



2014-2015

OPERATING BUDGET

SUMMARY
INFORMATION

CITY OF SAN JOSE
2014-2015 PROPOSED OPERATING BUDGET

TOTAL CITY SOURCE AND USE OF FUNDS

	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Proposed
GENERAL FUND			
Fund Balance			
Encumbrance Reserve	\$ 20,880,882	\$ 20,423,841	\$ 19,650,300
Carryover	155,467,037	213,005,681	103,714,897
Beginning Fund Balance	\$ 176,347,919	\$ 233,429,522	\$ 123,365,197
General Revenue			
Property Tax	\$ 202,925,000	\$ 220,850,000	\$ 228,573,240
Sales Tax	152,680,000	167,710,000	180,024,000
Transient Occupancy Tax	8,715,000	10,600,000	11,750,000
Franchise Fees	43,625,000	43,923,000	45,346,879
Utility Tax	91,855,000	91,895,000	94,825,000
Telephone Line Tax	20,525,000	20,600,000	20,700,000
Business Taxes	40,550,000	42,435,000	43,700,000
Licenses and Permits	37,812,739	40,278,246	46,375,293
Fines, Forfeitures, and Penalties	16,708,500	15,862,200	14,205,334
Revenue from Money and Property	2,910,500	2,673,000	2,799,000
Revenue from Local Agencies	29,250,390	24,835,589	22,314,803
Revenue from State Government	10,686,292	11,377,531	10,734,000
Revenue from State Gov. - Recovery and Reinvestment Act	60,590	0	0
Revenue from Federal Government	13,287,954	11,042,469	2,073,380
Revenue from Federal Gov. - Recovery and Reinvestment Act	3,322,706	10,000	0
Departmental Charges	32,126,081	35,449,213	39,137,335
Other Revenue	16,270,331	17,646,265	14,136,673
Subtotal General Revenue	\$ 723,311,083	\$ 757,187,513	\$ 776,694,937
Transfers and Reimbursements			
Overhead Reimbursements	\$ 32,348,979	\$ 36,996,081	\$ 39,000,348
Transfers	18,998,020	16,161,778	19,138,313
Reimbursements for Services	15,684,579	15,242,833	15,775,406
Subtotal Transfers and Reimbursements	\$ 67,031,578	\$ 68,400,692	\$ 73,914,067
Total General Fund	\$ 966,690,580	\$ 1,059,017,727	\$ 973,974,201
Less Transfers, Loans, and Contributions	(106,897,718)	(122,528,625)	(119,618,172)
NET GENERAL FUND TOTAL	\$ 859,792,862	\$ 936,489,102	\$ 854,356,029

