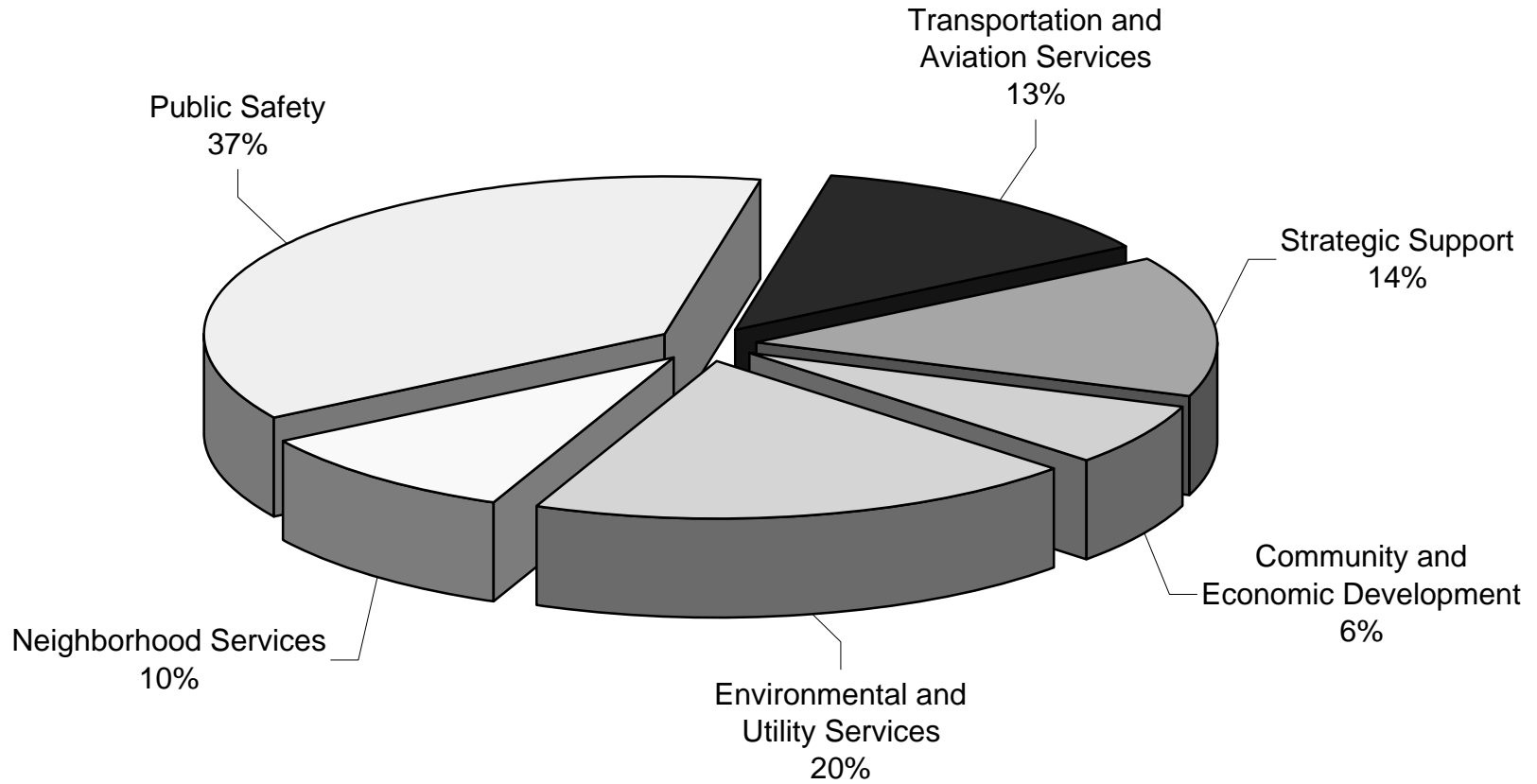


**CITY OF SAN JOSE**  
**2009-2010 PROPOSED OPERATING BUDGET**

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



TOTAL OPERATIONS \$1,160,988,879

**CITY OF SAN JOSE**  
**2009-2010 PROPOSED 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	Capital Funds	TOTAL
<b>COMMUNITY AND ECONOMIC DEVELOPMENT</b>							
Convention Facilities	Conv. Facilities				21,902,307		21,902,307
Arts and Cultural Development	Econ. Develop.	854,234			357,443	770,450	1,982,127
Business/Job Attraction, Retention, Expansion and Creation	Econ. Develop.	1,895,317			372,707		2,268,024
Outdoor Special Events	Econ. Develop.	665,040					665,040
Workforce Development	Econ. Develop.				4,455,295		4,455,295
Fire Safety Code Compliance	Fire	2,698,451				151,186	2,849,637
Community Development & Investment	Housing				1,761,100		1,761,100
Increase the Affordable Housing Supply	Housing				1,788,319		1,788,319
Maintain the Existing Affordable Housing Supply	Housing				4,343,162		4,343,162
Development Plan Review and Building Construction Inspection	PBCE	15,947,685	209,509		216,301	16,472	16,389,967
Long Range Land Use Planning	PBCE	2,002,514	35,129		216,312	106,885	2,360,840
Regulate/Facilitate Private Development	Public Works	5,066,842					5,066,842
Strategic Support		4,574,328			3,213,397		7,787,725
<b>Total Community and Economic Development</b>		<b>33,704,411</b>	<b>244,638</b>	<b>0</b>	<b>38,626,343</b>	<b>1,044,993</b>	<b>73,620,385</b>
<b>ENVIRONMENTAL AND UTILITY SERVICES</b>							
Manage Potable Water	ESD		22,501,497			551,057	23,052,554
Manage Recycled Water	ESD		4,630,756				4,630,756
Manage Recycling and Garbage Services	ESD	9,999			93,589,403		93,599,402
Manage Urban Runoff Quality	ESD				8,689,253		8,689,253
Manage Wastewater	ESD		66,137,655			592,948	66,730,603
Protect Natural and Energy Resources	ESD	266,761	1,455,250		106,954		1,828,965
Sanitary Sewer Maintenance	Transportation		13,204,056				13,204,056
