

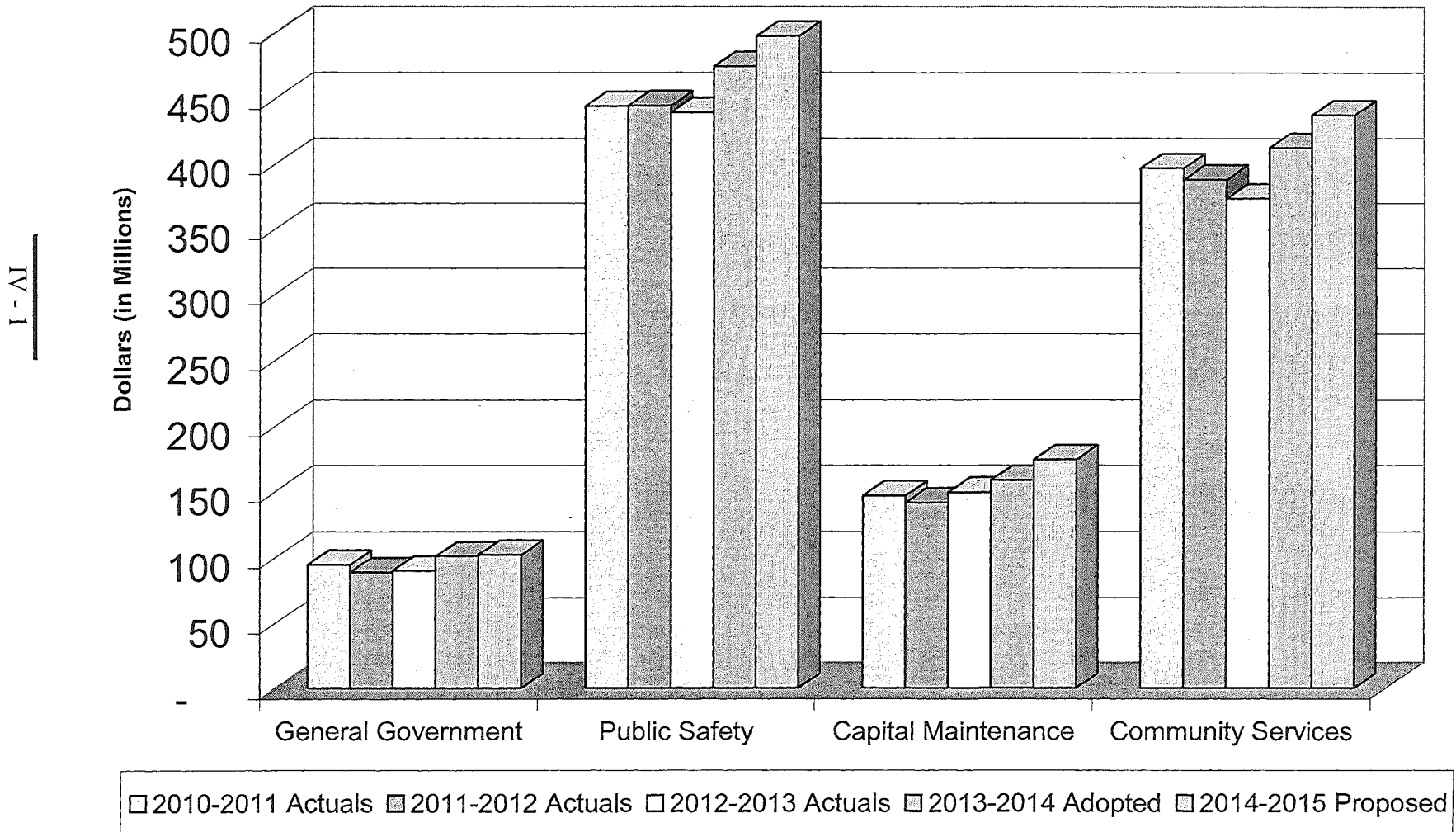
2014-2015

OPERATING BUDGET

HISTORY AND TREND
INFORMATION

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CITY OF SAN JOSE
2014-2015 PROPOSED OPERATING BUDGET
FIVE-YEAR COMPARISON OF TOTAL OPERATIONS
BY DEPARTMENT (ALL FUNDS)



**CITY OF SAN JOSE
2014-2015 PROPOSED OPERATING BUDGET**

**FIVE-YEAR COMPARISON OF TOTAL OPERATIONS
BY DEPARTMENT (ALL FUNDS)***

	1	2	3	4	5
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
	ACTUALS	ACTUALS	ACTUALS	ADOPTED	PROPOSED
GENERAL GOVERNMENT					
City Attorney	13,331,015	13,070,085	13,716,858	14,944,169	14,762,987
City Auditor	1,795,654	1,780,723	1,948,886	2,220,908	2,349,073
City Clerk	3,879,638	1,661,969	1,795,183	2,256,211	2,152,002
City Manager	10,449,810	9,953,524	9,959,137	11,386,765	12,179,111
Economic Development	9,169,140	11,916,275	12,566,944	9,969,147	9,466,914
Finance	14,124,733	13,611,934	14,386,100	15,654,084	16,536,638
Human Resources	8,911,328	7,459,095	7,355,927	8,613,737	8,770,669
Independent Police Auditor	823,221	934,379	997,044	1,076,906	1,144,221
Information Technology	19,020,888	15,919,855	15,001,813	18,741,251	18,469,665
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	0
Retirement	4,017,155	3,848,372	3,797,386	5,019,025	5,858,129
Total General Government	94,366,368	88,619,328	89,855,821	100,987,103	102,038,408
PUBLIC SAFETY					
Fire	153,359,783	154,297,611	152,614,589	164,174,937	173,029,689
Police	290,787,311	290,298,883	286,903,343	309,959,762	324,031,917
Total Public Safety	444,147,094	444,596,494	439,517,932	474,134,699	497,061,606
CAPITAL MAINTENANCE					
Public Works***	81,468,376	74,779,737	80,527,512	89,067,825	92,578,415
Transportation	65,319,291	66,677,252	68,747,275	78,547,612	81,443,533
Total Capital Maintenance	146,787,667	141,456,989	149,274,787	167,615,437	174,021,948
COMMUNITY SERVICES					
Airport	64,928,818	57,651,884	53,017,027	58,837,909	60,171,532
Convention Facilities****	20,000,436	22,260,406	0	0	0
Environmental Services	184,380,265	192,191,212	199,568,100	216,648,404	231,565,366
Housing	9,851,681	7,995,491	7,705,417	8,697,060	9,059,528
Library	30,559,210	27,277,529	27,584,037	31,310,951	32,585,052
Parks, Recreation & Neighborhood Services	59,798,119	51,861,309	54,737,935	57,552,478	61,151,702
Planning, Building and Code Enforcement	26,894,298	28,446,014	30,382,428	39,107,918	42,913,258
Total Community Services	396,412,827	387,683,845	372,994,944	412,154,720	437,446,438
TOTAL DEPARTMENT USES	1,081,713,956	1,062,356,656	1,051,643,484	1,154,891,959	1,210,568,400

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

** As approved by the City Council on January 24, 2012, the Redevelopment Agency was dissolved consistent with ABX1 26. Therefore, only the 2010-2011 Actuals are reflected as there are no actions or funding beyond this point. The Successor Agency continues to wind down the operations of the former Redevelopment Agency.

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

**** As part of the 2012-2013 Adopted Budget, the Convention Facilities Department was eliminated.