CITY OF SAN JOSE
2014-2015 PROPOSED OPERATING BUDGET

TOTAL CITY SOURCE AND USE OF FUNDS

	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Proposed
SPECIAL FUNDS			
Airport Customer Facility and Transportation Fee Fund	\$ 21,281,588	\$ 23,328,091	\$ 27,281,610
Airport Fiscal Agent Fund	190,725,592	182,491,328	183,610,198
Airport Maintenance and Operation Fund	99,699,712	107,307,118	111,577,643
Airport Revenue Fund	170,829,070	170,772,244	183,630,254
Airport Surplus Revenue Fund	16,193,720	19,547,075	23,164,481
Benefit Funds - Benefit Fund	60,054,103	68,527,913	59,746,861
Benefit Funds - Dental Insurance Fund	16,100,212	16,589,670	15,520,937
Benefit Funds - Life Insurance Fund	1,124,447	1,151,119	1,136,334
Benefit Funds - Unemployment Insurance Fund	6,647,196	5,117,691	3,916,454
Business Improvement District Fund	3,010,722	3,910,491	4,839,065
Cash Reserve Fund	5,567	5,579	5,607
City Hall Debt Service Fund	22,732,565	22,447,100	23,895,500
Community Development Block Grant Fund	15,097,000	16,670,211	15,719,595
Community Facilities Revenue Fund	10,561,265	11,395,005	9,994,401
Convention and Cultural Affairs Fund	35,974,690	45,046,707	15,549,347
Convention Center Facilities District Revenue Fund	28,299,614	30,713,842	34,290,127
Downtown Property and Business Improvement District Fund	3,529,708	3,653,602	3,725,500
Economic Development Administration Loan Fund	73,045	63,477	79,164
Economic Development Enhancement Fund	650,737	0	0
Edward Byrne Memorial Justice Assistance Grant Trust Fund	348,933	509,864	74,131
Emergency Reserve Fund	3,397,532	3,392,532	3,395,032
Federal Drug Forfeiture Fund	2,426,980	3,156,897	2,838,245
Fiber Optics Development Fund	2,279,000	0	0
Gas Tax Maintenance and Construction Fund - 1943	6,950,000	6,800,000	7,200,000
Gas Tax Maintenance and Construction Fund - 1964	3,350,000	3,300,000	3,400,000
Gas Tax Maintenance and Construction Fund - 1990	4,700,000	4,400,000	4,400,000
General Purpose Parking Fund	22,985,186	24,772,808	27,373,124
Gift Trust Fund	3,785,566	3,206,297	3,937,786
Home Investment Partnership Program Trust Fund	14,677,361	3,211,519	14,522,452
Housing Trust Fund	2,366,421	3,227,810	3,172,756
Ice Centre Revenue Fund	6,109,756	7,091,152	10,695,215
Integrated Waste Management Fund	141,102,905	143,349,028	142,369,102
Library Parcel Tax Fund	13,445,418	15,608,644	16,662,297
Low and Moderate Income Housing Fund*	19,560,248	0	0
Low and Moderate Income Housing Asset Fund*	26,338,719	31,812,422	32,561,662
Multi-Source Housing Fund	27,353,052	45,286,944	22,070,260
Municipal Golf Course Fund	2,709,231	2,895,482	2,750,707
Public Works Program Support Fund	15,957,561	16,151,348	16,560,067
San José Arena Capital Reserve Fund	0	2,834,752	1,335,687
San José Arena Enhancement Fund	2,597,255	2,022,678	1,027,000
San José Diridon Development Authority Fund	392,700	0	0
San José Municipal Stadium Capital Fund	29,000	30,000	35,000
San José-Santa Clara Treatment Plant Income Fund	28,318	28,727	28,624

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TOTAL CITY SOURCE AND USE OF FUNDS

