

CITY OF SAN JOSE
2009-2010 PROPOSED OPERATING BUDGET

Summary of Operating Budget Impact from Capital Projects

	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>
<u>Library</u>				
Bascom Branch				
Operating	\$1,072,000	\$1,287,000	\$1,289,000	\$1,291,000
Maintenance	\$116,000	\$118,000	\$121,000	\$123,000
Calabazas Branch				
Operating	(\$30,000)	\$814,000	\$982,000	\$983,000
Maintenance	(\$33,000)	\$23,000	\$23,000	\$25,000
Educational Park Branch				
Operating	(\$7,000)	\$893,000	\$1,074,000	\$1,076,000
Maintenance	(\$22,000)	\$85,000	\$88,000	\$89,000
Seven Trees Branch				
Operating	\$1,125,000	\$1,127,000	\$1,128,000	\$1,130,000
Maintenance	\$116,000	\$118,000	\$121,000	\$123,000
Southeast Branch				
Operating			\$712,000	\$713,000
Maintenance			\$87,000	\$88,000
Total Library	<u>\$2,337,000</u>	<u>\$4,465,000</u>	<u>\$5,625,000</u>	<u>\$5,641,000</u>
<u>Parks and Community Facilities Development - Bond Projects</u>				
Bascom Community Center - Multi-Service				
Cost Offset	(\$187,000)	(\$254,000)	(\$260,000)	(\$265,000)
Operating	\$790,000	\$838,000	\$842,000	\$845,000
Maintenance	\$118,000	\$161,000	\$164,000	\$167,000
Soccer Complex				
Cost Offset	(\$325,000)	(\$574,000)	(\$609,000)	(\$640,000)
Maintenance	\$288,000	\$509,000	\$525,000	\$552,000
Operating	\$332,000	\$586,000	\$613,000	\$638,000
Softball Complex				
Cost Offset	(\$510,000)	(\$901,000)	(\$955,000)	(\$1,003,000)
Maintenance	\$512,000	\$903,000	\$935,000	\$982,000
Operating	\$378,000	\$668,000	\$699,000	\$734,000
Total Parks and Community Facilities Development - Bond Projects	<u>\$1,396,000</u>	<u>\$1,936,000</u>	<u>\$1,954,000</u>	<u>\$2,010,000</u>
<u>Parks and Community Facilities Development - Council District 3</u>				
Watson Site Clean-up and Restoration (GF/380)				
Maintenance	\$32,000	\$32,000	\$33,000	\$34,000
Total Parks and Community Facilities Development - Council District 3	<u>\$32,000</u>	<u>\$32,000</u>	<u>\$33,000</u>	<u>\$34,000</u>

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<u>Parks and Community Facilities Development - Council District 4</u>				
TRAIL: Penitencia Creek Reach VI				
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 4	\$5,000	\$5,000	\$5,000	\$5,000
<u>Parks and Community Facilities Development - Council District 7</u>				
Nisich Park Development				
Maintenance	\$8,000	\$15,000	\$15,000	\$15,000
Total Parks and Community Facilities Development - Council District 7	\$8,000	\$15,000	\$15,000	\$15,000
<u>Parks and Community Facilities Development - Council District 8</u>				
Aborn Park Playground Improvements				
Maintenance	\$5,000	\$5,000	\$5,000	\$6,000
Chelmers Park Development				
Maintenance	\$18,000	\$35,000	\$35,000	\$35,000
Total Parks and Community Facilities Development - Council District 8	\$23,000	\$40,000	\$40,000	\$41,000
<u>Parks and Community Facilities Development - Council District 9</u>				
Carolyn Norris Turnkey Park				
Maintenance	\$9,000	\$18,000	\$18,000	\$18,000
Total Parks and Community Facilities Development - Council District 9	\$9,000	\$18,000	\$18,000	\$18,000
<u>Parks and Community Facilities Development - Park Trust Fund</u>				
Almaden Apartments Area Park				
Maintenance	\$20,000	\$20,000	\$20,000	\$20,000
Buena Vista Park Expansion				
Maintenance	\$10,000	\$10,000	\$10,000	\$11,000
Commodore Children's Park Development				
Operating		\$112,000	\$114,000	\$117,000
Martial-Cottle Community Garden				
Maintenance		\$10,000	\$41,000	\$41,000
Martin Park Expansion				
Maintenance	\$55,000	\$67,000	\$68,000	\$69,000
Operating	\$6,000	\$7,000	\$7,000	\$7,000

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<u>Parks and Community Facilities Development - Park Trust Fund</u>				
Newhall Neighborhood Park				
Maintenance	\$20,000	\$20,000	\$20,000	\$20,000
TRAIL: Penitencia Creek Reach I				
Maintenance	\$19,000	\$19,000	\$20,000	\$20,000
Operating	\$1,000	\$1,000	\$1,000	\$1,000
Total Parks and Community Facilities Development - Park Trust Fund	\$131,000	\$266,000	\$301,000	\$306,000
<u>Public Safety</u>				
Driver Safety Training Center				
Maintenance	\$21,000	\$52,000	\$54,000	\$57,000
Fire Station 2 - Rebuild				
Maintenance	\$24,000	\$29,000	\$30,000	\$31,000
Fire Station 21 - Relocation (White Road)				
Maintenance		\$14,000	\$21,000	\$22,000
Fire Station 36 (Silver Creek/Yerba Buena)				
Maintenance*	\$44,000	\$69,000	\$70,000	\$71,000
Fire Station 37 (Willow Glen)				
Maintenance		\$33,000	\$37,000	\$38,000
Operating	\$418,000	\$2,443,000	\$2,513,000	\$2,578,000
South San José Police Substation				
Operating	\$622,000	\$1,560,000	\$1,559,000	\$1,559,000
Maintenance	\$504,000	\$899,000	\$917,000	\$936,000
Total Public Safety	\$1,633,000	\$5,099,000	\$5,201,000	\$5,292,000
<u>Traffic</u>				
ITS: Transportation Incident Management Center				
Maintenance		\$21,000	\$22,000	\$23,000
Jackson Street: LRT to Japantown Pedestrian Corridor Project				
Maintenance	\$1,000	\$1,000	\$1,000	\$1,000
Minidoka Avenue Sidewalk Improvement				
Maintenance	\$1,000	\$1,000	\$1,000	\$1,000
SJSU to Japantown Pedestrian Corridor				
Maintenance	\$5,000	\$6,000	\$6,000	\$6,000
Traffic Signal - Hostetter Road and Piedmont Road				
Maintenance	\$5,000	\$5,000	\$5,000	\$5,000

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<u>Traffic</u>				
Traffic Signal Communications and Synchronization				
Maintenance	\$67,000	\$100,000	\$100,000	\$100,000
Total Traffic	<u>\$79,000</u>	<u>\$134,000</u>	<u>\$135,000</u>	<u>\$136,000</u>
Total Operating Budget Impact	<u>\$5,653,000</u>	<u>\$12,010,000</u>	<u>\$13,327,000</u>	<u>\$13,498,000</u>