

ORDINANCE NO. 28764

AN ORDINANCE OF THE CITY OF SAN JOSE AMENDING ORDINANCE NO. 28593 TO APPROPRIATE MONIES IN THE GENERAL FUND, VARIOUS SPECIAL FUNDS, AND VARIOUS CAPITAL FUNDS TO REFLECT ESTIMATED 2009-2010 REVENUE RECEIPTS, EXPENSES AND ENCUMBRANCES; AND PROVIDING THAT THIS ORDINANCE SHALL BECOME EFFECTIVE IMMEDIATELY UPON ADOPTION.

WHEREAS, it has been certified that there will be available for appropriation in amounts as listed in the fiscal year 2009-2010 moneys in excess of those heretofore appropriated therefrom, said excess being at least the following amounts:

General Fund (001)	\$14,538,323
Benefit Fund (160)	\$73,000
Building and Structure Construction Tax Fund (429)	\$1,137,000
Business Improvement District Fund (351)	\$290,000
Construction Excise Tax Fund (465)	\$1,742,000
Convention and Cultural Affairs Fund (536)	\$120,000
Dental Insurance Fund (155)	\$15,000
Redevelopment Agency Capital Projects (City-side) Fund (450)	\$117,597
Sewer Service and Use Charge Capital Improvement Fund (545)	\$6,000,000

NOW, THEREFORE, BE IT ORDAINED BY THE COUNCIL OF THE CITY OF SAN JOSE:

SECTION 1. Sections 2.01, 2.02, 2.03, 2.06, 2.09, 2.12, 2.13, 2.14, 2.15, 2.16, 2.17, 2.18, 2.19, 2.20, 2.27, 2.28, 2.29, 2.40, 2.41, 2.42, 2.43, 2.44, 2.45, 2.49, 2.80, 3.01, 3.02, 3.04, 3.06, 4.01, 4.02, 6.05, 6.07, 9.02, 9.03, 10.03, 10.04, 10.07, 11.01, 12.30, 13.01, 16.01, 16.02, 16.03, 16.05, 16.06, 18.01, 19.02, 20.05, 23.01, 23.02, 23.04,

25.01, 28.01, 29.01, 31.02, 33.01, and 34.01 of Ordinance No. 28593 are hereby amended to read as fully set forth on EXHIBIT A, entitled "AMENDMENT(S) TO ORDINANCE NO. 28593," attached hereto and incorporated herein as though fully set forth in this Section of this Ordinance. References in EXHIBIT A to a fiscal year shall mean fiscal year 2009-2010 regardless of the year referenced.

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 22nd day of June 2010 by the following vote:

AYES:	CAMPOS, CHIRCO, CHU, CONSTANT, HERRERA, KALRA, LICCARDO, NGUYEN, OLIVERIO, PYLE; REED.
NOES:	NONE.
ABSENT:	NONE.
DISQUALIFIED:	NONE.



CHUCK REED
Mayor

ATTEST:



LEE PRICE, MMC
City Clerk

2009-2010 APPROPRIATION ORDINANCE

28764

SECTION
 NO

ITEM
 NO

CURRENT
 APPROPRIATION

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	2,186,591
Council District #02	275,520
Council District #03	435,499
Council District #04	284,332
Council District #05	367,079
Council District #06	332,794
Council District #07	326,408
Council District #08	317,773
Council District #09	309,045
Council District #10	376,205
Council General	373,329

4,579,292

10,163,867

10,163,867

2.01 General Fund

2009-2010 APPROPRIATION ORDINANCE

28764

SECTION
NO

ITEM
NO

CURRENT
APPROPRIATION

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

1,945,977

1,945,977

To the City Manager's Office for:

Personal Services

10,231,220

Non-personal/Equipment

906,365

11,137,585

To the Office of Emergency Services

Personal Services

Non-personal/Equipment

2.02 General Fund

13,083,562

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO ITEM
 NO

CURRENT
APPROPRIATION

SECTION NO	ITEM NO	CURRENT APPROPRIATION
2.03	General Fund CITY ATTORNEY'S OFFICE	
	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	
		579,275
	Personal Services	
		12,484,092
2.03	General Fund	13,063,367

2009-2010 APPROPRIATION ORDINANCE

28764

SECTION
NO

ITEM
NO

CURRENT
APPROPRIATION

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

1,601,930

Personal Services

1,842,574

2.06 General Fund

3,444,504

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO ITEM
 NO

CURRENT
APPROPRIATION

28764

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

3,225,148

Non-Personal/Equipment

554,496

3,779,644

3,779,644

2.09 General Fund

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO ITEM
 NO

CURRENT
APPROPRIATION

28764

2.12

**General Fund
FIRE DEPARTMENT**

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

7,594,440

Personal Services

146,702,978

2.12 General Fund

154,297,418

2009-2010 APPROPRIATION ORDINANCE

28764

SECTION
NO

ITEM
NO

CURRENT
APPROPRIATION

2.13

**General Fund
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

10,410,960

Personal Services

16,680,580

2.13 General Fund

27,091,540

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO ITEM
 NO

CURRENT
APPROPRIATION

28764

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

1,157,275

Personal Services

7,020,115

2.14 General Fund

8,177,390

2009-2010 APPROPRIATION ORDINANCE

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**SECTION
NO**

**ITEM
NO**

**CURRENT
APPROPRIATION**

SECTION NO	ITEM NO	CURRENT APPROPRIATION
	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	
		4,810,989
	Personal Services	
		11,744,048
2.15	General Fund	16,555,037

2009-2010 APPROPRIATION ORDINANCE

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**SECTION
NO.**

**ITEM
NO.**

**CURRENT
APPROPRIATION**

2.16

**General Fund
LIBRARY DEPARTMENT**

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

Grants

377,824

Non-personal / Equipment

4,919,912

Personal Services

24,557,781

2.16 General Fund

29,855,517

2009-2010 APPROPRIATION ORDINANCE

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SECTION
NO

ITEM
NO

CURRENT
APPROPRIATION

		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	
		4,557,456
	Parks, Recreation, & Neighborhood Services Department Non-personal/Equipment	
		14,154,709
	Parks, Recreation, & Neighborhood Services Department Personal Services	
		39,299,254
2.17	General Fund	58,011,419

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO ITEM
NO

CURRENT
APPROPRIATION

28764

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

2,207,669

Personal Services

22,450,585

2.18 General Fund

24,658,254

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO ITEM
 NO

CURRENT
APPROPRIATION

28764

2.19

**General Fund
POLICE DEPARTMENT**

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

21,963,427

Personal Services

271,031,491

2.19 General Fund

292,994,918

2009-2010 APPROPRIATION ORDINANCE

SECTION NO	ITEM NO	CURRENT APPROPRIATION
<hr/>		
		General Fund
2.20		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
		406,733
		Personal Services
		1,593,647
		To the Public Works Department for: dev fee
		Personal Services - dev fee
		3,016,278
		Non-Personal/Equipment - dev fee
		208,095
		3,224,373
2.20	General Fund	5,224,753
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2009-2010 APPROPRIATION ORDINANCE

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SECTION
 NO

ITEM
 NO

CURRENT
 APPROPRIATION

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	79,340
Enhanced Park Maintenance Reserve	969,000
Fee Supported Reserve - Building	1,871,835
Fee Supported Reserve - Fire	1,919,696
Fee Supported Reserve - Planning	405,308
Fee Supported Reserve - Public Works	2,785,080
Future Capital Projects (FF&E) Reserve	3,002,615
Salaries and Benefits Reserve	10,000,000
Workers Compensation/General Liability Catastrophic Reserve	250,000
Fuel Usage Reserve	9,033,814
Economic Uncertainty Reserve	3,261,336
Neighborhood Investment Fund Reserve	1,609,871
Neighborhood Capital Improvements Fund	4,775,852
GASB 43/45 Funding Liability	1,800,000
Annexations Reserve	
Wellness Program Reserve	
Retirement Pre-Payment Reserve	

2009-2010 APPROPRIATION ORDINANCE

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 NO

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 NO

CURRENT
 APPROPRIATION

28764

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

State Budget Actions

Street Maintenance and Repair Reserve

Airport West Proceeds Reserve

General Plan Update

Filled Position Elimination Expenditure Impacts Reserve

Tenth - Senter Maintenance Project Reserve

N. 1st Street - E. Tasman Maintenance Project Reserve

702,740

125,000

1,000,000

214,540

72,974

413,250

44,292,251

44,292,251

2.27 General Fund

2009-2010 APPROPRIATION ORDINANCE

SECTION
 NO ITEM
 NO

CURRENT
 APPROPRIATION

28764

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	669,725
Transfer to Maintenance District 9 Fund (362):	
	23,480
Transfer to the Arena Enhancement Fund	
	968,245
Transfer to the Arena Reserve Fund	
	500,000
Transfer to the Business Improvement District Fund	
	5,000
Transfer to the City Hall Debt Service Fund	
	17,076,993
Transfer to the Community Facilities Revenue Fund	
	2,700,000
Transfer to the Convention and Cultural Affairs Fund (536)	
	250,000
Transfer to the Council District 10 Construction Tax and Property Conveyance Tax Fund (389)	
Transfer to the Fiber Optics Development Fund	
	50,000
Transfer to the Improvement District No. 99-218SJ (Hellyer - Piercy) Construction Fund	
	448,198
Transfer to the Maintenance District 11 Fund (364):	
	6,354
Transfer to the Maintenance District 15 Fund (368):	
	16,636
Transfer to the Maintenance District 19 Fund (359):	
	6,195
Transfer to the Maintenance District 2 Fund (354):	
	2,408
Transfer to the Maintenance District 20 Fund (365):	

2009-2010 APPROPRIATION ORDINANCE

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SECTION
 NO ITEM
 NO

CURRENT
 APPROPRIATION

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,

	21,461
Transfer to the Maintenance District 21 Fund (356):	
	8,996
Transfer to the Maintenance District 22 Fund (367):	
	35,223
Transfer to the Maintenance District 8 Fund (361):	
	2,353
Transfer to the Municipal Golf Course Fund	
	1,000,000
Transfer to the Neighborhood Security Bond Fund	
	30,000
Transfer to the Redevelopment Agency for Watson Park Repayment	
	547,000
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	
	974,410
Transfer to the Water Utility Fund	
Transfer to the Community Facilities District No. 6 (Great Oaks-Route 85) Construction Fund	

96,674

25,439,351

2.28 General Fund

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO ITEM
 NO

CURRENT
APPROPRIATION

28764

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

2,300,000

10,000,000

12,300,000

12,300,000

2.29 General Fund

2009-2010 APPROPRIATION ORDINANCE

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SECTION
 NO

ITEM
 NO

CURRENT
 APPROPRIATION

2.40

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

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

Ending Fund Balance

3,194,300

Reserves

Reserve - Prop 1B Pavement Maintenance

Reserve - Regional System Expansion

Reserve - Seven Trees Boulevard Sidewalk Project

Reserve - Evergreen Traffic Impact Fees

11,000

Reserves - Route 101/Oakland/Mabury Traffic Impact Fees

195,000

206,000

To the Department of Transportation for:

BART Project Management

250,000

Bicycle and Pedestrian Facilities

823,000

Bridge Maintenance and Repair

50,000

Budget Administration

100,000

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

2009-2010 APPROPRIATION ORDINANCE

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SECTION
 NO

ITEM
 NO

CURRENT
 APPROPRIATION

2.40

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

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

Traffic Forecasting and Analysis	143,561
Traffic Safety Data Collection	350,000
Traffic Safety Improvements	328,000
Traffic Safety - School Walking Routes	325,000
Traffic Signals - Developer Assisted	
Traffic Congestion Studies	13,000
Local Transportation Policy and Planning	
Land Management and Weed Abatement	50,000
ITS: Operations and Management	226,000
Regional Policy and Legislation	
Bike/Pedestrian Project Development	450,000
CIP Delivery Management	200,000
Traffic Flow Mgt & Signal Retiming	
Diridon Station Expansion Planning	43,000
Inter-Agency Encroachment Permit	
Federal Pavement Maintenance	120,000
Prop 42 Pavement Maintenance	328,000