	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Proposed
SPECIAL FUNDS			
San José-Santa Clara Treatment Plant Operating Fund	\$ 106,310,619	\$ 108,727,773	\$ 121,816,457
Sewage Treatment Plant Connection Fee Fund	10,891,855	9,209,676	19,839,242
Sewer Service and Use Charge Fund	166,329,161	172,455,053	186,228,697
Special Assessment Maintenance District Funds:			
Community Facilities District No. 1 (Capitol Auto Mall) Fund	546,531	643,324	713,662
Community Facilities District No. 2 (Aborn - Murillo) and No. 3 (Silverland - Capriana) Fund	3,153,730	3,343,271	3,325,780
Community Facilities District No. 8 (Communications Hill) Fund	3,796,188	4,047,421	3,975,224
Community Facilities District No. 11 (Adeline - Mary Helen) Fund	265,489	285,437	308,350
Community Facilities District No. 12 (Basking Ridge) Fund	1,340,807	1,515,424	1,615,980
Community Facilities District No. 13 (Guadalupe Mines) Fund	0	131,726	117,136
Community Facilities District No. 14 (Raleigh - Charlotte) Fund	674,813	715,334	936,182
Maint. District No. 1 (Los Paseos) Fund	978,499	1,029,795	881,920
Maint. District No. 2 (Trade Zone Blvd. - Lundy Ave.) Fund	155,009	176,570	161,458
Maint. District No. 5 (Orchard Parkway - Plumeria Dr.) Fund	414,400	439,400	389,338
Maint. District No. 8 (Zanker - Montague) Fund	350,956	383,311	394,491
Maint. District No. 9 (Santa Teresa - Great Oaks) Fund	565,619	576,258	467,066
Maint. District No. 11 (Brokaw Rd. from Junction Ave. to Old Oakland Rd.) Fund	278,659	289,621	303,001
Maint. District No. 13 (Karina - Onel) Fund	98,633	114,443	113,535
Maint. District No. 15 (Silver Creek Valley) Fund	5,540,150	6,016,260	5,453,240
Maint. District No. 18 (The Meadowlands) Fund	143,756	159,951	148,982
Maint. District No. 19 (River Oaks Area Landscaping) Fund	347,564	365,611	295,148
Maint. District No. 20 (Renaissance - N. First Landscaping) Fund	413,851	431,310	411,118
Maint. District No. 21 (Gateway Place - Airport Parkway) Fund	357,840	390,632	322,301
Maint. District No. 22 (Hellyer Ave. - Silver Creek Valley Rd.) Fund	381,088	380,350	293,057
State Drug Forfeiture Fund	1,580,749	954,066	678,357
Stores Fund	249,009	0	0
Storm Sewer Operating Fund	51,088,395	57,768,340	49,385,156
Supplemental Law Enforcement Services Fund	1,713,515	2,405,938	458,343
Transient Occupancy Tax Fund	15,462,659	19,955,871	20,583,105
Vehicle Maintenance and Operations Fund	22,680,977	25,274,423	23,953,122
Water Utility Fund	35,322,754	40,071,769	46,382,782
Workforce Investment Act Fund	15,335,012	11,062,301	10,177,210
Total Special Funds	\$ 1,472,249,982	\$ 1,521,147,826	\$ 1,534,221,665
Less Transfers, Loans, and Contributions	(414,901,525)	(441,825,758)	(454,141,873)
NET SPECIAL REVENUE FUNDS TOTAL	\$ 1,057,348,457	\$ 1,079,322,068	\$ 1,080,079,792
CAPITAL IMPROVEMENT PROGRAM FUNDS			
Beginning Fund Balance	\$ 616,340,027	\$ 590,190,718	\$ 465,027,026
Sale of Bonds	9,230,000	9,230,000	9,230,000
Fees and Charges	44,990,000	56,125,000	78,525,000

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	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Proposed
CAPITAL IMPROVEMENT PROGRAM FUNDS			
Revenue from Other Agencies	\$ 69,000,000	\$ 88,268,308	\$ 85,224,000
Transfers, Loans, and Contributions	98,959,500	140,368,734	127,579,500
Interest Income	1,289,000	1,494,000	1,815,000
Miscellaneous Revenue	20,233,000	18,579,000	21,709,000
Development Contribution	3,680,000	1,000,000	1,000,000
Total Capital Improvement Program Funds	\$ 863,721,527	\$ 905,255,760	\$ 790,109,526
Less Transfers, Loans, and Contributions	(3,941,000)	(8,482,000)	(14,293,000)
NET CAPITAL FUNDS TOTAL	\$ 859,780,527	\$ 896,773,760	\$ 775,816,526
NET CITY SOURCE OF FUNDS	\$ 2,776,921,846	\$ 2,912,584,930	\$ 2,710,252,347
GENERAL FUND EXPENDITURES			
City Attorney	\$ 12,114,436	\$ 12,375,897	\$ 12,158,682
City Auditor	2,010,679	2,114,135	2,229,170
City Clerk	2,069,210	2,256,211	2,152,002
City Manager	10,758,802	11,067,874	11,851,869
Economic Development	5,254,549	3,694,009	3,871,821
Environmental Services	427,752	1,033,661	430,207
Finance	12,275,583	12,771,696	13,614,846
Fire	151,324,065	163,499,035	172,367,300
Housing	253,862	242,297	235,407
Human Resources	5,982,542	6,370,944	6,496,562
Independent Police Auditor	1,065,761	1,076,906	1,144,221
Information Technology	13,361,856	14,330,471	14,266,453
Library	24,030,561	26,066,596	27,120,696
Mayor and City Council	11,022,359	11,104,900	10,348,999
Parks, Recreation and Neighborhood Services	49,381,157	51,919,273	54,928,054
Planning, Building and Code Enforcement	33,926,588	37,673,353	41,283,477
Police	294,752,941	306,848,315	323,687,220
Public Works	30,600,031	34,789,387	36,411,559
Transportation	25,906,405	27,226,351	27,921,238
Subtotal Departmental Charges	\$ 686,519,139	\$ 726,461,311	\$ 762,519,783
City-Wide Expenses	\$ 109,864,148	\$ 109,587,585	\$ 80,169,304
Capital Contributions	15,640,000	29,437,000	11,570,000
Transfers	39,386,581	25,635,266	35,917,380
Earmarked Reserves	65,090,830	118,163,724	32,647,434
Contingency Reserve	29,309,000	29,309,000	31,500,000
Encumbrance Reserve	20,880,882	20,423,841	19,650,300
Subtotal Non-Departmental Charges	\$ 280,171,441	\$ 332,556,416	\$ 211,454,418
Total General Fund Expenditures	\$ 966,690,580	\$ 1,059,017,727	\$ 973,974,201