Storm Sewer Management	Transportation	680,103			6,959,089		7,639,192
Strategic Support		4,600	5,980,885		1,821,377	2,850	7,809,712
<b>Total Environmental and Utility Services</b>		<b>961,463</b>	<b>113,910,099</b>	<b>0</b>	<b>111,166,076</b>	<b>1,146,855</b>	<b>227,184,493</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**  
**2009-2010 PROPOSED 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	Capital Funds	TOTAL
<b>NEIGHBORHOOD SERVICES</b>							
Animal Care and Services	General Services	6,209,490					6,209,490
Promote Lifelong Learning and Provide Educational Support	Library	4,378,014			541,774		4,919,788
Provide Access to Information, Library Materials and Digital Resources	Library	20,378,503			3,449,267		23,827,770
Community Code Enforcement	PBCE	6,974,579			2,582,437		9,557,016
Community Strengthening Services	PRNS	2,538,300			1,038,172		3,576,472
Life Enjoyment Services	PRNS	33,934,937	70,014		1,250,555	93,273	35,348,779
Neighborhood Livability Services	PRNS	15,171,715			325,627	589,506	16,086,848
Strategic Support		6,318,542			602,897	4,658,201	11,579,640
<b>Total Neighborhood Services</b>		<b>95,904,080</b>	<b>70,014</b>	<b>0</b>	<b>9,790,729</b>	<b>5,340,980</b>	<b>111,105,803</b>
<b>PUBLIC SAFETY</b>							
Emergency Response	Fire	129,635,927					129,635,927
Fire Prevention	Fire	4,148,457					4,148,457
Emergency Preparedness and Planning	Fire - Emer. Services	229,221					229,221
Emergency Response and Recovery	Fire - Emer. Services	93,855					93,855
Independent Police Oversight	IP Auditor	718,948					718,948
Crime Prevention and Community Education	Police	8,798,936					8,798,936
Investigative Services	Police	57,437,208					57,437,208
Regulatory Services	Police	3,067,465					3,067,465
Respond to Calls for Service	Police	179,001,947	80,243				179,082,190
Special Events Services	Police	1,143,368					1,143,368
Strategic Support		48,186,174				580,262	48,766,436
<b>Total Public Safety</b>		<b>432,461,506</b>	<b>80,243</b>	<b>0</b>	<b>0</b>	<b>580,262</b>	<b>433,122,011</b>

