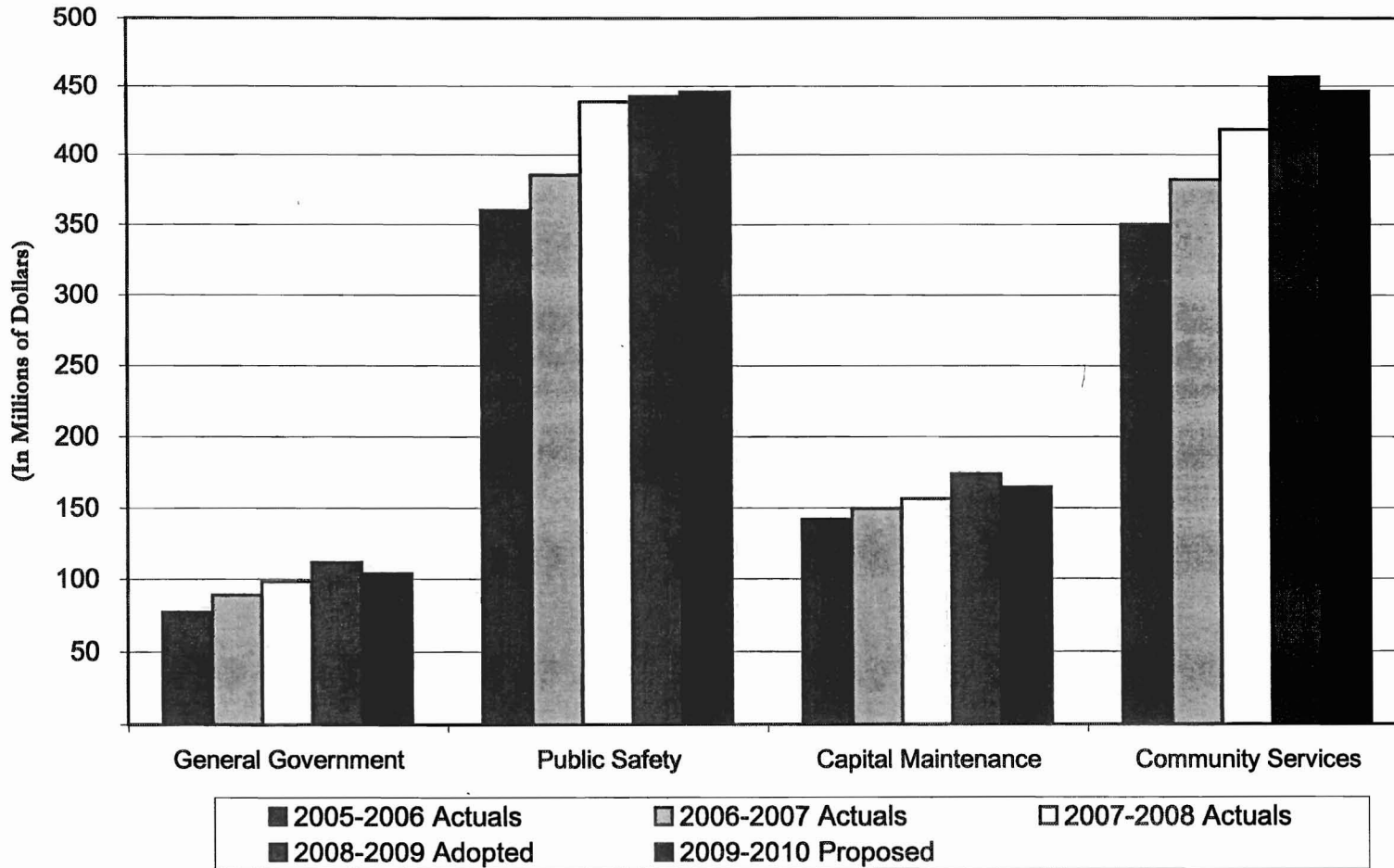


**CITY OF SAN JOSE**  
**2009-2010 PROPOSED OPERATING BUDGET**  


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**FIVE-YEAR COMPARISON OF TOTAL OPERATIONS**  
**BY DEPARTMENT (ALL FUNDS)**



