



City Council Meeting

Item # 1 – RTC 25-270

Study Session: Review of the Proposed FY 2025/26 & FY 2026/27 Biennial Operating Budget and FY 2025/26 Capital Budget Changes

May 13, 2025

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Agenda

- Overview
- 10-Year General Fund Forecast
- General Fund Budget
- Proposed Budget Highlights
- Capital Budget Amendments
- Priority Setting Update
- Budget Study Session/Public Hearing Calendar

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Santa Clara: Five Lines of Business



City of Santa Clara



Silicon Valley Power



Stadium Authority



Convention Center



Regional Wastewater Facility*

**Co-owner with City of San Jose*



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Proposed Budget Overview

- Proposed Budget allows for targeted investments
- Close alignment with City Council Priority Areas of Focus/identified needs
- Proposals to enhance City services (e.g., Fire and Police, development services, housing & homelessness, sustainability, library materials)
- GO Bond implementation (project management oversight and delivery)
- Staffing and resources to support major events



* Priority Areas identified as part of the 2025 Council Priority Setting Session held on April 3, 2025



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Proposed Budget Overview

Prudent fiscal approach

- Restore Budget Stabilization Reserve to 25% of expenditures
 - Important tool to address economic downturns or other financial impacts to the organization
 - Reserves used to address COVID-related impacts and lessened cuts throughout the organization
- Use one-time funds for one-time uses
- Fiscal Sustainability Plan
 - In-depth analysis of the City's financial condition
 - Develop a blueprint for moving forward to ensure fiscal stability, address service/infrastructure needs, and plan for future growth
 - Revenue and fee options/economic development
 - Expenditure/service review
- Begin annual contributions to support capital infrastructure maintenance/replacement

Proposed Budget Overview

Expenditure Budget by Fund Type

FY 2025/26 and FY 2026/27 Proposed Budget			
Fund Type	FY 2024/25 Adopted Budget	FY 2025/26 Proposed Budget	FY 2026/27 Proposed Budget
General Fund	\$310,698,189	\$333,645,699	\$342,802,597
Special Revenue Funds	41,458,963	42,154,763	38,806,836
Enterprise Funds	945,192,918	1,011,491,693	1,100,414,703
Internal Service Funds	45,724,215	51,116,529	48,281,729
Debt/Other	152,273,904	273,236,049	27,245,993
Less (Transfers, Contributions, and Reserves)*	(416,866,269)	(528,008,962)	(302,635,147)
Subtotal Operating Budget	\$1,078,481,920	\$1,183,635,771	\$1,254,916,711
Capital Funds	568,932,159	367,743,203	150,763,062
Less (Transfers, Contributions, and Reserves)*	(1,818,315)	(1,454,000)	(1,454,000)
Subtotal Capital Budget	\$567,113,844	\$366,289,203	\$149,309,062
Total Budget	\$1,645,595,764	\$1,549,924,974	\$1,404,225,773

* Adjusts for transfers, contributions and reserves to avoid double counting of the same funds (e.g., internal services funds are excluded)

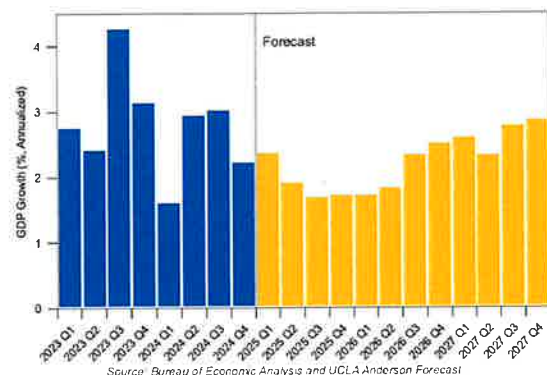
Economic Outlook and Ten-Year General Fund Forecast

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Economic Outlook

UCLA Anderson Forecast (Spring 2025)

- Significant uncertainty related to trade tariffs, fiscal policy and geopolitical risk
- Expect higher unemployment and higher prices in 2025
- GDP growth and productivity growth projected to decline in late 2025 and recover by the end of 2026
- UCLA Forecast assumes 2.4% GDP growth in Q1 2025; advance estimate is a decline of 0.3%

