

**2021-2022  
CITY OF SAN JOSE  
BUDGET STUDY SESSIONS**

<b>ITEM*</b>	<b>DATE</b>	<b>TIME</b>
<b>2021-2022 Operating Budget</b>		
□ Overview	Wednesday, May 12, 2021	9:00 am – 10:00 am
<b>City Service Area Review</b>		
□ Community & Economic Development	Wednesday, May 12, 2021	10:00 am – 11:30 am
□ Public Safety	Thursday, May 13, 2021	9:00 am – 10:30 am
□ Transportation & Aviation Services	Thursday, May 13, 2021	10:30 am – 12:00 pm
□ Environmental & Utility Services	Thursday, May 13, 2021	1:30 pm – 3:00 pm
□ Neighborhood Services	Thursday, May 13, 2021	3:00 pm – 4:30 pm
□ Strategic Support/Appointees	Thursday, May 13, 2021	4:30 pm – 5:00 pm
□ Fees and Charges	Friday, May 14, 2021	9:00 a.m. – 10:00 am
<b>2021-2022 Capital Budget and 2022-2026 Capital Improvement Program</b>		
□ Overview	Friday, May 14, 2021	10:00 am – 10:30 am
□ Capital Program Review	Friday, May 14, 2021	10:30 am – 12:00 pm
<ul style="list-style-type: none"> <li>▪ Community and Economic Development</li> <li>▪ Environmental &amp; Utility Services</li> <li>▪ Neighborhood Services</li> <li>▪ Public Safety</li> <li>▪ Transportation &amp; Aviation Services</li> <li>▪ Strategic Support</li> </ul>		
<b>Budgeting for Community and Economic Recovery</b>		
□ Alignment to March Message & City Roadmap; Funding Source Eligibility; Review and Input of Budget Allocations	Monday, May 17, 2021	9:00 am – 12:00 pm; 1:30 pm – 5:00 pm

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

As of May 5, 2021



## 2021-2022 PROPOSED OPERATING BUDGET

### STUDY SESSION

### AGENDA\*

Wednesday, May 12, 2021

9:00 am – 11:30 am

Opening Comments	Mayor Sam Liccardo
Introduction of Proposed Operating Budget	Dave Sykes
Overview Presentation	Jim Shannon/Nanci Klein/Zulma Maciel
Discussion of City Departments and City-Wide	
<u>City Service Area</u>	<u>Pages</u>

#### Community and Economic Development

1. <u>City Service Area</u>	VII-9 – VII-22
2. <u>City Departments</u>	
City Manager – Office of Economic Development and Cultural Affairs	VIII-71 – VIII-86
Fire Department <i>Fire Safety Code Compliance</i>	VIII-151 – VIII-172
Housing Department	VIII-173 – VIII-192
Planning, Building and Code Enforcement Department <u>Except:</u> <i>Code Enforcement (discussed as part of the Neighborhood Services CSA)</i>	VIII-283 – VIII-302
Public Works Department <i>Regulate/Facilitate Private Development</i>	VIII-327 – VIII-352
3. City-Wide	
City-Wide Expenses – Community and Economic Development CSA	IX-1 – IX-22
General Fund Capital, Transfers, and Reserves – Community and Economic Development CSA	IX-23 – IX-50

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## 2021-2022 PROPOSED OPERATING BUDGET

### STUDY SESSION

### AGENDA\*

Thursday, May 13, 2021  
9:00 am – 5:00 pm

Discussion of City Departments and City-Wide

City Service Area Pages

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#### Public Safety

1. City Service Area VII-47 – VII-58
  
2. City Departments
  - Fire Department VIII-151 – VIII-172  
**Except:** *Fire Safety Code Compliance (discussed as part of the Community and Economic Development CSA)*
  
  - Independent Police Auditor VIII-205 – VIII-214
  
  - Office of the City Manager VIII-53 – VIII-70  
*Office of Emergency Management*
  
