohol Beverage Control (ABC) Grant		(16,652)
• Rebudget: Fire Station 26		(10,000)
• Rebudget: Gun Safety with the California Department of Justice		(142,763)
• Rebudget: Hazard Mitigation Grant Program		(755,627)
• Rebudget: Hazardous Materials Consent Judgment		(102,961)
• Rebudget: Internet Crimes Against Children State Grant 2021-2022		(4,050)
• Rebudget: Internet Crimes Against Children State Grant 2022-2023		(562,925)
• Rebudget: Internet Crimes Against Children Task Force Invited Awards - Police 2020		(361,741)
• Rebudget: Law Enforcement Mental Health and Wellness Act (LEMHWA) Project - 2022		(140,250)
• Rebudget: Mobile Data Computer Replacements		(897,824)
• Rebudget: National Sexual Assault Kit Initiative		(931,733)
• Rebudget: Northern California Regional Intelligence Center - Police 2022		(14,489)
• Rebudget: Police Reforms Workplan		(285,000)
• Rebudget: Public Safety Power Shutoff Resiliency		(16,000)
• Rebudget: Selective Traffic Enforcement Program 2022-2023		(165,869)
• Rebudget: Silicon Valley Community Foundation Strengthening Community Relations		(1,819)
• Rebudget: State Homeland Security Grant Program - Police 2021		(153,047)
• Rebudget: State Homeland Security Grant Program - Police 2022		(215,000)
• Rebudget: Urban Areas Security Initiative Grant - Fire 2021		(101,047)
• Rebudget: Urban Areas Security Initiative Grant - Fire 2022		(312,244)
• Rebudget: Urban Areas Security Initiative Grant - Police 2021		(6,309)
• Rebudget: Urban Areas Security Initiative Grant - Police 2022		(650,000)
• Rebudget: Warmline 211 System		(100,000)
• Byrne Discretionary Community Project Grant 2022-2023		(401,327)
• Camera Pilot Program		(95,000)
• Collaborative Approaches Toward Preventing and Addressing Hate		(275,372)
• National Sexual Assault Kit Initiative		(489,136)
• Northern California Regional Intelligence Center - Police 2022		(131,073)
• Northern California Regional Intelligence Center Staffing		(158,195)
• Parent Project - Santa Clara County		(66,000)
• Urban Areas Security Initiative Grant - Police 2021		(216,790)
Subtotal:	0.00	(9,716,825)

City-Wide Expenses

Budget Reconciliation

(2023-2024 Adopted to 2024-2025 Adopted)

	Positions	General Fund (\$)
Base Adjustments		
One-Time Prior Year Expenditures Deleted		
Transportation and Aviation Services CSA		
• Rebudget: Contractual Street Tree Planting		(229,257)
• Rebudget: Electric Vehicle Charging Stations (LCFS Credits)		(10,000)
• Rebudget: Internet of Things (IoT) Speed Dashboard		(47,000)
• Rebudget: Park Strip Tree Planting		(120,000)
• Rebudget: Safest Driver Program		(50,000)
• Rebudget: Tree Mitigation		(1,000,000)
Subtotal:	0.00	(1,456,257)
Strategic Support CSA		
• Rebudget: Arena Community Fund		(250,000)
• Rebudget: Bond Project Audits		(16,713)
• Rebudget: Build Back Better and COVID-19 Recovery - Community Engagement		(500,000)
• Rebudget: Build Back Better and COVID-19 Recovery - COVID-19 Recovery Taskforce		(2,112,000)
• Rebudget: Business Tax System Replacement		(4,130,000)
• Rebudget: Child and Youth Services - Child and Youth Service Master Plan		(2,820,000)
• Rebudget: City Auditor's Office Performance Audit		(3,000)
• Rebudget: City Council Participatory Budgeting - District #01		(37,541)
• Rebudget: City Council Participatory Budgeting - District #03		(261,905)
• Rebudget: City Council Participatory Budgeting - District #05		(122,378)
• Rebudget: City Facilities Security Improvements		(300,000)
• Rebudget: City Initiatives Roadmap: Outcomes, Equity Indicators, + Performance Management		(313,000)
• Rebudget: City Manager Special Projects		(375,000)
• Rebudget: City of San José Disparity Study		(34,500)
• Rebudget: City Outreach and Education Efforts		(175,000)
• Rebudget: City Website and Intranet Redesign		(130,000)
• Rebudget: Climate and Seismic Resilience Planning		(635,000)
• Rebudget: Council District Outdoor Activation		(150,000)
• Rebudget: Customer Service Vision and Standards		(160,000)
• Rebudget: Data Capacity Expansion Project		(400,000)
• Rebudget: Elections and Ballot Measures		(450,000)
• Rebudget: Employee Resource Groups		(23,000)
• Rebudget: ERP System Feasibility Assessment		(200,000)
• Rebudget: ESUHSD Community WiFi - Mt Pleasant		(1,435,000)
• Rebudget: ESUHSD Community WiFi - Silver Creek		(1,225,000)
• Rebudget: Fair Labor Standards Act System Configuration		(325,000)
• Rebudget: False Claims Act Litigation Settlement		(259,000)
• Rebudget: Fellowship Support		(105,000)
• Rebudget: Financial Management System (FMS) Upgrade		(171,000)
• Rebudget: Flood Emergency Response Plans		(85,000)
• Rebudget: General Liability Claims		(13,000,000)
• Rebudget: Homelessness Services and Solutions		(890,000)
• Rebudget: Internal Financial Controls Evaluation		(102,000)
• Rebudget: Police Garage Key Storage		(250,000)

City-Wide Expenses

Budget Reconciliation

(2023-2024 Adopted to 2024-2025 Adopted)

	Positions	General Fund (\$)
Base Adjustments		
One-Time Prior Year Expenditures Deleted		
Strategic Support CSA		
• Rebudget: Recovery Foundation and Drive to Digital - Hybrid Workplace		(100,000)
• Rebudget: Recovery Foundation and Drive to Digital - OneCity Workplace		(900,000)
• Rebudget: Recovery Foundation and Drive to Digital - Recovery Management, Coordination and Compliance		(100,000)
• Rebudget: San José 311 Enhancements		(650,000)
• Rebudget: Small Business, Non-Profits, and Arts - Council District Outdoor Activation		(15,000)
• City Initiatives Roadmap: Outcomes, Equity Indicators, + Performance Management		(70,000)
• Climate and Seismic Resilience Planning		(463,000)
• Community-Based Violence Solutions		(400,000)
• Customer Service Vision and Standards		(3,715,000)
• ERP System Feasibility Assessment		(50,000)
• ESUHSD Community WiFi - Network Maintenance		(941,368)
• Measure E - Homelessness Coordination Team (Program Admin)		(1,852,470)
• Measure E - Interim Housing Maintenance (15% HSP)		(2,000,000)
• Measure E - Interim Shelter Site Identification and Development (15% HSP)		(2,006,790)
• San José 311 Enhancements		(150,000)
Subtotal:	0.00	(44,859,665)
One-time Prior Year Expenditures Subtotal:	0.00	(245,307,004)
Technical Adjustments to Costs of Ongoing Activities		
Community and Economic Development CSA		
• Arena Authority		16,815
• Business Incentive - Samsung		15,000
• Children's Discovery Museum		10,736
• Children's Discovery Museum Capital Maintenance		5,165
• Hammer Theater Center Operations and Maintenance		10,130
• History San José		27,864
• Joint Venture Silicon Valley		1,588
• Local Sales Tax - San José Works - Youth Jobs Initiative		111,338
• Measure E - 5% Program Administration		(2,500,000)
• Mexican Heritage Plaza Maintenance and Operations		14,800
• Property Leases		22,452
• San Jose Downtown Association		18,467
• San José Museum of Art		17,734
• Sports Authority		8,947
• The Tech Interactive		44,215
Subtotal:	0.00	(2,174,749)
Environmental and Utility Services CSA		
• City Facilities Solid Waste Collection and Processing		29,000
• Sanitary Sewer Fees		40,000
Subtotal:	0.00	69,000

City-Wide Expenses

Budget Reconciliation

(2023-2024 Adopted to 2024-2025 Adopted)

	Positions	General Fund (\$)
Base Adjustments		
Technical Adjustments to Costs of Ongoing Activities		
Neighborhood Services CSA		
• Interim Housing Construction and Operation		25,000,000
• San José BEST and Safe Summer Initiative Programs		435,715
• San José Learns		67,600
Subtotal:	0.00	25,503,315
Public Safety CSA		
• City-Generated Tow Services Program		10,000
• Parent Project - Santa Clara County		66,000
• Workers' Compensation Claims - Fire		500,000
Subtotal:	0.00	576,000
Transportation and Aviation Services CSA		
• Contractual Street Tree Planting		440
Subtotal:	0.00	440
Strategic Support CSA		
• ACFR Annual Audit		6,158
• Banking Services		(100,000)
• Bond Project Audits		3,597
• Certified Access Specialist Program		(10,798)
• City Dues / Memberships		27,000
• City-Owned Property Management and Maintenance		200,000
• Commercial Paper Program Fees		71,000
• Council District Outdoor Activation		(250,000)
• Customer Satisfaction Survey		100,000
• Customer Service Vision and Standards		(285,000)
• Digital Inclusion Program		(26,000)
• Elections and Ballot Measures		700,000
• Energy Services Company (ESCO) Debt Service		(17,000)
• Fellowship Support		10,816
• Government Access - Capital Expenditures		(50,000)
• Grant Compliance Single Audit		60,459
• Insurance Premiums		91,938
• Police Officers' Professional Liability Insurance		4,956
• Property Tax Administration Fee		437,500
• Public, Educational, and Government (PEG) Access Facilities - Capital		(150,000)
• San José 311 Enhancements		(350,000)
• Sick Leave Payments Upon Retirement		(650,000)
• Workers' Compensation State License		350,000
Subtotal:	0.00	174,626
Technical Adjustments Subtotal:	0.00	24,148,632
2024-2025 Forecast Base Budget:	0.00	105,361,428

City-Wide Expenses

Budget Reconciliation

(2023-2024 Adopted to 2024-2025 Adopted)

	Positions	General Fund (\$)
Budget Proposals Approved		
Community and Economic Development CSA		
1. 2026 Sporting Events Preparation		100,000
2. 4th of July Celebration		300,000
3. AI + Manufacturing Incentive		250,000
4. Destination Marketing Initiative		400,000
5. Downtown Pedestrian Quality of Life		480,000
6. Economic Development Pre-Development Activities		200,000
7. Enhanced Infrastructure Financing District		100,000
8. Interpretive Amplification and Marking		25,000
9. Joint Venture Silicon Valley		(26,000)
10. Local Early Action Planning - Housing and Community Development Planning		145,185
11. Measure E Project Allocation Shifts		(40,020,000)
12. Neighborhood Business Districts		50,000
13. Paseo de San Antonio Wayfinding		25,000
14. San Jose Downtown Association		290,000
15. San José Shared Arts Center		200,000
17. Sports Authority		200,000
18. Storefront Activation Grant Program		650,000
16. Supplemental Arts + Cultural Funding		500,000
19. Rebudgets		48,301,298
Community and Economic Development Subtotal:	0.00	12,170,483
Environmental & Utility Services CSA		
1. Clean Creeks and Healthy Watersheds		384,000
2. Municipal Electric Utility Service Exploration		200,000
3. Rebudgets		1,013,309
Environmental & Utility Services Subtotal:	0.00	1,597,309
Neighborhood Services CSA		
1. After School Education and Safety Programs for 2024-2025		129,000
2. BeautifySJ Grants		150,000
3. CaliforniansForAll Youth Workforce Program - Climate Change Pathway		2,437,478
4. CaliforniansForAll Youth Workforce Program - Learning Loss Mitigation Pathway		73,678
5. Inflation Reduction Act - Urban Forestry Grant (PRNS)		442,090
6. Interim Housing Construction and Operation		(8,000,000)
7. Library Grants		176,578
8. Measure E Project Allocation Shifts		(32,138,284)
9. San José BEST and Safe Summer Initiative Programs		(262,694)
10. Summer Youth Nutrition Program		67,000
11. Youth Commission		8,000
12. Rebudgets		51,646,298
Neighborhood Services Subtotal:	0.00	14,729,144

City-Wide Expenses

Budget Reconciliation

(2023-2024 Adopted to 2024-2025 Adopted)

