



# Memorandum

**TO:** HONORABLE MAYOR  
AND CITY COUNCIL

**FROM:** Jim Shannon

**SUBJECT:** 2026-2027 Budget Study  
Sessions Schedule and  
Agendas

**DATE:** May 4, 2026

Approved

Date:

5/4/26

The 2026-2027 Budget Study Sessions for the Operating and Capital Budgets, and the Fees and Charges document are scheduled for May 6 to May 14, 2026, starting at 9:00 am on Wednesday, May 6, 2026, and 9:30 am on the other days. Attached is the master schedule (Attachment A) as well as the detailed agendas (Attachment B) for each day of the Budget Study Sessions. Please note that discussion items may be advanced or delayed if the City Council completes discussion of items sooner or later than scheduled, or takes items out of order.

The 2026-2027 Proposed Operating Budget is primarily organized by departments. However, the Study Sessions are held by City Service Area (CSA) to demonstrate the integration of departmental core services into the City's five key lines of business: Community and Economic Development; Environmental and Utility Services; Neighborhood Services; Public Safety; and Transportation and Aviation Services. The sixth CSA referred to as Strategic Support represents internal functions that enable the other five CSAs to provide services to the community. The City Organization by City Service Area (CSA Map) (Attachment C) and the City Organization by Department/City Service Area/Core Service/Program (Department Map) (Attachment D) provide an overview of each CSA by identifying the departments and respective core services contributing to the CSA outcomes as well as an overview of each department by identifying the CSA and respective core services and programs contributing to the CSA.

To facilitate the review of the 2026-2027 Proposed Operating Budget by CSA, the detailed agendas list the departments that contribute to the CSA that will be discussed in the Budget Study Sessions. For departments whose core services align to more than one CSA, the agendas reference the core services associated with the particular CSA under review (e.g., the *Fire Safety Code Compliance* Core Service is discussed in the Community and Economic Development CSA while the remaining Fire Department core services are discussed in the Public Safety CSA).

HONORABLE MAYOR AND CITY COUNCIL

May 4, 2026

**Subject: 2026-2027 Budget Study Sessions Schedule and Agendas**

Page 2

The attached detailed agendas for the Operating Budget Study Sessions reference sections in the 2026-2027 Proposed Operating Budget as follows:

- City Departments/Council Appointees Section  
(Service Delivery Framework, Department Budget Summary, Budget Reconciliation, Budget Changes by Department, and Departmental Position Detail); and
- City-Wide Section  
(City-Wide Expenses and General Fund Capital, Transfers, and Reserves).

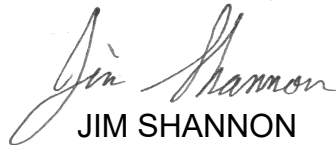
Although not specifically presented, the more technical information regarding the Operating Budget can be found in the following sections: General Fund Revenue Estimates and Source and Use of Funds Statements.

The 2026-2027 Proposed Fees and Charges Report is scheduled to be discussed on Monday, May 11, 2026, after the 2026-2027 Proposed Operating Budget Study Sessions. Any questions on the Fees and Charges Report will be answered at that time.

The 2026-2027 Proposed Mid-Biennial Capital Budget Study Session is also scheduled for Monday, May 11, 2026. The Capital Budget presentation is also organized by CSA, which integrate capital programs with the CSAs that they support. Please refer to the Capital Programs by City Service Area (Attachment E).

May 13-14, 2026 is reserved should additional discussion be required.

Please contact me at [jim.shannon@sanjoseca.gov](mailto:jim.shannon@sanjoseca.gov) or Claudia Chang, Deputy Budget Director, at [claudia.chang@sanjoseca.gov](mailto:claudia.chang@sanjoseca.gov), if you have questions or would like assistance with the agendas.