  - Police Department VIII-303 – VIII-326
  
3. City-Wide
  - City-Wide Expenses – Public Safety CSA IX-1 – IX-22
  - General Fund Capital, Transfers, and Reserves – Public Safety CSA IX-23 – IX-50

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## 2021-2022 PROPOSED OPERATING BUDGET

### STUDY SESSION

### AGENDA\*

Thursday, May 13, 2021  
9:00 am – 5:00 pm

Discussion of City Departments and City-Wide

City Service Area \_\_\_\_\_ Pages

#### **Transportation and Aviation Services**

- |   |                     |
|---|---------------------|
| 1. <u>City Service Area</u>   | VII-59 – VII-72     |
| 2. <u>City Departments</u>  |                     |
| Airport Department  | VIII-1 – VIII-16    |
| Transportation Department   | VIII-363 – VIII-396 |
| <b><u>Except:</u></b> <i>Sanitary Sewer Maintenance and Storm Sewer Maintenance (discussed as part of the Environmental and Utility Services CSA)</i> |                     |
| 3. <u>City-Wide</u>   |                     |
| City-Wide Expenses – Transportation and Aviation Services CSA   | IX-1 – IX-22        |
| General Fund Capital, Transfers, and Reserves – Transportation and Aviation Services CSA  | IX-23 – IX-50       |

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## 2021-2022 PROPOSED OPERATING BUDGET

### STUDY SESSION

### AGENDA\*

Thursday, May 13, 2021  
9:00 am – 5:00 pm

Discussion of City Departments and City-Wide

City Service Area Pages

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#### **Environmental and Utility Services**

- |  |                     |
|--|---------------------|
| 1. <u>City Service Area</u>  | VII-23 – VII-36     |
| 2. <u>City Departments</u>   |                     |
| Community Energy Department  | VIII-87 – VIII-102  |
| Environmental Services Department  | VIII-103 – VIII-130 |
| Transportation Department  | VIII-363 – VIII-396 |
| <i>Sanitary Sewer Maintenance and Storm Sewer Maintenance</i>                          |                     |
| 3. <u>City-Wide</u>  |                     |
| City-Wide Expenses – Environmental and Utility Services CSA                            | IX-1 – IX-22        |
| General Fund Capital, Transfers, and Reserves – Environmental and Utility Services CSA | IX-23 – IX-50       |

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## 2021-2022 PROPOSED OPERATING BUDGET

### STUDY SESSION

### AGENDA\*

Thursday, May 13, 2021  
9:00 am – 5:00 pm

Discussion of City Departments and City-Wide

City Service Area Pages

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#### Neighborhood Services

- |   |                     |
|---|---------------------|
| 1. <u>City Service Area</u>   | VII-37 – VII-46     |
| 2. <u>City Departments</u>  |                     |
| Library Department  | VIII-231 – VIII-246 |
| Parks, Recreation and Neighborhood Services Department                        | VIII-253 – VIII-282 |
| Planning, Building and Code Enforcement Department<br><i>Code Enforcement</i> | VIII-282 – VIII-302 |
| Public Works Department<br><i>Animal Care and Services</i>                    | VIII-327 – VIII-352 |
| 3. <u>City-Wide</u>   |                     |
| City-Wide Expenses – Neighborhood Services CSA                                | IX-1 – IX-22        |
| General Fund Capital, Transfers, and Reserves – Neighborhood<br>Services CSA  | IX-23 – IX-50       |

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## 2021-2022 PROPOSED OPERATING BUDGET

### STUDY SESSION

### AGENDA\*

Thursday, May 13, 2021

9:00 am – 5:00 pm

Discussion of City Departments and City-Wide

City Service Area Pages

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#### **Strategic Support/Appointees**