2009-2010 APPROPRIATION ORDINANCE

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SECTION
 NO

ITEM
 NO

CURRENT
 APPROPRIATION

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

	5,242,000
Vendome Area and 7th Street Traffic Calming	
	115,000
Traffic Safety Education	
	265,000
Transportation Needs Master Plan	
Traffic Congestion Relief Program Payback - Pavement Maintenance	
Congestion Management Program Dues	
	841,000
Grant Management	
	60,000
North San José - Administration	
Transportation Demand Management and Taxi Program	
Prop 1B - Pavement Maintenance	
	15,606,000
Prop 1B - Route 101/Tully Interchange Upgrade	
Street Light Engineering	
Rural Road Safety Improvements	
School Sign Upgrade	
	313,000
Minidoka Avenue Sidewalk Improvement	
	192,000
Airport People Mover	
	70,000
High Speed Rail	
	130,000
Hitachi Maintenance Agreement	
	92,000

2009-2010 APPROPRIATION ORDINANCE

28764

**SECTION
 NO**

**ITEM
 NO**

**CURRENT
 APPROPRIATION**

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

Maintenance Assessment District Development	150,000
Mechanical Storm Units	144,000
Diridon Station Planning	250,000
General Plan Update	100,000
Traffic Congestion Data Management	200,000
Transportation Development Review	300,000
Transportation Sustainability Program	100,000
Recovery Act - Street Resurfacing and Rehabilitation	15,144,000
Seven Trees Boulevard Sidewalk Project	574,000
ADA Sidewalk Accessibility Program	10,000
Maintenance Backlog - Traffic Infrastructure	396,000
San Carlos Multimodal Streetscape Improvements	343,000
Capitol Expressway: Story Rd & Aborn Rd Improvements	75,000
	44,704,561

**To the Office of Economic Development for:
 Public Art**

81,000
81,000

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

PBCE Transportation Support

116,000

BART Station Planning

2009-2010 APPROPRIATION ORDINANCE

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SECTION
 NO ITEM
 NO

CURRENT
 APPROPRIATION

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	
		7,000
		123,000
	To the Public Works Department for:	
	Infrastructure Management System (IMS/GIS)	
		250,000
	Fiber Optics Permit Engineering	
		1,200,000
	Ortho Photo Project	
	Community Facilities District No. 13 Feasibility Study Project	
	Public Works Capital Management Costs	
		435,000
	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
		1,940,000
	Transfer to the City Hall Debt Service Fund	
		613,000
	Transfers to the General Fund for:	
	Pavement Maintenance	
		2,500,000
	General Purpose	
		2,500,000
		5,000,000
2.40	Construction Excise Tax Fund	55,861,861

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SECTION
 NO

ITEM
 NO

CURRENT
 APPROPRIATION

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

211,491

Sports Authority

463,698

Theatre Management Realignment Consulting Services

Mexican Heritage Corporation Transition

Mexican Heritage Corporation Technical Assistance

675,189

To the Finance Department for:

Convention Center Lease Payments

14,665,750

Hayes Mansion Conference Center Line of Credit Payment

14,665,750

To the General Services Department for:

FMC Operating Site Costs

175,000

Relocation of Stockton Warehouse Artifacts

Mexican Heritage Plaza and Maintenance and Operations

826,029

4th Street Banquet Facility Maintenance & Operations

368,000

1,369,029

To the Office of Economic Development for:

Sports Opportunity Fund

138,000

Neighborhood Strip Retail Revitalization

Children's Discovery Museum

300,000

Destination Event Marketing

Emergency Housing Consortium Fireworks

2009-2010 APPROPRIATION ORDINANCE

SECTION
 NO

ITEM
 NO

CURRENT
 APPROPRIATION

28764

2.41

General Fund

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

Festival, Parade, and Celebration	71,340
International Partnerships and Sister City Programs	7,500
San José Grand Prix Closeout Costs	
History San José	875,000
San José Museum of Art School	30,265
San José Museum of Art Subsidy	500,000
San José Repertory Theater	300,000
San José Stage Company	
Technology Center of Innovation Subsidy	1,300,000
ZeroOne Festival Support	
Mexican Heritage Plaza Subsidy	
City Hall Retail Space	
Public Art in Private Development	95,190
Airport West Property Development	
Martha Gardens/Spartan Keyes Arts Festival	
Block 3 Public Art	
Economic Incentive Fund	373,438
Mexican Heritage Plaza Facility Use Consultant	
Shopping Center Improvement Program	

2009-2010 APPROPRIATION ORDINANCE

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SECTION
 NO

ITEM
 NO

CURRENT
 APPROPRIATION

2.41

General Fund

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

Changing Art in the Transit Coridor	300,000
Economic Development Pre-Development Activities	2,811
Soccer Stadium Process Costs	262,225
Cirque Du Soleil	
City Hall Exhibits Program	175,000
Auditorium and CPA Rental Payments	
City Hall Lighting Plan	
Convention Center Oversight	
Convention and Visitor Bureau Marketing Program	50,000
San Jose Green Vlsion	1,708,296
Sister City International Travel and Hosting	483,408
Small Business Chambers	12,500
San Jose Cycling Classic Event	283,159
Stevens Creek Auto Row	
Arts Grants Multi-Year Stabilization Fund	135,000
San Jose Cycling Events	1,045,482
	85,000
	8,533,614

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

2009-2010 APPROPRIATION ORDINANCE

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SECTION
NO

ITEM
NO

CURRENT
APPROPRIATION

2.41

General Fund

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

Day Laborers Program

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

Planning Commission

37,135

Historic Preservation

605,263

Joint Planning: South Campus District

Planning Area Studies

Comprehensive General Plan Update

1,574,167

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

30,000

2,246,565

27,490,147

2.41 General Fund

2009-2010 APPROPRIATION ORDINANCE

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SECTION
 NO

ITEM
 NO

CURRENT
 APPROPRIATION

		CURRENT APPROPRIATION
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	287,040
	Storm Fees	
	Low Income Energy Assistance	259,654
	Green Challenge In San José	
	Energy Efficiency Program	
	Expansion of Creek Encampment CleanUps	357,864
	Commercial Solid Waste Fees from Solid Waste Service to Public Schools	
	Recovery Act - Solar Market Transformation	477,337
	Recovery Act - Energy Efficiency and Conservation Block Grant	1,101,636
		8,840,600
		11,324,131
2.42	General Fund	11,324,131

2009-2010 APPROPRIATION ORDINANCE

28764

SECTION
 NO

ITEM
 NO

CURRENT
 APPROPRIATION

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

292,946

2005 Urban Area Security Initiative Grant

Public Safety Recruitment and Training

75,000

367,946

To the Department of Transportation for:

Arena Traffic Control

227,000

227,000

To the Finance Department for:

Police Officers' Professional Liability Insurance

230,000

230,000

To the Fire Department for:

Hazardous Materials Consent Judgment

64,000

Computer Aided Dispatch (CAD) System Replacement

2007 Community Emergency Response Training (CERT) - Fire

2007 Metropolitan Medical Response System (MMRS) - Fire

88,684

Emergency Response and Preparedness

290,060

Emergency Services Grant Fund

160,000

Fire Self Contained Breathing Apparatus

440,000

Workers' Compensation Claims - Fire

5,426,870

2006 Emergency Management Performance Grant

2006 Metropolitan Medical Response System Grant

2006 State Homeland Security Grant Program (SHSGP)

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO ITEM
 NO

CURRENT
APPROPRIATION

28764

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 (SÜASI) - Fire	
	89,886
2008 Emergency Management Performance Grant	
Metropolitan Medical Task Force Grant	
	113,806
PG&E Community Emergency Response Team (CERT) Grant	
2008 Urban Area Security Initiative (UASI) Grant - Fire	
	904,287
2008 Metropolitan Medical Response System (MMRS) Grant Program	
	321,221
Cardiac Monitors/Defibrillator	
	440,000
	8,338,814
To the Human Resources Department for:	
Critical Incident Stress Debriefing	
	15,000
	15,000
To the Parks, Recreation and Neighborhood Services Department for:	
Truancy Abatement Program	
	50,000
	50,000
To the Police Department for:	
CrimeStoppers	
	30,000
Sexual Assaults Testing	
	160,000
Weed and Seed - East San José (Police)	
	127,865
2001-2002 California Law Enforcement Equipment (CLEEP) Grant	

2009-2010 APPROPRIATION ORDINANCE

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

**CURRENT
 APPROPRIATION**

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

Internet Crimes Against Children Grant

Automated Fingerprint Identification System

489,577

2002-2003 California Law Enforcement Equipment (CLEEP) Grant

2,068

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

161,140

2006 Super UASI -Police

OTS Safety Checkpoint Mini-Grant

Anti-Drug Abuse Grant

Downlow Working Group Pilot Program

Comprehensive Approaches to Sex Offender Management (CASOM)

Internet Crimes Against Children Task Force Grant

132,259

Sobriety Check Point Grant 2007-2008

2007 Super Urban Area Security Initiative (SUASI) - Police

City Council Chambers Security

25,000

Super UASI TEWG Grant

Internet Crimes Against Children Continuation Grant

628,082

2009-2010 APPROPRIATION ORDINANCE

28764

SECTION
 NO ITEM
 NO

CURRENT
 APPROPRIATION

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

2008-2009 Next Generation Click It or Ticket Grant	8,074
2008 Human Trafficking Prevention Grant	190,783
2008-2009 Sobriety Checkpoint Mini-Grant	37,035
State Homeland Security Grant Program	402,834
2008-2012 Avoid the 13 Grant	63,845
2008-2009 Anti-Drug Abuse Grant	90,028
Bulletproof Vest Partnership Grant	1,472,972
Mobile Identification Services Project	1,000
2008 Super Urban Area Security Initiative (SUASI) Grant - Police	500,000
Gang Resource Card	272,843
Hire Ahead	300,000
Northern California Regional Intelligence Center (NCRIC) - Police	863,930
Police Audit Optimization Study	7,227,360
Recovery Act - 2009 Internet Crimes Against Children Task Force	80,830
Workers' Compensation Claims - Police	28,559
2009 Alcoholic Beverage Control (ABC) Grant	
2009-2010 Next Generation Click It or Ticket Grant	
2009-2010 Sobriety Check Point Mini Grant	

2009-2010 APPROPRIATION ORDINANCE

28764

**SECTION
NO**

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NO**

**CURRENT
APPROPRIATION**

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

2009 Child Sexual Predator Program Grant	146,938
2009-2010 Anti-Drug Abuse Grant	265,286
2009 Urban Shield Exercises	183,187
Recovery Act - 2009 Anti-Human Trafficking Task Force	31,380
2009 COPS Technology Program Grant	28,000

675,733

14,627,122

23,855,882

2.43 General Fund

2009-2010 APPROPRIATION ORDINANCE

28764

SECTION
 NO

ITEM
 NO

CURRENT
 APPROPRIATION

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

31,000

Weed and Seed - East San José (CMO)

143,236

Community Action and Pride Grant Program

676,407

Strong Neighborhoods Initiative (Expanded)

685,199

1,535,842

To the General Services Department for:

Animal Care and Service Program

64,623

64,623

To the Library Department for:

Smart Start Neighborhood Centers

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

Child Care Portable Debt Service Payments

378,461

Female Gang Intervention Program

Hoffman / Via Monte Neighborhood Youth Center

189,000

Networking of Remote Sites

San Jose Future Teachers Loan Program

Los Lagos Golf Course Netting

Washington Area Youth Center Subsidy

396,864

Weed Abatement Program

6,000

San Jose BEST

2009-2010 APPROPRIATION ORDINANCE

28764

SECTION
 NO

ITEM
 NO

CURRENT
 APPROPRIATION

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	5,351,322
Science Program for Alum Rock Youth Center	55,260
Juvenile Justice and Delinquency Prevention Grant	9,770
Youth Commission Conference	17,971
Nike Animal Rescue Foundation	
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	333,000
2006 Bureau of Justice Grant	12,554
Therapeutic Services, San Andreas Regional Center Grant	138,043
San Jose After School - District Contracts Year 2	
Parks Maintenance Enhancement Strategy	
Community Responsibility Council and Transition Center	1,151,675
Fingerprinting (Employees and Volunteers)	150,000
Mayor's Gang Task Force Year-End Summit	130,598
Summer Safety Initiative Pilot Program	10,188

2009-2010 APPROPRIATION ORDINANCE

SECTION
 NO

ITEM
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CURRENT
 APPROPRIATION

28764

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

Pilot Role Model Program	170,338
PG&E Summer Cooling Shelter Program	
Juvenile Justice and Delinquency 2008 Grant	10,500
San Jose After School - Year 3 District Contracts	332,652
Pedestrian Bridge Assessment	
San Jose BEST Year-End Summit	30,000
Workers' Compensation Claims - PRNS	5,000
Parent Project	983,500
San Jose After School - Year 4 District Contracts	16,735
STAND Program	859,820
Summer Youth Nutrition Program	125,000

1,040,000
11,904,251

**To the Planning, Building and Code Enforcement
 Department for:
 Neighborhood Clean-Ups**

282,662
282,662

2.44 General Fund

13,787,378

2009-2010 APPROPRIATION ORDINANCE

SECTION
 NO ITEM
 NO

CURRENT
 APPROPRIATION

2.45

General Fund
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.