  
JIM SHANNON  
Budget Director

Attachments:

- A. Budget Study Sessions Schedule
- B. Detailed Budget Study Session Agendas
- C. City Service Area Map
- D. Department Map
- E. Capital Programs by City Service Area

**2026-2027  
CITY OF SAN JOSE  
BUDGET STUDY SESSIONS**

ITEM*	DATE	TIME
<b>2026-2027 Proposed Operating Budget</b>		
□ Overview	Wednesday, May 6, 2026	9:00 am – 10:00 am
<b>City Service Area Review</b>		
□ Community & Economic Development	Wednesday, May 6, 2026	10:00 am – 12:00 pm
□ Transportation & Aviation Services	Thursday, May 7, 2026	9:30 am – 10:30 am
□ Environmental & Utility Services	Thursday, May 7, 2026	10:30 am – 12:00 pm
□ Neighborhood Services	Monday, May 11, 2026	9:30 am – 11:00 am
□ Public Safety	Monday, May 11, 2026	11:00 am – 12:00 pm
□ Public Safety (Cont'd.)	Monday, May 11, 2026	1:30 pm – 2:30 pm
□ Strategic Support/Appointees	Monday, May 11, 2026	2:30 pm – 3:00 pm
□ Fees and Charges	Monday, May 11, 2026	3:00 pm – 3:30 pm

**2026-2027 Proposed Mid-Biennial Capital Budget & 2027-2031 Capital Improvement Program**

□ Overview	Monday, May 11, 2026	3:30 pm – 4:00 pm
□ Capital Program Review	Monday, May 11, 2026	4:00 pm – 5:00 pm
▪ Community and Economic Development		
▪ Environmental & Utility Services		
▪ Neighborhood Services		
▪ Public Safety		
▪ Transportation & Aviation Services		
▪ Strategic Support		

**Additional Sessions**

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

- Wednesday, May 13, 2026 from 9:00 am – 12:00pm
- Thursday, May 14, 2026 from 9:00am – 12:00pm

\* Items may be taken out of order or in advance of the scheduled time if the City Council completes its discussion of the item scheduled prior to the next item. For information, email [budgetoffice@sanjoseca.gov](mailto:budgetoffice@sanjoseca.gov).



## 2026-2027 PROPOSED OPERATING BUDGET

### STUDY SESSION

### AGENDA\*

Wednesday, May 6, 2026

9:00 am – 12:00 pm

Opening Comments

Introduction of Proposed Operating Budget

Jennifer Maguire

Overview Presentation

Jim Shannon/Jen Baker

Discussion of City Departments and City-Wide

#### City Service Area

Pages

#### COMMUNITY AND ECONOMIC DEVELOPMENT

- |  |           |
|--|-----------|
| 1. <u>City Service Area</u>  | 255 - 270 |
| 2. <u>City Departments</u>   |           |
| City Manager – Office of Economic Development and Cultural Affairs   | 427 - 446 |
| Fire Department  | 515 - 538 |
| <i>Fire Safety Code Compliance</i>   |           |
| Housing Department   | 539 - 562 |
| <b>Except:</b> <i>Homelessness Response and Solutions (discussed as part of the Neighborhood Services CSA)</i> |           |
| Planning, Building and Code Enforcement Department   | 665 - 689 |
| <b>Except:</b> <i>Code Enforcement (discussed as part of the Neighborhood Services CSA)</i>                    |           |
| Public Works Department  | 719 - 747 |
| <i>Regulate/Facilitate Private Development</i>   |           |
| 3. <u>City-Wide</u>  |           |
| City-Wide Expenses – Community and Economic Development CSA  | 799 - 831 |
| General Fund Capital, Transfers, and Reserves – Community and Economic Development CSA                         | 833 - 850 |