	Positions	General Fund (\$)
Budget Proposals Approved		
Public Safety CSA		
1. 2023 Emergency Management Performance Grant		47,000
2. 2023-2024 Board of State and Community Corrections Organized Retail Theft Grant		2,813,616
3. Byrne Discretionary Community Project Grant 2022-2023		217,239
4. Internet Crimes Against Children State Grant 2023-2024		116,060
5. Northern California Regional Intelligence Center - Police 2023		201,930
6. Northern California Regional Intelligence Center Staffing		165,900
7. Trusted Response Urgent Support Team		450,000
8. Rebudgets		10,600,819
Public Safety Subtotal:	0.00	14,612,564
Transportation and Aviation Services CSA		
1. Inflation Reduction Act - Urban Forestry Grant (Transportation)		526,500
2. Oversized Vehicle Regulation Pilot Program		231,000
3. Rebudgets		1,264,032
Transportation and Aviation Services Subtotal:	0.00	2,021,532
Strategic Support CSA		
1. 2023-2026 Adaptation Planning Grant		135,000
2. CaliforniansForAll Youth Workforce Program - Fiscal Administration		70,500
3. Climate and Seismic Resilience Planning		(200,000)
4. Council Appointee Review Process		75,000
5. Customer Service Vision and Standards		3,000,000
6. ESUHSD Community WiFi- Network Maintenance		725,463
7. Fellowship Support		(177,216)
8. Measure E Project Allocation Shifts		(1,110,000)
9. State Homeland Security Grant Program 2022		30,000
10. Stormwater Fee Study		300,000
11. Toyota Mobility Foundation Grant		260,000
12. Rebudgets		27,952,388
Strategic Support Subtotal:	0.00	31,061,135
Total Budget Proposals Approved	0.00	76,192,167
2024-2025 Adopted Budget Total	0.00	181,553,595

City-Wide Expenses

Budget Changes by City Service Area

2024-2025 Adopted Budget Changes	Positions	General Fund (\$)
Community and Economic Development CSA		
1. 2026 Sporting Events Preparation		100,000
<p>This action allocates one-time funding of \$100,000 to the Office of Economic Development and Cultural Affairs (OEDCA) for initial planning and coordination efforts related to the marquee sporting events taking place in 2026, including Super Bowl 60, NCAA Men's West Regional Basketball Tournament, and the 2026 FIFA World Cup events. As directed by the Mayor's March Message for Fiscal Year 2024-2025, as approved by the City Council, staff will need to undertake a multi-departmental effort to anticipate and remove barriers related to super graphics, wayfinding, sponsorship, and marketing and activation campaigns, as well as engage in emergency planning for the large influx of visitors these 2026 events will bring. This allocation provides as-needed assistance for these efforts, which will be described in greater detail with a report out to the City Council by December 2024. This action is offset by the repurposing of \$100,000 of funding previously provided by the American Rescue Plan since reallocated to the General Fund. (Ongoing costs: \$0)</p>		
2. 4th of July Celebration		300,000
<p>As directed by the Mayor's June Budget Message for Fiscal Year 2024-2025, as approved by the City Council, this action adds one-time funding of \$300,000 to OEDCA to support Fourth of July fireworks shows at Almaden Lake Park, Lake Cunningham, and Excite Ballpark -- home to the San José Giants. This funding continues the fireworks show on Independence Day at Almaden Lake Park, which has been a tradition at the park for almost ten years. Funding for the Fourth of July fireworks show and community event at Lake Cunningham responds to residents in East San José that have expressed an interest in establishing a Fourth of July fireworks show and community event in the City at Lake Cunningham. The San José Silicon Valley Rotary Club and the San José Giants are partnering to relocate the downtown fireworks show to Excite Ballpark to enhance event logistics and fiscal sustainability. The funds can be flexibly used for direct event support and any related City costs. (Ongoing costs: \$0)</p>		
3. AI + Manufacturing Incentive		250,000
<p>As directed by the Mayor's March Budget Message for 2024-2025, as approved by the City Council, this action adds one-time funding of \$250,000 to OEDCA to develop an incentive program to attract companies focused on artificial intelligence (AI) and manufacturing to San José, and incentivize companies in these two industry sectors looking to expand their operations. The continued development, strengthening, and expansion of the City's manufacturing industry, as well as the facilitation of an AI ecosystem, are key strategies in San José's economic growth. Currently, San José companies are subject to conventional San José Clean Energy rates, a tax on electricity, gas, telecommunications, and water (utility users tax), along with planning and permitting regulations. Funding will be used to explore approaches to expedite permit processes and possibly provide utility tax rebates or reduce energy rates for manufacturers and AI companies. Additionally, some of this funding will be focused on facilitating the establishment of one or more AI incubators, accelerators or co-working spaces, and strengthening the City's connection to new and expanding manufacturers in San José. These efforts aim to foster a conducive environment for enterprise businesses in both sectors to locate to San José. (Ongoing costs: \$0)</p>		

City-Wide Expenses

Budget Changes by City Service Area

2024-2025 Adopted Budget Changes	Positions	General Fund (\$)
Community and Economic Development CSA		
4. Destination Marketing Initiative		400,000
<p>As directed by the Mayor’s March Budget Message for Fiscal Year 2024-2025, as approved by the City Council, this action provides one-time funding of \$400,000 to OEDCA to support Team San Jose as the City’s Convention and Visitors Bureau, and in partnership with hospitality and arts stakeholders, in their work to generate marketing and tourism campaigns. Driving demand for increased leisure and cultural tourism activities is expected to generate local economic impact in the form of hotel and flight bookings, visitor spending, and increased City revenues. The Airport Department will also provide one-time funding of \$100,000 for marketing efforts, as described in the Airport Department section, for a total allocation of \$500,000. This action is partially offset by the repurposing of \$300,000 of funding previously provided by the American Rescue Plan since reallocated to the General Fund. (Ongoing costs: \$0)</p>		
5. Downtown Pedestrian Quality of Life		480,000
<p>As directed by the Mayor’s March Budget Message for Fiscal Year 2024-2025, as approved by the City Council, this action adds one-time funding of \$400,000 to OEDCA to improve downtown San José by beautifying Santa Clara Street (\$250,000) and upgrading the San Pedro Street pedestrian mall (\$150,000). Beautification funding for Santa Clara Street will be focused on the stretch from First through Fifth Streets and invest in low-cost high impact improvements that may include repainted buildings, enhanced lighting, and new signage. The Downtown Property Based Improvement District (PBID) will lead the project, and the cost is estimated at \$1 million, including the City’s contribution, the Downtown PBID’s commitment, and potentially other private sector funders. With City Council’s approval to permanently close vehicular travel on San Pedro Street from Santa Clara to St. John Streets, the funding will be leveraged for the installation of streetscape enhancements that may include an upgraded street surface, overhead festoon lighting, and permanent, aesthetically enhanced, and removable bollards. The City’s investment on San Pedro Street of \$150,000 is anticipated to be matched by downtown business and property owners as well as philanthropic contributors. The Mayor’s June Budget Message for Fiscal Year 2024-2025, also approved by City Council, allocates additional funding of \$80,000 specifically for beautification efforts in the Calle Willow, Luna Park, East Village, and Alum Rock East Santa Clara neighborhood business districts. The funding will provide for Downtown Streets Team crews to be onsite one day a week for a four-hour shift, along with one Street Team Enterprise lead. (Ongoing costs: \$0)</p>		
6. Economic Development Pre-Development Activities		200,000
<p>This action adds one-time funding of \$200,000 to OEDCA for consultant services to assist with key economic development activities anticipated to occur over the next two years, including expected updates to the Arena Management Agreement with San José Sharks, modifications to development activity around Diridon Station, the future development of land adjacent to the Regional Wastewater Facility, and a feasibility assessment to locate a headquarters hotel at the current South Hall site adjacent to the Convention Center. (Ongoing costs: \$0)</p>		

City-Wide Expenses

Budget Changes by City Service Area

2024-2025 Adopted Budget Changes	Positions	General Fund (\$)
Community and Economic Development CSA		
7. Enhanced Infrastructure Financing District		100,000
<p>As directed by the Mayor's June Budget Message for Fiscal Year 2024-2025, as approved by the City Council, this action adds one-time funding of \$100,000 to OEDCA for consulting services to provide analysis on establishing one or more Enhanced Infrastructure Financing Districts (EIFD) in the City. EIFDs are an established community development strategy that can generate significant funding streams for a broad range of infrastructure projects by leveraging future property tax revenue growth. The consultant will help map a path to implement an EIFD, including the potential for multiple EIFDs within the City, and assist in the structuring of City policy to guide EIFDs in San José. In addition, the consultant will look at analogous efforts from other California cities, identify best practices, map out legal and timing requirements, specify use cases most often and likely to be successfully funded, and provide other relevant data useful to the City's efforts to pursue EIFD funding. (Ongoing costs: \$0)</p>		
8. Interpretive Amplification and Marking		25,000
<p>This action adds one-time funding of \$25,000 to OEDCA for a "Learn from the Past to Shape a More Equitable Future" initiative to mark and amplify historic places and history in Downtown San José. This action is part of a partnership with San José State University (SJSU), and this amount will be paired with a matching \$25,000 investment by SJSU. (Ongoing costs: \$0)</p>		
9. Joint Venture Silicon Valley		(26,000)
<p>As a cost reduction to help bring the General Fund into structural alignment, this action decreases the financial commitment to Joint Venture Silicon Valley (JVSV) by \$26,000, from \$52,918 to \$26,918, on an ongoing basis. The current contract with JVSV funds the annual Silicon Valley Economic Development Alliance (SVEDA) subscription, which includes attendance at the annual Innovating Commerce Serving Communities conference, three CoStar subscriptions (commercial real estate information, analytics and news), and additional JVSV research services. Funding remains to retain the SVEDA subscription, which is most valued by the Office of Economic Development and Cultural Affairs but eliminates funding for the CoStar subscriptions and JVSV research. (Ongoing savings: \$26,000)</p>		
10. Local Early Action Planning – Housing and Community Development Planning		145,185
<p>This action adds one-time grant funding of \$145,185 to the Planning, Building, and Code Enforcement Department for the Local Early Action Planning – Housing and Community Development Grant allocation to provide for staff and consultant costs to advance Senate Bill 9 (SB 9) Opportunity Housing and Five Wounds Urban Village Plans Updates, which addresses SB 9 standards and consolidation of urban villages. This grant is specifically targeted to prepare and adopt planning documents and process improvements that accelerate housing production and implement the sixth cycle of the regional housing needs assessment. Funds will facilitate future housing production in the Five Wounds Urban Village, aligning with Bay Area Rapid Transit Station plans, and progressing development standards and policy changes for “missing middle infill housing” per City Council directives. The “missing middle infill housing” are small-scale multi-family housing such as duplexes, townhomes, and apartments that seek to increase housing density and promote walkable neighborhoods. This action brings the total grant award to \$1,499,000; the grant term ends December 31, 2024. (Ongoing costs: \$0)</p>		

City-Wide Expenses

Budget Changes by City Service Area

2024-2025 Adopted Budget Changes	Positions	General Fund (\$)
Community and Economic Development CSA		
11. Measure E Project Allocation Shifts		(40,020,000)
<p>This action reallocates unencumbered Measure E funds received in prior years from the General Fund to the Real Property Transfer Tax Fund, which is newly established in the 2024-2025 Adopted Operating Budget. For ease of administration and transparency, all future revenues and expenditures related to Measure E will be included in the Real Property Transfer Tax Fund. (Ongoing savings: \$0)</p>		
Measure E – 30% Low-Income Households		(14,330,000)
Measure E – 40% Extremely Low-Income Households		(24,190,000)
Measure E – Non-Profit Agency Refund (5% MI)		(500,000)
Measure E – Non-Profit Agency Refund (30% LI)		(500,000)
Measure E – Non-Profit Agency Refund (40% ELI)		(500,000)
12. Neighborhood Business Districts		50,000
<p>This action repurposes \$100,000 of one-time funding in OEDCA previously supplied by the American Rescue Plan, since reallocated to the General Fund, to fund the Business Districts Grants program through 2025-2026, which allows for a temporary reduction of the annual \$50,000 contribution for a two-year period without programmatic impact. The ongoing \$50,000 will be restored with the 2026-2027 budget development cycle. The funding provides for financial support of the districts, including funding for association meetings, local activity, and marketing. The neighborhoods impacted are: East Santa Clara Street, Calle Willow, Alum Rock Village, Alum Rock/East Santa Clara, The Alameda, Tully Road, Monterey Road, Japantown, Willow Glen, and Winchester. (Ongoing costs: \$50,000)</p>		
13. Paseo de San Antonio Wayfinding		25,000
<p>This action adds one-time funding of \$25,000 to OEDCA to support efforts to improve the vibrancy and usability of the Paseo de San Antonio in Downtown San José, which will soon be home to 800 students at the former Signia annex tower. This initiative could support efforts such as new wayfinding signs/systems to help students and visitors navigate downtown; programming to enhance activation; and strategic lighting, branding or public-space improvements. This amount would be paired with a matching \$25,000 investment by San José State University. (Ongoing costs: \$0)</p>		
14. San Jose Downtown Association		290,000
<p>As directed by the Mayor's June Budget Message for Fiscal Year 2024-2025, as approved by the City Council, this action adds one-time funding of \$290,000 to OEDCA. Funding will be provided to the San José Downtown Association (SJDA) to support their Downtown Ice (\$200,000) and the Downtown Champions (\$90,000) programs. The SJDA manages programs that enhance Downtown San José's presence within the broader South Bay, including Downtown Ice, which has been a local tradition during the winter holiday season since 1994, and the Downtown Champions marketing team. The funding will be provided by a transfer from the General Purpose Parking Fund. (Ongoing costs: \$0)</p>		

