



CITY OF SAN JOSÉ, CALIFORNIA

Office of the City Clerk
200 East Santa Clara Street
San José, California 95113
Telephone (408) 535-1260
FAX (408) 292-6207

City Clerk

STATE OF CALIFORNIA)
COUNTY OF SANTA CLARA)
CITY OF SAN JOSÉ)

I, Lee Price, City Clerk & Ex-Officio Clerk of the Council of and for the City of San José, in said County of Santa Clara, and State of California, do hereby certify that "**Ordinance No. 28653**, the original copy of which is attached hereto, was adopted on the **20th day October, 2009**, by the following vote:

AYES: CAMPOS, CHIRCO, CHU, CONSTANT, HERRERA, KALRA,
LICCARDO, NGUYEN, OLIVERIO, PYLE; REED.

NOES: NONE.

ABSENT: NONE.

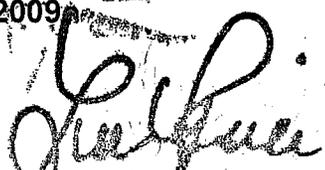
DISQUALIFIED: NONE.

VACANT: NONE.

Said ordinance is effective as of **October 20, 2009**.

IN WITNESS WHEREOF, I have hereunto set my hand and affixed the corporate seal of the City of San José, this **9th day of November 2009**.

(SEAL)



LEE PRICE, MMC
CITY CLERK & EX-OFFICIO
CLERK OF THE CITY COUNCIL

ORDINANCE NO. 28653

AN ORDINANCE OF THE CITY OF SAN JOSE AMENDING ORDINANCE NO. 28593 TO APPROPRIATE MONIES IN THE VARIOUS FUNDS TO IMPLEMENT 2008-2009 ANNUAL REPORT RECOMMENDATIONS AND MAKE APPROPRIATE TECHNICAL ADJUSTMENTS; AND PROVIDING THAT THIS ORDINANCE SHALL BECOME EFFECTIVE IMMEDIATELY UPON ADOPTION.

BE IT ORDAINED BY THE COUNCIL OF THE CITY OF SAN JOSE:

SECTION 1. Sections 2.01, 2.02, 2.03, 2.04, 2.05, 2.06, 2.09, 2.10, 2.11, 2.12, 2.13, 2.14, 2.15, 2.16, 2.17, 2.18, 2.19, 2.20, 2.21, 2.26, 2.27, 2.28, 2.29, 2.30, 2.40, 2.41, 2.42, 2.43, 2.44, 2.45, 2.49, 2.50, 2.70, 2.80, 2.81, 2.91, 3.01, 3.02, 3.03, 3.04, 3.05, 3.06, 3.07, 4.01, 4.02, 5.01, 6.01, 6.02, 6.03, 6.04, 6.05, 6.06, 6.07, 6.50, 7.01, 7.02, 7.03, 7.04, 7.06, 7.07, 7.08, 7.10, 7.11, 7.12, 7.13, 7.14, 7.15, 7.17, 7.18, 7.19, 7.20, 7.21, 7.50, 8.01, 8.02, 9.01, 9.02, 9.03, 9.04, 9.05, 9.06, 9.07, 9.08, 9.09, 10.01, 10.02, 10.03, 10.04, 10.06, 10.07, 11.01, 11.02, 11.03, 12.01, 12.02, 12.03, 12.04, 12.05, 12.06, 12.07, 12.08, 12.09, 12.10, 12.11, 12.12, 12.20, 12.30, 12.40, 12.50, 12.60, 13.01, 13.02, 14.01, 14.02, 15.01, 15.02, 16.01, 16.02, 16.03, 16.04, 16.05, 16.06, 17.01, 18.01, 19.01, 20.05, 21.01, 21.02, 22.01, 23.01, 23.02, 23.03, 23.04, 24.01, 24.02, 24.03, 25.01, 26.01, 28.01, 29.01, 30.01, 31.01, 31.02, 32.01, 32.02, 33.01, 33.02, 34.01, 35.01, and 36.01 of Ordinance No. 28593 are hereby amended to read as fully set forth on EXHIBIT "A," entitled "AMENDMENTS TO ORD. 28593," which is attached hereto and incorporated herein as though fully set forth in this Section of this Ordinance.

SECTION 2. This ordinance shall become effective immediately upon adoption, pursuant to Section 605(c) of the Charter of the City of San Jose.

ADOPTED IN ACCORDANCE WITH CHARTER SECTIONS 605(c) and 1208
this 20th day of October 2009, by the following vote:

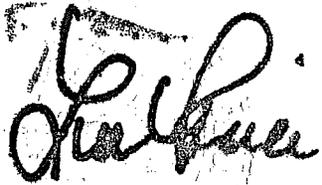
AYES: CAMPOS, CHIRCO, CHU, CONSTANT, HERRERA,
KALRA, LICCARDO, NGUYEN, OLIVERIO, PYLE; REED.

NOES: NONE.

ABSENT: NONE.

DISQUALIFIED: NONE.

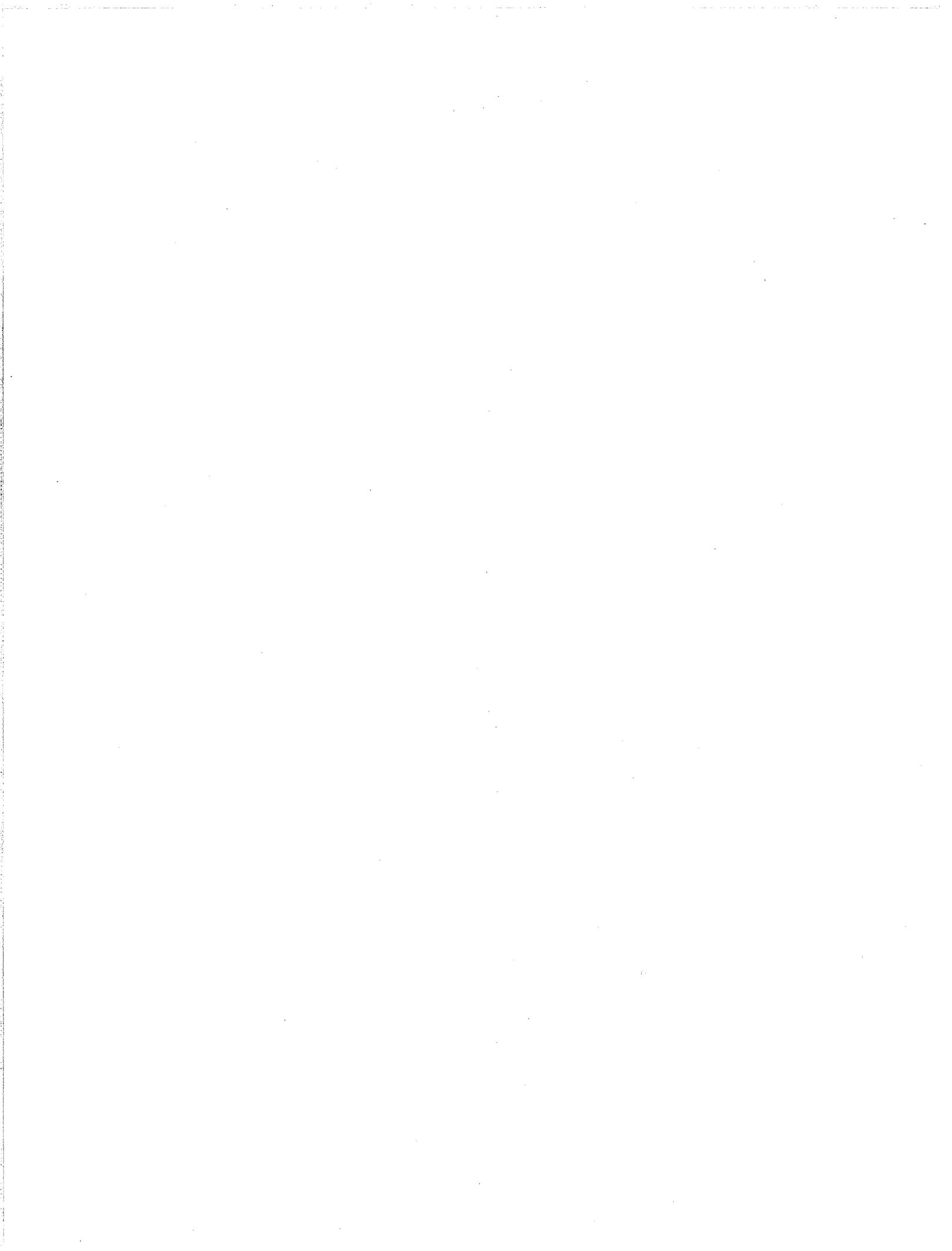
ATTEST:



LEE PRICE, MMC
City Clerk



CHUCK REED
Mayor



2009-2010 APPROPRIATION ORDINANCE

SECTION NO ITEM NO

CURRENT APPROPRIATION

28653

General Fund

2.01

Each of the following sums of money is hereby appropriated from the General Fund to the City Council During City's Fiscal Year.

Operating Expenditures

Office of the Mayor

Council District #01

15,261

Council District #02

12,856

Council District #03

163

Council District #04

-3,686

Council District #05

-1,689

Council District #06

12,176

Council District #07

4,660

Council District #08

-13,897

Council District #09

-16,350

Council District #10

-9,314

Council General

-153,922

-153,742

2.01 General Fund

-153,742

2009-2010 APPROPRIATION ORDINANCE

SECTION NO. ITEM NO.

CURRENT
APPROPRIATION

28653

General Fund

2.02

Each of the following sums of money is hereby appropriated from the General Fund to the City Manager during the City's Fiscal Year.

Redevelopment Agency
Personal Services

To the City Manager's Office for:
Personal Services

Non-personal/Equipment

-137,018

To the Office of Emergency Services
Personal Services

Non-personal/Equipment

-137,018

2.02 General Fund

-137,018

2009-2010 APPROPRIATION ORDINANCE

SECTION NO **ITEM NO**

CURRENT APPROPRIATION

28653

**General Fund
CITY ATTORNEY'S OFFICE**

2.03

Each of the following sums of money is hereby appropriated from the General Fund to the City Attorney during City's Fiscal Year .

Non-personal / Equipment

Personal Services

		-14,913
2.03	General Fund	-14,913

2009-2010 APPROPRIATION ORDINANCE

SECTION NO. ITEM NO.

CURRENT
APPROPRIATION

28653

2.04

**General Fund
CITY AUDITOR'S OFFICE**

Each of the following sums of money is hereby appropriated from the General Fund to the City Auditor during City's Fiscal Year:

Non-personal / Equipment

7,100

Personal Services

-12,193

2.04 General Fund

-5,093

2009-2010 APPROPRIATION ORDINANCE

SECTION NO ITEM NO

CURRENT
APPROPRIATION

28653

General Fund

2.05

INDEPENDENT POLICE AUDITOR'S OFFICE

Each of the following sums of money is hereby appropriated from the General Fund to the Independent Police Auditor during City's Fiscal

Non-personal / Equipment

1,630

Personal Services

1,228

2.05 General Fund

2,858

2009-2010 APPROPRIATION ORDINANCE

SECTION NO ITEM NO

CURRENT APPROPRIATION

28653

2.06	General Fund	
	CITY CLERK'S OFFICE	
	Each of the following sums of money is hereby appropriated from the General Fund to the City Clerk during City's Fiscal Year :	
	Non-personal / Equipment	
		-599,000
	Personal Services	
		-56,071
2.06	General Fund	-655,071

2009-2010 APPROPRIATION ORDINANCE

SECTION NO 10 ITEM NO

CURRENT APPROPRIATION

28653

General Fund

2.09

OFFICE OF ECONOMIC DEVELOPMENT

Each of the following sums of money is hereby appropriated from the General Fund to the Office of Economic Development for the City's

To the Office of Economic Development for:

Personal Services

-54,743

Non-Personal/Equipment

-54,743

2.09 General Fund

-54,743

2009-2010 APPROPRIATION ORDINANCE

SECTION ITEM
NO NO

CURRENT
APPROPRIATION

28653

General Fund

2.10

ENVIRONMENTAL SERVICES DEPARTMENT

Each of the following sums of money is hereby appropriated from the General Fund to the Environmental Services Department for City's

Non-personal / Equipment

-46,788

Personal Services

-1,829

2.10 General Fund

-48,617

2009-2010 APPROPRIATION ORDINANCE

SECTION NO **ITEM NO**

CURRENT APPROPRIATION **28653**

**General Fund
FINANCE DEPARTMENT**

2.11

Each of the following sums of money is hereby appropriated from the General Fund to the Finance Department for City's Fiscal Year:

Non-personal / Equipment

Personal Services

		-238,785
2.11	General Fund	-238,785

2009-2010 APPROPRIATION ORDINANCE

SECTION **ITEM**
NO **NO**

CURRENT
APPROPRIATION

28653

General Fund
FIRE DEPARTMENT

2.12

Each of the following sums of money is hereby appropriated from the General Fund to the Fire Department for City's Fiscal Year:

Non-personal / Equipment

-50,000

Personal Services

-230,751

2.12 General Fund

-280,751

2009-2010 APPROPRIATION ORDINANCE

SECTION **ITEM**
(NO.) **NO.**

CURRENT
APPROPRIATION **28653**

General Fund

2.13

GENERAL SERVICES DEPARTMENT

Each of the following sums of money is hereby appropriated from the General Fund to the General Services Department for City's Fiscal Year

Non-personal / Equipment

20,430

Personal Services

-291,908

2.13 General Fund

-271,478

2009-2010 APPROPRIATION ORDINANCE

**SECTION
NO** **ITEM
NO**

**CURRENT
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28653

2.14

**General Fund
HUMAN RESOURCES**

Each of the following sums of money is hereby appropriated from the General Fund to the Human Resources Department for City's Fiscal

Non-personal / Equipment

-46,000

Personal Services

-190,452

2.14 General Fund

-236,452

2009-2010 APPROPRIATION ORDINANCE

SECTION NO. ITEM NO.

CURRENT APPROPRIATION **28653**

General Fund

2.15

INFORMATION TECHNOLOGY DEPARTMENT

Each of the following sums of money is hereby appropriated from the General Fund to the Information Technology Department for City's

Non-personal / Equipment

-40,000

Personal Services

-238,600

2.15 General Fund

-278,600

2009-2010 APPROPRIATION ORDINANCE

**SECTION
NO** **ITEM
NO**

**CURRENT
APPROPRIATION**

28653

**General Fund
LIBRARY DEPARTMENT**

2.16

Each of the following sums of money is hereby appropriated from the General Fund to the Library Department for City's Fiscal Year:

Grants

-16,872

Non-personal / Equipment

Personal Services

-668,637

2.16 General Fund

-685,509

2009-2010 APPROPRIATION ORDINANCE

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APPROPRIATION

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SECTION ITEM
NO. NO

General Fund

2.17

PARKS, RECREATION AND NEIGHBORHOOD SERVICES DEPARTMENT

Each of the following sums of money is hereby appropriated from the General Fund to the Parks for the City's Fiscal Year:

**Parks, Recreation, & Neighborhood Services Department
Fee Activities**

**Parks, Recreation, & Neighborhood Services Department
Non-personal/Equipment**

-50,430

**Parks, Recreation, & Neighborhood Services Department
Personal Services**

-825,211

2.17 General Fund

-875,641

2009-2010 APPROPRIATION ORDINANCE

SECTION NO **ITEM NO**

CURRENT APPROPRIATION

28653

General Fund

2.18

PLANNING, BUILDING AND CODE ENFORCEMENT DEPARTMENT

Each of the following sums of money is hereby appropriated from the General Fund to the Planning City's Fiscal Year:

Non-personal / Equipment

-188,516

Personal Services

-214,967

2.18 General Fund

-403,483

2009-2010 APPROPRIATION ORDINANCE

SECTION **ITEM**
NO **NO**

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General Fund
POLICE DEPARTMENT

2.19

Each of the following sums of money is hereby appropriated from the General Fund to the Police Department for City's Fiscal Year:

Non-personal / Equipment

60,859

Personal Services

-1,541,087

2.19 General Fund

-1,480,228

2009-2010 APPROPRIATION ORDINANCE

SECTION NO. ITEM NO.

CURRENT APPROPRIATION

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2.20

**General Fund
PUBLIC WORKS DEPARTMENT**

Each of the following sums of money is hereby appropriated from the General Fund to the Public Works Department for City's Fiscal Year

Non-personal / Equipment

Personal Services

-27,934

To the Public Works Department for:

Personal Services

-136,304

Non-Personal/Equipment

-136,304

2.20 General Fund

-164,238

2009-2010 APPROPRIATION ORDINANCE

SECTION **ITEM**
NO **NO**

CURRENT
APPROPRIATION **28653**

General Fund

2.21

DEPARTMENT OF TRANSPORTATION

Each of the following sums of money is hereby appropriated from the General Fund to the Streets and Traffic Department for City's Fiscal

Non-personal / Equipment

-80,300

Personal Services

-257,486

2.21 General Fund

-337,786

2009-2010 APPROPRIATION ORDINANCE

SECTION NO ITEM NO

CURRENT APPROPRIATION

28653

2.26

**General Fund
CAPITAL IMPROVEMENTS**

Each of the following sums of money is hereby appropriated from the General Fund Capital Improvements to various departments for the

To the Department of Transportation for:

City-wide Sidewalk Repairs

Maintenance Backlog - Safety Enhancements

-100,000

Maintenance Backlog - Neighborhood Appearance

-30,000

Annexation Infrastructure Needs

Maintenance Backlog - Roadway Striping & Repainting

-291,000

Maintenance Backlog - Traffic Sign Replacement

-60,000

Pavement Maintenance Repair

Hedding Street Lighting Improvements

4,000

Maintenance Backlog - Street Surface Resurfacing (Story Rd & Leigh Ave)

Maintenance Backlog - Traffic Safety Infrastructure

-41,000

Maintenance Backlog - Transportation Infrastructure

-177,000

Traffic Calming

41,000

Seven Trees Boulevard Sidewalk Project

-110,000

-764,000

To the Environmental Services Department for:

Recovery Act - Energy Efficiency and Conservation Block Grant

To the Fire Department for:

Fire Apparatus Replacement

-128,000

Fire Station 37 - Willow Glen

2009-2010 APPROPRIATION ORDINANCE

SECTION ITEM
NO NO

CURRENT
APPROPRIATION **28653**

2.26

**General Fund
CAPITAL IMPROVEMENTS**

Each of the following sums of money is hereby appropriated from the General Fund Capital Improvements to various departments for the

	-128,000
To the General Services Department for:	
Unanticipated/Emergency Maintenance	
 Building Facilities Maintenance Backlog: 9-1-1 UPS System, PAB Chiller, Police Special Operations Unit Motors	
 Fuel Tank Monitoring	
 Animal Shelter Facility	
	-103,000
City Hall Network Operations Center Secondary Cooling System	
	-5,000
Employee Garage Build-Out	
	175,000
Convention Center Facility Improvements	
 City Hall Outstanding Needs	
	-3,000
Building Facilities Maintenance Backlog: Energy Management System for the 9-1-1 Communications Center	
	200,000
Arena Repairs	
 Debt Service on Phase I Bonds	
	264,000
To the Information Technology Department for:	
South San José Police Substation Fiber Optic Cabling	
	-137,000
	-137,000
To the Office of Economic Development for:	
Public Art	
 To the Parks, Recreation and Neighborhood Services Department for:	

2009-2010 APPROPRIATION ORDINANCE

SECTION NO ITEM NO

CURRENT APPROPRIATION

28653

2.26

**General Fund
CAPITAL IMPROVEMENTS**

Each of the following sums of money is hereby appropriated from the General Fund Capital Improvements to various departments for the

Senior Friendly Park Elements

Parks and Recreation Bond Projects

-102,000

Tamien Specific Plan Area Park Improvements

Youth Sports Fields

Mayfair Summer Aquatics Program

-100,000

Northside Center Project

Police Athletic League (PAL) Stadium Improvements

10,000

Kirk Community Center Renovation

-20,000

Happy Hollow Park and Zoo Fixtures, Furnishings and Equipment

Willows Senior Center Fire Damage

-14,000

-226,000

To the Police Department for:

COPS 2003-2004 Interoperable Communications Grant

South San Jose Police Substation

South San Jose Police Substation Interior Public Art

South San Jose Police Substation Exterior Public Art

South San José Police Substation FF & E

99,000

99,000

To the Public Works Department for:

Closed Landfill Compliance

2009-2010 APPROPRIATION ORDINANCE

CURRENT
APPROPRIATION

28653

SECTION NO. 2.26 ITEM NO. 0000

General Fund

CAPITAL IMPROVEMENTS

2.26

Each of the following sums of money is hereby appropriated from the General Fund Capital Improvements to various departments for the

Watson Site Clean-up and Restoration

1,836,000

Watson Site Planning & Remediation Contingency

-16,000

Greater Terrace Drive Soil Testing

Martin Park Landfill

-83,000

Watson Park

1,737,000

845,000

2.26 General Fund

2009-2010 APPROPRIATION ORDINANCE

SECTION NO 110 ITEM NO

CURRENT APPROPRIATION

28653

2.27

**General Fund
EARMARKED RESERVES**

Each of the following sums of money is hereby appropriated to the City Manager's Department for Contingency Reserves for City's Fiscal

Reserves

Environmental Mitigation (Burrowing Owl) Reserve	
Enhanced Park Maintenance Reserve	
Fee Supported Reserve - Building	-109,000
Fee Supported Reserve - Fire	1,483,926
Fee Supported Reserve - Planning	2,299,969
Fee Supported Reserve - Public Works	487,000
Future Capital Projects (FF&E) Reserve	31,528
Salaries and Benefits Reserve	
Workers Compensation/General Liability Catastrophic Reserve	5,310,553
Fuel Usage Reserve	
Economic Uncertainty Reserve	
Neighborhood Investment Fund Reserve	5,481,000
Neighborhood Capital Improvements Fund	
GASB 43/45 Funding Liability	
Annexations Reserve	-1,162,873
Wellness Program Reserve	
Retirement Pre-Payment Reserve	

2009-2010 APPROPRIATION ORDINANCE

SECTION NO ITEM NO

CURRENT
APPROPRIATION

28653

**General Fund
EARMARKED RESERVES**

2.27

Each of the following sums of money is hereby appropriated to the City Manager's Department for Contingency Reserves for City's Fiscal

State Budget Actions

-600,000

Street Maintenance and Repair Reserve

Airport West Proceeds Reserve

General Plan Update

Filled Position Elimination Expenditure Impacts Reserve

684,067

13,906,170

13,906,170

2.27 General Fund

2009-2010 APPROPRIATION ORDINANCE

SECTION NO. ITEM NO.

CURRENT
APPROPRIATION

28653

2.28

**General Fund
TRANSFERS TO OTHER FUNDS**

Each of the following sums of money is hereby appropriated for transfer from the General Fund to the following designated City funds,

**Transfer to Downtown Property & Business Improvement
District Fund**

Transfer to Maintenance District 9 Fund (362):

Transfer to the Arena Enhancement Fund

Transfer to the Arena Reserve Fund

Transfer to the City Hall Debt Service Fund

Transfer to the Community Facilities Revenue Fund

Transfer to the Convention and Cultural Affairs Fund (536)

**Transfer to the Council District 10 Construction Tax and
Property Conveyance Tax Fund (389)**

Transfer to the Fiber Optics Development Fund

Transfer to the Maintenance District 11 Fund (364):

Transfer to the Maintenance District 15 Fund (368):

Transfer to the Maintenance District 19 Fund (359):

Transfer to the Maintenance District 2 Fund (354):

Transfer to the Maintenance District 20 Fund (365):

Transfer to the Maintenance District 21 Fund (356):

Transfer to the Maintenance District 22 Fund (367):

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO

ITEM
NO

CURRENT
APPROPRIATION

28653

2.28

**General Fund
TRANSFERS TO OTHER FUNDS**

Each of the following sums of money is hereby appropriated for transfer from the General Fund to the following designated City funds,

Transfer to the Maintenance District 8 Fund (361):

Transfer to the Municipal Golf Course Fund

**Transfer to the San Jose Financing Authority 2000
(Camden Center) on July 15, 2008**

**Transfer to the San Jose Financing Authority 2001
(Communication Center) on April 1, 2009**

**Transfer to the Sewage Treatment Plant Connection Fee
Fund**

Transfer to the Vehicle Maintenance and Operations Fund

492,410

Transfer to the Water Utility Fund

2.28 General Fund

492,410

2009-2010 APPROPRIATION ORDINANCE

SECTION NO ITEM NO

CURRENT
APPROPRIATION

28653

General Fund

2.29

GENERAL FUND ENDING FUND BALANCE

Each of the following sums of money is hereby appropriated for the General Fund Ending Fund Balance for City's Fiscal Year:

ENDING FUND BALANCE

2.29 General Fund

2009-2010 APPROPRIATION ORDINANCE

SECTION **ITEM**
NO. **NO.**

CURRENT
APPROPRIATION **28653**

2.30

General Fund
CONTINGENCY RESERVE

Each of the following sums of money is hereby appropriated for the General Fund Ending Fund Balance for City's Fiscal Year:

Contingency Reserve
Contingency Reserve

2.30 General Fund

2009-2010 APPROPRIATION ORDINANCE

SECTION NO ITEM NO

CURRENT APPROPRIATION

28653

2.40

**Construction Excise Tax Fund
Construction Excise Tax Fund**

Each of the following sums of money is hereby appropriated from the Consturction Excise Tax Fund to various departments for the City's

Ending Fund Balance

1,683,942

Reserves

Reserve - Prop 1B Pavement Maintenance

-161,000

Reserve - Regional System Expansion

Reserve - Seven Trees Boulevard Sidewalk Project

Reserve - Evergreen Traffic Impact Fees

-161,000

**To the Department of Transportation for:
BART Project Management**

Bicycle and Pedestrian Facilities

73,000

Bridge Maintenance and Repair

Budget Administration

Project Development Engineering

City-Wide Emergency Repairs

Congestion Management Policy Conformance

Miscellaneous Street Improvements

North San Jose Deficiency Plan Improvements

123,000

Pavement Maintenance

70,000

Traffic Calming

49,000

Traffic Forecasting and Analysis

2009-2010 APPROPRIATION ORDINANCE

CURRENT
APPROPRIATION

28653

SECTION
NO ITEM
NO

2.40

Construction Excise Tax Fund
Construction Excise Tax Fund

Each of the following sums of money is hereby appropriated from the Consturction Excise Tax Fund to various departments for the City's

Traffic Safety Data Collection	98,000
Traffic Safety Improvements	
Traffic Safety - School Walking Routes	
Traffic Signals - Developer Assisted	13,000
Traffic Congestion Studies	
Local Transportation Policy and Planning	
Land Management and Weed Abatement	21,000
ITS: Operations and Management	
Regional Policy and Legislation	
Bike/Pedestrian Project Development	
CIP Delivery Management	
Traffic Flow Mgt & Signal Retiming	43,000
Diridon Station Expansion Planning	
Inter-Agency Encroachment Permit	
Federal Pavement Maintenance	328,000
Prop 42 Pavement Maintenance	
Vendome Area and 7th Street Traffic Calming	-1,258,000

2009-2010 APPROPRIATION ORDINANCE

SECTION NO ITEM NO

CURRENT APPROPRIATION

28653

2.40

**Construction Excise Tax Fund
Construction Excise Tax Fund**

Each of the following sums of money is hereby appropriated from the Consturction Excise Tax Fund to various departments for the City's

Traffic Safety Education	3,000
Transportation Needs Master Plan	
Traffic Congestion Relief Program Payback - Pavement Maintenance	
Congestion Management Program Dues	
Grant Management	
North San José - Administration	
Transportation Demand Management and Taxi Program	
Prop 1B - Pavement Maintenance	
Prop 1B - Route 101/Tully Interchange Upgrade	-833,000
Street Light Engineering	
Rural Road Safety Improvements	
School Sign Upgrade	
Minidoka Avenue Sidewalk Improvement	63,000
Airport People Mover	
High Speed Rail	
Hitachi Maintenance Agreement	
Maintenance Assessment District Development	

2009-2010 APPROPRIATION ORDINANCE

SECTION **ITEM**
NO **NO**

CURRENT
APPROPRIATION **28653**

2.40

Construction Excise Tax Fund
Construction Excise Tax Fund

Each of the following sums of money is hereby appropriated from the Consturction Excise Tax Fund to various departments for the City's

Mechanical Storm Units

24,000

Diridon Station Planning

General Plan Update

Traffic Congestion Data Management

Transportation Development Review

Transportation Sustainability Program

Recovery Act - Street Resurfacing and Rehabilitation

4,800

Seven Trees Boulevard Sidewalk Project

ADA Sidewalk Accessibility Program

10,000

Maintenance Backlog - Traffic Infrastructure

725,000

-443,200

To the Office of Economic Development for:
Public Art

To the Planning, Building and Code Enforcement
Department for:
PBCE Transportation Support

BART Station Planning

7,000

7,000

To the Public Works Department for:
Infrastructure Management System (IMS/GIS)

Fiber Optics Permit Engineering

300,000

2009-2010 APPROPRIATION ORDINANCE

SECTION NO. ITEM NO.

