

CITY OF SAN JOSE

2016-2017 PROPOSED OPERATING BUDGET

Summary of Operating Budget Impact from Capital Projects

	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>
<u>Municipal Improvements</u>				
San José Civic Auditorium HVAC Rehabilitation				
Operating	(\$150,000)	(\$300,000)	(\$300,000)	(\$300,000)
Total Municipal Improvements	(\$150,000)	(\$300,000)	(\$300,000)	(\$300,000)
<u>Parks and Community Facilities Development - Bond Projects</u>				
Arcadia Softball Facility				
Maintenance	\$95,000	\$304,000	\$310,000	\$316,000
Cost Offset	(\$165,000)	(\$572,000)	(\$583,000)	(\$595,000)
Operating	\$505,000	\$1,006,000	\$1,056,000	\$1,109,000
Total Parks and Community Facilities Development - Bond Projects	\$435,000	\$738,000	\$783,000	\$830,000
<u>Parks and Community Facilities Development - Council District 5</u>				
Alum Rock Avenue and 31st Street Park				
Maintenance	\$23,000	\$23,000	\$24,000	\$24,000
TRAIL: Lower Silver Creek Reach 4/5A (Alum Rock Avenue to Highway 680)				
Operating	\$3,000	\$5,000	\$5,000	\$5,000
Maintenance	\$17,000	\$35,000	\$36,000	\$36,000
Total Parks and Community Facilities Development - Council District 5	\$43,000	\$63,000	\$65,000	\$65,000
<u>Parks and Community Facilities Development - Council District 6</u>				
Del Monte Park Expansion Phase II				
Maintenance	\$48,000	\$73,000	\$75,000	\$77,000
Total Parks and Community Facilities Development - Council District 6	\$48,000	\$73,000	\$75,000	\$77,000
<u>Parks and Community Facilities Development - Park Trust Fund</u>				
Communications Hill Hillsdale Fitness Staircase				
Operating	\$3,000	\$5,000	\$5,000	\$6,000
Maintenance	\$19,000	\$33,000	\$34,000	\$35,000
Communications Hill Turnkey Park				
Maintenance	\$36,000	\$37,000	\$38,000	\$38,000
Houge Park Pickleball Courts				
Maintenance	\$5,000	\$5,000	\$5,000	\$5,000

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<u>Parks and Community Facilities Development - Park Trust Fund</u>				
Rincon South Park Development				
Maintenance	\$12,000	\$29,000	\$30,000	\$31,000
Total Parks and Community Facilities Development - Park Trust Fund	\$75,000	\$109,000	\$112,000	\$115,000
<u>Traffic</u>				
Bicycle and Pedestrian Facilities				
Maintenance	\$8,000	\$11,000	\$11,000	\$11,000
Park Avenue Bicycle Lane Improvements				
Maintenance	\$38,000	\$78,000	\$80,000	\$82,000
Safety - Pedestrian Improvements				
Maintenance	\$11,000	\$23,000	\$24,000	\$25,000
Total Traffic	\$57,000	\$112,000	\$115,000	\$118,000
<u>Water Pollution Control</u>				
Construction-Enabling Improvements				
Operating	\$154,000	\$160,000	\$166,000	\$173,000
Digester and Thickener Facilities Upgrade				
Maintenance			\$300,000	\$312,000
Operating			\$1,200,000	\$1,248,000
Energy Generation Improvements				
Maintenance	\$38,000	\$40,000	\$41,000	\$42,000
Operating	\$41,000	\$42,000	\$43,000	\$45,000
Iron Salt Feed Station				
Cost Offset	(\$668,000)	(\$676,000)	(\$683,000)	(\$691,000)
Operating	\$1,415,000	\$1,435,000	\$1,454,000	\$1,474,000
Maintenance	\$8,000	\$8,000	\$8,000	\$8,000
Total Water Pollution Control	\$988,000	\$1,009,000	\$2,529,000	\$2,611,000
Total Operating Budget Impact	\$1,496,000	\$1,804,000	\$3,379,000	\$3,516,000