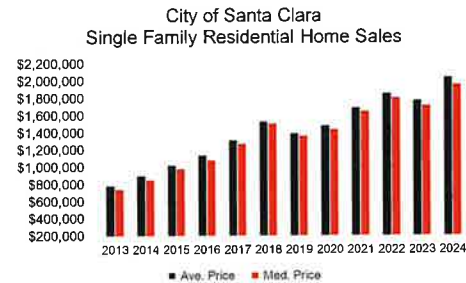
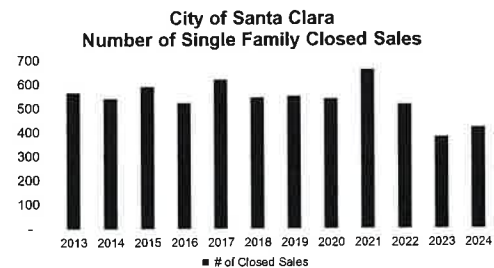


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Economic Outlook

- San Jose-Sunnyvale-Santa Clara Metropolitan Statistical Area (MSA) unemployment rate of 4.2% in February 2025 (down from 4.3% in February 2024)
- High median single home price of \$1.95 million in 2024; the number of closed sales was up 10% in 2024 but remain below historical levels
- Solid development-related activity (residential/industrial); For certain projects, land use changes proposed based on market demand



Data Source: Santa Clara County Association of Realtors



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10-Year General Fund Forecast

- Strategic planning tool
- Updated assessment of the City's fiscal health
- Provides context for budget development
- All forecasts have level of uncertainty; given decreasing precision in later years, those values provide multi-year perspective rather than precise prediction
- Estimates of General Fund revenues and expenditures over the next ten years based on information currently available
- Does not factor the cost to restore services, increase reserves, fund future growth or fully address unmet infrastructure need



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10-Year General Fund Forecast

\$ in millions

	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
Projected Revenues	\$337.7	\$340.0	\$351.4	\$363.9	\$378.6	\$396.5	\$411.9	\$426.9	\$442.4	\$459.4
Projected Expenditures	\$328.4	\$340.1	\$353.2	\$370.6	\$383.5	\$398.7	\$409.9	\$425.0	\$437.2	\$453.2
(Shortfall) / Surplus	\$9.3	(\$0.1)	(\$1.8)	(\$6.7)	(\$4.9)	(\$2.2)	\$2.0	\$1.9	\$5.2	\$6.2

- Growth in revenues has improved the General Fund Forecast
- Fiscal Sustainability Plan will be developed to address ongoing shortfalls/service needs
- Proposed Budget balances first two years; will need to address imbalance in out-years
- No capacity for full restorations, service expansions, unmet needs, or future growth

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10-Year General Fund Forecast

Funding Needs Not in Forecast

- Significant increase in personnel costs
 - Restore all frozen positions
 - New positions for core/existing services (future growth)
 - New service areas (e.g., homelessness, public art program)
 - Cost-of-living adjustments over the forecast
 - Enhanced funding for pension liability => to get to State average
- Full funding of capital maintenance and replacement
- Furniture, Fixtures and Equipment (FF&E) Reserve
- Permanent funding for new/pilot programs
 - Via Shuttle/SV Hopper
 - Vision Zero
 - Bike lanes

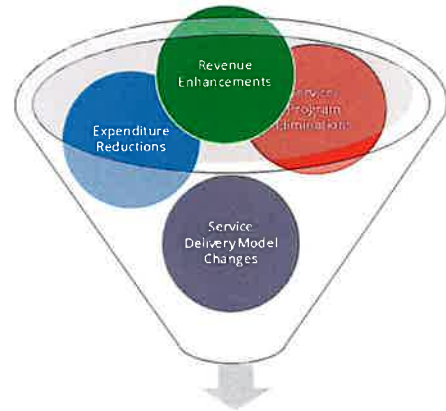
Known Risks

- Uncertainty regarding results of tariffs and other federal actions
- Labor costs outside the budget assumptions
- CalPERS actuarial changes or reform actions
- Unanticipated capital/infrastructure costs

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Proposed Budget Fiscal Sustainability Project

- In-depth analysis of the City's financial condition
- Develop a blueprint for moving forward to ensure fiscal stability
 - ❑ Address projected budgetary shortfalls
 - ❑ Provide capacity to fund service and infrastructure needs
 - ❑ Plan for future growth and expansion of City services
- Goal: Develop various strategies for the community and the City Council to consider and establish an Implementation Action Plan
- RFP to be issued for consultant study
- Schedule to begin in FY 2025/26