CURRENT
APPROPRIATION

28653

2.40

**Construction Excise Tax Fund
Construction Excise Tax Fund**

Each of the following sums of money is hereby appropriated from the Consturction Excise Tax Fund to various departments for the City's

Ortho Photo Project

Community Facilities District No. 13 Feasibility Study Project

Public Works Capital Management Costs

Public Works Transportation Support

Land Management

Community Facilities District No. 14 Feasibility Study Project

5,000

Bollinger Road Developer Reimbursement

40,000

Bollinger Road Improvements

10,000

355,000

Transfer to the City Hall Debt Service Fund

Transfers to the General Fund for:

Pavement Maintenance

General Purpose

2.40 Construction Excise Tax Fund

1,441,742

2009-2010 APPROPRIATION ORDINANCE

SECTION NO ITEM NO

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28653

General Fund

2.41

CITY-WIDE COMMUNITY AND ECONOMIC DEVELOPMENT

Each of the following sums of money is hereby appropriated from the General Fund City Service Area-Economic & Neighborhood

To the City Manager's Office for:

Arena Authority

Sports Authority

Theatre Management Realignment Consulting Services

Mexican Heritage Corporation Transition

Mexican Heritage Corporation Technical Assistance

To the Finance Department for:

Convention Center Lease Payments

Hayes Mansion Conference Center Line of Credit Payment

To the General Services Department for:

FMC Operating Site Costs

-50,000

Relocation of Stockton Warehouse Artifacts

Mexican Heritage Plaza and Maintenance and Operations

-50,000

To the Office of Economic Development for:

Sports Opportunity Fund

10,000

Neighborhood Strip Retail Revitalization

-72,295

Children's Discovery Museum

Destination Event Marketing

Emergency Housing Consortium Fireworks

Festival, Parade, and Celebration

2009-2010 APPROPRIATION ORDINANCE

SECTION NO ITEM NO

CURRENT APPROPRIATION

28653

General Fund

2.41

CITY-WIDE COMMUNITY AND ECONOMIC DEVELOPMENT

Each of the following sums of money is hereby appropriated from the General Fund City Service Area-Economic & Neighborhood

International Partnerships and Sister City Programs

San José Grand Prix Closeout Costs

History San José

San José Museum of Art School

San José Museum of Art Subsidy

San José Repertory Theater

San José Stage Company

Technology Center of Innovation Subsidy

ZeroOne Festival Support

Mexican Heritage Plaza Subsidy

City Hall Retail Space

Public Art in Private Development

-136,810

Airport West Property Development

Martha Gardens/Spartan Keyes Arts Festival

Block 3 Public Art

Economic Incentive Fund

20,438

Mexican Heritage Plaza Facility Use Consultant

Shopping Center Improvement Program

Changing Art in the Transit Corridor

2009-2010 APPROPRIATION ORDINANCE

SECTION NO 2.41 ITEM NO

CURRENT APPROPRIATION

28653

General Fund

2.41

CITY-WIDE COMMUNITY AND ECONOMIC DEVELOPMENT

Each of the following sums of money is hereby appropriated from the General Fund City Service Area-Economic & Neighborhood

Economic Development Pre-Development Activities	2,811
Soccer Stadium Process Costs	-4,775
Cirque Du Soleil	
City Hall Exhibits Program	
Auditorium and CPA Rental Payments	
City Hall Lighting Plan	
Convention Center Oversight	
Convention and Visitor Bureau Marketing Program	
San Jose Green Vision	
Sister City International Travel and Hosting	-12,592
Small Business Chambers	
San Jose Cycling Classic Event	
Stevens Creek Auto Row	
Arts Grants Multi-Year Stabilization Fund	
	-69,518
	233,926
	-28,815

**To the Parks, Recreation and Neighborhood Services
Department for:**

Day Laborers Program

2009-2010 APPROPRIATION ORDINANCE

SECTION NO ITEM NO

CURRENT APPROPRIATION

28653

General Fund

2.41

CITY-WIDE COMMUNITY AND ECONOMIC DEVELOPMENT

Each of the following sums of money is hereby appropriated from the General Fund City Service Area-Economic & Neighborhood

To the Planning, Building and Code Enforcement Department for:

Planning Commission

Historic Preservation

74,241

Joint Planning: South Campus District

Planning Area Studies

Comprehensive General Plan Update

97,555

Evergreen-East Hills Development Policy Update

Habitat Conservation Plan

Historic Resources Inventory

Neighborhood of Distinction Concept

Markham Terrace General Plan Update Fees

Distinctive Neighborhoods Program

171,796

2.41 General Fund

92,981

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO

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NO

CURRENT
APPROPRIATION

28653

General Fund

2.42

CITY-WIDE ENVIRONMENTAL & UTILITY SERVICES

Each of the following sums of money is hereby appropriated from the General Fund City Service Area-Environmental & Utility Services to

To the Environmental Services Department for:

IDC Garbage Disposal Fees

Storm Fees

Low Income Energy Assistance

Green Challenge in San José

Energy Efficiency Program

Expansion of Creek Encampment CleanUps

Commercial Solid Waste Fees from Solid Waste Service to Public Schools

30,182

-371,663

-341,481

-341,481

2.42 General Fund

2009-2010 APPROPRIATION ORDINANCE

SECTION NO ITEM NO

CURRENT APPROPRIATION

28653

2.43

**General Fund
CITY-WIDE PUBLIC SAFETY**

Each of the following sums of money is hereby appropriated from the General Fund City Service Area-City-Wide Public Safety to various

To the City Manager's Office for:

Domestic Violence Prevention Program

2005 Urban Area Security Initiative Grant

Public Safety Recruitment and Training

To the Department of Transportation for:

Arena Traffic Control

To the Finance Department for:

Police Officers' Professional Liability Insurance

To the Fire Department for:

Hazardous Materials Consent Judgment

Computer Aided Dispatch (CAD) System Replacement

2007 Community Emergency Response Training (CERT) - Fire

-5,034

2007 Metropolitan Medical Response System (MMRS) - Fire

-10,476

Emergency Response and Preparedness

-15,586

Emergency Services Grant Fund

Fire Self Contained Breathing Apparatus

Workers' Compensation Claims - Fire

2006 Emergency Management Performance Grant

2006 Metropolitan Medical Response System Grant

2006 State Homeland Security Grant Program (SHSGP)

2009-2010 APPROPRIATION ORDINANCE

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28653

SECTION
NO ITEM
NO

2.43

General Fund
CITY-WIDE PUBLIC SAFETY

Each of the following sums of money is hereby appropriated from the General Fund City Service Area-City-Wide Public Safety to various

2007 Emergency Management Performance Grant

2007 Super Urban Area Security Initiative (SUASI) - Fire

-11,854

2008 Emergency Management Performance Grant

Metropolitan Medical Task Force Grant

PG&E Community Emergency Response Team (CERT) Grant

2008 Urban Area Security Initiative (UASI) Grant - Fire

-95,713

-138,663

To the Human Resources Department for:

Critical Incident Stress Debriefing

To the Parks, Recreation and Neighborhood Services**Department for:**

Truancy Abatement Program

To the Police Department for:

CrimeStoppers

Sexual Assaults Testing

Weed and Seed - East San José (Police)

-16,031

2001-2002 California Law Enforcement Equipment (CLEEP) Grant

514

Internet Crimes Against Children Grant

Automated Fingerprint Identification System

2002-2003 California Law Enforcement Equipment (CLEEP) Grant

2009-2010 APPROPRIATION ORDINANCE

SECTION NO ITEM NO

CURRENT APPROPRIATION

28653

2.43

**General Fund
CITY-WIDE PUBLIC SAFETY**

Each of the following sums of money is hereby appropriated from the General Fund City Service Area-City-Wide Public Safety to various

2000-2001 California Law Enforcement Equipment Program (CLEEP) Grant

OTS 2004-2007 DUI/Seat Belt Safety Program

2005 Human Trafficking Prevention Grant

Alcoholic Beverage Control Grant

Automated Fingerprint Identification System Phase III

2006 Super UASI -Police

OTS Safety Checkpoint Mini-Grant

Anti-Drug Abuse Grant

Downtown Working Group Pilot Program

Comprehensive Approaches to Sex Offender Management (CASOM)

Internet Crimes Against Children Task Force Grant

Sobriety Check Point Grant 2007-2008

-10,902

2007 Super Urban Area Security Initiative (SUASI) - Police

City Council Chambers Security

Super UASI TEWG Grant

Internet Crimes Against Children Continuation Grant

394,768

2008-2009 Next Generation Click It or Ticket Grant

-498

2008 Human Trafficking Prevention Grant

14,480

2008-2009 Sobriety Checkpoint Mini-Grant

2009-2010 APPROPRIATION ORDINANCE

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APPROPRIATION 28653SECTION
NO ITEM
NO

2.43

General Fund
CITY-WIDE PUBLIC SAFETY

Each of the following sums of money is hereby appropriated from the General Fund City Service Area-City-Wide Public Safety to various

State Homeland Security Grant Program	-5,562
2008-2012 Avoid the 13 Grant	124,154
2008-2009 Anti-Drug Abuse Grant	279
Bulletproof Vest Partnership Grant	
Mobile Identification Services Project	
2008 Super Urban Area Security Initiative (SUASI) Grant - Police	
Gang Resource Card	200,000
Hire Ahead	
Northern California Regional Intelligence Center (NCRIC) - Police	
Police Audit Optimization Study	164,108
Recovery Act - 2009 Internet Crimes Against Children Task Force	
Workers' Compensation Claims - Police	
2009 Alcoholic Beverage Control (ABC) Grant	
2009-2010 Next Generation Click It or Ticket Grant	
2009-2010 Sobriety Check Point Mini Grant	28,559
	146,938
	1,040,807
	902,144

2.43 General Fund

2009-2010 APPROPRIATION ORDINANCE

SECTION NO ITEM NO

CURRENT
APPROPRIATION

28653

2.44

**General Fund
CITYWIDE - NEIGHBORHOOD SERVICES**

Each of the following sums of money is hereby appropriated from the General Fund City Service Area-Recreation & Cultural Services to

To the City Manager's Office for:

Neighborhood Revitalization Strategy

Weed and Seed - East San José (CMO)

Community Action and Pride Grant Program

Strong Neighborhoods Initiative (Expanded)

18,000

256,685

274,685

To the General Services Department for:

Animal Care and Service Program

-60,377

-60,377

To the Library Department for:

Smart Start Neighborhood Centers

**To the Parks, Recreation and Neighborhood Services
Department for:**

Child Care Portable Debt Service Payments

Female Gang Intervention Program

Hoffman / Via Monte Neighborhood Youth Center

Networking of Remote Sites

San Jose Future Teachers Loan Program

Los Lagos Golf Course Netting

Washington Area Youth Center Subsidy

Weed Abatement Program

San Jose BEST

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2.44

General Fund
CITYWIDE - NEIGHBORHOOD SERVICES

Each of the following sums of money is hereby appropriated from the General Fund City Service Area-Recreation & Cultural Services to

Guadalupe Park and Gardens	43,322
Science Program for Alum Rock Youth Center	
Juvenile Justice and Delinquency Prevention Grant	6,020
Youth Commission Conference	17,971
Nike Animal Rescue Foundation	-4,000
Parks Maintenance - Non-Personal/Equipment Purchases	
San Jose After School - District Contracts	
San José Education Foundation Pilot Homework Center Program	
South Bay Children's Medical Center	
Public-Private Parks Maintenance Partnership	
Kaiser Foundation Grant	
2006 Bureau of Justice Grant	4,554
Therapeutic Services, San Andreas Regional Center Grant	8,960
San Jose After School - District Contracts Year 2	
Parks Maintenance Enhancement Strategy	
Community Responsibility Council and Transition Center	-37,772
Fingerprinting (Employees and Volunteers)	
Mayor's Gang Task Force Year-End Summit	-35,402
Summer Safety Initiative Pilot Program	-3,812

2009-2010 APPROPRIATION ORDINANCE

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CURRENT APPROPRIATION

28653

General Fund

2.44

CITYWIDE - NEIGHBORHOOD SERVICES

Each of the following sums of money is hereby appropriated from the General Fund City Service Area-Recreation & Cultural Services to

Pilot Role Model Program	-253,662
PG&E Summer Cooling Shelter Program	
Juvenile Justice and Delinquency 2008 Grant	7,000
San Jose After School - Year 3 District Contracts	24,119
Pedestrian Bridge Assessment	-10,137
San Jose BEST Year-End Summit	30,000
Workers' Compensation Claims - PRNS	
Parent Project	
	16,735
	-186,104

**To the Planning, Building and Code Enforcement
Department for:**

Neighborhood Clean-Ups

2.44 General Fund

28,204

2009-2010 APPROPRIATION ORDINANCE

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28653

General Fund

2.45

CITYWIDE - TRANSPORTATION SERVICES

Each of the following sums of money is hereby appropriated from the General Fund City Service Area-Strategic Support Transportation

To the Department of Transportation for:

Contractual Street Tree Planting

Parking Citations/Jail Courthouse Fees

Parking Citations Processing

Sidewalk Fund

Subdivision Street Name Signs

Subdivision Traffic Signs/Pavement Markings

City Hall Interim Parking

Radar Speed Display Trailers for Neighborhoods

Emergency Street Tree Services

4,472

Urban Forestry Grant

Workers' Compensation Claims - Transportation

-9,054

-4,582

2.45 General Fund

-4,582

2009-2010 APPROPRIATION ORDINANCE

SECTION NO ITEM NO

CURRENT APPROPRIATION

28653

2.49

**General Fund
 CITYWIDE - STRATEGIC SUPPORT**

Each of the following sums of money is hereby appropriated from the General Fund City Service Area-Strategic Support to various

To Human Resources Department for:

Workers' Compensation Claims - Other Departments

244,684

General Employee Tuition

Training and Continuous Improvement Program

Workers' Compensation State License

-140,000

Employee Recognition Program

Assistant City Clerk Recruitment

Budget and Retirement Director Recruitments

Pension/Retiree Healthcare Studies

Worker's Comp Gain Sharing Program

-56,000

Employee and Community Performance Surveys

Executive Recruitments

CityWide Training

48,684

To the City Auditor's Office for:

Annual Audit

Bay 101 Audit

Grant Compliance Single Audit

Bond Project Audits

50,000

50,000

To the City Manager's Office for:

2009-2010 APPROPRIATION ORDINANCE

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2.49

General Fund
CITYWIDE - STRATEGIC SUPPORT

Each of the following sums of money is hereby appropriated from the General Fund City Service Area-Strategic Support to various

City Outreach and Education Efforts

Employee Empowement /Suggestion Program

ICMA Performance Measurement

Management and Continuous Improvement Training

-140,000

San Jose Sports Hall of Fame Plaques

Annual City of San Jose Volunteer Celebration

Energy/Fuel Usage

2-1-1 Call Center

Old City Hall Land Use Planning

-96,000

Pandemic Flu Planning

Sunshine Reform

-50,000

Walk of Fame

Arts Stabilization Loan Fund

Public, Educational and Government (PEG) Access Facilities -
CapitalPublic, Educational and Government (PEG) Access Facilities -
Operations

10,932

General Fund Structural Deficit Task Force

Government Access - Capital Expenditures

-4,051

Arts Stabilization Flexible Fund

2009-2010 APPROPRIATION ORDINANCE

SECTION NO. ITEM NO.

CURRENT APPROPRIATION

28653

General Fund

2.49

CITYWIDE - STRATEGIC SUPPORT

Each of the following sums of money is hereby appropriated from the General Fund City Service Area-Strategic Support to various

Alliance for Innovation Transforming Local Government

City Manager Special Projects

Community Translation/Interpretation and Meeting Spaces

Optimization and Service Delivery Model Reviews

General Fund Structural Deficit Elimination

Census 2010 Outreach

-40,000

Public and Education Access - Capital Expenditures

-125,000

Silicon Valley Interoperability Project

-232,666

Entertainment Zone Policing Model

-16,000

Recovery Act Administration

Campaign Finance Review/Ethics

Public Intoxication Task Force

Pension/Retiree Healthcare Studies

-100,000

Spartan Keyes Neighborhood Action Center

"Beyond Budget Cuts" Organizational Improvements

-792,785

To the Clerk's Office for:
Arena Community Fund

City Dues / Memberships

-16,107

2009-2010 APPROPRIATION ORDINANCE

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28653

General Fund

2.49

CITYWIDE - STRATEGIC SUPPORT

Each of the following sums of money is hereby appropriated from the General Fund City Service Area-Strategic Support to various

Council Member Transition Funds

Mayor's Educational Initiatives

City Auditor's Office Performance Audit

State of the City Convocation

Civil Service Commission

Mayor and City Council Travel

Elections Commission

-4,415

Elections Commission Audit

-20,522

To the Finance Department for:

Banking Services

65,000

General Liability Claims

Insurance Premiums

Payroll/Human Resources Project

Property Tax Administration Fee

-207,000

Revenue Enhancement Consulting Services

-50,000

SB 90 Consultant Services

Securities Custody Services

2009-2010 APPROPRIATION ORDINANCE

SECTION NO. ITEM NO.

CURRENT APPROPRIATION

28653

2.49

**General Fund
CITYWIDE - STRATEGIC SUPPORT**

Each of the following sums of money is hereby appropriated from the General Fund City Service Area-Strategic Support to various

Sick Leave Payments Upon Retirement

1,358,520

Senior Staff Home Loan Assistance

FMC Debt Service Payments - Airport

Existing City Hall Debt Service Payment

FMC Debt Service Payments - General Fund

Communications Center Debt Service Payments

1,166,520

To the General Services Department for:

Chinese Historical Society

-12,000

Spartan Keyes Neighborhood Action Center

Workers' Compensation Claims - General Services

-12,000

To the Information Technology Department for:

Computer Systems Master Plan

Old City Hall Remaining Systems Migration Study

City-Wide Broadband Network

Enterprise Content Management System

-143,000

Information Security/Network Architecture Audits

-250,000

Information Technology Business Applications Support

-188,514

Information Technology Electronic Content Management System

Information Technology Test Lab and Inventory

2009-2010 APPROPRIATION ORDINANCE

SECTION NO. ITEM NO.

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28653

General Fund

2.49

CITYWIDE - STRATEGIC SUPPORT

Each of the following sums of money is hereby appropriated from the General Fund City Service Area-Strategic Support to various

	-190,000
Police Administration Voice and Data Network Enhancement Project	
Technology Hardware Replacement	
Computer and Server Replacement	
	121,769
Computer System Remediation Project	
	-649,745
To the Office of Economic Development for:	
Arts Grants Multi-Year Stabilization Fund	
To the Public Works Department for:	
Public Works Unfunded Projects	
City-Owned Property Database	
Public Works Standard Plans and Specifications	
Multi-Agency Benchmarking Study	
To the Retirement Department for:	
1970 COLA Federated, Police & Fire Retirees	
1980 COLA Federated, Police & Fire Retirees	
1990 COLA Federated, Police & Fire Retirees	
Police Retirees' Health/Dental Fees	

2.49 General Fund

-209,848

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NO** **ITEM
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28653

Fiber Optics Development Fund

2.50

Each of the following sums of money is hereby appropriated from the Fiber Optics Development Fund during City's Fiscal Year for

Ending Fund Balance

6,831

**Transfer to the Sewage Treatment Plant Connection Fee
Fund for:**

Loan Repayment

2.50 Fiber Optics Development Fund

6,831

2009-2010 APPROPRIATION ORDINANCE

**SECTION
NO** **ITEM
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APPROPRIATION**

28653

Local Law Enforcement Block Grant

2.70

Each of the following sums of money is hereby appropriated from the Local Law Enforcement Block Grant during the City's

Ending Fund Balance

To the Police Department for:

LLEBG 03-05

LLEBG Close-out

5,462

5,462

2.70 Local Law Enforcement Block Grant

5,462

2009-2010 APPROPRIATION ORDINANCE

SECTION NO 2.80 ITEM NO

CURRENT APPROPRIATION

28653

Civic Center Construction Fund

2.80

Each of the following sums of money is hereby appropriated from the Civic Center Construction Fund during the City's Fiscal Year:

To the Finance Department for:

Transfer to the City Hall Debt Service Fund

Transfer to the Civic Center Fiscal Agent Transaction Fund

575,728

575,728

To the General Services Department for:

City Hall Capital Enhancements

10,000

City Hall Network Operations Center Secondary Cooling System

-30,000

-30,000

-20,000

To the Information Technology Department for:

Police Administration Voice and Data Network Enhancements

-216,000

-216,000

To the Public Works Department for:

Watson Site Clean-up and Restoration

New City Hall Parking Garage

-30,000

-30,000

2.80 Civic Center Construction Fund

309,728

2009-2010 APPROPRIATION ORDINANCE

SECTION NO. ITEM NO.

CURRENT APPROPRIATION

28653

Civic Center Improvement Fund

2.81

To the Public Works Department for:

City Hall Technology, Furniture and Equipment

-2,792

-2,792

-2,792

2.81 Civic Center Improvement Fund

-2,792

2009-2010 APPROPRIATION ORDINANCE

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28653

2.91

Interim City Facilities Improvements Fund

Ending Fund Balance
Ending Fund Balance

To the Public Works Department for:
Interim City Facilities Improvements

-17,791

-17,791

2.91 Interim City Facilities Improvements Fund

-17,791

2009-2010 APPROPRIATION ORDINANCE

SECTION ITEM
NO NO

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APPROPRIATION **28653**

San Jose-Santa Clara Treatment Plant Operating Fund

3.01

Each of the following sums of money is hereby appropriated from the

Ending Fund Balance

Reserve for Workers' Compensation Claims

Unrestricted

2,957,335

Contingency

Retirement Pre-Payment Reserve

2,957,335

To Human Resources Department for Workers' Compensation Claims:

Workers' Compensation Claims

To the City Manager's Office for:

Personal Services

Non-personal/Equipment

To the Environmental Services Department for:

Personal Services

-403,287

Non-personal/Equipment

595,017

Inventory

Transfer to the General Fund

Retiree Healthcare

-117,345

74,385

To the Finance Department for:

Personal Services

-6,112

Non-Personal/Equipment

Transfer to the General Fund - Old MLK Rent

2009-2010 APPROPRIATION ORDINANCE

SECTION NO ITEM NO

CURRENT APPROPRIATION

28653

San Jose-Santa Clara Treatment Plant Operating Fund

3.01

Each of the following sums of money is hereby appropriated from the

Transfer to the City Hall Debt Service Fund

-6,112

To the Finance Department for:

Reimbursement of Indirect Overhead Costs

5,836

Transfer to City Hall Debt Service Fund

Transfer to the General Fund (GASB43/45)

5,836

To the Human Resources Department for:

Personal Services

-2,392

Non-personal/Equipment

-2,392

To the Information Technology Department for:

Non-personal/Equipment

Personal Services

To the Office of the City Attorney for:

Personal Services

To the Parks, Recreation and Neighborhood Services Department for:

Plant Landscape Maintenance

To the Planning, Building and Code Enforcement Department for:

Personal Services

32,124

32,124

To the Public Works Department for:

Personal Services

2009-2010 APPROPRIATION ORDINANCE

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San Jose-Santa Clara Treatment Plant Operating Fund

3.01

Each of the following sums of money is hereby appropriated from the

**Transfer to the Vehicle Maintenance & Operation Fund
(552)**

3.01 San Jose-Santa Clara Treatment Plant Operating Fund

**11,346
3,072,522**

2009-2010 APPROPRIATION ORDINANCE

SECTION NO ITEM NO

CURRENT APPROPRIATION

28653

San Jose-Santa Clara Treatment Plant Capital Fund

3.02

Each of the following sums of money is hereby appropriated from the

CWFA Debt Service Payment

Transfer to the Clean Water Financing Authority Debt Service
Payment Fund

Ending Fund Balance

19,625,046

Reserve

Equipment Replacement

Electrical Reliability Improvements

Rate Studies

To the Environmental Services Department for:

Land Management & Improvements

Plant Electrical Reliability

Equipment Replacement

Payment For Clean Water Financing Authority Trustee

Plant Infrastructure Improvements

Revised South Bay Action Plan - SBWR Extension

State Revolving Fund Loan Repayment

-132,000

Unanticipated/Critical Repairs

WPCP Reliability Improvements

Alternative Disinfection

Digester Gas Line Replacement

2009-2010 APPROPRIATION ORDINANCE

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SECTION NO. ITEM NO.

