

CITY OF SAN JOSE 2007-2008 ADOPTED OPERATING BUDGET

SUMMARY OF GENERAL FUND USES

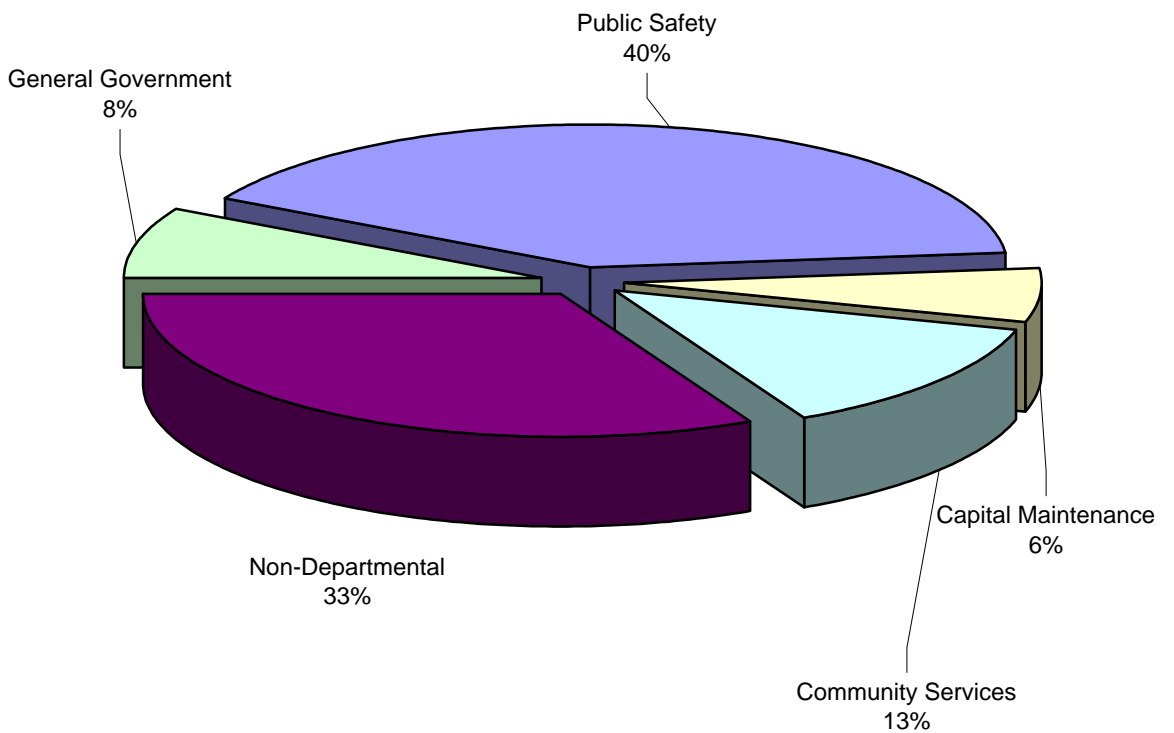
Public Safety Departments - provide for the safety of the public through crime and fire prevention and suppression efforts of the Police and Fire Departments.

Community Services Departments - provide programs that affect citizens on a daily basis, such as Parks, Libraries, and Planning, Building and Code Enforcement.

Capital Maintenance Departments - provide for the construction and maintenance of the City's infrastructure by the General Services, Public Works, and Transportation Departments.

General Government Departments - provide for the overall management and administrative functions of the City, including Human Resources, Economic Development, Information Technology, Finance, City Manager, Mayor and City Council, and City Attorney.

Non-Departmental - include City-Wide expenses, capital contributions, transfers and reserves.



