

# CITY OF SAN JOSE

## 2007-2008 ADOPTED OPERATING BUDGET

### Summary of Operating Budget Impact from Capital Projects

	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
<b><u>Airport Capital Program</u></b>				
<b>North Concourse Building</b>				
Maintenance	\$2,600,000	\$7,800,000	\$8,190,000	\$8,600,000
<b>Public Parking Garage</b>				
Maintenance		\$825,000	\$866,000	\$910,000
<b>Terminal Area Improvement, Phase I</b>				
Maintenance	\$1,137,000	\$3,793,000	\$3,983,000	\$4,183,000
<b>Total Airport Capital Program</b>	<b>\$3,737,000</b>	<b>\$12,418,000</b>	<b>\$13,039,000</b>	<b>\$13,693,000</b>
<b><u>Library Capital Program</u></b>				
<b>Bascom Branch</b>				
Operating		\$460,000	\$1,138,000	\$1,174,000
Maintenance		\$50,000	\$127,000	\$133,000
<b>Calabazas Branch</b>				
Operating	(\$750,000)	(\$366,000)	\$44,000	\$45,000
Maintenance	(\$18,000)	\$9,000	\$40,000	\$42,000
<b>East San José Carnegie Branch</b>				
Operating	(\$510,000)	\$157,000	\$162,000	\$168,000
Maintenance	(\$19,000)	\$45,000	\$49,000	\$52,000
<b>Edenvale Branch</b>				
Operating	\$1,008,000	\$1,040,000	\$1,073,000	\$1,107,000
Maintenance	\$122,000	\$128,000	\$134,000	\$141,000
<b>Educational Park Branch</b>				
Operating		\$79,000	\$261,000	\$271,000
Maintenance		\$50,000	\$85,000	\$91,000
<b>Joyce Ellington Branch</b>				
Maintenance	\$64,000	\$68,000	\$71,000	\$76,000
Operating	\$635,000	\$656,000	\$676,000	\$697,000
<b>Santa Teresa Branch</b>				
Operating	(\$840,000)	\$130,000	\$134,000	\$140,000
Maintenance	(\$22,000)	\$75,000	\$81,000	\$86,000
<b>Seventrees Branch</b>				
Operating		\$290,000	\$427,000	\$440,000
Maintenance		\$81,000	\$85,000	\$91,000
<b>Southeast Branch</b>				
Operating			\$542,000	\$745,000
Maintenance			\$74,000	\$95,000
<b>Willow Glen Branch</b>				
Operating	\$655,000	\$676,000	\$697,000	\$719,000
Maintenance	\$47,000	\$50,000	\$54,000	\$57,000
<b>Total Library Capital Program</b>	<b>\$372,000</b>	<b>\$3,678,000</b>	<b>\$5,954,000</b>	<b>\$6,370,000</b>

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<b><u>Parks and Community Facilities Capital Program - Bond Projects</u></b>				
<b>Bascom Community Center - Multi-Service</b>				
Cost Offset		(\$92,000)	(\$284,000)	(\$292,000)
Operating		\$219,000	\$676,000	\$697,000
Maintenance		\$52,000	\$161,000	\$165,000
<b>Mayfair Community Center - Satellite</b>				
Maintenance	\$62,000	\$109,000	\$112,000	\$116,000
Operating	\$224,000	\$396,000	\$407,000	\$420,000
Cost Offset	(\$48,000)	(\$84,000)	(\$87,000)	(\$90,000)
<b>Roosevelt Community Center - Multi-Service</b>				
Cost Offset	(\$87,000)	(\$154,000)	(\$159,000)	(\$164,000)
Maintenance	\$106,000	\$188,000	\$193,000	\$199,000
Operating	\$377,000	\$665,000	\$685,000	\$706,000
<b>Soccer Complex</b>				
Cost Offset			(\$335,000)	(\$591,000)
Maintenance			\$297,000	\$525,000
Operating			\$572,000	\$1,009,000
<b>Softball Complex</b>				
Cost Offset			(\$525,000)	(\$928,000)
Maintenance			\$646,000	\$1,140,000
Operating			\$326,000	\$576,000
<b>Solari Community Center - Multi-Service</b>				
Maintenance		\$42,000	\$167,000	\$172,000
Cost Offset		\$28,000	(\$116,000)	(\$119,000)
Operating		\$155,000	\$638,000	\$657,000
<b>TRAIL: Coyote Creek (Tully Road to Los Lagos Golf Course)</b>				
Maintenance	\$20,000	\$31,000	\$32,000	\$33,000
<b>TRAIL: Guadalupe River Trail Reach VI (Woz Way to Willow Street)</b>				
Maintenance	\$4,000	\$5,000	\$5,000	\$5,000
<b>Total Parks and Community Facilities Capital Program - Bond Projects</b>	<b>\$658,000</b>	<b>\$1,560,000</b>	<b>\$3,411,000</b>	<b>\$4,236,000</b>
<b><u>Parks and Community Facilities Capital Program - City-wide Parks</u></b>				
<b>Guadalupe Gardens Community Garden</b>				
Maintenance	\$15,000	\$16,000	\$17,000	\$17,000
<b>Total Parks and Community Facilities Capital Program - City-wide Parks</b>	<b>\$15,000</b>	<b>\$16,000</b>	<b>\$17,000</b>	<b>\$17,000</b>