**Adopted Strategies with an
Implementation Action Plan**

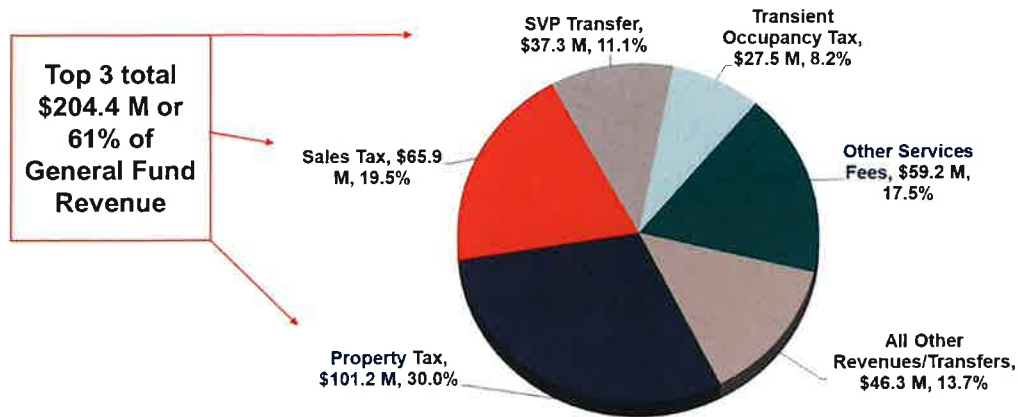
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General Fund Budget

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Proposed Budget

FY 2025/26 General Fund Revenues (\$337.4 M)



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Proposed Budget

Ten-Year Summary of Key Revenues

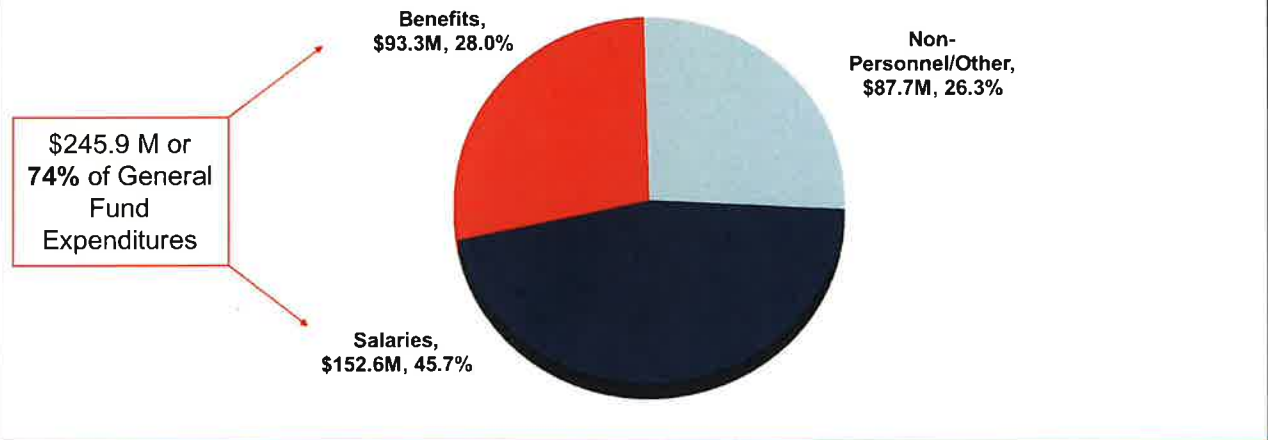
	FY 2017/18 Actual	FY 2018/19 Actual	FY 2019/20 Actual	FY 2020/21 Actual	FY 2021/22 Actual	FY 2022/23 Actual	FY 2023/24 Actual	FY 2024/25 Budget	FY 2025/26 Proposed	FY 2026/27 Proposed	% Change from FY 2017/18
Property Tax	\$55.0 M	\$58.4 M	\$65.5 M	\$68.8 M	\$74.6 M	\$84.6 M	\$90.7 M	\$94.4 M	\$101.2 M	\$106.0 M	93%
Sales Tax	\$55.9 M	\$58.5 M	\$55.3 M	\$56.2 M	\$56.9 M	\$64.5 M	\$61.8 M	\$62.9 M	\$65.9 M	\$67.8 M	21%
Transient Occupancy Tax	\$21.4 M	\$22.5 M	\$16.0 M	\$2.9 M	\$10.8 M	\$19.0 M	\$22.3 M	\$22.9 M	\$27.5 M	\$28.6 M	34%
Business Tax	\$0.9 M	\$0.9 M	\$0.8 M	\$0.8 M	\$0.8 M	\$0.8 M	\$4.8 M ¹	\$6.0 M	\$6.2 M	\$6.4 M	N/A
SVP Transfer	\$22.0 M	\$21.3 M	\$22.7 M	\$24.5 M	\$27.3 M	\$29.6 M	\$33.1 M	\$34.5 M	\$37.3 M	\$39.1 M	78%

