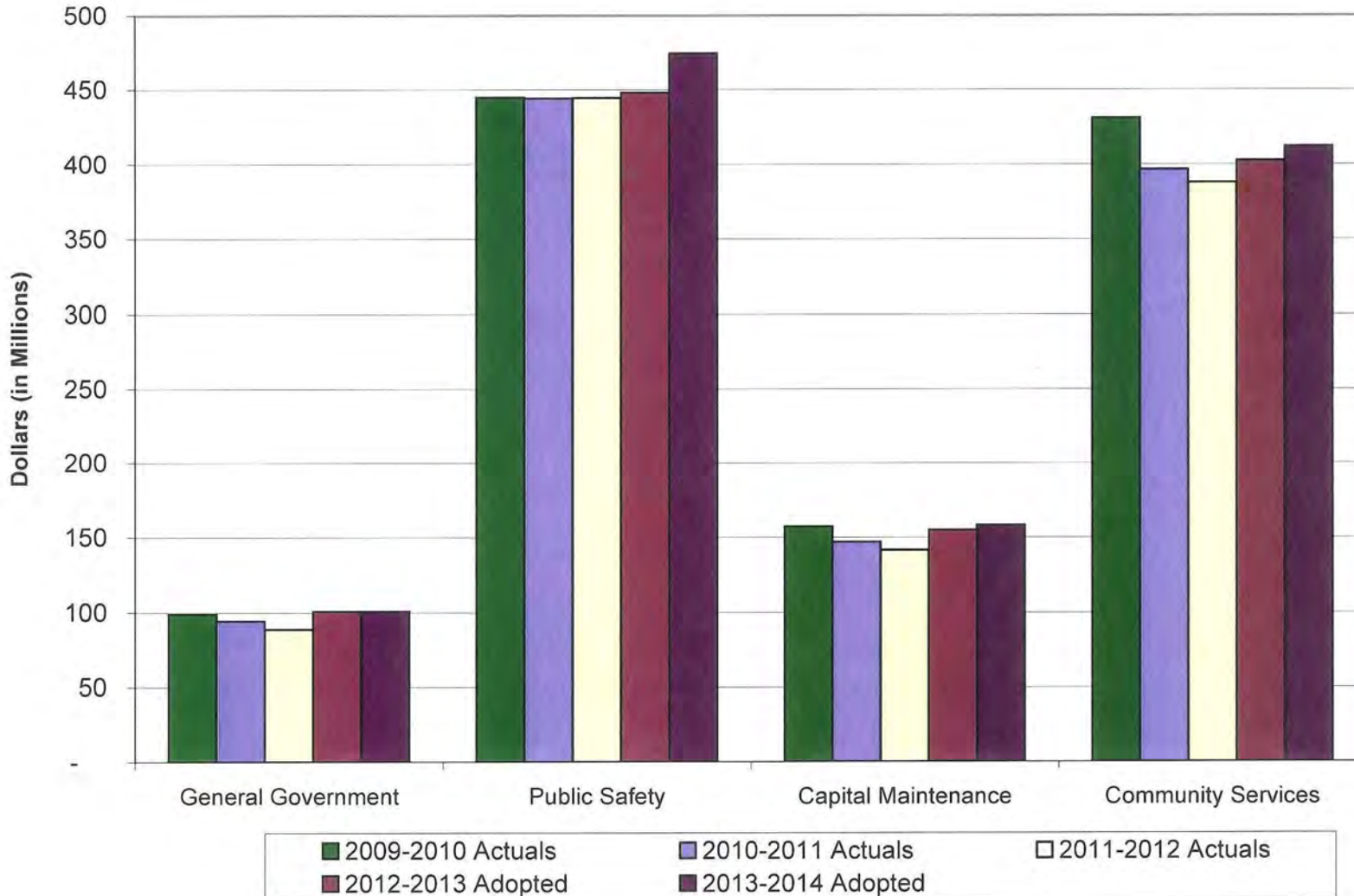


CITY OF SAN JOSE
2013-2014 ADOPTED OPERATING BUDGET
FIVE-YEAR COMPARISON OF TOTAL OPERATIONS
BY DEPARTMENT (ALL FUNDS)

IV - 1



CITY OF SAN JOSE
2013-2014 ADOPTED OPERATING BUDGET
FIVE-YEAR COMPARISON OF TOTAL OPERATIONS
BY DEPARTMENT (ALL FUNDS)*

	1	2	3	4	5
	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
	ACTUALS	ACTUALS	ACTUALS	ADOPTED	ADOPTED
GENERAL GOVERNMENT					
City Attorney	15,102,566	13,331,015	13,070,085	14,646,866	14,944,169
City Auditor	2,115,950	1,795,654	1,780,723	2,117,479	2,220,908
City Clerk	2,062,048	3,879,638	1,661,969	2,069,210	2,256,211
City Manager	10,956,895	10,449,810	9,953,524	11,044,608	11,386,765
Economic Development	9,581,910	9,169,140	11,916,275	12,939,103	9,969,147
Finance	14,429,674	14,124,733	13,611,934	15,213,671	15,654,084
Human Resources	9,720,399	8,911,328	7,459,095	8,234,892	8,613,737
Independent Police Auditor	694,265	823,221	934,379	1,065,761	1,076,906
Information Technology	20,935,855	19,020,888	15,919,855	17,562,341	18,741,251
Mayor and City Council	7,749,394	7,559,361	8,463,117	11,022,359	11,104,900
Redevelopment Agency**	1,896,431	1,284,425	0	0	0
Retirement	3,611,643	4,017,155	3,848,372	4,953,694	5,019,025
Total General Government	98,857,030	94,366,368	88,619,328	100,869,984	100,987,103
PUBLIC SAFETY					
Fire	153,180,585	153,359,783	154,297,611	151,780,246	164,174,937
Police	291,658,856	290,787,311	290,298,883	296,326,620	309,959,762
Total Public Safety	444,839,441	444,147,094	444,596,494	448,106,866	474,134,699
CAPITAL MAINTENANCE					
Public Works***	85,258,425	81,468,376	74,779,737	82,113,490	79,682,825
Transportation	72,102,362	65,319,291	66,677,252	72,800,461	78,547,612
Total Capital Maintenance	157,360,787	146,787,667	141,456,989	154,913,951	158,230,437
COMMUNITY SERVICES					
Airport	82,848,385	64,928,818	57,651,884	60,754,488	58,837,909
Convention Facilities****	23,497,950	20,000,436	22,260,406	0	0
Environmental Services	191,027,899	184,380,265	192,191,212	213,321,532	216,648,404
Housing	10,762,248	9,851,681	7,995,491	9,347,322	8,697,060
Library	34,150,039	30,559,210	27,277,529	29,003,571	31,310,951
Parks, Recreation & Neighborhood Services	61,577,201	59,798,119	51,861,309	54,540,564	57,552,478
Planning, Building and Code Enforcement	27,091,287	26,894,298	28,446,014	35,557,741	39,107,918
Total Community Services	430,955,009	396,412,827	387,683,845	402,525,218	412,154,720
TOTAL DEPARTMENT USES	1,132,012,267	1,081,713,956	1,062,356,656	1,106,416,019	1,145,506,959

* 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.