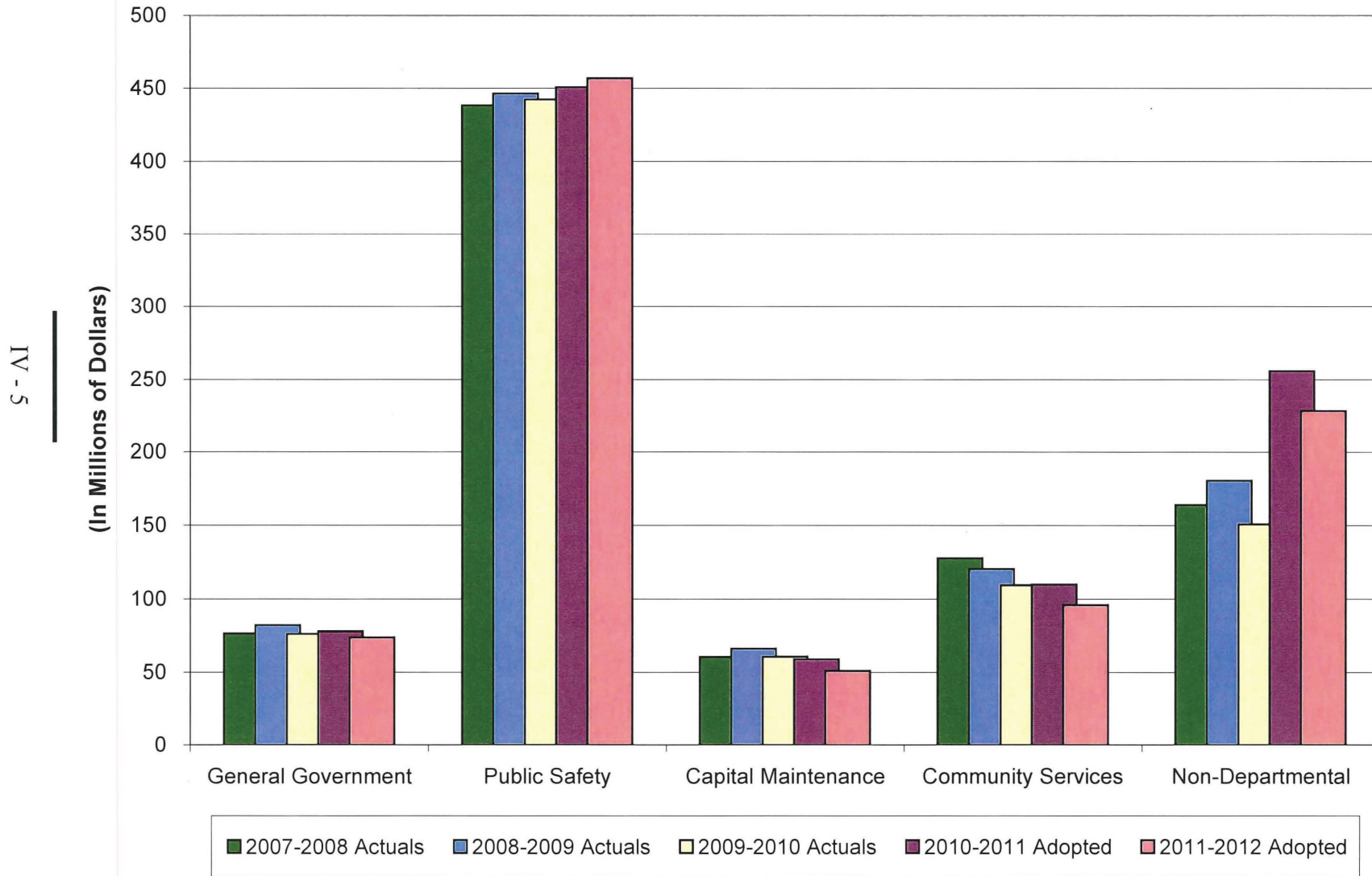


CITY OF SAN JOSE
2011-2012 ADOPTED OPERATING BUDGET
FIVE-YEAR COMPARISON OF GENERAL FUND USES



CITY OF SAN JOSE
2011-2012 ADOPTED OPERATING BUDGET
FIVE-YEAR COMPARISON OF GENERAL FUND USES

	1	2	3	4	5
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
USE OF FUNDS	ACTUALS	ACTUALS	ACTUALS	ADOPTED	ADOPTED
GENERAL GOVERNMENT DEPARTMENTS					
City Attorney	13,323,437	13,606,587	13,083,065	11,545,403	10,789,776
City Auditor	2,078,931	2,493,787	2,115,950	1,960,626	2,001,234
City Clerk	2,418,757	3,937,103	2,062,048	4,749,884	2,343,498
City Manager	11,292,649	11,733,026	10,785,291	10,391,523	10,113,137
Economic Development	4,345,046	4,432,931	3,645,178	2,967,684	5,359,184
Finance	11,220,918	12,021,472	11,254,669	11,435,177	12,180,755
Human Resources	7,175,102	7,552,776	7,698,688	7,335,476	6,023,925
Independent Police Auditor	805,216	780,336	694,265	830,784	963,329
Information Technology	15,498,627	15,923,175	15,495,572	15,300,984	13,973,626
Mayor and City Council	7,532,410	7,956,903	7,749,394	10,221,845	10,318,824
Redevelopment Agency	1,174,790	2,025,139	1,896,431	1,706,792	0
Total General Government Departments	76,865,883	82,463,235	76,480,551	78,446,178	74,067,288
PUBLIC SAFETY DEPARTMENTS					
Fire	158,465,570	157,927,028	152,579,419	153,332,280	158,623,872
Police	279,793,646	288,394,908	289,709,482	297,498,801	298,335,882
Total Public Safety Departments	438,259,216	446,321,936	442,288,901	450,831,081	456,959,754
CAPITAL MAINTENANCE DEPARTMENTS					
Public Works*	27,906,861	33,809,588	31,361,065	30,686,396	26,447,178
Transportation	32,688,156	32,354,129	29,417,826	28,226,709	24,561,744
Total Capital Maintenance Departments	60,595,017	66,163,717	60,778,891	58,913,105	51,008,922
COMMUNITY SERVICES DEPARTMENTS					
Environmental Services	1,150,683	606,744	603,679	609,635	562,241
Library	28,661,164	29,231,619	29,850,849	26,258,246	22,641,679
Parks, Recreation and Neighborhood Services	63,687,138	58,005,614	55,750,462	57,734,756	45,560,206
Planning, Building and Code Enforcement	34,217,746	32,442,145	23,575,331	25,475,855	27,322,064
Total Community Services Departments	127,716,731	120,286,122	109,780,321	110,078,492	96,086,190
Total Departmental	703,436,847	715,235,010	689,328,664	698,268,856	678,122,154
NON-DEPARTMENTAL					
City-Wide Expenses	93,992,022	99,670,985	92,285,521	118,906,594	112,940,556
Capital Contributions	10,946,984	17,007,304	12,587,567	8,934,514	9,695,000
Transfers	30,374,041	37,868,453	25,424,995	29,038,636	25,093,798
Earmarked Reserves	N/A	N/A	N/A	43,813,155	30,662,581
Contingency Reserve	N/A	N/A	N/A	29,309,000	29,309,000
Encumbrance Reserve	28,678,252	25,823,874	20,634,920	25,823,874	20,634,920
Total Non-Departmental	163,991,299	180,370,616	150,933,003	255,825,773	228,335,855
TOTAL USE OF FUNDS	867,428,146	895,605,626	840,261,667	954,094,629	906,458,009

* 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.