

**ORDINANCE NO. 28747**

**AN ORDINANCE OF THE CITY OF SAN JOSE AMENDING ORDINANCE NO. 28593 TO APPROPRIATE MONIES IN THE GENERAL FUND FOR THE ECONOMIC UNCERTAINTY RESERVE, FOR THE TENTH – SENTER MAINTENANCE PROJECT RESERVE, FOR THE NORTH FIRST STREET – EAST TASMAN MAINTENANCE PROJECT RESERVE, FOR THE IMPROVEMENT DISTRICT NO. 99-218sj (HELLYER – PIERCY) CONSTRUCTION FUND, FOR THE COMMUNITY FACILITIES DISTRICT NO. 6 (GREAT OAKS – ROUTE 85) CONSTRUCTION FUND, AND FOR THE INACTIVE IMPROVEMENT DISTRICT FUNDS CLOSE-OUT ADMINISTRATION; AND PROVIDING THAT THIS ORDINANCE SHALL BECOME EFFECTIVE IMMEDIATELY UPON ADOPTION**

**WHEREAS**, it has been certified that there will be available for appropriation in the General Fund in the fiscal year 2009-2010 moneys in excess of those heretofore appropriated therefrom, said excess being at least \$4,496,200;

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

SECTION 1. Sections 2.27, 2.28 and 2.49 of Ordinance No. 28593 are hereby amended to read as fully set forth on EXHIBIT “A,” entitled “AMENDMENTS TO ORD. 28593,” which is attached hereto and incorporated herein as though fully set forth in this Section of this Ordinance.

//

//

//

//

//

//

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

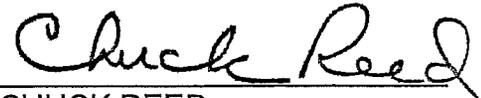
**ADOPTED** IN ACCORDANCE WITH CHARTER SECTIONS 605(c) and 1208  
this 25<sup>th</sup> day of May 2010, by the following vote:

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

NOES: KALRA.

ABSENT: NONE.

DISQUALIFIED: NONE.



CHUCK REED  
Mayor

ATTEST:



LEE PRICE, MMC  
City Clerk

**2009-2010 APPROPRIATION ORDINANCE**

SECTION NO      ITEM NO

CURRENT APPROPRIATION

**28747**

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	1,046,835
Fee Supported Reserve - Fire	2,219,696
Fee Supported Reserve - Planning	405,308
Fee Supported Reserve - Public Works	2,785,080
Future Capital Projects (FF&E) Reserve	4,862,615
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**

**SECTION NO**      **ITEM NO**

**CURRENT APPROPRIATION**      **28747**

**General Fund  
 EARMARKED RESERVES**

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

State Budget Actions

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

200,000

1,000,000

214,540

72,974

**45,289,001**

**45,289,001**

**2.27 General Fund**

**2009-2010 APPROPRIATION ORDINANCE**

**SECTION  
 NO**      **ITEM  
 NO**

**CURRENT  
 APPROPRIATION**

**28747**

**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,

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

**2009-2010 APPROPRIATION ORDINANCE**

CURRENT  
 APPROPRIATION

**28747**

SECTION  
 NO      ITEM  
           NO

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,

	<b>21,461</b>
<b>Transfer to the Maintenance District 21 Fund (356):</b>	
	<b>8,996</b>
<b>Transfer to the Maintenance District 22 Fund (367):</b>	
	<b>35,223</b>
<b>Transfer to the Maintenance District 8 Fund (361):</b>	
	<b>2,353</b>
<b>Transfer to the Municipal Golf Course Fund</b>	
	<b>1,000,000</b>
<b>Transfer to the Redevelopment Agency for Watson Park    Repayment</b>	
	<b>547,000</b>
<b>Transfer to the San Jose Financing Authority 2000    (Camden Center) on July 15, 2008</b>	
<b>Transfer to the San Jose Financing Authority 2001    (Communication Center) on April 1, 2009</b>	
<b>Transfer to the Sewage Treatment Plant Connection Fee    Fund</b>	
<b>Transfer to the Vehicle Maintenance and Operations Fund</b>	
	<b>974,410</b>
<b>Transfer to the Water Utility Fund</b>	
<b>Transfer to the Community Facilities District No. 6 (Great    Oaks-Route 85) Construction Fund</b>	

2.28    General Fund

**96,674  
 25,409,351**

**2009-2010 APPROPRIATION ORDINANCE**

CURRENT  
 APPROPRIATION **28747**

SECTION  
 NO      ITEM  
           NO

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

General Employee Tuition 1,462,897

Training and Continuous Improvement Program 75,000

Workers' Compensation State License

Employee Recognition Program 620,360

Assistant City Clerk Recruitment 25,000

Budget and Retirement Director Recruitments

Pension/Retiree Healthcare Studies

Worker's Comp Gain Sharing Program

Employee and Community Performance Surveys

Executive Recruitments 55,000

CityWide Training 110,000

150,000  
**2,498,257**

**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

Bay 101 Audit 308,366

Grant Compliance Single Audit 35,000

118,652

**2009-2010 APPROPRIATION ORDINANCE**

SECTION  
 NO            ITEM  
                   NO

CURRENT  
 APPROPRIATION

**28747**

**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

**577,643**

**To the City Manager's Office for:**

City Outreach and Education Efforts

289,875

Employee Empowement /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**

CURRENT  
 APPROPRIATION

**28747**

SECTION  
 NO      ITEM  
           NO

**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	
Pension/Retiree Healthcare Studies	100,000
Spartan Keyes Neighborhood Action Center	15,000
"Beyond Budget Cuts" Organizational Improvements	150,000
Labor/Employee Relations Consultant Funding	

**2009-2010 APPROPRIATION ORDINANCE**

CURRENT  
 APPROPRIATION **28747**

SECTION  
 NO ITEM  
 NO

**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

	250,000
IAFF Binding Interest Arbitration	
	400,000
	<b>4,789,371</b>
<b>To the Clerk's Office for:</b>	
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	
	<b>1,226,518</b>
<b>To the Finance Department for:</b>	
Banking Services	
	965,000
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  
 NO**

**CURRENT  
 APPROPRIATION**

**28747**

**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	10,708,520
FMC Debt Service Payments - Airport	500,000
Existing City Hall Debt Service Payment	1,713,000
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
	<b>33,476,140</b>
<b>To the General Services Department for:</b>	
Chinese Historical Society	
	3,000
Spartan Keyes Neighborhood Action Center	
Workers' Compensation Claims - General Services	
	577,832
City Staff Relocations from old MLK Library	
	267,000
	<b>847,832</b>
<b>To the Information Technology Department for:</b>	
Computer Systems Master Plan	
Old City Hall Remaining Systems Migration Study	

**2009-2010 APPROPRIATION ORDINANCE**

SECTION  
 NO            ITEM  
                   NO

CURRENT  
 APPROPRIATION

**28747**

**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

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**

**SECTION  
 NO**      **ITEM  
 NO**

**CURRENT  
 APPROPRIATION**

**28747**

**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

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**

**46,516,959**