

**CITY OF SAN JOSE  
2014-2015 PROPOSED OPERATING BUDGET**

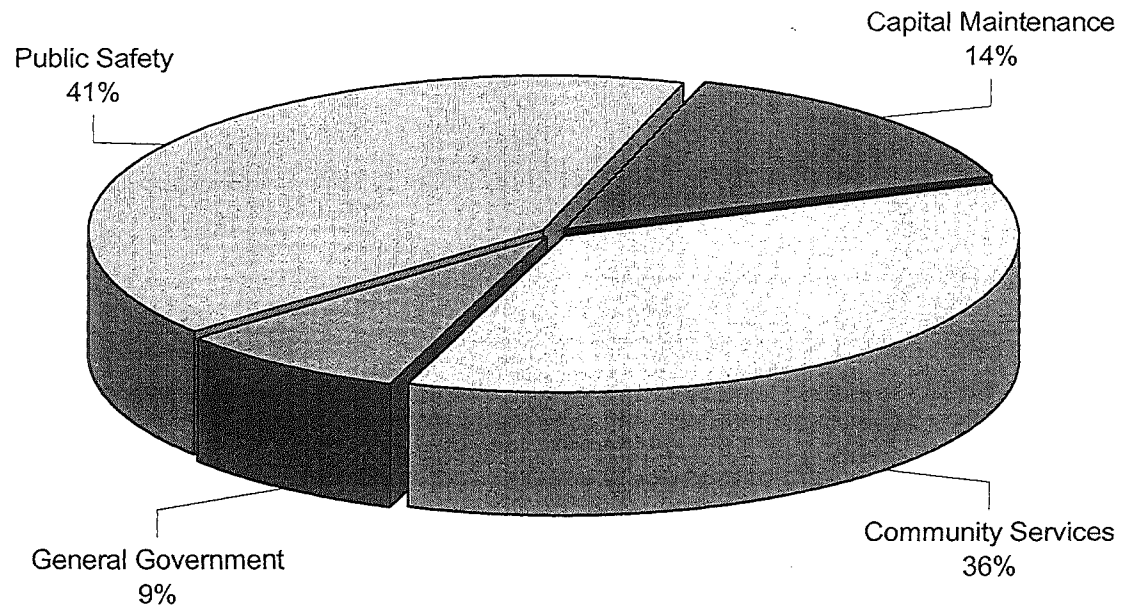
**SUMMARY OF TOTAL OPERATIONS  
BY DEPARTMENT (ALL FUNDS)**

**Public Safety Departments** - provide for the safety of the public through crime and fire prevention and suppression efforts of the Police and Fire Departments.

**Capital Maintenance Departments** - provide for the construction and maintenance of the City's infrastructure by the Transportation and Public Works Departments.

**Community Services Departments** - provide for programs that affect citizens on a daily basis, such as Airport, Environmental Services, Housing, Parks, Recreation and Neighborhood Services, Library, and Planning, Building and Code Enforcement Departments.

**General Government Departments** - provide for the overall management and administrative functions of the City, including Human Resources, Finance, Economic Development, Independent Police Auditor, Information Technology, Retirement Services, City Attorney, City Manager, Mayor and City Council, City Auditor, and City Clerk.



**TOTAL OPERATIONS \$1,210,568,400**

**CITY OF SAN JOSE**  
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**SUMMARY OF TOTAL OPERATIONS**  
**BY DEPARTMENT (ALL FUNDS)\***

	General Fund	Special Funds	Capital Funds	TOTAL
<b>GENERAL GOVERNMENT DEPARTMENTS</b>				
City Attorney	\$ 12,158,682	\$ 2,231,303	\$ 373,002	\$ 14,762,987
City Auditor	2,229,170	119,903	0	2,349,073
City Clerk	2,152,002	0	0	2,152,002
City Manager	11,851,869	327,242	0	12,179,111
Economic Development	3,871,821	4,602,687	992,406	9,466,914
Finance	13,614,846	2,921,792	0	16,536,638
Human Resources	6,496,562	2,274,107	0	8,770,669
Independent Police Auditor	1,144,221	0	0	1,144,221
Information Technology	14,266,453	4,203,212	0	18,469,665
Mayor and City Council	10,348,999	0	0	10,348,999
Retirement	0	5,858,129	0	5,858,129
<b>Total General Government Departments</b>	<b>\$ 78,134,625</b>	<b>\$ 22,538,375</b>	<b>\$ 1,365,408</b>	<b>\$ 102,038,408</b>
<b>PUBLIC SAFETY DEPARTMENTS</b>				
Fire	\$ 172,367,300	\$ 0	\$ 662,389	\$ 173,029,689
Police	323,687,220	344,697	0	324,031,917
<b>Total Public Safety Departments</b>	<b>\$ 496,054,520</b>	<b>\$ 344,697</b>	<b>\$ 662,389</b>	<b>\$ 497,061,606</b>

\* Department operations include personal services for all funds and non-personal/equipment expenditures for all funds with the exception of capital funds.

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	General Fund	Special Funds	Capital Funds	TOTAL
<b>CAPITAL MAINTENANCE DEPARTMENTS</b>				
Public Works	\$ 36,411,559	\$ 26,462,219	\$ 29,704,637	\$ 92,578,415
Transportation	27,921,238	38,650,589	14,871,706	81,443,533
<b>Total Capital Maintenance Departments</b>	<b>\$ 64,332,797</b>	<b>\$ 65,112,808</b>	<b>\$ 44,576,343</b>	<b>\$ 174,021,948</b>
<b>COMMUNITY SERVICES DEPARTMENTS</b>				
Airport	\$ 0	\$ 60,171,532	\$ 0	\$ 60,171,532
Environmental Services	430,207	228,477,063	2,658,096	231,565,366
Housing	235,407	8,824,121	0	9,059,528
Library	27,120,696	5,185,948	278,408	32,585,052
Parks, Recreation and Neighborhood Services	54,928,054	717,649	5,505,999	61,151,702
Planning, Building and Code Enforcement	41,283,477	1,579,980	49,801	42,913,258
<b>Total Community Services Departments</b>	<b>\$ 123,997,841</b>	<b>\$ 304,956,293</b>	<b>\$ 8,492,304</b>	<b>\$ 437,446,438</b>
<b>TOTAL DEPARTMENT USES</b>	<b>\$ 762,519,783</b>	<b>\$ 392,952,173</b>	<b>\$ 55,096,444</b>	<b>\$ 1,210,568,400</b>

\* Department operations include personal services for all funds and non-personal/equipment expenditures for all funds with the exception of capital funds.