

CITY OF SAN JOSE

2011-2012 ADOPTED OPERATING BUDGET

Summary of Operating Budget Impact from City Initiated Capital Projects

	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>
<u>Library</u>				
Bascom Branch				
Operating	\$1,026,000	\$1,047,000	\$1,068,000	\$1,090,000
Maintenance	\$121,000	\$122,000	\$126,000	\$127,000
Calabazas Branch				
Operating	\$757,000	\$773,000	\$789,000	\$806,000
Maintenance	\$28,000	\$30,000	\$30,000	\$30,000
Educational Park Branch				
Operating	\$797,000	\$813,000	\$830,000	\$847,000
Maintenance	\$89,000	\$92,000	\$93,000	\$95,000
Seven Trees Branch				
Operating	\$892,000	\$911,000	\$930,000	\$949,000
Maintenance	\$91,000	\$93,000	\$96,000	\$97,000
Southeast Branch				
Operating		\$814,000	\$830,000	\$847,000
Maintenance		\$83,000	\$86,000	\$86,000
Total Library	\$3,801,000	\$4,778,000	\$4,878,000	\$4,974,000
<u>Parks and Community Facilities Development - Bond Projects</u>				
Softball Complex				
Cost Offset		(\$491,000)	(\$1,011,000)	(\$1,072,000)
Maintenance		\$316,000	\$652,000	\$677,000
Operating		\$265,000	\$545,000	\$568,000
Total Parks and Community Facilities Development - Bond Projects		\$90,000	\$186,000	\$173,000
<u>Parks and Community Facilities Development - City-Wide Parks</u>				
Vietnamese Cultural Heritage Garden				
Operating				\$211,000
Cost Offset				(\$36,000)
Total Parks and Community Facilities Development - City-Wide Parks				\$175,000
<u>Parks and Community Facilities Development - Council District 3</u>				
Tamien Specific Plan Area Park Improvements (GF/380)				
Maintenance		\$21,000	\$37,000	\$38,000
Total Parks and Community Facilities Development - Council District 3		\$21,000	\$37,000	\$38,000

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<u>Parks and Community Facilities Development - Council District 4</u>				
TRAIL: Lower Guadalupe River (Gold Street to Highway 880)				
Maintenance	\$22,000	\$46,000	\$47,000	\$47,000
Operating	\$7,000	\$14,000	\$14,000	\$15,000
TRAIL: Penitencia Creek Reach 1B (Noble Avenue to Dorel Drive)				
Maintenance		\$9,000	\$35,000	\$36,000
Operating		\$1,000	\$1,000	\$1,000
Total Parks and Community Facilities Development - Council District 4	\$29,000	\$70,000	\$97,000	\$99,000
<u>Parks and Community Facilities Development - Council District 5</u>				
TRAIL: Lower Silver Creek Reach 4/5A (Alum Rock Avenue to Highway 680)				
Maintenance	\$13,000	\$14,000	\$14,000	\$14,000
Operating	\$2,000	\$2,000	\$2,000	\$2,000
TRAIL: Lower Silver Creek Reach VI (Dobern Bridge to Foxdale Drive)				
Operating	\$1,000	\$1,000	\$1,000	\$1,000
Maintenance	\$4,000	\$4,000	\$4,000	\$4,000
Total Parks and Community Facilities Development - Council District 5	\$20,000	\$21,000	\$21,000	\$21,000
<u>Parks and Community Facilities Development - Council District 6</u>				
TRAIL: Three Creeks Interim Improvements and Trestle Bridge				
Maintenance	\$18,000	\$35,000	\$36,000	\$37,000
Operating	\$3,000	\$5,000	\$5,000	\$5,000
Total Parks and Community Facilities Development - Council District 6	\$21,000	\$40,000	\$41,000	\$42,000
<u>Parks and Community Facilities Development - Council District 7</u>				
West Evergreen Park				
Maintenance				\$12,000
Total Parks and Community Facilities Development - Council District 7				\$12,000

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<u>Parks and Community Facilities Development - Council District 8</u>				
Chelmers Park Development				
Maintenance				\$3,000
Total Parks and Community Facilities Development - Council District 8				\$3,000
<u>Parks and Community Facilities Development - Park Trust Fund</u>				
Almaden Apartments Area Park				
Maintenance				\$13,000
Commodore Children's Park				
Maintenance				\$44,000
Martial-Cottle Community Garden				
Cost Offset				(\$1,000)
Operating				\$16,000
Maintenance				\$11,000
Shady Oaks Sports Field				
Cost Offset			(\$14,000)	(\$43,000)
Operating			\$30,000	\$57,000
Maintenance			\$35,000	\$62,000
TRAIL: Coyote Creek (Highway 237 Bikeway to Tasman Drive)				
Operating		\$2,000	\$2,000	\$2,000
Maintenance		\$13,000	\$13,000	\$14,000
Total Parks and Community Facilities Development - Park Trust Fund		\$15,000	\$66,000	\$175,000
<u>Public Safety</u>				
Fire Station 21 - Relocation (White Road)				
Maintenance		\$16,000	\$22,000	\$23,000
Fire Station 37 (Willow Glen)				
Operating	\$2,241,000	\$2,969,000	\$3,182,000	\$3,311,000
Maintenance	\$31,000	\$42,000	\$43,000	\$44,000
South San José Police Substation				
Operating	\$1,693,000	\$1,726,000	\$1,760,000	\$1,795,000
Maintenance	\$845,000	\$862,000	\$879,000	\$897,000
Total Public Safety	\$4,810,000	\$5,615,000	\$5,886,000	\$6,070,000
<u>Traffic</u>				
Capitol LRT to Eastridge				
Maintenance	\$16,000	\$16,000	\$16,000	\$30,000

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<u>Traffic</u>				
ITS: Transportation Incident Management Center				
Maintenance	\$11,000	\$22,000	\$22,000	\$22,000
Minidoka Avenue Sidewalk Improvements				
Maintenance	\$1,000	\$1,000	\$1,000	\$1,000
Route 101/Tully Road Interchange Upgrade				
Maintenance	\$10,000	\$11,000	\$11,000	\$11,000
SJSU to Japantown Pedestrian Corridor				
Maintenance	\$13,000	\$13,000	\$13,000	\$13,000
San Carlos Street Multimodal Streetscape Improvements				
Maintenance	\$1,000	\$1,000	\$1,000	\$1,000
Santa Clara/Alum Rock Bus Rapid Transit				
Maintenance		\$14,000	\$15,000	\$16,000
Total Traffic	\$52,000	\$78,000	\$79,000	\$94,000
Total Operating Budget Impact	\$8,733,000	\$10,728,000	\$11,291,000	\$11,876,000