

TRANSPORTATION & AVIATION SERVICES CITY SERVICE AREA

2025-2026 PROPOSED OPERATING BUDGET

OUTCOMES:

- Effective and equitable transportation that promotes a strong economy
- Users have a positive, reliable, and efficient experience
- A safe and secure transportation system that enhances community livability

Presenter: John Ristow, Director, Transportation Department

Panelists: Mukesh (Mookie) Patel, Director, Airport

Manuel Pineda, Deputy City Manager, City Manager's Office



TRANSPORTATION & AVIATION SERVICES

Core Services

AIRPORT

Airport Facilities
Airport Marketing and
Communications
Airport Operations

TRANSPORTATION

Parking Services
Pavement Maintenance
Street Landscape Maintenance
Traffic Maintenance
Transportation Planning and Project
Delivery
Transportation Safety and
Operations



TRANSPORTATION & AVIATION SERVICES

Program Samples*

AIRPORT

- Airport Planning and Capital Development
- Airport Terminals Maintenance
- Terminals Operations
- Airport Parking and Roadway Operations
- Airside Operations
- Airport Financial Management

TRANSPORTATION

- Traffic Safety
- Neighborhood Traffic
- Traffic Signal Maintenance
- Transportation Multi-Modal Alternatives
- Streetscape Service
- Off-Street Parking



* For a complete list of programs, please refer to the 2025-2026 Proposed Operating Budget