San Jose-Santa Clara Treatment Plant Capital Fund

3.02

Each of the following sums of money is hereby appropriated from the

Plant Master Plan

Digester Rehabilitation

Environmental Services Building (ESB) Repair

-634,000

SBWR Reservoir Facility

Headworks Enhancement

Secondary and Nitrification Clarifier Rehabilitation

-766,000

To the Finance Department for:

Transfer to City Hall Debt Service Fund

To the Office of Economic Development for:

Public Art

To the Public Works Department for:

Public Works Capital Management Costs

3.02 San Jose-Santa Clara Treatment Plant Capital Fund

18,859,046

2009-2010 APPROPRIATION ORDINANCE

**SECTION
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APPROPRIATION**

28653

Sewage Treatment Plant Connection Fee Fund

3.03

Each of the following sums of money is hereby appropriated from the Sewage Treatment Plant Connection Fee Fund to each of the following

Ending Fund Balance

Reserve for Treatment Plant Expansion

3,612,463

3,612,463

**Loan to Anti-Tobacco Master Settlement Agreement
Revenue Fund**

Loan to the Sewer Service and Use Charge Fund:

-4,000,000

To the Public Works Department for:

Collection Costs

Connection Fee Study

**Transfer to the San Jose/Santa Clara Treatment Plant
Capital Fund on or about:**

July 1

3.03 Sewage Treatment Plant Connection Fee Fund

-387,537

2009-2010 APPROPRIATION ORDINANCE

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SECTION ITEM
NO. NO

Sewer Service and Use Charge Fund

3.04

Each of the following sums of money is hereby appropriated from the Sewer Service and Use Charge Fund to each of the following

Ending Fund Balance:

Reserve for Workers' Compensation Claims

Rate Stabilization Reserve

Unrestricted

1,906,916

Reserve for Debt Service

Retirement Pre-Payment Reserve

1,906,916

To Human Resources Department for Workers' Compensation Claims:

Workers' Compensation Claims

To the City Auditor's Office for:

Clean Water Financing Authority Audit

To the County of Santa Clara for reimbursement of expenses incurred in the collection of the Sewer Service and Use Charge Fee:

To the Environmental Services Department for:

Retiree Healthcare

-36,093

-36,093

To the Finance Department for:

Transfer to City Hall Debt Service Fund

IBS Commercial Paper Repayment

Transfer to the General Fund (GASB43/45)

Reimbursement of Indirect Overhead

-56,270

2009-2010 APPROPRIATION ORDINANCE

SECTION NO ITEM NO

CURRENT APPROPRIATION

28653

Sewer Service and Use Charge Fund

3.04

Each of the following sums of money is hereby appropriated from the Sewer Service and Use Charge Fund to each of the following

-56,270

To the General Services Department for:
Diesel Retrofit Mandate

To the Office of the City Attorney for Major Litigation costs:

To the following departments for Management Services costs:

Office of the City Attorney Personal Services

Office of the City Manager Non-personal/Equipment

Planning, Building and Code Enforcement Department Personal Services

1,543

Office of the City Manager Personal Services

Human Resources Personal Services

-1,430

113

To the following departments for Sewer Maintenance costs:

General Services Department Non-personal/Equipment

Information Technology Department Non-personal/Equipment

Public Works Department Non-personal/Equipment

Department of Transportation Non-personal/Equipment

Department of Transportation Personal Services

58,009

General Services Department Personal Services

Information Technology Department Personal Services

17,777

2009-2010 APPROPRIATION ORDINANCE

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NO ITEM
NO

Sewer Service and Use Charge Fund

3.04

Each of the following sums of money is hereby appropriated from the Sewer Service and Use Charge Fund to each of the following

Public Works Department Personal Services	
	-7,925
Environmental Services Dept.: Sanitary Sewer Claims	
IDC Disposal Contract	
	67,861
To the following departments for Sewer Service & Use Charge collection costs:	
Finance Department Non-personal/Equipment	
Finance Department Personal Services	
	-12,650
	-12,650
To the following departments for Waste Water Conservation costs:	
Environmental Services Department Non-personal/Equipment	
Environmental Services Department Personal Services	
	-11,419
	-11,419
Transfer to the Vehicle Maintenance & Operation Fund (552)	
	20,185
Transfer to the San Jose/Santa Clara Treatment Plant Capital Fund on or before:	
December 30	
June 30	
	-4,000,000
	-4,000,000
Transfer to the San Jose/Santa Clara Treatment Plant Operating Fund on or before:	
February 1	
June 2	
Transfer to the Sewage Treatment Plant Connection Fee	

2009-2010 APPROPRIATION ORDINANCE

SECTION NO ITEM NO

CURRENT APPROPRIATION

28653

3.04

Sewer Service and Use Charge Fund

Each of the following sums of money is hereby appropriated from the Sewer Service and Use Charge Fund to each of the following

Fund on or before:

January 5

June 2

Transfer to the Sewer Service & Use Charge Capital Improvement Fund on or before:

October 1

January 14

June 30

3.04 Sewer Service and Use Charge Fund

-2,121,357

2009-2010 APPROPRIATION ORDINANCE

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3.05

San Jose-Santa Clara Treatment Plant Income Fund

Each of the following sums of money is appropriated from the

Ending Fund Balance

28,554

To the Environmental Services Department for:
Transfer to the Sewer Service and Use Charge Fund

Transfer to the General Fund

3.05 San Jose-Santa Clara Treatment Plant Income Fund

28,554

2009-2010 APPROPRIATION ORDINANCE

SECTION NO ITEM NO

CURRENT APPROPRIATION

28653

Storm Sewer Operating Fund

3.06

Each of the following sums of money is hereby appropriated from the

Ending Fund Balance

Unrestricted

3,220,822

Reserve for Permit

Retirement Pre-Payment Reserve

3,220,822

Loan Repayment

Sewage Treatment Plant Connection Fee Fund

To Human Resources Department for Workers' Compensation Claims:

Workers' Compensation Claims

To the Department of Transportation for:

Personal Services

-41,798

Non-personal/Equipment

-41,798

To the Environmental Services Department for:

Personal Services

-83,729

Non-personal/Equipment

-1,027,000

Yard Trimmings / Street Sweeping

1,027,000

Retiree Healthcare

-30,341

IDC Contract

-114,070

To the Finance Department for:

Collection Fees

Reimbursement of indirect overhead costs

2009-2010 APPROPRIATION ORDINANCE

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 NO

Storm Sewer Operating Fund

3.06

Each of the following sums of money is hereby appropriated from the

	-37,892
Transfer to the City Hall Debt Service Fund	
Personal Services	
IBS Commercial Paper Repayment	
Transfer to the General Fund (GASB43/45)	
Transfer to the General Fund - Old MLK Rent	
	-37,892
To the General Services Department for:	
Diesel Retrofit Mandate	
 To the Human Resources Department for:	
Personal Services	
 To the Information Technology Department for:	
Personal Services	
	12,637
Non-personal/Equipment	
	12,637
To the Parks, Recreation and Neighborhood Services Department for:	
Non-Personal/Equipment	
	12,637
Personal Services	
	-1,277
	-1,277
To the Planning, Building and Code Enforcement Department for:	
Personal Services	

863
863

2009-2010 APPROPRIATION ORDINANCE

SECTION NO ITEM NO

CURRENT APPROPRIATION

28653

Storm Sewer Operating Fund

3.06

Each of the following sums of money is hereby appropriated from the

To the Public Works Department for:

Personal Services

1,315

1,315

Transfer to the Storm Sewer Capital Fund on or before:

October 6

December 15

June 2

3.06 Storm Sewer Operating Fund

3,040,600

2009-2010 APPROPRIATION ORDINANCE

SECTION NO. ITEM NO.

CURRENT APPROPRIATION

28653

Storm Sewer Capital Fund

3.07

Each of the following sums of money is hereby appropriated from the

Ending Fund Balance

277,152

To the Finance Department for:

Transfer to the City Hall Debt Service Fund

To the Office of Economic Development for:

Public Art

67,000

67,000

To the Public Works Department for:

Alviso Storm Rehabilitation

10,000

Master Planning

Miscellaneous Projects

286,000

Preliminary Engineering

Program Management

Public Works Capital Management Costs

Storm Drainage Fee Study

Minor Neighborhood Storm Drain Improvements

140,000

Albany-Kiely Storm Drainage Improvement Phase III/IV & V/VI

7,000

Storm Pump Station Rehab & Replacements

94,000

Permit Review and Inspection for Outside Agencies

Storm Drainage Improvements - Special Corridors

46,000

Outfall Rehabilitation - Capital

79,000

2009-2010 APPROPRIATION ORDINANCE

SECTION NO **ITEM NO**

CURRENT APPROPRIATION

28653

Storm Sewer Capital Fund

3.07

Each of the following sums of money is hereby appropriated from the

Chateau Drive Storm Drain Improvement Phase II

Creek Channel Stabilization

Geographic Information Systems

5,000

-34,000

633,000

3.07 Storm Sewer Capital Fund

977,152

2009-2010 APPROPRIATION ORDINANCE

CURRENT
APPROPRIATION

28653

SECTION
NO

ITEM
NO

Sanitary Sewer Connection Fee Fund

4.01

Each of the following sums of money is hereby appropriated from the Sanitary Sewer Connection Fee Fund to each of the following

Ending Fund Balance

5,682,672

Loan to the Redevelopment Agency

To the Finance Department for:

Transfer to the City Hall Debt Service Fund

To the Office of Economic Development for:

Public Art

To the Public Works Department for:

Edenvale Sanitary Sewer Supplement, Phases VA and VB

Fee Administration

Flow Monitoring Program - Master Planning

Inflow and Infiltration Reduction

Alum Rock Avenue Sanitary Sewer Rehabilitation

Miscellaneous Projects

Payments to West Valley Sanitation District

Miscellaneous Rehabilitation Projects

-695,000

Public Works Capital Management Costs

30" Old Bayshore Supplement

Fourth Major Interceptor Phase IIB

Spreckles Sanitary Sewer Force Main Supplement

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO. ITEM
 NO.

CURRENT
APPROPRIATION

28653

Sanitary Sewer Connection Fee Fund

4.01

Each of the following sums of money is hereby appropriated from the Sanitary Sewer Connection Fee Fund to each of the following

		-695,000
	Transfer to the General Fund	
		220,000
4.01	Sanitary Sewer Connection Fee Fund	5,207,672

2009-2010 APPROPRIATION ORDINANCE

SECTION NO ITEM NO

CURRENT APPROPRIATION

28653

Sewer Service and Use Charge Capital Improvement Fund

4.02

Each of the following sums of money is hereby appropriated from

Ending Fund Balance

5,747,746

Loan to the Redevelopment Agency

To the Finance Department for:

Transfer to City Hall Debt Service Fund

To the Office of Economic Development for:

Public Art

402,000

402,000

To the Public Works Department for:

Hydrogen Peroxide Injection Station

27,000

60" Brick Interceptor, Phase VIA & VIB

97,000

Willow Glen Sanitary Sewer Rehabilitation

Morrill Avenue/Sierra Road Sanitary Sewer Improvement

Julian-Sunol Supplemental Sewer Rehabilitation

Miscellaneous Rehabilitation Projects

Union/Almaden Oak Sanitary Sewer Rehabilitation

-29,000

Public Work Capital Management Costs

Cropley Avenue Sanitary Sewer Improvement

Preliminary Engineering

84" RCP Interceptor, Phases VB & VIB

Inflow and Infiltration Reduction

2009-2010 APPROPRIATION ORDINANCE

SECTION NO ITEM NO

CURRENT APPROPRIATION

28653

Sewer Service and Use Charge Capital Improvement Fund

4.02

Each of the following sums of money is hereby appropriated from

Edenvale Sanitary Sewer Supplement, Phase VA and VB	
Flow Monitoring Program - Master Planning	
Geographic Information System (GIS)	
Public Works Engineering Services Equipment (Materials Lab)	72,000
Interceptor Management Plan	
Willow-Union Trunk Sewer	
Permit Review and Inspection for Silicon Valley Water District	
Miscellaneous Projects	
Program Management	
30" Old Bayshore Supplement	
Naglee Avenue Sanitary Sewer Replacement	
Rehabilitation of Sanitary Sewer Pump Stations	
Spreckles Sanitary Sewer Force Main Supplement	30,000
Infrastructure - Sanitary Sewer Condition Assessment	52,000
University Avenue Sanitary Sewer Replacement	818,000
Sanitary Sewer Condition Assessments Phase II	-8,000
	1,059,000
4.02 Sewer Service and Use Charge Capital Improvement Fund	7,208,746

2009-2010 APPROPRIATION ORDINANCE

SECTION NO ITEM NO

CURRENT APPROPRIATION

28653

Storm Drainage Fee

5.01

Each of the following sums of money is hereby appropriated from the Storm Drainage Fee Fund to each of the following designated

Ending Fund Balance

5,492

To the Finance Department for:

Transfer to City Hall Debt Service Fund

Transfer to the General Fund

20,000

20,000

To the Public Works Department for:

Fee Administration

Public Works Capital Management Costs

Albany-Kiely Storm Drainage Improvement, Phase III & IV

Storm Drainage Improvements - Special Corridors

5.01 Storm Drainage Fee

25,492

2009-2010 APPROPRIATION ORDINANCE

SECTION NO. ITEM NO.

CURRENT
APPROPRIATION

28653

1943 Gas Tax Maintenance and Construction Fund

6.01

Each of the following sums of money is hereby appropriated from the 1943 Gas Tax Maintenance and Construction Fund for City's fiscal year

Transfers to the General Fund

Street Maintenance on a monthly basis as available

6.01 1943 Gas Tax Maintenance and Construction Fund

2009-2010 APPROPRIATION ORDINANCE

SECTION NO ITEM NO

CURRENT APPROPRIATION **28653**

1964 Gas Tax Maintenance and Construction Fund

6.02

Each of the following sums of money is hereby appropriated from the 1964 Gas Tax Maintenance and Construction Fund for City's fiscal year

Transfers to the General Fund

Street Maintenance on a monthly basis as available

6.02 1964 Gas Tax Maintenance and Construction Fund

2009-2010 APPROPRIATION ORDINANCE

SECTION NO ITEM NO
6.03 1990

CURRENT APPROPRIATION **28653**

1990 Gas Tax Maintenance and Construction Fund

6.03 Each of the following sums of money is hereby appropriated from the 1990 Gas Tax Maintenance and Construction Fund for City's fiscal year

Transfers to the General Fund
Street Maintenance on a monthly basis as available

6.03 1990 Gas Tax Maintenance and Construction Fund

2009-2010 APPROPRIATION ORDINANCE

SECTION NO. ITEM NO.

CURRENT
APPROPRIATION

28653

Residential Construction Tax Contribution Fund

6.04

Each of the following sums of money is hereby appropriated from the Residential Construction Tax Contribution Fund to each of the following

Ending Fund Balance

73,661

To the Public Works Department for:

Reimbursement to Developers for Center Strip Paving

Reimbursement to Developers for Landscaping

Residential Program Administration

Street Improvements for New Developments

Public Works Capital Management Costs

Transfer to the City Hall Debt Service Fund:

Debt Service

Transfer to the General Fund

35,000

6.04 Residential Construction Tax Contribution Fund

108,661

2009-2010 APPROPRIATION ORDINANCE

SECTION NO. ITEM NO.

CURRENT APPROPRIATION

28653

Building and Structure Construction Tax Fund

6.05

Each of the following sums of money is hereby appropriated from the Building and Structure Construction Tax Fund for City's fiscal year

Ending Fund Balance

1,334,023

Reserve

Reserve - Regional System Expansion

-250,000

Reserve - Route 101/Blossom Hill Interchange Improvements

Reserve - Route 101/Mabury Interchange

250,000

To the Department of Transportation for:

Budget Administration

ITS: Transportation Incident Management Center

255,000

Railroad Grade Crossings

ITS: Program Management

Riparian Mitigation Project - Bailey/Route 101

2,000

ITS: Stevens Creek - West

7,000

Miscellaneous Regional Highway Projects

Traffic Signals

-382,000

Willow Glen Way: Guadalupe River Bridge

266,000

ITS: Enhancements

25,000

Bascom Avenue MIL Maintenance

Bridge Mitigation Monitoring

ADA Sidewalk Accessibility Program

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO. ITEM
 NO.CURRENT
APPROPRIATION

28653

Building and Structure Construction Tax Fund

6.05

Each of the following sums of money is hereby appropriated from the Building and Structure Construction Tax Fund for City's fiscal year

Autumn Street Corridor Planning	-14,000
Hamilton Ave-Meridian Ave to Hamilton Way	
Underground Utilities - City Conversions	526,000
Traffic Flow Mgmt & Signal Retiming	94,000
Union Avenue at Ross Creek	
Seismic Bridge Retrofit - Julian Street	
Seismic Bridge Retrofit - Southwest Expressway	
Seismic Bridge Retrofit - William Street	
Traffic Signals - Rehabilitation	114,000
SJSU to Japantown Pedestrian Corridor	54,000
Blossom Hill Road/Monterey Pedestrian Improvements	151,000
Miscellaneous Street Improvements	24,000
Traffic Signals - Flow Management	105,000
Route 880/Coleman Interchange Landscape Project	
State Route Relinquishment	
Bridge Rehabilitation Engineering	-1,000
Bike/Pedestrian Project Development	

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO ITEM
 NO

CURRENT
APPROPRIATION

28653

Building and Structure Construction Tax Fund

6.05

Each of the following sums of money is hereby appropriated from the Building and Structure Construction Tax Fund for City's fiscal year

CIP Delivery Management	
Project Development Engineering	
Taylor Street: First to Coleman	
Regional Projects ROW Support	
Curtner Avenue Widening	-18,000
Route 101/Oakland Road Interchange Upgrade	
Capitol Light Rail Transit to Eastridge	
Edenvale Regional Improvements	-48,000
Miscellaneous Transit Projects	40,000
North San José - Regional Improvements	
Route 101: Interstate 280 to Yerba Buena	
Route 280/880/Stevens Creek Upgrade	117,000
Underground Utilities - Special Facilities	
Grant Management	
North San José - Administration	
Traffic Signal - Hostetter Road and Piedmont Road	
ITS: Light Rail Controller Upgrade Phase II	

2009-2010 APPROPRIATION ORDINANCE

CURRENT
APPROPRIATION

28653

SECTION NO. 6.05 ITEM NO.

Building and Structure Construction Tax Fund

6.05

Each of the following sums of money is hereby appropriated from the Building and Structure Construction Tax Fund for City's fiscal year

Jackson Street: LRT to Japantown Pedestrian Corridor Project	29,000
Traffic Signal Communications and Synchronization	154,000
ITS: Operations and Management	66,000
Julian Street and St. James Couplet Conversion Project	
Lighting and Signal Program	512,000
Red Light Camera Program	
Airport Parkway Gateway Improvements	
Route 101/Tully Interchange Upgrade	
Santa Clara/Alum Rock Bus Rapid Transit	
East Santa Clara Street Bridge at Coyote Creek	50,000
Branham Lane/Monterey Highway Rail Grade Separation	570,000
Route 101/Trimble Road Interchange	150,000
Traffic Signal - Endicott and Hayes	411,000
	3,259,000
To the Office of Economic Development	
Public Art	254,000
	254,000
To the Public Works Department for:	
Branham Lane Improvements	
Oakland Road: Route 101 to Montague	

2009-2010 APPROPRIATION ORDINANCE

**SECTION
NO** **ITEM
NO**

**CURRENT
APPROPRIATION**

28653

Building and Structure Construction Tax Fund

6.05

Each of the following sums of money is hereby appropriated from the Building and Structure Construction Tax Fund for City's fiscal year

Senter Road: Tully to Singleton

Public Works Capital Management Costs

Transfer to the City Hall Debt Service Fund:

6.05 Building and Structure Construction Tax Fund

4,847,023

2009-2010 APPROPRIATION ORDINANCE

CURRENT
APPROPRIATION

28653

SECTION
NO

ITEM
NO

Major Collectors and Arterials Fund

6.06

Each of the following sums of money is hereby appropriated from the Major Collectors and Arterials Fund to each of the following

Ending Fund Balance

-115,605

To the Department of Transportation for:
Miscellaneous Street Improvements

180,000

Arterial Developer Reimbursement

117,000

297,000

To the Office of Economic Development for:
Public Art

To the Public Works Department for:
Public Works Capital Management Costs

Transfer to the City Hall Debt Service Fund

6.06 Major Collectors and Arterials Fund

181,395

2009-2010 APPROPRIATION ORDINANCE

SECTION NO. ITEM NO.

CURRENT APPROPRIATION

28653

North San Jose Traffic Impact Fees Fund

6.07

The following use of funds are estimated in the North San Jose Traffic Impact Fees Fund during the City's Fiscal Year.

Ending Fund Balance

147,705

To the Department of Transportation for:
Montague Expressway Improvements

24,000

North San Jose Developer Reimbursement

1,024,000

1,048,000

To the Public Works Department for:
Public Works Capital Management Costs

6.07 North San Jose Traffic Impact Fees Fund

1,195,705

2009-2010 APPROPRIATION ORDINANCE

SECTION **ITEM**
NO **NO**

CURRENT
APPROPRIATION

28653

Downtown Property and Business Improvement District Fund

6.50

Each of the following sums of money is hereby appropriated from the Downtown Property and Business Improvement District Fund to the

Ending Fund Balance

Unrestricted

-43,604

-43,604

To the Department of Transportation for:

Downtown Property & Business Improvement District

Downtown Transit Mall

Highway 87 Downtown Gateway Cleanup

To the Public Works Department for:

Personal Services

6.50 Downtown Property and Business Improvement District Fund

-43,604

2009-2010 APPROPRIATION ORDINANCE

SECTION NO ITEM NO

CURRENT APPROPRIATION

28653

Maintenance District No. 1 Fund

7.01

Each of the following sums of money is hereby appropriated from the Maintenance District No. 1 Fund to the Streets and Traffic Department

Ending Fund Balance

Unrestricted

Retirement Pre-Payment Reserve

57,708

57,708

Non-personal/Equipment expenses for maintenance of special benefits to District 1 improvements installed pursuant to the establishment of City of San Jose Maintenance District 1

Personal Services for maintenance of the improvements installed pursuant to the establishment of City of San Jose Maintenance District 1

-1,033

To Human Resources Department for Workers' Compensation Claims:

Transfer to General Fund (GASB 43/45)

7.01 Maintenance District No. 1 Fund

56,675

2009-2010 APPROPRIATION ORDINANCE

SECTION NO. ITEM NO.

CURRENT
APPROPRIATION

28653

Maintenance District No. 2 Fund

7.02

Each of the following sums of money is hereby appropriated from the Maintenance District No. 2 Fund to the Streets and Traffic Department

Ending Fund Balance

8,056

Non-personal/Equipment expenses for maintenance of special benefits to District 2 improvements installed pursuant to the establishment of City of San Jose Maintenance District 2

Personal Services for maintenance of the improvements installed pursuant to the establishment of City of San Jose Maintenance District 2

7.02 Maintenance District No. 2 Fund

8,056

2009-2010 APPROPRIATION ORDINANCE

SECTION NO. ITEM NO.

CURRENT
APPROPRIATION

28653

Maintenance District No. 21 Fund

7.03

Each of the following sums of money is hereby appropriated from the Maintenance District No. 21 Fund to the Streets and Traffic Department

Ending Fund Balance

10,783

Non-personal/Equipment expenses for maintenance of special benefits to District 21 improvements installed pursuant to the establishment of City of San Jose Maintenance District 21

Personal Services for maintenance of the improvements installed pursuant to the establishment of City of San Jose Maintenance District 21

To Human Resources Department for Workers' Compensation Claims

7.03 Maintenance District No. 21 Fund

10,783

2009-2010 APPROPRIATION ORDINANCE

SECTION NO ITEM NO

CURRENT
APPROPRIATION

28653

Maintenance District No. 5 Fund

7.04

Each of the following sums of money is hereby appropriated from the Maintenance District No. 5 Fund to the Streets and Traffic Department

Ending Fund Balance

97,533

Non-personal/Equipment expenses for maintenance of special benefits to District 5 improvements installed pursuant to the establishment of City of San Jose Maintenance District 5

Personal Services for maintenance of the improvements installed pursuant to the establishment of City of San Jose Maintenance District 5

To Human Resources Department for Workers' Compensation Claims

7.04 Maintenance District No. 5 Fund

97,533

2009-2010 APPROPRIATION ORDINANCE

SECTION NO ITEM NO

CURRENT
APPROPRIATION

28653

Maintenance District No. 19 Fund

7.06 Each of the following sums of money is hereby appropriated from the Maintenance District No. 19 Fund to the Streets and Traffic Department

Ending Fund Balance

5,875

Non-personal/Equipment expenses for maintenance of special benefits to District 19 improvements installed pursuant to the establishment of City of San Jose Maintenance District 19

Personal Services for maintenance of the improvements installed pursuant to the establishment of City of San Jose Maintenance District 19

To Human Resources Department for Workers' Compensation Claims

7.06 Maintenance District No. 19 Fund

5,875

2009-2010 APPROPRIATION ORDINANCE

SECTION NO. ITEM NO.

CURRENT
APPROPRIATION

28653

Maintenance District No. 8 Fund

7.07

Each of the following sums of money is hereby appropriated from the Maintenance District No. 8 Fund to the Streets and Traffic Department

Ending Fund Balance

10,090

Non-personal/Equipment expenses for maintenance of special benefits to District 8 improvements installed pursuant to the establishment of City of San Jose Maintenance District 8

Personal Services for maintenance of the improvements installed pursuant to the establishment of City of San Jose Maintenance District 8

To Human Resources Department for Workers' Compensation Claims

7.07 Maintenance District No. 8 Fund

10,090

2009-2010 APPROPRIATION ORDINANCE

SECTION NO. ITEM NO.