City-Wide Expenses

Budget Changes by City Service Area

2024-2025 Adopted Budget Changes	Positions	General Fund (\$)
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Community and Economic Development CSA

15. San José Shared Arts Center **200,000**

As directed by the Mayor's June Budget Message for Fiscal Year 2024-2025, as approved by the City Council, this action adds one-time funding of \$200,000 to OEDCA to support the launch of the Starting Arts San José Shared Arts Center. Starting Arts offers theater programs for adults and youth throughout San José and is close to securing a long-term lease to launch a Shared Arts Center, which would serve as a hub for San José's creative community and help revitalize a key downtown corridor. The funding is contingent on Starting Arts securing a lease of no fewer than five years in the Downtown area. (Ongoing costs: \$0)

16. Sports Authority **200,000**

As directed by the Mayor's March Budget Message for Fiscal Year 2024-2025, as approved by the City Council, this action adds one-time funding of \$200,000 to OEDCA to support the City's efforts to promote the major national and international events coming to San José in 2026 through the San Jose Sports Authority (SJSA) and other complementary initiatives. The 2026 events include Super Bowl 60, NCAA Men's West Regional Basketball Tournament, and the month-long 2026 FIFA World Cup. SJSA serves as the City's sports marketing and event delivery arm and brings regional, national, and international events to San José. The funds will be used to market and promote the "Road to San José 2026" events as well as the COPA America soccer games in 2024 and other upcoming sporting events that will be hosted in San José (\$75,000); add a dedicated Event Specialist position at the SJSA that will focus on event build-up, activations, communications (social media and digital) and manage the San José Sports Ambassador program (\$60,000); host sporting events in San José, such as the USA Water Polo Junior Olympics, Rock-n-Roll Street Races and Health Expo, and USA Fencing North America Cup (\$50,000); and measure the economic impact of these promotions and activations (\$15,000). (Ongoing costs: \$0)

17. Storefront Activation Grant Program **650,000**

As directed by the Mayor's March Budget Message for Fiscal Year 2024-2025, as approved by the City Council, this action adds one-time funding of \$650,000 to OEDCA to continue the Storefronts Activation Grants program. 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 197 businesses have been awarded \$2.4 million, with \$1.4 million awarded in the past two years alone as businesses have struggled to recover from the impacts of the pandemic. In 2023-2024, 45 grants have been awarded, of which 33 have been paid out and the remaining 12 are in the process of execution or payment. Currently, there are 32 requests for funding on the waitlist. The continuation of this funding program into 2024-2025 fully addresses the existing applicant backlog (\$350,000) and provides a modest allocation for new grants in 2024-2025 (\$300,000). This action is partially offset by the repurposing of \$300,000 of funding previously provided by the American Rescue Plan, since reallocated to the General Fund. (Ongoing costs: \$0)

City-Wide Expenses

Budget Changes by City Service Area

2024-2025 Adopted Budget Changes	Positions	General Fund (\$)
Community and Economic Development CSA		
18. Supplemental Arts + Cultural Funding		500,000
<p>As directed by the Mayor’s March Budget Message for Fiscal Year 2024-2025, as approved by the City Council, this action provides one-time funding of \$500,000 to OEDCA for arts and cultural grants administered by OEDCA, supplementing projected allocations from Transient Occupancy Tax revenues (TOT) for 2024-2025. Combined with funding from projected TOT revenues (\$3.65 million), anticipated savings to be rebudgeted from 2023-2024 (\$1.50 million), and use of the Cultural Grants Reserve set aside for this purpose in the TOT Fund (\$850,000), this allocation will ensure the overall funding levels for arts and cultural grants at \$6.5 million in 2024-2025 matches the amount appropriated in the 2023-2024 budget to help mitigate the pandemic’s lingering negative impact on TOT revenues, which have historically provided funding to the City’s arts partners. (Ongoing costs: \$0)</p>		
19. Rebudgets		48,301,298
<p>The rebudget of unexpended 2023-2024 funds will allow for the completion of previously approved projects or other expenditure items in 2024-2025. The items listed below were approved by the City Council as part of a previous budget action. (Ongoing costs: \$0)</p>		
4 th of July Celebration		202,178
4 th Street Garage Banquet Facility Maintenance and Operations		250,000
Accessory Dwelling Unit Amnesty Program		293,000
Alum Rock Village Placemaking		53,000
Arena Peddler Mitigation Pilot Program		78,000
Art and Mural Beautification		50,000
Berryessa Flea Market Vendor Business Transition Fund		8,000
Blight Busters		100,000
Business Improvement District Creation		53,000
Cannabis Equity Assistance Program		262,279
Cannabis Equity Program		450,000
Child and Youth Services – Childcare Tenant Improvement		900,000
CHIPS Act Facilitation		200,000
City-wide Retail Attraction Program		17,000
Creating Connections		8,000
Creative Licenses Ambassador Program		30,000
Destination: Home SV Grant		8,405
Diridon Station Area Development Planning		627,786
District 10 Murals		5,000
Donor Wall		97,041
Downtown Pedestrian Quality of Life		108,000
East San José Business Improvement District		5,000
Google Community Benefits – Community Stabilization		749,187
Historic Preservation		100,000
Japantown Creative Center for the Arts Transportation Improvements		150,000
Local Early Action Planning – Housing and Community Development Grant		23,422
Measure E – 30% Low-Income Households		14,330,000
Measure E – 40% Extremely Low-Income Households		24,190,000
Measure E – Non-Profit Agency Refund (5% MI)		500,000
Measure E – Non-Profit Agency Refund (30% LI)		500,000

City-Wide Expenses

Budget Changes by City Service Area

2024-2025 Adopted Budget Changes	Positions	General Fund (\$)
Community and Economic Development CSA		
19. Rebudgets (cont'd.)		
Measure E – Non-Profit Agency Refund (40% ELI)		500,000
Neighborhood Business Districts		100,000
Non-Profit Food Provider Permitting Costs		250,000
Office of Equality Assurance Labor Compliance System		700,000
Paseo de San Antonio Update		75,000
Pocket Park in Tropicana-Lanai Neighborhood		19,000
San José Al Fresco – San Pedro and Post Streets Closure		259,000
San José Climate Art		40,000
San José Creates and Connects		40,000
San José State University/City Downtown Co-Branding Pilot Campaign		89,000
Santa Clara County Public Art Services		150,000
Small Business Anti-Displacement Research		18,000
Small Business Recovery – San José Al Fresco		211,000
Small Business Recovery – Shop Local Hub to Support Neighborhood Business Districts		57,000
Small Business Recovery – Small Business + Manufacturing Recovery Initiative		285,000
Small Business Recovery – Small Business Displacement Index Study		60,000
Small Business Recovery – Small Business Technical Assistance Revamp		117,000
Small Business Recovery – Storefront Activation Grants		60,000
Small Business Recovery – Supplemental Business Development Communications		66,000
Small Business Recovery – Supplemental Economic Development Association		175,000
Capacity Building		
Small Business Recovery – Underwrite Creation of New Property Business Improvements		300,000
Small Business Recovery – Virtual Accelerator Program for New Businesses		175,000
Storefront Activation Grant Program		60,000
Storefront Activation Program – Alum Rock		75,000
Story Road Corridor Small Business Support		40,000
VTA Eastridge to BART Regional Connector Public Art		12,000
Workforce Development Service Enhancement		20,000
Subtotal Community and Economic Development CSA:	0.00	12,170,483

City-Wide Expenses

Budget Changes by City Service Area

2024-2025 Adopted Budget Changes	Positions	General Fund (\$)
Environmental & Utility Services CSA		
1. Clean Creeks and Healthy Watersheds		384,000
<p>This action adds one-time funding of \$384,000 to the Environmental Services Department for the Clean Creeks and Healthy Watersheds program. This is the fourth year of the Environmental Protection Agency's grant supporting the program, as approved by the City Council on June 22, 2021. This program supports cleanup activities along Coyote Creek, the Guadalupe River, and Los Gatos Creek. These activities are primarily performed by Keep Coyote Creek Beautiful and the South Bay Clean Creeks Coalition, two non-profit organizations dedicated to keeping trash and pollution out of waterways. (Ongoing costs: \$0)</p>		
2. Municipal Electric Utility Service Exploration		200,000
<p>This action allocates one-time funding to the Energy Department for the new Municipal Electric Utility Service Exploration allocation in the amount of \$200,000. Last October, the City Council directed staff to investigate if it would be feasible for the City to offer municipal electric utility services in select areas. Pursuant to that direction, City staff are developing a business case, staffing model, and financing plan to explore the answers to key questions about feasibility and desirability. This budget action allocates one-time funding of \$200,000 to be spent over a two-year period to continue the work of evaluating the development and operational feasibility of a City-owned electric transmission and distribution system. Staff will return to the City Council with their analysis and for further direction in 2025. This action is funded by a \$200,000 reallocation from the Climate and Seismic Resilience Planning City-Wide Expenses allocation as described in the Strategic Support section. (Ongoing costs: \$0)</p>		
3. Rebudgets		1,013,309
<p>The rebudget of unexpended 2023-2024 funds will allow for the completion of previously approved projects or other expenditure items in 2024-2025. The items listed below were approved by the City Council as part of a previous budget action. (Ongoing costs: \$0)</p>		
Burrowing Owl Habitat Management		128,954
Diridon Station Area Development Planning – Electric Microgrid		784,918
Environmental Stewardship Program		99,437
Subtotal Environmental & Utility Services CSA:	0.00	1,597,309

City-Wide Expenses

Budget Changes by City Service Area

2024-2025 Adopted Budget Changes	Positions	General Fund (\$)
Neighborhood Services CSA		
1. After School Education and Safety Programs for 2024-2025		129,000
<p>This action allocates one-time funding to the Parks, Recreation, and Neighborhood Services Department (PRNS) for the After School Education and Safety Programs (ASES) for 2024-2025. ASES is a state-funded program that awards grants to schools throughout California. Schools use the grants to contract with various agencies to provide students with comprehensive after school educational support services during the school year. This funding supports the Berryessa Union School District and funds after school services at Summerdale Elementary School through July 2025. (Ongoing costs: \$0)</p>		
2. BeautifySJ Grants		150,000
<p>As directed by the Mayor's March Budget Message for Fiscal Year 2024-2025, as approved by the City Council, this action adds \$150,000 of one-time funding to PRNS for the BeautifySJ Grants program that currently receives ongoing funding of \$100,000 annually. The total amount of \$250,000 matches the funding level included in the 2023-2024 Adopted Operating Budget. The funds will support neighborhood associations to plant trees, add landscaping and gardening projects, paint murals, and complete other small scale beautification projects. (Ongoing costs: \$0)</p>		
3. CaliforniansForAll Youth Workforce Program – Climate Change Pathway		2,437,478
<p>This action allocates one-funding of \$2.4 million to PRNS to continue supporting the CaliforniansForAll Youth Workforce Program – Climate Change Pathway. In the 2020-2021 Mayor's March Budget Message, the Mayor announced the creation of the Resilience Corps, a jobs program focused on employing adults residing in high-poverty, high-unemployment neighborhoods to address two of our most urgent crises: climate change and the pandemic. On April 23rd, 2024, the City Council adopted a resolution to accept a \$5.3 million grant from the California Volunteers State Office to continue the Resilience Corps Program in 2024-2025. Of this total amount, \$2.4 million is allocated to PRNS to continue the Resilience Corps programming with approved organizations in 2024-2025, and \$1.2 million will be allocated in 2025-2026 as part of a future budget process. (Ongoing costs: \$0)</p>		
4. CaliforniansForAll Youth Workforce Program – Learning Loss Mitigation Pathway		73,678
<p>This action adds one-time funding of \$73,678 to Library Department for the multi-year CaliforniansForAll Youth Workforce Program grant for the Learning Loss Mitigation Pathway that was approved by City Council on April 23, 2024. A total of \$1.5 million was awarded to the Library Department from the California Volunteers, Office of the Governor. The majority of the grant funds - \$1.4 million – was allocated in 2023-2024 but rebudgeted to 2024-2025. This action reflects the final installment of the grant and enables Library to continue their focus on accelerating K-12 learning. Participants will continue to be placed with well-established learning program providers. Host agency partners will continue to prioritize alignment with common core anchor standards and whole child learning opportunities, including emotional learning, academics, and physical activity. This Pathway program has impacted over 200 participants, providing professional development, training, and financial literacy workshops. (Ongoing costs: \$0)</p>		

