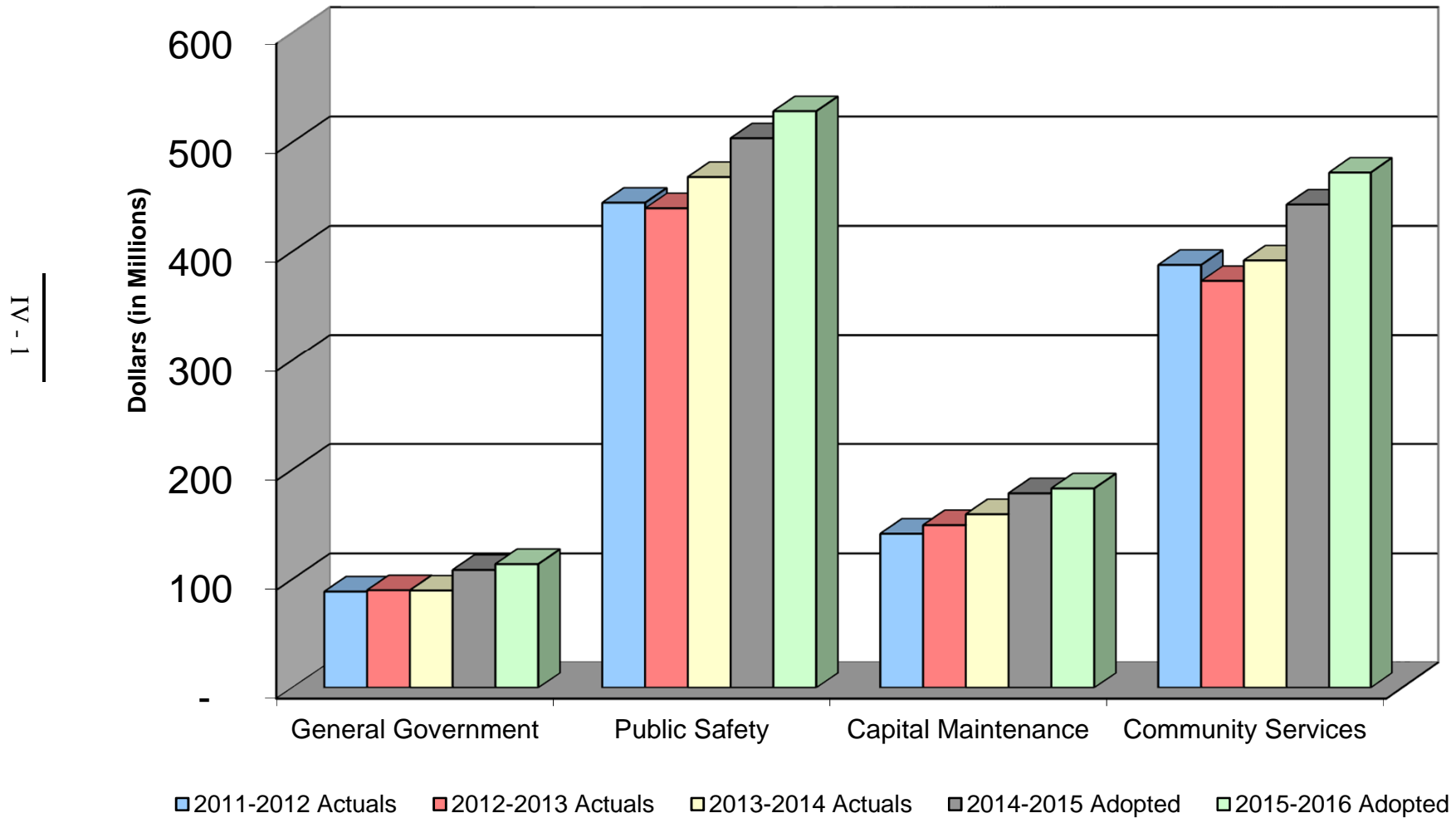


**CITY OF SAN JOSE**  
**2015-2016 ADOPTED OPERATING BUDGET**  


---

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



**CITY OF SAN JOSE**  
**2015-2016 ADOPTED OPERATING BUDGET**

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

	1	2	3	4	5
	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
	ACTUALS	ACTUALS	ACTUALS	ADOPTED	ADOPTED
City Attorney	\$ 13,070,085	\$ 13,716,858	\$ 14,321,071	\$ 15,972,405	\$ 16,085,297
City Auditor	1,780,723	1,948,886	1,905,811	2,412,616	2,348,935
City Clerk	1,661,969	1,795,183	1,945,607	2,512,130	2,228,377
City Manager	9,953,524	9,959,137	10,034,145	12,816,368	12,539,001
Economic Development	11,916,275	12,566,944	10,030,943	10,014,327	10,294,686
Finance	13,611,934	14,386,100	14,375,972	17,004,877	16,618,942
Human Resources	7,459,095	7,335,927	7,381,076	9,537,385	9,455,345
Independent Police Auditor	934,379	997,044	1,114,743	1,177,134	1,249,223
Information Technology	15,919,855	15,001,813	15,891,839	19,671,443	18,899,286
Mayor and City Council	8,463,117	8,350,543	8,504,920	11,280,532	10,057,408
Retirement Services	3,848,372	3,797,386	4,076,752	5,975,900	6,108,228
<b>Total General Government</b>	<b>\$ 88,619,328</b>	<b>\$ 89,855,821</b>	<b>\$ 89,582,879</b>	<b>\$ 108,375,117</b>	<b>\$ 105,884,728</b>
Fire	\$ 154,297,611	\$ 152,614,589	\$ 162,826,894	\$ 174,954,745	\$ 175,089,364
