



Memorandum

TO: MAYOR REED

FROM: Councilmember Pete Constant

SUBJECT: BUDGET DOCUMENT

DATE: May 22, 2013

Approved 

Date: May 22, 2013

RECOMMENDATION

That the following recommendation be enacted.

BACKGROUND

Program/Project Title: Pavement Maintenance Infrastructure Backlog
Amount of City Funding Required: \$2,199,372
Fund Type (i.e. General Fund, C&C funds, etc.): General Fund – Department of Transportation

Funding Source

Program/Project Title: Mayor & City Council Re-Budgets
Amount of City Funding Change: (\$2,199,372)
Fund Type (i.e. General Fund, C&C funds, etc.): General Fund

Proposal Description:

This will provide *one-time* General Fund dollars to add to the existing pavement maintenance budget to continue to address the City's ever-growing infrastructure maintenance backlog that currently totals near \$1 billion.

The ongoing practice of consistently budgeting amounts that are in excess of actual spending creates ending fund balances that are then available for rollover to the next fiscal year. Due to rollovers of Mayor and City Council office funds, the projected re-budget for FY13-14 is \$2.2 million. This amount is significant enough to contribute to pavement maintenance throughout the City. The Mayor and City Council have the opportunity to utilize the re-budget of their office rollovers to address a major need for our City and provide better service to the residents of San José. Historically, the Mayor and City Council have rolled over in excess of \$2 million, and this is my sixth year advocating against Mayor and Council rollovers.

This action, combined with my proposal to permanently reduce the Mayor and City Council budget line item (as described in another of my FY13-14 Budget Documents), more closely align the budget with actual spending, and prevent large rollovers from one year to the next.

If this Budget Document is not approved, then I request that the District 1 re-budget funds of approximately \$30,000 be allocated to support Domestic Violence Awareness as described in a separate FY13-14 BD.

Department or Organization: Mayor and City Council
Department of Transportation

Department or Organization Contact:
Cost Estimates arrived at utilizing proposed budget

This change is:
 X One-time Ongoing

The City Service Area to which the change best relates:

- | | |
|--|--|
| <input type="checkbox"/> Community & Economic Development Services | <input type="checkbox"/> Environmental and Utility Services |
| <input type="checkbox"/> Neighborhood Services | <input checked="" type="checkbox"/> Transportation and Aviation Services |
| <input type="checkbox"/> Public Safety | <input checked="" type="checkbox"/> Strategic Support |