	200,200
Parking Citations/Jail Courthouse Fees	
	1,847,449
Parking Citations Processing	
	541,420
Sidewalk Fund	
	500,000
Subdivision Street Name Signs	
	10,335
Subdivision Traffic Signs/Pavement Markings	
	40,000
City Hall Interim Parking	
Radar Speed Display Trailers for Neighborhoods	
	54,472
Emergency Street Tree Services	
	400,000
Urban Forestry Grant	
	113,946
Workers' Compensation Claims - Transportation	
	616,225
	4,324,047
2.45 General Fund	4,324,047

2009-2010 APPROPRIATION ORDINANCE

28764

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APPROPRIATION

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

1,362,897

General Employee Tuition

75,000

Training and Continuous Improvement Program

Workers' Compensation State License

620,360

Employee Recognition Program

25,000

Assistant City Clerk Recruitment

Budget and Retirement Director Recruitments

Pension/Retiree Healthcare Studies

Worker's Comp Gain Sharing Program

Employee and Community Performance Surveys

55,000

Executive Recruitments

110,000

CityWide Training

150,000

2,398,257

To the City Attorney's Office for:

False Claims Act Litigation Settlement

366,782

366,782

To the City Auditor's Office for:

Annual Audit

308,366

Bay 101 Audit

Grant Compliance Single Audit

118,652

2009-2010 APPROPRIATION ORDINANCE

SECTION
 NO ITEM
 NO

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 APPROPRIATION

28764

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

Bond Project Audits

115,625

542,643

To the City Manager's Office for:

City Outreach and Education Efforts

289,875

Employee Empowerment / Suggestion Program

100,000

ICMA Performance Measurement

550

Management and Continuous Improvement Training

160,000

San Jose Sports Hall of Fame Plaques

30,000

Annual City of San Jose Volunteer Celebration

10,000

Energy/Fuel Usage

2-1-1 Call Center

100,000

Old City Hall Land Use Planning

Pandemic Flu Planning

Sunshine Reform

Walk of Fame

Arts Stabilization Loan Fund

233,926

Public, Educational and Government (PEG) Access Facilities -
 Capital

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

10,932

General Fund Structural Deficit Task Force

2009-2010 APPROPRIATION ORDINANCE

28764

SECTION
 NO

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 APPROPRIATION

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

Government Access - Capital Expenditures	145,949
Arts Stabilization Flexible Fund	
Alliance for Innovation Transforming Local Government	7,725
City Manager Special Projects	265,000
Community Translation/Interpretation and Meeting Spaces	49,000
Optimization and Service Delivery Model Reviews	98,000
General Fund Structural Deficit Elimination	100,000
Census 2010 Outreach	125,000
Public and Education Access - Capital Expenditures	1,474,414
Silicon Valley Interoperability Project	164,000
Entertainment Zone Policing Model	10,000
Recovery Act Administration	500,000
Campaign Finance Review/Ethics	
Public Intoxication Task Force	100,000
Pension/Retiree Healthcare Studies	
Spartan Keyes Neighborhood Action Center	15,000
"Beyond Budget Cuts" Organizational Improvements	150,000
Labor/Employee Relations Consultant Funding	

2009-2010 APPROPRIATION ORDINANCE

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SECTION
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APPROPRIATION

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

IAFF Binding Interest Arbitration 250,000

400,000

4,789,371

To the Clerk's Office for:

Arena Community Fund

422,893

City Dues / Memberships

391,574

Council Member Transition Funds

25,000

Mayor's Educational Initiatives

135,958

City Auditor's Office Performance Audit

10,000

State of the City Convocation

90,000

Civil Service Commission

22,508

Mayor and City Council Travel

25,000

Elections Commission

103,585

Elections Commission Audit

1,226,518

To the Finance Department for:

Banking Services

990,000

General Liability Claims

11,650,000

Insurance Premiums

650,000

Payroll/Human Resources Project

Property Tax Administration Fee

2009-2010 APPROPRIATION ORDINANCE

SECTION
 NO

ITEM
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 APPROPRIATION

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

Revenue Enhancement Consulting Services	2,619,600
SB 90 Consultant Services	475,000
Securities Custody Services	40,000
Sick Leave Payments Upon Retirement	
Senior Staff Home Loan Assistance	14,855,520
FMC Debt Service Payments - Airport	500,000
Existing City Hall Debt Service Payment	913,000
FMC Debt Service Payments - General Fund	440,000
Communications Center Debt Service Payments	1,582,000
Inactive Improvement District Funds Close-Out Administration	2,003,020
	130,000
	36,848,140

To the General Services Department for:
 Chinese Historical Society

Spartan Keyes Neighborhood Action Center	3,000
Workers' Compensation Claims - General Services	
City Staff Relocations from old MLK Library	377,832

267,000
647,832

To the Information Technology Department for:
 Computer Systems Master Plan

Old City Hall Remaining Systems Migration Study

2009-2010 APPROPRIATION ORDINANCE

SECTION
 NO

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CURRENT
 APPROPRIATION

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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-Wide Broadband Network

Enterprise Content Management System

Information Security/Network Architecture Audits

Information Technology Business Applications Support

213,486

Information Technology Electronic Content Management System

Information Technology Test Lab and Inventory

110,000

Police Administration Voice and Data Network Enhancement Project

Technology Hardware Replacement

Computer and Server Replacement

121,769

Computer System Remediation Project

169,000

614,255

To the Office of Economic Development for:
 Arts Grants Multi-Year Stabilization Fund

To the Public Works Department for:
 Public Works Unfunded Projects

150,000

City-Owned Property Database

Public Works Standard Plans and Specifications

Multi-Agency Benchmarking Study

Watson Park Settlement

1,746,000

1,896,000

To the Retirement Department for:

2009-2010 APPROPRIATION ORDINANCE

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**SECTION
NO**

**ITEM
NO**

**CURRENT
APPROPRIATION**

SECTION NO	ITEM NO	CURRENT APPROPRIATION
	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	
	1970 COLA Federated, Police & Fire Retirees	1,351
	1980 COLA Federated, Police & Fire Retirees	47,810
	1990 COLA Federated, Police & Fire Retirees	105,000
	Police Retirees' Health/Dental Fees	70,000
		224,161
2.49	General Fund	49,553,959

2009-2010 APPROPRIATION ORDINANCE

28764

SECTION
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NO

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APPROPRIATION

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

To the General Services Department for:

City Hall Capital Enhancements

91,000

City Hall Network Operations Center Secondary Cooling System

125,000

125,000

Central Service Yard Tenant Improvements

521,841

737,841

To the Information Technology Department for:

Police Administration Voice and Data Network Enhancements

104,000

104,000

To the Public Works Department for:

Watson Site Clean-up and Restoration

New City Hall Parking Garage

40,000

40,000

881,841

2.80 Civic Center Construction Fund

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO

ITEM
NO

CURRENT
APPROPRIATION

3.01

San Jose-Santa Clara Treatment Plant Operating Fund

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

Ending Fund Balance

Reserve for Workers' Compensation Claims

2,352,000

Unrestricted

9,536,570

Contingency

Retirement Pre-Payment Reserve

253,224

12,141,794

To Human Resources Department for Workers' Compensation Claims:

Workers' Compensation Claims

696,150

696,150

To the City Manager's Office for:

Personal Services

67,260

Non-personal/Equipment

18,375

85,635

To the Environmental Services Department for:

Personal Services

40,827,125

Non-personal/Equipment

36,430,142

Inventory

400,000

Transfer to the General Fund

Retiree Healthcare

77,657,267

To the Finance Department for:

Personal Services

100,197

Non-Personal/Equipment

5,118

Transfer to the General Fund - Old MLK Rent

2009-2010 APPROPRIATION ORDINANCE

28764

SECTION
 NO

ITEM
 NO

CURRENT
 APPROPRIATION

San Jose-Santa Clara Treatment Plant Operating Fund

3.01

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

	66,951
Transfer to the City Hall Debt Service Fund	
	625,450
	797,716
To the Finance Department for:	
Reimbursement of Indirect Overhead Costs	
	-29,715
Transfer to the General Fund (GASB 43/45)	
	-29,715
To the General Services Department for:	
City Staff Relocations from old MLK Library	
	159,588
	159,588
To the Human Resources Department for:	
Personal Services	
	161,071
Non-personal/Equipment	
	1,500
	162,571
To the Information Technology Department for:	
Non-personal/Equipment	
Personal Services	
To the Office of the City Attorney for:	
Personal Services	
	102,651
	102,651
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

2009-2010 APPROPRIATION ORDINANCE

28764

SECTION
NO ITEM
 NO

CURRENT
APPROPRIATION

San Jose-Santa Clara Treatment Plant Operating Fund

3.01

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

To the Public Works Department for:
Personal Services

59,233

59,233

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

11,346

3.01 San Jose-Santa Clara Treatment Plant Operating Fund

91,876,360

2009-2010 APPROPRIATION ORDINANCE

28764

SECTION
 NO

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 NO

CURRENT
 APPROPRIATION

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

6,981,000

6,981,000

Ending Fund Balance

39,498,952

Reserve

Equipment Replacement

5,000,000

Electrical Reliability Improvements

5,305,000

Rate Studies

200,000

10,505,000

To the Environmental Services Department for:

Land Management & Improvements

250,000

Plant Electrical Reliability

20,900,000

Equipment Replacement

4,630,000

Payment For Clean Water Financing Authority Trustee

5,000

Plant Infrastructure Improvements

6,763,000

Revised South Bay Action Plan - SBWR Extension

13,207,000

State Revolving Fund Loan Repayment

4,464,000

Unanticipated/Critical Repairs

250,000

WPCP Reliability Improvements

Alternative Disinfection

500,000

Digester Gas Line Replacement

2009-2010 APPROPRIATION ORDINANCE

28764

SECTION
 NO ITEM
 NO

CURRENT
 APPROPRIATION

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	2,780,000
Digester Rehabilitation	2,000,000
Environmental Services Building (ESB) Repair	1,401,000
SBWR Reservoir Facility	6,000,000
Headworks Enhancement	500,000
Secondary and Nitrification Clarifier Rehabilitation	1,000,000
M5, Ring Buss & Cable Replacement	145,000
Dissolved Air Flotation Pressure Retention Tanks and Valves Replacement	50,000
Recovery Act - South Bay Water Recycling Phase IC	6,310,000
	71,155,000
To the Finance Department for:	
Transfer to City Hall Debt Service Fund	12,000
	12,000
To the Office of Economic Development for:	
Public Art	645,000
	645,000
To the Public Works Department for:	
Public Works Capital Management Costs	94,000
	94,000
3.02 San Jose-Santa Clara Treatment Plant Capital Fund	128,890,952

2009-2010 APPROPRIATION ORDINANCE

28764

SECTION
 NO

ITEM
 NO

CURRENT
 APPROPRIATION

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

760,000

Rate Stabilization Reserve

2,000,000

Unrestricted

16,478,099

Reserve for Debt Service

6,000,000

Retirement Pre-Payment Reserve

77,885

25,315,984

To Human Resources Department for Workers' Compensation Claims:

Workers' Compensation Claims

600,000

600,000

To the City Auditor's Office for:

Clean Water Financing Authority Audit

30,000

30,000

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

351,603

To the Environmental Services Department for:

Retiree Healthcare

To the Finance Department for:

Transfer to City Hall Debt Service Fund

447,647

IBS Commercial Paper Repayment

285,404

Transfer to the General Fund (GASB43/45)