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

**FIVE-YEAR COMPARISON OF TOTAL OPERATIONS  
BY DEPARTMENT (ALL FUNDS)\***

	1	2	3	4	5
	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ADOPTED</u>	<u>PROPOSED</u>
<b>GENERAL GOVERNMENT</b>					
City Attorney	12,312,100	14,136,179	15,117,071	15,555,834	14,887,339
City Auditor	2,116,877	2,369,822	2,078,931	2,642,089	2,378,789
City Clerk	2,434,251	3,679,148	2,418,757	4,470,322	2,957,764
City Manager	8,365,710	9,107,173	11,450,860	12,418,768	11,485,718
Economic Development	6,636,745	8,911,338	9,853,535	9,783,669	9,782,318
Finance	12,546,577	13,824,100	14,754,633	16,400,625	15,347,299
Human Resources	7,109,311	7,886,455	8,698,729	9,864,183	9,604,325
Independent Police Auditor	679,360	758,489	805,216	830,278	800,785
Information Technology	14,640,121	17,042,509	21,462,197	23,647,546	22,184,097
Mayor and City Council	6,371,757	6,667,636	7,532,410	10,338,991	8,196,837
Redevelopment Agency	1,150,916	1,248,184	1,174,790	1,897,152	2,061,797
Retirement	2,523,486	2,812,636	2,812,636	3,379,743	4,226,186
<b>Total General Government</b>	<b>76,887,211</b>	<b>88,443,669</b>	<b>98,159,765</b>	<b>111,229,200</b>	<b>103,913,254</b>
<b>PUBLIC SAFETY</b>					
Fire	124,585,201	127,413,479	158,731,931	158,806,429	150,745,532
Fire - Emergency Services	310,866	412,588	262,464	540,507	418,245
Police	235,624,928	257,761,274	280,134,454	284,086,639	294,904,276
<b>Total Public Safety</b>	<b>360,520,995</b>	<b>385,587,341</b>	<b>439,128,849</b>	<b>443,433,575</b>	<b>446,068,053</b>
<b>CAPITAL MAINTENANCE</b>					
General Services	36,564,056	36,970,848	37,396,643	44,858,555	45,749,816
Public Works	42,192,700	47,057,444	48,996,662	50,562,134	41,776,438
Transportation	63,183,950	65,579,343	70,163,621	78,642,784	77,287,428
<b>Total Capital Maintenance</b>	<b>141,940,706</b>	<b>149,607,635</b>	<b>156,556,926</b>	<b>174,063,473</b>	<b>164,813,682</b>
<b>COMMUNITY SERVICES</b>					
Airport	69,925,871	70,951,640	76,798,365	90,316,137	82,818,035
Convention Facilities	12,336,558	12,749,623	13,108,009	14,900,983	21,902,307
Environmental Services	143,693,924	157,755,818	177,463,997	198,611,111	205,373,034
Housing	7,081,854	8,503,407	9,550,219	11,011,348	11,105,978
Library	27,560,278	31,126,584	33,649,941	34,831,316	32,874,490
Parks, Recreation and Neighborhood Services	55,837,032	64,056,183	70,254,853	66,126,257	62,464,807
Planning, Building and Code Enforcement	33,554,358	36,339,343	37,592,636	40,701,256	29,655,239
<b>Total Community Services</b>	<b>349,989,875</b>	<b>381,482,598</b>	<b>418,418,020</b>	<b>456,498,408</b>	<b>446,193,890</b>
<b>TOTAL DEPARTMENT USES</b>	<b>929,338,787</b>	<b>1,005,121,243</b>	<b>1,112,263,560</b>	<b>1,185,224,656</b>	<b>1,160,988,879</b>

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