

**CITY OF SAN JOSE**  
**2014-2015 PROPOSED OPERATING BUDGET**  
**SUMMARY OF GENERAL FUND USES**

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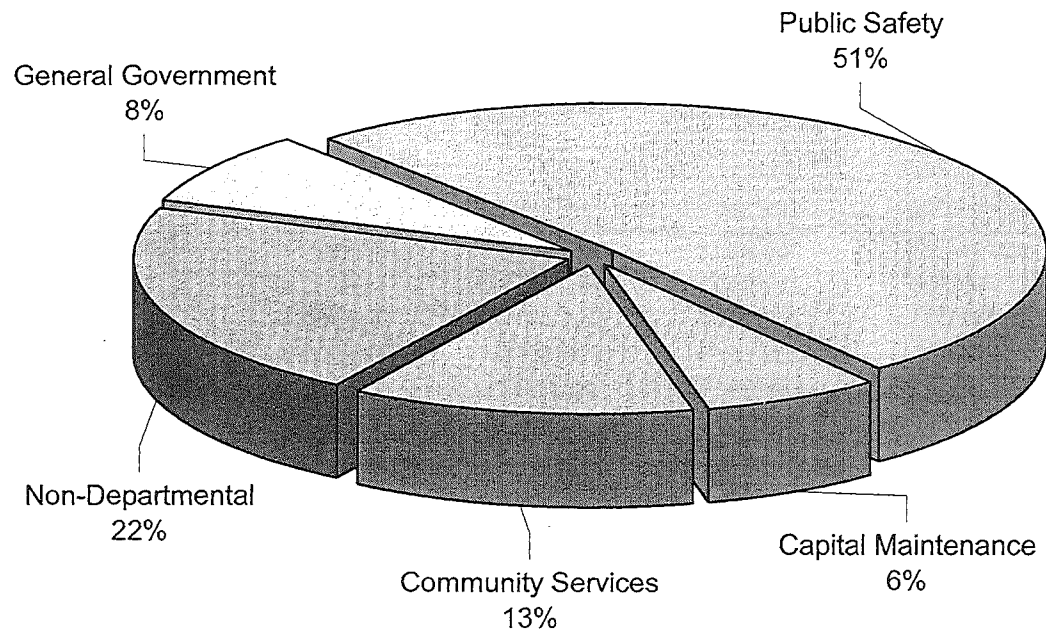
**Public Safety Departments** - provide for the safety of the public through crime and fire prevention and suppression efforts of the Police and Fire Departments.

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

**Community Services Departments** - provide programs that affect citizens on a daily basis, such as 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, Economic Development, Information Technology, Finance, Independent Police Auditor, City Manager, City Auditor, City Clerk, Mayor and City Council, and City Attorney.