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Airport Revenue Fund	170,829,070	170,772,244	183,630,254
Airport Surplus Revenue Fund	16,193,720	19,547,075	23,164,481
Benefit Funds - Benefit Fund	60,054,103	68,527,913	59,746,861
Benefit Funds - Dental Insurance Fund	16,100,212	16,589,670	15,520,937
Benefit Funds - Life Insurance Fund	1,124,447	1,151,119	1,136,334
Benefit Funds - Unemployment Insurance Fund	6,647,196	5,117,691	3,916,454
Business Improvement District Fund	3,010,722	3,910,491	4,839,065
Cash Reserve Fund	5,567	5,579	5,607
City Hall Debt Service Fund	22,732,565	22,447,100	23,895,500
Community Development Block Grant Fund	15,097,000	16,670,211	15,719,595
Community Facilities Revenue Fund	10,561,265	11,395,005	9,994,401
Convention and Cultural Affairs Fund	35,974,690	45,046,707	15,549,347
Convention Center Facilities District Revenue Fund	28,299,614	30,713,842	34,290,127
Downtown Property and Business Improvement District Fund	3,529,708	3,653,602	3,725,500
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Economic Development Enhancement Fund	650,737	0	0
Edward Byrne Memorial Justice Assistance Grant Trust Fund	348,933	509,864	74,131
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Fiber Optics Development Fund	2,279,000	0	0
Gas Tax Maintenance and Construction Fund - 1943	6,950,000	6,800,000	7,200,000
Gas Tax Maintenance and Construction Fund - 1964	3,350,000	3,300,000	3,400,000
Gas Tax Maintenance and Construction Fund - 1990	4,700,000	4,400,000	4,400,000
General Purpose Parking Fund	22,985,186	24,772,808	27,373,124
Gift Trust Fund	3,785,566	3,206,297	3,937,786
Home Investment Partnership Program Trust Fund	14,677,361	3,211,519	14,522,452
Housing Trust Fund	2,366,421	3,227,810	3,172,756
Ice Centre Revenue Fund	6,109,756	7,091,152	10,695,215
Integrated Waste Management Fund	141,102,905	143,349,028	142,369,102
Library Parcel Tax Fund	13,445,418	15,608,644	16,662,297
Low and Moderate Income Housing Fund*	19,560,248	0	0
Low and Moderate Income Housing Asset Fund*	26,338,719	31,812,422	32,561,662
Multi-Source Housing Fund	27,353,052	45,286,944	22,070,260
Municipal Golf Course Fund	2,709,231	2,895,482	2,750,707
Public Works Program Support Fund	15,957,561	16,151,348	16,560,067
San José Arena Capital Reserve Fund	0	2,834,752	1,335,687
San José Arena Enhancement Fund	2,597,255	2,022,678	1,027,000
San José Diridon Development Authority Fund	392,700	0	0
San José Municipal Stadium Capital Fund	29,000	30,000	35,000
San José-Santa Clara Treatment Plant Income Fund	28,318	28,727	28,624
San José-Santa Clara Treatment Plant Operating Fund	106,310,619	108,727,773	121,816,457
Sewage Treatment Plant Connection Fee Fund	10,891,855	9,209,676	19,839,242