¹ Reflects a new business tax structure

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Proposed Budget

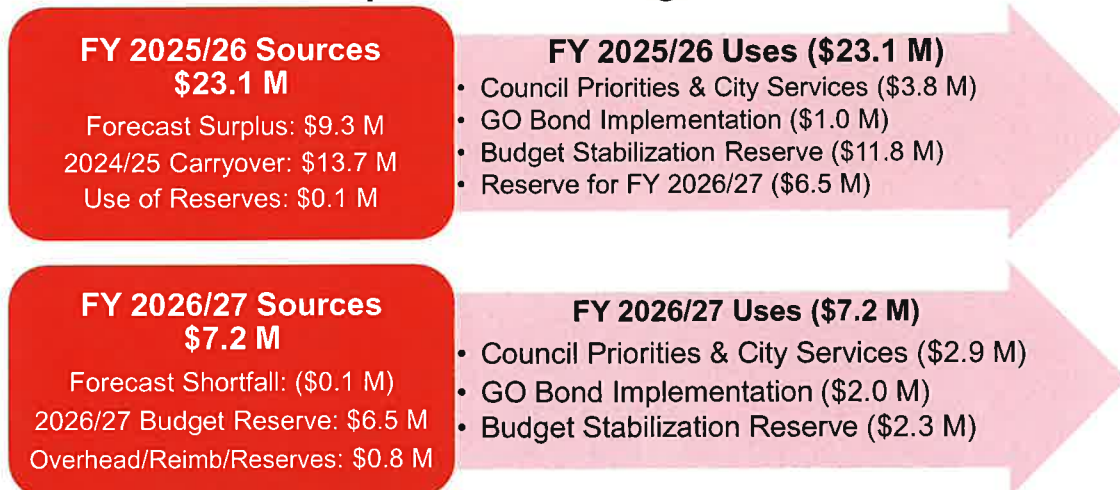
FY 2025/26 General Fund Expenditures = \$333.6 M



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General Fund Budget Balancing

Forecast to Proposed Changes



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Select General Fund Reserves

General Fund Reserve	Target	Current Balance FY 2024/25 Budget	FY 2025/26 Proposed Budget	Notes
Budget Stabilization	25% of Expenses	\$69.1 M (23.4% of expenditures)	\$80.9 M	Meets Council Policy level of 25% of expenses
Capital Projects	\$5 M minimum	\$7.8 M	\$8.8 M	\$1 M added (increase by an additional \$1 M annually to build ongoing funding)
Pension Stabilization	Add 1% of Unfunded Liability Annually	\$34.6 M	\$34.6 M	Add at year-end; Any additional amount would decrease the liability
Land Sale		\$10.3 M	\$10.3 M	Reflects the temporary use of \$8.1 M for the ISC to be repaid once GO bonds issued



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Proposed Budget Highlights

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Proposed Budget

FY 2025/26 Base Position Adds (18.25 positions)

- Positions added during FY 2024/25
- 15.0 SVP funded positions (RTC 24-742 and RTC 25-1053)
 - 12.0 positions in SVP
 - 2.0 positions in Finance (warehouse)
 - 1.0 Deputy City Attorney
- 2.0 Human Resources positions to support employee safety, wellness and workers' compensation (RTC 24-831)
- 1.0 Public Works restoration to support ADA plan implementation (RTC 24-510)
- 0.25 position in Parks and Recreation (offset by reduction in As-Needed budget)

Summary of Position Changes (All Funds)	
FY 2024/25 Adopted Budget	1,159.25
Base Budget Changes (SVP Funded)	15.00
Base Budget (Other Changes)	3.25
Proposed Budget Changes (General Fund)	10.35
Proposed Budget Changes (General Fund – Reimbursed)	3.75
Proposed Budget Changes (Development Fee Funded)	5.90
Proposed Budget Changes (Other Funds)	1.00
FY 2025/26 Budgeted Positions	1,198.50
FY 2026/27 Proposed Additional Positions	4.00
FY 2026/27 Proposed Position Reduction (SAFER grant expiration)	(6.00)
FY 2026/27 Budgeted Positions	1,196.50