CURRENT
APPROPRIATION

28653

Maintenance District No. 9 Fund

7.08

Each of the following sums of money is hereby appropriated from the Maintenance District No. 9 Fund to the Streets and Traffic Department

Ending Fund Balance

52,473

Non-personal/Equipment expenses for maintenance of special benefits to District 9 improvements installed pursuant to the establishment of City of San Jose Maintenance District 9

Personal Services for maintenance of the improvements installed pursuant to the establishment of City of San Jose Maintenance District 9

To Human Resources Department for Workers' Compensation Claims

7.08 Maintenance District No. 9 Fund

52,473

2009-2010 APPROPRIATION ORDINANCE

SECTION NO 7.10 ITEM NO

CURRENT APPROPRIATION

28653

Maintenance District No. 11 Fund

7.10

Each of the following sums of money is hereby appropriated from the Maintenance District No. 11 Fund to the Streets and Traffic Department

Ending Fund Balance

10,596

Non-personal/Equipment expenses for maintenance of special benefits to District 11 improvements installed pursuant to the establishment of City of San Jose Maintenance District 11

Personal Services for maintenance of the improvements installed pursuant to the establishment of City of San Jose Maintenance District 11

To Human Resources Department for Workers' Compensation Claims:

7.10 Maintenance District No. 11 Fund

10,596

2009-2010 APPROPRIATION ORDINANCE

SECTION NO. ITEM NO.

CURRENT
APPROPRIATION

28653

Maintenance District No. 20 Fund

7.11

Each of the following sums of money is hereby appropriated from the Maintenance District No. 20 Fund to the Streets and Traffic Department

Ending Fund Balance

52,444

Non-personal/Equipment expenses for maintenance of special benefits to District 20 improvements installed pursuant to the establishment of City of San Jose Maintenance District 20

Personal Services for maintenance of the improvements installed pursuant to the establishment of City of San Jose Maintenance District 20

To Human Resources Department for Workers' Compensation Claims

7.11 Maintenance District No. 20 Fund

52,444

2009-2010 APPROPRIATION ORDINANCE

SECTION ITEM
NO NO

CURRENT
APPROPRIATION **28653**

Maintenance District No. 13 Fund

7.12

Each of the following sums of money is hereby appropriated from the Maintenance District No. 13 Fund to the Streets and Traffic Department

Ending Fund Balance

19,249

**Non-personal/Equipment expenses for maintenance of
special benefits to District 13 improvements installed
pursuant to the establishment of City of San Jose
Maintenance District 13**

**Personal Services for maintenance of the improvements
installed pursuant to the establishment of City of San Jose
Maintenance District 13**

**To Human Resources Department for Workers'
Compensation Claims**

7.12 Maintenance District No. 13 Fund

19,249

2009-2010 APPROPRIATION ORDINANCE

SECTION NO ITEM NO

CURRENT
APPROPRIATION

28653

Maintenance District No. 22 Fund

7.13

Each of the following sums of money is hereby appropriated from the Maintenance District No. 14 Fund to the Streets and Traffic Department

Ending Fund Balance

12,478

**Non-personal/Equipment expenses for maintenance of special benefits to District 22 improvements installed pursuant to the establishment of City of San Jose
Maintenance District 22**

**Personal Services for maintenance of the improvements installed pursuant to the establishment of City of San Jose
Maintenance District 22**

To Human Resources Department for Workers' Compensation Claims

7.13 Maintenance District No. 22 Fund

12,478

2009-2010 APPROPRIATION ORDINANCE

SECTION NO. ITEM NO.

CURRENT APPROPRIATION **28653**

Maintenance District No. 15 Fund

7.14

Each of the following sums of money is hereby appropriated from the Maintenance District No. 15 Fund to the Streets and Traffic Department

Ending Fund Balance

Unrestricted

Retirement Pre-Payment Reserve

308,024

308,024

Non-personal/Equipment for maintenance of special benefits to District 15 improvements installed pursuant to the establishment of City of San Jose Maintenance District 15

Personal Services for maintenance of the improvements installed pursuant to the establishment of City of San Jose Maintenance District 15

-1,369

To Human Resources Department for Workers' Compensation Claims

Transfer to General Fund (GASB 43/45)

7.14 Maintenance District No. 15 Fund

306,655

2009-2010 APPROPRIATION ORDINANCE

SECTION ITEM
NO NO

CURRENT
APPROPRIATION

28653

Community Facilities Dist. 2 and 3

7.15

Each of the following sums of money is hereby appropriated from the Community Facilities Dist. 2 and 3 Fund to the Streets and Traffic

Ending Fund Balance

Unrestricted

Retirement Pre-Payment Reserve

168,012

168,012

Non-personal/Equipment expenses for maintenance of special benefits to Community Facilities Dist. 2 and 3 improvements installed pursuant to the establishment of City of San Jose Community Facilities Dist. 2 and 3

Personal Services for maintenance of the improvements installed pursuant to the establishment of City of San Jose Community Facilities Dist. 2 and 3

-1,907

Transfer to General Fund (GASB 43/45)

7.15 Community Facilities Dist. 2 and 3

166,105

2009-2010 APPROPRIATION ORDINANCE

SECTION NO. ITEM NO.

CURRENT
APPROPRIATION

28653

Community Facilities District #1 (Capitol Auto Mall) Fund

7.17

Each of the following sums of money is hereby appropriated from the Community Facilities District #1 (Capitol Auto Mall) Fund during City's

Ending Fund Balance

50,622

Non-personal / Equipment expenses for maintenance of special benefits to District 1 improvements installed pursuant to the establishment of City of San Jose Community Facilities District 1

Personal Services for maintenance of the improvements installed pursuant to the establishment of City of San Jose Community Facilities District 1

Transfer to General Fund (GASB 43/45)

7.17 Community Facilities District #1 (Capitol Auto Mall) Fund

50,622

2009-2010 APPROPRIATION ORDINANCE

**SECTION
NO** **ITEM
NO**

**CURRENT
APPROPRIATION**

28653

Maintenance District #18 (The Meadowlands) Fund

7.18

Each of the following sums of money is hereby appropriated from the Community Facilities District #18 Fund to the Streets and Traffic

Ending Fund Balance

24,361

**Non-personal/Equipment Expenses for maintenance of
special benefits to the improvements installed pursuant to
the establishment of the Maintenance District 18**

**Personal Services for maintenance of the improvements
installed pursuant to the establishment of the
Maintenance District 18**

7.18 Maintenance District #18 (The Meadowlands) Fund

24,361

2009-2010 APPROPRIATION ORDINANCE

CURRENT
APPROPRIATION **28653**

SECTION
NO. 11 ITEM
NO.

Community Facilities District #8 (Communications Hill) Fund

7.19

Each of the following sums of money is hereby appropriated from the Maintenance District No. 8 Fund to the Department of Transportation

Ending Fund Balance

Unrestricted

Retirement Pre-Payment Reserve

26,871

26,871

Non-personal / Equipment expenses for maintenance of special benefits to District 8 improvements installed pursuant to the establishment of City of San Jose Community Facilities District 8

Personal Services for maintenance of the improvements installed pursuant to the establishment of City of San Jose Community Facilities District 8

Transfer to General Fund (GASB 43/45)

7.19 Community Facilities District #8 (Communications Hill) Fund

26,871

2009-2010 APPROPRIATION ORDINANCE

SECTION NO ITEM NO

CURRENT APPROPRIATION

28653

7.20 Community Facilities District #11 (Adeline-Mary Helen on Communications Hill) Fund

The following use of funds are estimated in the Community Facilities District #11(Adeline-Mary Helen on Communications Hill) Fund to the

Ending Fund Balance

42,006

Non-personal / Equipment expenses for maintenance of special benefits to District #11 improvements installed pursuant to the establishment of City of San Jose Community Facilities District 11

Personal Services for maintenance of the improvements installed pursuant to the establishment of City of San Jose Community Facilities District 11

7.20 Community Facilities District #11 (Adeline-Mary Helen on Comm

42,006

2009-2010 APPROPRIATION ORDINANCE

SECTION ITEM
 NO NO

CURRENT
 APPROPRIATION **28653**

Community Facilities District #12 (Basking Ridge) Fund

7.21

The following use of funds are estimated in the Community Facilities District #12 (Basking Ridge) Fund during the City's Fiscal Year.

Ending Fund Balance

90,787

Non-personal/Equipment expenses for maintenance of special benefits to District #12 improvements installed pursuant to the establishment of City of San Jose Community Facilities District 12

Personal Services for maintenance of the improvements installed pursuant to the establishment of City of San Jose Community Facilities District #12

Transfer to General Fund (GASB 43/45)

7.21 Community Facilities District #12 (Basking Ridge) Fund

90,787

2009-2010 APPROPRIATION ORDINANCE

SECTION NO ITEM NO

CURRENT
APPROPRIATION

28653

Parking Capital Development Fund

7.50

Each of the following sums of money is hereby appropriated from the Parking Capital Development Fund to each of the following departments

Ending Fund Balance

To the Department of Transportation for:
Parking Capital Development

7.50 Parking Capital Development Fund

2009-2010 APPROPRIATION ORDINANCE

CURRENT
APPROPRIATION

28653

SECTION
NO ITEM
NO

General Purpose Parking Fund

8.01

Each of the following sums of money is hereby appropriated from the General Purpose Parking Fund to each of the following departments

Ending Fund Balance

Unrestricted

	406,773
Reserve/4th and San Fernando Garage	
Reserve for Emergency Repairs	
Retirement Pre-Payment Reserve	

406,773

To Human Resources Department for Workers' Compensation Claims:

Workers' Compensation Claims Payments

To the Department of Transportation for:

Personal Services

	-29,174
Non-personal/Equipment	
Facility Improvements and Maintenance	-10,275
Parking Guidance System Phase II	
Revenue Control Upgrades	-12,000
Minor Parking Facility Improvements	
Security Improvements	-371,000
Convention Center Deck Upgrade	4,000
HP Pavilion/Diridon Area Multi-Space Meters	105,000
Parking Technology Improvements	
Retiree Healthcare	

2009-2010 APPROPRIATION ORDINANCE

SECTION NO ITEM NO

CURRENT
APPROPRIATION

28653

General Purpose Parking Fund

8.01

Each of the following sums of money is hereby appropriated from the General Purpose Parking Fund to each of the following departments

	-5,361
	-318,810
To the Finance Department for:	
Overhead	
	-8
	-8
To the General Services Department for:	
Non-personal/Equipment	
Personal Services	
To the Information Technology Department for:	
Personal Services	
Non-personal/Equipment	
To the Office of Economic Development for:	
Public Art	
	16,000
	16,000
To the Police Department for:	
Police Garage Security Services	
To the Public Works Department for:	
Non-personal/Equipment	
Public Works Capital Management Costs	
Transfer to Redevelopment Agency	
Transfer to the City Hall Debt Service Fund	
Transfer to the Convention & Cultural Affairs Fund on or before:	
September 30, 2009	

2009-2010 APPROPRIATION ORDINANCE

SECTION ITEM
NO. NO

CURRENT
APPROPRIATION

28653

General Purpose Parking Fund

8.01

Each of the following sums of money is hereby appropriated from the General Purpose Parking Fund to each of the following departments

December 31, 2009

March 31, 2010

June 30, 2010

Transfer to the General Fund

Transfer to the Parking Capital Development Fund

8.01 General Purpose Parking Fund

103,955

2009-2010 APPROPRIATION ORDINANCE

SECTION NO. ITEM NO.

CURRENT
APPROPRIATION

28653

Civic Center Parking Fund

8.02

Each of the following sums of money is hereby appropriated from the Civic Center Parking Fund to each of the following designated City

Ending Fund Balance

To the Finance Department for:

Transfer to the City Hall Debt Service Fund

Transfer to the Civic Center Center Fiscal Agent Transaction Fund

1,090

1,090

To the Public Works Department for:

New City Hall Parking Garage

8.02 Civic Center Parking Fund

1,090

2009-2010 APPROPRIATION ORDINANCE

CURRENT
APPROPRIATION **28653**

SECTION
NO ITEM
 NO

Airport Revenue Fund

9.01

Each of the following sums is hereby appropriated from the City of San JOse Airport Revenue Fund to the various Airport Department for

Ending Fund Balance

Reserve-Per Master Trust Agreement

4,911,274

Curfew Reserve

29,788

Unrestricted

4,941,062

Transfers

Transfer to the Airport Fiscal Agent Fund as needed

Transfer to the Airport Maintenance and Operations Fund as needed

Transfer to the Airport Surplus Revenue Fund as needed

Transfer to the Airport Revenue Bond Improvement Fund as needed

Transfer to the Airport Renewal and Replacement Fund

9.01 Airport Revenue Fund

4,941,062

2009-2010 APPROPRIATION ORDINANCE

SECTION NO ITEM NO

CURRENT APPROPRIATION

28653

Airport Maintenance and Operation Fund

9.02

Each of the following sums is hereby appropriated from the Airport Maintenance and Operation Fund to the Airport Department for City's

Ending Fund Balance

Reserve-Per Master Trust Agreement

810,372

Workers' Compensation Claim Reserve

-64,560

Salary, Benefits and Employee Impact Reserve

556,637

Retirement Pre-Payment Reserve

1,302,449

To the Airport Department for:

Personal Services

-354,464

Non-personal/Equipment

-96,542

Contingency - Reserve

Workers' Comp Judgments/Losses

Property Lease Payment

Orange Security Alert

Retiree Healthcare

-102,224

-553,230

To the City Auditor's Office for:

Annual Audit

To the City Manager's Office for:

Personal Services

Non-personal/Equipment

To the Finance Department for:

Personal Services

2009-2010 APPROPRIATION ORDINANCE

CURRENT
APPROPRIATION

28653

SECTION NO ITEM NO

9.02

Airport Maintenance and Operation Fund

Each of the following sums is hereby appropriated from the Airport Maintenance and Operation Fund to the Airport Department for City's

Overhead

-3,505
-3,505

To the Human Resources Department for:
Workers' Comp Claim Payments

To the Information Technology Department for:
Personal Services

To the Office of the City Attorney for:
Personal Services

Non-personal/Equipment

**To the Parks, Recreation and Neighborhood Services
Department for:**
Personal Services

**To the Planning, Building and Code Enforcement
Department for:**
Personal Services

-1,018
-1,018

To the Police Department for:
Personal Services

To the Public Works Department for:
Personal Services

-13,529

Non-personal/Equipment

-13,529

**Transfer to the General Fund on the following dates for
Aircraft Rescue/Fire Fighting Services:**

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO

ITEM
NO

CURRENT
APPROPRIATION

28653

9.02

Airport Maintenance and Operation Fund

Each of the following sums is hereby appropriated from the Airport Maintenance and Operation Fund to the Airport Department for City's

October 1, 2009

December 1, 2009

April 1, 2010

July 1, 2009

**Transfer to the General Fund on the following dates for
Police Services:**

October 1, 2009

December 1, 2009

April 1, 2010

July 1, 2009

**Transfer to the Vehicle Maintenance & Operation Fund
(552)**

14,645

Transfers

Transfer to General Fund (GASB43/45)

Transfer to the Airport Surplus Revenue Fund

Transfer to the Airport Revenue Fund

9.02 Airport Maintenance and Operation Fund

745,812

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO ITEM
NOCURRENT
APPROPRIATION

28653

Airport Capital Improvement Fund

9.03

Each of the following sums of money is hereby appropriated from the Airport Capital Improvement Fund to each of the following designated

Ending Fund Balance

	-695,688
To the Airport Department for:	
Noise Attenuation Treatment - Category 1B	
	602,000
North Concourse Building	
	-733,000
Noise Monitoring Units	
Fire Truck	
Runway Guard Light Replacement	
Compressed Natural Gas (CNG) Fueling Station Upgrades	
	-6,000
South Apron Replacement	
	178,000
Centerline Lights Project	
Terminal Area Improvement, Phase I	
	-2,238,000
Taxiway W Improvements	
	7,740,291
Equipment, Operating	
	89,000
Advance Planning	
	51,000
	5,683,291
Transfer to:	
Airport Revenue Fund (521)	
	-1,525,000
Airport Revenue Bond Improvement Fund (526)	
	-1,525,000
9.03 Airport Capital Improvement Fund	3,462,603

2009-2010 APPROPRIATION ORDINANCE

CURRENT
APPROPRIATION

28653

SECTION
NO

ITEM
NO

Airport Renewal and Replacement Fund

9.04

Each of the following sums of money is hereby appropriated from the Airport Renewal and Replacement Fund to each of the following

Ending Fund Balance

97,087

To the Airport Department for:

Advanced Planning

215,000

Equipment, Operating

-64,000

Fuel Farm Improvement and Clean-up

New Fuel Storage Facility

-16,000

Land Improvements

70,000

Noise Attenuation Testing - Category III

Pavement Maintenance

72,000

Tenant Plan Review

83,000

Terminal Building Modifications

368,000

Signage Design and Production

Computerized Maintenance Management System

Terminal Elevator Repair

99,000

Airfield Improvements

20,000

Environmental Audit and Plans

Terminal Area Improvement, Phase I

Taxiway W Improvements

2009-2010 APPROPRIATION ORDINANCE

SECTION NO. ITEM NO.

CURRENT APPROPRIATION

28653

Airport Renewal and Replacement Fund

9.04

Each of the following sums of money is hereby appropriated from the Airport Renewal and Replacement Fund to each of the following

Warehouse Building Maintenance

AVI System Replacement

Facilities Maintenance Equipment

Fire Truck

HVAC Repairs and Monitoring

Runway Guard Light Replacement

Airfield Lighting Control and Taxiway V Lighting System

Airport Technology Services

Fuel Storage Tank Repairs

-12,000

Terminal Seating

-25,000

Reid Hillview Noise Treatment Program

152,000

Baggage Handling Maintenance

Compressed Natural Gas (CNG) Fueling Station Upgrades

North Concourse Building

Airport People Mover (APM)

Terminal A Baggage Claim Escalators

Terminal A Control Systems

28,000

Centerline Lights Project

2009-2010 APPROPRIATION ORDINANCE

CURRENT
APPROPRIATION

28653

SECTION NO ITEM NO

Airport Renewal and Replacement Fund

9.04

Each of the following sums of money is hereby appropriated from the Airport Renewal and Replacement Fund to each of the following

Consolidated Rental Car Facility

Federal Inspection Services Facility

AOPA Expo 2008

Automated Access Control System Upgrade

Public Parking Garage

Baggage Carousel Support Arms

-71,000

Boiler Replacement

Central Plant Chiller Maintenance

Fire Bottles for Rampside Safety

Runway Paint Removal

Taxiway C Pavement Repair

Terminal A Garage Rehabilitation

Environmental Program

25,000

944,000

To the Office of Economic Development for:
Public Art

388,000

388,000

Transfers

Transfer to the Airport Capital Improvement Fund

Transfer to the Airport Passenger Facility Charge Fund

2009-2010 APPROPRIATION ORDINANCE

SECTION NO **ITEM NO**

CURRENT APPROPRIATION

28653

Airport Renewal and Replacement Fund

9.04

Each of the following sums of money is hereby appropriated from the Airport Renewal and Replacement Fund to each of the following

9.04 Airport Renewal and Replacement Fund

1,429,087

2009-2010 APPROPRIATION ORDINANCE

SECTION NO ITEM NO

CURRENT
APPROPRIATION

28653

Airport Surplus Revenue Fund

9.05

Each of the following sums is hereby appropriated from the Airport Surplus Revenue Fund to the Airport Department for City's fiscal year

Ending Fund Balance

Reserve-Per Master Trust Agreement

1,853,251

Reserve-Discretionary Exp

1,000,000

2,853,251

To the Airport Department for:

Other Payments

Transfers

Transfer to the Airport Renewal and Replacement Fund

Transfer to the Airport Revenue Fund

9.05 Airport Surplus Revenue Fund

2,853,251

2009-2010 APPROPRIATION ORDINANCE

**SECTION
NO** **ITEM
NO**

**CURRENT
APPROPRIATION**

28653

Airport Fiscal Agent Fund

9.06

Each of the following sums is hereby appropriated from the Airport Fiscal Agent Fund to the Airport Department for City's fiscal year

Ending Fund Balance

Reserve-Debt Service

-6,588,778

-6,588,778

Principal and Interest Payments

Transfers

Transfer to the Airport Revenue Fund

Transfer to the Airport Revenue Bond Improvement Fund

9.06 Airport Fiscal Agent Fund

-6,588,778

2009-2010 APPROPRIATION ORDINANCE

SECTION NO ITEM NO

CURRENT
APPROPRIATION

28653

Airport Passenger Facility Charge Fund

9.07

Each of the following sums of money is hereby appropriated from the Airport Passenger Facility Charge Fund to each of the following

Ending Fund Balance

-958,573

To the Airport Department for:

Noise Attenuation Treatment - Category IB

-622,000

Noise Attenuation Treatment - Category II/III

Terminal Area Improvement, Phase I

Federal Inspection Service Facility

-622,000

Transfers

Transfer to Airport Revenue Bond Improvement Fund (526)

Transfer to the Airport Capital Improvement Fund (520)

Transfer to the Airport Fiscal Agent Fund (525)

9.07 Airport Passenger Facility Charge Fund

-1,580,573

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO ITEM
NOCURRENT
APPROPRIATION

28653

Airport Revenue Bond Improvement Fund

9.08

Each of the following sums of money is hereby appropriated from the Airport Revenue Bond Improvement Fund to the following designated

Ending Fund Balance

-10,268,916

To the Airport Department for:

Consolidated Rental Car Facility

1,691,000

Principal & Investment Payments

Central Plant Expansion

42,000

North Concourse Building

-3,350,000

Electrical Distribution System

Utility Infrastructure

27,000

FMC Site Reuse Preparation

29,000

Taxiway W Improvements

-96,000

Warehouse Building Maintenance

Terminal Area Improvement, Phase I

2,869,000

Public Parking Garage

Terminal Area Improvement, Phase II

Clean-Up of Existing Fuel Farm

707,000

Belly-Freight Facility

Airfield Lighting Control and Taxiway V Lighting System

South Apron Replacement

126,000

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO

ITEM
NO

CURRENT
APPROPRIATION

28653

Airport Revenue Bond Improvement Fund

9.08

Each of the following sums of money is hereby appropriated from the Airport Revenue Bond Improvement Fund to the following designated

Public Parking Improvements

18,529,000

20,574,000

To the Office of Economic Development for:
Public Art

121,000

121,000

Transfer to the Airport Revenue Fund

9.08 Airport Revenue Bond Improvement Fund

10,426,084

2009-2010 APPROPRIATION ORDINANCE

SECTION NO ITEM NO

CURRENT APPROPRIATION

28653

Customer Facilities and Transportation Fee Fund

1.09

Each of the following sums of money is hereby appropriated from the Customer Facilities and Transportation Fee Fund to each of the

Ending Fund Balance

Rate Stabilization Reserve

25,063

Retirement Pre-Payment Reserve

25,063

Reserves

Contingency Reserve

3,966

3,966

To the Airport Department for:

Personal Services

-3,168

Non-personal/Equipment

Retiree Healthcare

-798

-3,966

Transfers

Transfer to the General Fund (GASB43/45)

Transfer to Airport Revenue Bond Improvement Fund

-243,000

-243,000

-217,937

9.09 Customer Facilities and Transportation Fee Fund

2009-2010 APPROPRIATION ORDINANCE

SECTION NO ITEM NO

CURRENT APPROPRIATION

28653

Municipal Golf Course Fund

10.01

Each of the following sums of money is hereby appropriated from the Municipal Golf Course Fund to each of the following departments for

Ending Fund Balance

Unrestricted

69,519

69,519

To the Parks, Recreation and Neighborhood Services

Department for:

Non-personal/Equipment

Rancho del Pueblo Golf Course

Los Lagos Golf Course

San Jose Municipal Golf Course

Transfers

Los Lagos Debt Service

Rancho del Pueblo Debt Service

10.01 Municipal Golf Course Fund

69,519

2009-2010 APPROPRIATION ORDINANCE

SECTION NO ITEM NO

CURRENT
APPROPRIATION

28653

Emma Prusch Fund

10.02

Each of the following sums of money is hereby appropriated from the Emma Prusch Fund to each of the following departments for City's

Ending Fund Balance

-5,872

**To the Parks, Recreation and Neighborhood Services
Department for:**

Emma Prusch Park Improvements

Le Fevre House Improvements

22,000

Emma Prusch Park Windmill

Emma Prusch Park Service Yard Fixtures, Furnishings and
Equipment

Emma Prusch Park Capital Renovation and Maintenance

33,000

55,000

10.02 Emma Prusch Fund

49,128

2009-2010 APPROPRIATION ORDINANCE

SECTION NO. 10.03 ITEM NO.

CURRENT APPROPRIATION **28653**

Lake Cunningham Fund

10.03

Each of the following sums of money is hereby appropriated from the Lake Cunningham Fund to each of the following departments for City's

Ending Fund Balance

90,183

To the Office of Economic Development for:

Lake Cunningham Public Art

To the Parks, Recreation and Neighborhood Services

Department for:

Lake Cunningham Capital Renovation and Maintenance

San Jose Conservation Corps

Lake Cunningham Perimeter Landscaping

-1,000

Raging Waters Engineering and Inspection

Lake Water Management Plan

20,000

Reserve: Lake Cunningham Playground Renovation

Lake Cunningham Master Plan Feasibility and Environmental Studies

Lake Cunningham Skate Park Fixtures, Furnishings and Equipment

City-wide Skateboard Park Development

-6,000

Lake Cunningham Fixtures, Furnishings and Equipment

Lake Cunningham Playground Renovation

Lake Cunningham Skate Park Sports Lighting

Lake Cunningham Skate Park Trailer Installation

13,000

Transfer to the City Hall Debt Service Fund

2009-2010 APPROPRIATION ORDINANCE

**SECTION
NO** **ITEM
NO**

**CURRENT
APPROPRIATION**

28653

Lake Cunningham Fund

10.03

Each of the following sums of money is hereby appropriated from the Lake Cunningham Fund to each of the following departments for City's

Transfer to the General Fund
Operating and Maintenance Expenses

10.03 Lake Cunningham Fund

103,183

2009-2010 APPROPRIATION ORDINANCE

SECTION NO. 10.04 ITEM NO.

