

CITY OF SAN JOSE

2014-2015 ADOPTED OPERATING BUDGET

Summary of Operating Budget Impact from Capital Projects

	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>
<u>Library</u>				
Southeast Branch				
Cost Offset	(\$12,000)	(\$35,000)	(\$35,000)	(\$35,000)
Maintenance	\$34,000	\$106,000	\$109,000	\$111,000
Operating	\$215,000	\$665,000	\$683,000	\$703,000
Total Library	\$237,000	\$736,000	\$757,000	\$779,000
 <u>Parks and Community Facilities Development - Bond Projects</u>				
Softball Complex				
Cost Offset			(\$824,000)	(\$858,000)
Maintenance			\$583,000	\$598,000
Operating			\$328,000	\$341,000
Total Parks and Community Facilities Development - Bond Projects			\$87,000	\$81,000
 <u>Parks and Community Facilities Development - Council District 10</u>				
TRAIL: Guadalupe River Under-crossing (Coleman Road)				
Maintenance		\$3,000	\$3,000	\$3,000
Total Parks and Community Facilities Development - Council District 10		\$3,000	\$3,000	\$3,000
 <u>Parks and Community Facilities Development - Council District 4</u>				
TRAIL: Guadalupe River Under-crossing (Tasman Drive)				
Maintenance	\$2,000	\$2,000	\$2,000	\$2,000
TRAIL: Penitencia Creek Reach 1B (Noble Avenue to Dorel Drive)				
Operating	\$6,000	\$6,000	\$6,000	\$6,000
Maintenance	\$1,000	\$1,000	\$1,000	\$1,000
Total Parks and Community Facilities Development - Council District 4	\$9,000	\$9,000	\$9,000	\$9,000
 <u>Parks and Community Facilities Development - Council District 5</u>				
TRAIL: Lower Silver Creek Reach 4/5A (Alum Rock Avenue to Highway 680)				
Maintenance		\$5,000	\$5,000	\$5,000
Operating		\$24,000	\$25,000	\$25,000

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<u>Parks and Community Facilities Development - Council District 5</u>				
TRAIL: Lower Silver Creek Reach VI (Dobern Bridge to Foxdale Drive)				
Maintenance	\$5,000	\$5,000	\$5,000	\$5,000
Operating	\$1,000	\$1,000	\$1,000	\$1,000
Total Parks and Community Facilities Development - Council District 5	\$6,000	\$35,000	\$36,000	\$36,000
<u>Parks and Community Facilities Development - Council District 6</u>				
TRAIL: Three Creeks Interim Improvements and Pedestrian Bridge				
Maintenance	\$2,000	\$2,000	\$2,000	\$2,000
Total Parks and Community Facilities Development - Council District 6	\$2,000	\$2,000	\$2,000	\$2,000
<u>Parks and Community Facilities Development - Council District 7</u>				
TRAIL: Coyote Creek (Story Road to Selma Olinder Park)				
Maintenance		\$8,000	\$8,000	\$8,000
Operating		\$2,000	\$2,000	\$2,000
Total Parks and Community Facilities Development - Council District 7		\$10,000	\$10,000	\$10,000
<u>Parks and Community Facilities Development - Lake Cunningham</u>				
Lake Cunningham Bike Park				
Cost Offset		(\$106,000)	(\$186,000)	(\$189,000)
Operating		\$80,000	\$163,000	\$172,000
Maintenance		\$46,000	\$81,000	\$82,000
Total Parks and Community Facilities Development - Lake Cunningham		\$20,000	\$58,000	\$65,000
<u>Parks and Community Facilities Development - Park Trust Fund</u>				
Council District 4 Dog Park				
Maintenance	\$10,000	\$10,000	\$11,000	\$11,000
Operating	\$5,000	\$21,000	\$21,000	\$22,000
Martin Park Expansion				
Maintenance	\$23,000	\$47,000	\$48,000	\$49,000
Santana Park Development				
Maintenance			\$4,000	\$9,000
Total Parks and Community Facilities	\$38,000	\$78,000	\$84,000	\$91,000

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<u>Parks and Community Facilities Development - Park Trust Fund</u>				
Development - Park Trust Fund				
<u>Public Safety</u>				
Fire Station 21 - Relocation (White Road)				
Maintenance	\$11,000	\$23,000	\$23,000	\$23,000
Total Public Safety	\$11,000	\$23,000	\$23,000	\$23,000
<u>Traffic</u>				
Bus Rapid Transit Program				
Maintenance	\$20,000	\$42,000	\$43,000	\$44,000
Innovative Bicycle Detection System				
Maintenance		\$16,000	\$16,000	\$16,000
Jackson Complete Streets (OBAG)				
Maintenance		\$9,000	\$9,000	\$10,000
LED Streetlight Program				
Maintenance	\$2,000	\$2,000	\$2,000	\$2,000
Ocala Avenue Pedestrian Improvements				
Maintenance		\$5,000	\$5,000	\$5,000
Route 101: Interstate 280 to Yerba Buena				
Maintenance	\$5,000	\$5,000	\$6,000	\$6,000
Route 280/880/Stevens Creek Upgrade				
Maintenance	\$6,000	\$6,000	\$6,000	\$6,000
Safe Pathways to Diridon Station				
Maintenance	\$1,000	\$1,000	\$1,000	\$1,000
Safety - Pedestrian Improvements				
Maintenance	\$12,000	\$20,000	\$26,000	\$37,000
Safety - Traffic Signal Rehabilitation				
Maintenance	\$2,000	\$2,000	\$2,000	\$2,000
The Alameda "Beautiful Way" Phase 2 (OBAG)				
Maintenance		\$4,000	\$4,000	\$5,000
Total Traffic	\$48,000	\$112,000	\$120,000	\$134,000
<u>Water Pollution Control</u>				
Digested Sludge Dewatering Facility				
Operating				\$13,930,000
Digester and Thickener Facilities Upgrade				
Operating				\$420,000

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<u>Water Pollution Control</u>				
Energy Generation Improvements				
Operating			\$4,240,000	\$4,323,000
Cost Offset			(\$9,430,000)	(\$9,613,000)
Total Water Pollution Control			(\$5,190,000)	\$9,060,000
Total Operating Budget Impact	<u>\$351,000</u>	<u>\$1,028,000</u>	<u>(\$4,001,000)</u>	<u>\$10,293,000</u>