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Proposed Budget

FY 2025/26 Proposed Position Adds (21.0 positions)

- 10.35 General Fund positions
 - 3.0 Bond Implementation
 - 2.0 Housing/Homelessness
 - 2.0 Finance/PW: project accounting
 - 1.0 Sustainability/Climate Action Plan
 - 1.0 Legal Office Specialist restoration
 - 1.0 Recreation Manager
 - 0.35 partial Finance/Fire positions
- 3.75 General Fund (reimbursed) Finance Muni Svcs. positions to support utilities
- 5.90 development funded positions
 - 3.0 Community Development
 - 2.9 Fire Department
- 1.0 Sr. IT Services Manager (in IT Fund)

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Proposed Budget

FY 2026/27 Proposed Net Reduction (2.0 positions)

- Restore 3.0 sworn Police positions (1.0 Police Sergeant and 2.0 Police Officer positions)
- Add 1.0 bond implementation position in the Public Works Department
- Continue 12.0 of the 18.0 firefighter SAFER funded positions after end of grant (continues 12.0 previously frozen positions)

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Proposed Budget

Summary of Position Changes

- **FY 2025/26 addition of 39.25 positions** from FY 2024/25 Adopted Budget
 - Base Adds – 18.25 positions
 - Proposed Adds – 21.0 positions
- **FY 2026/27 net reduction of 2.0 positions**

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Proposed Budget

Summary of Positions by Department

- 40% support Utilities (SVP and Water and Sewer) and Public Works
- 34% support Public Safety (Police and Fire)
- 10% support Parks & Recreation and Library
- 7% support Community Development
- 9% support all other departments

Department	FY 2023/24 Adopted	FY 2024/25 Adopted	FY 2025/26 Proposed	FY 2026/27 Proposed
Mayor and City Council	10.00	10.00	10.00	10.00
City Attorney	7.00	8.00	11.00	11.00
City Auditor	2.00	2.00	2.00	2.00
City Clerk	7.00	7.00	7.00	7.00
City Manager	11.30	12.10	14.25	14.25
Community Development	75.00	79.00	84.00	84.00
Electric Utility	222.00	223.00	235.00	235.00
Finance	70.75	71.75	78.75	78.75
Fire	173.50	173.50	175.50	169.50
Human Resources	15.00	15.00	16.00	16.00
Information Technology	6.00	7.00	8.00	8.00
Library	42.75	42.75	42.75	42.75
Non-Departmental	5.70	6.90	7.75	7.75
Parks and Recreation	77.75	77.75	79.00	79.00
Police	231.00	231.00	231.00	234.00
Public Works	119.50	119.50	123.50	124.50
Water and Sewer Utilities	73.00	73.00	73.00	73.00
Total	1,149.25	1,159.25	1,198.50	1,196.50

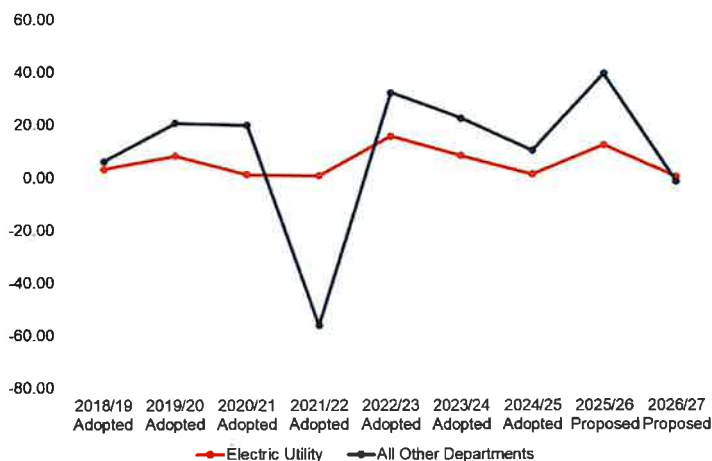


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Proposed Budget

Year over Year Changes in Budgeted FTE



- Increases in FTE reflect additional services / City growth
- Decrease of positions during the pandemic have not been fully restored (30.5 FTE)
- Silicon Valley Power accounts for over half of the growth of City positions
- 7-Year period since 2018 population growth was 7.2%