Reimbursement of Indirect Overhead

4,548,790

2009-2010 APPROPRIATION ORDINANCE

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

**CURRENT
 APPROPRIATION**

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

To the General Services Department for: **5,281,841**
 Diesel Retrofit Mandate

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

600,000

To the following departments for Management Services costs:

Office of the City Attorney Personal Services

454,400

Office of the City Manager Non-personal/Equipment

6,125

Planning, Building and Code Enforcement Department Personal Services

170,755

Office of the City Manager Personal Services

18,914

Human Resources Personal Services

22,798

672,992

To the following departments for Sewer Maintenance costs:

General Services Department Non-personal/Equipment

18,635

Information Technology Department Non-personal/Equipment

144,416

Public Works Department Non-personal/Equipment

264,825

Department of Transportation Non-personal/Equipment

4,738,044

Department of Transportation Personal Services

9,120,944

General Services Department Personal Services

194,712

Information Technology Department Personal Services

516,314

2009-2010 APPROPRIATION ORDINANCE

28764

SECTION
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CURRENT
APPROPRIATION

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

Public Works Department Personal Services	
	1,414,958
Environmental Services Dept.: Sanitary Sewer Claims	
	250,000
IDC Disposal Contract	
	143,520
	16,806,368

To the following departments for Sewer Service & Use Charge collection costs:

Finance Department Non-personal/Equipment	
	17,400
Finance Department Personal Services	
	416,937
	65,000
	499,337

To the following departments for Waste Water Conservation costs:

Environmental Services Department Non-personal/Equipment	
	113,547
Environmental Services Department Personal Services	
	736,609
	850,156

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

December 30	
	12,373,500
June 30	
	16,373,500
	28,747,000

Transfer to the San Jose/Santa Clara Treatment Plant Operating Fund on or before:

February 1	
	22,525,500
June 2	
	22,525,500
	45,051,000

Transfer to the Sewage Treatment Plant Connection Fee Fund on or before:

January 5

2009-2010 APPROPRIATION ORDINANCE

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SECTION
NO

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NO

CURRENT
APPROPRIATION

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

June 2

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

October 1

5,741,667

January 14

5,741,667

June 30

5,741,666

17,225,000

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

20,185

3.04 Sewer Service and Use Charge Fund

142,051,466

2009-2010 APPROPRIATION ORDINANCE

SECTION NO ITEM NO

CURRENT APPROPRIATION

28764

Storm Sewer Operating Fund

3.06

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

Ending Fund Balance
 Unrestricted

Reserve for Permit 9,725,401

Retirement Pre-Payment Reserve 2,197,014

58,292

11,980,707

Loan Repayment

Sewage Treatment Plant Connection Fee Fund

364,751

364,751

To Human Resources Department for Workers' Compensation Claims:

Workers' Compensation Claims

101,000

101,000

To the Department of Transportation for:

Personal Services

5,077,322

Non-personal/Equipment

2,233,697

7,311,019

To the Environmental Services Department for:

Personal Services

5,146,816

Non-personal/Equipment

3,415,017

Yard Trimmings / Street Sweeping

1,027,000

Retiree Healthcare

IDC Contract

47,840

9,636,673

To the Finance Department for:

Collection Fees

88,201

Reimbursement of Indirect overhead costs

2009-2010 APPROPRIATION ORDINANCE

SECTION
 NO

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 NO

CURRENT
 APPROPRIATION

Storm Sewer Operating Fund

3.06

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

	2,219,588
Transfer to the City Hall Debt Service Fund	
	194,914
Personal Services	
	39,123
IBS Commercial Paper Repayment	
	193,923
Transfer to the General Fund (GASB43/45)	
	35,091
Transfer to the General Fund - Old MLK Rent	
	2,770,840
To the General Services Department for:	
Diesel Retrofit Mandate	
City Staff Relocations from old MLK Library	
	82,212
	82,212
To the Human Resources Department for:	
Personal Services	
	6,057
	6,057
To the Information Technology Department for:	
Personal Services	
	309,591
Non-personal/Equipment	
	138,039
	447,630
To the Parks, Recreation and Neighborhood Services Department for:	
Non-Personal/Equipment	
	52,871
Personal Services	
	135,693
	188,564
To the Planning, Building and Code Enforcement Department for:	
Personal Services	

2009-2010 APPROPRIATION ORDINANCE

28764

**SECTION
 NO**

**ITEM
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**CURRENT
 APPROPRIATION**

Storm Sewer Operating Fund

3.06

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

267,555

267,555

To the Public Works Department for:
 Personal Services

473,773

Non-Personal/Equipment

100,000

573,773

Transfer to the Storm Sewer Capital Fund on or before:
 October 6

1,925,000

December 15

1,925,000

June 2

1,925,000

5,775,000

3.06 Storm Sewer Operating Fund

39,505,781

2009-2010 APPROPRIATION ORDINANCE

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SECTION
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 APPROPRIATION

4.01

Sanitary Sewer Connection Fee Fund

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

8,394,170

Loan to the Redevelopment Agency

To the Finance Department for:

Transfer to the City Hall Debt Service Fund

91,000

91,000

To the Office of Economic Development for:

Public Art

To the Public Works Department for:

Edenvale Sanitary Sewer Supplement, Phases VA and VB

3,880,000

Fee Administration

75,000

Flow Monitoring Program - Master Planning

1,000,000

Inflow and Infiltration Reduction

1,500,000

Alum Rock Avenue Sanitary Sewer Rehabilitation

Miscellaneous Projects

2,220,000

Payments to West Valley Sanitation District

10,000

Miscellaneous Rehabilitation Projects

2,305,000

Public Works Capital Management Costs

125,000

30" Old Bayshore Supplement

636,000

Fourth Major Interceptor Phase IIB

210,000

Spreckles Sanitary Sewer Force Main Supplement

2009-2010 APPROPRIATION ORDINANCE

28764

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

**CURRENT
APPROPRIATION**

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

Program Management 54,000

650,000

12,665,000

Transfer to the General Fund

220,000

21,370,170

4.01 Sanitary Sewer Connection Fee Fund

2009-2010 APPROPRIATION ORDINANCE

28764

SECTION
 NO

ITEM
 NO

CURRENT
 APPROPRIATION

Sewer Service and Use Charge Capital Improvement Fund

4.02

Each of the following sums of money is hereby appropriated from

Ending Fund Balance

32,535,000

Loan to the Redevelopment Agency

To the Finance Department for:

Transfer to City Hall Debt Service Fund

147,000

147,000

To the Office of Economic Development for:

Public Art

594,000

594,000

To the Public Works Department for:

Hydrogen Peroxide Injection Station

152,000

60" Brick Interceptor, Phase VIA & VIB

556,000

Willow Glen Sanitary Sewer Rehabilitation

100,000

Morrill Avenue/Sierra Road Sanitary Sewer Improvement

400,000

Julian-Sunol Supplemental Sewer Rehabilitation

30,000

Miscellaneous Rehabilitation Projects

3,000,000

Union/Almaden Oak Sanitary Sewer Rehabilitation

437,000

Public Work Capital Management Costs

307,000

Cropley Avenue Sanitary Sewer Improvement

500,000

Preliminary Engineering

700,000

84" RCP Interceptor, Phases VB & VIB

150,000

Inflow and Infiltration Reduction

5,000,000

2009-2010 APPROPRIATION ORDINANCE

28764

SECTION
 NO ITEM
 NO

CURRENT
 APPROPRIATION

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	11,112,000
Flow Monitoring Program - Master Planning	500,000
Geographic Information System (GIS)	187,000
Public Works Engineering Services Equipment (Materials Lab)	40,000
Interceptor Management Plan	250,000
Willow-Union Trunk Sewer	50,000
Permit Review and Inspection for Silicon Valley Water District	75,000
Miscellaneous Projects	3,300,000
Program Management	400,000
30" Old Baysshore Supplement	3,648,000
Naglee Avenue Sanitary Sewer Replacement	842,000
Rehabilitation of Sanitary Sewer Pump Stations	930,000
Spreckles Sanitary Sewer Force Main Supplement	3,177,000
Infrastructure - Sanitary Sewer Condition Assessment	949,000
University Avenue Sanitary Sewer Replacement	2,792,000
Sanitary Sewer Condition Assessments Phase II	2,000,000
	41,584,000

Transfer to the Building and Structure Construction Tax Fund

2009-2010 APPROPRIATION ORDINANCE

SECTION
 NO ITEM
 NO

CURRENT
 APPROPRIATION

28764

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

750,793

Reserve

Reserve - Regional System Expansion

350,000

Reserve - Route 101/Blossom Hill Interchange Improvements

1,750,000

Reserve - Route 101/Mabury Interchange

250,000

2,350,000

To the Department of Transportation for:

Budget Administration

150,000

ITS: Transportation Incident Management Center

3,275,000

Railroad Grade Crossings

200,000

ITS: Program Management

Riparian Mitigation Project - Bailey/Route 101

13,000

ITS: Stevens Creek - West

112,000

Miscellaneous Regional Highway Projects

Traffic Signals

Willow Glen Way: Guadalupe River Bridge

266,000

ITS: Enhancements

2,400,000

Bascom Avenue MIL Maintenance

17,000

Bridge Mitigation Monitoring

80,000

ADA Sidewalk Accessibility Program

2009-2010 APPROPRIATION ORDINANCE

SECTION
 NO ITEM
 NO

CURRENT
 APPROPRIATION

28764

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	500,000
Hamilton Ave-Meridian Ave to Hamilton Way	16,000
Underground Utilities - City Conversions	
Traffic Flow Mgmt & Signal Retiming	1,376,000
Union Avenue at Ross Creek	779,000
Seismic Bridge Retrofit - Julian Street	
Seismic Bridge Retrofit - Southwest Expressway	
Seismic Bridge Retrofit - William Street	
Traffic Signals - Rehabilitation	
SJSU to Japantown Pedestrian Corridor	764,000
Blossom Hill Road/Monterey Pedestrian Improvements	927,000
Miscellaneous Street Improvements	151,000
Traffic Signals - Flow Management	47,000
Route 880/Coleman Interchange Landscape Project	105,000
State Route Relinquishment	4,000
Bridge Rehabilitation Engineering	42,000
Bike/Pedestrian Project Development	199,000

2009-2010 APPROPRIATION ORDINANCE

SECTION
 NO ITEM
 NO

CURRENT
 APPROPRIATION

28764

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	200,000
Project Development Engineering	200,000
Taylor Street: First to Coleman	400,000
Regional Projects ROW Support	
Curtner Avenue Widening	52,000
Route 101/Oakland Road Interchange Upgrade	
Capitol Light Rail Transit to Eastridge	
Edenvale Regional Improvements	42,000
Miscellaneous Transit Projects	240,000
North San José - Regional Improvements	200,000
Route 101: Interstate 280 to Yerba Buena	350,000
Route 280/880/Stevens Creek Upgrade	417,000
Underground Utilities - Special Facilities	300,000
Grant Management	
North San José - Administration	150,000
Traffic Signal - Hostetter Road and Piedmont Road	
ITS: Light Rail Controller Upgrade Phase II	150,000
	110,000

2009-2010 APPROPRIATION ORDINANCE

28764

SECTION
NO

ITEM
NO

CURRENT
APPROPRIATION

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	1,179,000
Traffic Signal Communications and Synchronization	7,531,000
ITS: Operations and Management	350,000
Julian Street and St. James Couplet Conversion Project	5,076,000
Lighting and Signal Program	1,112,000
Red Light Camera Program	200,000
Airport Parkway Gateway Improvements	
Route 101/Tully Interchange Upgrade	
Santa Clara/Alum Rock Bus Rapid Transit	350,000
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
Route 101/Mabury Acquisition Project	2,096,000
Traffic Safety Improvements	225,000
	33,534,000

To the Office of Economic Development
 Public Art

463,000
 463,000

To the Public Works Department for:

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO ITEM
NO

CURRENT
APPROPRIATION

28764

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:

Branham Lane Improvements

Oakland Road: Route 101 to Montague

Senter Road: Tully to Singleton

Public Works Capital Management Costs

291,000

291,000

Transfer to the City Hall Debt Service Fund:

