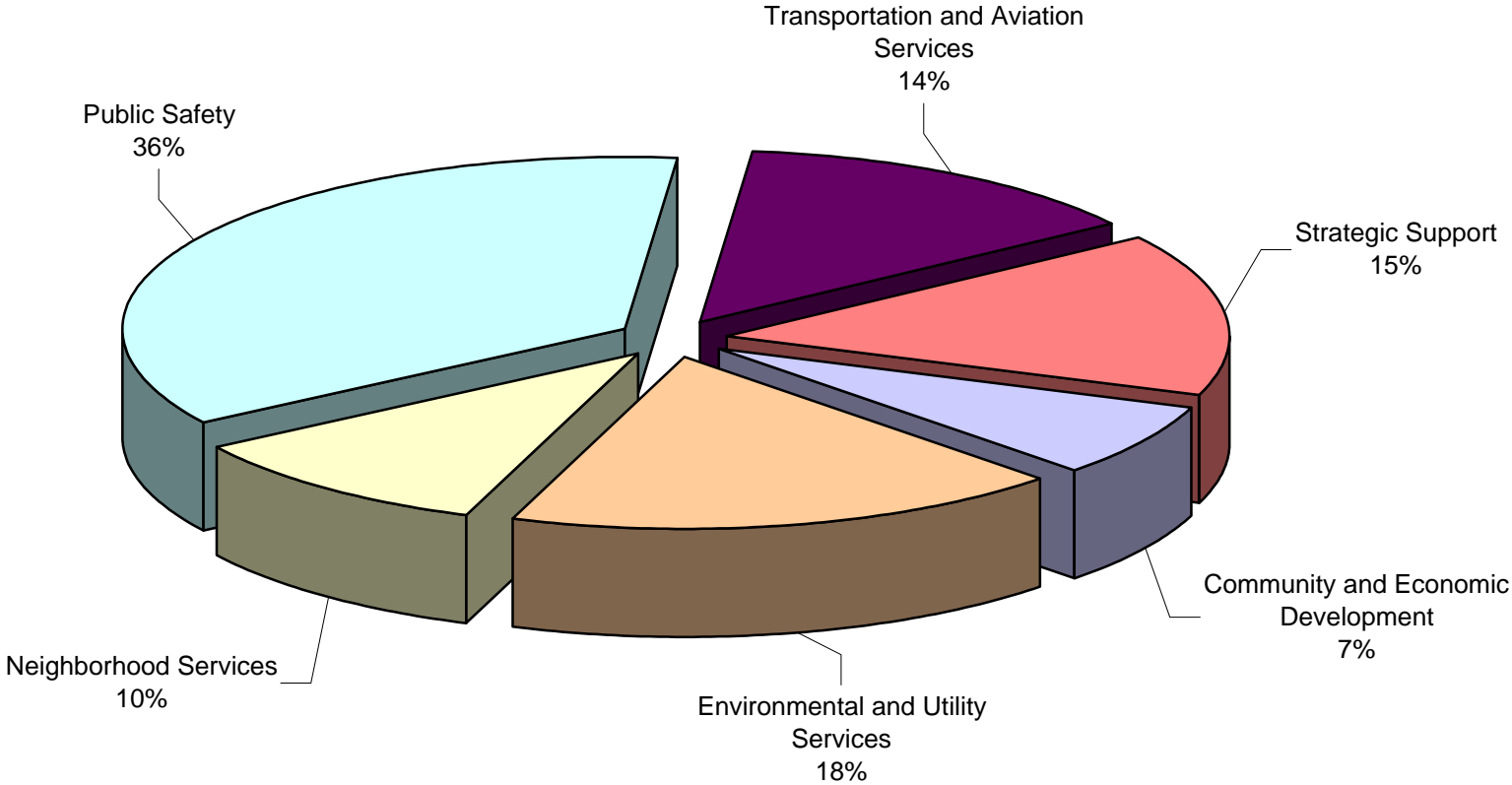


**CITY OF SAN JOSE**  
**2007-2008 ADOPTED OPERATING BUDGET**

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**SUMMARY OF TOTAL OPERATIONS**  
**BY CITY SERVICE AREA (ALL FUNDS)**



