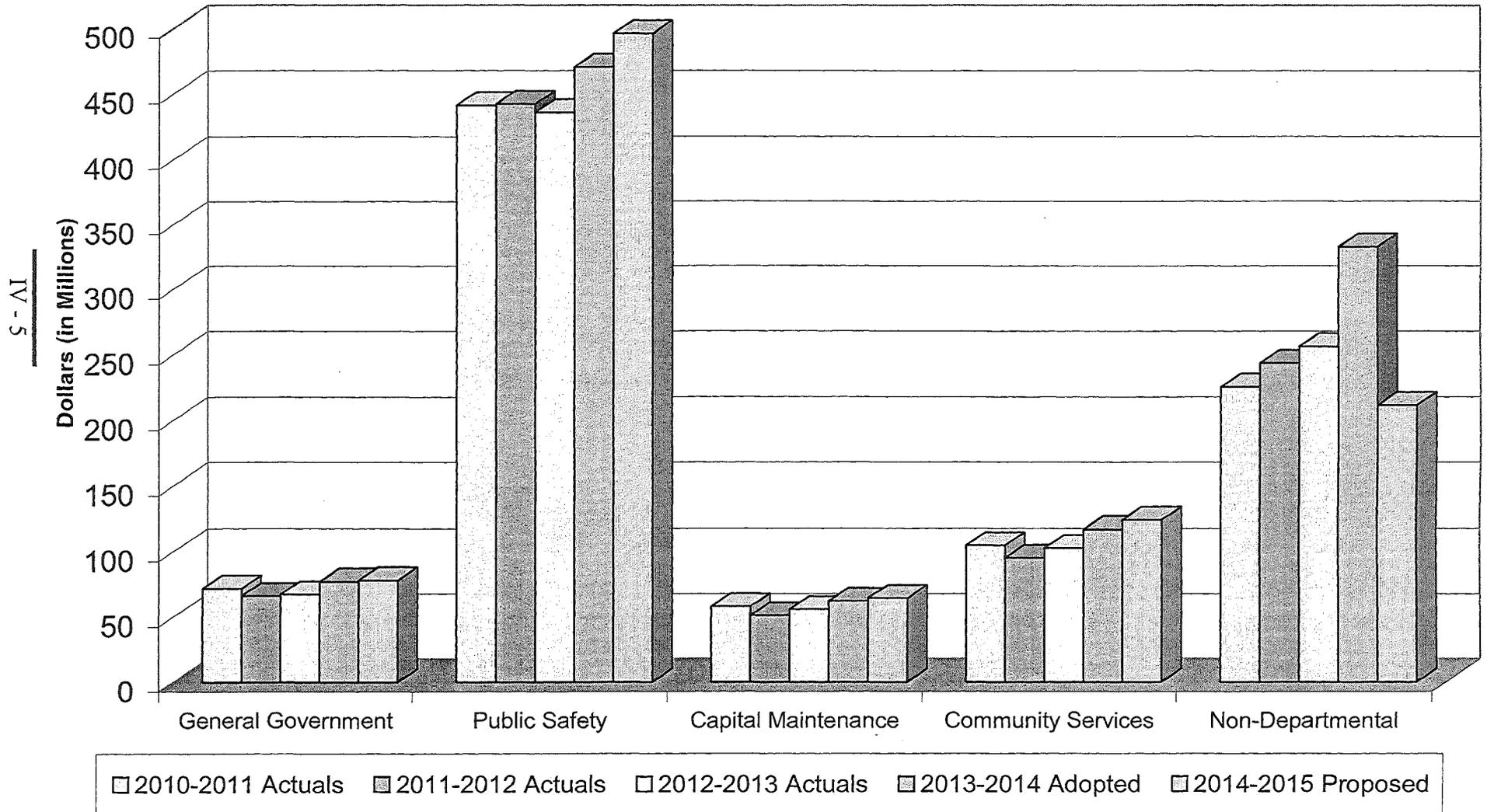


CITY OF SAN JOSE
2014-2015 PROPOSED OPERATING BUDGET
FIVE-YEAR COMPARISON OF GENERAL FUND USES



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2014-2015 PROPOSED OPERATING BUDGET
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USE OF FUNDS	1 2010-2011 ACTUALS	2 2011-2012 ACTUALS	3 2012-2013 ACTUALS	4 2013-2014 ADOPTED	5 2014-2015 PROPOSED
GENERAL GOVERNMENT DEPARTMENTS					
City Attorney	11,411,870	10,832,061	11,152,273	12,375,897	12,158,682
City Auditor	1,775,423	1,780,723	1,842,294	2,114,135	2,229,170
City Clerk	3,879,638	1,661,969	1,795,183	2,256,211	2,152,002
City Manager	10,290,784	9,695,693	9,693,756	11,067,874	11,851,869
Economic Development	2,821,174	4,463,879	5,004,714	3,694,009	3,871,821
Finance	10,964,592	10,926,514	11,985,358	12,771,696	13,614,846
Human Resources	6,917,844	5,364,639	5,423,327	6,370,944	6,496,562
Independent Police Auditor	823,221	934,379	997,044	1,076,906	1,144,221
Information Technology	14,154,489	11,953,042	11,066,371	14,330,471	14,266,453
Mayor and City Council	7,559,361	8,463,117	8,350,543	11,104,900	10,348,999
Redevelopment Agency	1,284,425	0		0	0
Total General Government Departments	71,882,821	66,076,016	67,310,863	77,163,043	78,134,625
PUBLIC SAFETY DEPARTMENTS					
Fire	152,743,428	153,789,767	152,158,408	163,499,035	172,367,300
Police	288,598,705	288,670,461	283,752,547	306,848,315	323,687,220
Total Public Safety Departments	441,342,133	442,460,228	435,910,955	470,347,350	496,054,520
CAPITAL MAINTENANCE DEPARTMENTS					