359,000

**Transfer to the Sewer Service and Use Charge Capital
Improvement Fund**

6,000,000

6.05 **Building and Structure Construction Tax Fund**

43,747,793

2009-2010 APPROPRIATION ORDINANCE

28764

SECTION
NO

ITEM
NO

CURRENT
APPROPRIATION

6.07 North San Jose Traffic Impact Fees Fund

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

1,490,984

To the Department of Transportation for:
Montague Expressway Improvements

393,000

North San Jose Developer Reimbursement

393,000

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

24,000

24,000

6.07 North San Jose Traffic Impact Fees Fund

1,907,984

2009-2010 APPROPRIATION ORDINANCE

SECTION
 NO

ITEM
 NO

CURRENT
 APPROPRIATION

28764

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

13,668,794

Workers' Compensation Claim Reserve

5,059,100

Salary, Benefits and Employee Impact Reserve

1,172,752

Retirement Pre-Payment Reserve

246,262

20,146,908

To the Airport Department for:

Personal Services

31,519,527

Non-personal/Equipment

44,473,210

Contingency - Reserve

Workers' Comp Judgments/Losses

721,745

Property Lease Payment

1,715,000

Orange Security Alert

Retiree Healthcare

78,429,482

To the City Auditor's Office for:

Annual Audit

68,250

68,250

To the City Manager's Office for:

Personal Services

54,996

Non-personal/Equipment

24,500

79,496

To the Finance Department for:

Personal Services

2009-2010 APPROPRIATION ORDINANCE

SECTION NO ITEM NO

CURRENT APPROPRIATION

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

Overhead

209,029

209,029

To the Human Resources Department for:

Workers' Comp Claim Payments

560,000

560,000

To the Information Technology Department for:

Personal Services

To the Office of the City Attorney for:

Personal Services

524,715

Non-personal/Equipment

5,000

529,715

To the Parks, Recreation and Neighborhood Services Department for:

Personal Services

70,014

70,014

To the Planning, Building and Code Enforcement Department for:

Personal Services

57,025

57,025

To the Police Department for:

Personal Services

80,243

80,243

To the Public Works Department for:

Personal Services

372,203

Non-personal/Equipment

23,133

395,336

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

2009-2010 APPROPRIATION ORDINANCE

28764

SECTION
 NO

ITEM
 NO

CURRENT
 APPROPRIATION

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

October 1, 2009	
	1,017,568
December 1, 2009	
	1,017,568
April 1, 2010	
	1,017,571
July 1, 2009	
	1,017,568
	4,070,275

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

October 1, 2009	
	2,731,791
December 1, 2009	
	2,711,791
April 1, 2010	
	3,392,621
July 1, 2009	
	2,711,791
	11,547,994

**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

116,258,412

2009-2010 APPROPRIATION ORDINANCE

28764

SECTION
 NO

ITEM
 NO

CURRENT
 APPROPRIATION

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

2,687,256

To the Airport Department for:

Noise Attenuation Treatment - Category 1B

1,277,000

North Concourse Building

19,639,000

Noise Monitoring Units

Fire Truck

Runway Guard Light Replacement

342,000

Compressed Natural Gas (CNG) Fueling Station Upgrades

69,000

South Apron Replacement

5,048,000

Centerline Lights Project

56,000

Terminal Area Improvement, Phase I

3,813,000

Taxiway W Improvements

7,801,291

Equipment, Operating

89,000

Advance Planning

38,134,291

Transfer to:

Airport Revenue Fund (521)

10,556,000

Airport Revenue Bond Improvement Fund (526)

10,556,000

51,377,547

9.03 Airport Capital Improvement Fund

2009-2010 APPROPRIATION ORDINANCE

SECTION
 NO ITEM
 NO

CURRENT
 APPROPRIATION

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

545,379

To the Office of Economic Development for:

Lake Cunningham Public Art

63,000

63,000

To the Parks, Recreation and Neighborhood Services

Department for:

Lake Cunningham Capital Renovation and Maintenance

75,000

San Jose Conservation Corps

20,000

Lake Cunningham Perimeter Landscaping

Raging Waters Engineering and Inspection

20,000

Lake Water Management Plan

60,000

Reserve: Lake Cunningham Playground Renovation

234,000

Lake Cunningham Master Plan Feasibility and Environmental Studies

Lake Cunningham Skate Park Fixtures, Furnishings and Equipment

15,000

City-wide Skateboard Park Development

-6,000

Lake Cunningham Fixtures, Furnishings and Equipment

Lake Cunningham Playground Renovation

Lake Cunningham Skate Park Sports Lighting

228,000

228,000

Lake Cunningham Skate Park Trailer Installation

133,000

133,000

779,000

Transfer to the City Hall Debt Service Fund

2009-2010 APPROPRIATION ORDINANCE

28764

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

**CURRENT
APPROPRIATION**

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

6,000

Transfer to the General Fund
Operating and Maintenance Expenses

226,000

226,000

10.03 Lake Cunningham Fund

1,619,379

2009-2010 APPROPRIATION ORDINANCE

28764

SECTION
 NO ITEM
 NO

CURRENT
 APPROPRIATION

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

Loan to the Redevelopment Agency

3,000,000

To the Library Department for:

Calabazas Branch Library Community Room

353,000

353,000

To the Office of Economic Development for:

Almaden Lake Park Playground Public Art

5,000

Basking Ridge Tot Lot Public Art

2,000

Bernal Park Expansion Public Art

40,000

Bestor Art Park Development Public Art

1,000

Columbus Park Restroom and Ball Fields Public Art

13,000

Evergreen Community Center Expansion Public Art

1,000

Glenview Park Infrastructure Improvements Public Art

5,000

Parkview II Park Renovation Public Art

13,000

Penitencia Creek Neighborhood Park Public Art

10,000

Penitencia Creek Reach II Public Art

10,000

Rubino Park Improvements Public Art

5,000

Saratoga Creek Park Dog Park Public Art

3,000

Vista Park Phase II Development Public Art

10,000

West Community Joint Facility Public Art

2009-2010 APPROPRIATION ORDINANCE

SECTION
 NO

ITEM
 NO

CURRENT
 APPROPRIATION

28764

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

Mayfair Community Center Pools Public Art 4,000

Penitencia Creek Park Dog Park Public Art

14,000
136,000

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

Parkview III Park Renovation

PDO Valuation Updates

24,000

Preliminary Studies - Turnkey Parks

82,000

Almaden Lake Park Playground

100,000

Cahill Park Play Lot Improvements

43,000

Plata Arroyo Skate Park Development

50,000

Tamien Specific Plan Area Park Improvements

45,000

Plata Arroyo Improvements

11,000

Wilcox Park Renovation

81,000

Reserve: McKee Parksite Land Acquisition

10,000

Reserve: South Alum Rock Avenue Area Parksite Acquisition

62,000

Reserve: Future PDO/PIFO Projects

73,000

Reserve: Branham Park Improvements

21,770,983

Reserve: Cataldi Park Renovation

377,000

2009-2010 APPROPRIATION ORDINANCE

28764

SECTION
 NO

ITEM
 NO

CURRENT
 APPROPRIATION

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: Communications Hill	448,000
Reserve: North Council District 10 Parksite Acquisition and Development	3,918,000
Reserve: Council District 4 Land Acquisition and Development "Southern" Area	548,000
Reserve: Evergreen Valley Sports Fields	409,000
Reserve: Roosevelt Park Development	280,000
Reserve: Townsend Park Improvements	98,000
Almaden Lake Park Neighborhood Improvements	50,000
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	252,000
Reserve: Houge Park Community Center Renovation	77,000
Vista Park Community Room and Restroom	4,000
Flickinger Park Improvements	

2009-2010 APPROPRIATION ORDINANCE

28764

SECTION
NO

ITEM
NO

CURRENT
APPROPRIATION

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 Creek Park Play Lot Renovation	81,000
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	1,607,000
Alma Community Center Improvements	12,000
Almaden Winery Park Youth Lot Development	
Bascom Community Center - Multi-Service	8,000
Bernal Park Improvements	307,000
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	

2009-2010 APPROPRIATION ORDINANCE

SECTION
 NO ITEM
 NO

CURRENT
 APPROPRIATION

28764

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

Happy Hollow Park and Zoo Phase II Renovation	43,000
Houge Park Security Lighting	4,000
Martin Park Expansion	73,000
McLaughlin Park Improvements	171,000
Metcalf Park Playground Replacement	1,000
Ramblewood Park Improvements	109,000
Roosevelt Park Skate Park	
Rose Garden Enhancements	
Selma Olinder Dog Park	72,000
Seven Trees Community Center - Multi-Service	
TRAIL: Penitencia Creek Reach II	1,455,000
Tully Road Ballfields Parking Lot Improvements	
Vista Park Transformer Relocation	86,000
Park Trust Fund Administration	
Reserve: Administrative Allocation	936,000
Reserve: Carrabelle Park Renovation	500,000
Reserve: DeAnza Park Improvements	158,000

2009-2010 APPROPRIATION ORDINANCE

SECTION
 NO ITEM
 NO

CURRENT
 APPROPRIATION

28764

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 3 Park Acquisition and Development	136,000
Reserve: Evans Lane Area Land Acquisition and Development	
Reserve: Glenview Park Improvements	2,450,000
Reserve: Guadalupe Gardens Dog Park Development	165,000
Reserve: Los Paseos Park Improvements	387,000
Reserve: Parkview III Park Renovation	145,000
Reserve: Penitencia Creek Park Play Lot Renovation	157,000
Reserve: Rock and Oakland Park Land Acquisition and Development	
Reserve: Scottish Rite Parksite Development	1,221,000
Reserve: Fair Swim Center	446,000
Autumn Terrace at Martin Park	12,000
Saint Elizabeth Turnkey Park Design Reivew and Inspection	55,000
Saint Elizabeth Park Turnkey Park Developer Reimbursement	
Watson Park Expansion Land Acqulsition	
Guadalupe Gardens Community Garden	
Backesto Park Improvements	
Camden Community Center Tot Program Restroom Renovation	887,000

2009-2010 APPROPRIATION ORDINANCE

28764

SECTION
 NO ITEM
 NO

CURRENT
 APPROPRIATION

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

Newhall Neighborhood Park	45,000
Chelmers Park Development	1,662,000
LoBue Park Development	27,000
TRAIL: Coyote Creek (Tully Road to Los Lagos Golf Course)	517,000
Mayfair Community Center - Satellite	200,000
Roosevelt Community Center - Multi-Service	
KB Homes Reimbursement - Tuscan Hills	40,000
Camden Community Center Kid Zone Construction	945,000
Cypress Senior Center Renovation	557,000
Fleming Park	57,000
Graystone Park Stage Construction	275,000
Los Paseos Park Improvements	8,000
San Antonio Tot Lot	62,000
Silver Creek Linear Park Development	
Aborn Park Master Plan	113,000
Almaden Apartments Area Master Plan	17,000
Property Services	
	60,000

2009-2010 APPROPRIATION ORDINANCE

28764

SECTION
 NO ITEM
 NO

CURRENT
 APPROPRIATION

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

TRAIL: Willow Glen Spur Acquisition	621,000
Reserve: East Side Sports Fields Partnership	266,000
Reserve: Council District 8 Sports Fields Acquisition and Development "Northern" Area	306,000
Reserve: Spartan/Keyes Area Park Development	1,303,000
Reserve: Ryland Pool	203,000
Reserve: Tamien Specific Plan Area Park Improvements	505,000
San Antonio Street Turnkey Park	159,000
Bellevue Park Improvements	33,000
Ryland Pool Repairs	50,000
Rosemary Garden Park Improvements	225,000
TRAIL: Lower Guadalupe River (Gold Street to Highway 880)	117,000
TRAIL: Bay Trail Reach 9 (Gold Street to San Tomas Aquino)	50,000
TRAIL: Coyote Creek (Highway 237 to Story Road)	42,000
Camden Community Center - Multi-Service	100,000
Hitachi Turnkey Park Design Review and Inspection	143,000
Aborn Park Playground Improvements	639,000
Almaden Apartments Area Park	

2009-2010 APPROPRIATION ORDINANCE

28764

**SECTION
 NO**

**ITEM
 NO**

**CURRENT
 APPROPRIATION**

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

Backesto Park Minor Improvements	8,000
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	103,000
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	330,000
Lincoln Glen Park Minor Improvements	