City-Wide Expenses

Budget Changes by City Service Area

2024-2025 Adopted Budget Changes	Positions	General Fund (\$)
Neighborhood Services CSA		
5. Inflation Reduction Act – Urban Forestry Grant (PRNS)		442,090
<p>This action allocates one-time funding of \$442,090 to PRNS for the Inflation Reduction Act Urban Forestry Grant. In September 2023, PRNS was granted \$1.0 million from the USDA Forest Service – Urban and Community Forestry Inflation Reduction Act Grant Program to plant trees and perform vegetation management at Alum Rock Park and Overfelt Gardens. These projects will encourage community participation in urban forestry, be proactive with system maintenance of trees, and improve preparation for storms and wildfires. The \$1.0 million grant supports a two-year program that includes staffing, supplies and materials, and volunteer events at each location. This action budgets the first-year expenses, with the remaining grant funding of \$557,910 for the program's second year to be allocated in a future budget process. (Ongoing costs: \$0)</p>		
6. Interim Housing Construction and Operation		(8,000,000)
<p>As directed by the Mayor’s March and June Budget Messages for Fiscal Year 2024-2025, as approved by the City Council, to consider the reallocation of a portion of Measure E resources to provide necessary services to the unhoused community and to meet Stormwater Permit requirements while also seeking to preserve as many resources as practical for affordable housing development, this action decreases funding of the City’s Interim Housing Portfolio in the General Fund by \$8.0 million on a one-time basis, from \$25.0 million to \$17.0 million, to reflect \$8.0 million that will be funded from Measure E revenues collected in the new Real Property Transfer Tax Fund. (Ongoing savings: \$0)</p>		
7. Library Grants		176,578
<p>This action allocates one-time funding of \$176,578 to the Library Department for the California Library Literacy Services (CLLS) English as a Second Language Services (ESL) Grant. The term of the grant agreement is two years, beginning July 1, 2024 through June 30, 2026. The total award over the two-year term is \$362,698, of which \$176,578 is allocated for 2024-2025. The remaining funding of \$186,120 for 2025-2026 will be budgeted as part of a future budget process. This funding will support a temporary position to enhance the Library Department’s ESL class offerings. (Ongoing costs: \$0)</p>		

City-Wide Expenses

Budget Changes by City Service Area

2024-2025 Adopted Budget Changes	Positions	General Fund (\$)
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Neighborhood Services CSA

8. Measure E Project Allocation Shifts (32,138,284)

This action reallocates unencumbered Measure E funds received in prior years from the General Fund to the Real Property Transfer Tax Fund, which is newly established in the 2024-2025 Adopted Operating Budget. For ease of administration and transparency, all future revenues and expenditures related to Measure E will be included in the Real Property Transfer Tax Fund. (Ongoing savings: \$0)

Measure E – Guadalupe River Park Housing Support (10% HPRA)	(2,580,000)
Measure E – Homeless Legal Services (10% HPRA)	(575,000)
Measure E – Homeless Response and Outreach	(560,000)
Measure E – Housing Homeless Response Staff (Program Admin)	(1,660,000)
Measure E – Interim Shelter Site Identification and Development (15% HSP)	(1,003,000)
Measure E – Project Homekey 2.0 (40% ELI)	(17,969,000)
Measure E – Rental Assistance (10% HPRA)	(2,000,000)
Measure E – Storm Evacuee Transition Facilities (15% HSP)	(480,274)
Measure E – Supportive Services - CARE Coordination Program (15% HSP)	(1,000,000)
Measure E – Supportive Services - Overnight Warming Locations (15% HSP)	(311,010)
Measure E – SureStay Hotel Repairs (40% ELI)	(4,000,000)

9. San José BEST and Safe Summer Initiative Programs (262,694)

As a cost reduction to help bring the General Fund into structural alignment, this action reduces the allocation for the San José BEST and Safe Summer Initiative Program allocation to PRNS by \$262,694 ongoing and is comprised of three actions. The first reduces the Emergency Reserve in the Bringing Everyone’s Strengths Together (BEST) allocation by \$200,000, leaving approximately \$133,000 in the BEST Reserve to cover unplanned but critical programming needs. The BEST Emergency Reserve is for unforeseen expenditures associated with San José Youth Empowerment Alliance (SJYEA) programming, such as the Safe School Campus Initiative or the Female Gang Intervention Unit. In the rare anticipated instance where an unforeseen expenditure greater than \$133,000 arises, the Administration will work to identify alternative resources to mitigate any potential impact to partners. The second action reduces the Safe Summer Initiative Grant (SSIG) program by 10%, or \$62,694. The SSIG program aims to provide opportunities and a safe environment for youth during the summer months to keep them active and engaged in positive activities. This action equates to a reduction of approximately six non-profit agencies and 417 participants served during the summer months. The Department will seek to mitigate a portion of this loss of service by redirecting impacted participants to other programs. The third action is a net-zero shift that eliminates 1.0 Youth Outreach Specialist position in PRNS and reallocates the \$131,000 of funding for this position from San José Youth Empowerment Alliance’s Digital Arts Program – a program designed to educate and engage youth through digital media – to the Trauma to Triumph program, which is a partnership with the Santa Clara Valley Medical Center and Regional Medical Center of San José to reach victims of violence within 48 hours of admission to the hospital to help break the cycle of violence. In total, \$6.9 million remains ongoing in the BEST allocation to continue to provide ongoing support for BEST programming, which is still a net increase to the 2023-2024 ongoing budget of \$6.7 million. (Ongoing savings: \$262,694)

City-Wide Expenses

Budget Changes by City Service Area

2024-2025 Adopted Budget Changes	Positions	General Fund (\$)
Neighborhood Services CSA		
10. Summer Youth Nutrition Program		67,000
<p>This action adds one-time funding of \$67,000 to PRNS for the Summer Youth Nutrition Program. The Summer Food Service Program (SFSP) is a federally funded, state-administered program that reimburses program operators who serve free, healthy meals and snacks to children and teens in low-income areas. The Department anticipates providing nearly 40,000 meals and snacks through the SFSP at nine community center sites to participants during the summer months when students are out of school. (Ongoing costs: \$0)</p>		
11. Youth Commission		8,000
<p>As directed by the Mayor's June Budget Message for Fiscal Year 2024-2025, as approved by the City Council, this action allocates \$8,000 in one-time funding to the Library Department for the San José Youth Commission to allow the Commissioners free use of the City Hall Rotunda for their annual Awards Dinner. (Ongoing costs: \$0)</p>		
12. Rebudgets		51,646,298
<p>The rebudget of unexpended 2023-2024 funds will allow for the completion of previously approved projects or other expenditure items in 2024-2025. The items listed below were approved by the City Council as part of a previous budget action. (Ongoing costs: \$0)</p>		
BeautifySJ and Encampment Waste Pickup – BeautifySJ Consolidated Model		926,000
Build Back Better and COVID-19 Recovery – COVID-19 Recovery Task Force		228,000
CaliforniansForAll Youth Workforce Program – Climate Change Pathway		561,164
CaliforniansForAll Youth Workforce Program – Learning Loss Mitigation Pathway		1,412,687
Child and Youth Services – Child and Youth Services Master Plan		1,430,000
Digital Equity – Community WiFi		418,000
Digital Equity – Digital Equity Communications, Outreach + Education		410,000
Emergency Housing – Downtown Homeless Health Response and Support		300,000
Google Community Benefits – Economic Development		364,330
Homelessness Management Services		500,000
Housing Stabilization – Hotel Sheltering Operations + Services		3,970,000
Interim Housing – Cerone		7,000,000
Library Grants		449,322
Measure E – Guadalupe River Park Housing Support (10% HPRA)		2,580,000
Measure E – Homeless Legal Services (10% HPRA)		575,000
Measure E – Homeless Response and Outreach		560,000
Measure E – Housing Homeless Response Staff (Program Admin)		1,660,000
Measure E – Interim Shelter Site Identification and Development (15% HSP)		1,003,000
Measure E – Project Homekey 2.0 (40% ELI)		17,969,000
Measure E – Rental Assistance (10% HPRA)		2,000,000
Measure E – Storm Evacuee Transition Facilities (15% HSP)		480,274
Measure E – Supportive Services - CARE Coordination Program (15% HSP)		1,000,000
Measure E – Supportive Services - Overnight Warming Locations (15% HSP)		311,010
Measure E – SureStay Hotel Repairs (40% ELI)		4,000,000
Outdoor Equity Grant		268,322
San José BEST Accountability and Oversight Improvements		184,189
San Jose BEST and Safe Summer Initiative Programs		420,000
SJ Access Community WiFi Improvements		316,000

City-Wide Expenses

Budget Changes by City Service Area

2024-2025 Adopted Budget Changes	Positions	General Fund (\$)
Neighborhood Services CSA		
12. Rebudgets (cont'd.)		
SJPL Foundation Grants		250,000
Social and Emotional Support in Evergreen Elementary School District		100,000
Subtotal Neighborhood Services CSA:	0.00	14,729,144
Public Safety CSA		
1. 2023 Emergency Management Performance Grant		47,000
<p>This action allocates one-time funding of \$47,000 to the Office of Emergency Management for the new the 2023 Emergency Management Performance Grant allocation. The federal grant funding will be used for technology equipment purchases in the Emergency Operations Center and training. The grant performance period ends in March 2025. (Ongoing costs: \$0)</p>		
2. 2023-2024 Board of State and Community Corrections Organized Retail Theft Grant		2,813,616
<p>This action adds one-time funding of \$2.8 million to the Police Department for the 2023-2024 Board of State and Community Corrections Organized Retail Theft Grant Program. Funds will be used to address and prevent organized retail crimes. This allocation is the second year of the three-year grant; the grant term is from October 1, 2023 through December 1, 2026. (Ongoing costs: \$0)</p>		
3. Byrne Discretionary Community Project Grant 2022-2023		217,239
<p>This action adds one-time funding of \$217,239 to the Police Department for the Byrne Discretionary Community Project Grant 2022-2023 allocation. Funds will be allocated toward specialized cases, supplies, equipment, and training costs for the Mental Crisis Assessment Team. The grant term is October 1, 2022 through September 30, 2025. (Ongoing costs: \$0)</p>		
4. Internet Crimes Against Children State Grant 2023-2024		116,060
<p>This action adds one-time funding of \$116,060 to the Police Department for the Internet Crimes Against Children State Grant 2023-2024 allocation. Grant funding from the California Office of Emergency Services (CalOES) for the Internet Crimes Against Children Program (ICAC) is directed toward increasing the investigation and prosecution of internet crimes against children. The grant term is January 1, 2024 through December 31, 2024. (Ongoing costs: \$0)</p>		
5. Northern California Regional Intelligence Center – Police 2023		201,930
<p>This action adds one-time funding of \$201,930 to the Police Department for the Northern California Regional Intelligence Center (NCRIC) - Police 2023 grant allocation. The grant provides funding for 1.0 Police Lieutenant position to participate as a member of the NCRIC. The NCRIC works to improve the region's ability to detect, prevent, investigate, and respond to criminal and terrorist activity. The sunset date for expending the grant funds is December 31, 2024. (Ongoing costs: \$0)</p>		

City-Wide Expenses

Budget Changes by City Service Area

2024-2025 Adopted Budget Changes	Positions	General Fund (\$)
Public Safety CSA		
6. Northern California Regional Intelligence Center Staffing		165,900
<p>This action adds one-time funding of \$165,900 to the Police Department 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>		
7. Trusted Response Urgent Support Team		450,000
<p>As included in the actions with City Council's approval of the Mayor's June Budget Message for Fiscal Year 2024-2025, this action adds one-time funding of \$450,000 to the Police Department to support alternative response models for public safety calls that involve mental or behavioral health issues or substance use and may not be best served by a law enforcement response. The City Manager's Office, Police Department, and the County of Santa Clara are actively working to identify effective solutions, including the expansion of the Trusted Response Urgent Support Team (TRUST). TRUST is a County of Santa Clara partnership that operates 24/7 for people 18 years old or older with a goal of de-escalating situations or avoiding law enforcement involvement altogether for those experiencing emotional distress, mental health issues, or substance use conditions. (Ongoing costs: \$0)</p>		
8. Rebudgets		10,600,819
<p>The rebudget of unexpended 2023-2024 funds will allow for the completion of previously approved projects or other expenditure items in 2024-2025. The items listed below were approved by the City Council as part of a previous budget action. (Ongoing costs: \$0)</p>		
2023-2024 Board of State and Community Corrections Officer Wellness and Mental Health		608,790
2023-2024 Board of State and Community Corrections Organized Retail Theft Grant Program		1,357,948
Bulletproof Vest Partnership 2023		11,885
Byrne Discretionary Community Project Grant 2022-2023		484,428
Camera Pilot Program		95,000
Car Break-In Prevention Program		369,900
Collaborative Approaches Toward Preventing and Addressing Hate Grant		501,829
CrimeStoppers		33,036
Department of Alcohol Beverage Control (ABC) Grant 2024		19,059
Fire Station 26		10,000
Gun Safety with the California Department of Justice		142,763
Hazard Mitigation Grant Program		727,793
Hazardous Materials Consent Judgment		126,190
Internet Crimes Against Children State Grant 2023-2024		671,067
Internet Crimes Against Children Task Force Invited Awards – Police 2020		51,536
Internet Crimes Against Children Task Force Invited Award – Police 2023		623,267
Law Enforcement Mental Health and Wellness Act (LEMHWA) Project – 2022		103,864
Mobile Data Computer Replacements		897,824
National Sexual Assault Kit Initiative		1,418,471
Northern California Regional Intelligence Center – Police 2023		81,208