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Proposed Budget Ten-Year Change in Budgeted FTE

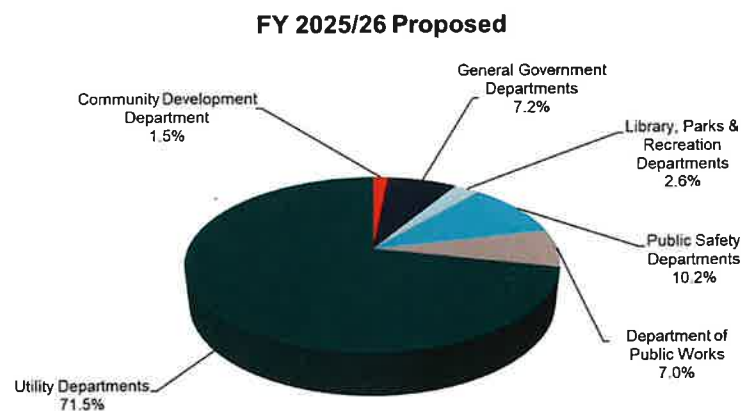
	2017/18 Adopted	2018/19 Adopted	2019/20 Adopted	2020/21 Adopted	2021/22 Adopted	2022/23 Adopted	2023/24 Adopted	2024/25 Adopted	2025/26 Proposed	2026/27 Proposed	Total FTE Change	% Change
Electric Utility	186.00	189.00	197.00	198.00	198.50	214.00	222.00	223.00	235.00	235.00	49.00	26.3%
All Other Departments	919.25	922.25	934.75	953.50	896.50	913.00	927.25	936.25	963.50	961.50	42.25	4.6%
Total FTE	1,105.25	1,111.25	1,131.75	1,151.50	1,095.00	1,127.00	1,149.25	1,159.25	1,198.50	1,196.50	91.25	8.3%

- Between FY 2017/18 and FY 2026/27, the position count has increased by 91.25 FTE
 - 49.00 FTE in **Electric Utility** (from 186.00 FTE to 235.00 FTE – an increase of 26.3%)
 - 42.25 FTE in **all other Departments** (from 919.25 FTE to 961.50 FTE – an increase of 4.6%)

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Proposed Budget Expenditures by Department Type

- SVP and Water & Sewer account for 72% of the expenditure budget
- Police and Fire account for 10% of the budget
- Public Works accounts for 7% of the budget
- Other departments account for 11% of the budget



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Proposed Budget Highlights

Outstanding Quality of Life

- Public Safety Investments:

- Continue 12.0 relief firefighter positions that were originally unfrozen with the Staffing for Adequate Fire and Emergency Response (SAFER) grant
- Unfreeze 2.0 Police Officer and 1.0 Police Sergeant positions in FY 2026/27 aligning with recruitment of existing vacancies and future vacancies, offset by an increase in the vacancy rate, to increase capacity in Field Operations and Special Operations Divisions (traffic, regional task forces, and the Aerial Response Team)
- Fire Department training on new Tiller Truck apparatus



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Proposed Budget Highlights

Outstanding Quality of Life



- Add 1.0 Management Analyst to help manage the Homelessness Response Plan, set up pilot Safe Parking Program, assist with managing Overnight Warming Location or a hotel respite program, seek out grant funding, manage the City's outreach team
- Add 1.0 Recreation Manager to provide Parks capital projects, GO Bond, and program support
- Arts Master Plan (\$120K for study)



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Proposed Budget Highlights

Excellent City Government

- Restore library materials (\$145K) in FY 2025/26 and FY 2026/27
- Add 1.0 Management Analyst for sustainability programming; Climate Action Plan
- Add 1.0 Staff Analyst to support the implementation of the Housing Element
- Add 1.0 Sr. Information Technology Services Manager to support numerous technology projects underway; add funding to update the City's website to ensure ADA compliance



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Proposed Budget Highlights

Excellent City Government

- Administration:
 - Unfreeze 1.0 Legal Office Specialist position
 - Add funding for election costs for a potential Charter amendment measure
 - Human Resources Neogov improvements (performance management and recruiting tool)
 - Add 1.0 Accountant in Finance and 1.0 Management Analyst in Public Works to revise capital project accounting/tracking to improve transparency
- Add 1.0 Business Analyst to support development technology efforts (funded by Technology Fee/Building Development Fee Fund)
- Utility Customer Service: add 1.0 Utility Field Service Worker, 1.0 Customer Service Rep, 1.0 Meter Reader, and 1.0 Accounting Tech in Finance (funded by City utilities)
- Add funding for the Fiscal Sustainability Plan