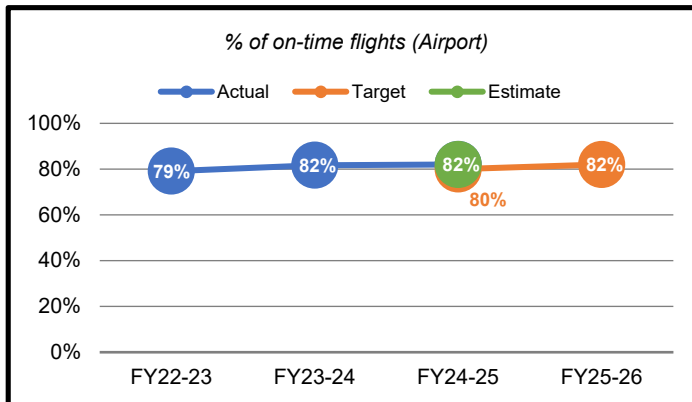
2025-2026 Budget Study Sessions

Slide 3

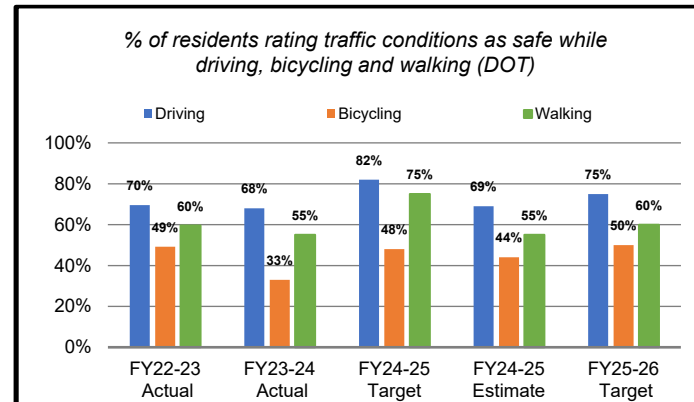
TRANSPORTATION & AVIATION SERVICES PERFORMANCE MEASURE DASHBOARD



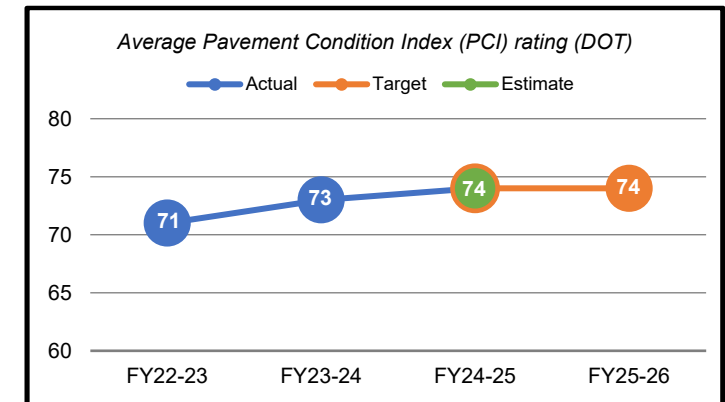
San Jose Airport On-time Flights



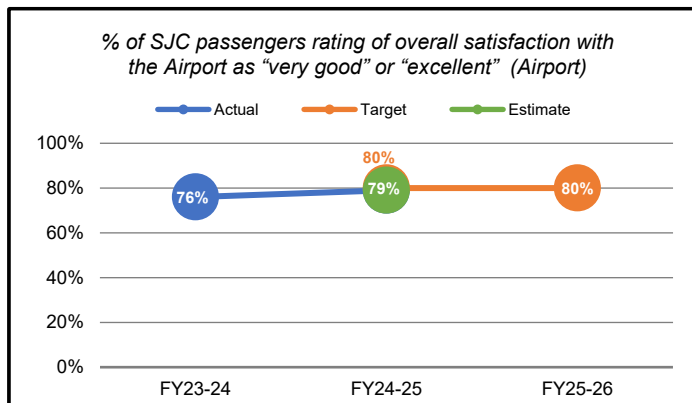
Resident Rating of Traffic Conditions



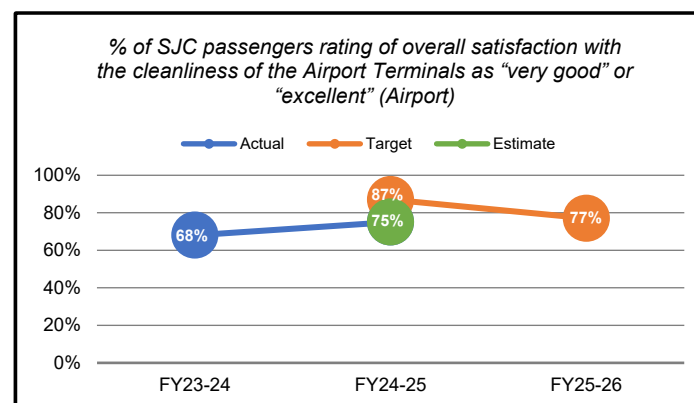
Pavement Condition Index



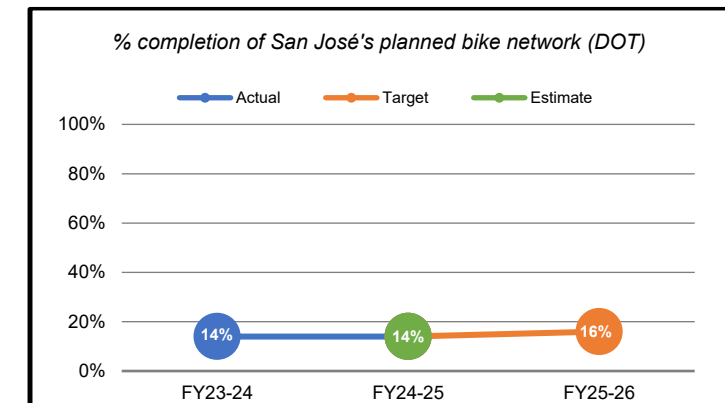
Passenger Perception of Airport Satisfaction



Passenger Perception of Airport Cleanliness



Bike Network Completion



TRANSPORTATION & AVIATION SERVICES

Budget Summary

Department	2024-2025 Adopted	2025-2026 Forecast	2025-2026 Proposed	% Change from Forecast
Airport	\$194,803,167	\$193,111,558	\$194,358,693	0.65%
Transportation*	\$134,842,035	\$135,666,210	\$136,435,463	0.57%
CSA Total	\$329,645,202	\$328,777,768	\$330,794,156	0.61%
Positions	605.51	602.51	608.51	1.00%

* The Transportation Department has additional funding budgeted in the EUS City Service Area.



TRANSPORTATION & AVIATION SERVICES

2025-2026 PRIORITIES / SERVICE DELIVERY



- Provide a safe transportation system for the traveling public through effective engineering, maintenance, education, and enforcement
- Deliver balanced, multimodal goals of the Envision San Jose 2040 General Plan to provide a transportation network for all users that is safe, efficient, and sustainable
- Provide parking for business, retail, and event customers and employees in Downtown parking facilities, and parking compliance services
- Operate San José Mineta International Airport (SJC) efficiently while meeting all regulatory requirements
- Continue recovery and restoration of flights and passenger traffic while providing exceptional customer service
- Continue to provide safe services for passengers, airlines, and tenants; prioritize maintenance and operations; and cost-effective operation of the Airport's shared-use model



TRANSPORTATION & AVIATION SERVICES

Proposed Budget Actions

Proposal Title	Amount	Previously Funded One-Time?
Earmarked Reserves: Oversized Lived-In Vehicles Enforcement Reserve*	\$1,000,000	
Airport Deferred Preventative Maintenance Staffing	\$332,337	
2026 Sporting Events Destination Marketing and Support	\$300,000	
Sidewalk Repairs at City-Owned Properties	\$250,000	
Airport FAA Mandated Safety Management System Staffing	\$189,819	
Our City Forest Office Space (Effective 2026-2027, -\$175,000)	\$-	
Invasive Shot Hole Borer Beetle Management and Community Forest Management Plan	(\$250,000)	

* The Oversized Lived-In Vehicles Enforcement program will be discussed in detail during the Neighborhood Services CSA Study Session.



TRANSPORTATION & AVIATION SERVICES SUMMARY



- Achieve Vision Zero Action Plan and Transportation safety goals
- Plan and deliver Regional Rail Transportation vision and goals
- Leverage grants for transportation projects and to reduce maintenance backlog
- Grow Airport passenger traffic and destinations
- Provide excellent customer service and amenities at the Airport
- Maintain competitive rates and airline cost per enplaned passenger (CPE)
- Continue investments in existing Airport infrastructure to enhance safety, improve efficiency, and extend the life of key assets

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