

CITY OF SAN JOSE
2012-2013 ADOPTED OPERATING BUDGET

Summary of Operating Budget Impact from Capital Projects

| | <u>2013-2014</u> | <u>2014-2015</u> | <u>2015-2016</u> | <u>2016-2017</u> |
|---|------------------|------------------|------------------|------------------|
| <u>Library</u> | | | | |
| Southeast Branch | | | | |
| Cost Offset | | | (\$35,000) | (\$35,000) |
| Operating | | | \$586,000 | \$647,000 |
| Maintenance | | | \$79,000 | \$86,000 |
| Total Library | | | \$630,000 | \$698,000 |
| <u>Parks and Community Facilities Development - Bond Projects</u> | | | | |
| Softball Complex | | | | |
| Cost Offset | | | (\$481,000) | (\$858,000) |
| Operating | | | \$191,000 | \$341,000 |
| Maintenance | | | \$335,000 | \$589,000 |
| Total Parks and Community Facilities Development - Bond Projects | | | \$45,000 | \$72,000 |
| <u>Parks and Community Facilities Development - City-Wide Parks</u> | | | | |
| Vietnamese Cultural Heritage Garden | | | | |
| Operating | | | | \$200,000 |
| Cost Offset | | | | (\$31,000) |
| Total Parks and Community Facilities Development - City-Wide Parks | | | | \$169,000 |
| <u>Parks and Community Facilities Development - Council District 5</u> | | | | |
| TRAIL: Lower Silver Creek Reach 4/5A (Alum Rock Avenue to Highway 680) | | | | |
| Maintenance | \$12,000 | \$13,000 | \$14,000 | \$14,000 |
| Operating | \$2,000 | \$2,000 | \$2,000 | \$2,000 |
| Total Parks and Community Facilities Development - Council District 5 | \$14,000 | \$15,000 | \$16,000 | \$16,000 |
| <u>Parks and Community Facilities Development - Council District 7</u> | | | | |
| Roberto Antonio Balermino Park | | | | |
| Maintenance | \$10,000 | \$20,000 | \$20,000 | \$21,000 |
| West Evergreen Park | | | | |
| Maintenance | \$7,000 | \$13,000 | \$13,000 | \$14,000 |
| Total Parks and Community Facilities Development - Council District 7 | \$17,000 | \$33,000 | \$33,000 | \$35,000 |

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|--|--------------------|--------------------|--------------------|--------------------|
| <u>Parks and Community Facilities Development - Park Trust Fund</u> | | | | |
| Del Monte Park | | | | |
| Maintenance | \$32,000 | \$64,000 | \$65,000 | \$65,000 |
| Noble Park Dog Park | | | | |
| Maintenance | \$10,000 | \$20,000 | \$20,000 | \$21,000 |
| TRAIL: Coyote Creek (Highway 237 Bikeway to Tasman Drive) | | | | |
| Operating | \$2,000 | \$2,000 | \$2,000 | \$2,000 |
| Maintenance | \$14,000 | \$15,000 | \$15,000 | \$15,000 |
| Total Parks and Community Facilities Development - Park Trust Fund | <u>\$58,000</u> | <u>\$101,000</u> | <u>\$102,000</u> | <u>\$103,000</u> |
| <u>Public Safety</u> | | | | |
| Fire Station 21 - Relocation (White Road) | | | | |
| Maintenance | | \$23,000 | \$23,000 | \$23,000 |
| Fire Station 37 (Willow Glen) | | | | |
| Operating | | \$2,436,000 | \$2,406,000 | \$2,549,000 |
| Maintenance | | \$44,000 | \$45,000 | \$46,000 |
| South San José Police Substation | | | | |
| Operating | \$1,603,000 | \$1,625,000 | \$1,650,000 | \$1,673,000 |
| Maintenance | \$862,000 | \$879,000 | \$895,000 | \$912,000 |
| Total Public Safety | <u>\$2,465,000</u> | <u>\$5,007,000</u> | <u>\$5,019,000</u> | <u>\$5,203,000</u> |
| <u>Traffic</u> | | | | |
| Autumn Street Extension | | | | |
| Maintenance | \$1,000 | \$10,000 | \$10,000 | \$10,000 |
| Bus Rapid Transit Program | | | | |
| Maintenance | \$14,000 | \$15,000 | \$16,000 | \$16,000 |
| Safety - Traffic Signal Modifications/Construction | | | | |
| Maintenance | | \$14,000 | \$14,000 | \$15,000 |
| Traffic Signal and Lighting Program | | | | |
| Maintenance | \$2,000 | \$3,000 | \$4,000 | \$5,000 |
| Total Traffic | <u>\$17,000</u> | <u>\$42,000</u> | <u>\$44,000</u> | <u>\$46,000</u> |
| Total Operating Budget Impact | <u>\$2,571,000</u> | <u>\$5,198,000</u> | <u>\$5,889,000</u> | <u>\$6,342,000</u> |