CURRENT APPROPRIATION

28653

Subdivision Park Trust Fund

10.04

Each of the following sums of money is hereby appropriated from the Subdivision Park Trust Fund to each of the following departments for

Ending Fund Balance

To the Library Department for:

Calabazas Branch Library Community Room

To the Office of Economic Development for:

Almaden Lake Park Playground Public Art

Basking Ridge Tot Lot Public Art	5,000
Bernal Park Expansion Public Art	2,000
Bestor Art Park Development Public Art	
Columbus Park Restroom and Ball Fields Public Art	1,000
Evergreen Community Center Expansion Public Art	13,000
Glenview Park Infrastructure Improvements Public Art	1,000
Parkview II Park Renovation Public Art	5,000
Penitencia Creek Neighborhood Park Public Art	13,000
Penitencia Creek Reach II Public Art	10,000
Rubino Park Improvements Public Art	10,000
Saratoga Creek Park Dog Park Public Art	5,000
Vista Park Phase II Development Public Art	3,000
West Community Joint Facility Public Art	10,000
Mayfair Community Center Pools Public Art	4,000

2009-2010 APPROPRIATION ORDINANCE

SECTION NO ITEM NO

CURRENT APPROPRIATION

28653

Subdivision Park Trust Fund

10.04

Each of the following sums of money is hereby appropriated from the Subdivision Park Trust Fund to each of the following departments for

Penitencia Creek Park Dog Park Public Art

14,000

96,000

To the Parks, Recreation and Neighborhood Services

Department for:

Parkview III Park Renovation

24,000

PDO Valuation Updates

15,000

Preliminary Studies - Tumkey Parks

Almaden Lake Park Playground

43,000

Cahill Park Play Lot Improvements

30,000

Plata Arroyo Skate Park Development

45,000

Tamien Specific Plan Area Park Improvements

11,000

Plata Arroyo Improvements

81,000

Wilcox Park Renovation

10,000

Reserve: McKee Parksite Land Acquisition

Reserve: South Alum Rock Avenue Area Parksite Acquisition

Reserve: Future PDO/PIFO Projects

4,166,898

Reserve: Branham Park Improvements

Reserve: Cataldi Park Renovation

Reserve: Communications Hill

2009-2010 APPROPRIATION ORDINANCE

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APPROPRIATION

~~28653~~

SECTION ITEM
NO NO

Subdivision Park Trust Fund

10.04

Each of the following sums of money is hereby appropriated from the Subdivision Park Trust Fund to each of the following departments for

Reserve: North Council District 10 Parksite Acquisition and Development

Reserve: Council District 4 Land Acquisition and Development "Southern" Area

Reserve: Evergreen Valley Sports Fields

Reserve: Roosevelt Park Development

Reserve: Townsend Park Improvements

Almaden Lake Park Neighborhood Improvements

Cahalan Park Renovation

16,000

Murdock Park Renovation

1,000

River Glen Park Improvements

14,000

Rubino Park Improvements

12,000

TJ Martin Park Turf Renovation

55,000

Reserve: Alviso Area Improvements

34,000

Reserve: Coy Park Improvements

-59,000

Reserve: Houge Park Community Center Renovation

Vista Park Community Room and Restroom

4,000

Flickinger Park Improvements

81,000

Berryessa Creek Park Play Lot Renovation

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO ITEM
NO

CURRENT
APPROPRIATION

28653

Subdivision Park Trust Fund

10.04

Each of the following sums of money is hereby appropriated from the Subdivision Park Trust Fund to each of the following departments for

Butcher Park Improvements	11,000
Penitencia Creek Park Dog Park	42,000
Reserve: Council District 9 Land Acquisition and Development "Southeast" Area	685,000
Lundy and McKay Tumkey Park Design Review and Inspection	
Alma Community Center Improvements	12,000
Almaden Winery Park Youth Lot Development	
Bascom Community Center - Multi-Service	8,000
Bernal Park Improvements	
Bestor Art Park Minor Improvements	21,000
Butcher Dog Park	75,000
Cahalan Park Field Improvements	35,000
Camden Park and Community Center Improvements	32,000
Theodore Lenzen Park Development	93,000
City-wide Skateboard Park Development	5,000
Discovery Community Garden	
Fontana Dog Park Improvements	
Happy Hollow Park and Zoo Phase II Renovation	43,000

2009-2010 APPROPRIATION ORDINANCE

SECTION NO. ITEM NO.

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APPROPRIATION

28653

Subdivision Park Trust Fund

10.04

Each of the following sums of money is hereby appropriated from the Subdivision Park Trust Fund to each of the following departments for

Houge Park Security Lighting	4,000
Martin Park Expansion	73,000
McLaughlin Park Improvements	101,000
Metcalf Park Playground Replacement	1,000
Ramblewood Park Improvements	109,000
Roosevelt Park Skate Park	
Rose Garden Enhancements	72,000
Selma Olinder Dog Park	
Seven Trees Community Center - Multi-Service	43,000
TRAIL: Penitencia Creek Reach II	
Tully Road Ballfields Parking Lot Improvements	
Vista Park Transformer Relocation	
Park Trust Fund Administration	
Reserve: Administrative Allocation	
Reserve: Carrabelle Park Renovation	
Reserve: DeAnza Park Improvements	
Reserve: North Council District 3 Park Acquisition and Development	

2009-2010 APPROPRIATION ORDINANCE

SECTION NO ITEM NO

CURRENT APPROPRIATION

28653

10.04

Subdivision Park Trust Fund

Each of the following sums of money is hereby appropriated from the Subdivision Park Trust Fund to each of the following departments for

Reserve: Evans Lane Area Land Acquisition and Development

Reserve: Glenview Park Improvements

Reserve: Guadalupe Gardens Dog Park Development

Reserve: Los Paseos Park Improvements

Reserve: Parkview III Park Renovation

Reserve: Penitencia Creek Park Play Lot Renovation

Reserve: Rock and Oakland Park Land Acquisition and Development

Reserve: Scottish Rite Parksite Development

Reserve: Fair Swim Center

Autumn Terrace at Martin Park

Saint Elizabeth Tumkey Park Design Review and Inspection

55,000

Saint Elizabeth Park Tumkey Park Developer Reimbursement

Watson Park Expansion Land Acquisition

Guadalupe Gardens Community Garden

Backesto Park Improvements

50,000

Camden Community Center Tot Program Restroom Renovation

45,000

Newhall Neighborhood Park

2009-2010 APPROPRIATION ORDINANCE

CURRENT
APPROPRIATION

28653

SECTION ITEM
NO NO

Subdivision Park Trust Fund

10.04

Each of the following sums of money is hereby appropriated from the Subdivision Park Trust Fund to each of the following departments for

Chelmers Park Development	-20,000
LoBue Park Development	27,000
TRAIL: Coyote Creek (Tully Road to Los Lagos Golf Course)	14,000
Mayfair Community Center - Satellite	
Roosevelt Community Center - Multi-Service	
KB Homes Reimbursement - Tuscany Hills	40,000
Camden Community Center Kid Zone Construction	945,000
Cypress Senior Center Renovation	7,000
Fleming Park	-60,000
Graystone Park Stage Construction	-27,000
Los Paseos Park Improvements	-32,000
San Antonio Tot Lot	62,000
Silver Creek Linear Park Development	
Abom Park Master Plan	113,000
Almaden Apartments Area Master Plan	17,000
Property Services	
TRAIL: Willow Glen Spur Acquisition	

2009-2010 APPROPRIATION ORDINANCE

CURRENT
APPROPRIATION

28653

SECTION
NO ITEM
 NO

Subdivision Park Trust Fund

10.04

Each of the following sums of money is hereby appropriated from the Subdivision Park Trust Fund to each of the following departments for

Reserve: East Side Sports Fields Partnership

Reserve: Council District 8 Sports Fields Acquisition and
Development "Northern" Area

Reserve: Spartan/Keyes Area Park Development

Reserve: Ryland Pool

Reserve: Tamien Specific Plan Area Park Improvements

San Antonio Street Turnkey Park

28,000

Bellevue Park Improvements

Ryland Pool Repairs

33,000

Rosemary Garden Park Improvements

50,000

TRAIL: Lower Guadalupe River (Gold Street to Highway 880)

-25,000

TRAIL: Bay Trail Reach 9 (Gold Street to San Tomas Aquino)

-1,000

TRAIL: Coyote Creek (Highway 237 to Story Road)

4,000

Camden Community Center - Multi-Service

42,000

Hitachi Turnkey Park Design Review and Inspection

100,000

Abom Park Playground Improvements

-7,000

Almaden Apartments Area Park

639,000

Backesto Park Minor Improvements

8,000

2009-2010 APPROPRIATION ORDINANCE

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APPROPRIATION

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SECTION
NO. 10.04 ITEM
NO.

Subdivision Park Trust Fund

10.04

Each of the following sums of money is hereby appropriated from the Subdivision Park Trust Fund to each of the following departments for

Berryessa Community Center Sidewalk Improvements	11,000
Berryessa Creek Park Minor Improvements	14,000
Biebrach Park Minor Improvements	10,000
Brenda Lopez Plaza Minor Improvements	12,000
Calabazas BMX Park Minor Improvements	53,000
Calabazas Community Garden Reconstruction	
Canyon Creek Park Minor Improvements	4,000
Cataldi Park Minor Improvements	12,000
Cimarron Park Minor Improvements	10,000
Cypress Senior Center Minor Improvements	37,000
Femish Park Minor Improvements	11,000
Fuller Avenue Linear Park	23,000
Hamann Park Minor Improvements	
Hillview Park Minor Improvements	6,000
Houge Park Community Center Improvements	70,000
Kirk Community Center Renovation	-300,000
Lincoln Glen Park Minor Improvements	14,000
Martial-Cottle Community Garden	

2009-2010 APPROPRIATION ORDINANCE

SECTION NO ITEM NO

CURRENT APPROPRIATION

28653

Subdivision Park Trust Fund

10.04

Each of the following sums of money is hereby appropriated from the Subdivision Park Trust Fund to each of the following departments for

Mount Pleasant Park Minor Improvements	500,000
Noble Park Minor Improvements	59,000
Parque de Padre Mateo Sheedy Park Minor Improvements	41,000
Paul Moore Park Renovation	4,000
Pfeiffer Park Minor Improvements	69,000
River Glen Park Minor Improvements	5,000
Rock Springs Park Minor Improvements	1,000
Roosevelt Park Minor Improvements	14,000
San Tomas Park Minor Improvements	10,000
Selma Olinder Park Minor Improvements	22,000
Vinci Park Minor Improvements	9,000
Wallenberg Park Minor Improvements	14,000
Watson Park Minor Improvements	7,000
West Evergreen Park	10,000
Wilcox Park Minor Improvements	332,000
TRAIL: Penitencia Creek Reach I	15,000
TRAIL: Thompson Creek (Aborn Road to Tully Road)	

2009-2010 APPROPRIATION ORDINANCE

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APPROPRIATION 28653SECTION
NO ITEM
NO

Subdivision Park Trust Fund

10.04

Each of the following sums of money is hereby appropriated from the Subdivision Park Trust Fund to each of the following departments for

Scottish Rite Parksite Master Plan	-30,000
Spartan/Keyes Area Real Estate Services	50,000
TRAIL: Coyote Creek Mitigation	17,000
Reserve: Saratoga Creek Dog Park Turf Replacement	
Bramhall Park Minor Improvements	
Kirk Community Center Renovation Fixtures, Furnishings and Equipment	9,000
Vista Turnkey Park Developer Reimbursement	
TRAIL: Bay Trail Reach 7 Land Acquisition	-108,000
TRAIL: Lower Silver Creek / Silverstone Place	
TRAIL: Penitencia Creek Reach VI	
West San Jose Community Center Dance Room Renovation	
Cypress Senior Center Parking Lot Expansion and Outdoor Patio Feasibility Study	15,000
Buena Vista Park Expansion	
Ryland Pool Tile Restoration	
Saint James Park Renovation (Phase I)	
TRAIL: Airport Parkway Under-Crossing	13,000
Dairy Hill Detention Basin Refund	

2009-2010 APPROPRIATION ORDINANCE

SECTION NO ITEM NO

CURRENT
APPROPRIATION

28653

Subdivision Park Trust Fund

10.04

Each of the following sums of money is hereby appropriated from the Subdivision Park Trust Fund to each of the following departments for

Reserve: Starbird Park Irrigation Renovation	
Almaden Winery Irrigation Automation	
Calabazas Park Play Lot Renovation	100,000
Commodore Children's Park Development	100,000
Cypress Senior Center Parking Lot Expansion and Outdoor Patio	25,000
Graystone Park Minor Improvements	25,000
Reserve: Camden Park and Community Center	
Reserve: Council District 1 Sports Field Development	
Reserve: Del Monte Park Land Acquisition and Development	
Reserve: Evergreen Park Improvements	
Reserve: Rincon South Area Park Land Acquisition	
Reserve: Solari Park Ball Field Upgrades	
Reserve: TRAIL: Coyote Creek (Story Road to Phelan Avenue)	
Reserve: TRAIL: Thompson Creek	
Nisich Park Improvements	
Leland Sports Field Minor Improvements	
Santana Park Development	

2009-2010 APPROPRIATION ORDINANCE

SECTION NO. ITEM NO.

CURRENT APPROPRIATION

28653

Subdivision Park Trust Fund

10.04

Each of the following sums of money is hereby appropriated from the Subdivision Park Trust Fund to each of the following departments for

Vista Park Improvements

TRAIL: Guadalupe Creek (Singletree Way to Masson Dam)

TRAIL: Guadalupe Creek and Almaden Expressway Pedestrian Bridge

TRAIL: Guadalupe River (Branham Lane to Chynoweth Avenue)

Reserve: Butcher Dog Park Artificial Turf Replacement

55,000

Alviso Area Improvements

59,000

9,459,898

To the Public Works Department for:
Public Works Development Services Staff

Madden Ave/Jackson Ave Turnkey Park Design Review and Inspection

7,000

Luna Turnkey Park Design Review and Inspection

Vieira Turnkey Park Design Review and Inspection

40,000

Public Works Capital Management Costs

Del Monte Park Land Acquisition

Carolyn Norris Turnkey Park Design Review and Inspection

-7,000

-7,000

40,000

Transfer to the City Hall Debt Service Fund

10.04 Subdivision Park Trust Fund

9,595,898

2009-2010 APPROPRIATION ORDINANCE

SECTION NO. ITEM NO.

CURRENT
APPROPRIATION

28653

Subdivision Park Trust Fund

10.04

Each of the following sums of money is hereby appropriated from the Subdivision Park Trust Fund to each of the following departments for

2009-2010 APPROPRIATION ORDINANCE

SECTION NO. 10.06 ITEM NO.

CURRENT APPROPRIATION

28653

Community Facilities Revenue Fund

10.06

Each of the following sums of money is hereby appropriated from the Community Facilities Revenue Fund to each of the following

Ending Fund Balance

Unrestricted

-181,992

-181,992

To the City Manager's Office for:

Hayes Repair and Improvements

Net Operations/Debt Expenses

Hayes Consultant Costs

To the Finance Department for:

Transfer for Debt Service Payments for the Hayes Phase I

-197,224

Transfer for Debt Service Payments for the Hayes Phase III

-1,885,000

Transfer to the General Fund: Hayes Insurance/Loan Management

Debt Service Payments for the Hayes Phase I

197,224

Debt Service Payments for the Hayes Phase III

1,885,000

10.06 Community Facilities Revenue Fund

-181,992

2009-2010 APPROPRIATION ORDINANCE

SECTION NO ITEM NO

CURRENT APPROPRIATION

28653

Ice Centre Revenue Fund

10.07

Each of the following sums of money is hereby appropriated from the Ice Centre Revenue Fund to each of the following departments for

Ending Fund Balance

69,233

To the Finance Department for:

Ice Centre Debt Service Payment

Ice Centre Repair and Replacements

Ice Centre Bond Expenses

Ice Centre Oversight Expenses

Transfer to the General Fund - Ice Centre Insurance Expenses:

10.07 Ice Centre Revenue Fund

69,233

2009-2010 APPROPRIATION ORDINANCE

SECTION NO. ITEM NO.

CURRENT
APPROPRIATION

28653

Water Utility Fund

11.01

Each of the following sums of money is hereby appropriated from the Water Utility Fund to each of the following departments for City's fiscal

Ending Fund Balance

Reserve for Workers Compensation Claims

22,000

Unrestricted

2,189,057

Rate Stabilization Reserve

16,000

Retirement Pre-Payment Reserve

Contingency Reserve

2,227,057

To Human Resources Department for Workers' Compensation Claims:

Workers's Compensation Claims

To the City Manager's Office for:

Personal Services

To the Environmental Services Department for:

Personal Services

-42,571

Non-personal/Equipment

-16,034

Contingency Reserve

-58,605

To the Finance Department for:

Personal Services

-6,022

Transfer to City Hall Debt Service Fund

IBS Commercial Paper Repayment

Transfer to the General Fund (GASB 43/45)

2009-2010 APPROPRIATION ORDINANCE

SECTION NO **ITEM NO**

CURRENT APPROPRIATION

28653

Water Utility Fund

11.01

Each of the following sums of money is hereby appropriated from the Water Utility Fund to each of the following departments for City's fiscal

Retiree Healthcare

-11,142

-17,164

To the General Services Department for:

Non-personal/Equipment

To the Information Technology Department for:

Personal Services

-102,848

Non-personal/Equipment

-102,848

To the Planning, Building and Code Enforcement Department for:

Personal Services

2,715

2,715

Transfer to the General Fund on or about July 1 for:

Rate of Return

Reimbursement of Indirect Overhead Costs

589

589

Transfer to the Water Utility Capital Fund on or about:

July 1

February 1

11.01 Water Utility Fund

2,051,744

2009-2010 APPROPRIATION ORDINANCE

CURRENT
APPROPRIATION

28653

SECTION NO 11.02 ITEM NO

Water Utility Capital Fund

11.02

Each of the following sums of money is hereby appropriated from the Water Utility Capital Fund to each of the following departments for City's

Ending Fund Balance

408,140

Loan Repayment

Sewage Treatment Plant Connection Fee Fund

Reserve

System Rehabilitation/Replacement

26,000

26,000

To the Environmental Services Department for:

Advance System Design

Infrastructure Improvements

Master Plan Engineering

Meter Installations

Network System Flow Improvements

North Coyote Valley Water System

-2,000

Reservoir Seismic Retrofit

Service Installations

System Maintenance/Repairs

Security Improvements

Preliminary Engineering

Nortech Parkway East Loop Main

-2,000

Water Valve Rehabilitation

100,000

2009-2010 APPROPRIATION ORDINANCE

**SECTION
NO** **ITEM
NO**

**CURRENT
APPROPRIATION**

28653

Water Utility Capital Fund

11.02

Each of the following sums of money is hereby appropriated from the Water Utility Capital Fund to each of the following departments for City's

Forestwood Drive Main Replacement

Norwood Pump Station Replacement

Villa Vista Reservoir

North First Street Parallel Main

Trimble & Nortech Pump Station Retrofit

100,000

Castleton Drive Main Replacement

196,000

To the Finance Department for:

Transfer to the City Hall Debt Service Fund

To the Office of Economic Development for:

Public Art

11.02 Water Utility Capital Fund

630,140

2009-2010 APPROPRIATION ORDINANCE

SECTION **ITEM**
NO **NO**

CURRENT
APPROPRIATION

28653

Major Facilities Fund

11.03

Each of the following sums of money is hereby appropriated from the Municipal Water System Major Facilities Fees Fund to each of the

Ending Fund Balance

440,415

Reserve

System Growth Related Projects

To the Environmental Services Department for:

Nortech Parkway East Loop Main

Major Facilities Fee Administration

Norwood Pump Station Replacement

North First Street Parallel Main

Trimble & Nortech Pump Station Retrofit

To the Finance Department for:

Transfer to City Hall Debt Service Fund

11.03 Major Facilities Fund

440,415

2009-2010 APPROPRIATION ORDINANCE

SECTION NO ITEM NO

CURRENT
APPROPRIATION

28653

12.01 Construction Tax and Property Conveyance Tax Fund: Parks Purposes Council District #1

Each of the following sums of money is hereby appropriated from the Construction Tax and Property Conveyance Tax Fund for parks and

Ending Fund Balance

174,145

To the Finance Department for:
Murdock Park Land Acquisition Debt Service

To the Office of Economic Development for:
Council District 1 Public Art

34,000

34,000

**To the Parks, Recreation and Neighborhood Services
Department for:**

Minor Building Renovations

11,000

Minor Park Renovations

63,000

Preliminary Studies

San Jose Conservation Corps

TRAIL: Saratoga/San Tomas Aquino Creek Reach VI

40,000

Enhanced Maintenance

14,000

School Improvement Grants

Reserve: Council District 1 Sports Field Development

West San Jose Community Center Fixtures, Furnishings and
Equipment

Strategic Capital Replacement and Maintenance Needs

361,000

Starbird Youth Center Fixtures, Furnishings and Equipment

Community Sports Fields Feasibility Study

6,000

2009-2010 APPROPRIATION ORDINANCE

SECTION NO **ITEM NO**

CURRENT APPROPRIATION **28653**

Construction Tax and Property Conveyance Tax Fund: Parks Purposes Council District #1

12.01

Each of the following sums of money is hereby appropriated from the Construction Tax and Property Conveyance Tax Fund for parks and

Reserve: Aquatics Master Plan Implementation

Calabazas Park Play Lot Renovation

Calabazas Community Garden Reconstruction

Cypress Senior Nutrition Program (Temporary Relocation)

3,000

Reserve: Starbird Park Irrigation Renovation

Cypress Senior Center Parking Lot Expansion and Outdoor Patio

Murdock Park Renovation

Reserve: TRAIL: Saratoga/San Tomas Aquino Creek Mitigation

-26,000

-26,000

472,000

12.01 Construction Tax and Property Conveyance Tax Fund: Parks Pur

680,145

2009-2010 APPROPRIATION ORDINANCE

SECTION NO ITEM NO

CURRENT APPROPRIATION

28653

12.02 Construction Tax and Property Conveyance Tax Fund: Parks Purposes Council District #2

Each of the following sums of money is hereby appropriated from the Construction Tax and Property Conveyance Tax Fund for parks and

Ending Fund Balance

67,053

To the Office of Economic Development for:
Council District 2 Public Art

-12,000

-12,000

To the Parks, Recreation and Neighborhood Services Department for:

Enhanced Maintenance

10,000

Minor Building Renovations

5,000

Minor Park Renovations

61,000

Preliminary Studies

San Jose Conservation Corps

TRAIL: Albertson Parkway

1,000

Strategic Capital Replacement and Maintenance Needs

326,000

Community Sports Fields Feasibility Study

12,000

Discovery Community Garden

Reserve: Aquatics Master Plan Implementation

140,000

Aquatics Master Plan Implementation

Edenvale Community Center Fixtures, Furniture and Equipment

555,000

12.02 Construction Tax and Property Conveyance Tax Fund: Parks Pur

610,053

2009-2010 APPROPRIATION ORDINANCE

SECTION NO. ITEM NO.

CURRENT
APPROPRIATION

28653

12.03

Construction Tax and Property Conveyance Tax Fund: Parks Purposes Council District #3

Each of the following sums of money is hereby appropriated from the Construction Tax and Property Conveyance Tax Fund for parks and

Ending Fund Balance

1,074,525

To the Office of Economic Development for:
Council District 3 Public Art

7,000

7,000

**To the Parks, Recreation and Neighborhood Services
Department for:**

Enhanced Maintenance

Minor Building Renovations

6,000

Minor Park Renovations

1,000

Park Beautification Volunteer Assistance

Parks and Recreation Bond Projects

-1,000

Preliminary Studies

San Jose Conservation Corps

Pool Repairs

33,000

Ryland Park Renovation

42,000

Capital Maintenance Projects

Roosevelt Community Center - Multi-Service

TRAIL: Airport Parkway Under-Crossing

Ryland Pool Repairs

11,000

Strategic Capital Replacement and Maintenance Needs

79,000

2009-2010 APPROPRIATION ORDINANCE

SECTION NO ITEM NO

CURRENT
APPROPRIATION

28653

12.03 Construction Tax and Property Conveyance Tax Fund: Parks Purposes Council District #3

Each of the following sums of money is hereby appropriated from the Construction Tax and Property Conveyance Tax Fund for parks and

Community Sports Fields Feasibility Study

7,000

Aquatics Master Plan Implementation

TRAIL: Guadalupe River Reach VI Gateway

Tamien Specific Plan Area Park Improvements

Roosevelt Community Center Fixtures, Furnishings and Equipment

77,000

Roosevelt Park Skate Park Fixtures, Furnishings and Equipment

Roosevelt Park Skate Park

-3,000

Yu Ai-Kai Roof Improvements

16,000

Reserve: Roosevelt Hockey Rink Cover

Reserve: O'Donnell's Garden Park

Watson Site Clean-Up and Restoration

Reserve: Tamien Specific Plan Area Park Improvements

268,000

12.03 Construction Tax and Property Conveyance Tax Fund: Parks Pur

1,349,525

2009-2010 APPROPRIATION ORDINANCE

SECTION NO. ITEM NO.