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Proposed Budget Highlights

Excellent City Government

- Development Services
 - Building Division – Add 1.0 Plans Examiner and 1.0 Senior Inspector
 - Fire Department – Add 1.0 Fire Protection Engineer, 1.0 Fire Prevention Specialist, 1.0 Management Analyst and contractual plan review and inspection services funding
- Additional excess liability insurance to protect the City from large potential claims in FY 2025/26 (does not cover claims at the Stadium)



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Proposed Budget Highlights

Reliable Infrastructure

GO Bond Implementation

- Support for Infrastructure Bond Measure approved in November 2024
- Phased delivery of expenditure plan and coordination with Bond Compliance Oversight Committee
- Add funding of \$1.0 million in FY 2025/26 and \$2.0 million in FY 2026/27 to support positions and maximize Bond project capacity (5% restriction in bond)
- Staffing Additions: 1.0 Bond Projects Manager/DCM; 1.0 Principal Engineer, 1.0 Senior Civil Engineer, and 1.0 Management Analyst



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Proposed Budget Highlights

Reliable Infrastructure

- Expand City fiber network throughout the City for internet equity and collaborate with private providers (\$500K for study)
- Feasibility Study for walkway/stairway from Tasman to Lafayette with carve-out under bridge for rideshare (\$200K for study)
- Add ongoing funding for capital infrastructure maintenance/replacement (\$1 million in FY 2025/26 and \$2 million in FY 2026/27)

Proposed Budget Highlights

2026 Major Events Planning

- Adds funding in Non-Departmental for staffing resources to plan and support major events at the stadium (Super Bowl LX and FIFA World Cup events)
 - Public safety costs
 - Staff planning/coordination costs
- City costs to be reimbursed
- Continue to work with key stakeholders, such as the Bay Area Host Committee and the Stadium Manager

FY 2025/26 Capital Budget Amendments

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2025/26 Capital Budget Amendments

- FY 2025/26 – Second Year of Biennial Capital Budget
- Adjustments to reflect changes in estimated project costs / timelines
 - Henry Schmidt Park Rehabilitation Project (MFA funding, will be partially funded from GO Bonds)
 - Central Park Access and Parking Improvements project (MFA funding)
 - Sanitary Sewer Improvements project
 - Distribution System Replacement/Restoration project (Water Utility)



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2025/26 Capital Budget Amendments

- Limited number of new projects
 - Public Art Master Plan (City Council Priority)
 - Walkway/Stairway Tasman to Lafayette Feasibility Study (City Council Priority)
 - Public Works Paving Project Support - Sewer
 - Public Works Paving Project Support - Water
- Carryover of FY 2025/26 funds brought forward as part of budget adoption
- G.O. Bond updates and timeline to be provided separately



Priority Setting Update

Priority Areas of Focus

Excellent City Government

Maintaining
Quality of Life /
Core Services

Financial Stability

Prioritize Services
for those Most in
Need

Reliable Infrastructure

Bond Measure
Implementation

Maintain Existing
Structure

Outstanding Quality of Life

Climate Action
Plan

Parks &
Recreation
Master Plan

Thriving Community

Business Growth
& Expansion

Process
Improvements

Downtown
Revitalization

Small Business
Retention

2026 Major Planning 1) Superbowl & FIFA Planning 2) Showcase Santa Clara



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2025 / 2026 Key Focus Areas

- Measure I Bond Expenditure Plan & Bond Compliance Oversight Committee
- 2026 Major Events – FIFA and Super Bowl LX
- Economic Development
- Fiscal Sustainability Project
- Existing Council Priorities/Referrals
- Existing Organizational Initiatives & Projects



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Council Priority Initiatives Ongoing / Underway

Excellent City
Government

	Priority Initiative	Funded / Resourced
1.	Improve Overall Employee Morale and Satisfaction	✓
2.	Support Expansion of Silicon Valley Power System capturing future business	✓
3.	Improve Communication to Residents about City issues & Long-Term plans	👤
4.	Restore Library Hours (completed) & Materials Budgets to all 3 Libraries	✓
5.	Streamline & Improve City Permitting Process	✓
6.	Develop a Long-Term Financial Plan for Capital Improvement Projects	✓
7.	Establish Permit Parking in Northside due to Stadium events	👤
8.	Upgrade Technology & Prioritize Use of AI at City Hall	👤
9.	Paid Parking: Santa Clara Convention Center/Tasman Garage/Franklin Square	✓
10.	Stadium Neighborhood Relations Committee	👤
11.	Focus on Economic Development & Public / Private Partnerships	👤