Public Works*	29,705,102	26,523,289	30,700,479	34,789,387	36,411,559
Transportation	28,056,912	24,217,763	24,823,011	27,226,351	27,921,238
Total Capital Maintenance Departments	57,762,014	50,741,052	55,523,490	62,015,738	64,332,797
COMMUNITY SERVICES DEPARTMENTS					
Environmental Services	509,663	389,320	419,036	1,033,661	430,207
Housing	N/A	N/A	241,634	242,297	235,407
Library	24,867,497	21,919,687	23,828,935	26,066,596	27,120,696
Parks, Recreation and Neighborhood Services	55,354,426	47,003,582	49,311,193	51,919,273	54,928,054
Planning, Building and Code Enforcement	23,985,187	25,758,658	28,732,718	37,673,353	41,283,477
Total Community Services Departments	104,716,773	95,071,247	102,533,516	116,935,180	123,997,841
Total Departmental	675,703,741	654,348,543	661,278,824	726,461,311	762,519,783
NON-DEPARTMENTAL					
City-Wide Expenses	171,112,793	187,245,271	201,111,662	109,587,585	80,169,304
Capital Contributions	4,733,102	5,571,227	6,178,088	29,437,000	11,570,000
Transfers	28,534,164	30,222,019	29,162,358	25,635,266	35,917,380
Earmarked Reserves	N/A	N/A	N/A	118,163,724	32,647,434
Contingency Reserve	N/A	N/A	N/A	29,309,000	31,500,000
Encumbrance Reserve	20,880,882	20,423,841	19,650,300	20,423,841	19,650,300
Total Non-Departmental	225,260,941	243,462,358	256,102,408	332,556,416	211,454,418
TOTAL USE OF FUNDS	900,964,682	897,810,901	917,381,232	1,059,017,727	973,974,201

* In 2010-2011, the General Services Department was eliminated and consolidated into the Public Works Department. The General Services Department budget is now displayed in the Public Works Department.