



Memorandum

TO: MAYOR REED

FROM: Councilmember Nancy Pyle

SUBJECT: BUDGET DOCUMENT

DATE: May 22, 2012

Approved

Date

5/23/12

RECOMMENDATION

That the following recommendation be enacted.

Proposal

Program/Project Title: District 10 Office and Constituent Outreach Budget Carry-Over

Amount of City Funding Required:

Office Budget:	\$133,951
Constituent Outreach:	\$20,126
Less projected personnel expenses May & June:	(\$36,578)
Subtotal	\$117,499

Additional District 10 Office Budget Reductions

Bi-Annual cleaning for Vista Park Community Center (including paint touch up and waxing the floor)	\$ 3,000
Community Information Board at Playa Del Rey park	\$ 2,000

Total Carry-Over **\$112,499**

**Additional funds will need to be reserved for anticipated vacation payouts due to the end of Councilmember Pyle's term.

Fund Type (i.e. General Fund, C&C funds, etc.) District 10 Office Budget

Anticipated Outcomes: Requested funding changes would affect benefits or services for San José residents, businesses, community groups, etc., as described below: (Use as much space as required.)

These funds will provide currently unfunded services to parks in Council District 10 and ensure a reasonable carryover for the incoming Councilmember when they take office in January 2012.

Funding Source

Program/Project Title: District 10 Office Budget

Amount of City Funding Change: \$ 112,499

Fund Type (i.e. General Fund, C&C funds, etc.):
District 10 Office and Constituent Outreach Budget Carry-Over

Department or Organization: Council Office

Department or Organization Contact (Please list contact information for the individual that certified cost estimates contained within your recommendation.)

Name: Dennis Hawkins

Phone number: 51260

E-mail address: dennis.hawkins@sanjoseca.gov

Name: Peggy Rudd - PRNS (information boards at Playa Del Rey Park)

Phone number: 277-5136

E-mail address: peggy.rudd@sanjoseca.gov

Name: Torie O'Reilly – PRNS (Vista Park Maintenance)

Phone number: 268-1133

E-mail address: torie.oreilly@sanjoseca.gov

This change is:

One-time Ongoing

The City Service Area to which the change best relates:

- Community and Economic Development Services
- Environmental and Utility Services
- Neighborhood Services
- Public Safety
- Strategic Support
- Transportation and Aviation Services