CURRENT APPROPRIATION **28653**

12.04

Construction Tax and Property Conveyance Tax Fund: Parks Purposes Council District #4

Each of the following sums of money is hereby appropriated from the Construction Tax and Property Conveyance Tax Fund for parks and

Ending Fund Balance

97,294

To the Finance Department for:

Berryessa Community Center Land Acquisition Debt Service

To the Office of Economic Development for:

Council District 4 Public Art

-3,000

-3,000

To the Parks, Recreation and Neighborhood Services Department for:

Minor Building Renovations

11,000

Minor Park Renovations

78,000

Pool Repairs

4,000

Preliminary Studies

San Jose Conservation Corps

Capital Maintenance Projects

59,000

TRAIL: Lower Guadalupe River Interim Improvements

Strategic Capital Replacement and Maintenance Needs

405,000

Community Sports Fields Feasibility Study

8,000

Flickinger Park Fixtures, Furnishings and Equipment

Aquatics Master Plan Implementation

North San Jose Master Plan

TRAIL: Lower Guadalupe River (Gold Street to Highway 880)

2009-2010 APPROPRIATION ORDINANCE

SECTION NO ITEM NO

CURRENT APPROPRIATION

28653

12.04

Construction Tax and Property Conveyance Tax Fund: Parks Purposes Council District #4

Each of the following sums of money is hereby appropriated from the Construction Tax and Property Conveyance Tax Fund for parks and

TRAIL: Coyote Creek (Highway 237 to Story Road)	3,000
Alviso Park Master Plan	
Reserve: Alviso Park Expansion	
TRAIL: Penitencia Creek Reach VI	
Reserve: Aquatics Master Plan Implementation	1,000
Reserve: East Side Sports Fields Partnership	
Reserve: TRAIL: Future Trail Projects	1,440,000
Reserve: Vista Montana Turnkey Park	1,440,000

2,009,000

12.04 Construction Tax and Property Conveyance Tax Fund: Parks Pur

2,103,294

2009-2010 APPROPRIATION ORDINANCE

CURRENT
APPROPRIATION

28653

SECTION NO ITEM NO

12.05 Construction Tax and Property Conveyance Tax Fund: Parks Purposes Council District #5

Each of the following sums of money is hereby appropriated from the Construction Tax and Property Conveyance Tax Fund for parks and

Ending Fund Balance

118,102

To the Office of Economic Development for:

Council District 5 Public Art

-2,000

-2,000

To the Parks, Recreation and Neighborhood Services

Department for:

Minor Building Renovations

Minor Park Renovations

96,000

Parks and Recreation Bond Projects

28,000

Preliminary Studies

San Jose Conservation Corps

Pool Repairs

110,000

Capitol Park Neighborhood Center

Capital Maintenance Projects

241,000

Strategic Capital Replacement and Maintenance Needs

364,000

Overfelt Amphitheatre Minor Improvements

Community Sports Fields Feasibility Study

8,000

LoBue Park Development

TRAIL: Lower Silver Creek Landscaping

50,000

TRAIL: Lower Silver Creek/Silverstone Place

-13,000

2009-2010 APPROPRIATION ORDINANCE

SECTION NO ITEM NO

CURRENT
APPROPRIATION

28653

12.05

Construction Tax and Property Conveyance Tax Fund: Parks Purposes Council District #5

Each of the following sums of money is hereby appropriated from the Construction Tax and Property Conveyance Tax Fund for parks and

Reserve: Aquatics Master Plan Implementation

Reserve: Facility Renovation for Digital Arts Program

San Antonio Street Turnkey Park

Mayfair Community Center Fixtures, Furnishings and Equipment

Police Athletic League (PAL) Stadium Improvements

48,000

Reserve: East Side Sports Fields Partnership

38,000

970,000

12.05 Construction Tax and Property Conveyance Tax Fund: Parks Pur

1,086,102

2009-2010 APPROPRIATION ORDINANCE

SECTION NO ITEM NO

CURRENT
APPROPRIATION

28653

12.06

Construction Tax and Property Conveyance Tax Fund: Parks Purposes Council District #6

Each of the following sums of money is hereby appropriated from the Construction Tax and Property Conveyance Tax Fund for parks and

Ending Fund Balance

329,539

To the Office of Economic Development for:

Council District 6 Public Art

67,000

67,000

**To the Parks, Recreation and Neighborhood Services
Department for:**

Cahill West Park Improvements

Los Gatos Creek Volunteer Projects

TRAIL: Los Gatos Creek Reach IV Development

Minor Building Renovations

Minor Park Renovations

Parks and Recreation Bond Projects

Preliminary Studies

San Jose Conservation Corps

Customer Response Projects

Reserve: Future Parksite Acquisition and Development

Capital Maintenance Projects

121,000

TRAIL: Willow Glen Spur Acquisition

Bascom Community Center - Multi-Service

Theodore Lenzen Park Development

2009-2010 APPROPRIATION ORDINANCE

SECTION NO ITEM NO

CURRENT APPROPRIATION

28653

12.06 Construction Tax and Property Conveyance Tax Fund: Parks Purposes Council District #6

Each of the following sums of money is hereby appropriated from the Construction Tax and Property Conveyance Tax Fund for parks and

Scottish Rite Parksite Master Plan

Strategic Capital Replacement and Maintenance Needs

474,000

Community Sports Fields Feasibility Study

8,000

Guadalupe Gardens Master Plan

TRAIL: Los Gatos Creek Reach V Master Plan

Theodore Lenzen Park Historical Signage

7,000

Aquatics Master Plan Implementation

Bramhall Park Play Lot Renovation

35,000

Cahill Park Master Plan Update

Bascom Community Center Fixtures, Furnishings and Equipment

Reserve: Tamien Specific Plan Area Park Improvements

Reserve: Aquatics Master Plan Implementation

100,000

745,000

12.06 Construction Tax and Property Conveyance Tax Fund: Parks Pur

1,141,539

2009-2010 APPROPRIATION ORDINANCE

SECTION NO. ITEM NO.

CURRENT APPROPRIATION

28653

12.07 Construction Tax and Property Conveyance Tax Fund: Parks Purposes Council District #7

Each of the following sums of money is hereby appropriated from the Construction Tax and Property Conveyance Tax Fund for parks and

Ending Fund Balance

120,643

To the Office of Economic Development for:
Council District 7 Public Art

33,000

33,000

To the Parks, Recreation and Neighborhood Services Department for:

Minor Building Renovations

27,000

Minor Park Renovations

76,000

Parks and Recreation Bond Projects

Preliminary Studies

San Jose Conservation Corps

Fair Swim Center Fixtures, Furnishings and Equipment

Pool Repairs

137,000

Capital Maintenance Projects

73,000

Barberry Lane Pathway Improvements

Nisich Park Development

-19,000

Strategic Capital Replacement and Maintenance Needs

587,000

Tully Road Ballfields Parking Lot Improvements

-9,000

Reserve: Fair Swim Center

Community Sports Fields Feasibility Study

8,000

2009-2010 APPROPRIATION ORDINANCE

SECTION NO ITEM NO

CURRENT
APPROPRIATION

28653

12.07 Construction Tax and Property Conveyance Tax Fund: Parks Purposes Council District #7

Each of the following sums of money is hereby appropriated from the Construction Tax and Property Conveyance Tax Fund for parks and

Turtle Rock Park Improvements

1,000

Seven Trees Community Center - Multi-Service

OB Whaley Elementary School Joint-Use Agreement

Reserve: Aquatics Master Plan Implementation

Alma Community Center Improvements

West Evergreen Park

Reserve: Vietnamese American Community Center

Seven Trees Community Center Fixtures, Furnishings and
Equipment

Reserve: East Side Sports Fields Partnership

Reserve: Tamien Specific Plan Area Park Improvements

881,000

12.07 Construction Tax and Property Conveyance Tax Fund: Parks Pur

1,034,643

2009-2010 APPROPRIATION ORDINANCE

CURRENT
APPROPRIATION **28653**

SECTION NO ITEM NO

12.08

Construction Tax and Property Conveyance Tax Fund: Parks Purposes Council District #8

Each of the following sums of money is hereby appropriated from the Construction Tax and Property Conveyance Tax Fund for parks and

Ending Fund Balance

514,439

To the Office of Economic Development for:
Council District 8 Public Art

20,000

20,000

**To the Parks, Recreation and Neighborhood Services
Department for:**

Enhanced Maintenance

13,000

Minor Building Renovations

1,000

Minor Park Renovations

22,000

Preliminary Studies

San Jose Conservation Corps

Yerba Buena Road/San Felipe Corner Park Improvements

Capital Maintenance Projects

TRAIL: Thompson Creek Interim Improvements

Falls Creek Park Development

Strategic Capital Replacement and Maintenance Needs

453,000

Community Sports Fields Feasibility Study

8,000

Chelmers Park Development

Fowler Creek Park Fixtures, Furnishings and Equipment

Reserve: Aquatics Master Plan Implementation

2009-2010 APPROPRIATION ORDINANCE

SECTION NO ITEM NO

CURRENT APPROPRIATION

28653

12.08 Construction Tax and Property Conveyance Tax Fund: Parks Purposes Council District #8

Each of the following sums of money is hereby appropriated from the Construction Tax and Property Conveyance Tax Fund for parks and

Reserve: Ranch on Silver Creek Area Future Park

Aborn Park Playground Improvements

Smythe Field Improvements

	497,000
12.08 Construction Tax and Property Conveyance Tax Fund: Parks Pur	1,031,439

2009-2010 APPROPRIATION ORDINANCE

CURRENT
APPROPRIATION

28653

SECTION NO 12.09 ITEM NO 0000

Construction Tax and Property Conveyance Tax Fund: Parks Purposes Council District #9

12.09

Each of the following sums of money is hereby appropriated from the Construction Tax and Property Conveyance Tax Fund for parks and

Ending Fund Balance

133,686

To the Office of Economic Development for:

Council District 9 Public Art

30,000

30,000

To the Parks, Recreation and Neighborhood Services

Department for:

Minor Building Renovations

Minor Park Renovations

119,000

Preliminary Studies

San Jose Conservation Corps

Pool Repairs

46,000

Capital Maintenance Projects

103,000

Strategic Capital Replacement and Maintenance Needs

629,000

Carolyn Norris Turnkey Park Developer Reimbursement

Community Sports Fields Feasibility Study

8,000

Reserve: Aquatics Master Plan Implementation

Kirk Senior Nutrition Program (Temporary Relocation)

8,000

Camden Community Center Locker Room Renovation

23,000

Paul Moore Park Renovation

Paul Moore Park Sports Field Renovation

2009-2010 APPROPRIATION ORDINANCE

SECTION NO. ITEM NO.

CURRENT APPROPRIATION

28653

12.10

Construction Tax and Property Conveyance Tax Fund: Parks Purposes Council District #10

Each of the following sums of money is hereby appropriated from the Construction Tax and Property Conveyance Tax Fund for parks and

Ending Fund Balance

233,120

To the Office of Economic Development for:
Council District 10 Public Art

To the Parks, Recreation and Neighborhood Services Department for:

Minor Building Renovations

62,000

Minor Park Renovations

Preliminary Studies

San Jose Conservation Corps

Customer Response Projects

5,000

Reserve: Future Parksite Acquisition and Development

Capital Maintenance Projects

127,000

Almaden Community Center Fixtures, Furnishings and Equipment

20,000

TRAIL: Guadalupe Creek (Meridian to Singletree) Land Acquisition

22,000

Strategic Capital Replacement and Maintenance Needs

567,000

Community Sports Fields Feasibility Study

23,000

Almaden Winery Irrigation Automation

Reserve: Aquatics Master Plan Implementation

TRAIL: Guadalupe River Reach 13 Lighting Study

4,000

2009-2010 APPROPRIATION ORDINANCE

SECTION NO. ITEM NO.

CURRENT APPROPRIATION

28653

Construction Tax and Property Conveyance Tax Fund: Parks Purposes Council District #10

12.10

Each of the following sums of money is hereby appropriated from the Construction Tax and Property Conveyance Tax Fund for parks and

TRAIL: Guadalupe Creek and Almaden Expressway Pedestrian Bridge

1,000

Foothill Park Minor Improvements

Reserve: Council District 10 Sports Field Development

831,000

12.10 Construction Tax and Property Conveyance Tax Fund: Parks Pur

1,064,120

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO ITEM
NOCURRENT
APPROPRIATION

28653

12.11

Construction Tax and Property Conveyance Tax Fund: Parks Purposes Central Fund

Each of the following sums of money is hereby appropriated from the Construction Tax and Property Conveyance Tax Fund for parks and

Ending Fund Balance

1,289,221

Needs-Based Allocation Transfer

District 1

249,000

District 2

155,000

District 3

254,000

District 4

149,000

District 5

326,000

District 6

233,000

District 7

314,000

District 8

236,000

District 9

206,000

District 10

138,000

2,260,000**To the General Services Department for:**

Parks Maintenance Management System

153,000

City-Building Energy Products Program

10,000

163,000**To the Parks, Recreation and Neighborhood Services
Department for:**

Infrastructure Management System

133,000

Parks and Community Facilities Development Office

3,067,000

Parks and Community Facilities Master Plan

2009-2010 APPROPRIATION ORDINANCE

SECTION
NOITEM
NOCURRENT
APPROPRIATION

28653

Construction Tax and Property Conveyance Tax Fund: Parks Purposes Central Fund

12.11

Each of the following sums of money is hereby appropriated from the Construction Tax and Property Conveyance Tax Fund for parks and

Park Equipment/Regional Parks	39,000
Park Equipment/Neighborhood Parks	78,000
Park Hardware	130,000
Preliminary Engineering	83,000
Property Services	207,000
Recreation Equipment/Regional Parks	226,000
Recreation Equipment/Neighborhood Parks	17,000
Tree Trimming	28,000
Trees and Shrubs	45,000
Unanticipated or Critical Repairs	48,000
Weed Abatement	495,000
Parks Fixtures, Furnishings and Equipment	410,000
San Jose Conservation Corps	10,000
Irrigation and Horticulture Supplies and Materials	57,000
Parks and Community Facilities Greenprint	221,000
Pools and Fountains	34,000
Happy Hollow Park and Zoo Fixtures, Furnishings and Equipment	106,000

2009-2010 APPROPRIATION ORDINANCE

SECTION
NOITEM
NOCURRENT
APPROPRIATION

28653

12.11

Construction Tax and Property Conveyance Tax Fund: Parks Purposes Central Fund

Each of the following sums of money is hereby appropriated from the Construction Tax and Property Conveyance Tax Fund for parks and

Capital Infrastructure Team	732,000
Regional Parks Safety Enhancements	550,000
	150,000
	6,866,000
To the Public Works Department for:	
Project Administration Support	
Public Works Capital Management Costs	75,000
	689,000
	764,000
Transfer to the City Hall Debt Service Fund	
	443,000
Transfers to the General Fund	
Parks Eligible Maintenance Costs	
Methane Control	1,920,000
Interest Earnings	100,000
	1,504,000
	3,524,000
Transfers to the Parks City-Wide Construction and Conveyance Tax Fund	
	1,411,000
Two Percent Allocation Transfer	
District 1	
District 2	56,000
District 3	56,000
District 4	56,000
District 5	56,000
District 6	56,000

2009-2010 APPROPRIATION ORDINANCE

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NO ITEM
 NOCURRENT
APPROPRIATION**28653****Construction Tax and Property Conveyance Tax Fund: Parks Purposes Central Fund**

12.11

Each of the following sums of money is hereby appropriated from the Construction Tax and Property Conveyance Tax Fund for parks and

District 7	56,000
District 8	56,000
District 9	56,000
District 10	56,000

56,000

560,000**12.11 Construction Tax and Property Conveyance Tax Fund: Parks Pur****17,280,221**

2009-2010 APPROPRIATION ORDINANCE

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APPROPRIATION **28653**

SECTION ITEM
NO NO

Construction and Conveyance Tax Fund: City-wide Parks Purposes

12.12

Each of the following sums of money is hereby appropriated from the Construction Tax and Property Conveyance Tax Fund for parks and

Ending Fund Balance

757,878

To the Office of Economic Development for:

Parks City-Wide Public Art

-34,000

-34,000

To the Parks, Recreation and Neighborhood Services

Department for:

Alum Rock Park Penitencia Creek Entrance

Ball Field Renovations

15,000

Christmas in the Park Exhibits

Creek/Undeveloped Acreage Cleanup and Repair

Family Camp Infrastructure Renovation

43,000

Family Camp Lease

Guadalupe River Park Contracts I and II Redesign - City Portion

23,000

Parks and Recreation Bond Projects

Preliminary Engineering/Trail Projects

3,000

Project Management

Property Services/City-wide Projects

San Jose Conservation Corps: City-wide Parks

Volunteer Project Support

Weed Abatement: Coyote Creek

2009-2010 APPROPRIATION ORDINANCE

SECTION NO ITEM NO

CURRENT APPROPRIATION

28653

Construction and Conveyance Tax Fund: City-wide Parks Purposes

12.12

Each of the following sums of money is hereby appropriated from the Construction Tax and Property Conveyance Tax Fund for parks and

TRAIL: Call Boxes	6,000
Vietnamese Cultural Heritage Garden	
Grace Baptist Lease	
TRAIL: Penitencia Creek and King Road Crossing	2,000
Reserve: Calpine Open Space	
Happy Hollow Park and Zoo Minor Renovations	11,000
Alum Rock Park Service Yard Fixtures, Furnishings and Equipment	1,000
Alum Rock Park Water Line Relocation	17,000
Capital Maintenance Projects	13,000
Happy Hollow Park and Zoo/Kelley Park Miscellaneous Improvements	
City-Wide Skateboard Park Development	
Miyuki Dog Park	
Overfelt Garden Irrigation Renovations	3,000
Regional Park Call Boxes	65,000
Environmental Mitigation Maintenance and Monitoring	6,000
Los Lagos Golf Course Enhancements	68,000
Our City Forest Temporary Storage	

2009-2010 APPROPRIATION ORDINANCE

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28653

Construction and Conveyance Tax Fund: City-wide Parks Purposes

12.12

Each of the following sums of money is hereby appropriated from the Construction Tax and Property Conveyance Tax Fund for parks and

TRAIL: Willow Glen Spur Acquisition	165,000
Happy Hollow East Side Improvements	
Happy Hollow Park and Zoo Phase II Renovations	-640,000
Kelley Park East Picnic Grounds and Restroom	
Strategic Capital Replacement and Maintenance Needs	30,000
City-wide Facilities Infrastructure Renovation	13,000
TRAIL: Thompson Creek Easement	-15,000
Monterey Highway Soccer Complex	
Community Sports Fields Feasibility Study	12,000
Alum Rock Park New Entrance Restroom	
Alum Rock Park Security Improvements	
TRAIL: Albertson Parkway	259,000
TRAIL: Milestone Markers	
Registration and E-Commerce System Fixtures, Furnishings and Equipment	9,000
Family Camp Survey	
Brownfields Assessment Project	30,000
Reserve: Vietnamese American Community Center	

2009-2010 APPROPRIATION ORDINANCE

SECTION NO ITEM NO

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28653

Construction and Conveyance Tax Fund: City-wide Parks Purposes

12.12

Each of the following sums of money is hereby appropriated from the Construction Tax and Property Conveyance Tax Fund for parks and

Alum Rock Park Log Cabin

-50,000

Minor Building Renovations

Reserve: Los Paseos Skate Park Master Plan

Family Camp Master Plan

200,000

Japanese Friendship Garden Koi Fish Filtration System

275,000

564,000

12.12 Construction and Conveyance Tax Fund: City-wide Parks Purposes

1,287,878

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28653

12.20

Construction Tax and Property Conveyance Tax Fund: Parks Maintenance Yards Purposes

Each of the following sums of money is hereby appropriated from

Ending Fund Balance

1,742

To the Office of Economic Development for:

Park Yards Public Art

**To the Parks, Recreation and Neighborhood Services
Department for:**

Alum Rock Park Maintenance Service Yard

Reserve: Future Projects

Central Service Yard Fixtures, Furnishings and Equipment

Reserve: Emma Prusch Park Service Yard

Reserve: Fire Station 19 Conversion

Guadalupe Gardens Furniture, Fixtures and Equipment

15,000

15,000

Transfer to General Fund

Park Yards Operating and Maintenance Expenses

Interest Earnings

54,000

54,000

Transfer to the Central Fund

Methane Control

12.20 Construction Tax and Property Conveyance Tax Fund: Parks Ma**70,742**

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SECTION NO ITEM NO

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28653

Construction Tax and Property Conveyance Tax Fund: Fire Protection Purposes

12.30

Each of the following sums of money is hereby appropriated from the Construction Tax and Property Conveyance Tax Fund for fire protection

Fire Apparatus Replacement	-4,000
Fire Data System	18,000
Tumout Cleaning	
Fire Station 2 - Rebuild	
Fire Station 21 - Relocation (White Road)	
Fire Station 36 Silver Creek/Yerba Buena	
Reserve Apparatus Tools/Equipment	
Training Truck/Engines	
Telestaff Application Upgrade	
Fire Station Air Conditioning	
Communications Hill Fire Station Apparatus	
Fire Station 19 - Relocation (Piedmont)	
Fire Station 12 - Relocation (Calero)	
FF & E and Facility Improvements	-48,000
Fire Training Center Repair	
Emergency Response Data Analysis	-4,000
Fire Department Intranet	
Fire Station Network Upgrades	
Fire Radio Infrastructure System	
Personal Protective Equipment Program	

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28653

Construction Tax and Property Conveyance Tax Fund: Fire Protection Purposes

12.30

Each of the following sums of money is hereby appropriated from the Construction Tax and Property Conveyance Tax Fund for fire protection

Fire Station 16 - Improvements

132,000

To the General Services Department for:
City-Building Energy Projects Program

To the Public Works Department for:
Fire Bond Project Reserve

Communication Hill Fire Station (Developer Contribution)

Public Works Capital Management Costs

**Transfer to Council District 8 Construction and
Conveyance Tax Fund:**
Fire Station 36 Land Acquisition

Transfer to the General Fund

103,000

Transfers to the City Hall Debt Service Fund:
City Hall Debt Service

12.30 Construction Tax and Property Conveyance Tax Fund: Fire Protection Purposes

388,197

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CURRENT APPROPRIATION

28653

Construction Tax and Property Conveyance Tax Fund: Library Purpose

12.40

Each of the following sums of money is hereby appropriated from the Construction Tax and Property Conveyance Tax Fund for library

Ending Fund Balance

326,212

To the Library Department for:

Acquisition of Materials

74,000

Automation Projects and System Maintenance

78,000

Vineland Branch Land Acquisition Debt Service

Branch Library Bond Projects

Facilities Improvements

100,000

General Equipment and Furnishings

50,000

Infrastructure Management System

San Jose Library Foundation Support

Branch Libraries Fixtures, Furnishings and Equipment

646,000

New Branch Opening Day Collections

311,000

Reserve: Materials Handling Technology

Reserve: Branch Libraries Fixtures, Furnishings and Equipment

Program Management - Library Capital Program

1,259,000

Transfer to the City Hall Debt Service Fund

Transfer to the General Fund

339,000

12.40 Construction Tax and Property Conveyance Tax Fund: Library Purpose

1,924,212

2009-2010 APPROPRIATION ORDINANCE

SECTION NO. ITEM NO.

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APPROPRIATION

28653

Construction Tax and Property Conveyance Tax Fund: Service Yards Purpose

12.50

Each of the following sums of money is hereby appropriated from the Construction Tax and Property Conveyance Tax Fund for service

Ending Fund Balance

208,781

To the General Services Department for:
Infrastructure Management System

Roof Replacement, Painting and Supplemental Needs

Service Yards Equipment

Underground Fuel Tank Renovation /Replacement

23,000

Debt Service on Phase I Bonds

Service Yards Management

Central Service Yard Phase II

-9,000

Repayment of Phase II Commercial Paper

Debt Service on Phase II Bonds

14,000

To the Public Works Department for:
VTA Property Lease

Transfer to the City Hall Debt Service Fund:
Debt Service

Transfer to the General Fund

85,000

12.50 Construction Tax and Property Conveyance Tax Fund: Service Y

307,781

2009-2010 APPROPRIATION ORDINANCE

SECTION NO ITEM NO

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28653

Construction Tax and Property Conveyance Tax Fund: Communications Purposes

12.60

Each of the following sums of money is hereby appropriated from the Construction Tax and Property Conveyance Tax Fund for

Ending Fund Balance

64,453

To the General Services Department for:

Communications Equipment Replacement & Upgrade

Fire Radio Infrastructure System

Fire Station 22 Radio Site

City-Wide SCADA System Feasibility Study

City-Wide Trunking Radio System

Communications Maintenance

To the Office of Economic Development

Public Art

To the Police Department for:

COPS 2003-2004 Interoperable Communications Grant

Transfer to the City Hall Debt Service Fund

Transfer to the General Fund

115,000

12.60 Construction Tax and Property Conveyance Tax Fund: Communi

179,453

2009-2010 APPROPRIATION ORDINANCE

SECTION NO ITEM NO

CURRENT
APPROPRIATION

28653

Community Development Block Grant Fund

13.01

Each of the following sums of money is hereby appropriated from the Community Development Block Grant Fund to each of the following

Ending Fund Balance

Unrestricted

545,788

Retirement Pre-Payment Reserve

545,788

To the Department of Transportation for:

Curb Ramp Improvement for SNI

Street Lighting: Burbank/Del Monte

Traffic Signal Installation: Burbank/Del Monte

Green Streets Projects

To the Environmental Services Department for:

Green Retrofit

5,198

5,198

To the Finance Department for:

Grant Accounting

To the Housing Department for:

Housing Rehabilitation Loans & Grants

CDBG Program Development and Monitoring

Low-Income and Senior/Disabled Person Housing Repair Program

303,268

Seismic Retrofit of 1534 Berger Dr.

-200,000

Fair Housing Investigation and Enforcement Services

Public Services

14,164

San Jose/Silicon Valley Center for Entrepreneurial Development

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SECTION NO. ITEM NO.

CURRENT APPROPRIATION

28653

Community Development Block Grant Fund

13.01

Each of the following sums of money is hereby appropriated from the Community Development Block Grant Fund to each of the following

Meridian Facility Rehabilitation

Daycare and Preschool Center

Housing Emergency and Minor Repair Program

-303,268

St. Elizabeth's Day Home - Preschool Renovation

ADA Compliance Improvements

Auditing Services

Revolving Loan Expansion

Microcredit San José

KACS Community Center Renovation Project

Code Enforcement Low-Moderate Areas

SJ Smart Start Family Child Care

Recovery Act - Community Development Block Grant Fund

567

Legal Aid Fair Housing Program

Cafeteria and Nutrition Center

200,000

14,731

To the Office of Economic Development for:
Small Business Incubator

Shopping Center Improvement

-400,000

2009-2010 APPROPRIATION ORDINANCE

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NO NO.

