

CITY OF SAN JOSE
2009-2010 PROPOSED OPERATING BUDGET

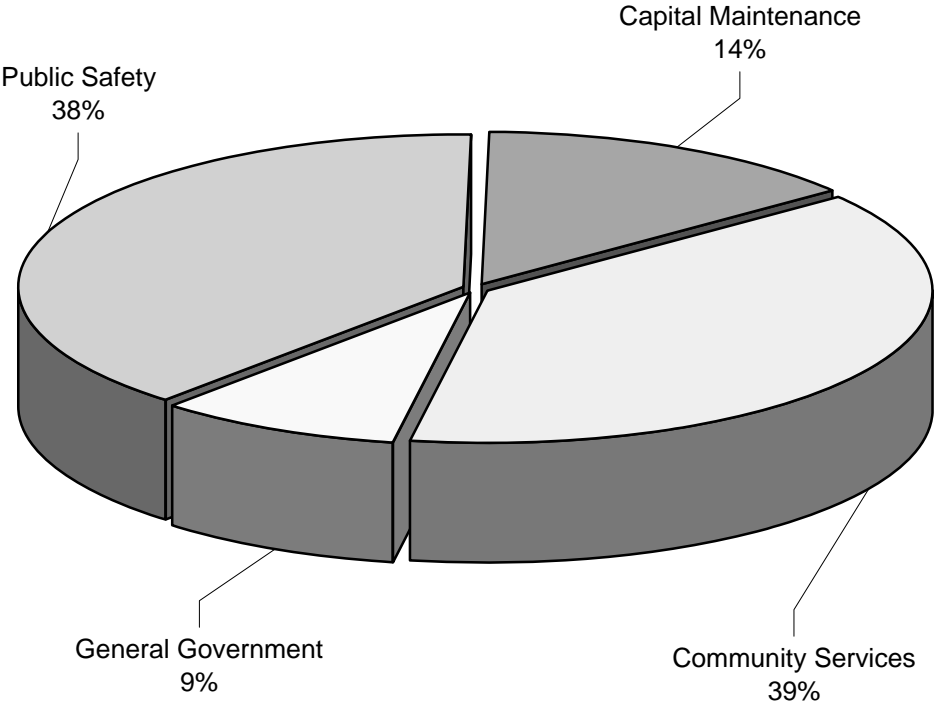
SUMMARY OF TOTAL OPERATIONS
BY DEPARTMENT (ALL FUNDS)

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 \$1,160,988,879

CITY OF SAN JOSE
2009-2010 PROPOSED OPERATING BUDGET

SUMMARY OF TOTAL OPERATIONS
BY DEPARTMENT (ALL FUNDS)*

USE OF FUNDS	General Fund	Enterprise Funds	Trust and Agency Funds	Special Revenue Funds	Capital Funds	TOTAL
GENERAL GOVERNMENT DEPARTMENTS						
City Attorney	12,789,748	1,085,686	49,807	962,098		14,887,339
City Auditor	2,378,789					2,378,789
City Clerk	2,957,764					2,957,764
City Manager	11,237,470	193,845		54,403		11,485,718
Economic Development	3,826,423			5,185,445	770,450	9,782,318
Finance	11,874,437	754,524		2,718,338		15,347,299
Human Resources	7,482,421	189,191	168,164	1,764,549		9,604,325
Independent Police Auditor	800,785					800,785
Information Technology	16,268,048	1,067,131		4,848,918		22,184,097
Mayor and City Council	8,196,837					8,196,837
Redevelopment Agency	2,061,797					2,061,797
Retirement			4,226,186			4,226,186
Total General Government Departments	79,874,519	3,290,377	4,444,157	15,533,751	770,450	103,913,254
PUBLIC SAFETY DEPARTMENTS						
Fire	150,144,366				601,166	150,745,532
Fire - Emergency Services	418,245					418,245
Police	294,693,751	80,243			130,282	294,904,276
Total Public Safety Departments	445,256,362	80,243	0	0	731,448	446,068,053

* Department 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 DEPARTMENT (ALL FUNDS)* (CONT'D.)**

USE OF FUNDS (CONT'D.)	General Fund	Enterprise Funds	Trust and Agency Funds	Special Revenue Funds	Capital Funds	TOTAL
CAPITAL MAINTENANCE DEPARTMENTS						
General Services	26,483,733	292,689		16,583,440	2,389,954	45,749,816
Public Works	6,221,182	2,259,232		5,548,010	27,748,014	41,776,438
Transportation	30,911,587	23,242,354		12,319,996	10,813,491	77,287,428
Total Capital Maintenance Departments	63,616,502	25,794,275	0	34,451,446	40,951,459	164,813,682
COMMUNITY SERVICES DEPARTMENTS						
Airport		81,343,869			1,474,166	82,818,035
Convention Facilities				21,902,307		21,902,307
Environmental Services	281,360	100,082,877		103,861,942	1,146,855	205,373,034
Housing				11,105,978		11,105,978
Library	27,602,862			4,593,938	677,690	32,874,490
Parks, Recreation and Neighborhood Services	55,117,149	70,014		2,614,354	4,663,290	62,464,807
Planning, Building and Code Enforcement	26,272,194	244,638		3,015,050	123,357	29,655,239
Total Community Services Departments	109,273,565	181,741,398	0	147,093,569	8,085,358	446,193,890
TOTAL DEPARTMENT USES	<u>\$698,020,948</u>	<u>\$ 210,906,293</u>	<u>\$ 4,444,157</u>	<u>\$197,078,766</u>	<u>\$ 50,538,715</u>	<u>\$ 1,160,988,879</u>

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