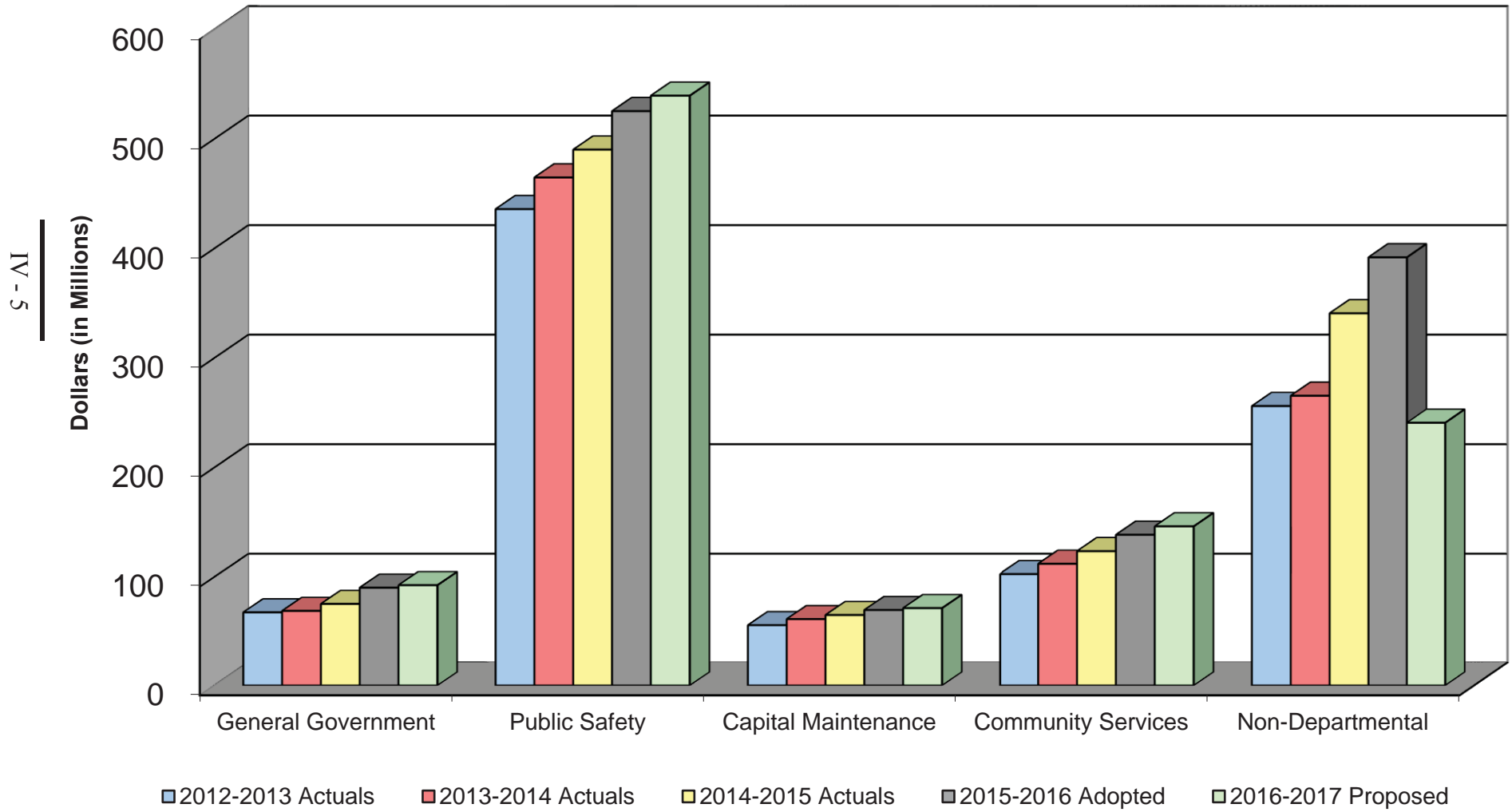


CITY OF SAN JOSE
2016-2017 PROPOSED OPERATING BUDGET
 FIVE-YEAR COMPARISON OF GENERAL FUND USES



CITY OF SAN JOSE
2016-2017 PROPOSED OPERATING BUDGET

FIVE-YEAR COMPARISON OF GENERAL FUND USES

USE OF FUNDS	1 2012-2013 ACTUALS	2 2013-2014 ACTUALS	3 2014-2015 ACTUALS	4 2015-2016 ADOPTED	5 2016-2017 PROPOSED
GENERAL GOVERNMENT DEPARTMENTS					
City Attorney	\$ 11,152,273	\$ 11,859,351	\$ 12,975,181	\$ 13,952,092	\$ 14,029,522
City Auditor	1,842,294	1,905,811	2,115,412	2,268,223	2,473,336
City Clerk	1,795,183	1,945,607	1,974,872	2,608,154	2,410,287
City Manager	9,693,756	9,727,248	11,511,554	12,753,823	14,045,924
Economic Development	5,004,714	3,991,034	3,777,083	5,033,432	5,193,264
Finance	11,985,358	12,063,507	13,316,476	14,547,789	15,619,565
Human Resources	5,423,327	5,356,175	5,984,764	7,574,705	7,814,815
Independent Police Auditor	997,044	1,114,743	1,196,155	1,284,498	1,260,406
Information Technology	11,066,371	12,203,256	13,496,164	17,897,104	18,651,093
Mayor and City Council	8,350,543	8,504,920	8,772,115	12,174,749	10,869,494
Total General Government Departments	\$ 67,310,863	\$ 68,671,652	\$ 75,119,776	\$ 90,094,569	\$ 92,367,706
PUBLIC SAFETY DEPARTMENTS					
Fire	\$ 152,158,408	\$ 162,150,992	\$ 178,608,661	\$ 189,342,292	\$ 197,726,359
Police	283,752,547	302,670,138	311,561,534	336,040,899	341,723,041
Total Public Safety Departments	\$ 435,910,955	\$ 464,821,130	\$ 490,170,195	\$ 525,383,191	\$ 539,449,400
CAPITAL MAINTENANCE DEPARTMENTS					
