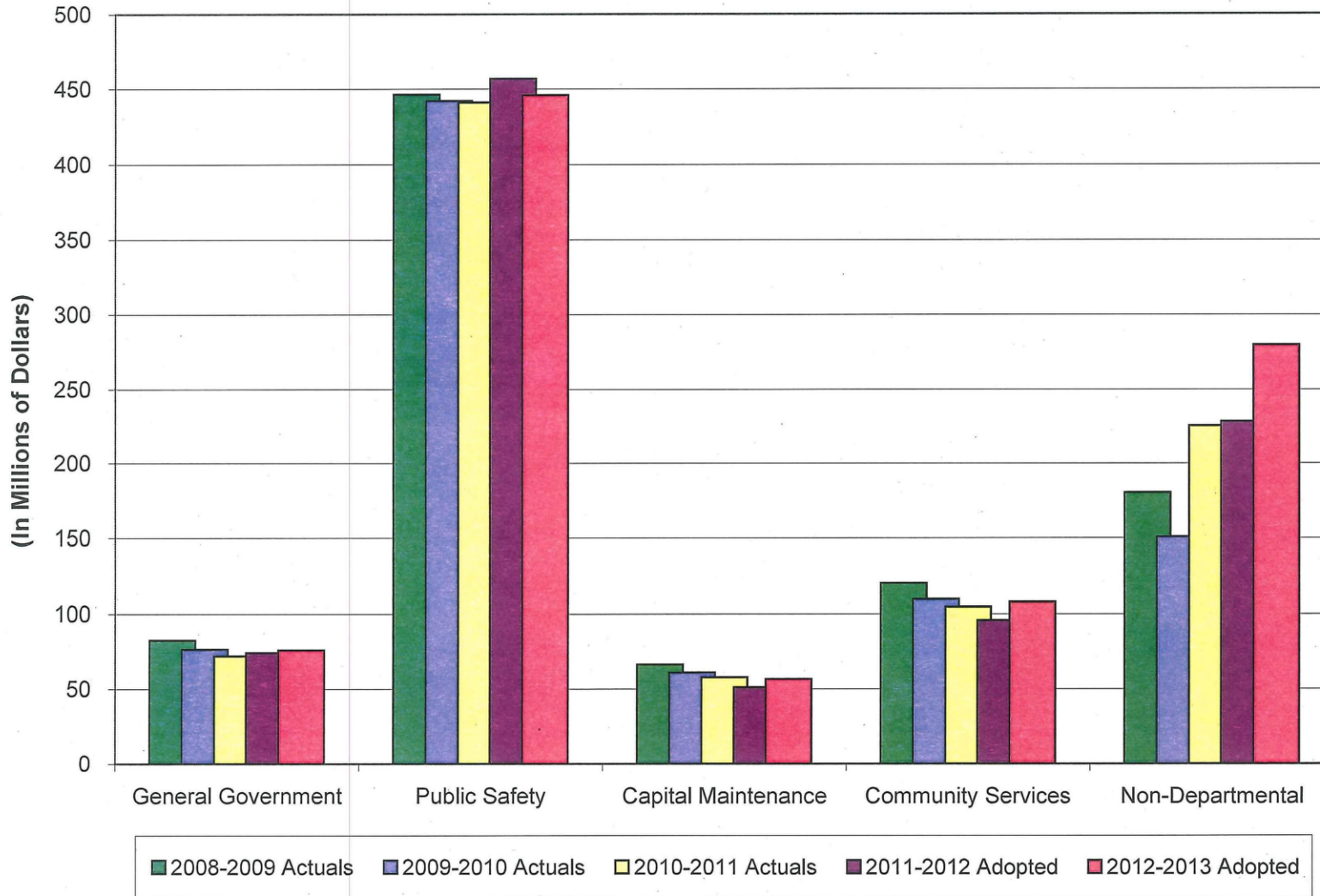


**CITY OF SAN JOSE
2012-2013 ADOPTED OPERATING BUDGET**

FIVE-YEAR COMPARISON OF GENERAL FUND USES



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CITY OF SAN JOSE
2012-2013 ADOPTED OPERATING BUDGET
FIVE-YEAR COMPARISON OF GENERAL FUND USES

USE OF FUNDS	1 2008-2009 ACTUALS	2 2009-2010 ACTUALS	3 2010-2011 ACTUALS	4 2011-2012 ADOPTED	5 2012-2013 ADOPTED
GENERAL GOVERNMENT DEPARTMENTS					
City Attorney	13,606,587	13,083,065	11,411,870	10,789,776	12,114,436
City Auditor	2,493,787	2,115,950	1,775,423	2,001,234	2,010,679
City Clerk	3,937,103	2,062,048	3,879,638	2,343,498	2,069,210
City Manager	11,733,026	10,785,291	10,290,784	10,113,137	10,758,802
Economic Development	4,432,931	3,645,178	2,821,174	5,359,184	5,254,549
Finance	12,021,472	11,254,669	10,964,592	12,180,755	12,275,583
Human Resources	7,552,776	7,698,688	6,917,844	6,023,925	5,982,542
Independent Police Auditor	780,336	694,265	823,221	963,329	1,065,761
Information Technology	15,923,175	15,495,572	14,154,489	13,973,626	13,361,856
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
Total General Government Departments	82,463,235	76,480,551	71,882,821	74,067,288	75,915,777
PUBLIC SAFETY DEPARTMENTS					
Fire	157,927,028	152,579,419	152,743,428	158,623,872	151,324,065
Police	288,394,908	289,709,482	288,598,705	298,335,882	294,752,941
Total Public Safety Departments	446,321,936	442,288,901	441,342,133	456,959,754	446,077,006
CAPITAL MAINTENANCE DEPARTMENTS					
Public Works*	33,809,588	31,361,065	29,705,102	26,447,178	30,600,031
Transportation	32,354,129	29,417,826	28,056,912	24,561,744	25,906,405
Total Capital Maintenance Departments	66,163,717	60,778,891	57,762,014	51,008,922	56,506,436
COMMUNITY SERVICES DEPARTMENTS					
Environmental Services	606,744	603,679	509,663	562,241	427,752
Housing	N/A	N/A	N/A	N/A	253,862
Library	29,231,619	29,850,849	24,867,497	22,641,679	24,030,561
Parks, Recreation and Neighborhood Services	58,005,614	55,750,462	55,354,426	45,560,206	49,381,157
Planning, Building and Code Enforcement	32,442,145	23,575,331	23,985,187	27,322,064	33,926,588
Total Community Services Departments	120,286,122	109,780,321	104,716,773	96,086,190	108,019,920
Total Departmental	715,235,010	689,328,664	675,703,741	678,122,154	686,519,139
NON-DEPARTMENTAL					
City-Wide Expenses	99,670,985	92,285,521	171,112,793	112,940,556	109,864,148
Capital Contributions	17,007,304	12,587,567	4,733,102	9,695,000	15,640,000
Transfers	37,868,453	25,424,995	28,534,164	25,093,798	39,386,581
Earmarked Reserves	N/A	N/A	N/A	30,662,581	65,090,830
Contingency Reserve	N/A	N/A	N/A	29,309,000	29,309,000
Encumbrance Reserve	25,823,874	20,634,920	20,880,882	20,634,920	20,880,882
Total Non-Departmental	180,370,616	150,933,003	225,260,941	228,335,855	280,171,441
TOTAL USE OF FUNDS	895,605,626	840,261,667	900,964,682	906,458,009	966,690,580

* In 2010-2011, the General Services Department was eliminated and consolidated into the Public Works Department. The General Services Department budget is now displayed in the Public Works Department.