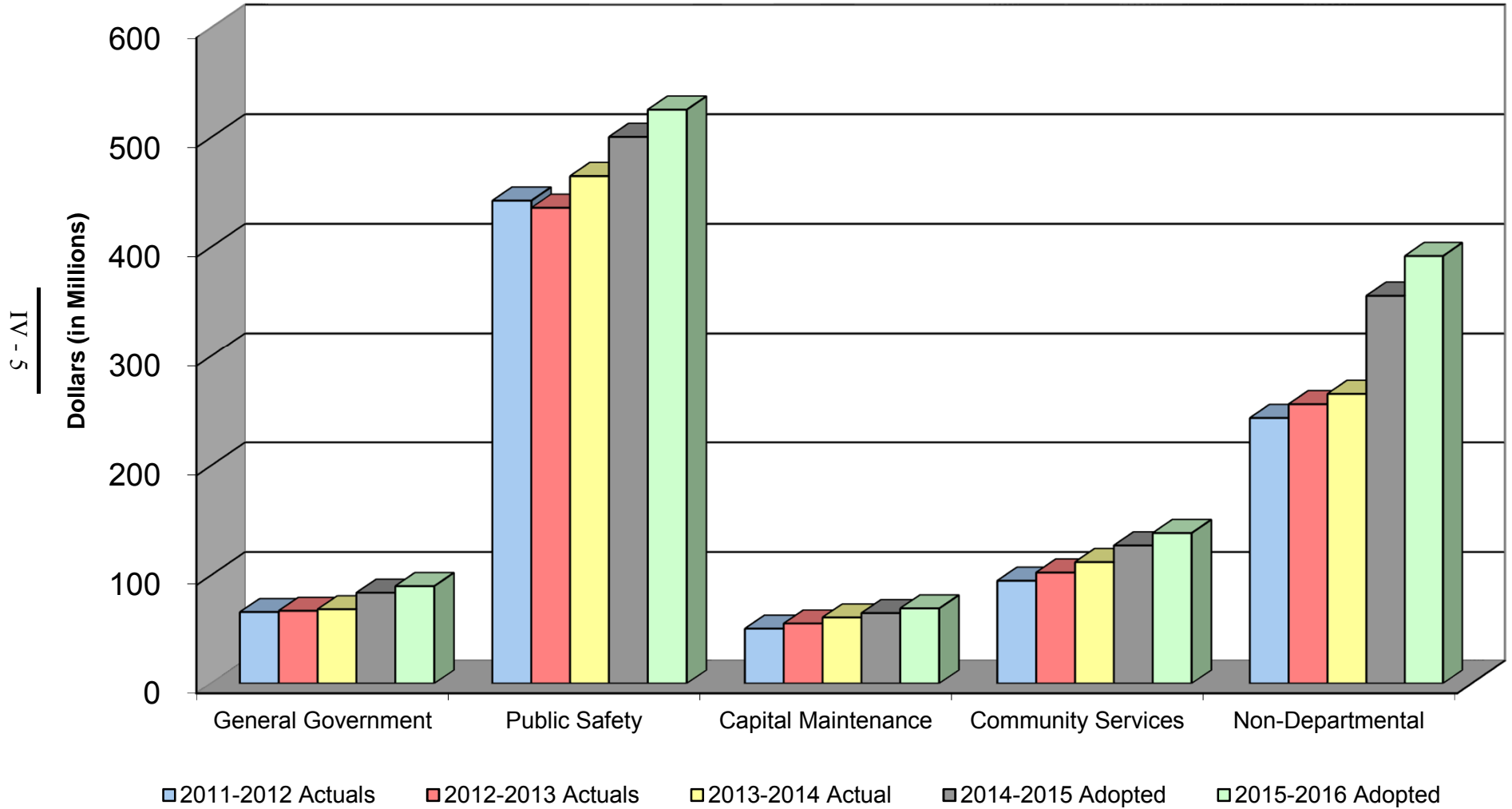


CITY OF SAN JOSE
2015-2016 ADOPTED OPERATING BUDGET
 FIVE-YEAR COMPARISON OF GENERAL FUND USES



CITY OF SAN JOSE
2015-2016 ADOPTED OPERATING BUDGET

FIVE-YEAR COMPARISON OF GENERAL FUND USES

USE OF FUNDS	1 2011-2012 ACTUALS	2 2012-2013 ACTUALS	3 2013-2014 ACTUALS	4 2014-2015 ADOPTED	5 2015-2016 ADOPTED
GENERAL GOVERNMENT DEPARTMENTS					
City Attorney	\$ 10,832,061	\$ 11,152,273	\$ 11,859,351	\$ 13,294,574	\$ 13,952,092
City Auditor	1,780,723	1,842,294	1,905,811	2,289,489	2,268,223
City Clerk	1,661,969	1,795,183	1,945,607	2,512,130	2,608,154
City Manager	9,695,693	9,693,756	9,727,248	12,481,748	12,753,823
Economic Development	4,463,879	5,004,714	3,991,034	4,296,840	5,033,432
Finance	10,926,514	11,985,358	12,063,507	14,024,104	14,547,789
Human Resources	5,364,639	5,423,327	5,356,175	7,226,032	7,574,705
Independent Police Auditor	934,379	997,044	1,114,743	1,177,134	1,284,498
Information Technology	11,953,042	11,066,371	12,203,256	15,402,395	17,897,104
Mayor and City Council	8,463,117	8,350,543	8,504,920	11,280,532	12,174,749
Total General Government Departments	\$ 66,076,016	\$ 67,310,863	\$ 68,671,652	\$ 83,984,978	\$ 90,094,569
PUBLIC SAFETY DEPARTMENTS					
Fire	\$ 153,789,767	\$ 152,158,408	\$ 162,150,992	\$ 174,283,010	\$ 189,342,292
Police	288,670,461	283,752,547	302,670,138	326,289,104	336,040,899
Total Public Safety Departments	\$ 442,460,228	\$ 435,910,955	\$ 464,821,130	\$ 500,572,114	\$ 525,383,191
CAPITAL MAINTENANCE DEPARTMENTS					