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✓ = Partial Funded ✓ = Fully Funded 👤 = Resourced by Staff

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Council Priority Initiatives Ongoing / Underway

Reliable
Infrastructure

	Priority Initiative	Funded / Resourced
1.	Create Citywide Infrastructure Maintenance Plan	✓
2.	Identify all City-owned properties & Develop Plan for properties	✓
3.	Expand Silicon Valley Hopper Shuttle Services for Seniors & Students	✓
4.	Vision Zero Plan Development for Traffic Solutions for High Collision Areas	✓
5.	Station Area Plan & Brokaw and Benton Undercrossing Feasibility Study	✓
6.	Expand City Fiber Network for Internet Equity throughout the City	✓
7.	Rainbow Crosswalk	✓
8.	Increase SCPD, Dispatchers & Fire to Prepare for 2026 Events	✓
9.	Feasibility Study for Walkway /Stairway from Tasman to Lafayette with Carve-out Under bridge for Rideshare	✓



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✓ = Partial Funded ✓ = Fully Funded 👤 = Resourced by Staff

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Council Priority Initiatives Ongoing / Underway

Outstanding
Quality of Life

	Priority Initiative	Funded / Resourced
1.	Provide Interim Supportive Housing & Outreach Services for Unhoused	✓
2.	International Swim Center Short-Term & Long-Term Plans	✓
3.	Arts Master Plan with a Nexus Study for Art in Private Development and in Public Places for a Public Art Fee	👤
4.	Off-Street Parking for RVs/ People Living in Cars	Unfunded
5.	Expand Senior Services to Northside	Unfunded



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= Partial Funded



= Fully Funded



= Resourced by Staff

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Council Priority Initiatives Ongoing / Underway

Thriving
Community

	Priority Initiative	Funded / Resourced
1.	Build and Reclaim Downtown & Conduct Nexus Study for Density Bonuses Downtown with Funding for Art Programming	✓
2.	Open Uptown Santa Clara to support 2026 events & Complete Related Project	👤
3.	Develop a Plan for Economic Growth to Support Small/Large Businesses	👤
4.	Business Initiative / Consortium to work on City Initiatives	👤



City of
Santa Clara
The Center of What's Possible



= Partial Funded



= Fully Funded



= Resourced by Staff

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Council Priorities with Funding Needs

Priority Initiative	Funding Need
Restore library hours (complete) / Restore materials budgets for all three libraries	\$145,000
Expand Silicon Valley Hopper shuttle services for seniors and students	\$2M
Vision Zero Plan Implementation for traffic solutions for high collision areas	TBD
Open Uptown Santa Clara to support events by 2025 or early 2026 and complete the Related Uptown Project (TBD - if no third-party sponsors)	TBD
Economic development and public-private partnership initiatives	TBD
Off-street parking for RVs/people living in cars (\$1.6 M for 2–3-year program if City site)	\$1.6M
Expand Senior services to Northside	TBD
Paid parking at Santa Clara Convention Center/Tasman Garage and Franklin Square	TBD
Feasibility Study (Capital Costs) for walkway/stairway from Tasman to Lafayette with carve-out under bridge for rideshare (Study funded)	TBD

Budget Study Session/ Public Hearing Calendar

Budget Study Session/ Public Hearing Calendar

Date	Budget Schedule
April 29, 2025	Public hearing and adoption of Proposed FY 2025/26 Municipal Fee Schedule
May 1, 2025	Release Proposed Biennial Operating Budget and CIP Budget changes
May 13, 2025	Study Session to review Biennial Operating Budget and CIP Budget changes
May 27, 2025	Study Session to review Biennial Operating Budget and CIP Budget changes
June 10, 2025	Public Hearing/Adoption of Biennial Operating Budget and CIP changes
July 1, 2025	Start of FY 2025/26

City Council Meeting

Item # 1 – RTC 25-270

**Study Session: Review of the
Proposed FY 2025/26 &
FY 2026/27 Biennial Operating
Budget and FY 2025/26 Capital
Budget Changes**

May 13, 2025

