

CITY OF SAN JOSE
2015-2016 ADOPTED OPERATING BUDGET

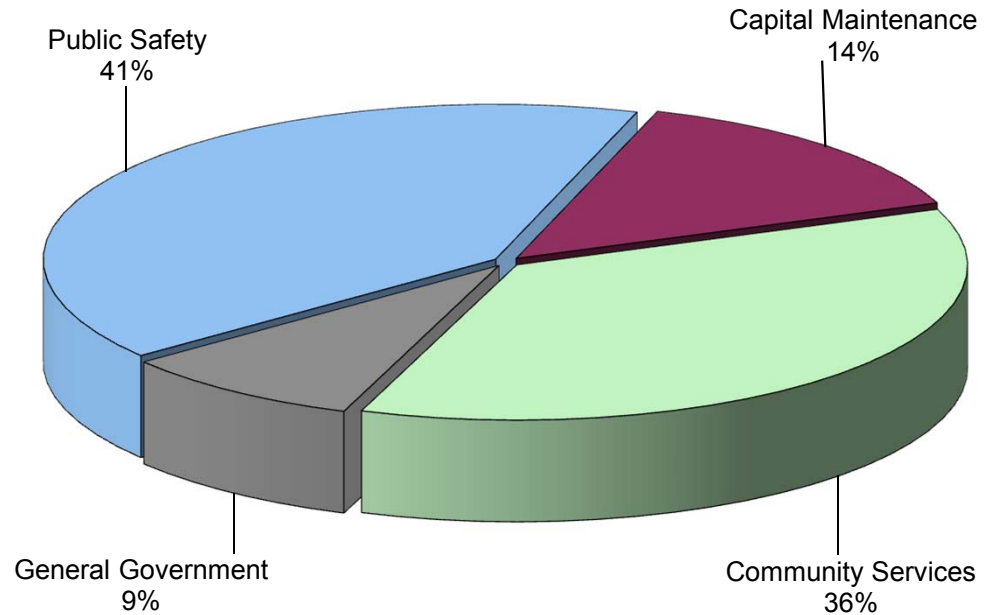
SUMMARY OF TOTAL OPERATIONS
BY DEPARTMENT (ALL FUNDS)

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, Library, and Planning, Building and Code Enforcement Departments.

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 \$1,296,965,391

CITY OF SAN JOSE
2015-2016 ADOPTED OPERATING BUDGET

SUMMARY OF TOTAL OPERATIONS
BY DEPARTMENT (ALL FUNDS)*

	<u>General Fund</u>	<u>Special Funds</u>	<u>Capital Funds</u>	<u>TOTAL</u>
GENERAL GOVERNMENT DEPARTMENTS				
City Attorney	\$ 13,952,092	\$ 2,374,768	\$ 405,455	\$ 16,732,315
City Auditor	2,268,223	146,433	0	2,414,656
City Clerk	2,608,154	0	0	2,608,154
City Manager	12,753,823	142,549	0	12,896,372
Economic Development	5,033,432	5,168,545	749,684	10,951,661
Finance	14,547,789	2,881,018	23,511	17,452,318
Human Resources	7,574,705	2,356,157	0	9,930,862
Independent Police Auditor	1,284,498	0	0	1,284,498
Information Technology	17,897,104	3,076,226	9,849	20,983,179
Mayor and City Council	12,174,749	0	0	12,174,749
Retirement Services	0	6,314,579	0	6,314,579
Total General Government Departments	\$ 90,094,569	\$ 22,460,275	\$ 1,188,499	\$ 113,743,343
PUBLIC SAFETY DEPARTMENTS				
Fire	\$ 189,342,292	\$ 0	\$ 502,964	\$ 189,845,256
Police	336,040,899	2,408,943	0	338,449,842
Total Public Safety Departments	\$ 525,383,191	\$ 2,408,943	\$ 502,964	\$ 528,295,098

* 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)*

	<u>General Fund</u>	<u>Special Funds</u>	<u>Capital Funds</u>	<u>TOTAL</u>
CAPITAL MAINTENANCE DEPARTMENTS				
Public Works	\$ 39,972,563	\$ 25,838,570	\$ 31,497,693	\$ 97,308,826
Transportation	29,521,913	39,724,191	16,245,366	85,491,470
Total Capital Maintenance Departments	\$ 69,494,476	\$ 65,562,761	\$ 47,743,059	\$ 182,800,296
COMMUNITY SERVICES DEPARTMENTS				
Airport	\$ 0	\$ 62,651,270	\$ 0	\$ 62,651,270
Environmental Services	967,474	240,335,973	4,413,240	245,716,687
Housing	253,746	9,977,988	0	10,231,734
Library	29,587,910	7,427,677	311,423	37,327,010
Parks, Recreation and Neighborhood Services	60,449,132	421,433	6,277,814	67,148,379
Planning, Building and Code Enforcement	47,296,761	1,534,027	220,786	49,051,574
Total Community Services Departments	\$ 138,555,023	\$ 322,348,368	\$ 11,223,263	\$ 472,126,654
TOTAL DEPARTMENT USES	\$ 823,527,259	\$ 412,780,347	\$ 60,657,785	\$ 1,296,965,391

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