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APPROPRIATION

28653

Community Development Block Grant Fund

13.01

Each of the following sums of money is hereby appropriated from the Community Development Block Grant Fund to each of the following

Clean and Green Economic Development

-407,336

Non-Profit Platform

-807,336

**To the Parks, Recreation and Neighborhood Services
Department for the following capital improvements:**
City-Wide Grants Management System

**To the Planning, Building and Code Enforcement
Department for:**
CEQA Clearance

Ordinance Revisions and Policy Updates

13.01 Community Development Block Grant Fund

-241,619

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28653

SECTION
NO ITEM
NO

Federal Drug Forfeiture Fund

13.02

Each of the following sums of money is hereby appropriated from the Federal Drug Forfeiture Fund to each of the following designated

Ending Fund Balance

157,681

To the Police Department for:
Non-personal/Equipment

13.02 Federal Drug Forfeiture Fund

157,681

2009-2010 APPROPRIATION ORDINANCE

SECTION NO ITEM NO

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APPROPRIATION

28653

State Drug Forfeiture Fund

14.01

Each of the following sums of money is hereby appropriated from the State Drug Forfeiture Fund to each of the following designated

Ending Fund Balance

Unrestricted

Reserve - Police Substation FF&E

-1,316

To the Police Department for:

Non-personal/Equipment

-1,316

5,431

5,431

14.01 State Drug Forfeiture Fund

4,115

2009-2010 APPROPRIATION ORDINANCE

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28653

Supplemental Law Enforcement Services (SLES) Fund

14.02

Each of the following sums of money is hereby appropriated from the Supplemental Law Enforcement Services (SLES) Fund to each of the

Ending Fund Balance

-7,799

To the Police Department for:

SLES Grant 2004-06

SLES Grant 2006-08

SLES Grant 2005-2007

SLES Grant 2007-2009

SLES Grant 2001-03

SLES Grant 2003-05

SLES Grant 2008-2010

-408,468

-408,468

14.02 Supplemental Law Enforcement Services (SLES) Fund

-416,267

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Library Benefit Assessment District Fund

15.01

Each of the Following Sums of money is hereby appropriated to the Library Benefit Assessment District Fund in the City's fiscal year:

Ending Fund Balance

To the Library Department for:

15.01 Library Benefit Assessment District Fund

2009-2010 APPROPRIATION ORDINANCE

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SECTION ITEM
NO NO

Library Parcel Tax Fund

15.02

The Following sources of funds are estimated in the Library Parcel Tax Fund during the City's fiscal year:

Ending Fund Balance

Unrestricted

396,917

Contingency Reserve

Retirement Pre-Payment Reserve

396,917

To the Human Resources Department for:

Personal Services

To the Information Technology Department for:

Personal Services

To the Library Department for:

Personal Services

144,122

Non-Personal/Equipment

130,000

Acquisition of Materials

198,000

Automation Projects

500,000

Reserve: Millennium Circulation System Replacement

Retiree Healthcare

-6,577

965,545

Transfer to the City Hall Debt Service Fund

Transfer to the General Fund

GASB43/45

15.02 Library Parcel Tax Fund

1,362,462

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28653

Stores Fund

16.01

Each of the following sums of money is hereby appropriated from the Stores Fund to each of the following designated City departments for

Ending Fund Balance

Unrestricted

Contingency Reserve

Retirement Pre-Payment Reserve

212,499

212,499

To Human Resources Department for Workers' Compensation Claims:

Workers' Compensation Claims

To the Finance Department for:

Personal Services

Non-Personal/Equipment

Inventory Purchases

Postage Inventory

Retiree Healthcare

-3,747

-1,959

-5,706

Transfers

City Hall Debt Service Fund

Transfer to the General Fund

20,000

20,000

16.01 Stores Fund

226,793

2009-2010 APPROPRIATION ORDINANCE

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16.02

Vehicle Maintenance and Operations Fund

Each of the following sums of money is hereby appropriated from the Vehicle Maintenance and Operating Fund to each of the following

Ending Fund Balance

Unrestricted

-871,344

Contingency Reserve

21,448

Retirement Pre-Payment Reserve

-849,896**For acquisition of vehicle replacements and improvements described in the ordinance creating said fund:****For expenses related to the operation and maintenance of vehicles and equipment described in the ordinance creating said fund:**

Personal Services

-63,926

Non-personal/Equipment

-10,602

Inventory Purchases

-74,528**To Human Resources Department for Workers' Compensation Claims:**

Workers' Compensation Claims

To the General Services Department for:

Diesel Retrofit Mandate

406,000

Retiree Healthcare

-21,448

384,552**To the Human Resources Department for:**

Safety Program- Personal Services

-1,083

-1,083**To the Information Technology Department for:**

Personal Services

-1,623

Non-personal/Equipment

2009-2010 APPROPRIATION ORDINANCE

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16.02

Vehicle Maintenance and Operations Fund

Each of the following sums of money is hereby appropriated from the Vehicle Maintenance and Operating Fund to each of the following

Transfer to the City Hall Debt Service Fund: -1,623
Debt Service

Transfer to the General Fund

40,000

Transfer to the General Fund for Overhead

-424

16.02 Vehicle Maintenance and Operations Fund

-503,002

2009-2010 APPROPRIATION ORDINANCE

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CURRENT APPROPRIATION

28653

Life Insurance Fund

16.04

Each of the following sums of money is hereby appropriated from the Life Insurance Fund to each of the following designated City

Ending Fund Balance

Unrestricted

9,761

Contingency Reserve

Retirement Pre-Payment Reserve

9,761

To the Human Resources Department for:

Personal Services

-1,801

Non-personal/Equipment

Premiums

-1,801

Transfers to the City Hall Debt Service Fund:

City Hall Debt Service

16.04 Life Insurance Fund

7,960

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SECTION NO ITEM NO

Dental Insurance Fund

16.03

Each of the following sums of money is hereby appropriated from the Dental Insurance Fund to each of the following designated City

Ending Fund Balance

Unrestricted

Reserve for Claims 246,394

Contingency Reserve

Retirement Pre-Payment Reserve

246,394

To the Human Resources Department for:

Personal Services

-11,793

Non-personal/Equipment

-4,088

Dental HMO Plan

Payment of Claims

Recovery Act - COBRA Subsidy

-15,881

Transfers to the City Hall Debt Service Fund:

City Hall Debt Service

16.03 Dental Insurance Fund

230,513

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28653

Unemployment Insurance Fund

16.05

Each of the following sums of money is hereby appropriated from the Unemployment Insurance Fund to each of the following designated City

Ending Fund Balance

Unrestricted

105,828

Reserve for Claims

Contingency Reserve

Retirement Pre-Payment Reserve

105,828

To the Human Resources Department:

Personal Services

-1,331

Non-personal/Equipment

Payment of Claims

-1,331

Transfers to the City Hall Debt Service Fund:

City Hall Debt Service

16.05 Unemployment Insurance Fund

104,497

2009-2010 APPROPRIATION ORDINANCE

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CURRENT APPROPRIATION

28653

Benefit Fund

16.06

Each of the following sums of money is hereby appropriated from the Benefit Fund to the designated City department for City's

Ending Fund Balance

Unrestricted

Retirement Pre-Payment Reserve

-311,529

-311,529

To the Finance Department for:

Overhead

-7,381

-7,381

To the Human Resources Department for:

Employee Assistance Program

FICA-Medicare

Health Premiums

MEF Legal

PTC 457

Personal Services

-21,099

General Employee Vision

Retiree Healthcare

-1,346

Recovery Act - COBRA Subsidy

-22,445

Transfer to the City Hall Debt Service Fund:

City Hall Debt Service

16.06 Benefit Fund

-341,355

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28653

Gift Trust Fund

17.01

Each of the following sums of money is hereby appropriated from the Gift Trust Fund to the following designated departments for the City's

Ending Fund Balance

Reserved for Gifts

To the Airport Department for:

Art Work

-19,015

Heliport System Plan Study

19,376

Kidport

3

364

To the City Manager's Office for:

Berryessa Center Art Project

24

Cat Spay/Neuter Program

26

50

To the Clerk's Office for:

Mayor's College Motivation Program

4,548

Go Girl Go BAWSI

-4,328

Annual District I Festival in the Park

1,515

CommUnity Resource Fair

23,270

25,005

To the Department of Transportation for:

Our City Forest

1

Street Smarts

582

Traffic Calming Improvements

583

To the Fire Department for:

Hazardous Material Training

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28653

Gift Trust Fund

17.01

Each of the following sums of money is hereby appropriated from the Gift Trust Fund to the following designated departments for the City's

Public Education Program	29
	2,156
	2,185
To the General Services Department for:	
Animal Adoption	
	-278
Animal Services	
	40,649
Spay/Neuter Program	
	433
	40,804
To the Library Department for:	
Biblioteca Gifts	
Books for Little Hands	
	1,750
Calabazas Branch Library	
	27
Children's Summer Reading Club	
	6,301
Garbage Stickers	
	11,554
Library Literacy Project	
	-1,657
Library-General Gifts	
	120,094
Partners in Reading Planning Project	
	1
SJPL Foundation	
	5
Child Care Endowment	
	334
Tully Community Branch Family Learning Center	
	-141
Young Adult Summer Reading Program	

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28653

Gift Trust Fund

17.01

Each of the following sums of money is hereby appropriated from the Gift Trust Fund to the following designated departments for the City's

Reading Celebration	265
	138,533
To the Office of Economic Development for:	
Sponsorship Gifts	
Arts and Education Week	769
Cultural Performance	-3,446
Incubation Office Project	10,256
Miscellaneous Gifts	-2,329
	3
	5,253
To the Parks, Recreation and Neighborhood Services	
Department for:	
Abate Gift	
Alum Rock Park	41
Alviso Community Center	22
Alviso Recreation and Teen Program	377
Animal Adoption	40
Castro School Landscaping	67
Christmas in the Park	1
Combined Gifts	65
Community Cultural Council	66
Friends of Paul Moore Park	66

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28653

Gift Trust Fund

17.01

Each of the following sums of money is hereby appropriated from the Gift Trust Fund to the following designated departments for the City's

Gullo Park Turf Irrigation	162
Happy Hollow Park & Zoo Improvements	208
Hershey Youth Track	73
J. Ward Memorial Scholarship	-8,833
Japanese Friendship Garden	218
Leland High School Tennis	152
Lone Hill Park Tree Plant	24
Mayor's Youth Conference	2
McClaren Circles Design of History	4,407
Miscellaneous Gifts Under \$1,000	79
Mise and Starbird Gift	655
Nicolas Prusch Swimming	665
Old Mill Exhibit	3,406
Overfelt Gardens	12
RP & CS General Gifts over \$1,000	14
Senior Companion	-16,938
Older Adult Resource Program	-868
	-3,038

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28653

Gift Trust Fund

17.01

Each of the following sums of money is hereby appropriated from the Gift Trust Fund to the following designated departments for the City's

Southside Community Center	-253
Southside Community Center Gazebo	373
St. James Park Landscaping	87
Willow Glen Founders Day	79
Youth Commission	-74
Youth Sports Fair	7
Zoo Educator Grant	3
Almaden Lake Park	2
Richard Guarino Mem Fund	5
Computer Equipment	99
Packard Foundation	3
San José BEST	36
Summer Lunch Program	11,874
YIS Chowchilla	-677
Youth Activities	-1,006
A.B. Langhof Gift	16
Hurricane Katrina Animals	6
Emma Prusch Farm Park	

2009-2010 APPROPRIATION ORDINANCE

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28653

Gift Trust Fund

17.01

Each of the following sums of money is hereby appropriated from the Gift Trust Fund to the following designated departments for the City's

O'Donnel Gardens Park	12,408
Friends of San Jose Environmental Outreach	6
Calabazas BMX Park	48
Almaden Winery Park Youth Lot	57
Swings for Special Needs Children	
Almaden Winery Improvement	103
	24,448
	28,729
To the Police Department for:	
Anti-Theft Car Campaign	
	1
CADPE - Drug Education	
	15
Canine Unit	
	-493
Children's Interview Center	
	25,427
Communications Facility Fitness Center	
	24
Community Services Program	
	3,956
Crime Prevention Committee	
	8
Cybercadet Program	
	53
G.E.A.R. Program	
	3
Major Awards Banquet	
	654

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28653

Gift Trust Fund

17.01

Each of the following sums of money is hereby appropriated from the Gift Trust Fund to the following designated departments for the City's

Police Educational Robot	25
Police Mounted Unit	
Police & School Partnership Program	105
Robbery Secret Witness Program	180
School Safety Gifts	41
Volunteer Program	7
Trauma Kits	21
Child Safety Seats	577
S.A.V.E. Program	6,369
Mayor's Safe Families	65
Internet Crimes Against Children Gifts	9,082
Scholastic Crime Stoppers	
Investigative Enhancement	548
Police Reserves Unit	
	14,682
	61,350
To the Public Works Department for:	
Kinjo Gardens	
	53
	53
17.01 Gift Trust Fund	302,909

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Convention and Cultural Affairs Fund

18.01

Each of the following sums of money is hereby appropriated from the Convention and Cultural Affairs Fund to the following designated

Ending Fund Balance

Unrestricted

-386,666

Retirement Pre-Payment Reserve

-386,666

Office of Cultural Affairs Improvements

Team San Jose Management Fee

TSJ Management Fee

Team San Jose Executive Management Fee

Team San Jose Management Fee For Performance - OED

-100,000

-100,000

To Human Resources Department for:

Workers' Compensation Claims

Personal Services

Insurance Expenses

To the Convention Facilities Department for:

Personal Services - Convention Facilities

-69,473

Non-personal/Equipment - Convention Facilities

1,450,000

Misc. Improvements & Repairs

Reserve for Operating Contingency

107,422

Sinking Fund

Technical Adjustment for Capital Improvement Fund

ADA Study

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28653

Convention and Cultural Affairs Fund

18.01

Each of the following sums of money is hereby appropriated from the Convention and Cultural Affairs Fund to the following designated

	1,487,949
To the Finance Department for:	
Overhead Reimbursement	
Transfer to the General Fund: GASB 43/45	-16,183
Transfer to the General Fund: Team San José Oversight	
Retiree Healthcare	
	-21,766
	-37,949
To the Office of Economic Development	
Personal Services	
Convention Center Free Use	

18.01 Convention and Cultural Affairs Fund

963,334

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28653

Transient Occupancy Tax Fund

19.01

Each of the following sums of money is hereby appropriated from the Transient Occupancy Tax Fund to the designated City Departments for

Ending Fund Balance

Unrestricted

82,257

Reserve for Outstanding Loan

Reserve for Future Distribution

82,257

To the Convention Facilities Department for:

Operating Contract

-86,489

-86,489

To the Finance Department for:

Transfer to the General Fund (GASB43/45)

To the Fine Arts Commission/Cultural Affairs Program for payment to:

Organizations for contractual services as may be rendered by them pursuant to contracts authorized by the City Council

-40,412

Cultural Grants Administration

-1,270

-41,682

To the Office of Economic Development for:

City Hall Exhibits Program

Office of Cultural Affairs Remodel

336,154

336,154

Transfer to the Conventions and Cultural Affairs Fund on or before:

December 15, 2009

-172,978

March 1, 2010

June 15, 2010

October 15, 2009

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Transient Occupancy Tax Fund

19.01

Each of the following sums of money is hereby appropriated from the Transient Occupancy Tax Fund to the designated City Departments for

		-172,978
19.01	Transient Occupancy Tax Fund	117,262

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NO NOCURRENT
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28653

20.05

Services For Redevelopment Capital Projects Fund

Each of the following sums of money is hereby appropriated from the Services for Redevelopment Capital Projects Fund to each of the

Ending Fund Balance

801,618

To the Environmental Services Department for:

KONA Area Clean-Up Project

44,767

44,767

To the General Services Department for:

Welch Park Playground Demolition

Variable Speed Fan Drive System at the Tech Museum

30,615

Childrens Discovery Museum Boiler Replacement

632

Children's Discovery Musuem Exhibit Shop Infrastructure and Safety Improvements

85,050

Main Library Demolition Project

Asset Management Real Estate Division

16,763

Asset Management Real Estate Services

128

Autumn Street - Staff and Third Party Real Estate Services

11,853

McLaughlin Neighborhood Park - Staff and Third Party Real Estate Services

1,000

146,041

To the Housing Department for:

Jeanne-Forestdale SNI Housing Rehabilitation Demonstration - Phase 1

116,083

SNI Multi-Family Home Improvement Program

62,681

Delmas Park Housing Rehabilitation Program

50,000

Underwood Multi-Family Exterior Improvement Program

2009-2010 APPROPRIATION ORDINANCE

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28653

Services For Redevelopment Capital Projects Fund

20.05

Each of the following sums of money is hereby appropriated from the Services for Redevelopment Capital Projects Fund to each of the

Neighborhood Housing Services Silicon Valley	250,000
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Washington Housing Rehabilitation Project	194,590
	673,354

To the Office of Economic Development for:
Art and Technology City Hall Lighting Plan

Edenvale Community Center Public Art	703
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Public Art - One East Julian Housing Project	12,439
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Public Art - Keystone Place Housing Project	-11
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Joint Library Public Art	161
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Pala Youth Center Public Art	-1,991
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Paseo Plaza Public Art	
Starbird Youth Center Public Art	

Twohy Building Public Art	220
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California Theatre Orchestra Side Platforms	70,000
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Spartan Keyes Public Art Project	87,565
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Reimbursement for Consultant Services	9,950
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Imwalle Story and King Development - Public Art Project	29,000
	208,036

**To the Parks, Recreation and Neighborhood Services
Department for:**
Gardner Computer Learning Center

2009-2010 APPROPRIATION ORDINANCE

SECTION NO ITEM NO

CURRENT APPROPRIATION

28653

Services For Redevelopment Capital Projects Fund

20.05

Each of the following sums of money is hereby appropriated from the Services for Redevelopment Capital Projects Fund to each of the

	20,724
Christmas in the Park Exhibits	
	14
Selma Olinder Park	
	16
Lower Silver Creek Improvement Project	
	15,000
TRAIL: Coyote Creek	
	6,401
Discovery Community Garden	
	1,704
Alma Community Center Improvement	
	3,700
TRAIL: Coyote Creek - Railway Trestle Plat Map and Description	
	461
Vietnamese Cultural Heritage Garden	
	440
Downtown for the Holidays Project	
	200,000
Watson Park Remediation and Phase I Improvements	
	248,460
To the Planning, Building and Code Enforcement Department for:	
CEQA Clearance	
	12,920
Sidewalk Cafe Permits Project	
	25,072
Downtown Extended Hours Pilot Program	
	30,000
	67,992
To the Public Works Department for:	
Bellevue Park	
	3,530
Monterey Corridor Median Improvement	

2009-2010 APPROPRIATION ORDINANCE

SECTION
NOITEM
NOCURRENT
APPROPRIATION

28653

Services For Redevelopment Capital Projects Fund

20.05

Each of the following sums of money is hereby appropriated from the Services for Redevelopment Capital Projects Fund to each of the

North San Jose Rincon Storm System Improvements-Phase II	165
Rincon Pump Station	1,231
OEA Audit Services	16,180
Community Park - Floyd and Locust Streets	161
Reed Street Park	
Harliss Ave Street Lighting	
Washington & Edenvale Great Oaks Street Lights	
West San Carlos Street Improvement	
Blackford Streetlights	
Market & Almaden Pedestrian Lighting	
Civic Plaza Streetscape Project	
Non-Project Specific DPW Services project	
Auzerais Streetscape	-69,000
Scott Street Streetscape	
Capitol Park Neighborhood Center	
13th Street SNI Pedestrian Street Light Improvement Project	1,942
San Jose Grand Prix 2006 Design Project	
South First Streetscape	

2009-2010 APPROPRIATION ORDINANCE

SECTION NO ITEM NO

CURRENT APPROPRIATION

28653

Services For Redevelopment Capital Projects Fund

20.05

Each of the following sums of money is hereby appropriated from the Services for Redevelopment Capital Projects Fund to each of the

Mayfair Community Center - Satellite	2,415
Department of Public Works Real Estate Services - Alma Ave. Acquisition	
Guadalupe River Park Parking Lot & Driveway Improvement Project	
Backesto Park Perimeter Pedestrian St. Lighting	
San Antonio Ave Traffic Signal Modification	5,892
Edenvale Detention Basin & Trail Design	8,675
Winchester Blvd Signal Modification & Countdown Head Installation	-43,234
Keyes St/Greater Gardner Pedestrian Streetlight	
University Neighborhood Phase 2 Pedestrian Streetlight	
Park Avenue Streetscape Improvement	
Eden Avenue Streetscape Improvement	
Sanitary Sewer Improvements Phase II Project	34,354
Kingman Ave & Leigh Ave, San Antonio Ave & Scharff Ave Traffic Signal Installation	10,787
Roundtable Pedestrian Light	5,422
Alma Neighborhood Storm Drain Improvements	2,058
Department of Public Works Real Estate Services	

2009-2010 APPROPRIATION ORDINANCESECTION
NOITEM
NOCURRENT
APPROPRIATION**28653****Services For Redevelopment Capital Projects Fund****20.05**

Each of the following sums of money is hereby appropriated from the Services for Redevelopment Capital Projects Fund to each of the

Dept of Public Works Real Estate Division - Third Party Services

Improvement District 99-218SJ Deferral of Assessments FY07-08

Sidewalk Installation in Low-Income SNI Areas Project

Mayfair Streetlights

Ann Darling Drive Improvement

-13,033

Hanchett Pillar Project

-2,046

24th Street Pedestrian Street Light Project

Transit Mall Pedestrian Lighting Improvements Project Phase 2 & 3

58,717

CDBG Funded Streetlights SNI Project

Fire Station 2 - Rebuild

McLaughlin Park Project Phase II Environmental Site Assessment

Improvement District 99-218SJ Deferral of Assessment FY08-09

222

Transit Mall Paving Restoration

-959

Santa Clara Street Green Mobility Sidewalk Improvement Projects

-280

South Hall Parking Lot Improvements

5

4th Street Trees Installation Project

-10,214

Convention Center Central Utility Plant

-32,915

Autumn Street Extension

2009-2010 APPROPRIATION ORDINANCE

SECTION NO ITEM NO

CURRENT APPROPRIATION

28653

Services For Redevelopment Capital Projects Fund

20.05

Each of the following sums of money is hereby appropriated from the Services for Redevelopment Capital Projects Fund to each of the

	-146,896
Autumn Street Extension Project - Staff and Third Party Real Estate Services	
McLaughlin Neighborhood Park - Real Estate Services	
Charcot/Orchard Median Island Pavement	
	-25,772
Parque de Los Pobladores Improvement	
	75,000
460 Park Avenue Building Demolition	
	-2,953
William Street and Colton Place Sidewalk Improvement	
Stockton Avenue/Julian Street Parking Lot	
Utility Undergrounding Program	
San Jose Convention Center Roof Replacement Project	
	86,084
Project Facilitation Services	
	100,000
Improvement District 99-218 SJ Deferral of Assessments FY 09-10	
	130,000
	195,538
To the Transportation Department for:	
Delmas Park-Sidewalks	
Spartan Keyes Traffic Calming project	
	29,470
NBD's Banner Program	
	14,296
3rd and 4th Streets Couplet Conversion Phase II	
Additional Contingency Services	

2009-2010 APPROPRIATION ORDINANCESECTION
NOITEM
NOCURRENT
APPROPRIATION**28653****20.05****Services For Redevelopment Capital Projects Fund**

Each of the following sums of money is hereby appropriated from the Services for Redevelopment Capital Projects Fund to each of the

Pedestrian Safety Improvements	27,789
Downtown Surveillance Cameras Improvement Project	108,294
Coleman/Autumn Geometrics and EIR	
Traffic Calming Improvements	
Downtown Street Lighting Improvements	
West San Carlos Median Uplight	24,295
North San Jose Transportation Infrastructure	
Julian & St James St Ph. 1B Couplet Conversion	226
Washington Neighborhood Alleyway C3 Construction	
Agency Pole Painting	5,777
Street Trees Installation	17,764
Traffic Calming Improvements - Gateway East SNI #8	
Japantown Street Decorative Lighting	
CDBG Funded ADA Accessibility Ramp Construction Project	46,847
Downtown Seasonal Banners Project	
Phase I Circle of Palms Plaza Lighting Enhancement Project	97,965
KONA - Traffic Calming Phase I	24,474
	37,446

2009-2010 APPROPRIATION ORDINANCE

SECTION NO. ITEM NO.

CURRENT APPROPRIATION

28653

Services For Redevelopment Capital Projects Fund

20.05

Each of the following sums of money is hereby appropriated from the Services for Redevelopment Capital Projects Fund to each of the

Spartan Keyes Sidewalk Improvement Project	
South First Street Demonstration Project	
Rocketship Mateo Sheedy Elementary School Improvements	259
Japantown Streetscape Improvements	1,970
Bird Avenue Bike Lanes and Lane Modification	
Agency Traffic Signal Painting Project	14,536
North San José Streetlight Conversion	200,000
Phase II Circle of Palms Plaza Lighting Enhancement Project	10,000
Park Avenue Tree Improvement Project	7,500
Post Street Sidewalk Repair	
13th St SNI Couplet Conversion & Pedestrian Improvement - Julian & St James Streets	
13th St SNI Couplet Conversion & Pedestrian Improvement - Hensley Historic District SJSU to Japantown Pedestrian Corridor	
13th St SNI Couplet Conversion & Pedestrian Improvement - Jackson St: LRT to Japantown Pedestrian Corridor Project Embossed Crosswalk at 4th & Jackson	
Traffic Signals at Oak and Almaden/Vine	
Edenvale: Highway 101 Interchange Improvements	13,599
	650,015
	1,332,522
Transfer to General Fund for	
	250,000

2009-2010 APPROPRIATION ORDINANCE

**SECTION
NO** **ITEM
NO**

**CURRENT
APPROPRIATION**

28653

Services For Redevelopment Capital Projects Fund

20.05

Each of the following sums of money is hereby appropriated from the Services for Redevelopment Capital Projects Fund to each of the

20.05 Services For Redevelopment Capital Projects Fund

3,968,328

2009-2010 APPROPRIATION ORDINANCE

SECTION NO ITEM NO

CURRENT APPROPRIATION **28653**

Emergency Reserve Fund

21.01

Each of the following sums of money is hereby appropriated from the Emergency Reserve Fund to each of the following designated City

Ending Fund Balance

Transfer to the General Fund
Interest Earnings

150,000

150,000

21.01 Emergency Reserve Fund

150,000

2009-2010 APPROPRIATION ORDINANCE

SECTION NO **ITEM NO**

CURRENT APPROPRIATION

28653

Cash Reserve Fund

21.02

Each of the following sums of money is hereby appropriated from the Cash Reserve Fund to each of the following designated City

To the Finance Department for:
Ending Fund Balance

21
21
21

21.02 Cash Reserve Fund

2009-2010 APPROPRIATION ORDINANCE

**SECTION
NO** **ITEM
NO**

**CURRENT
APPROPRIATION**

28653

Municipal Health Services Program Fund

22.01

Each of the following sums of money is hereby appropriated from the Municipal Health Services Program Fund to each of the following

Ending Fund Balance

To the Finance Department for:

Personal Services

Overhead

**To the Parks, Recreation and Neighborhood Services
Department for:**

Personal Services

Non-personal Equipment

Medicare Waiver Reimbursement

32,836

32,836

22.01 Municipal Health Services Program Fund

32,836

2009-2010 APPROPRIATION ORDINANCE

SECTION NO ITEM NO

CURRENT APPROPRIATION

28653

Low and Moderate Income Housing Fund

23.01

Each of the following sums of money is hereby appropriated from the Low and Moderate Income Housing Fund to each of the following

Ending Fund Balance

Unrestricted

1,906,277

Contingency Reserve

Retirement Pre-Payment Reserve

1,906,277

To Human Resources Department for Workers' Compensation Claims:

Workers' Compensation Claims

To Human Resources Department for:

Personal Services

To Parks, Recreation & Neighborhood Services for:

City-Wide Grants Management System

5,179

5,179

To the Attorney's Office for:

Personal Services

-5,268

Non-personal/Equipment

-5,268

To the City Manager's Office for:

Personal Services

Non-personal/Equipment

To the Finance Department for:

Personal Services

-4,882

Reimbursement to the General Fund for indirect overhead costs related to City Staff

-29,477

-34,359

2009-2010 APPROPRIATION ORDINANCE

SECTION NO ITEM NO

CURRENT APPROPRIATION

28653

23.01

Low and Moderate Income Housing Fund

Each of the following sums of money is hereby appropriated from the Low and Moderate Income Housing Fund to each of the following

To the Housing Department for:

Personal Services

-132,495

Non-personal/Equipment

Housing Predevelopment Activity

Loan Management

Loans, Grants and Site Acquisition

Teacher/First Time Buyer Loan Program

San Jose State Teacher Program

Housing Paint Program

Housing Rehabilitation Loan

Homeless Management Information Strategies

Second-Mortgage Loan Commitment

Line of Credit Payment

Retiree Healthcare

-27,161

-159,656

To the Information Technology Department for:

Personal Services

-7,726

-7,726

To the Office of Economic Development for:

Non-Profit Platform

To the Planning, Building and Code Enforcement

2009-2010 APPROPRIATION ORDINANCE

SECTION NO **ITEM NO**

CURRENT APPROPRIATION

28653

Low and Moderate Income Housing Fund

23.01

Each of the following sums of money is hereby appropriated from the Low and Moderate Income Housing Fund to each of the following

Department for:

Personal Services

To the Public Works Department for:

Personal Services

Non-personal/Equipment

-1,238

To the Redevelopment Agency for:

Debt Service

Interest on Line of Credit

-1,238

Transfer to the City Hall Debt Service Fund

City Hall Debt Service

23.01 Low and Moderate Income Housing Fund

1,703,209

2009-2010 APPROPRIATION ORDINANCE

SECTION NO ITEM NO

CURRENT APPROPRIATION

28653

Home Investment Partnership Program Fund

23.02

Each of the following sums of money is hereby appropriated from the Home Investment Partnership Program Fund to each of the following

Ending Fund Balance

Unrestricted

-601,214

Reserve for Teacher Housing Program Revolving Loan Fund

Retirement Pre-Payment Reserve

-601,214

To the Attorney Office for :

Personal Services

To the Finance Department for:

Reimbursement to the General Fund for indirect overhead costs related to City staff

To the Housing Department for:

Personal Services

-3,300

Non-personal/Equipment

Loans and Grants

9,038,131

Teacher/First Time Buyer Housing Grants

NHS Program (Home Venture)

Housing Rehabilitation Program Projects

Second Mortgage Commitment Program

1,087,000

Welcome Home Program

Retiree Healthcare

-927

Tenant Based Rental Assistance

2009-2010 APPROPRIATION ORDINANCE

CURRENT
APPROPRIATION

28653

SECTION
NO. ITEM
 NO.