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**CITY OF SAN JOSE**  
**2009-2010 PROPOSED 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	Capital Funds	TOTAL
<b>TRANSPORTATION AND AVIATION SERVICES</b>							
Airport Customer Service	Airport		58,020,914			1,064,704	59,085,618
Airport Environmental Management	Airport		2,218,326			249,069	2,467,395
Community Air Service	Airport		1,108,158				1,108,158
Traffic Safety Services	Police	10,143,907					10,143,907
Parking Services	Transportation	5,153,187	9,357,629			71,869	14,582,685
Pavement Maintenance	Transportation	5,612,440			58,036	1,992,834	7,663,310
Street Landscape Maintenance	Transportation	3,666,016			4,957,826	454,083	9,077,925
Traffic Maintenance	Transportation	10,993,996					10,993,996
Transportation Operations	Transportation	3,188,073				3,353,642	6,541,715
Transportation Planning and Project Delivery	Transportation	332,678				4,630,028	4,962,706
Strategic Support		1,285,094	20,053,974			471,428	21,810,496
<b>Total Transportation and Aviation Services</b>		<b>40,375,391</b>	<b>90,759,001</b>	<b>0</b>	<b>5,015,862</b>	<b>12,287,657</b>	<b>148,437,911</b>
<b>STRATEGIC SUPPORT</b>							
Disbursements	Finance	1,760,478					1,760,478
Financial Reporting	Finance	1,593,269			266,537		1,859,806
Purchasing and Materials Management	Finance	1,484,102	101,427		842,518		2,428,047
Revenue Management	Finance	3,062,480	589,940		1,446,331		5,098,751
Treasury Management	Finance	3,167,477	63,157		162,952		3,393,586
Facilities Management	General Services	18,117,462	292,689			1,935,822	20,345,973
Fleet and Equipment Services	General Services	1,127,442			16,583,440	329,718	18,040,600
Employee Benefits	Human Resources	914,629		55,504	1,579,067		2,549,200
Employment Services	Human Resources	1,079,467	24,228		124,453		1,228,148
Risk Management	Human Resources	4,006,909	31,586	112,660	61,029		4,212,184
Workforce Resources and Diversity	Human Resources	478,266	133,377				611,643
Manage and Support the Information Technology Infrastructure	Info. Tech.	7,384,102	151,507		336,137		7,871,746

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**CITY OF SAN JOSE**  
**2009-2010 PROPOSED 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	Capital Funds	TOTAL
<b>STRATEGIC SUPPORT (CONT'D.)</b>							
Provide Enterprise Technology Systems and Solutions	Info. Tech.	6,792,407	874,118		4,199,590		11,866,115
Support Departmental Technology Services	Info. Tech.	1,117,124	41,506		313,191		1,471,821
Plan, Design and Construct Public Facilities and Infrastructure	Public Works	215,091	1,376,268		543,024	27,535,703	29,670,086
Administer Retirement Plans	Retirement			3,952,688			3,952,688
Strategic Support		4,752,784	882,964	273,498	5,004,986	336,725	11,250,957
<b>Subtotal</b>		<b>57,053,489</b>	<b>4,562,767</b>	<b>4,394,350</b>	<b>31,463,255</b>	<b>30,137,968</b>	<b>127,611,829</b>
<b>Mayor, City Council and Appointees</b>							
Legal Representation	City Attorney	6,562,390	350,495				6,912,885
Legal Transactions	City Attorney	4,825,035	721,144	49,807	962,098		6,558,084
Audit Services	City Auditor	2,268,372					2,268,372
Facilitate the City's Legislative Process	City Clerk	2,842,475					2,842,475
Analyze, Develop and Recommend Public Policy	City Manager	4,407,252	138,849		54,403		4,600,504
Lead and Advance the Organization	City Manager	1,454,578					1,454,578
Manage and Coordinate City-Wide Service Delivery	City Manager	4,823,669	54,996				4,878,665
Strategic Support		10,376,837	14,047				10,390,884
<b>Subtotal Mayor, City Council and Appointees</b>		<b>37,560,608</b>	<b>1,279,531</b>	<b>49,807</b>	<b>1,016,501</b>	<b>0</b>	<b>39,906,447</b>
<b>Total Strategic Support</b>		<b>94,614,097</b>	<b>5,842,298</b>	<b>4,444,157</b>	<b>32,479,756</b>	<b>30,137,968</b>	<b>167,518,276</b>
<b>TOTAL CITY SERVICE AREA USES</b>		<b>\$ 698,020,948</b>	<b>\$ 210,906,293</b>	<b>\$ 4,444,157</b>	<b>\$ 197,078,766</b>	<b>\$ 50,538,715</b>	<b>\$1,160,988,879</b>

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