

CITY OF SAN JOSE

2013-2014 ADOPTED OPERATING BUDGET

Summary of Operating Budget Impact from Capital Projects

	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>
<u>Library</u>				
Southeast Branch				
Maintenance		\$97,000	\$106,000	\$109,000
Cost Offset		(\$35,000)	(\$35,000)	(\$35,000)
Operating		\$586,000	\$654,000	\$668,000
Total Library		\$648,000	\$725,000	\$742,000
<u>Parks and Community Facilities Development - Bond Projects</u>				
Softball Complex				
Cost Offset*		(\$471,000)	(\$824,000)	(\$858,000)
Maintenance*		\$333,000	\$583,000	\$598,000
Operating*		\$188,000	\$328,000	\$341,000
Total Parks and Community Facilities Development - Bond Projects		\$50,000	\$87,000	\$81,000
<u>Parks and Community Facilities Development - City-Wide Parks</u>				
Vietnamese Cultural Heritage Garden				
Maintenance			\$169,000	\$172,000
Total Parks and Community Facilities Development - City-Wide Parks			\$169,000	\$172,000
<u>Parks and Community Facilities Development - Council District 4</u>				
TRAIL: Penitencia Creek Reach 1B (Noble Avenue to Dorel Drive)				
Maintenance	\$12,000	\$12,000	\$12,000	\$12,000
Operating	\$1,000	\$1,000	\$1,000	\$1,000
Total Parks and Community Facilities Development - Council District 4	\$13,000	\$13,000	\$13,000	\$13,000
<u>Parks and Community Facilities Development - Council District 5</u>				
TRAIL: Lower Silver Creek Reach 4/5A (Alum Rock Avenue to Highway 680)				
Maintenance		\$16,000	\$16,000	\$17,000
Operating		\$1,000	\$3,000	\$3,000
Total Parks and Community Facilities Development - Council District 5		\$17,000	\$19,000	\$20,000

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<u>Parks and Community Facilities Development - Council District 7</u>				
Roberto Antonio Balermino Park				
Maintenance	\$10,000	\$21,000	\$22,000	\$22,000
West Evergreen Park				
Maintenance	\$18,000	\$18,000	\$19,000	\$19,000
Total Parks and Community Facilities Development - Council District 7	\$28,000	\$39,000	\$41,000	\$41,000
<u>Parks and Community Facilities Development - Lake Cunningham</u>				
Lake Cunningham Bike Park				
Operating	\$35,000	\$36,000	\$37,000	\$38,000
Maintenance	\$35,000	\$35,000	\$35,000	\$35,000
Total Parks and Community Facilities Development - Lake Cunningham	\$70,000	\$71,000	\$72,000	\$73,000
<u>Parks and Community Facilities Development - Park Trust Fund</u>				
Council District 4 Dog Park				
Maintenance	\$10,000	\$20,000	\$20,000	\$21,000
Del Monte Park				
Maintenance	\$53,000	\$59,000	\$60,000	\$61,000
Martial-Cottle Community Garden				
Operating	\$36,000	\$36,000	\$37,000	\$38,000
Maintenance	\$1,000	\$1,000	\$1,000	\$1,000
Martin Park Expansion				
Operating		\$7,000	\$8,000	\$8,000
Maintenance		\$63,000	\$64,000	\$66,000
TRAIL: Guadalupe River (Branham Lane to Chynoweth Avenue)				
Maintenance				\$1,000
TRAIL: Thompson Creek (Tully Road to Quimby Road)				
Maintenance	\$6,000	\$6,000	\$6,000	\$6,000
Tamien Specific Plan Area Park				
Maintenance		\$36,000	\$37,000	\$38,000
Total Parks and Community Facilities Development - Park Trust Fund	\$106,000	\$228,000	\$233,000	\$240,000
<u>Public Safety</u>				
Fire Station 21 - Relocation (White Road)				
Maintenance	\$8,000	\$24,000	\$24,000	\$25,000

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<u>Public Safety</u>				
Fire Station 37 (Willow Glen)				
Operating			\$2,956,000	\$3,074,000
Maintenance			\$46,000	\$47,000
Total Public Safety	\$8,000	\$24,000	\$3,026,000	\$3,146,000
<u>Traffic</u>				
Bus Rapid Transit Program				
Maintenance		\$14,000	\$15,000	\$16,000
Innovative Bicycle Detection System				
Maintenance		\$3,000	\$4,000	\$4,000
Safety - Pedestrian Improvements				
Maintenance		\$8,000	\$8,000	\$8,000
Safety - Traffic Signal Modifications/Construction				
Maintenance	\$14,000	\$14,000	\$15,000	\$15,000
The Alameda - A Plan for the Beautiful Way				
Maintenance	\$7,000	\$7,000	\$8,000	\$8,000
Total Traffic	\$21,000	\$46,000	\$50,000	\$51,000
Total Operating Budget Impact	\$246,000	\$1,136,000	\$4,435,000	\$4,579,000