2009-2010 APPROPRIATION ORDINANCE

28764

SECTION
 NO

ITEM
 NO

CURRENT
 APPROPRIATION

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

Martial-Cottle Community Garden	14,000
Mount Pleasant Park Minor Improvements	500,000
Noble Park Minor Improvements	82,000
Parque de Padre Mateo Sheedy Park Minor Improvements	41,000
Paul Moore Park Renovation	4,000
Pfeiffer Park Minor Improvements	331,000
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

2009-2010 APPROPRIATION ORDINANCE

SECTION
 NO

ITEM
 NO

CURRENT
 APPROPRIATION

28764

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

TRAIL: Thompson Creek (Aborn Road to Tully Road)	569,000
Scottish Rite Parksite Master Plan	429,000
Spartan/Keyes Area Real Estate Services	50,000
TRAIL: Coyote Creek Mitigation	17,000
Reserve: Saratoga Creek Dog Park Turf Replacement	40,000
Bramhall Park Minor Improvements	210,000
Kirk Community Center Renovation Fixtures, Furnishings and Equipment	9,000
Vista Tumkey Park Developer Reimbursement	232,000
TRAIL: Bay Trail Reach 7 Land Acquisition	
TRAIL: Lower Silver Creek / Silverstone Place	23,000
TRAIL: Penitencia Creek Reach VI	50,000
West San Jose Community Center Dance Room Renovation	97,000
Cypress Senior Center Parking Lot Expansion and Outdoor Patio Feasibility Study	15,000
Buena Vista Park Expansion	
Ryland Pool Tile Restoration	392,000
Saint James Park Renovation (Phase I)	
TRAIL: Airport Parkway Under-Crossing	713,000

2009-2010 APPROPRIATION ORDINANCE

SECTION
 NO ITEM
 NO

CURRENT
 APPROPRIATION

28764

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

Dairy Hill Detention Basin Refund	896,000
Reserve: Starbird Park Irrigation Renovation	153,000
Almaden Winery Irrigation Automation	62,000
	62,000
Calabazas Park Play Lot Renovation	900,000
	900,000
Commodore Children's Park Development	2,964,000
	2,964,000
Cypress Senior Center Parking Lot Expansion and Outdoor Patio	330,000
	330,000
Graystone Park Minor Improvements	15,000
	15,000
Reserve: Camden Park and Community Center	237,000
	237,000
Reserve: Council District 1 Sports Field Development	850,000
	850,000
Reserve: Del Monte Park Land Acquisition and Development	5,225,000
	5,225,000
Reserve: Evergreen Park Improvements	220,000
	220,000
Reserve: Rincon South Area Park Land Acquisition	212,000
	212,000
Reserve: Solari Park Ball Field Upgrades	1,800,000
	1,800,000
Reserve: TRAIL: Coyote Creek (Story Road to Phelan Avenue)	365,000
	365,000
Reserve: TRAIL: Thompson Creek	49,000
	49,000
Nisich Park Improvements	134,000
	134,000
Leland Sports Field Minor Improvements	12,000

2009-2010 APPROPRIATION ORDINANCE

28764

SECTION
 NO ITEM
 NO

CURRENT
 APPROPRIATION

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

	12,000
Santana Park Development	4,540,000
	4,540,000
Vista Park Improvements	455,000
	455,000
TRAIL: Guadalupe Creek (Singletree Way to Masson Dam)	106,000
	106,000
TRAIL: Guadalupe Creek and Almaden Expressway Pedestrian Bridge	60,000
	60,000
TRAIL: Guadalupe River (Branham Lane to Chynoweth Avenue)	700,000
	700,000
Reserve: Butcher Dog Park Artificial Turf Replacement	220,000
	220,000
Piercy Turnkey Park	55,000
	55,000
Alviso Area Improvements	59,000
	59,000
Penitencia Creek Park Play Lot Renovation	600,000
	600,000
Watson Park (Phase II) Soccer Field Development	1,100,000
	1,100,000
Saint James Community Center Demolition	100,000
	100,000
Solar Park Sports Field Conversion	100,000
	78,411,983
To the Public Works Department for:	
Public Works Development Services Staff	200,000
	200,000
Madden Ave/Jackson Ave Turnkey Park Design Review and Inspection	22,000
	22,000
Luna Turnkey Park Design Review and Inspection	10,000
	10,000
Vieira Turnkey Park Design Review and Inspection	10,000

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO ITEM
NO

CURRENT
APPROPRIATION

28764

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

3,068,819

Loan to the Redevelopment Agency

2,000,000

To the Finance Department for:

Ice Centre Debt Service Payment

1,479,000

Ice Centre Repair and Replacements

497,440

Ice Centre Bond Expenses

219,000

Ice Centre Oversight Expenses

64,400

2,259,840

Transfer to the General Fund - Ice Centre Insurance Expenses:

14,334

10.07 Ice Centre Revenue Fund

7,342,993

2009-2010 APPROPRIATION ORDINANCE

28764

SECTION
 NO

ITEM
 NO

CURRENT
 APPROPRIATION

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

72,000

Unrestricted

3,229,794

Rate Stabilization Reserve

1,257,000

Retirement Pre-Payment Reserve

24,017

Contingency Reserve

75,000

4,657,811

To Human Resources Department for Workers' Compensation Claims:

Workers's Compensation Claims

24,000

24,000

To the City Manager's Office for:

Personal Services

3,675

3,675

To the Environmental Services Department for:

Personal Services

3,366,935

Non-personal/Equipment

18,923,270

Contingency Reserve

22,290,205

To the Finance Department for:

Personal Services

209,571

Transfer to City Hall Debt Service Fund

118,404

IBS Commercial Paper Repayment

158,688

Transfer to the General Fund (GASB 43/45)

2009-2010 APPROPRIATION ORDINANCE

SECTION
 NO ITEM
 NO

CURRENT
 APPROPRIATION

28764

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

486,663

To the General Services Department for:

Non-personal/Equipment

32,184

32,184

To the Information Technology Department for:

Personal Services

304,694

Non-personal/Equipment

20,291

324,985

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

Personal Services

20,098

20,098

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

Rate of Return

Reimbursement of Indirect Overhead Costs

132,617

132,617

Transfer to the Water Utility Capital Fund on or about:

July 1

1,430,500

February 1

1,430,500

2,861,000

11.01 Water Utility Fund

30,833,238

2009-2010 APPROPRIATION ORDINANCE

SECTION
 NO

ITEM
 NO

CURRENT
 APPROPRIATION

28764

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

Ending Fund Balance

	333,883
To the Fire Department for:	
Capital Project Management	
	505,000
Computer Replacement Program	
	155,000
Decontamination Sinks	
	36,000
Facilities Improvements	
	175,000
Handheld Radios	
	10,000
Hose Replacement	
	40,000
Heavy Rescue Airbags	
	12,000
Infrastructure Management System	
	66,000
Vintage Apparatus and Equipment Maintenance	
	5,000
Tools and Equipment	
	259,000
Traffic Control Equipment	
	70,000
Records Management System	
Self-Contained Breathing Apparatus (SCBA) Equipment	
	78,000
Fire Station Privacy	
	15,000
Telecommunications Equipment	
	15,000
Underground Fuel Tank Renovation/Replacement	

2009-2010 APPROPRIATION ORDINANCE

28764

**SECTION
 NO**

**ITEM
 NO**

**CURRENT
 APPROPRIATION**

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	10,000
Fire Data System	490,000
Turnout Cleaning	33,000
Fire Station 2 - Rebuild	150,000
Fire Station 21 - Relocation (White Road)	40,000
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)	225,000
FF & E and Facility Improvements	24,000
Fire Training Center Repair	448,000
Emergency Response Data Analysis	25,000
Fire Department Intranet	10,000
Fire Station Network Upgrades	
Fire Radio Infrastructure System	
Personal Protective Equipment Program	

2009-2010 APPROPRIATION ORDINANCE

SECTION NO	ITEM NO	CURRENT APPROPRIATION
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	48,000
		50,000
		2,979,000
	To the General Services Department for:	
	City-Building Energy Projects Program	
		43,000
		43,000
	To the Public Works Department for:	
	Fire Bond Project Reserve	
	Communication Hill Fire Station (Developer Contribution)	
	Public Works Capital Management Costs	
		18,000
		18,000
	Transfer to Council District 8 Construction and Conveyance Tax Fund:	
	Fire Station 36 Land Acquisition	
		100,000
		100,000
	Transfer to the General Fund	
		103,000
	Transfer to the Neighborhood Security Bond Fund	
		175,000
	Transfers to the City Hall Debt Service Fund:	
	City Hall Debt Service	
		88,000
		88,000
12.30	Construction Tax and Property Conveyance Tax Fund: Fire Prote	3,839,883

2009-2010 APPROPRIATION ORDINANCE

28764

SECTION
 NO

ITEM
 NO

CURRENT
 APPROPRIATION

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

2,558,609

Retirement Pre-Payment Reserve

27,483

1,700,463

4,286,555

To the Department of Transportation for:

Curb Ramp Improvement for SNI

Street Lighting: Burbank/Del Monte

150,000

Traffic Signal Installation: Burbank/Del Monte

Green Streets Projects

273,673

423,673

To the Environmental Services Department for:

Green Retrofit

263,878

263,878

To the Finance Department for:

Grant Accounting

219,053

219,053

To the Housing Department for:

Housing Rehabilitation Loans & Grants

1,800,000

CDBG Program Development and Monitoring

1,374,735

Low-Income and Senior/Disabled Person Housing Repair Program

303,268

Seismic Retrofit of 1534 Berger Dr.

Fair Housing Investigation and Enforcement Services

260,000

Public Services

2009-2010 APPROPRIATION ORDINANCE

SECTION
 NO ITEM
 NO

CURRENT
 APPROPRIATION

28764

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

San Jose/Silicon Valley Center for Entrepreneurial Development	1,619,164
Meridian Facility Rehabilitation	
Daycare and Preschool Center	1,200,000
Housing Emergency and Minor Repair Program	
St. Elizabeth's Day Home - Preschool Renovation	400,000
ADA Compliance Improvements	113,012
Auditing Services	99,004
Revolving Loan Expansion	50,000
Microcredit San José	
KACS Community Center Renovation Project	258,677
Code Enforcement Low-Moderate Areas	100,000
SJ Smart Start Family Child Care	3,093,259
Recovery Act - Community Development Block Grant Fund	433,920
Legal Aid Fair Housing Program	1,000,000
Cafeteria and Nutrition Center	150,000
	200,000
	12,455,039

To the Office of Economic Development for:
 Small Business Incubator

179,533

2009-2010 APPROPRIATION ORDINANCE

28764

SECTION
 NO

ITEM
 NO

CURRENT
 APPROPRIATION

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

Shopping Center Improvement

Clean and Green Economic Development

Non-Profit Platform

83,548

47,406

310,487

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

City-Wide Grants Management System

16,831

16,831

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

CEQA Clearance

30,000

Ordinance Revisions and Policy Updates

56,212

Code Enforcement Worker's Compensation

35,000

121,212

13.01 Community Development Block Grant Fund

18,096,728

2009-2010 APPROPRIATION ORDINANCE

28764

SECTION
 NO ITEM
 NO

CURRENT
 APPROPRIATION

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 341,416

Retirement Pre-Payment Reserve 33,770

4,474

379,660

To Human Resources Department for Workers' Compensation Claims:

Workers' Compensation Claims 20,000

20,000

To the Finance Department for:
 Personal Services

Non-Personal/Equipment 501,333

Inventory Purchases 155,203

Postage Inventory 2,005,000

Retiree Healthcare 600,000

3,261,536

Transfers

City Hall Debt Service Fund 18,085

Transfer to the General Fund 220,000

238,085

16.01 Stores Fund

3,899,281

2009-2010 APPROPRIATION ORDINANCE

SECTION NO ITEM NO

CURRENT APPROPRIATION

28764

Vehicle Maintenance and Operations Fund

16.02

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

280,051

Contingency Reserve

193,818

Retirement Pre-Payment Reserve

46,653

520,522

For acquisition of vehicle replacements and improvements described in the ordinance creating said fund:

3,944,025

For expenses related to the operation and maintenance of vehicles and equipment described in the ordinance creating said fund:

Personal Services

7,250,861

Non-personal/Equipment

1,957,793

Inventory Purchases

6,959,888

16,168,542

To Human Resources Department for Workers' Compensation Claims:

