

2012-2013

OPERATING BUDGET

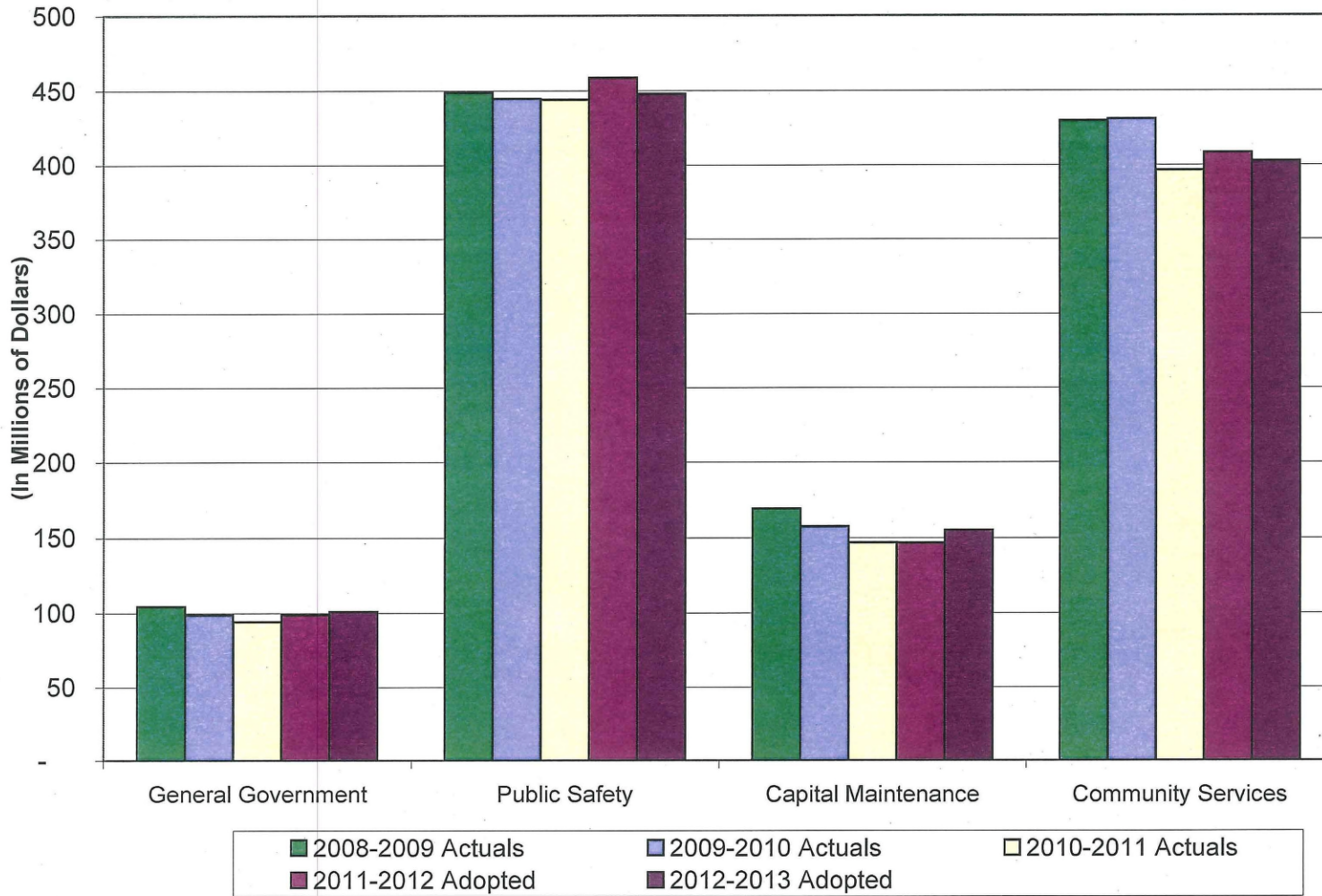
**HISTORY AND TREND
INFORMATION**

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

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

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CITY OF SAN JOSE
2012-2013 ADOPTED OPERATING BUDGET

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

	1	2	3	4	5
	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
	ACTUALS	ACTUALS	ACTUALS	ADOPTED	ADOPTED
GENERAL GOVERNMENT					
City Attorney	15,104,392	15,102,566	13,331,015	13,182,049	14,646,866
City Auditor	2,493,787	2,115,950	1,795,654	2,001,234	2,117,479
City Clerk	3,937,103	2,062,048	3,879,638	2,343,498	2,069,210
City Manager	11,892,990	10,956,895	10,449,810	10,365,291	11,044,608
Economic Development	9,882,488	9,581,910	9,169,140	12,978,065	12,939,103
Finance	15,617,138	14,429,674	14,124,733	15,534,979	15,213,671
Human Resources	9,440,402	9,720,399	8,911,328	8,283,241	8,234,892
Independent Police Auditor	780,336	694,265	823,221	963,329	1,065,761
Information Technology	21,914,537	20,935,855	19,020,888	18,264,133	17,562,341
Mayor and City Council	7,956,903	7,749,394	7,559,361	10,318,824	11,022,359
Redevelopment Agency	2,025,139	1,896,431	1,284,425	0	0
Retirement	3,413,928	3,611,643	4,017,155	4,668,723	4,953,694
Total General Government	104,459,143	98,857,030	94,366,368	98,903,366	100,869,984
PUBLIC SAFETY					
Fire	158,530,103	153,180,585	153,359,783	159,131,716	151,780,246
Police	290,463,407	291,658,856	290,787,311	299,642,891	296,326,620
Total Public Safety	448,993,510	444,839,441	444,147,094	458,774,607	448,106,866
CAPITAL MAINTENANCE					
Public Works**	93,439,975	85,258,425	81,468,376	76,176,477	82,113,490
Transportation	75,590,575	72,102,362	65,319,291	70,440,369	72,800,461
Total Capital Maintenance	169,030,550	157,360,787	146,787,667	146,616,846	154,913,951
COMMUNITY SERVICES					
Airport	79,606,304	82,848,385	64,928,818	65,959,150	60,754,488
Convention Facilities	15,238,172	23,497,950	20,000,436	16,019,059	0
Environmental Services	187,130,114	191,027,899	184,380,265	207,470,833	213,321,532
Housing	10,723,814	10,762,248	9,851,681	9,354,453	9,347,322
Library	35,548,652	34,150,039	30,559,210	28,996,555	29,003,571
Parks, Recreation & Neighborhood Services	65,091,750	61,577,201	59,798,119	50,178,052	54,540,564
Planning, Building and Code Enforcement	36,248,135	27,091,287	26,894,298	30,236,584	35,557,741
Total Community Services	429,586,941	430,955,009	396,412,827	408,214,686	402,525,218
TOTAL DEPARTMENT USES	1,152,070,144	1,132,012,267	1,081,713,956	1,112,509,505	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.

** 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.