## 2026-2027 PROPOSED OPERATING BUDGET

### STUDY SESSION

### AGENDA\*

Thursday, May 7, 2026

9:30 am – 12:00 pm

Discussion of City Departments and City-Wide

#### City Service Area

Pages

#### TRANSPORTATION & AVIATION SERVICES

- |  |           |
|--|-----------|
| 1. <u>City Service Area</u>  | 309 - 320 |
| 2. <u>City Departments</u>   |           |
| Airport Department   | 353 - 369 |
| Transportation Department  | 761 - 798 |
| <b>Except:</b> <i>Sanitary Sewer Maintenance and Storm Sewer Maintenance</i><br><i>(discussed as part of the Environmental and Utility Services CSA)</i> |           |
| 3. <u>City-Wide</u>  |           |
| City-Wide Expenses – Transportation & Aviation Services CSA  | 799 - 831 |
| General Fund Capital, Transfers, and Reserves – Transportation & Aviation Services CSA   | 833 - 850 |



## 2026-2027 PROPOSED OPERATING BUDGET

### STUDY SESSION

### AGENDA\*

Thursday, May 7, 2026

9:30 am – 12:00 pm

Discussion of City Departments and City-Wide

#### City Service Area

Pages

#### ENVIRONMENTAL AND UTILITY SERVICES

1. <u>City Service Area</u>	271 - 282
2. <u>City Departments</u>	
Energy Department	447 - 462
Environmental Services Department	463 - 494
Transportation Department <i>Sanitary Sewer Maintenance and Storm Sewer Maintenance</i>	761 - 798
3. <u>City-Wide</u>	
City-Wide Expenses – Environmental and Utility Services CSA	799 - 831
General Fund Capital, Transfers, and Reserves – Environmental and Utility Services CSA	833 - 850



## 2026-2027 PROPOSED OPERATING BUDGET

### STUDY SESSION

### AGENDA\*

Monday, May 11, 2026

9:30 am – 5:00 pm

Discussion of City Departments and City-Wide

#### City Service Area

Pages

#### NEIGHBORHOOD SERVICES

1. <u>City Service Area</u>	283 - 295
2. <u>City Departments</u>	
Housing Department	539 - 562
<i>Homelessness Response and Solutions</i>	
Library Department	609 - 623
Parks, Recreation and Neighborhood Services Department	633 - 663
Planning, Building and Code Enforcement Department	665 - 689
<i>Code Enforcement</i>	
3. <u>City-Wide</u>	
City-Wide Expenses – Neighborhood Services CSA	799 - 831
General Fund Capital, Transfers, and Reserves – Neighborhood Services CSA	833 - 850



## 2026-2027 PROPOSED OPERATING BUDGET

### STUDY SESSION

### AGENDA\*

Monday, May 11, 2026

9:30 am – 5:00 pm

Discussion of City Departments and City-Wide

#### City Service Area

Pages

#### **PUBLIC SAFETY**

- |   |           |
|---|-----------|
| 1. <u>City Service Area</u>   | 297 - 308 |
| 2. <u>City Departments</u>  |           |
| Fire Department   | 515 - 538 |
| <b>Except:</b> <i>Fire Safety Code Compliance (discussed as part of the Community and Economic Development CSA)</i> |           |
| Independent Police Auditor  | 579 - 588 |
| Office of the City Manager<br><i>City-Wide Emergency Management</i>   | 405 - 425 |
| Police Department   | 691 - 718 |
| 3. <u>City-Wide</u>   |           |
| City-Wide Expenses – Public Safety CSA  | 799 - 831 |
| General Fund Capital, Transfers, and Reserves – Public Safety CSA   | 833 - 850 |



## 2026-2027 PROPOSED OPERATING BUDGET

### STUDY SESSION

### AGENDA\*

Monday, May 11, 2026

9:30 am – 5:00 pm

Discussion of City Departments and City-Wide

#### City Service Area

Pages

#### STRATEGIC SUPPORT/APPOINTEES

1. <u>City Service Area</u>	321 - 352
2. <u>City Departments</u>	
Finance Department	495 - 513
Human Resources Department	563 - 578
Information Technology Department	589 - 608
Public Works Department	719 - 747
<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>	335 - 352
4. <u>Mayor, City Council and Appointees</u>	
Office of the City Attorney	371 - 382
Office of the City Auditor	383 - 392
Office of the City Clerk	393 - 403
Office of the City Manager	405 - 425
Office of Retirement Services	749 - 759
5. <u>City-Wide</u>	
City-Wide Expenses – Strategic Support/Appointees	799 - 831
General Fund Capital, Transfers, and Reserves – Strategic Support/Appointees CSA	833 - 850



