

CITY OF SAN JOSE  
2011-2012 ADOPTED OPERATING BUDGET

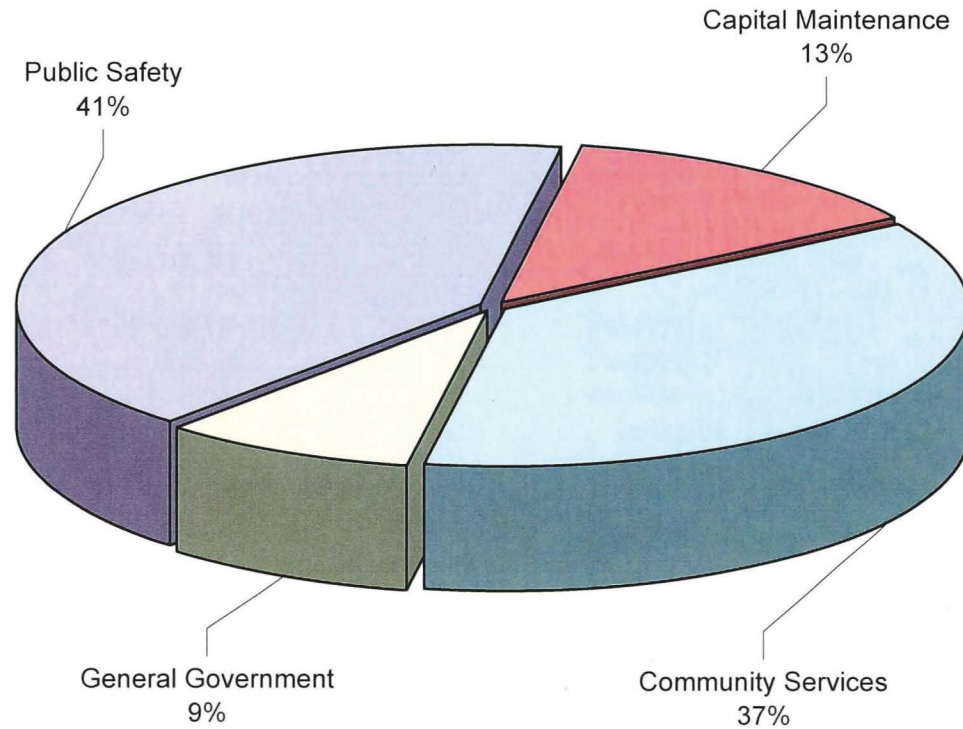
**SUMMARY OF TOTAL OPERATIONS  
BY DEPARTMENT (ALL FUNDS)**

**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.

**Community Services Departments** - provide for programs that affect citizens on a daily basis, such as Parks, Libraries, and Environmental Services.

**General Government Departments** - provide for the overall management and administrative functions of the City, including Human Resources, Finance, City Manager, Mayor and City Council, City Auditor, and City Clerk.



**TOTAL OPERATIONS \$1,112,509,505**

**CITY OF SAN JOSE  
2011-2012 ADOPTED OPERATING BUDGET**

**SUMMARY OF TOTAL OPERATIONS  
BY DEPARTMENT (ALL FUNDS)\***

	General Fund	Enterprise Funds	Trust and Agency Funds	Special Revenue Funds	Capital Funds	TOTAL
<b>GENERAL GOVERNMENT DEPARTMENTS</b>						
City Attorney	10,789,776	1,119,147	54,747	871,379	347,000	13,182,049
City Auditor	2,001,234					2,001,234
City Clerk	2,343,498					2,343,498
City Manager	10,113,137	196,679		55,475		10,365,291
Economic Development	5,359,184	40,284		6,287,105	1,291,492	12,978,065
Finance	12,180,755	960,672		2,393,552		15,534,979
Human Resources	6,023,925	236,480	203,671	1,819,165		8,283,241
Independent Police Auditor	963,329					963,329
Information Technology	13,973,626	800,803		3,489,704		18,264,133
Mayor and City Council	10,318,824					10,318,824
Retirement			4,668,723			4,668,723
<b>Total General Government Departments</b>	<b>74,067,288</b>	<b>3,354,065</b>	<b>4,927,141</b>	<b>14,916,380</b>	<b>1,638,492</b>	<b>98,903,366</b>
<b>PUBLIC SAFETY DEPARTMENTS</b>						
Fire	158,623,872				507,844	159,131,716
Police	298,335,882	85,804		1,207,489	13,716	299,642,891
<b>Total Public Safety Departments</b>	<b>456,959,754</b>	<b>85,804</b>	<b>0</b>	<b>1,207,489</b>	<b>521,560</b>	<b>458,774,607</b>

\* 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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BY DEPARTMENT (ALL FUNDS)\***

	<u>General Fund</u>	<u>Enterprise Funds</u>	<u>Trust and Agency Funds</u>	<u>Special Revenue Funds</u>	<u>Capital Funds</u>	<u>TOTAL</u>
<b>CAPITAL MAINTENANCE DEPARTMENTS</b>						
Public Works**	26,447,178	2,337,396		21,340,568	26,051,335	76,176,477
Transportation	<u>24,561,744</u>	<u>20,930,330</u>		<u>12,937,684</u>	<u>12,010,611</u>	<u>70,440,369</u>
<b>Total Capital Maintenance Departments</b>	<b>51,008,922</b>	<b>23,267,726</b>	<b>0</b>	<b>34,278,252</b>	<b>38,061,946</b>	<b>146,616,846</b>
<b>COMMUNITY SERVICES DEPARTMENTS</b>						
Airport		65,834,944			124,206	65,959,150
Convention Facilities				16,019,059		16,019,059
Environmental Services	562,241	93,492,637		110,797,746	2,618,209	207,470,833
Housing				9,354,453		9,354,453
Library	22,641,679			6,105,320	249,556	28,996,555
Parks, Recreation and Neighborhood Services	45,560,206	44,668		265,205	4,307,973	50,178,052
Planning, Building and Code Enforcement	<u>27,322,064</u>	<u>276,010</u>		<u>2,308,163</u>	<u>330,347</u>	<u>30,236,584</u>
<b>Total Community Services Departments</b>	<b>96,086,190</b>	<b>159,648,259</b>	<b>0</b>	<b>144,849,946</b>	<b>7,630,291</b>	<b>408,214,686</b>
<b>TOTAL DEPARTMENT USES</b>	<b><u>\$ 678,122,154</u></b>	<b><u>\$ 186,355,854</u></b>	<b><u>\$ 4,927,141</u></b>	<b><u>\$ 195,252,067</u></b>	<b><u>\$ 47,852,289</u></b>	<b><u>\$ 1,112,509,505</u></b>

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

\*\* 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.