

**CITY OF SAN JOSE
2012-2013 ADOPTED OPERATING BUDGET**

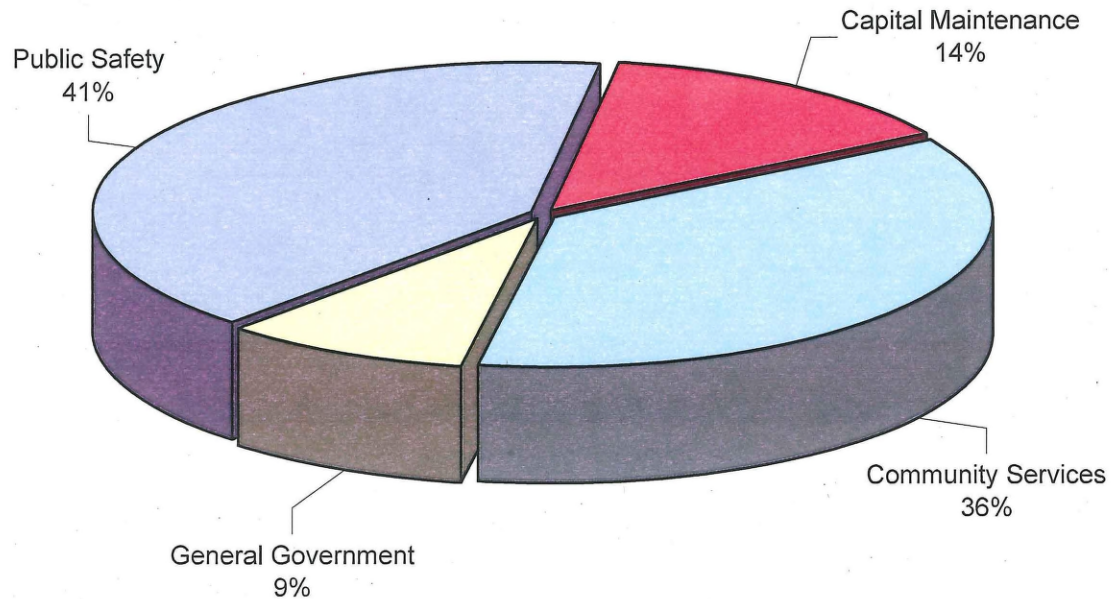
**SUMMARY OF TOTAL OPERATIONS
BY DEPARTMENT (ALL FUNDS)**

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, Libraries, and Planning, Building and Code Enforcement.

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 \$1,106,416,019

CITY OF SAN JOSE
2012-2013 ADOPTED OPERATING BUDGET

SUMMARY OF TOTAL OPERATIONS
BY DEPARTMENT (ALL FUNDS)*

	General Fund	Special Funds	Capital Funds	TOTAL
GENERAL GOVERNMENT DEPARTMENTS				
City Attorney	\$ 12,114,436	\$ 2,163,965	\$ 368,465	\$ 14,646,866
City Auditor	2,010,679	106,800	0	2,117,479
City Clerk	2,069,210	0	0	2,069,210
City Manager	10,758,802	285,806	0	11,044,608
Economic Development	5,254,549	6,502,968	1,181,586	12,939,103
Finance	12,275,583	2,819,847	118,241	15,213,671
Human Resources	5,982,542	2,252,350	0	8,234,892
Independent Police Auditor	1,065,761	0	0	1,065,761
Information Technology	13,361,856	4,200,485	0	17,562,341
Mayor and City Council	11,022,359	0	0	11,022,359
Retirement	0	4,953,694	0	4,953,694
Total General Government Departments	\$ 75,915,777	\$ 23,285,915	\$ 1,668,292	\$ 100,869,984
PUBLIC SAFETY DEPARTMENTS				
Fire	\$ 151,324,065	\$ 0	\$ 456,181	\$ 151,780,246
Police	294,752,941	1,573,679	0	296,326,620
Total Public Safety Departments	\$ 446,077,006	\$ 1,573,679	\$ 456,181	\$ 448,106,866

* 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)***

	General Fund	Special Funds	Capital Funds	TOTAL
CAPITAL MAINTENANCE DEPARTMENTS				
Public Works	\$ 30,600,031	\$ 24,788,288	\$ 26,725,171	\$ 82,113,490
Transportation	25,906,405	35,544,993	11,349,063	72,800,461
Total Capital Maintenance Departments	\$ 56,506,436	\$ 60,333,281	\$ 38,074,234	\$ 154,913,951
COMMUNITY SERVICES DEPARTMENTS				
Airport	\$ 0	\$ 60,754,488	\$ 0	\$ 60,754,488
Environmental Services	427,752	210,840,900	2,052,880	213,321,532
Housing	253,862	9,093,460	0	9,347,322
Library	24,030,561	4,718,626	254,384	29,003,571
Parks, Recreation and Neighborhood Services	49,381,157	655,850	4,503,557	54,540,564
Planning, Building and Code Enforcement	33,926,588	1,473,434	157,719	35,557,741
Total Community Services Departments	\$ 108,019,920	\$ 287,536,758	\$ 6,968,540	\$ 402,525,218
TOTAL DEPARTMENT USES	\$ 686,519,139	\$ 372,729,633	\$ 47,167,247	\$ 1,106,416,019

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