TOTAL GENERAL FUND USES \$1,031,779,500

**CITY OF SAN JOSE
2007-2008 ADOPTED OPERATING BUDGET
SUMMARY OF GENERAL FUND USES**

	1	2	3	4	5	3 TO 5 % Increase/ (Decrease)
	2005-2006 Actuals	2006-2007 Adopted Budget	2006-2007 Modified Budget*	2007-2008 Forecast Budget	2007-2008 Adopted Budget	
GENERAL GOVERNMENT DEPARTMENTS						
City Attorney	10,702,800	12,741,927	13,302,826	13,761,983	13,385,143	0.6%
City Auditor	2,116,877	2,454,307	2,613,266	2,636,811	2,834,886	8.5%
City Clerk	2,434,251	2,499,698	3,741,640	2,806,170	3,045,577	(18.6%)
City Manager	8,147,430	9,137,357	9,509,451	9,748,838	9,775,730	2.8%
Economic Development	3,947,882	4,526,486	4,760,649	4,475,421	4,460,576	(6.3%)
Emergency Services	310,866	481,667	497,457	534,413	531,913	6.9%
Finance	9,186,053	10,934,954	10,918,400	11,370,497	11,486,503	5.2%
Human Resources	5,624,710	6,571,419	6,761,456	6,841,736	7,723,686	14.2%
Independent Police Auditor	679,360	727,694	767,910	808,554	832,794	8.4%
Information Technology	12,932,160	15,947,488	17,361,117	16,400,480	16,989,863	(2.1%)
Mayor and City Council	6,371,757	8,880,922	8,664,618	8,216,696	9,665,219	11.5%
Redevelopment Agency	1,150,916	1,356,285	1,407,516	1,410,680	1,410,680	0.2%
Total General Government Departments	63,605,062	76,260,204	80,306,306	79,012,279	82,142,570	2.3%
PUBLIC SAFETY DEPARTMENTS						
Fire	124,066,230	128,854,031	129,261,328	133,774,865	134,390,115	4.0%
Police	235,345,108	256,128,940	261,787,876	278,810,127	281,142,125	7.4%
Total Public Safety Departments	359,411,338	384,982,971	391,049,204	412,584,992	415,532,240	6.3%
CAPITAL MAINTENANCE DEPARTMENTS						
General Services	19,233,569	20,395,398	20,337,116	19,649,164	19,389,324	(4.7%)
Public Works	7,247,736	9,717,193	10,248,710	9,972,039	10,641,058	3.8%
Transportation	30,480,598	33,364,908	33,585,619	34,348,395	34,267,239	2.0%
Total Capital Maintenance Departments	56,961,903	63,477,499	64,171,445	63,969,598	64,297,621	0.2%

CITY OF SAN JOSE
2007-2008 ADOPTED OPERATING BUDGET
SUMMARY OF GENERAL FUND USES (CONT'D.)

	1	2	3	4	5	3 TO 5
	2005-2006	2006-2007	2006-2007	2007-2008	2007-2008	%
	Actuals	Adopted Budget	Modified Budget*	Forecast Budget	Adopted Budget	Increase/Decrease
COMMUNITY SERVICES DEPARTMENTS						
Environmental Services	1,119,982	1,664,344	1,922,966	1,700,967	1,785,919	(7.1%)
Library	23,126,576	28,094,246	28,087,046	28,661,226	28,807,311	2.6%
Parks, Recreation and Neighborhood Services	48,437,659	61,497,871	61,224,226	64,325,123	65,046,290	6.2%
Planning, Building and Code Enforcement	30,341,284	37,116,424	36,306,432	36,749,404	39,284,064	8.2%
Total Community Services Departments	103,025,501	128,372,885	127,540,670	131,436,720	134,923,584	5.8%
Total Departmental Uses	583,003,804	653,093,559	663,067,625	687,003,589	696,896,015	5.1%
NON-DEPARTMENTAL						
City-Wide Expenses	119,381,040	113,235,009	139,650,136	76,788,630	128,085,249	(8.3%)
Capital Contributions	7,153,573	23,073,635	25,708,089	3,914,000	22,379,718	(12.9%)
Transfers	6,431,863	28,925,668	29,459,208	29,026,906	28,876,906	(2.0%)
Earmarked Reserves	N/A	88,979,283	101,849,562	23,918,000	100,040,659	(1.8%)
Ending Fund Balance	N/A	N/A	28,109,324	N/A	N/A	N/A
Contingency Reserve	N/A	27,005,000	28,767,048	27,290,000	29,138,799	1.3%
Encumbrance Reserve	26,362,154	22,517,005	26,362,154	26,362,154	26,362,154	0%
Total Non-Departmental Uses	159,328,630	303,735,600	379,905,521	187,299,690	334,883,485	(11.9%)
TOTAL USE OF FUNDS	\$ 742,332,434	\$ 956,829,159	\$ 1,042,973,146	\$ 874,303,279	\$ 1,031,779,500	(1.1%)

*As of June 30, 2007