**2026-2027 PROPOSED OPERATING BUDGET**

**STUDY SESSION**

**AGENDA\***

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**Monday, May 11, 2026  
9:30 am – 5:00 pm**

Discussion of City Departments and City-Wide

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**PROPOSED FEES AND CHARGES**

**See separate document**



**2026-2027 PROPOSED MID-BIENNIAL CAPITAL BUDGET**  
**2027-2031 PROPOSED CAPITAL IMPROVEMENT PROGRAM**

**STUDY SESSION**

**AGENDA\***

**Monday, May 11, 2026**  
**9:30 am – 5:00 pm**

Opening Comments

Introduction of Proposed Capital Budget

Jim Shannon

Overview Presentation

Jennifer Tell/Matt Loesch

Discussion of Capital Budget

**Recommended Budget Adjustments and Clean-Up/Rebudget Actions** **Page**

Recommended Budget Adjustments Summary (All CSAs) 35

Recommended Budget Adjustments and Clean-Up/Rebudget Actions (All CSAs) 85

**2027-2031 Capital Improvement Program Source and Use of Funds by CSA** **Page**

**Community and Economic Development CSA**

Developer Assisted Projects 151

**Environmental and Utility Services CSA**

Sanitary Sewer System 159

Storm Sewer System 167

Water Pollution Control 173

Water Utility System 179

**Neighborhood Services CSA**

Library 185

Parks and Community Facilities Development 191

**Public Safety CSA**

Public Safety 253

**Transportation and Aviation Services CSA**

Airport 261

Parking 271

Traffic 275

**Strategic Support CSA**

Communications 307

Municipal Improvements 309

Service Yards 321

**CITY OF SAN JOSE**  
**2026-2027 PROPOSED OPERATING BUDGET**  
**CITY ORGANIZATION BY CITY SERVICE AREA**

**Community and Economic  
Development**

**Economic Development and Cultural  
Affairs**

Cultural Affairs: Arts, Sports, and  
Entertainment  
Economic Growth and Business  
Development  
Workforce and Talent Development

**Fire**

Fire Safety Code Compliance

**Housing**

Community Investments  
Housing Portfolio Management  
Housing Production and Preservation  
Rent Stabilization and Tenant  
Protections

**Planning, Building and Code  
Enforcement**

Citywide Land Use Planning  
Development Plan Review and Building  
Construction

**Public Works**

Regulate/Facilitate Private Development

**Environmental and Utility Services**

**Energy Department**

Providing Clean Energy to the Community  
Energy Customer Support  
Energy Community Programming

**Environmental Services**

Potable Water Delivery  
Recycled Water Management  
Recycling and Garbage Services  
Stormwater Management  
Sustainability and Environmental Health  
Utility Regulatory Advocacy and Compliance  
Wastewater Management

**Transportation**

Sanitary Sewer Maintenance  
Storm Sewer Maintenance

**Neighborhood Services**

**Housing**

Homelessness Response

**Library**

Access to Information, Library  
Materials, and Digital  
Resources  
Literacy and Learning, Formal  
and Lifelong Self-Directed  
Education

**Parks, Recreation and  
Neighborhood Services**

Animal Care and Services  
Community Facilities  
Development  
Community Services  
Parks Maintenance and  
Operations  
Recreation Services

**Planning, Building and Code  
Enforcement**

Code Enforcement

**Public Safety**

**City Manager**

City-Wide Emergency Management

**Fire**

Emergency Response  
Fire Prevention

**Independent Police Auditor**

Independent Police Oversight

**Police**

Crime Prevention and Community Education  
Investigative Services  
Regulatory Services  
Respond to Calls for Service and Patrol  
Support