Police	290,298,883	286,903,343	305,296,727	328,608,267	333,332,622
<b>Total Public Safety</b>	<b>\$ 444,596,494</b>	<b>\$ 439,517,932</b>	<b>\$ 468,123,621</b>	<b>\$ 503,563,012</b>	<b>\$ 508,421,986</b>
Public Works	\$ 74,779,737	\$ 80,527,512	\$ 86,392,881	\$ 93,911,451	\$ 94,919,062
Transportation	66,677,252	68,747,275	72,870,812	84,451,240	83,205,892
<b>Total Capital Maintenance</b>	<b>\$ 141,456,989</b>	<b>\$ 149,274,787</b>	<b>\$ 159,263,693</b>	<b>\$ 178,362,691</b>	<b>\$ 178,124,954</b>
Airport	\$ 57,651,884	\$ 53,017,027	\$ 53,809,590	\$ 60,581,266	\$ 61,779,032
Convention Facilities**	22,260,406	0	0	0	0
Environmental Services	192,191,212	199,568,100	208,625,854	233,056,238	242,427,561
Housing	7,995,491	7,705,417	7,137,024	9,425,824	9,658,349
Library	27,277,529	27,584,037	30,140,839	33,242,295	36,227,589
Parks, Recreation & Neighborhood Services	51,861,309	54,737,935	57,014,757	62,393,923	64,989,001
Planning, Building and Code Enforcement	28,446,014	30,382,428	35,056,698	44,242,347	45,823,557
<b>Total Community Services</b>	<b>\$ 387,683,845</b>	<b>\$ 372,994,944</b>	<b>\$ 391,784,762</b>	<b>\$ 442,941,893</b>	<b>\$ 460,905,089</b>
<b>TOTAL DEPARTMENT USES</b>	<b>\$1,062,356,656</b>	<b>\$1,051,643,484</b>	<b>\$1,108,754,955</b>	<b>\$1,233,242,713</b>	<b>\$1,253,336,757</b>

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

\*\* As part of the 2012-2013 Adopted Budget, the Convention Facilities Department was eliminated.