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<b><u>Parks and Community Facilities Capital Program - Council District 2</u></b>				
<b>TRAIL: Albertson Parkway</b>				
Maintenance		\$19,000	\$20,000	\$21,000
<b>Total Parks and Community Facilities Capital Program - Council District 2</b>		<b>\$19,000</b>	<b>\$20,000</b>	<b>\$21,000</b>
<b><u>Parks and Community Facilities Capital Program - Council District 5</u></b>				
<b>TRAIL: Lower Silver Creek/Silverstone Place</b>				
Maintenance		\$16,000	\$34,000	\$35,000
<b>Total Parks and Community Facilities Capital Program - Council District 5</b>		<b>\$16,000</b>	<b>\$34,000</b>	<b>\$35,000</b>
<b><u>Parks and Community Facilities Capital Program - Council District 6</u></b>				
<b>Theodore Lenzen Park Development</b>				
Maintenance	\$11,000	\$11,000	\$12,000	\$12,000
<b>Total Parks and Community Facilities Capital Program - Council District 6</b>	<b>\$11,000</b>	<b>\$11,000</b>	<b>\$12,000</b>	<b>\$12,000</b>
<b><u>Parks and Community Facilities Capital Program - Council District 9</u></b>				
<b>Samaritan Turnkey Park</b>				
Maintenance		\$15,000	\$19,000	\$20,000
<b>Total Parks and Community Facilities Capital Program - Council District 9</b>		<b>\$15,000</b>	<b>\$19,000</b>	<b>\$20,000</b>
<b><u>Public Safety Capital Program</u></b>				
<b>Driver Safety Training Center</b>				
Maintenance	\$50,000	\$52,000	\$54,000	\$57,000
<b>East San José Community Policing Center</b>				
Operating	\$13,000	\$13,000	\$14,000	\$14,000
<b>Fire Station 12 - Relocation (Calero)</b>				
Maintenance	\$24,000	\$25,000	\$26,000	\$27,000
<b>Fire Station 17 - Relocation (Cambrian)</b>				
Maintenance	\$11,000	\$12,000	\$12,000	\$13,000
<b>Fire Station 19 - Relocation (Piedmont)</b>				
Maintenance		\$18,000	\$22,000	\$23,000
<b>Fire Station 2 - Improvements</b>				
Maintenance	\$27,000	\$28,000	\$30,000	\$31,000
<b>Fire Station 21 - Relocation (White Road)</b>				
Maintenance		\$12,000	\$24,000	\$26,000

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<b><u>Public Safety Capital Program</u></b>				
<b>Fire Station 25 - Relocation (Alviso)</b>				
Maintenance	\$24,000	\$25,000	\$26,000	\$28,000
<b>Fire Station 34 (Berryessa)</b>				
Operating	\$2,267,000	\$2,399,000	\$2,540,000	\$2,688,000
Maintenance	\$35,000	\$49,000	\$52,000	\$55,000
<b>Fire Station 37 (Willow Glen)</b>				
Maintenance			\$18,000	\$34,000
Operating		\$201,000	\$484,000	\$513,000
<b>South San José Police Substation</b>				
Operating	\$345,000	\$690,000	\$725,000	\$725,000
Maintenance	\$90,000	\$120,000	\$120,000	\$120,000
<b>Total Public Safety Capital Program</b>	<u>\$2,886,000</u>	<u>\$3,644,000</u>	<u>\$4,147,000</u>	<u>\$4,354,000</u>
<b><u>Traffic Capital Program</u></b>				
<b>Branham Lane Improvements</b>				
Maintenance	\$47,000	\$49,000	\$52,000	\$54,000
<b>Hamilton Avenue - Meridian Avenue to Hamilton Way</b>				
Maintenance	\$2,000	\$2,000	\$2,000	\$2,000
<b>SJSU to Japantown Pedestrian Corridor</b>				
Maintenance		\$19,000	\$20,000	\$20,000
<b>Traffic Signals</b>				
Maintenance	\$4,000	\$4,000	\$4,000	\$4,000
<b>Total Traffic Capital Program</b>	<u>\$53,000</u>	<u>\$74,000</u>	<u>\$78,000</u>	<u>\$80,000</u>
<b><u>Water Pollution Control Capital Program</u></b>				
<b>Alternative Disinfection</b>				
Operating	\$3,000,000	\$3,075,000	\$3,152,000	\$3,230,000
<b>Total Water Pollution Control Capital Program</b>	<u>\$3,000,000</u>	<u>\$3,075,000</u>	<u>\$3,152,000</u>	<u>\$3,230,000</u>
<b>Total Operating Budget Impact</b>	<u>\$10,732,000</u>	<u>\$24,526,000</u>	<u>\$29,883,000</u>	<u>\$32,068,000</u>