

CITY OF SAN JOSE
2014-2015 ADOPTED OPERATING BUDGET

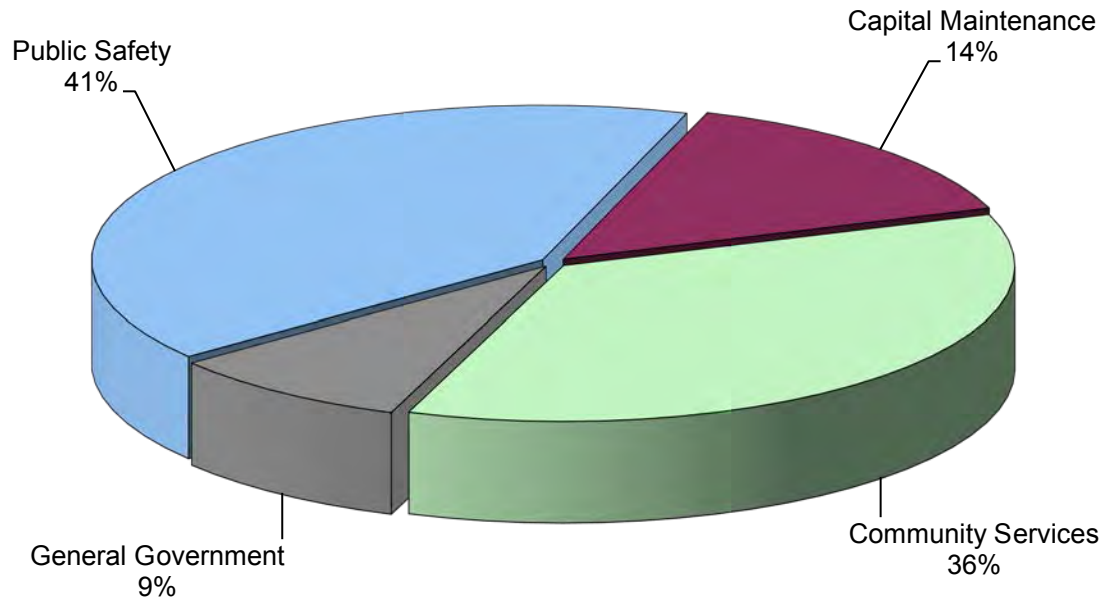
SUMMARY OF TOTAL OPERATIONS
BY DEPARTMENT (ALL FUNDS)

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 \$1,233,242,713

CITY OF SAN JOSE
2014-2015 ADOPTED OPERATING BUDGET

SUMMARY OF TOTAL OPERATIONS
 BY DEPARTMENT (ALL FUNDS)*

	<u>General Fund</u>	<u>Special Funds</u>	<u>Capital Funds</u>	<u>TOTAL</u>
GENERAL GOVERNMENT DEPARTMENTS				
City Attorney	\$ 13,294,574	\$ 2,294,073	\$ 383,758	\$ 15,972,405
City Auditor	2,289,489	123,127	0	2,412,616
City Clerk	2,512,130	0	0	2,512,130
City Manager	12,481,748	334,620	0	12,816,368
Economic Development	4,296,840	4,710,628	1,006,859	10,014,327
Finance	14,024,104	2,980,773	0	17,004,877
Human Resources	7,226,032	2,311,353	0	9,537,385
Independent Police Auditor	1,177,134	0	0	1,177,134
Information Technology	15,402,395	4,269,048	0	19,671,443
Mayor and City Council	11,280,532	0	0	11,280,532
Retirement	0	5,975,900	0	5,975,900
Total General Government Departments	\$ 83,984,978	\$ 22,999,522	\$ 1,390,617	\$ 108,375,117
PUBLIC SAFETY DEPARTMENTS				
Fire	\$ 174,283,010	\$ 0	\$ 671,735	\$ 174,954,745
Police	326,289,104	2,319,163	0	328,608,267
Total Public Safety Departments	\$ 500,572,114	\$ 2,319,163	\$ 671,735	\$ 503,563,012

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

	<u>General Fund</u>	<u>Special Funds</u>	<u>Capital Funds</u>	<u>TOTAL</u>
CAPITAL MAINTENANCE DEPARTMENTS				
Public Works	\$ 36,838,035	\$ 27,047,176	\$ 30,026,240	\$ 93,911,451
Transportation	28,343,511	41,077,485	15,030,244	84,451,240
Total Capital Maintenance Departments	\$ 65,181,546	\$ 68,124,661	\$ 45,056,484	\$ 178,362,691
COMMUNITY SERVICES DEPARTMENTS				
Airport	\$ 0	\$ 60,581,266	\$ 0	\$ 60,581,266
Environmental Services	703,456	229,654,624	2,698,158	233,056,238
Housing	238,047	9,187,777	0	9,425,824
Library	27,664,331	5,295,884	282,080	33,242,295
Parks, Recreation and Neighborhood Services	56,065,473	724,868	5,603,582	62,393,923
Planning, Building and Code Enforcement	42,578,056	1,613,152	51,139	44,242,347
Total Community Services Departments	\$ 127,249,363	\$ 307,057,571	\$ 8,634,959	\$ 442,941,893
TOTAL DEPARTMENT USES	\$ 776,988,001	\$ 400,500,917	\$ 55,753,795	\$ 1,233,242,713

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