**Transportation and Aviation  
Services**

**Airport**

Airport Marketing and  
Communications  
Airport Facilities  
Airport Operations

**Transportation**

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

**Strategic Support**

**Finance**

Debt and Treasury Management  
Disbursements  
Financial Reporting  
Purchasing and Risk Management  
Revenue Management

**Information Technology**

Business Solutions  
San José 311  
Technology Infrastructure and Operations

**Human Resources**

Employee Benefits  
Employment Services  
Health and Safety  
Training and Development

**Public Works**

Facilities Management  
Fleet and Equipment Services  
Plan, Design, and Construct Public  
Facilities and Infrastructure

**Mayor, City Council, and Appointees**

**Mayor and City Council**

City Council  
Council General  
Office of the Mayor

**City Attorney**

Legal Services

**City Auditor**

Audit Services

**City Clerk**

City Clerk Services

**City Manager**

Lead and Manage the Organization

**Retirement Services**

Retirement Plan Administration

**CITY OF SAN JOSE**  
**2026-2027 PROPOSED OPERATING BUDGET**  


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**CITY ORGANIZATION BY DEPARTMENT/  
CITY SERVICE AREA/CORE SERVICE/PROGRAM**

**Airport**

**Transportation and Aviation Services CSA**  
**Airport Marketing and Communications**  
Airport Marketing and Communications  
**Airport Facilities**  
Airport Facilities Administration  
Airport Facilities Parking and Roadways Maintenance  
Airport Planning and Capital Development  
Airport Terminals Maintenance  
Airside Maintenance  
**Airport Operations**  
Airport Parking and Roadways Operations  
Airside Operations  
Operations Administration  
Terminals Operations  
**Strategic Support\***

**City Manager**

**Public Safety CSA**  
**City-Wide Emergency Management**  
Emergency Management  
Emergency Preparedness and Planning  
**Strategic Support CSA**  
**Lead and Manage the Organization**  
Administration, Policy, and Intergovernmental Relations  
Budget Office  
Civic Innovation  
Communications  
Employee Relations  
Executive Leadership/City Management  
Racial and Social Equity  
**Strategic Support\***

**City Attorney**

**Strategic Support CSA**  
**Legal Services**  
Legal Representation  
Legal Transactions  
**Strategic Support\***

**Energy**

**Environmental and Utility Services CSA**  
**Providing Clean Energy to the Community**  
Conventional Energy Supply  
Electrical Grid Administration and Scheduling  
Energy Risk Management  
Regulatory Compliance  
Renewable and Greenhouse Gas-Free Energy Supply  
Resource Adequacy Supply  
**Energy Customer Support**  
Data and Call Center Management  
Marketing and Public Affairs  
**Energy Community Programming**  
Climate Smart  
Local Energy Programs  
**Strategic Support\***

**City Auditor**

**Strategic Support CSA**  
**Audit Services**  
Performance Audits  
**Strategic Support\***

**City Clerk**

**Strategic Support CSA**  
**City Clerk Services**  
Facilitate the City's Legislative Process  
**Strategic Support\***

**Economic Development and Cultural Affairs**

**Community and Economic Development CSA**  
**Cultural Affairs: Arts, Sports, and Entertainment**  
City-Owned Venue Stewardship  
Convention Center and Destination Marketing  
Cultural Investments and Special Events  
Public Art / Placemaking  
Sports and Entertainment Planning and Coordination  
**Economic Growth and Business Development**  
Business District and Small Business Support  
Business Retention, Expansion, and Attraction  
Downtown  
Real Estate Development  
**Workforce and Talent Development**  
Employer Hiring Initiatives  
Training, Education, and Career Support  
**Strategic Support\***

