

CITY OF SAN JOSE

2014-2015 PROPOSED 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>
<b><u>Library</u></b>				
<b>Southeast Branch</b>				
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
<b>Total Library</b>	<b>\$237,000</b>	<b>\$736,000</b>	<b>\$757,000</b>	<b>\$779,000</b>
<b><u>Parks and Community Facilities Development - Bond Projects</u></b>				
<b>Softball Complex</b>				
Maintenance			\$583,000	\$598,000
Cost Offset			(\$824,000)	(\$858,000)
Operating			\$328,000	\$341,000
<b>Total Parks and Community Facilities Development - Bond Projects</b>			<b>\$87,000</b>	<b>\$81,000</b>
<b><u>Parks and Community Facilities Development - Council District 10</u></b>				
<b>TRAIL: Guadalupe River Under-crossing (Coleman Road)</b>				
Maintenance		\$3,000	\$3,000	\$3,000
<b>Total Parks and Community Facilities Development - Council District 10</b>		<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>
<b><u>Parks and Community Facilities Development - Council District 4</u></b>				
<b>TRAIL: Guadalupe River Under-crossing (Tasman Drive)</b>				
Maintenance	\$2,000	\$2,000	\$2,000	\$2,000
<b>TRAIL: Penitencia Creek Reach 1B (Noble Avenue to Dorel Drive)</b>				
Operating	\$6,000	\$6,000	\$6,000	\$6,000
Maintenance	\$1,000	\$1,000	\$1,000	\$1,000
<b>Total Parks and Community Facilities Development - Council District 4</b>	<b>\$9,000</b>	<b>\$9,000</b>	<b>\$9,000</b>	<b>\$9,000</b>
<b><u>Parks and Community Facilities Development - Council District 5</u></b>				
<b>TRAIL: Lower Silver Creek Reach 4/5A (Alum Rock Avenue to Highway 680)</b>				
Maintenance		\$5,000	\$5,000	\$5,000
Operating		\$24,000	\$25,000	\$25,000

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

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

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