City-Wide Expenses

Budget Changes by City Service Area

2024-2025 Adopted Budget Changes	Positions	General Fund (\$)
Public Safety CSA		
8. Rebudgets (cont'd.)		
Police Reforms Workplan		65,000
Selective Traffic Enforcement Program 2023-2024		195,885
State Homeland Security Grant Program – Fire 2023		267,796
State Homeland Security Grant Program – Police 2021		66,449
State Homeland Security Grant Program – Police 2022		75,803
State Homeland Security Grant Program – Police 2023		79,648
Urban Areas Security Initiative Grant – Fire 2022		118,340
Urban Areas Security Initiative Grant – Fire 2023		1,073,379
Urban Areas Security Initiative Grant – Police 2021		48,689
Urban Areas Security Initiative Grant – Police 2022		79,872
Urban Areas Security Initiative Grant – Police 2023		94,100
Warmline 211 System		100,000
Subtotal Public Safety CSA:	0.00	14,612,564

City-Wide Expenses

Budget Changes by City Service Area

2024-2025 Adopted Budget Changes	Positions	General Fund (\$)
Transportation and Aviation Services CSA		
1. Inflation Reduction Act – Urban Forestry Grant (Transportation)		526,500
<p>This action adds funding of \$526,500 to the Department of Transportation (DOT) for the Inflation Reduction Act - Urban Forestry Grant (Transportation) allocation. In September 2023, DOT was awarded \$5.6 million in grant funds from the United States Forest Service (USFS). These funds will provide for an outside contractor to plant and maintain trees in historically disadvantaged communities in the City including updating San José's street tree inventory, performing community outreach, pruning 5,000 street trees, planting 2,800 trees, and performing after care for new trees. DOT anticipates expending these funds over four years. (Ongoing costs: \$0)</p>		
2. Oversized Vehicle Regulation Pilot Program		231,000
<p>As directed by the Mayor's March Budget Message for 2024-2025, as referenced in the Oversized Vehicle Regulation Pilot Program Manager's Budget Addendum (#16), as approved by the City Council, this action allocates total funding of \$231,000 to DOT for the Oversized Vehicle Regulation Pilot Program. This funding, when combined with funding that is allocated separately in DOT's Personal Services (\$698,239) and Non-Personal/Equipment (\$479,439) and PRNS's Personal Services (\$91,322) appropriations, will enable staff to identify areas impacted by the parking of oversized vehicles on city streets and pilot a range of temporary and permanent parking restrictions that facilitate the clean-up of impacted areas, encourage vehicle circulation, and begin to help mitigate the potential environmental and safety impacts posed when parking for extended periods of time on city streets. This funding of \$231,000 will cover towing, vehicle disposal and buyback (\$100,000 in 2024-2025 and \$200,000 ongoing), Police Department enforcement (\$75,000), and Beautify San José trash and biohazard clean-up (\$56,000) costs. (Ongoing costs: \$425,000)</p>		
3. Rebudgets		1,264,032
<p>The rebudget of unexpended 2023-2024 funds will allow for the completion of previously approved projects or other expenditure items in 2024-2025. The items listed below were approved by the City Council as part of a previous budget action. (Ongoing costs: \$0)</p>		
Contractual Street Tree Planting		110,000
Electric Vehicle Charging Stations (LCFS Credits)		14,032
Park Strip Tree Planting		40,000
Tree Mitigation		1,100,000
Subtotal Transportation and Aviation Services CSA:	0.00	2,021,532

City-Wide Expenses

Budget Changes by City Service Area

2024-2025 Adopted Budget Changes	Positions	General Fund (\$)
Strategic Support CSA		
1. 2023-2026 Adaptation Planning Grant		135,000
<p>This action adds one-time funding of \$135,000 to City Manager's Office for the 2023-2026 Adaptation Planning Grant allocation, which represents the remaining amount of a multi-year grant for \$649,970. A portion of the allocated funds will be used to extend a 1.0 limit-dated Assistant to the City Manager position through June 30, 2025 (this position is also funded 25% in the San José Clean Energy Fund and 65% Climate and Seismic Resilience Planning City- Wide Expenses allocation). This allocation will also support the development of the City's Climate Adaptation and Resilience Plan, which aims to enhance the City's preparedness and resilience in the face of climate change and its potential impacts. (Ongoing costs: \$0)</p>		
2. CaliforniansForAll Youth Workforce Program – Fiscal Administration		70,500
<p>This action adds one-time funding of \$70,500 to Finance Department for the CaliforniansForAll Youth Workforce Program – Fiscal Administration allocation to provide funding for temporary staffing to ensure timely and appropriate preparation of CaliforniansForAll grant reimbursement documents. On April 23rd, 2024, the City Council adopted a resolution to accept a \$5.3 million grant from the California Volunteers State Office to continue the Resilience Corps Program in 2024-2025. This action ensures the accurate reporting of required grant documentation. (Ongoing costs: \$0)</p>		
3. Climate and Seismic Resilience Planning		(200,000)
<p>This action decreases the Climate and Seismic Resilience Planning City Manager's Office appropriation by \$200,000, from \$720,000 that was rebudgeted to \$520,000. This funding will be reallocated to the Municipal Electric Utility Service Exploration budget located elsewhere in the City-Wide Expenses section that will support an energy resiliency feasibility study. (Ongoing savings: \$0)</p>		
4. Council Appointee Review Process		75,000
<p>As directed by the Mayor's March Budget Message for Fiscal Year 2024-2025, as approved by the City Council, this action adds total ongoing funding of \$75,000, \$15,000 for each Council Appointee, to the City Clerk's Office to enable the Mayor's Office to work with the City Council and an outside consultant to overhaul and manage the annual City Council Appointee review and feedback process. (Ongoing costs: \$75,000)</p>		

City-Wide Expenses

Budget Changes by City Service Area

2024-2025 Adopted Budget Changes	Positions	General Fund (\$)
Strategic Support CSA		
5. Customer Service Vision and Standards		3,000,000
<p>This action adds one-time funding of \$3.0 million, increasing the total program allocation from \$4.0 million to \$7.0 million, to City Manager’s Office to support the Customer Service Vision and Standards project. This funding will be used for year two of a three-year project to support a city-wide customer relationship management system by providing for professional services and software licensing. After conducting a discovery of the current customer service experience, challenges, and future opportunity areas, a Vision and a set of Standards for a three-year transformation plan of the customer service experience for San José residents, businesses, and guests was formulated and approved by the City Council in March 2023. The first year focused on cultural change, staff development, process reengineering, initial centralized governance, and technology planning and pilot implementation of a centralized customer relationship management system, all alongside implementing incremental improvement projects in support of customer service opportunities. The second year of the project will front-load the effort to integrate the customer relationship management system with appropriate departmental systems and migrate data to deliver a city-wide 360-degree view of San José customers. The third year will sustain the momentum to complete the implementation as soon as possible. The three-year project total is estimated at \$12.7 million. The non-personal/equipment funding for the last year of the project will be identified in a future budget process once the design phase is complete. (Ongoing costs: \$0)</p>		
6. ESUHSD Community WiFi – Network Maintenance		725,463
<p>This action adds one-time funding of \$725,463 to the Information Technology Department (ITD) for the East Side Union High School District (ESUHSD) Community WiFi Network Maintenance allocation. This allocation provides funding to continue the WiFi network maintenance for James Lick High School, Yerba Buena High School, and William C. Overfelt High School attendance areas, and adds funding for the network maintenance of Independence High School, Andrew P. Hill High School, Oak Grove High School, Mt. Pleasant High School, and Silver Creek High School attendance areas, as the installation of the last five WiFi networks went live in 2022-2023. ESUHSD will reimburse the City for network maintenance costs. (Ongoing costs: \$0)</p>		
7. Fellowship Support		(177,216)
<p>As a cost reduction to help bring the General Fund into structural alignment, this action eliminates the budget for Fellowship Support, which provides ongoing funding for fellowships, such as FUSE and Packard Foundation. This program created opportunities for high-impact professionals with unique perspectives and talents to join the City organization to improve or expand community services. Eliminating this program will refocus pipeline work for the Employment and Learning and Development groups in the Human Resources Department, delegating Fellowship sponsorship to departments, as desired. Departments may elect to sponsor Fellowships in lieu of the Human Resources Department coordinating city-wide sponsorships. (Ongoing savings: \$177,216)</p>		

City-Wide Expenses

Budget Changes by City Service Area

2024-2025 Adopted Budget Changes	Positions	General Fund (\$)
Strategic Support CSA		
8. Measure E Project Allocation Shifts		(1,110,000)
<p>This action reallocates unencumbered Measure E funds received in prior years from the General Fund to the Real Property Transfer Tax Fund, which is newly established in the 2024-2025 Adopted Operating Budget. For ease of administration and transparency, all future revenues and expenditures related to Measure E will be included in the Real Property Transfer Tax Fund. (Ongoing savings: \$0)</p>		
Measure E – Homelessness Coordination Team (Program Admin)		(1,110,000)
9. State Homeland Security Grant Program 2022		30,000
<p>This action adds one-time funding of \$30,000 to the City Manager’s Office for the 2022 State Homeland Security Grant Program allocation that will fund approximately two Community Emergency Response Team courses to Spanish and Vietnamese communities in San José, including the translation of materials. The grant performance period ends in April 2025. (Ongoing costs: \$0)</p>		
10. Stormwater Fee Study		300,000
<p>This action adds one-time funding of \$300,000 to Public Works Department to conduct an Engineered Fee Assessment to study the establishment of a new Stormwater Fee and provide technical work related to a potential ballot measure. The estimated cost to implement the regulatory requirements of the Stormwater Permit as required by the State is nearly \$27 million in 2024-2025. This study seeks to determine the feasibility of generating fee revenue to offset some of these costs in the future. Results from the study are anticipated to be presented to the City Council in 2024-2025. (Ongoing costs: \$0)</p>		
11. Toyota Mobility Foundation Grant		260,000
<p>This action adds one-time funding of \$260,000 to ITD for the Toyota Mobility Foundation Grant allocation. This grant was awarded to support the service need and road conditions detection pilot to improve situational awareness of the public right of way, including illegal dumping, obstructions to bike lanes, trash, debris, and illegally parked vehicles. Grant funding support will include a technical assessment of what road conditions and service needs can be detected through currently available artificial intelligence systems. (Ongoing costs: \$0)</p>		

City-Wide Expenses

Budget Changes by City Service Area

2024-2025 Adopted Budget Changes	Positions	General Fund (\$)
Strategic Support CSA		
12. Rebudgets		27,952,388
<p>The rebudget of unexpended 2023-2024 funds will allow for the completion of this previously approved expenditure in 2024-2025. This item listed below was approved by the City Council as part of a previous budget action. (Ongoing costs: \$0)</p>		
2023-2026 Adaptation Planning Grant		76,506
Arena Community Fund		150,000
Business Tax System Replacement		4,126,500
City Council Participatory Budgeting – Council District #01		42,541
City Council Participatory Budgeting – Council District #03		158,886
City Council Participatory Budgeting – Council District #05		102,378
City Manager Special Projects		275,000
City of San José Disparity Study		34,500
City Outreach and Education Efforts		95,000
City Website and Intranet Redesign		90,000
Climate and Seismic Resilience Planning		720,000
Community-Based Violence Solutions		450,000
Connecting Neighbors to Neighbors		650,000
Council District Outdoor Activation		15,000
Customer Service Vision and Standards		2,000,000
Data Capacity Expansion Project		90,000
ERP System Feasibility Assessment		250,000
ESUHSD Community WiFi – Mt Pleasant		1,400,000
ESUHSD Community WiFi – Silver Creek		1,000,000
False Claims Act Litigation Settlement		259,000
Financial Management System (FMS) Upgrade		165,000
General Liability Claims		13,500,000
Homelessness Services and Solutions		215,500
Internal Financial Controls Evaluation		102,000
Measure E – Homelessness Coordination Team (Program Admin)		1,110,000
Recovery Foundation and Drive to Digital – OneCity Workplace		874,577
Subtotal Strategic Support CSA:	0.00	31,061,135
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2024-2025 Adopted Budget Changes Total	0.00	76,192,167

