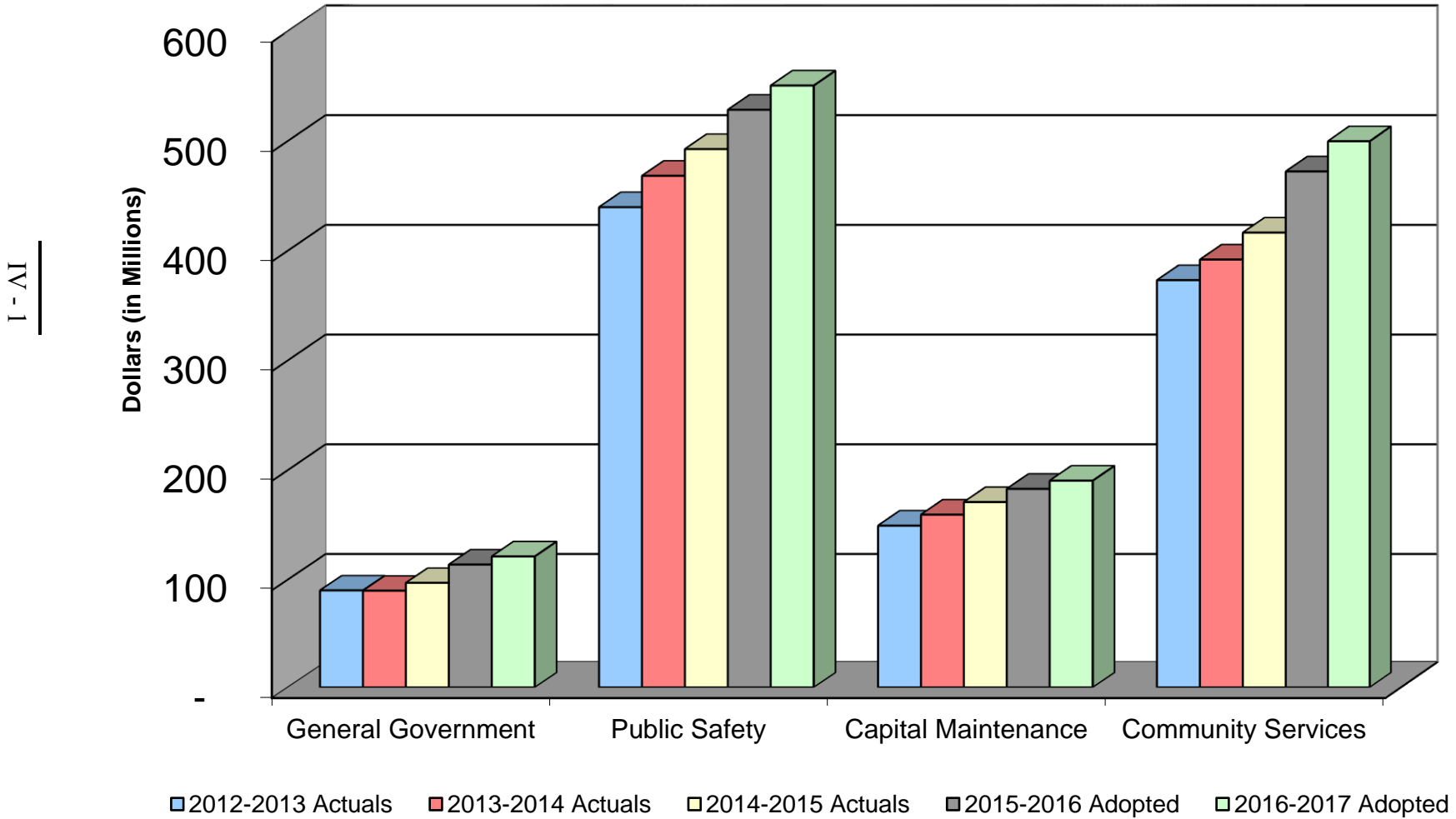


CITY OF SAN JOSE
2016-2017 ADOPTED OPERATING BUDGET
FIVE-YEAR COMPARISON OF TOTAL OPERATIONS
BY DEPARTMENT (ALL FUNDS)



CITY OF SAN JOSE
2016-2017 ADOPTED OPERATING BUDGET

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

	1	2	3	4	5
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
	ACTUALS	ACTUALS	ACTUALS	ADOPTED	ADOPTED
GENERAL GOVERNMENT					
City Attorney	\$ 13,716,858	\$ 14,321,071	\$ 15,437,203	\$ 16,732,315	\$ 17,428,286
City Auditor	1,948,886	1,905,811	2,240,221	2,414,656	2,473,336
City Clerk	1,795,183	1,945,607	1,974,872	2,608,154	2,735,287
City Manager	9,959,137	10,034,145	11,838,026	12,896,372	14,365,470
Economic Development	12,566,944	10,030,943	9,267,656	10,951,661	11,843,693
Finance	14,386,100	14,375,972	15,793,104	17,452,318	18,650,894
Human Resources	7,335,927	7,381,076	7,864,344	9,930,862	10,364,871
Independent Police Auditor	997,044	1,114,743	1,196,155	1,284,498	1,260,406
Information Technology	15,001,813	15,891,839	17,079,097	20,983,179	22,265,107
Mayor and City Council	8,350,543	8,504,920	8,772,115	12,174,749	13,248,694
Retirement Services	3,797,386	4,076,752	5,366,258	6,314,579	6,551,984
Total General Government	\$ 89,855,821	\$ 89,582,879	\$ 96,829,051	\$ 113,743,343	\$ 121,188,028
PUBLIC SAFETY					
Fire	\$ 152,614,589	\$ 162,826,894	\$ 179,280,396	\$ 189,845,256	\$ 203,413,562
Police	286,903,343	305,296,727	313,189,202	338,449,842	346,977,957
Total Public Safety	\$ 439,517,932	\$ 468,123,621	\$ 492,469,598	\$ 528,295,098	\$ 550,391,519
CAPITAL MAINTENANCE					
Public Works	\$ 80,527,512	\$ 86,392,881	\$ 91,370,446	\$ 97,308,826	\$ 101,326,271
Transportation	68,747,275	72,870,812	79,365,551	85,491,470	88,909,884
Total Capital Maintenance	\$ 149,274,787	\$ 159,263,693	\$ 170,735,997	\$ 182,800,296	\$ 190,236,155
COMMUNITY SERVICES					
Airport	\$ 53,017,027	\$ 53,809,590	\$ 55,983,770	\$ 62,651,270	\$ 63,251,206
Environmental Services	199,568,100	208,625,854	217,042,538	245,716,687	257,753,261
Housing	7,705,417	7,137,024	8,063,047	10,231,734	10,787,566
Library	27,584,037	30,140,839	31,873,946	37,327,010	38,734,292
Parks, Recreation & Neighborhood Services	54,737,935	57,014,757	63,492,857	67,148,379	75,979,901
Planning, Building and Code Enforcement	30,382,428	35,056,698	39,892,062	49,051,574	53,093,858
Total Community Services	\$ 372,994,944	\$ 391,784,762	\$ 416,348,220	\$ 472,126,654	\$ 499,600,084
TOTAL DEPARTMENT USES	<u>\$1,051,643,484</u>	<u>\$1,108,754,955</u>	<u>\$1,176,382,866</u>	<u>\$1,296,965,391</u>	<u>\$1,361,415,786</u>

* Department Operations include personal services and non-personal/equipment expenditures for all funds. Capital funds are also included but are based on the budgeted amount.