TOTAL OPERATIONS \$1,132,377,337

**CITY OF SAN JOSE  
2007-2008 ADOPTED OPERATING BUDGET**

**SUMMARY OF TOTAL OPERATIONS**

**BY CITY SERVICE AREA (ALL FUNDS)\***

USE OF FUNDS	Department	General Fund	Enterprise Funds	Trust and Agency Funds	Special Revenue Funds	Internal Service Funds	Capital Funds	TOTAL
<b>COMMUNITY AND ECONOMIC DEVELOPMENT</b>								
Arts and Cultural Development	Econ. Develop.	1,305,795			285,234		498,035	2,089,064
Business/Job Attraction, Retention, Expansion and Creation	Econ. Develop.	1,868,011			284,545			2,152,556
Convention Facilities	Conv. Facilities				13,702,003			13,702,003
Development Plan Review and Building Construction Inspection	PBCE	26,846,473	152,124		219,571		55,615	27,273,783
Fire Safety Code Compliance	Fire	2,796,832					154,929	2,951,761
Increase the Affordable Housing Supply	Housing				1,314,151			1,314,151
Long Range Land Use Planning	PBCE	2,800,226	90,203		438,979		38,340	3,367,748
Maintain the Existing Affordable Housing Supply	Housing				4,139,132			4,139,132
Outdoor Special Events	Econ. Develop.	892,287						892,287
Provide Services to Homeless and At-Risk Population	Housing				488,684			488,684
Regulate/Facilitate Private Development	Public Works	6,765,023						6,765,023
Workforce Development	Econ. Develop.				3,988,551			3,988,551
Strategic Support		4,704,979			4,656,496			9,361,475
<b>Total Community and Economic Development</b>		<b>47,979,626</b>	<b>242,327</b>	<b>0</b>	<b>29,517,346</b>	<b>0</b>	<b>747,819</b>	<b>78,487,118</b>
<b>ENVIRONMENTAL AND UTILITY SERVICES</b>								
Manage Potable Water	ESD		21,198,533				564,909	21,763,442
Manage Recycled Water	ESD		4,233,192					4,233,192
Manage Recycling and Garbage Services	ESD	1,307,518			82,362,980			83,670,498
Manage Urban Runoff Quality	ESD				6,172,472			6,172,472
Manage Wastewater	ESD		59,369,865				557,889	59,927,754
Protect Natural and Energy Resources	ESD	473,937	2,369,467		95,936			2,939,340
Sanitary Sewer Maintenance	Transportation		11,572,205					11,572,205
Storm Sewer Management	Transportation	653,452			6,244,608			6,898,060
Strategic Support		4,464	7,091,166		1,470,120			8,565,750
<b>Total Environmental and Utility Services</b>		<b>2,439,371</b>	<b>105,834,428</b>	<b>0</b>	<b>96,346,116</b>	<b>0</b>	<b>1,122,798</b>	<b>205,742,713</b>

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

**CITY OF SAN JOSE  
2007-2008 ADOPTED OPERATING BUDGET**

**SUMMARY OF TOTAL OPERATIONS  
BY CITY SERVICE AREA (ALL FUNDS)\* (CONT'D.)**

	Department	General Fund	Enterprise Funds	Trust and Agency Funds	Special Revenue Funds	Internal Service Funds	Capital Funds	TOTAL
<b>NEIGHBORHOOD SERVICES</b>								
Community Code Enforcement	PBCE	7,501,631			2,556,172			10,057,803
Community Strengthening Services	PRNS	3,698,369		51,590	940,711			4,690,670
Life Enjoyment Services	PRNS	37,031,860	64,187	40,000	313,060		92,600	37,541,707
Neighborhood Livability Services	PRNS	20,947,045	309,998		725,241		390,401	22,372,685
Promote Lifelong Learning and Provide Educational Support	Library	5,172,022			699,717			5,871,739
Provide Access to Information, Library Materials and Digital Resources	Library	20,722,186			3,233,325			23,955,511
Strategic Support		6,282,119			716,199		4,522,769	11,521,087
<b>Total Neighborhood Services</b>		<b>101,355,232</b>	<b>374,185</b>	<b>91,590</b>	<b>9,184,425</b>	<b>0</b>	<b>5,005,770</b>	<b>116,011,202</b>
<b>PUBLIC SAFETY</b>								
Crime Prevention and Community Education	Police	9,039,161						9,039,161
Emergency Preparedness and Planning	Emergency Services	349,506						349,506
Emergency Response	Fire	113,718,195						113,718,195
Emergency Response and Recovery	Emergency Services	92,428						92,428
Fire Prevention	Fire	3,548,332						3,548,332
Independent Police Oversight	IP Auditor	696,313						696,313
Investigative Services	Police	53,870,580			54,800			53,925,380
Regulatory Services	Police	2,948,452						2,948,452
Respond to Calls for Service	Police	169,787,869	75,525		288,724			170,152,118
Special Events Services	Police	1,027,497						1,027,497
Strategic Support		47,741,976			2,060,348		499,584	50,301,908
<b>Total Public Safety</b>		<b>402,820,309</b>	<b>75,525</b>	<b>0</b>	<b>2,403,872</b>	<b>0</b>	<b>499,584</b>	<b>405,799,290</b>

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**CITY OF SAN JOSE  
2007-2008 ADOPTED OPERATING BUDGET**