Workers' Compensation Claims

220,000

220,000

To the General Services Department for:

Diesel Retrofit Mandate

888,000

Retiree Healthcare

888,000

To the Human Resources Department for:

Safety Program- Personal Services

60,297

60,297

To the Information Technology Department for:

Personal Services

148,881

Non-personal/Equipment

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO

ITEM
NO

CURRENT
APPROPRIATION

28764

Vehicle Maintenance and Operations Fund

16.02

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

	420
Transfer to the City Hall Debt Service Fund:	149,301
Debt Service	
	70,337
Transfer to the General Fund	70,337
	440,000
Transfer to the General Fund for Overhead	
	20,505
16.02 Vehicle Maintenance and Operations Fund	22,481,529

2009-2010 APPROPRIATION ORDINANCE

SECTION NO ITEM NO

CURRENT APPROPRIATION

28764

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	581,840
Contingency Reserve	1,900,352
Retirement Pre-Payment Reserve	

1,602

2,483,794

To the Human Resources Department for:

Personal Services

Non-personal/Equipment	251,687
Dental HMO Plan	586,587
Payment of Claims	397,554
Recovery Act - COBRA Subsidy	11,687,283

10,000

12,933,111

Transfers to the City Hall Debt Service Fund:

City Hall Debt Service

26,087

26,087

16.03 Dental Insurance Fund

15,442,992

2009-2010 APPROPRIATION ORDINANCE

SECTION. ITEM
 NO NO

CURRENT
 APPROPRIATION

28764

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

Reserve for Claims	301,921
Contingency Reserve	891,879
Retirement Pre-Payment Reserve	

635
1,194,435

To the Human Resources Department:
 Personal Services

Non-personal/Equipment	94,910
Payment of Claims	40,466

1,650,000
1,785,376

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

8,844
8,844

16.05 Unemployment Insurance Fund

2,988,655

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO ITEM
NO

CURRENT
APPROPRIATION

28764

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 104,158

2,891

107,049

To the Finance Department for:
Overhead

153,768

153,768

To the Human Resources Department for:
Employee Assistance Program

765,000

FICA-Medicare

8,571,500

Health Premiums

53,482,750

MEF Legal

114,000

PTC 457

1,128,000

Personal Services

513,219

General Employee Vision

232,000

Retiree Healthcare

Recovery Act - COBRA Subsidy

150,000

Benefits Consultant Fee

120,000

65,076,469

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

66,467

66,467

16.06 Benefit Fund

65,403,753

2009-2010 APPROPRIATION ORDINANCE

28764

SECTION
 NO

ITEM
 NO

CURRENT
 APPROPRIATION

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

4,936,410

Retirement Pre-Payment Reserve

45,818

4,982,228

Office of Cultural Affairs Improvements

Team San Jose Management Fee

TSJ Management Fee

Team San Jose Executive Management Fee

663,321

Team San Jose Management Fee For Performance - OED

303,623

966,944

To Human Resources Department for:

Workers' Compensation Claims

150,000

Personal Services

Insurance Expenses

130,000

280,000

To the Convention Facilities Department for:

Personal Services - Convention Facilities

5,129,549

Non-personal/Equipment - Convention Facilities

17,706,134

Misc. Improvements & Repairs

200,000

Reserve for Operating Contingency

4,573

Sinking Fund

1,000,000

Technical Adjustment for Capital Improvement Fund

ADA Study

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO

ITEM
NO

CURRENT
APPROPRIATION

28764

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

24,040,256

To the Finance Department for:

Overhead Reimbursement

808,813

Transfer to the General Fund: GASB 43/45

Transfer to the General Fund: Team San José Oversight

287,023

Retiree Healthcare

1,095,836

To the Office of Economic Development

Personal Services

45,319

Convention Center Free Use

216,000

261,319

18.01 Convention and Cultural Affairs Fund

31,626,583

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO

ITEM
NO

CURRENT
APPROPRIATION

28764

Convention Center Facilities District Revenue Fund (791)

19.02

The following use of funds are estimated in the Convention Center Facilities District Revenue Fund during the City's Fiscal Year:

Ending Fund Balance

3,239,584

19.02 Convention Center Facilities District Revenue Fund (791)

3,239,584

2009-2010 APPROPRIATION ORDINANCE

SECTION
 NO ITEM
 NO

CURRENT
 APPROPRIATION

28764

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

Ending Fund Balance

727,872

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

29,733

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

73,303

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

Alma Ave Acquisition, Real Estate Services

15,000

McLaughlin Neighborhood Park - Staff & 3rd Party Real Estate Svcs

9,000

273,077

To the Housing Department for:
 Jeanne-Forestdale SNI Housing Rehabilitation Demonstration -
 Phase 1

226,083

SNI Multi-Family Home Improvement Program

2009-2010 APPROPRIATION ORDINANCE

28764

SECTION
 NO ITEM
 NO

CURRENT
 APPROPRIATION

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

	137,681
Delmas Park Housing Rehabilitation Program	
	78,000
Underwood Multi-Family Exterior Improvement Program	
	57,728
Neighborhood Housing Services Silicon Valley	
	250,000
Washington Housing Rehabilitation Project	
	194,590
	944,082
To the Office of Economic Development for:	
Art and Technology City Hall Lighting Plan	
	703
Edenvale Community Center Public Art	
	224,020
Public Art - One East Julian Housing Project	
	23,397
Public Art - Keystone Place Housing Project	
	82,055
Joint Library Public Art	
	161
Pala Youth Center Public Art	
	184
Paseo Plaza Public Art	
	50,170
Starbird Youth Center Public Art	
	220
California Theatre Orchestra Side Platforms	
	70,000
Spartan Keyes Public Art Project	
	87,565
Reimbursement for Consultant Services	
	9,950
Imwalle Story and King Development - Public Art Project	

2009-2010 APPROPRIATION ORDINANCE

SECTION
 NO ITEM
 NO

CURRENT
 APPROPRIATION

28764

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

	29,000
	577,425
To the Parks, Recreation and Neighborhood Services	
Department for:	
Gardner Computer Learning Center	
	20,724
Christmas in the Park Exhibits	
	14
Selma Olinder Park	
	16
Lower Silver Creek Improvement Project	
	15,000
TRAIL: Coyote Creek	
	122,327
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	
Downtown for the Holidays Project	
	440
Watson Park Remediation and Phase I Improvements	
Nisich Park Project	
	480,000
	644,386
To the Planning, Building and Code Enforcement	
Department for:	
CEQA Clearance	
	12,920
Sidewalk Cafe Permits Project	
	25,072
Downtown Extended Hours Pilot Program	

2009-2010 APPROPRIATION ORDINANCE

SECTION
 NO ITEM
 NO

CURRENT
 APPROPRIATION

28764

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

	30,000
	67,992
To the Public Works Department for:	
Bellevue Park	
	3,530
Monterey Corridor Median Improvement	
North San Jose Rincon Storm System Improvements-Phase II	
Rincon Pump Station	
OEA Audit Services	
Community Park - Floyd and Locust Streets	
	16,180
Reed Street Park	
	161
Herliss 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	
Scott Street Streetscape	
Capitol Park Neighborhood Center	

2009-2010 APPROPRIATION ORDINANCE

28764

SECTION
 NO

ITEM
 NO

CURRENT
 APPROPRIATION

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

13th Street SNI Pedestrian Street Light Improvement Project	1,942
San Jose Grand Prix 2006 Design Project	
South First Streetscape	
Mayfair Community Center - Satellite	
Department of Public Works Real Estate Services - Alma Ave. Acquisition	2,415
Guadalupe River Park Parking Lot & Driveway Improvement Project	
Backesto Park Perimeter Pedestrian St. Lighting	
San Antonio Ave Traffic Signal Modification	
Edenvale Detention Basin & Trail Design	49,213
Winchester Blvd Signal Modification & Countdown Head Installation	8,675
Keyes St/Greater Gardner Pedestrian Streetlight	51,766
University Neighborhood Phase 2 Pedestrian Streetlight	
Park Avenue Streetscape Improvement	
Eden Avenue Streetscape Improvement	
Sanitary Sewer Improvements Phase II Project	
Kingman Ave & Leigh Ave, San Antonio Ave & Scharff Ave Traffic Signal Installation	384,354

31,789

2009-2010 APPROPRIATION ORDINANCE

28764

SECTION
 NO

ITEM
 NO

CURRENT
 APPROPRIATION

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

Roundtable Pedestrian Light	20,313
Alma Neighborhood Storm Drain Improvements	
Department of Public Works Real Estate Services	
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	21,967
Hanchett Pillar Project	24,759
24th Street Pedestrian Street Light Project	467,121
Transit Mall Pedestrian Lighting Improvements Project Phase 2 & 3	58,717
CDBG Funded Streetlights SNI Project	
Fire Station 2 - Rebuild	41,697
McLaughlin Park Project Phase II Environmental Site Assessment	
Improvement District 99-218SJ Deferral of Assessment FY08-09	222
Transit Mall Paving Restoration	297,016
Santa Clara Street Green Mobility Sidewalk Improvement Projects	14,720
South Hall Parking Lot Improvements	

2009-2010 APPROPRIATION ORDINANCE

SECTION
 NO

ITEM
 NO

CURRENT
 APPROPRIATION

28764

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

	5
4th Street Trees Installation Project	
	1,286
Convention Center Central Utility Plant	
	143,085
Autumn Street Extension	
	183,104
Autumn Street Extension Project - Staff and Third Party Real Estate Services	
McLaughlin Neighborhood Park - Real Estate Services	
Charcot/Orchard Median Island Pavement	
	2,728
Parque de Los Pobladores Improvement	
	75,000
460 Park Avenue Building Demolition	
	23,047
William Street and Colton Place Sidewalk Improvement	
	135,000
Stockton Avenue/Julian Street Parking Lot	
	36,540
Utility Undergrounding Program	
	100,000
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
Municipal Stadium Transformer Replacement Project	
	24,800
San Jose Convention Center Expansion and Renovation	
	288,210
	2,825,446

2009-2010 APPROPRIATION ORDINANCE

28764

SECTION
 NO

ITEM
 NO

CURRENT
 APPROPRIATION

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

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

57,789

Pedestrian Safety Improvements

108,294

Downtown Surveillance Cameras Improvement Project

Coleman/Autumn Geometrics and EIR

Traffic Calming Improvements

Downtown Street Lighting Improvements

24,295

West San Carlos Median Uplight

North San Jose Transportation Infrastructure

226

Julian & St James St Ph. 1B Couplet Conversion

Washington Neighborhood Alleyway C3 Construction

5,777

Agency Pole Painting

117,764

Street Trees Installation

Traffic Calming Improvements - Gateway East SNI #8

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO

ITEM
NO

CURRENT
APPROPRIATION

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

Japantown Street Decorative Lighting	46,847
CDBG Funded ADA Accessibility Ramp Construction Project	
Downtown Seasonal Banners Project	97,965
Phase I Circle of Palms Plaza Lighting Enhancement Project	24,474
KONA - Traffic Calming Phase I	37,446
Spartan Keyes Sidewalk Improvement Project	
South First Street Demonstration Project	8,259
Rocketship Mateo Sheedy Elementary School Improvements	1,970
Japantown Streetscape Improvements	
Bird Avenue Bike Lanes and Lane Modification	14,536
Agency Traffic Signal Painting Project	
North San José Streetlight Conversion	200,000
Phase II Circle of Palms Plaza Lighting Enhancement Project	48,650
Park Avenue Tree Improvement Project	15,200
Post Street Sidewalk Repair	26,194
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	1,742,590

2009-2010 APPROPRIATION ORDINANCE

28764

SECTION
 NO

ITEM
 NO

CURRENT
 APPROPRIATION

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

13th St SNI Couplet Conversion & Pedestrian Improvement -
 Jackson St: LRT to Japantown Pedestrian Corridor Project
 Embossed Crosswalk at 4th & Jackson 207,410