**CITY OF SAN JOSE**  
**2026-2027 PROPOSED OPERATING BUDGET**  


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**CITY ORGANIZATION BY DEPARTMENT/  
CITY SERVICE AREA/CORE SERVICE/PROGRAM**

**Environmental Services**

**Environmental and Utility Services CSA**

**Potable Water Delivery**

Municipal Water System Operations and Maintenance  
Municipal Water System Planning and Capital Project  
Delivery

**Recycled Water Management**

South Bay Water Recycling Operations and  
Maintenance

**Recycling and Garbage Services**

Civic/Other Solid Waste Collection Services  
Commercial Solid Waste Collection Services  
Recycling and Garbage Services Administration  
Residential Solid Waste Collection Services

**Stormwater Management**

Stormwater Administration  
Stormwater Enforcement  
Stormwater Policy and Compliance

**Sustainability and Environmental Health**

Environmental Compliance and Safety  
Policy, Legislative Advocacy, and Education

**Utility Regulatory Advocacy and Compliance**

City Facility Land-Use and Compliance  
Policy and Legislative Advocacy  
Purified Water  
Regulatory Compliance

**Wastewater Management**

Facility Land Use and Planning  
Laboratory Services  
Pretreatment  
Regulatory Compliance and Safety  
San José-Santa Clara Treatment Plant Capital Project  
Delivery  
San José-Santa Clara Treatment Plant Operations and  
Maintenance

**Strategic Support\***

**Finance**

**Strategic Support CSA**

**Debt and Treasury Management**

Banking Management  
Cashiering and Payment Processing  
Debt Management  
Investment Management

**Disbursements**

Accounts Payable  
Payroll

**Financial Reporting**

General Accounting  
Special Accounting

**Purchasing and Risk Management**

Purchasing  
Risk Management

**Revenue Management**

Accounts Receivable  
Business Tax  
Revenue Audit and Compliance  
Utility Billing System

**Strategic Support\***

**Fire**

**Public Safety CSA**

**Fire Department Emergency Response**

Fire and Emergency Medical Services Dispatch  
Fire and Emergency Medical Services Response  
Fire Stations/Apparatus Operations and Maintenance  
Fire Sworn Training  
Special Operations Airport Rescue & Fire Firefighting  
Special Operations - Hazardous Incident Team  
Special Operations - Urban Search and Rescue

**Fire Prevention**

Fire Cause Investigation  
Fire Safety Education, Review, and Inspections

**Strategic Support\***

**Community and Economic Development CSA**

**Fire Safety Code Compliance**

Fire Development Services

**Strategic Support\***

**CITY OF SAN JOSE**  
**2026-2027 PROPOSED OPERATING BUDGET**  


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**CITY ORGANIZATION BY DEPARTMENT/  
CITY SERVICE AREA/CORE SERVICE/PROGRAM**

**Housing**

**Community and Economic Development CSA**  
**Community Investments**  
Community Development Block Grant -  
Infrastructure Investments  
Neighborhood Stabilization  
Non-Profit Service Grants to Support Housing and  
Community Development Needs  
Place-Based Neighborhood Strategy  
**Housing Portfolio Management**  
Loan Collections  
Loan Compliance  
Property Maintenance and Inspection  
**Housing Production and Preservation**  
Affordable Housing Development Loans  
Homeownership Opportunities  
Inclusionary Housing  
Rehabilitation Loans and Grants  
Permanent Supportive Housing  
**Rent Stabilization and Tenant Protections**  
Apartment Rent Ordinance Administration  
Mobilehome Rent Ordinance Administration  
Tenant Protection Ordinance  
**Neighborhood Services CSA**  
**Homelessness Response**  
Interim Housing Construction and Operations  
Homeless Administrative Support  
Homeless Outreach and Engagement  
Homeless Prevention  
Homeless Services  
Rapid Rehousing  
**Strategic Support\***