Public Works	\$ 26,523,289	\$ 30,700,479	\$ 35,466,801	\$ 36,838,035	\$ 39,972,563
Transportation	24,217,763	24,823,011	25,651,841	28,343,511	29,521,913
Total Capital Maintenance Departments	\$ 50,741,052	\$ 55,523,490	\$ 61,118,642	\$ 65,181,546	\$ 69,494,476
COMMUNITY SERVICES DEPARTMENTS					
Environmental Services	\$ 389,320	\$ 419,036	\$ 705,040	\$ 703,456	\$ 967,474
Housing	N/A	241,634	175,120	238,047	253,746
Library	21,919,687	23,828,935	25,897,508	27,664,331	29,587,910
Parks, Recreation and Neighborhood Services	47,003,582	49,311,193	51,553,016	56,065,473	60,449,132
Planning, Building and Code Enforcement	25,758,658	28,732,718	33,754,863	42,578,056	47,296,761
Total Community Services Departments	\$ 95,071,247	\$ 102,533,516	\$ 112,085,547	\$ 127,249,363	\$ 138,555,023
Total Departmental	\$ 654,348,543	\$ 661,278,824	\$ 706,696,971	\$ 776,988,001	\$ 823,527,259
NON-DEPARTMENTAL					
City-Wide Expenses	\$ 187,245,271	\$ 201,111,662	\$ 196,578,935	\$ 103,789,911	\$ 122,802,918
Capital Contributions	5,571,227	6,178,088	3,266,995	34,624,000	56,279,000
Transfers	30,222,019	29,162,358	24,882,289	35,917,380	27,074,606
Earmarked Reserves	N/A	N/A	N/A	129,211,245	110,948,361
Contingency Reserve	N/A	N/A	N/A	32,500,000	34,000,000
Encumbrance Reserve	20,423,841	19,650,300	40,777,371	19,650,300	40,777,371
Total Non-Departmental	\$ 243,462,358	\$ 256,102,408	\$ 265,505,590	\$ 355,692,836	\$ 391,882,256
TOTAL USE OF FUNDS	\$ 897,810,901	\$ 917,381,232	\$ 972,202,561	\$1,132,680,837	\$1,215,409,515