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Special Assessment Maintenance District Funds:			
Community Facilities District No. 1 (Capitol Auto Mall) Fund	546,531	643,324	713,662
Community Facilities District No. 2 (Aborn - Murillo) and No. 3 (Silverland - Capriana) Fund	3,153,730	3,343,271	3,325,780
Community Facilities District No. 8 (Communications Hill) Fund	3,796,188	4,047,421	3,975,224
Community Facilities District No. 11 (Adeline - Mary Helen) Fund	265,489	285,437	308,350
Community Facilities District No. 12 (Basking Ridge) Fund	1,340,807	1,515,424	1,615,980
Community Facilities District No. 13 (Guadalupe Mines) Fund	0	131,726	117,136
Community Facilities District No. 14 (Raleigh - Charlotte) Fund	674,813	715,334	936,182
Maint. District No. 1 (Los Paseos) Fund	978,499	1,029,795	881,920
Maint. District No. 2 (Trade Zone - Lundy Ave.) Fund	155,009	176,570	161,458
Maint. District No. 5 (Orchard Parkway - Plumeria Drive) Fund	414,400	439,400	389,338
Maint. District No. 8 (Zanker - Montague) Fund	350,956	383,311	394,491
Maint. District No. 9 (Santa Teresa - Great Oaks) Fund	565,619	576,258	467,066
Maint. District No. 11 (Brokaw Rd. from Junction Ave. to Old Oakland Rd.) Fund	278,659	289,621	303,001
Maint. District No. 13 (Karina - Onel) Fund	98,633	114,443	113,535
Maint. District No. 15 (Silver Creek Valley) Fund	5,540,150	6,016,260	5,453,240
Maint. District No. 18 (The Meadowlands) Fund	143,756	159,951	148,982
Maint. District No. 19 (River Oaks Area Landscaping) Fund	347,564	365,611	295,148
Maint. District No. 20 (Renaissance - N. First Landscaping) Fund	413,851	431,310	411,118
Maint. District No. 21 (Gateway Place - Airport Parkway) Fund	357,840	390,632	322,301
Maint. District No. 22 (Hellyer Ave. - Silver Creek Valley Rd.) Fund	381,088	380,350	293,057
State Drug Forfeiture Fund	1,580,749	954,066	678,357
Stores Fund	249,009	0	0
Storm Sewer Operating Fund	51,088,395	57,768,340	49,385,156
Supplemental Law Enforcement Services Fund	1,713,515	2,405,938	458,343
Transient Occupancy Tax Fund	15,462,659	19,955,871	20,583,105
Vehicle Maintenance and Operations Fund	22,680,977	25,274,423	23,953,122
Water Utility Fund	35,322,754	40,071,769	46,382,782
Workforce Investment Act Fund	15,335,012	11,062,301	10,177,210
Total Special Funds	\$ 1,472,249,982	\$ 1,521,147,826	\$ 1,534,221,665
CAPITAL IMPROVEMENT PROGRAM FUNDS			
Airport Capital Improvement Fund	\$ 15,764,385	\$ 13,199,260	\$ 5,928,337
Airport Passenger Facility Charge Fund	55,276,052	50,430,373	43,817,644
Airport Renewal and Replacement Fund	15,489,454	15,216,214	13,950,716
Airport Revenue Bond Improvement Fund	127,832,279	88,176,977	56,576,657
Branch Libraries Bond Projects Fund	19,539,671	16,692,424	6,693,684
Building and Structure Construction Tax Fund	31,669,895	36,608,032	45,806,524
Civic Center Construction Fund	5,697	72,238	0
Construction and Conveyance Tax Funds:			
Communications C&C Tax Fund	3,336,690	2,750,155	3,102,158
District 1 Parks C&C Tax Fund	4,889,409	5,024,354	5,482,021
District 2 Parks C&C Tax Fund	972,170	1,880,878	1,804,140
District 3 Parks C&C Tax Fund	983,790	1,537,027	2,641,441