- |  |                     |
|--|---------------------|
| 1. <u>City Service Area</u>  | VII-73 – VII-112    |
| 2. <u>City Departments</u>   |                     |
| Finance Department   | VIII-151 – VIII-150 |
| Human Resources Department   | VIII-192 – VIII-204 |
| Information Technology Department  | VIII-215 – VIII-230 |
| Public Works Department  | VIII-327 – VIII-352 |
| <b><u>Except:</u></b> <i>Regulate/Facilitate Private Development (discussed as part of the Community and Economic Development CSA)</i> |                     |
| 3. <u>City Service Area – Mayor, City Council and Appointees</u>   | VII-85 – VII-112    |
| 4. <u>Mayor, City Council and Appointees</u>   |                     |
| Office of the City Attorney  | VIII-17 – VIII-30   |
| Office of the City Auditor   | VIII-31 – VIII-40   |
| Office of the City Clerk   | VIII-41 – VIII-52   |
| Office of the City Manager   | VIII-53 – VIII-70   |
| Office of Retirement Services  | VIII-353 – VIII-362 |
| 4. <u>City-Wide</u>  |                     |
| City-Wide Expenses – Strategic Support/Appointees  | IX-1 – IX-22        |
| General Fund Capital, Transfers, and Reserves – Strategic Support/Appointees CSA   | IX-23 – IX-50       |

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**2021-2022 PROPOSED OPERATING BUDGET  
STUDY SESSION  
AGENDA\***

Friday, May 14, 2021  
9:00 am – 10:00 am

Discussion of City Departments and City-Wide

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**Proposed Fees and Charges**

**See separate document**

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**2021-2022 PROPOSED CAPITAL BUDGET  
AND  
2022-2026 CAPITAL IMPROVEMENT PROGRAM**

**STUDY SESSION  
AGENDA\***

Friday, May 14, 2021  
10:00 am – 12:00 pm

Opening Comments	Mayor Sam Liccardo
Introduction of Proposed Capital Budget	Jim Shannon
Overview Presentation	Chris Yi/Matt Cano
Discussion of Capital Budget	

<u>City Service Area</u>	<u>Page</u>
<b>Community and Economic Development</b>	<b>V - 1</b>
<i>Developer Assisted Projects Capital Program</i>	V - 5
<b>Environmental and Utility Services</b>	<b>V - 23</b>
<i>Sanitary Sewer System Capital Program</i>	V - 31
<i>Storm Sewer System Capital Program</i>	V - 57
<i>Water Pollution Control Capital Program</i>	V - 89
<i>Water Utility System Capital Program</i>	V - 131
<b>Neighborhood Services</b>	<b>V - 155</b>
<i>Library Capital Program</i>	V - 169
<i>Parks and Community Facilities Development Capital Program</i>	V - 189
<b>Public Safety</b>	<b>V - 429</b>
<i>Public Safety Capital Program</i>	V - 435

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**2021-2022 PROPOSED CAPITAL BUDGET  
AND  
2022-2026 CAPITAL IMPROVEMENT PROGRAM**

**STUDY SESSION**

**AGENDA\***

Friday, May 14, 2021  
10:00 am – 12:00 pm

Discussion of Capital Budget (Cont'd)

City Service Area

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<b>Transportation and Aviation Services</b>	<b>V - 473</b>
<i>Airport Capital Program</i>	V - 485
<i>Parking Capital Program</i>	V - 535
<i>Traffic Capital Program</i>	V - 547
<b>Strategic Support</b>	<b>V - 675</b>
<i>Communications Capital Program</i>	V - 681
<i>Municipal Improvements Capital Program</i>	V - 691
<i>Service Yards Capital Program</i>	V - 727

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**2021-2022 PROPOSED OPERATING BUDGET  
STUDY SESSION**

**BUDGETING FOR COMMUNITY AND ECONOMIC RECOVERY  
AGENDA\***

Monday, May 17, 2021  
9:00 am – 5:00 pm

Opening Remarks	David Sykes
Overview and Discussion	Recovery Team

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**Alignment to Mayor’s March Budget Message Direction and the City Roadmap**

**Funding Source Eligibility**

**Review and Input of Funding Allocations**

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