City-Wide Expenses

Detail of Costs Description

	2022-2023 Actuals	2023-2024 Adopted	2024-2025 Forecast	2024-2025 Adopted
Community and Economic Development				
City Manager - Office of Economic Development and Cultural Affairs				
2026 Sporting Events Preparation	0	0	0	100,000
4th of July Celebration	158,896	400,000	0	502,178
Adobe Sponsored Artist Support	25,815	2,500	0	0
AI + Manufacturing Incentive	0	0	0	250,000
Alum Rock Village Placemaking	0	53,000	0	53,000
Arena Authority	248,737	258,687	275,502	275,502
Arena Peddler Mitigation Pilot Program	0	100,000	0	78,000
Art and Mural Beautification	47,887	150,000	0	50,000
Berryessa Flea Market Vendor Business Transition Fund	566,848	103,000	0	8,000
Build Back Better and COVID-19 Recovery - COVID-19 Recovery Taskforce	395,000	0	0	0
Business Improvement District Creation	0	0	0	53,000
Business Incentive - Samsung	110,781	130,000	145,000	145,000
CaliforniansForAll Youth Workforce Program - Administration	67,387	50,649	0	0
Cannabis Equity Assistance Program	0	0	0	262,279
Cannabis Equity Program	0	500,000	0	450,000
Cesar Chavez Home	500,000	0	0	0
Children's Discovery Museum	522,868	357,789	368,524	368,524
Children's Discovery Museum Capital Maintenance	36,601	79,481	84,647	84,647
CHIPS Act Facilitation	0	200,000	0	200,000
City-wide Retail Attraction Program	58,764	17,000	0	17,000
Creating Connections	120,128	0	0	8,000
Creative Licenses Ambassador Program	0	0	0	30,000
CreaTV Hybrid Event Space	3,930	96,000	0	0
Cultural Affairs Special Project	1,027	0	0	0
Destination Marketing Initiative	0	0	0	400,000
Diridon Station Area Development Planning	615,581	637,000	0	627,786
District 10 Murals	9,675	67,000	0	5,000
District 7 Murals	0	27,000	0	0
Donor Wall	14,897	0	0	97,041
Downtown Pedestrian Quality of Life	56,855	133,000	0	588,000
East San José Business Improvement District	2,000	5,000	0	5,000
Eastridge/Tully Business Association	100,000	0	0	0
Economic Development Pre-Development Activities	7,017	200,000	100,000	300,000
Enhanced Downtown Lighting	0	100,000	0	0
Enhanced Infrastructure Financing District	0	0	0	100,000
Google Community Benefits - Economic Development	1,521,874	2,300,000	0	0
Hammer Theater Center Operations and Maintenance	327,849	337,684	347,815	347,815
Hammer Theatre Capital Maintenance	0	30,000	30,000	30,000
History San José	901,765	928,818	956,682	956,682
Interpretive Amplification and Marking	0	0	0	25,000

City-Wide Expenses

Detail of Costs Description

	2022-2023 Actuals	2023-2024 Adopted	2024-2025 Forecast	2024-2025 Adopted
Japantown CCA	0	0	0	150,000
Joint Venture Silicon Valley	60,000	52,918	54,506	28,506
Local Assistance	9,725	0	0	0
Local Sales Tax - San José Works - Youth Jobs Initiative	1,560,937	1,712,880	1,824,217	1,824,217
Mesa Redonda	60,000	0	0	0
Monterey Corridor Gateway Revitalization	57,790	0	0	0
Museum Place Project	60,000	0	0	0
Neighborhood Business Districts	0	250,000	50,000	200,000
Paseo de San Antonio Update	0	0	0	75,000
Paseo de San Antonio Wayfinding	0	0	0	25,000
Pocket Park in the Tropicana-Lanai Neighborhood	2,140	0	0	19,000
Property Leases	1,905,098	1,990,234	2,012,686	2,012,686
Re-Employment and Workforce Development - Small Business Resilience Corps	159,208	158,000	0	0
San José Al Fresco - San Pedro and Post Streets Closure	140,881	0	0	259,000
San José Climate Art	0	200,000	0	40,000
San José Creates and Connects	0	0	0	40,000
San José Downtown Association	473,182	514,109	302,576	592,576
San José Museum of Art	573,916	591,133	608,867	608,867
San José Regional Transportation Hub Project	29,833	0	0	0
San José Shared Arts Center	0	0	0	200,000
San José State University/City Downtown Co-Branding Pilot Campaign	0	100,000	0	89,000
Santa Clara County Public Art Services	0	0	0	150,000
School of Arts and Culture Expansion	1,000,000	0	0	0
Small Business Anti-Displacement Research	0	18,000	0	18,000
Small Business Recovery - Downtown Outdoor Activities Marketing Campaign	155,000	0	0	0
Small Business Recovery - Quetzal Gardens Operations	75,000	0	0	0
Small Business Recovery - San José Al Fresco	307,552	290,000	0	211,000
Small Business Recovery - Shop Local Hub to Support Neighborhood Business District	0	100,000	0	57,000
Small Business Recovery - Small Business + Manufacturing Recovery Initiative	282,913	484,000	0	285,000
Small Business Recovery - Small Business Displacement Index Study	0	60,000	0	60,000
Small Business Recovery - Small Business District Outreach (Spanish + Vietnamese)	1,570,896	0	0	0
Small Business Recovery - Small Business Technical Assistance Revamp	0	117,000	0	117,000
Small Business Recovery - Storefront Activation Grants	0	0	0	60,000
Small Business Recovery - Supplemental Business Development Communications	45,198	68,000	0	66,000
Small Business Recovery - Supplemental Economic Development Association Capacity	66,747	1,375,000	0	175,000
Small Business Recovery - Supplemental Legal Assistance for Tenant	0	300,000	0	0
Small Business Recovery - Underwrite Creation of New Property Business Improvements	16,150	997,000	0	300,000

City-Wide Expenses

Detail of Costs Description

	2022-2023 Actuals	2023-2024 Adopted	2024-2025 Forecast	2024-2025 Adopted
Small Business Recovery - Virtual Accelerator Program for New Businesses	0	175,000	0	175,000
Sports Authority	678,233	595,365	454,312	654,312
Storefront Activation Grant Program	510,000	750,000	0	710,000
Storefront Activation Program - Alum Rock	0	0	0	75,000
Story Road Corridor Small Business Support	0	120,000	0	40,000
Supplemental Arts + Cultural Funding	2,001,000	1,073,500	0	500,000
The Tech Interactive	1,430,926	1,473,855	1,518,071	1,518,071
The Tech Interactive Capital Maintenance	46,438	110,500	110,500	110,500
T-Mobile Macro Site Permitting	70	0	0	0
Vitality Grants for Small Businesses	70,000	0	0	0
VTA Eastridge to BART Regional Connector Public Art	32,088	32,000	0	12,000
Weavers' Gift Ohlone Sculpture Restoration	41,000	0	0	0
work2future San José Job Center Relocation	132,353	65,000	0	0
Workforce Development Service Enhancement	0	120,000	0	20,000
Fire Department				
Diridon Station Area Development Planning	3,543	0	0	0
Sick Leave Payments Upon Retirement	475,361	0	0	0
Housing Department				
BeautifySJ and Encampment Waste Pick Up - San José Bridget Program	3,511,880	1,500,000	0	0
Child and Youth Services - Childcare Tenant Improvement	0	900,000	0	900,000
CommUniverCity Program	0	100,000	100,000	100,000
Emergency Housing - Downtown Homeless Health Response and Support	468,236	300,000	0	0
Emergency Housing - Emergency Housing Construction and Operation	2,385,373	13,500,000	0	0
Emergency Housing - Sheltering and Enhanced Encampment Services	2,840,915	198,000	0	0
Friends from Meals on Wheels	8,384	0	0	0
Google Community Benefits	576,325	0	0	749,187
Housing Stabilization - Eviction Help Center	1,389,220	450,000	0	0
Housing Stabilization - Hotel Sheltering Operations + Services	16,366	3,400,000	0	0
Housing Stabilization - South Hall Demobilization + Housing Assistance Center	1,895,605	0	0	0
Measure E - 30% Low-Income Households	0	28,369,285	0	0
Measure E - 40% Extremely Low-Income Households	0	25,611,581	0	0
Measure E - 5% Program Administration	1,745,852	2,500,000	0	0
Measure E - African American Cultural Center (30% LI)	560,000	0	0	0
Measure E - Guadalupe River Park Housing Support (10% HPRA)	0	2,880,000	0	0
Measure E - Homeless Legal Services (10% HPRA)	0	575,000	0	0
Measure E - Homeless Student Housing	55,389	0	0	0
Measure E - Homeless Support Programs (15% HSP)	853,132	0	0	0
Measure E - Housing Properties Maintenance (15% HSP)	356,081	0	0	0
Measure E - Interim Housing Construction & Ops. – Surestay Operations (15% HSP)	0	500,000	0	0

City-Wide Expenses

Detail of Costs Description

	2022-2023 Actuals	2023-2024 Adopted	2024-2025 Forecast	2024-2025 Adopted
Measure E - Non-Profit Agency Refund (30% LI)	0	500,000	0	0
Measure E - Non-Profit Agency Refund (40% ELI)	0	500,000	0	0
Measure E - Non-Profit Agency Refund (5% MI)	0	500,000	0	0
Measure E - Pavilion Inn Rehabilitation (40% ELI)	0	576,283	0	0
Measure E - Project HomeKey 2.0 (40% ELI)	849,928	35,000,000	0	0
Measure E - Quetzal Gardens (30% LI)	2,601,067	0	0	0
Measure E - Rental Assistance (10% HPRA)	9,071,546	0	0	0
Measure E - Storm Evacuee Transition Facilities (15% HSP)	0	500,000	0	0
Measure E - Supportive Parking Site Berryessa Road (15% HSP)	0	1,450,000	0	0
Measure E - Supportive Services - CARE Coordination Program (15% HSP)	0	1,000,000	0	0
Measure E - Supportive Services - Overnight Warming Locations (15% HSP)	0	1,500,000	0	0
Measure E - SureStay Hotel Repairs (40% ELI)	0	4,000,000	0	0
Responsible Landlord Engagement Initiative	403,325	0	0	0
Safe RV Parking	0	19,452	0	0
Sick Leave Payments Upon Retirement	3,395	0	0	0
Planning, Building and Code Enforcement Department				
Accessory Dwelling Unit Amnesty Program	0	0	0	293,000
BeautifySJ and Encampment Waste Pick Up – BeautifySJ Consolidated Model	25,510	0	0	0
Blight Busters	48,918	114,000	0	100,000
Certified Access Specialist Program - ADA Compliance	1,628	0	0	0
Destination: Home SV Grant	261,031	223,134	0	8,405
Development Fee Program Integrated Permitting System	201,878	0	0	0
Diridon Station Area Development Planning	5,202	0	0	0
Historic Preservation	45,479	129,436	0	100,000
Local Early Action Planning - Housing and Community Development Grant	836,420	130,000	0	168,607
Mobile Home Park Protections	3,640	295,800	0	0
Non-Profit Food Provider Permitting Costs	31,202	466,532	0	250,000
Planning Commission	29,780	35,000	35,000	35,000
Regional Early Action Planning - Housing and Community Development Grant	71,161	386,304	0	0
Senate Bill 2 - Housing and Community Development Grant	83,653	16,127	0	0
Sick Leave Payments Upon Retirement	59,021	0	0	0
T-Mobile Macro Site Permitting	169,023	0	0	0
Public Works Department				
4th Street Garage Banquet Facility Maintenance and Operations	0	200,000	0	250,000
Diridon Station Area Development Planning	70,906	0	0	0
Mexican Heritage Plaza Capital Maintenance	0	300,000	100,000	100,000
Mexican Heritage Plaza Maintenance and Operations	0	493,319	508,118	508,118
Office of Equality Assurance Labor Compliance System	21,040	850,000	0	700,000
Thomas Fallon Statue Deaccession	0	19,000	0	0
Community and Economic Development Total:	\$52,005,791	\$151,145,355	\$9,987,023	\$22,157,506

City-Wide Expenses

Detail of Costs Description

	2022-2023 Actuals	2023-2024 Adopted	2024-2025 Forecast	2024-2025 Adopted
Environmental and Utility Services				
<i>Energy Department</i>				
Diridon Station Area Development Planning - Electric Microgrid	302,433	740,000	0	784,918
Energy Saving Retrofits	49,867	240,000	0	0
Municipal Electric Utility Service Exploration	0	0	0	200,000
<i>Environmental Services Department</i>				
Burrowing Owl Habitat Management	0	128,954	0	128,954
City Facilities Solid Waste Collection and Processing	101,954	91,000	120,000	120,000
Clean Creeks, Healthy Watersheds	522,237	0	0	384,000
Climate and Seismic Resilience Planning	3,636	0	0	0
Environmental Stewardship Program	0	0	0	99,437
Expedited Purified Water Program	1,547	121,754	0	0
Low-Income Household Water Assistance Payment Program	83,854	120,000	0	0
Sanitary Sewer Fees	792,656	830,000	870,000	870,000
Sick Leave Payments Upon Retirement	69,500	0	0	0
Storm Fees	306,632	325,000	325,000	325,000
Environmental and Utility Services Total:	\$2,234,317	\$2,596,708	\$1,315,000	\$2,912,309