**Human Resources**

**Strategic Support CSA**  
**Employee Benefits**  
Deferred Compensation  
Dental Benefits  
Medical Benefits  
Other Benefits  
Voluntary Employees' Beneficiary  
Association Plan (VEBA)  
**Employment Services**  
Classification Services  
Recruiting/Hiring  
**Health and Safety**  
Employee Health Services  
Employee Safety  
Workers' Compensation Administration  
**Training and Development**  
Employee Training and Development  
**Strategic Support\***

**Independent Police Auditor**

**Public Safety CSA**  
**Independent Police Oversight**  
Oversight of Police Misconduct Complaints and Public  
Outreach  
**Strategic Support\***

**Information Technology**

**Strategic Support CSA**  
**Business Solutions**  
Business Automation and Development  
Data Services  
Enterprise Resource Management  
Productivity and Collaboration Applications  
**San José 311**  
City Customer Contact Center  
**Technology Infrastructure and Operations**  
Cybersecurity Office  
IT Customer Care  
IT Systems and Operation  
Voice and Data Network Infrastructure  
**Strategic Support\***

**Library**

**Neighborhood Services CSA**  
**Access to Information, Library Materials, and Digital  
Resources**  
Access and Borrower Services  
Electronic Resources Implementation and Maintenance  
Library Facilities and Security  
Main Library Operations  
Materials Acquisitions and Processing  
**Literacy and Learning, Formal and Lifelong Self-  
Directed Education**  
Early Education and Family Learning  
Adult Literacy  
**Strategic Support\***

**Mayor and City Council**

**Strategic Support CSA**  
City Council  
Council General  
Office of the Mayor

**CITY OF SAN JOSE**  
**2026-2027 PROPOSED OPERATING BUDGET**  


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**CITY ORGANIZATION BY DEPARTMENT/  
CITY SERVICE AREA/CORE SERVICE/PROGRAM**

**Parks, Recreation, and Neighborhood Services**

**Neighborhood Services CSA**

**Animal Care and Services**

- Animal Licensing and Customer Services
- Animal Services Field Operations

**Community Facilities Development**

- Major Capital Improvement Projects Management
- Minor Parks Capital Improvement Projects

**Community Services**

- Encampment Management
- Illegal Dumping and Homeless Encampment Trash Collection and Abatement Services
- Neighborhood Blight Reduction and Beautification
- Youth Gang Prevention and Intervention

**Parks Maintenance and Operations**

- Family Camp
- Happy Hollow Park & Zoo
- Municipal Golf Courses
- Neighborhood Parks and Regional Parks
- Park Rangers
- Parks Administration
- Sports Fields Maintenance & Reservations
- Volunteer, Adopt a Park, and Community Gardens

**Recreation Services**

- Aquatics
- Community Center Operations
- Neighborhood Center Partners Program
- Park Activation/Placemaking
- Recreation Administration
- Senior Services
- Youth Services

**Strategic Support\***

**Planning, Building and Code Enforcement**

**Community and Economic Development CSA**

**Development Plan Review and Building Construction**

- Building Development Services
- Development Services Administration
- Planning Development Services

**Citywide Land Use Planning**

- Citywide Planning
- Planning Administration
- Planning Environmental Review and Historic Preservation

**Strategic Support\***

**Neighborhood Services CSA**

**Code Enforcement**

- Code Enforcement Administration
- Community Code Enforcement
- Multiple Housing Code Enforcement
- Solid Waste Code Enforcement

**Strategic Support\***

**Police**

**Public Safety CSA**

**Crime Prevention and Community Education**

- Crime Prevention
- School Liaison/Truancy Abatement
- School Safety

**Investigative Services**

- Assaults
- Court Liaison
- Crime Analysis
- Family Violence
- Financial Crimes/Burglary
- Gang Investigations
- Homicide/Crime Scene
- Internal Affairs
- Investigations Administration
- Juvenile/Missing Persons
- Robbery
- Sexual Assaults
- Special Investigations