**SUMMARY OF TOTAL OPERATIONS  
BY CITY SERVICE AREA (ALL FUNDS)\* (CONT'D.)**

USE OF FUNDS (CONT'D.)	Department	General Fund	Enterprise Funds	Trust and Agency Funds	Special Revenue Funds	Internal Service Funds	Capital Funds	TOTAL
<b>TRANSPORTATION AND AVIATION SERVICES</b>								
Airport Customer Service	Airport		55,643,979				1,233,495	56,877,474
Airport Environmental Management	Airport		2,422,499				802,216	3,224,715
Community Air Service	Airport		2,023,154					2,023,154
Parking Services	Transportation	4,474,696	8,047,855				145,594	12,668,145
Pavement Maintenance	Transportation	5,829,264			61,713		1,462,914	7,353,891
Street Landscape Maintenance	Transportation	6,434,535			5,063,404		344,144	11,842,083
Traffic Maintenance	Transportation	10,888,719						10,888,719
Traffic Safety Services	Police	10,515,724			157,892			10,673,616
Transportation Operations	Transportation	4,026,714	110,625				3,383,077	7,520,416
Transportation Planning and Project Delivery	Transportation	665,566					4,762,642	5,428,208
Strategic Support		1,294,293	21,530,350				559,467	23,384,110
<b>Total Transportation and Aviation Services</b>		<b>44,129,511</b>	<b>89,778,462</b>	<b>0</b>	<b>5,283,009</b>	<b>0</b>	<b>12,693,549</b>	<b>151,884,531</b>
<b>STRATEGIC SUPPORT</b>								
Administer Retirement Plans	Retirement			2,953,537				2,953,537
Debt Management	Finance	913,552			155,988			1,069,540
Disbursements	Finance	1,801,738						1,801,738
Employee Benefits	Human Resources	436,344			1,536,299			1,972,643
Employment Services	Human Resources	1,590,283						1,590,283
Facilities Management	General Services	17,349,815	269,324				1,366,079	18,985,218
Financial Reporting	Finance	1,365,517	59,131					1,724,872
Fleet and Equipment Services	General Services	1,043,844			16,934,125		213,191	18,191,160
Health and Safety	Human Resources	4,214,367	28,191	105,140	107,504			4,455,202
Manage and Support the Information Technology Infrastructure	Info. Tech.	9,688,458	289,653		341,350			10,319,461
Performance Development	Human Resources	535,565						535,565

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**CITY OF SAN JOSE  
2007-2008 ADOPTED OPERATING BUDGET**

**SUMMARY OF TOTAL OPERATIONS  
BY CITY SERVICE AREA (ALL FUNDS)\* (CONT'D.)**

	Department	General Fund	Enterprise Funds	Trust and Agency Funds	Special Revenue Funds	Internal Service Funds	Capital Funds	TOTAL
<b>USE OF FUNDS (CONT'D.)</b>								
<b>STRATEGIC SUPPORT (CONT'D.)</b>								
Plan, Design and Construct Public Facilities and Infrastructure	Public Works	293,179	909,278		192,489	103,644	30,075,689	31,574,279
Provide Enterprise Technology Systems and Solutions	Info. Tech.	4,590,943	988,905		4,264,601			9,844,449
Purchasing and Materials Management	Finance	2,245,249	182,537		1,039,396			3,467,182
Revenue Management	Finance	3,922,767	680,261		1,250,578			5,853,606
Support Departmental Technology Services	Info. Tech.	1,486,127	311,286		315,977			2,113,390
Strategic Support		7,987,663	810,733	233,004	293,936	6,584,513	979,222	16,889,071
<b>Subtotal</b>		<b>59,465,411</b>	<b>4,529,299</b>	<b>3,297,732</b>	<b>26,726,416</b>	<b>6,688,157</b>	<b>32,634,181</b>	<b>133,341,196</b>
<b>Mayor, City Council and Appointees</b>								
Analyze, Develop and Recommend Public Policy	City Manager	3,998,024	176,427		66,845			4,241,296
Audit Services	City Auditor	2,733,283						2,733,283
Facilitate the City's Legislative Process	City Clerk	2,832,039						2,832,039
Lead and Advance the Organization	City Manager	1,436,158						1,436,158
Legal Representation	City Attorney	6,866,320	461,810					7,328,130
Legal Transactions	City Attorney	4,981,875	713,577		923,125			6,618,577
Manage and Coordinate City-Wide Service Delivery	City Manager	3,713,536	49,799					3,763,335
Strategic Support		12,145,320	13,149					12,158,469
<b>Subtotal Mayor, City Council and Appointees</b>		<b>38,706,555</b>	<b>1,414,762</b>	<b>0</b>	<b>989,970</b>	<b>0</b>	<b>0</b>	<b>41,111,287</b>
<b>Total Strategic Support</b>		<b>98,171,966</b>	<b>5,944,061</b>	<b>3,297,732</b>	<b>27,716,386</b>	<b>6,688,157</b>	<b>32,634,181</b>	<b>174,452,483</b>
<b>TOTAL CITY SERVICE AREA USES</b>		<b>\$ 696,896,015</b>	<b>\$ 202,248,988</b>	<b>\$ 3,389,322</b>	<b>\$ 170,451,154</b>	<b>\$ 6,688,157</b>	<b>\$ 52,703,701</b>	<b>\$ 1,132,377,337</b>

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