City-Wide Expenses

Detail of Costs Description

	2022-2023 Actuals	2023-2024 Adopted	2024-2025 Forecast	2024-2025 Adopted
Neighborhood Services				
<i>Housing Department</i>				
Emergency Housing - Downtown Homeless Health Response and Support	0	0	0	300,000
Emergency Housing - Emergency Housing Construction and Operation	2,435,925	0	0	0
Emergency Interim Housing Construction and Operation	5,870,696	14,500,000	0	0
Homeless Rapid Rehousing	3,071,166	4,900,000	4,000,000	4,000,000
Housing Stabilization - Hotel Sheltering Operations + Services	0	0	0	3,970,000
Interim Housing Construction and Operation	0	0	25,000,000	17,000,000
Measure E - Guadalupe River Park Housing Support (10% HPRA)	300,000	0	0	0
Measure E - Homeless Outreach and Engagement (15% HSP)	611,013	0	0	0
Measure E - Homeless Response and Outreach Contractual Services (15% HSP)	0	3,700,000	0	0
Measure E - Homeless Response and Outreach Staffing (15% HSP)	0	827,520	0	0
Measure E - Homeless Support Programs (15% HSP)	150,031	0	0	0
Measure E - Housing Homeless Response Staff (Program Admin)	0	2,472,471	0	0
Measure E - Rental Assistance (10% HPRA)	0	5,150,000	0	0
Measure E - Storm Evacuee Transition Facilities (15% HSP)	341,651	0	0	0
Measure E - Supportive Services and Operations (15% HSP)	1,317,159	0	0	0
Safe RV Parking	548	0	0	0
<i>Library Department</i>				
CaliforniansForAll Youth Workforce Program – Learning Loss Mitigation Pathway	3,575,117	45,000	0	1,486,365
Child and Youth Services - PRNS (Programs, Experiences, and Scholarships)	3,065,658	0	0	0
Child and Youth Services - Family, Friend, & Neighborhood Program	446,651	160,000	0	0
Child and Youth Services - San José Learns	500,000	0	0	0
Child and Youth Services - Library	1,191,370	1,200,000	0	0
Digital Equity - Community WiFi	0	486,000	0	418,000
Digital Equity - Device Access	1,312,010	1,280,000	0	0
Digital Equity - Digital Equity Communications, Outreach, + Education	250,697	275,000	0	410,000
Digital Inclusion	551,271	500,000	0	0
Google Community Benefits - Economic Development	140,937	0	0	0
Hispanic Foundation of Silicon Valley	50,000	25,000	0	0
Library Grants	819,298	234,259	0	625,900
San José Learns	1,000,000	1,040,000	1,107,600	1,107,600
San José Aspires Administrative Support	189,443	60,000	0	0
Sick Leave Payments Upon Retirement	15,149	0	0	0
SJ Access Community WiFi Improvements	0	276,000	0	316,000

City-Wide Expenses

Detail of Costs Description

	2022-2023 Actuals	2023-2024 Adopted	2024-2025 Forecast	2024-2025 Adopted
SJPL Foundation Grants	1,205,713	0	0	250,000
Youth Commission	4,927	16,000	5,000	13,000
<i>Parks, Recreation and Neighborhood Services</i>				
<i>Department</i>				
2022-2023 Santa Clara County Teen Programming Grant	53,519	0	0	0
Affordable Housing and Sustainable Communities Grant - Coyote Creek Trail	153,024	0	0	0
After School Education and Safety Programs 2024-2025	0	0	0	129,000
After School Education and Safety Programs for 2021-2022	3,157	0	0	0
After School Education and Safety Programs for 2022-2023	126,499	0	0	0
Alum Rock Park 150th Anniversary	4,988	0	0	0
Alviso Community Garden	27,375	35,313	0	0
Beautify SJ - Illegal Dumping	346,008	0	0	0
BeautifySJ and Encampment Waste Pick Up – BeautifySJ Consolidated Model	11,992,885	3,910,000	0	926,000
BeautifySJ Grants	0	250,000	100,000	250,000
Behavior Change Campaign and Beautification	1,372	0	0	0
Blue Zones Project San José Readiness Assessment	0	150,000	0	0
Build Back Better and COVID-19 Recovery - COVID-19 Recovery Taskforce	0	0	0	228,000
CaliforniansForAll Youth Workforce Program - Climate Change Pathway	3,768,715	2,847,855	0	2,998,642
CalOES Innovative Response to Marginalized Victims Program Grant 2023	30,021	84,413	0	0
CalOES Trauma to Triumph at Santa Clara Valley Medical Center Program 2020-2021	1,672	0	0	0
CalOES Trauma to Triumph at Santa Clara Valley Medical Center Program 2022	63,185	0	0	0
CalTrans Clean California Maintenance Agreement	0	750,000	0	0
CalVIP Trauma to Triumph at Regional Medical Center Program 2020-2021	79,155	0	0	0
Cash for Trash 2021-2024	124,823	0	0	0
Child and Youth Services - PRNS (Programs, Experiences, and Scholarships)	88,388	800,000	0	0
Child and Youth Services - Child and Youth Services Master Plan	0	0	0	1,430,000
Childcare Facilities and Training	0	177,600	0	0
Coyote Creek Project Reaches 5-7 (Valley Water)	23,760	2,818,541	0	0
Department of Justice - Bureau of Justice Assistance Grant Category 3	21,229	0	0	0
Department of Justice - Bureau of Justice Assistance Grant Category 7	16,043	0	0	0
Food and Necessities Distribution - Food Services	3,754,759	0	0	0
Google Community Benefits - Economic Development	0	0	0	364,330
Homelessness Management Services	0	3,000,000	0	500,000
Inflation Reduction Act - Urban Forestry Grant (PRNS)	0	0	0	442,090
Local Sales Tax - San José Works - Youth Jobs Initiative	36,982	0	0	0
Outdoor Equity Grant	6,483	360,652	0	268,322
Outdoor Park Activation	92,099	0	0	0

City-Wide Expenses

Detail of Costs Description

	2022-2023 Actuals	2023-2024 Adopted	2024-2025 Forecast	2024-2025 Adopted
Park and Open Street Activation - Council District #02	1,871	76,000	0	0
Park and Open Street Activation - Council District #03	4,948	54,000	0	0
Park and Open Street Activation - Council District #08	0	107,296	0	0
Park and Open Street Activation - Council District #10	0	58,709	0	0
PG&E Summer Cooling Shelter Program Grant	795	0	0	0
Placemaking and Public Space Activations	144,000	144,000	144,000	144,000
Re-Employment and Workforce Development – Environment Resilience Corps	213,751	200,000	0	0
Re-Employment and Workforce Development - Food Distribution Resilience Corps	561,919	0	0	0
San José BEST Accountability and Oversight	165,283	330,296	0	184,189
San José BEST and Safe Summer Initiative Programs	6,596,676	7,148,313	7,139,028	7,296,334
Santa Clara County Homeless Encampment Cleanup	222,055	230,000	0	0
Senior Nutrition Program	2,536,161	1,294,171	1,254,171	1,254,171
Sick Leave Payments Upon Retirement	18,028	0	0	0
Small Business, Non-Profits, and Arts - San José Abierto	1,365,649	0	0	0
Social and Emotional Support in Evergreen Elementary School District	0	100,000	0	100,000
Summer Youth Nutrition Program	42,010	112,041	0	67,000
Workers' Compensation Claims - PRNS	866,304	1,500,000	1,500,000	1,500,000
Youth Reinvestment Grant	169,958	0	0	0
Public Works Department				
Interim Housing – Cerone	0	0	0	7,000,000
Public Works Unfunded Projects	16,580	0	0	0
Neighborhood Services Total:	\$62,104,177	\$63,686,450	\$40,249,799	\$54,978,943

City-Wide Expenses

Detail of Costs Description

	2022-2023 Actuals	2023-2024 Adopted	2024-2025 Forecast	2024-2025 Adopted
Public Safety				
Office of the City Manager				
2021 EMPG Grant - OEM	46,214	0	0	0
2023 Emergency Management Performance Grant	0	0	0	47,000
CalOES Mobile Operations Satellite Expeditionary System	1,968,750	0	0	0
FirstNet Emergency Communications Network	6,715	0	0	0
Hazard Mitigation Grant Program	411,485	755,627	0	727,793
Police Reforms Workplan	251,038	285,000	0	65,000
Public Safety Power Shutoff Resiliency	330,198	16,000	0	0
Fire Department				
Assistance to Firefighters Grant - COVID-19 Supplemental 2020	15,767	0	0	0
Bureau of EMS and Training Center Relocation	263,719	100,000	0	0
County of Santa Clara EMS Trust Fund - 2022	40,416	0	0	0
Fire Station 26	0	10,000	0	10,000
Hazardous Materials Consent Judgment	1,795	102,961	0	126,190
State Homeland Security Grant - Fire 2019	131,700	0	0	0
State Homeland Security Grant - Fire 2020	15,215	0	0	0
State Homeland Security Grant Program - Fire 2023	0	0	0	267,796
Urban Areas Security Initiative Grant - Fire 2020	90,066	0	0	0
Urban Areas Security Initiative Grant - Fire 2021	0	101,047	0	0
Urban Areas Security Initiative Grant - Fire 2022	0	312,244	0	118,340
Urban Areas Security Initiative Grant - Fire 2023	0	0	0	1,073,379
Workers' Compensation Claims - Fire	9,711,838	9,000,000	9,500,000	9,500,000
Independent Police Auditor's Office				
Independent After Action Incident Report	67,405	0	0	0
Silicon Valley Foundation Strengthening Community Relations Project	0	1,819	0	0
Police Department				
2023-2024 Board of State and Community Corrections Officer Wellness and Mental Health	0	0	0	608,790
2023-2024 Board of State and Community Corrections Organized Retail Theft Grant	0	0	0	4,171,564
Bay Area Regional Interoperability Communication System (BAYRICS)	0	7,500	7,500	7,500
Beautify SJ - Illegal Dumping	1,681	0	0	0
Bulletproof Vest Partnership 2021	119,736	0	0	0
Bulletproof Vest Partnership 2022	30,724	0	0	0
Bulletproof Vest Partnership 2023	0	0	0	11,885
Byrne Discretionary Community Project Grant 2022-2023	137,698	633,693	0	701,667
Camera Pilot Program	0	95,000	0	95,000
Capture Crime Program	5,013	0	0	0
Car Break-in Prevention Program	51,635	456,354	0	369,900
City Law Enforcement Grant 2016-2017	6,514	0	0	0
City-Generated Tow Services Program	0	655,000	10,000	10,000
Collaborative Approaches Toward Preventing and Addressing Hate Grant	73,080	731,934	0	501,829
Coyote Creek Trail Patrol	1,005,131	0	0	0

City-Wide Expenses

Detail of Costs Description

	2022-2023 Actuals	2023-2024 Adopted	2024-2025 Forecast	2024-2025 Adopted
CrimeStoppers	0	36,300	0	33,036
Department of Alcohol Beverage Control (ABC) Grant	39,924	16,652	0	0
Department of Alcohol Beverage Control (ABC) Grant 2024	0	0	0	19,059
Gun Safety with the California Department of Justice	7,237	142,763	0	142,763
Internet Crimes Against Children (ICAC) Task Force Invited Awards – Police 2020	764,103	361,741	0	51,536
Internet Crimes Against Children State Grant 2021-2022	858,630	4,050	0	0
Internet Crimes Against Children State Grant 2022-2023	355,698	562,925	0	0
Internet Crimes Against Children State Grant 2023-2024	0	0	0	787,127
Internet Crimes Against Children Task Force Invited Award – Police 2023	0	0	0	623,267
Justice and Mental Health Collaboration Program	119,640	0	0	0
Law Enforcement Mental Health and Wellness Act (LEMHWA) Project – 2022	9,750	140,250	0	103,864
Local Sales Tax - Mobile Data Computer Replacements	122,315	0	0	0
Mobile Data Computer Replacement	1,347	897,824	0	897,824
National Sexual Assault Kit Initiative	2,799	1,420,869	0	1,418,471
Northern California Regional Intelligence Center – Police 2021	164,138	0	0	0
Northern California Regional Intelligence Center – Police 2022	152,065	145,562	0	0
Northern California Regional Intelligence Center – Police 2023	0	0	0	283,138
Northern California Regional Intelligence Center Staffing (City Match)	107,000	158,195	0	165,900
OVW Improving Criminal Justice Response Program	120,999	0	0	0
Parent Project - Santa Clara County	21,432	66,000	66,000	66,000
Selective Traffic Enforcement Program 2021-2022	51,570	0	0	0
Selective Traffic Enforcement Program 2022-2023	112,577	165,869	0	0
Selective Traffic Enforcement Program 2023-2024	0	0	0	195,885
Sick Leave Payments Upon Retirement	2,474,330	0	0	0
State Homeland Security Grant Program	307,863	0	0	0
State Homeland Security Grant Program - Police 2021	240,207	153,047	0	66,449
State Homeland Security Grant Program – Police 2022	10,266	215,000	0	75,803
State Homeland Security Grant Program - Police 2023	0	0	0	79,648
Trusted Response Urgent Support Team	0	0	0	450,000
Untested Sexual Assaults Evidence Grant (USAEG) Backlog Reduction 2021	39,679	0	0	0
Urban Areas Security Initiative Grant - Police 2020	226,100	0	0	0
Urban Areas Security Initiative Grant - Police 2021	47,264	223,099	0	48,689
Urban Areas Security Initiative Grant - Police 2022	0	650,000	0	79,872
Urban Areas Security Initiative Grant - Police 2023	0	0	0	94,100
Warmline 211 System	0	100,000	0	100,000
Workers' Compensation Claims – Police	8,621,573	9,000,000	9,000,000	9,000,000
Public Safety Total:	\$29,762,040	\$27,724,325	\$18,583,500	\$33,196,064