**Regulatory Services**

- Cannabis Regulation
- Gaming
- Permits

**Respond to Calls for Service and Patrol Support**

- 9-1-1 Call Taking & Police Dispatch
- Air Support
- Airport Division
- Downtown Services
- Field Operations Administration
- Field Patrol
- Metro
- Police - Reserves Unit
- Special Operations
- Traffic Enforcement
- Violent Crimes Enforcement

**Strategic Support\***

**CITY OF SAN JOSE**  
**2026-2027 PROPOSED OPERATING BUDGET**  


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**CITY ORGANIZATION BY DEPARTMENT/  
CITY SERVICE AREA/CORE SERVICE/PROGRAM**

<b>Public Works</b>
<b>Community and Economic Development CSA</b> <b>Regulate/Facilitate Private Development</b> Public Works Development Services <b>Strategic Support*</b> <b>Strategic Support CSA</b> <b>Facilities Management</b> City Facilities Repairs and Minor Capital Improvements Energy and Water Conservation Facility Maintenance and Operations - City Hall Facility Maintenance and Operations – Non-City Hall <b>Fleet and Equipment Services</b> Fleet Maintenance and Operations Fleet Replacement Radio Communication <b>Plan, Design, and Construct Public Facilities and Infrastructure</b> City Facilities Architectural Services and Capital Project Administration City Facilities Engineering and Inspection Services Transportation and Storm Sewer Capital <b>Strategic Support*</b>

<b>Transportation</b>
<b>Environmental and Utility Services CSA</b> <b>Sanitary Sewer Maintenance</b> Sanitary Sewer System Maintenance <b>Storm Sewer Maintenance</b> Storm Sewer Operation and Maintenance Street Sweeping <b>Strategic Support*</b> <b>Transportation and Aviation Services CSA</b> <b>Parking Services</b> Off-Street Parking On-Street Downtown Operations On-Street Parking <b>Pavement Maintenance</b> Corrective Pavement Repair Pavement Maintenance Administration and Capital Project Delivery <b>Street Landscape Maintenance</b> Special District Landscape Services Streetscape Services <b>Traffic Maintenance</b> Traffic Signal Maintenance Traffic Signs and Markings Maintenance Traffic Streetlights Maintenance <b>Transportation Planning and Project Delivery</b> Transportation Capital Project Delivery Transportation Multi-Modal Alternatives Transportation Planning and Policy <b>Transportation Safety and Operations</b> Neighborhood Traffic Traffic Safety Traffic Signals and Systems Management <b>Strategic Support*</b>

<b>Retirement Services</b>
<b>Strategic Support CSA</b> <b>Retirement Plan Administration</b> Retirement Benefits Retirement Investments <b>Strategic Support*</b>

<b>* Strategic Support General Categories</b>	
<b>Strategic Support</b> Emergency Response and Recovery Financial Management Human Resources Information Technology Interim Housing Development and Maintenance Management and Administration  <b>Strategic Support – Fund Balance &amp; Reserves</b> Ending Fund Balance Reserves	<b>Strategic Support – Other</b> Capital Debt/Financing Costs Gifts Other Departmental – Administration Other Departmental – City-Wide Other Departmental – Grants Overhead Transfers Workers' Compensation

**CITY OF SAN JOSE**  
**2026-2027 PROPOSED MID-BIENNIAL CAPITAL BUDGET**  
**2027-2031 CAPITAL IMPROVEMENT PROGRAM**  
**CAPITAL PROGRAMS BY CITY SERVICE AREA**

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**Community & Economic  
Development**

Developer Assisted Projects

**Public Safety**

Public Safety

**Environmental & Utility  
Services**

Sanitary Sewer System  
Storm Sewer System  
Water Pollution Control  
Water Utility System

**Transportation & Aviation  
Services**

Airport  
Parking  
Traffic

**Neighborhood Services**

Library  
Parks & Community Facilities  
Development

**Strategic Support**

Communications  
Municipal Improvements  
Service Yards