**Non-Departmental** - include City-Wide expenses, capital contributions, transfers and reserves.



**TOTAL GENERAL FUND USES \$973,974,201**

**CITY OF SAN JOSE**  
**2014-2015 PROPOSED OPERATING BUDGET**  
**SUMMARY OF GENERAL FUND USES**

	1	2	3	4	5	2 TO 5
	2012-2013	2013-2014	2013-2014	2014-2015	2014-2015	%
	Actuals	Adopted	Modified	Forecast	Proposed	Increase/ (Decrease)
		Budget	Budget*	Budget	Budget	
<b>GENERAL GOVERNMENT DEPARTMENTS</b>						
City Attorney	\$ 11,152,273	\$ 12,375,897	\$ 12,371,298	\$ 12,158,682	\$ 12,158,682	(1.8%)
City Auditor	1,842,294	2,114,135	2,104,399	2,229,170	2,229,170	5.4%
City Clerk	1,795,183	2,256,211	2,235,489	2,152,002	2,152,002	(4.6%)
City Manager	9,693,756	11,067,874	11,010,354	11,757,918	11,851,869	7.1%
Economic Development	5,004,714	3,694,009	3,810,509	4,007,009	3,871,821	4.8%
Finance	11,985,358	12,771,696	12,850,783	13,268,462	13,614,846	6.6%
Human Resources	5,423,327	6,370,944	6,375,048	6,423,577	6,496,562	2.0%
Independent Police Auditor	997,044	1,076,906	1,091,775	1,144,221	1,144,221	6.3%
Information Technology	11,066,371	14,330,471	14,513,381	13,558,547	14,266,453	(0.4%)
Mayor and City Council	8,350,543	11,104,900	11,529,271	10,348,999	10,348,999	(6.8%)
<b>Total General Government Departments</b>	<b>\$ 67,310,863</b>	<b>\$ 77,163,043</b>	<b>\$ 77,892,307</b>	<b>\$ 77,048,587</b>	<b>\$ 78,134,625</b>	<b>1.3%</b>
<b>PUBLIC SAFETY DEPARTMENTS</b>						
Fire	152,158,408	163,499,035	164,395,320	171,998,684	172,367,300	5.4%
Police	283,752,547	306,848,315	311,344,300	317,224,427	323,687,220	5.5%
<b>Total Public Safety Departments</b>	<b>\$ 435,910,955</b>	<b>\$ 470,347,350</b>	<b>\$ 475,739,620</b>	<b>\$ 489,223,111</b>	<b>\$ 496,054,520</b>	<b>5.5%</b>
<b>CAPITAL MAINTENANCE DEPARTMENTS</b>						
Public Works	\$ 30,700,479	\$ 34,789,387	\$ 35,336,811	\$ 34,565,255	\$ 36,411,559	4.7%
Transportation	24,823,011	27,226,351	27,712,104	27,738,320	27,921,238	2.6%
<b>Total Capital Maintenance Departments</b>	<b>\$ 55,523,490</b>	<b>\$ 62,015,738</b>	<b>\$ 63,048,915</b>	<b>\$ 62,303,575</b>	<b>\$ 64,332,797</b>	<b>3.7%</b>

\* As of March 30, 2014

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	2012-2013	2013-2014	2013-2014	2014-2015	2014-2015	%
	Actuals	Adopted	Modified	Forecast	Proposed	Increase/ (Decrease)
	Budget	Budget*	Budget	Budget	Budget	(Decrease)
<b>COMMUNITY SERVICES DEPARTMENTS</b>						
Environmental Services	\$ 419,036	\$ 1,033,661	\$ 989,395	\$ 430,207	\$ 430,207	(58.4%)
Housing	241,634	242,297	242,430	235,407	235,407	(2.8%)
Library	23,828,935	26,066,596	26,213,805	26,955,887	27,120,696	4.0%
Parks, Recreation and Neighborhood Services	49,311,193	51,919,273	53,074,790	54,087,855	54,928,054	5.8%
Planning, Building and Code Enforcement	28,732,718	37,673,353	37,921,128	36,784,854	41,283,477	9.6%
<b>Total Community Services Departments</b>	<b>\$ 102,533,516</b>	<b>\$ 116,935,180</b>	<b>\$ 118,441,548</b>	<b>\$ 118,494,210</b>	<b>\$ 123,997,841</b>	<b>6.0%</b>
<b>Total Departmental Uses</b>	<b>\$ 661,278,824</b>	<b>\$ 726,461,311</b>	<b>\$ 735,122,390</b>	<b>\$ 747,069,483</b>	<b>\$ 762,519,783</b>	<b>5.0%</b>
<b>NON-DEPARTMENTAL</b>						
City-Wide Expenses	\$ 201,111,662	\$ 109,587,585	\$ 223,771,488	\$ 73,755,460	\$ 80,169,304	(26.8%)
Capital Contributions	6,178,088	29,437,000	31,270,000	5,250,000	11,570,000	(60.7%)
Transfers	29,162,358	25,635,266	24,913,473	26,617,380	35,917,380	40.1%
Earmarked Reserves	N/A	118,163,724	126,875,287	18,681,589	32,647,434	(72.4%)
Ending Fund Balance	N/A	N/A	N/A	N/A	N/A	N/A
Contingency Reserve	N/A	29,309,000	31,000,000	31,000,000	31,500,000	7.5%
Encumbrance Reserve	19,650,300	20,423,841	19,650,300	19,650,300	19,650,300	(3.8%)
<b>Total Non-Departmental Uses</b>	<b>\$ 256,102,408</b>	<b>\$ 332,556,416</b>	<b>\$ 457,480,548</b>	<b>\$ 174,954,729</b>	<b>\$ 211,454,418</b>	<b>(36.4%)</b>
<b>TOTAL USE OF FUNDS</b>	<b>\$ 917,381,232</b>	<b>\$ 1,059,017,727</b>	<b>\$ 1,192,602,938</b>	<b>\$ 922,024,212</b>	<b>\$ 973,974,201</b>	<b>(8.0%)</b>

\* As of March 30, 2014