Traffic Signals at Oak and Almaden/Vine 100,000

Edenvale: Highway 101 Interchange Improvements 13,599

650,015

3,593,066

Transfer to General Fund for

250,000

Transfers

Transfer the the San Jose Redevelopment Agency

1,190,000

1,190,000

20.05 Services For Redevelopment Capital Projects Fund

11,138,113

2009-2010 APPROPRIATION ORDINANCE

28764

SECTION
 NO

ITEM
 NO

CURRENT
 APPROPRIATION

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

4,406,548

Contingency Reserve

150,000

Retirement Pre-Payment Reserve

58,220

Reserve for the Loan Origination and Annual Monitoring Fee

4,614,768

Loan to the Redevelopment Agency

52,000,000

To Human Resources Department for Workers' Compensation Claims:

Workers' Compensation Claims

50,000

50,000

To Human Resources Department for:

Personal Services

30,286

30,286

To Parks, Recreation & Neighborhood Services for:

City-Wide Grants Management System

7,768

7,768

To the Attorney's Office for:

Personal Services

624,662

Non-personal/Equipment

16,724

641,386

To the City Manager's Office for:

Personal Services

26,225

Non-personal/Equipment

18,375

44,600

To the Finance Department for:

Personal Services

2009-2010 APPROPRIATION ORDINANCE

28764

SECTION
 NO

ITEM
 NO

CURRENT
 APPROPRIATION

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

	190,661
Reimbursement to the General Fund for indirect overhead costs related to City Staff	

1,326,910

1,517,571

To the Housing Department for:

Personal Services

8,116,396

Non-personal/Equipment

981,334

Housing Predevelopment Activity

300,000

Loan Management

250,000

Loans, Grants and Site Acquisition

29,535,000

Teacher/First Time Buyer Loan Program

3,000,000

San Jose State Teacher Program

500,000

Housing Paint Program

Housing Rehabilitation Loan

2,500,000

Homeless Management Information Strategies

50,000

Second-Mortgage Loan Commitment

4,905,000

Line of Credit Payment

48,000,000

Retiree Healthcare

Homeowner Education Program

175,000

Commerical Paper Debt Service

2009-2010 APPROPRIATION ORDINANCE

28764

SECTION
 NO

ITEM
 NO

CURRENT
 APPROPRIATION

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

156,000
98,468,730

To the Information Technology Department for:
 Personal Services

237,281
237,281

To the Office of Economic Development for:
 Non-Profit Platform

17,330
17,330

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

66,290
66,290

To the Public Works Department for:
 Personal Services

125,710

Non-personal/Equipment

650
126,360

To the Redevelopment Agency for:
 Debt Service

19,457,994

Interest on Line of Credit

850,000
20,307,994

Transfer to the City Hall Debt Service Fund
 City Hall Debt Service

857,603
857,603

Transfer to the General Fund

406,250

23.01 Low and Moderate Income Housing Fund

179,394,217

2009-2010 APPROPRIATION ORDINANCE

28764

SECTION
NO

ITEM
NO

CURRENT
APPROPRIATION

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

400,000

9,201,308

To the Information Technology Department for:
Personal Services

13,938

13,938

23.02 Home Investment Partnership Program Fund

9,772,689

2009-2010 APPROPRIATION ORDINANCE

SECTION
 NO

ITEM
 NO

CURRENT
 APPROPRIATION

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

1,294,897

Reserve for Rental Rights & Referrals Program

337,369

Restricted for Special Projects

2,637,883

Retirement Pre-Payment Reserve

2,208

4,272,357

To Parks, Recreation & Neighborhood Services for

Personal Services

2,589

2,589

To the Finance Department for:

Overhead Reimbursement to General Fund

60,418

60,418

To the Housing Department for:

Emergency Shelter Grants

442,619

CalHome (Rehabilitation) Program

500,000

Personal Services

371,020

Non-personal/Equipment

200,022

Hoffman Properties

HOPWA GRANTS

796,679

SNI Rehabilitation Program

HOPWA SHAPSS / ARIS

582,460

Workforce Housing Program

700,223

2009-2010 APPROPRIATION ORDINANCE

28764

SECTION
 NO

ITEM
 NO

CURRENT
 APPROPRIATION

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

CallHome (BEGIN) program	2,700,000
SJSU Teacher Home Program	160,000
Greater Gardner Rehabilitation Project	20,900
Teacher Mobile Home Program	30,000
Predevelopment Loans & Grants	100,000
In-Lieu Fee Projects	
Family Shelter Project	
CallHome (Homebuyer) Program	600,000
Neighborhood Stabilization Program	5,615,400
Infill Infrastructure Grant Program	
Retiree Healthcare	
Recovery Act - Homeless Prevention and Rapid Re-Housing Program	4,128,763
Medical Respite Facility	471,240
Hazard Mitigation Grant Program	150,000
Recovery Act - Neighborhood Stabilization Program 2	1,000,000
	18,569,326
Transfer to the Housing Trust Fund	
Transfer to the Housing Trust Fund	126,000
	126,000

2009-2010 APPROPRIATION ORDINANCE

28764

SECTION
NO

ITEM
NO

CURRENT
APPROPRIATION

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

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

2,675,000

2,675,000

23.04 MULTI-SOURCE HOUSING FUND

25,705,690

2009-2010 APPROPRIATION ORDINANCE

28764

SECTION
 NO ITEM
 NO

CURRENT
 APPROPRIATION

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

57,391

Unrestricted - Hotel

46,138

Unrestricted - Willow Glen/Japantown

65,910

Reserve for Interest

11,124

180,563

To the Finance Department for:

Downtown Business Improvement District

657,000

Japantown Business Improvement District

55,441

Willow Glen Business Improvement District

158,693

Hotel Business Improvement District

1,686,686

2,557,820

To the Public Works Department for:

Willow Glen Community Benefit District

196,737

Administration Services

5,000

201,737

25.01 Business Improvement Districts Fund

2,940,120

2009-2010 APPROPRIATION ORDINANCE

28764

SECTION
 NO

ITEM
 NO

CURRENT
 APPROPRIATION

28.01

Integrated Waste Management Fund

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

1,926,733

Unrestricted

8,844,767

Reserve for IBS

Reserves for CDDD

7,861,426

Retirement Pre-Payment Reserve

65,699

18,698,625

To Human Resources Department for Workers' Compensation Claims:

Workers' Compensation Claims

153,000

Personal Services

27,311

180,311

To the City Manager's Office for:

Personal Services

9,803

9,803

To the Department of Transportation for:

Personal Services

177,067

Non-personal/Equipment

91,000

268,067

To the Environmental Services Department for:

Personal Services

5,989,327

Non-personal/Equipment

5,109,819

IDC Disposal Agreement

7,500,000

Multi-Family Recycle Plus

14,768,000

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO

ITEM
NO

CURRENT
APPROPRIATION

28764

28.01

Integrated Waste Management Fund

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	47,264,600
Yard Trimmings / Street Sweeping	23,078,600
Household Hazardous Waste Las Plumas Facility	4,737,340
Retiree Healthcare	108,447,686

To the Finance Department for:

Personal Services	1,382,541
Non-personal/Equipment	210,250
Delinquent Lien Releases	195,000
Indirect Overhead Costs	1,706,002
Transfer to City Hall Debt Service Fund	918,028
IBS Commercial Paper Payment	666,986
Transfer to General Fund (GASB43/45)	5,078,807

To the Information Technology Department for:

Personal Services	3,239,046
Non-personal/Equipment	284,611
	3,523,657

To the Office of Economic Development for:

Non-Profit Platform	6,532
	6,532

To the Office of the City Attorney for:

City Attorney Personal Services

2009-2010 APPROPRIATION ORDINANCE

SECTION NO ITEM NO

CURRENT APPROPRIATION

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

29,981

29,981

To the Parks, Recreation and Neighborhood Services

Department for:

Non-personal/Equipment

17,624

Personal Services

45,659

City-wide Grants Management System

2,589

65,872

To the Planning, Building and Code Enforcement

Department for:

Neighborhood Cleanups

57,450

Personal Services

21,455

78,905

To the Public Works Department for:

Personal Services

28,916

28,916

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

22,781

22,781

28.01 Integrated Waste Management Fund

136,439,943

2009-2010 APPROPRIATION ORDINANCE

28764

SECTION
 NO

ITEM
 NO

CURRENT
 APPROPRIATION

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	
	2,017,672
Recovery Act - Workforce Federal Dislocated Worker Program	
	4,439,969
Recovery Act - Workforce Federal Youth Worker Program	
	4,488,578
Recovery Act - Workforce Federal Rapid Response Program	
	638,390
Capacity Building Learning Lab Program	
	15,500
New Start Program: Prison to Employment	
	10,000
Recovery Act - 2009 Green Jobs	
	40,000
Recovery Act - 2009 Rapid Response - 25 Percent Funds	
	902,329
Silicon Valley Small Business Assistance Portal Project	
	245,643
	26,912,817

Transfer to General Fund (GASB 43/45)

29.01 Workforce Investment Act Fund

29,127,580

2009-2010 APPROPRIATION ORDINANCE

SECTION NO ITEM NO

CURRENT APPROPRIATION

28764

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

Ending Fund Balance

2,444,000

Reserve

Contingency Reserve: Library Bond Projects

2,982,505

2,982,505

To the Library Department for:

Dr. Roberto Cruz Alum Rock Branch

Land Acquisition

1,134,430

Bond Projects Services Consultant

43,000

Program Management - Library Bond Projects

726,000

Almaden Branch

Edenvale Branch

Joyce Ellington Branch

Pearl Avenue Branch

Willow Glen Branch

East San Jose Carnegie Branch

462,000

Santa Teresa Branch

1,533,000

Seven Trees Branch

3,454,000

Bascom Branch

3,678,000

Calabazas Branch

5,562,000

Educational Park Branch

2009-2010 APPROPRIATION ORDINANCE

28764

**SECTION
NO**

**ITEM
NO**

**CURRENT
APPROPRIATION**

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	11,172,000
Miscellaneous Post-Construction Costs	1,071,000
Berryessa Parking Lot	313,000

693,000
29,841,430

**Transfer to the Library Construction and Conveyance Tax
Fund**

706,000

31.02 Branch Libraries Bond Projects Fund

35,973,935

2009-2010 APPROPRIATION ORDINANCE

SECTION
 NO ITEM
 NO

CURRENT
 APPROPRIATION

28764

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

7,564,000

Reserves

Reserves: East San Jose Community Policing Center

To the Environmental Services Department for:

To the Fire Department for:

Fire Station 12 - Relocation (Calero)

62,000

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

263,000

Fire Station 17 - Relocation (Cambrian)

66,000

Fire Station 25 - Relocation (Alviso)

Fire Station 36 Silver Creek/Yerba Buena

6,730,000

Fire Station 2 - Rebuild

920,000

Fire Station 21 - Relocation (White Road)

421,000

Fire Station 37 Willow Glen

981,000

Fire Station 19 - Relocation (Piedmont)

2009-2010 APPROPRIATION ORDINANCE

SECTION
 NO

ITEM
 NO

CURRENT
 APPROPRIATION

28764

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

	542,000
	10,110,000
To the Office of Economic Development for:	
Public Art - Police Bond Projects	
 Public Art - Fire Bond Project	
	192,000
	192,000
To the Police Department for:	
South San Jose Police Substation	
 Program Management - Police	
	8,114,000
 Driver Safety Training Facility	
	185,000
 9-1-1 Communications Dispatch Center	
	50,000
 East San Jose Community Policing Center	
	8,349,000
To the Public Works Department for:	
Contingency Reserve	
 Reserve: East San Jose Community Policing Center	
	58,446
 Reserve: South San Jose Community Policing Center	
	58,446
Transfer to the Fire Construction and Conveyance Tax Fund	
	175,000
Transfer to the General Fund	
 Transfer to the Multi-Source Housing Fund for Land Acquisition	
 Transfer to the Trustee Rebate: Series 2005 GO Bonds	
	30,000
33.01 Neighborhood Security Bond	26,478,446

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO ITEM
NO

CURRENT
APPROPRIATION

28764

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

26,020

Unrestricted

4,836,868

4,862,888

To the Finance Department for:

Personal Services

45,402

45,402

To the Finance Department for:

Overhead Costs

119,580

119,580

To the Information Technology Department for:

Information Technology Personal Services

353,337

353,337

To the Public Works Department for:

Compensated Time Off

7,500,000

Personal Services

3,445,295

Non-Personal/Equipment

1,681,663

Retiree Healthcare

12,626,958

Transfer to the General Fund:

87,900

34.01 Public Works Program Support Fund

18,096,065