Home Investment Partnership Program Fund

23.02

Each of the following sums of money is hereby appropriated from the Home Investment Partnership Program Fund to each of the following

10,120,904

To the Information Technology Department for:
Personal Services

23.02 Home Investment Partnership Program Fund

9,519,690

2009-2010 APPROPRIATION ORDINANCE

SECTION NO ITEM NO

CURRENT APPROPRIATION

28653

Housing Trust Fund

23.03

Each of the following sums of money is hereby appropriated from the Housing and Homeless Fund to each of the following designated City

Ending Fund Balance

591,605

To the Housing Department for:
Housing and Homeless Projects

Housing Services Partnership

Emergency Assistance

Job Training Grant Program

Lifeline Transportation Grant Program

46,556

-50,000

-3,444

23.03 Housing Trust Fund

588,161

2009-2010 APPROPRIATION ORDINANCE

SECTION NO ITEM NO

CURRENT APPROPRIATION

28653

MULTI-SOURCE HOUSING FUND

23.04

Each of the following sums of money is hereby appropriated from the Multi-Source Housing Fund to each of the following designated City

Ending Fund Balance

Unrestricted Fund Balance

1,917,343

Reserve for Rental Rights & Referrals Program

40,367

Restricted for Special Projects

Retirement Pre-Payment Reserve

1,957,710

To Parks, Recreation & Neighborhood Services for

Personal Services

To the Finance Department for:

Overhead Reimbursement to General Fund

To the Housing Department for:

Emergency Shelter Grants

CallHome (Rehabilitation) Program

Personal Services

-2,587

Non-personal/Equipment

Hoffman Properties

HOPWA GRANTS

SNI Rehabilitation Program

HOPWA SHAPSS / ARIS

173,627

Workforce Housing Program

-56,030

2009-2010 APPROPRIATION ORDINANCE

SECTION NO ITEM NO

CURRENT APPROPRIATION

28653

MULTI-SOURCE HOUSING FUND

23.04

Each of the following sums of money is hereby appropriated from the Multi-Source Housing Fund to each of the following designated City

CalHome (BEGIN) program	915,000
SJSU Teacher Home Program	
Greater Gardner Rehabilitation Project	20,900
Teacher Mobile Home Program	-45,000
Predevelopment Loans & Grants	
In-Lieu Fee Projects	
Family Shelter Project	
CalHome (Homebuyer) Program	50,000
Neighborhood Stabilization Program	87,117
Infill Infrastructure Grant Program	
Retiree Healthcare	-1,061
Recovery Act - Homeless Prevention and Rapid Re-Housing Program	-12,883
Medical Respite Facility	471,240
	1,600,323

Transfer to the Housing Trust Fund
Transfer to the Housing Trust Fund

Transfer to the Low/Moderate Income Housing Fund
Transfer to the Low/Moderate Income Housing Fund

23.04 MULTI-SOURCE HOUSING FUND

3,558,033

2009-2010 APPROPRIATION ORDINANCE

SECTION ITEM
NO. NO

CURRENT
APPROPRIATION

28653

MULTI-SOURCE HOUSING FUND

23.04

Each of the following sums of money is hereby appropriated from the Multi-Source Housing Fund to each of the following designated City

2009-2010 APPROPRIATION ORDINANCE

SECTION NO ITEM NO

CURRENT
APPROPRIATION

28653

Economic Development Administration Loan Fund

24.01

Each of the following sums of money is hereby appropriated from the Economic Development Administration Loan Fund to each of the

Ending Fund Balance

Unrestricted

-606

-606

To the Office of Economic Development for:

Small Business Loans

24.01 Economic Development Administration Loan Fund

-606

2009-2010 APPROPRIATION ORDINANCE

SECTION NO ITEM NO

CURRENT APPROPRIATION

28653

Economic Development Enhancement Fund

24.02

Each of the following sums of money is hereby appropriated from the Economic Development Enhancement Fund to each of the following

Ending Fund Balance

Reserve for Loan Guarantees

Unrestricted

114,710

114,710

To the Office of Economic Development for:

Administration

Economic Development Catalyst Program

Loan Expenditures

Small Business Loan Program

Transfer to General Fund

General Fund Overhead

General Fund (GASB 43/45)

Transfer to the City Hall Debt Service Fund

City Hall Debt Service

Transfer to the Redevelopment Agency

24.02 Economic Development Enhancement Fund

114,710

2009-2010 APPROPRIATION ORDINANCE

SECTION **ITEM**
NO **NO**

CURRENT
APPROPRIATION

28653

San Jose Arena Enhancement Fund

24.03

Each of the following sums of money is hereby appropriated from the San Jose Arena Enhancement Fund to the Office of Economic

Ending Fund Balance
Unrestricted

To the Office of Economic Development for:
Capital Enhancements

HP Improvements - Debt Service

4,429

4,429

24.03 San Jose Arena Enhancement Fund

4,429

2009-2010 APPROPRIATION ORDINANCE

**SECTION
NO** **ITEM
NO**

**CURRENT
APPROPRIATION**

28653

Business Improvement Districts Fund

25.01

Each of the following sums of money is hereby appropriated from the Business Improvement Districts Fund to each of the following

Ending Fund Balance

Unrestricted - Downtown

-188,296

Unrestricted - Hotel

-310,620

Unrestricted - Willow Glen/Japantown

-77,571

Reserve for Interest

3,611

-572,876

To the Finance Department for:

Downtown Business Improvement District

70,000

Japantown Business Improvement District

27,441

Willow Glen Business Improvement District

48,693

Hotel Business Improvement District

-433,314

-287,180

25.01 Business Improvement Districts Fund

-860,056

2009-2010 APPROPRIATION ORDINANCE

SECTION NO ITEM NO

CURRENT
APPROPRIATION

28653

Underground Utility Fund

26.01

Each of the following sums of money is hereby appropriated from the Underground Utility Fund to each of the following designated City

Ending Fund Balance

-344,541

To the Public Works Department for:

Underground Utility Administration (20B)

Underground Utility Program

Underground Utility Administration (20A)

PG&E/Private Electrical Service Panel Conversion

Public Works Capital Management Costs

Transfer to the City Hall Debt Service Fund:

Debt Service

26.01 Underground Utility Fund

-344,541

2009-2010 APPROPRIATION ORDINANCE

SECTION NO ITEM NO

CURRENT APPROPRIATION

28653

Integrated Waste Management Fund

28.01

Each of the following sums of money is hereby appropriated from the Integrated Waste Management Fund to each of the following

Ending Fund Balance

Contingency Reserve

361,185

Unrestricted

462,729

Reserve for IBS

Reserves for CDDD

1,027,082

Retirement Pre-Payment Reserve

1,850,996

To Human Resources Department for Workers' Compensation Claims:

Workers' Compensation Claims

Personal Services

To the City Manager's Office for:

Personal Services

To the Department of Transportation for:

Personal Services

-1,357

Non-personal/Equipment

-1,357

To the Environmental Services Department for:

Personal Services

-142,997

Non-personal/Equipment

IDC Disposal Agreement

Multi-Family Recycle Plus

2009-2010 APPROPRIATION ORDINANCE

SECTION NO. ITEM NO.

CURRENT APPROPRIATION

28653

Integrated Waste Management Fund

28.01

Each of the following sums of money is hereby appropriated from the Integrated Waste Management Fund to each of the following

Single-Family Recycle Plus

Yard Trimmings / Street Sweeping

Household Hazardous Waste Las Plumas Facility

Retiree Healthcare

-202,660

-30,220

-375,877

To the Finance Department for:

Personal Services

-39,507

Non-personal/Equipment

Delinquent Lien Releases

Indirect Overhead Costs

-55,043

Transfer to City Hall Debt Service Fund

IBS Commercial Paper Payment

Transfer to General Fund (GASB43/45)

-94,550

To the Information Technology Department for:

Personal Services

-36,792

Non-personal/Equipment

-36,792

To the Office of Economic Development for:

Non-Profit Platform

To the Office of the City Attorney for:

City Attorney Personal Services

2009-2010 APPROPRIATION ORDINANCE

SECTION NO **ITEM NO**

CURRENT APPROPRIATION

28653

Integrated Waste Management Fund

28.01

Each of the following sums of money is hereby appropriated from the Integrated Waste Management Fund to each of the following

**To the Parks, Recreation and Neighborhood Services
Department for:**

Non-personal/Equipment

Personal Services

City-wide Grants Management System

2,589

2,589

**To the Planning, Building and Code Enforcement
Department for:**

Neighborhood Cleanups

Personal Services

4,072

4,072

To the Public Works Department for:

Personal Services

**Transfer to the General Fund for Commercial Solid Waste
Fees from Solid Waste Service to Public Schools**

Transfer to the General Fund for:

Police: Creek Encampment Cleanups

28.01 Integrated Waste Management Fund

1,349,081

2009-2010 APPROPRIATION ORDINANCE

**SECTION
NO** **ITEM
NO**

**CURRENT
APPROPRIATION**

28653

Workforce Investment Act Fund

29.01

Each of the following sums of money is hereby appropriated from the Workforce Investment Act Fund to each of the following designated City

Recovery Act - Workforce Adult Program	-13,985
Recovery Act - Workforce Federal Dislocated Worker Program	25,569
Recovery Act - Workforce Federal Youth Worker Program	66,569
Recovery Act - Workforce Federal Rapid Response Program	-255,835

Transfer to General Fund (GASB 43/45)	1,348,280
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29.01 Workforce Investment Act Fund	1,031,801
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2009-2010 APPROPRIATION ORDINANCE

SECTION NO ITEM NO

CURRENT APPROPRIATION

28653

Anti-Tobacco Master Settlement Agreement Revenue Fund

30.01

Each of the following sums of money is hereby appropriated from the Anti-Tobacco Master Settlement Agreement Revenue Fund to each of the

Ending Fund Balance

Unrestricted Fund Balance

350,865

Interest Earnings Reserve

62,099

Retirement Pre-Payment Reserve

To Be Allocated

412,964

To the Finance Department for:

Transfer to the City Hall Debt Service Fund

Transfer to the Sewage Treatment Plant Connection Fee Fund
(Interest Payment)

Transfer to Sewage Treatment Plant Connection Fee Fund (Loan
Repayment)

Transfer to the General Fund

To the Library Department for:

Books for Little Hands

To the Office of Economic Development for:

Non-Profit Platform: OED

6,000

6,000

**To the Parks, Recreation and Neighborhood Services
Department for:**

City Year After School Homework and Enrichment Programs

Senior Services

Pathway to Family Wellness

Healthy Stages

2009-2010 APPROPRIATION ORDINANCE

SECTION NO ITEM NO

CURRENT
APPROPRIATION

28653

30.01

Anti-Tobacco Master Settlement Agreement Revenue Fund

Each of the following sums of money is hereby appropriated from the Anti-Tobacco Master Settlement Agreement Revenue Fund to each of the

LGBT Senior Services

Workforce Readiness and Economic Education

Addressing Gaps in the Aging Services

Alzheimer's Activity Center

Children's Health Initiative

Coordinating Care for Our American Indian Elders

Foster and Middle School Youth Leadership Program

HNVF Program Administration

-49,585

Homework Centers (Level 1) Program

Keep the Music Alive

Legal Assistance to San Jose Elders Expansion

MACSA Adult Day Health Care Scholarship Project

Meals on Wheels

Minority Senior Wellness Project

Project Safe Place/Safe Place Community Outreach

RAFT

Rosa Elena Childcare Center

Youth Corps

2009-2010 APPROPRIATION ORDINANCE

SECTION ITEM
NO NO

CURRENT
APPROPRIATION

28653

Anti-Tobacco Master Settlement Agreement Revenue Fund

30.01

Each of the following sums of money is hereby appropriated from the Anti-Tobacco Master Settlement Agreement Revenue Fund to each of the

Senior Adult Day Care/Respite

Dental Care for Children of San Jose

YouthBuild

San Jose Community Oceanography Program

Legal Eagle

Project Cornerstone School Partnerships

Turn the Tide Youth Education Program

Washington Neighborhood Health Clinic

School-To-Career Program

Inspiring Young Minds and Families

Fostering Tobacco Free Community

Older Caregivers Respite and Support Svcs.

Mature Alternatives to Violent Environments Now

San Jose Native Youth Empowerment

Model Car Program

Support to At-Risk Seniors

Seniors Living with Vision Loss Project

2009-2010 APPROPRIATION ORDINANCE

SECTION ITEM
NO NO

CURRENT
APPROPRIATION

28653

Anti-Tobacco Master Settlement Agreement Revenue Fund

30.01

Each of the following sums of money is hereby appropriated from the Anti-Tobacco Master Settlement Agreement Revenue Fund to each of the

Youth Technology Program

School-Based Critical Incident Stress Management Services

Step-Up to Brighter Futures

Middle School Sports League/After School Program

Family Advocate Model of Empowerment

Law for Your Life

After School Youth Program (Ethiopian Community Services)

Kindergarden Readiness Program

Senior Transportation Program

Senior Wellness Program (Asian Americans for Community
Involvement of Santa Clara)

To Life! A Wellness Program for Seniors

Senior Legal Advocacy Project

Happy 5 Project

MACSA Adult Day Health Caregiver Support and Respite Project

Markham Terrace Supportive Housing Program for Seniors

Phu Dong Youth Project

Ready, Set, Read! Family Literacy Project

2009-2010 APPROPRIATION ORDINANCE

SECTION NO **ITEM NO**

CURRENT APPROPRIATION

28653

Anti-Tobacco Master Settlement Agreement Revenue Fund

30.01

Each of the following sums of money is hereby appropriated from the Anti-Tobacco Master Settlement Agreement Revenue Fund to each of the

YMCA Afterschool at Lietz and Famham Elementary

Health Education and Prevention Services

SMART Moves

Truancy Intervention

Tutoring and Educational Advocacy

Youth Leadership Academy

Alcanzar Program

Beyond School Hours Program

Family Empowerment Program

Kinder Readiness Project

Our Lady of Grace Nativity Middle School for Girls

Sacred Heart Navity School for Boys

San Jose School-Based Mentoring Project

SMARTS - Summer Youth Program

THRIVE Institute for Learning

Truancy Reduction Program

Turning Point Mentoring Program (TMP)

Weight, Worry and Waffles Wellness Program

2009-2010 APPROPRIATION ORDINANCE

SECTION NO ITEM NO

CURRENT APPROPRIATION

28653

Anti-Tobacco Master Settlement Agreement Revenue Fund

30.01

Each of the following sums of money is hereby appropriated from the Anti-Tobacco Master Settlement Agreement Revenue Fund to each of the

Outreach and Education for Seniors with Diabetes

Spring Chicken

Junior for Success (JFS)

Level 2 Afterschool Programming and Administration

Smoking Ban Outreach

HNVF Grantee Evaluation System

Non-Profit Platform

-6,000

Education/Health: Children's Health Initiative

Education/Health: Community Based Organizations

Education/Health: San Jose After School

Senior Services/Health: Senior Nutrition

Senior Services/Health: Community Based Organizations

-55,585

30.01 Anti-Tobacco Master Settlement Agreement Revenue Fund

363,379

2009-2010 APPROPRIATION ORDINANCE

SECTION NO. **31.01** ITEM NO.

CURRENT APPROPRIATION

28653

Parks and Recreation Bond Projects Fund

31.01

Each of the following sums of money is hereby appropriated from the Parks and Recreation Bond Projects Fund to each of the following

Ending Fund Balance

Reserve

Contingency Reserve: Parks and Recreation Bond Projects

3,317,151

3,317,151

To the Environmental Services Department for:

Green Building Policy Compliance

2,000

2,000

To the Office of Economic Development for:

Public Art - Parks and Recreation Bond Projects

-22,000

-22,000

To the Parks, Recreation and Neighborhood Services Department for:

Almaden Community Center - Multi-Service

Emma Prusch Memorial Park

38,000

Emma Prusch Memorial Park - LeFevre House

11,000

TRAIL: Los Gatos Creek Reach IV

Program Management - Bond Projects

TRAIL: Saratoga/San Tomas Aquino Creek Reach VI

Soccer Complex

Softball Complex

Mayfair Community Center - Satellite

529,000

Bascom Community Center - Multi-Service

-43,000

TRAIL: Coyote Creek (Tully Road to Los Lagos Golf Course)

2009-2010 APPROPRIATION ORDINANCE

SECTION NO. 007 ITEM NO.

CURRENT APPROPRIATION

28653

Parks and Recreation Bond Projects Fund

31.01

Each of the following sums of money is hereby appropriated from the Parks and Recreation Bond Projects Fund to each of the following

TRAIL: Guadalupe River Reach VI (Woz Way to Willow Street)	-52,000
Almaden Lake Park	-7,000
Roosevelt Community Center - Multi-Service	
Happy Hollow Park and Zoo Renovation and Improvements	
Seven Trees Community Center - Multi-Service	591,000
Reserve: Soccer Complex	3,000
Reserve: Softball Complex	
Reserve: Happy Hollow Park and Zoo Bridge and Parking Lot	
Happy Hollow Phase I - Strategy & Interim Improvements	

16,000
1,086,000

To the Public Works Department for:
Program Management - City Facilities Architecture Services (CFAS)

31.01 Parks and Recreation Bond Projects Fund

4,383,151

2009-2010 APPROPRIATION ORDINANCE

SECTION NO. ITEM NO.

CURRENT APPROPRIATION

28653

31.02

Branch Libraries Bond Projects Fund

Each of the following sums of money is hereby appropriated from the Branch Libraries Bond Projects Fund to each of the following

Ending Fund Balance

Reserve

Contingency Reserve: Library Bond Projects

393,657

393,657

To the Library Department for:

Dr. Roberto Cruz Alum Rock Branch

Land Acquisition

362,430

Bond Projects Services Consultant

13,000

Program Management - Library Bond Projects

Almaden Branch

Edenvale Branch

Joyce Ellington Branch

Pearl Avenue Branch

Willow Glen Branch

East San Jose Carnegie Branch

72,000

Santa Teresa Branch

-32,000

Seven Trees Branch

-144,000

Bascom Branch

-157,000

Calabazas Branch

-106,000

Educational Park Branch

2009-2010 APPROPRIATION ORDINANCE

SECTION NO. ITEM NO.

CURRENT
APPROPRIATION

28653

Branch Libraries Bond Projects Fund

31.02

Each of the following sums of money is hereby appropriated from the Branch Libraries Bond Projects Fund to each of the following

Southeast Branch -45,000

Miscellaneous Post-Construction Costs

Berryessa Parking Lot

600,000

563,430

Transfer to the Library Construction and Conveyance Tax Fund

31.02 Branch Libraries Bond Projects Fund

957,087

2009-2010 APPROPRIATION ORDINANCE

SECTION NO. ITEM NO.

CURRENT APPROPRIATION

28653

Hayes Mansion Phase III Fund

32.01

Each of the following sums of money is hereby appropriated from the Hayes Mansion Phase III Fund to the Conventions, Arts and

Ending Fund Balance

To the Finance Department for:

Transfer to Community Facilities Revenue Fund

172,552

172,552

To the Parks, Recreation and Neighborhood Services

Department for:

Public Art - Administration - Taxable Proceeds

32.01 Hayes Mansion Phase III Fund

172,552

2009-2010 APPROPRIATION ORDINANCE

SECTION NO. ITEM NO.

CURRENT
APPROPRIATION

28653

City Hall Debt Service Fund

32.02

Each of the following sums of money is hereby appropriated from the Hayes City Hall Debt Service Fund to the Office of the City Manager for

Ending Fund Balance

To the Finance Department for:

City Hall Debt Service

City Hall Garage Debt Service

Furniture, Fixtures & Equipment Debt Service

-93,531

-93,531

32.02 City Hall Debt Service Fund

-93,531

2009-2010 APPROPRIATION ORDINANCE

SECTION NO. ITEM NO.

CURRENT APPROPRIATION

28653

Neighborhood Security Bond

33.01

Each of the following sums of money is hereby appropriated from the Neighborhood Security Bond Projects Fund to each of the following

Ending Fund Balance

Reserves

Reserves: East San Jose Community Policing Center

To the Environmental Services Department for:

To the Fire Department for:

Fire Station 12 - Relocation (Calero)

12,000

Fire Station 34 Berryessa

Fire Station 35 Cottle/Poughkeepsie

Fire Station Upgrades

8,000

Fire Training Center

117,000

Land Acquisition - Fire Station

Program Management - Fire

Fire Station 17 - Relocation (Cambrian)

6,000

Fire Station 25 - Relocation (Alviso)

Fire Station 36 Silver Creek/Yerba Buena

-125,000

Fire Station 2 - Rebuild

-170,000

Fire Station 21 - Relocation (White Road)

-48,000

Fire Station 37 Willow Glen

-35,000

Fire Station 19 - Relocation (Piedmont)

2009-2010 APPROPRIATION ORDINANCE

SECTION NO. ITEM NO.

CURRENT APPROPRIATION

28653

Neighborhood Security Bond

33.01

Each of the following sums of money is hereby appropriated from the Neighborhood Security Bond Projects Fund to each of the following

	-157,000
	-392,000
To the Office of Economic Development for:	
Public Art - Police Bond Projects	
Public Art - Fire Bond Project	
To the Police Department for:	
South San Jose Police Substation	
Program Management - Police	-1,133,000
Driver Safety Training Facility	
9-1-1 Communications Dispatch Center	
East San Jose Community Policing Center	
	-1,133,000
To the Public Works Department for:	
Contingency Reserve	
Reserve: East San Jose Community Policing Center	316,605
Reserve: South San Jose Community Policing Center	
	316,605
Transfer to the Multi-Source Housing Fund for Land Acquisition	
Transfer to the Trustee Rebate: Series 2005 GO Bonds	

33.01 Neighborhood Security Bond

-1,208,395

2009-2010 APPROPRIATION ORDINANCE

SECTION NO. ITEM NO.

CURRENT
APPROPRIATION

28653

EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT TRUST FUND

33.02

Each of the following sums of money is hereby appropriated from the Edward Byrne Memorial Justice Assistance Grant Trust Fund to each of

Ending Fund Balance

-6,789

To the Police Department for:

JAG 2005-07

JAG 2006-08

Justice Assistance Grant 2007-09 Spending Plan

1,208

Justice Assistance Grant 2008-2011 Spending Plan

577

Recovery Act - Justice Assistance Grant Spending Plan

2009 Justice Assistance Grant

1,785

33.02 EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT TR

-5,004

2009-2010 APPROPRIATION ORDINANCE

SECTION NO ITEM NO

CURRENT
APPROPRIATION

28653

Public Works Program Support Fund

34.01

Each of the following sums of money is hereby appropriated from the Public Works Program Support Fund to each of the following

Ending Fund Balance

Retirement Pre-Payment Reserve

Unrestricted

295,366

295,366

To the Finance Department for:

Personal Services

To the Finance Department for:

Overhead Costs

To the Information Technology Department for:

Information Technology Personal Services

-3,692

-3,692

To the Public Works Department for:

Compensated Time Off

Personal Services

126,011

Non-Personal/Equipment

29,843

Retiree Healthcare

-12,537

143,317

Transfer to the General Fund:

34.01 Public Works Program Support Fund

434,991

2009-2010 APPROPRIATION ORDINANCE

SECTION NO. ITEM NO.

CURRENT APPROPRIATION

28653

35.01

Emergency Communication System Support Fee

Ending Fund Balance

Transfer

395

35.01 Emergency Communication System Support Fee

395

2009-2010 APPROPRIATION ORDINANCE

**SECTION
NO** **ITEM
NO**

**CURRENT
APPROPRIATION**

28653

San Jose Municipal Stadium Capital Fund

36.01

The following sources of funds are estimated in the San Jose Municipal Capital Fund during the City's Fiscal Year.

Ending Fund Balance

Unrestricted

To the Office of Economic Development for:

Capital Enhancements

36.01 San Jose Municipal Stadium Capital Fund

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San Jose City Clerk

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