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TOTAL CITY SOURCE AND USE OF FUNDS

	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Proposed
CAPITAL IMPROVEMENT PROGRAM FUNDS			
District 4 Parks C&C Tax Fund	\$ 2,603,493	\$ 8,078,853	\$ 4,892,877
District 5 Parks C&C Tax Fund	2,383,879	5,298,442	4,278,535
District 6 Parks C&C Tax Fund	2,851,261	3,238,595	4,310,265
District 7 Parks C&C Tax Fund	6,417,761	5,759,614	5,740,460
District 8 Parks C&C Tax Fund	3,514,790	5,380,203	5,160,890
District 9 Parks C&C Tax Fund	2,021,712	2,967,542	3,858,799
District 10 Parks C&C Tax Fund	4,423,519	4,971,245	3,231,772
Fire C&C Tax Fund	3,566,107	4,814,455	5,791,852
Library C&C Tax Fund	14,935,719	14,833,213	19,398,356
Park Yards C&C Tax Fund	2,491,341	2,307,764	3,796,282
Parks Central C&C Tax Fund	16,778,647	23,065,033	29,271,358
Parks City-Wide C&C Tax Fund	5,033,074	8,048,619	10,418,724
Service Yards C&C Tax Fund	2,695,074	4,770,809	5,847,742
Construction Excise Tax Fund	77,562,321	104,488,817	118,661,813
Contingent Lien District Fund	0	3,846,291	3,324,291
Convention Center Facilities District Project	14,663,154	2,829,244	0
Emma Prusch Fund	401,596	396,726	447,659
General Fund Capital Improvement	15,640,000	29,437,000	11,570,000
General Purpose Parking Fund	3,335,000	2,382,000	1,203,000
Improvement District Fund	0	0	2,955,000
Lake Cunningham Fund	1,352,431	1,775,934	1,761,339
Library Parcel Tax Fund	3,743,000	4,392,000	3,696,000
Integrated Waste Management Fund	8,411,000	2,350,943	0
Major Collectors and Arterial Fund	1,012,500	866,402	933,095
Major Facilities Fund	2,958,315	3,548,755	4,236,211
Neighborhood Security Act Bond Fund	10,695,184	9,057,474	4,147,730
Park Trust Fund	70,726,205	68,255,705	60,792,646
Parks and Recreation Bond Projects Fund	34,456,765	19,514,610	18,041,256
Residential Construction Tax Contribution Fund	1,175,765	1,600,944	1,334,505
San José-Santa Clara Treatment Plant Capital Fund	144,338,097	183,480,157	142,289,697
Sanitary Sewer Connection Fee Fund	9,922,982	11,690,728	11,297,795
Sewer Service and Use Charge Capital Improvement Fund	92,106,471	92,943,397	72,931,696
Storm Drainage Fee Fund	459,227	586,232	400,121
Storm Sewer Capital Fund	14,718,624	26,530,905	27,339,794
Underground Utility Fund	2,968,446	1,955,203	4,022,501
Water Utility Capital Fund	7,598,575	8,203,974	6,922,143
Total Capital Improvement Program Funds	\$ 863,721,527	\$ 905,255,760	\$ 790,109,526
GRAND TOTAL (Gross City Use of Funds)	\$ 3,302,662,089	\$ 3,485,421,313	\$ 3,298,305,392
Less Transfers, Loans, and Contributions	(525,740,243)	(572,836,383)	(588,053,045)
NET CITY USE OF FUNDS	\$ 2,776,921,846	\$ 2,912,584,930	\$ 2,710,252,347

* Due to the dissolution of the former San Jose Redevelopment Agency consistent with the passing of AB 1X26, the Low and Moderate Income Housing Fund was eliminated and the Low and Moderate Income Housing Asset Fund was established.