

CITY OF SAN JOSE
2016-2017 ADOPTED 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 |