City-Wide Expenses

Detail of Costs Description

	2022-2023 Actuals	2023-2024 Adopted	2024-2025 Forecast	2024-2025 Adopted
Transportation and Aviation Services				
<i>Airport Department</i>				
BeautifySJ & Encmpmnt Wste Pck-Up - Veh Abtmnt Prog,	9,584	0	0	0
Build Back Better and COVID-19 Recovery – Emergency Public Information	81	0	0	0
Sick Leave Payments Upon Retirement	73,676	0	0	0
<i>Transportation Department</i>				
BeautifySJ & Encmpmnt Wste Pck-Up - Veh Abtmnt Prog,	6,861	0	0	0
Behavior Change Campaign and Beautification	18,475	0	0	0
Citywide Tree Inventory Study	117,216	0	0	0
Community Video Cameras	10,305	0	0	0
Contractual Street Tree Planting	0	233,257	4,440	114,440
Electric Vehicle Charging Stations (LCFS Credits)	12,680	10,000	0	14,032
Emergency Street Tree Services	499,028	500,000	500,000	500,000
General Employee Tuition	1,225	0	0	0
Inflation Reduction Act - Urban Forestry Grant (Transportation)	0	0	0	526,500
Internet of Things (IoT) Speed Dashboard	0	47,000	0	0
Oversized Vehicle Regulation Pilot Program	0	0	0	231,000
Park Strip Tree Planting	59,678	120,000	0	40,000
Safest Driver Program	0	50,000	0	0
Sick Leave Payments Upon Retirement	78,477	0	0	0
Sidewalk and Tree Hardship	194,342	513,000	513,000	513,000
Sidewalk Repairs	2,251,244	2,500,000	2,500,000	2,500,000
Story Road Corridor Banner Installation	4,113	0	0	0
Tree Mitigation	239,326	1,000,000	0	1,100,000
Workers' Compensation Claims - Transportation	457,846	500,000	500,000	500,000
Transportation and Aviation Services Total:	\$4,001,264	\$5,473,257	\$4,017,440	\$6,038,972

City-Wide Expenses

Detail of Costs Description

	2022-2023 Actuals	2023-2024 Adopted	2024-2025 Forecast	2024-2025 Adopted
Strategic Support				
<i>Finance Department</i>				
Banking Services	548,142	724,000	624,000	624,000
Business Tax System Replacement	0	4,130,000	0	4,126,500
CaliforniansForAll Youth Workforce Program - Fiscal Administration	0	0	0	70,500
Certified Access Specialist Program - ADA Compliance	28,100	266,198	255,400	255,400
City of San José Disparity Study	12,467	34,500	0	34,500
Commercial Paper Program Fees	287,555	400,000	471,000	471,000
Energy Services Company (ESCO) Debt Service	1,022,834	1,026,000	1,009,000	1,009,000
ERP System Feasibility Assessment	0	250,000	0	250,000
Fair Labor Standards Act System Configuration	0	400,000	75,000	75,000
Financial Management System (FMS) Upgrade	0	171,000	0	165,000
Flood Emergency Response Plans	0	85,000	0	0
Human Resources/Payroll Budget Systems Upgrades	222	0	0	0
Insurance Premiums	2,093,148	2,704,526	2,796,464	2,796,464
Internal Financial Controls Evaluation	0	102,000	0	102,000
Police Officers' Professional Liability Insurance	113,349	128,378	133,334	133,334
Property Tax Administration Fee	2,456,242	2,572,500	3,010,000	3,010,000
Recovery Foundation and Drive to Digital - Recovery Mgmt., Coord., and Comp.	1,113,171	0	0	0
Revenue Enhancement Consulting Services	229,210	752,000	752,000	752,000
Sick Leave Payments Upon Retirement	85,328	4,000,000	3,350,000	3,350,000
TRANs Debt Service	282,498,624	0	0	0
<i>Human Resources Department</i>				
Employee Resource Group	2,016	23,000	0	0
Fellowship Support	50,476	271,400	177,216	0
General Employee Tuition	93,232	100,000	100,000	100,000
Learning and Development Roadmap	287,743	0	0	0
Organizational Effectiveness	0	40,000	40,000	40,000
Planned Parenthood Mar Monte	250,000	0	0	0
Recovery Foundation and Drive to Digital - Effective Teams	24,922	0	0	0
Sick Leave Payments Upon Retirement	4,476	0	0	0
Workers' Compensation Claims - Other Departments	1,059,012	1,500,000	1,500,000	1,500,000
Workers' Compensation State License	1,289,382	1,000,000	1,350,000	1,350,000
<i>Information Technology Department</i>				
Data Capacity Expansion Project	0	400,000	0	90,000
Digital Inclusion Program	504,154	756,000	730,000	730,000
Diridon Station Area Development Planning	2,909	0	0	0
ESUHSD Community WiFi - Network Maintenance	86,603	941,368	0	725,463
Local Sales Tax - My San José 2.0	15,503	0	0	0
Recovery Fndtion & Drive to Digital - Omchnl Strtgy, Prcss Eng & Svc Dlvr Auto	207,402	0	0	0
Recovery Foundation and Drive to Digital - Hybrid Workplace	485,472	100,000	0	0
Recovery Foundation and Drive to Digital - OneCity Workplace	0	900,000	0	874,577

City-Wide Expenses

Detail of Costs Description

	2022-2023 Actuals	2023-2024 Adopted	2024-2025 Forecast	2024-2025 Adopted
San José 311 Enhancements	628,158	1,150,000	0	0
Sick Leave Payments Upon Retirement	15,267	0	0	0
T-Mobile Macro Site Process Reimbursement	125,000	0	0	0
Toyota Mobility Foundation Grant	0	0	0	260,000
Public Works Department				
4th Street Garage Banquet Facility Maintenance and Operations	27,814	0	0	0
Chinese Historical Society	3,000	3,000	3,000	3,000
City Facilities Security Improvements	175,056	300,000	0	0
City Facilities Safety Assessment	14,149	0	0	0
City Hall Audio System Enhancements	8,063	0	0	0
City-Owned Property Management and Maintenance	0	0	200,000	200,000
Digital Equity - Community WiFi	729,724	0	0	0
Digital Inclusion	14,754	0	0	0
Electric Vehicle Charging Stations (LCFS Credits)	3,413	0	0	0
Emergency Housing - Emergency Housing Construction and Operation	176,883	0	0	0
ESUHSD Community WiFi - Mt Pleasant	224,280	1,435,000	0	1,400,000
ESUHSD Community WiFi - Silver Creek	484,545	1,225,000	0	1,000,000
General Employee Tuition	2,390	0	0	0
Government Access - Capital Expenditures	0	400,000	350,000	350,000
Measure E - Interim Housing Maintenance (15% HSP)	0	2,000,000	0	0
Measure E - Interim Shelter Site Identification and Development (15% HSP)	0	2,006,790	0	0
Mexican Heritage Plaza Maintenance and Operations	478,950	0	0	0
PEG - CreaTV	0	240,000	240,000	240,000
Police Garage Key Storage	0	250,000	0	0
Public, Educational, and Government (PEG) Access Facilities - Capital	0	1,200,000	1,050,000	1,050,000
Public Works Unfunded Projects	213,721	200,000	200,000	200,000
Sick Leave Payments Upon Retirement	62,977	0	0	0
SJ Access Community WiFi Improvements	361,114	0	0	0
Small Business Recovery - Underwrite Creation of New Property BIDs	2,353	0	0	0
Stormwater Fee Study	0	0	0	300,000
Thomas Fallon Statue Deaccession	356,484	0	0	0
Workers' Compensation Claims - Public Works	770,369	350,000	350,000	350,000
Office of the City Attorney				
False Claims Act Litigation Settlement	2,004	259,000	0	259,000
General Liability Claims	3,376,543	19,000,000	6,000,000	19,500,000
Measure E - 5% Program Administration	189,873	0	0	0
Office of the City Auditor				
ACFR Annual Audit	238,411	284,966	291,124	291,124
Bond Project Audits	75,746	87,488	74,372	74,372
Grant Compliance Single Audit	92,703	100,195	160,654	160,654
Office of the City Clerk				
Arena Community Fund	228,280	500,000	250,000	400,000
Board of Fair Campaign and Political Practices	52,655	40,000	40,000	40,000

City-Wide Expenses

Detail of Costs Description

	2022-2023 Actuals	2023-2024 Adopted	2024-2025 Forecast	2024-2025 Adopted
Cadillac Winchester Neighborhood	4,000	0	0	0
City Auditor's Office Performance Audit	0	9,000	6,000	6,000
City Council Participatory Budgeting - Administration	4,000	0	0	0
City Council Participatory Budgeting - Council District #01	0	37,541	0	42,541
City Council Participatory Budgeting - Council District #03	44,235	261,905	0	158,886
City Council Participatory Budgeting - Council District #05	3,782	122,378	0	102,378
City Dues / Memberships	549,206	528,102	555,102	555,102
Civil Service Commission	13,450	16,000	16,000	16,000
Connecting Neighbors to Neighbors	0	0	0	650,000
Council Appointee Review Process	0	0	0	75,000
Council District Outdoor Activation	0	400,000	0	15,000
Elections and Ballot Measures	4,562,467	4,250,000	4,500,000	4,500,000
Mayor and City Council Travel	9,122	10,000	10,000	10,000
Small Business, Non-Profits, and Arts - Council District Outdoor Activation	134,436	15,000	0	0
State of the City Convocation	106,205	45,000	45,000	45,000
Office of the City Manager				
2023-2026 Adaptation Planning Grant	0	0	0	211,506
2-1-1 Call Center	75,000	75,000	75,000	75,000
Build Back Better and COVID-19 Recovery – Community Engagement	767,539	500,000	0	0
Build Back Better and COVID-19 Recovery - COVID-19 Recovery Taskforce	134,316	2,112,000	0	0
Build Back Better and COVID-19 Recovery – Emergency Public Information	744,720	0	0	0
Cannabis Equity Assistance Program	661,272	0	0	0
Child and Youth Services - Child and Youth Services Master Plan	456,166	2,820,000	0	0
Child and Youth Services - Child and Youth Success	342,238	0	0	0
City Council Participatory Budgeting - Council District #03	68	0	0	0
City Manager Special Projects	10,153	375,000	0	275,000
City Outreach and Education Efforts	112,438	275,000	100,000	195,000
City Website and Intranet Redesign	7,772	130,000	0	90,000
Climate and Seismic Resilience Planning	461,910	1,098,000	0	520,000
Community-Based Violence Solutions	0	400,000	0	450,000
CommUniverCity Program	118,497	0	0	0
Customer Satisfaction Survey	38,900	79,000	179,000	179,000
Customer Service Vision and Standards	388,443	4,160,000	0	5,000,000
Data Capacity Expansion Project	325,649	0	0	0
Digital Inclusion Program	253,889	0	0	0
E-Ideas Program	0	25,000	25,000	25,000
Emergency Housing - Emergency Housing Construction and Operation	433,469	0	0	0
Government Access - Capital Expenditures	236,057	0	0	0
Homelessness Services and Solutions	299,927	890,000	0	215,500
Labor / Employee Relations Consultant Funding	27,569	0	0	0
Local Sales Tax - My San José 2.0	153	0	0	0
Measure E - Homelessness Coordination Team (Program Admin)	0	1,852,470	0	0

City-Wide Expenses

Detail of Costs Description

	2022-2023 Actuals	2023-2024 Adopted	2024-2025 Forecast	2024-2025 Adopted
Organizational Effectiveness	26,910	0	0	0
Outcomes, Equity Indicators, + Performance Management	143,778	383,000	0	0
PEG - CreaTV	240,000	0	0	0
Public, Educational, and Government (PEG) Access Facilities - Capital	1,172,448	0	0	0
Recovery Foundation and Drive to Digital - Recovery Mgmt., Coord., and Comp.	864,228	100,000	0	0
Sick Leave Payments Upon Retirement	24,339	0	0	0
State Homeland Security Grant Program - CMO 2022	0	0	0	30,000
Mayor & City Council				
4th of July Celebration	20,000	0	0	0
Council District Outdoor Activation	87,969	0	0	0
Office of Retirement Services				
1970, 1980, and 1990 COLA Federated, Police & Fire Retirees	16,107	30,000	30,000	30,000
Police Retirees' Health / Dental Fees	75,257	85,000	85,000	85,000
Strategic Support Total:	\$317,914,307	\$75,893,705	\$31,208,666	\$62,269,801

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