

CITY OF SAN JOSE  
2015-2016 ADOPTED OPERATING BUDGET

Summary of Operating Budget Impact from Capital Projects

	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>
<b><u>Library</u></b>				
<b>Mobile Maker[Space]ship Vehicle</b>				
Maintenance	\$3,000	\$3,000	\$3,000	\$3,000
Operating	\$8,000	\$8,000	\$8,000	\$8,000
<b>Total Library</b>	<b>\$11,000</b>	<b>\$11,000</b>	<b>\$11,000</b>	<b>\$11,000</b>
<b><u>Municipal Improvements</u></b>				
<b>San José Civic Auditorium HVAC Replacement</b>				
Operating	(\$275,000)	(\$275,000)	(\$275,000)	(\$275,000)
<b>Total Municipal Improvements</b>	<b>(\$275,000)</b>	<b>(\$275,000)</b>	<b>(\$275,000)</b>	<b>(\$275,000)</b>
<b><u>Parks and Community Facilities Development - Bond Projects</u></b>				
<b>Arcadia Softball Complex</b>				
Operating		\$322,000	\$328,000	\$342,000
Maintenance		\$573,000	\$585,000	\$600,000
Cost Offset		(\$808,000)	(\$825,000)	(\$858,000)
<b>Total Parks and Community Facilities Development - Bond Projects</b>		<b>\$87,000</b>	<b>\$88,000</b>	<b>\$84,000</b>
<b><u>Parks and Community Facilities Development - City-Wide Parks</u></b>				
<b>Vietnamese Cultural Heritage Garden</b>				
Maintenance				\$8,000
<b>Total Parks and Community Facilities Development - City-Wide Parks</b>				<b>\$8,000</b>
<b><u>Parks and Community Facilities Development - Council District 4</u></b>				
<b>TRAIL: Penitencia Creek Reach 1B (Noble Avenue to Dorel Drive)</b>				
Operating	\$1,000	\$1,000	\$1,000	\$1,000
Maintenance	\$4,000	\$6,000	\$6,000	\$6,000
<b>Total Parks and Community Facilities Development - Council District 4</b>	<b>\$5,000</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>
<b><u>Parks and Community Facilities Development - Council District 5</u></b>				
<b>Alum Rock Avenue and 31st Street Park</b>				
Maintenance	\$2,000	\$25,000	\$25,000	\$26,000
<b>TRAIL: Lower Silver Creek Reach 4/5A (Alum Rock Avenue to Highway 680)</b>				
Operating		\$3,000	\$4,000	\$4,000
Maintenance		\$35,000	\$36,000	\$36,000

CITY OF SAN JOSE  
2015-2016 ADOPTED OPERATING BUDGET

Summary of Operating Budget Impact from Capital Projects

	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>
<b><u>Parks and Community Facilities Development - Council District 5</u></b>				
Total Parks and Community Facilities Development - Council District 5	<b>\$2,000</b>	<b>\$63,000</b>	<b>\$65,000</b>	<b>\$66,000</b>
<b><u>Parks and Community Facilities Development - Council District 7</u></b>				
<b>TRAIL: Coyote Creek (Story Road to Selma Olinder Park)</b>				
Maintenance	\$6,000	\$8,000	\$8,000	\$8,000
Operating	\$1,000	\$2,000	\$2,000	\$2,000
Total Parks and Community Facilities Development - Council District 7	<b>\$7,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b><u>Parks and Community Facilities Development - Park Trust Fund</u></b>				
<b>Council District 4 Dog Park</b>				
Maintenance	\$44,000	\$45,000	\$46,000	\$47,000
<b>Iris Chang Park Development</b>				
Maintenance		\$42,000	\$57,000	\$58,000
<b>Rincon South Park Development</b>				
Maintenance		\$19,000	\$20,000	\$20,000
<b>Santana Park Development</b>				
Maintenance			\$7,000	\$15,000
<b>Tamien Park Development</b>				
Maintenance	\$35,000	\$35,000	\$65,000	\$66,000
Total Parks and Community Facilities Development - Park Trust Fund	<b>\$79,000</b>	<b>\$141,000</b>	<b>\$195,000</b>	<b>\$206,000</b>
<b><u>Traffic</u></b>				
<b>Capitol Expressway Light Rail Pedestrian Improvements</b>				
Maintenance	\$27,000	\$28,000	\$29,000	\$30,000
<b>LED Streetlight Program</b>				
Maintenance	\$1,000	\$1,000	\$1,000	\$1,000
<b>Ocala Avenue Pedestrian Improvements</b>				
Maintenance	\$8,000	\$10,000	\$11,000	\$11,000
<b>Park Avenue Multimodal Improvements</b>				
Maintenance	\$2,000	\$4,000	\$4,000	\$4,000
<b>The Alameda "Beautiful Way" Phase 2 (OBAG)</b>				
Maintenance	\$4,000	\$4,000	\$4,000	\$5,000
Total Traffic	<b>\$42,000</b>	<b>\$47,000</b>	<b>\$49,000</b>	<b>\$51,000</b>

CITY OF SAN JOSE  
2015-2016 ADOPTED OPERATING BUDGET

Summary of Operating Budget Impact from Capital Projects

	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>
<b><u>Water Pollution Control</u></b>				
<b>Combined Heat and Power Equipment Repair and Rehabilitation</b>				
Operating	\$4,000	\$4,000	\$4,000	\$4,000
<b>Digested Sludge Dewatering Facility</b>				
Operating				\$2,222,000
Maintenance				\$234,000
<b>Digester and Thickener Facilities Upgrade</b>				
Operating			\$598,000	\$623,000
Maintenance			\$11,000	\$11,000
<b>Energy Generation Improvements</b>				
Maintenance	\$37,000	\$38,000	(\$2,442,000)	(\$2,469,000)
Cost Offset			(\$9,884,000)	(\$10,115,000)
Operating	\$40,000	\$41,000	\$7,058,000	\$7,415,000
<b>Iron Salt Feed Station</b>				
Cost Offset	(\$236,000)	(\$999,000)	(\$1,059,000)	(\$1,122,000)
Maintenance	\$56,000	\$233,000	\$243,000	\$252,000
Operating	\$425,000	\$1,883,000	\$1,992,000	\$2,109,000
<b>Total Water Pollution Control</b>	<b><u>\$326,000</u></b>	<b><u>\$1,200,000</u></b>	<b><u>(\$3,479,000)</u></b>	<b><u>(\$836,000)</u></b>
<b>Total Operating Budget Impact</b>	<b><u>\$197,000</u></b>	<b><u>\$1,291,000</u></b>	<b><u>(\$3,329,000)</u></b>	<b><u>(\$668,000)</u></b>