Public Works	\$ 30,700,479	\$ 35,466,801	\$ 37,483,314	\$ 39,972,563	\$ 41,952,215
Transportation	24,823,011	25,651,841	27,395,049	29,521,913	29,288,980
Total Capital Maintenance Departments	\$ 55,523,490	\$ 61,118,642	\$ 64,878,363	\$ 69,494,476	\$ 71,241,195
COMMUNITY SERVICES DEPARTMENTS					
Environmental Services	\$ 419,036	\$ 705,040	\$ 284,593	\$ 967,474	\$ 1,272,274
Housing	241,634	175,120	230,461	253,746	266,593
Library	23,828,935	25,897,508	27,544,502	29,587,910	30,678,634
Parks, Recreation and Neighborhood Services	49,311,193	51,553,016	57,277,471	60,449,132	65,363,490
Planning, Building and Code Enforcement	28,732,718	33,754,863	38,284,102	47,296,761	48,695,468
Total Community Services Departments	\$ 102,533,516	\$ 112,085,547	\$ 123,621,129	\$ 138,555,023	\$ 146,276,459
Total Departmental	\$ 661,278,824	\$ 706,696,971	\$ 753,789,463	\$ 823,527,259	\$ 849,334,760
NON-DEPARTMENTAL					
City-Wide Expenses	\$ 201,111,662	\$ 196,578,935	\$ 241,074,930	\$ 122,802,918	\$ 96,995,754
Capital Contributions	6,178,088	3,266,995	18,556,541	56,279,000	14,350,000
Transfers	29,162,358	24,882,289	36,755,743	27,074,606	27,261,710
Earmarked Reserves	N/A	N/A	N/A	110,948,361	22,346,179
Contingency Reserve	N/A	N/A	N/A	34,000,000	35,500,000
Encumbrance Reserve	19,650,300	40,777,371	44,394,930	40,777,371	44,394,930
Total Non-Departmental	\$ 256,102,408	\$ 265,505,590	\$ 340,782,144	\$ 391,882,256	\$ 240,848,573
TOTAL USE OF FUNDS	\$ 917,381,232	\$ 972,202,561	\$ 1,094,571,607	\$ 1,215,409,515	\$ 1,090,183,333