

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

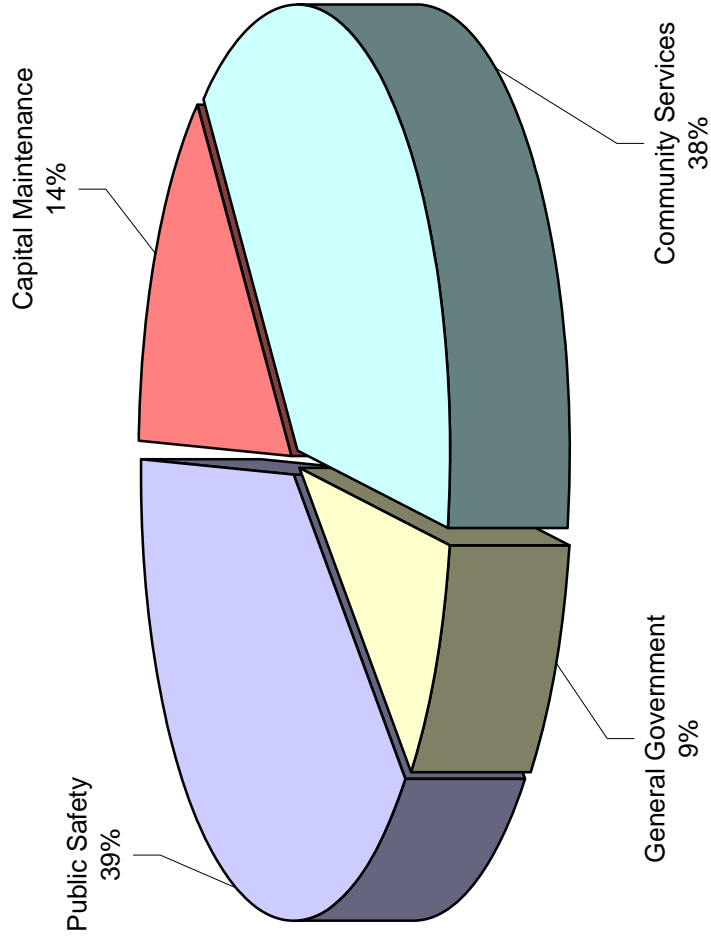
**SUMMARY OF TOTAL OPERATIONS
BY DEPARTMENT (ALL FUNDS)**

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 \$1,181,776,002

CITY OF SAN JOSE
2009-2010 ADOPTED OPERATING BUDGET

SUMMARY OF TOTAL OPERATIONS
BY DEPARTMENT (ALL 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	4,092,934					4,092,934
City Manager	11,247,470	193,845		54,403		11,495,718
Economic Development	3,826,423			5,185,445	770,450	9,782,318
Finance	12,094,437	754,524		2,718,338		15,567,299
Human Resources	8,371,714	189,191	168,164	1,764,549		10,493,618
Independent Police Auditor	800,785					800,785
Information Technology	17,149,763	1,067,131		4,879,918		23,096,812
Mayor and City Council	10,252,127					10,252,127
Redevelopment Agency	2,061,797					2,061,797
Retirement			4,226,186			4,226,186
Total General Government Departments	85,065,987	3,290,377	4,444,157	15,564,751	770,450	109,135,722
PUBLIC SAFETY DEPARTMENTS						
Fire**	154,892,416				601,166	155,493,582
Police	296,364,964	80,243		2,822,286	130,282	299,397,775
Total Public Safety Departments	451,257,380	80,243	0	2,822,286	731,448	454,891,357

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

** In 2009-2010, the Office of Emergency Services (OES) was eliminated and consolidated into the Fire Department.

CITY OF SAN JOSE
2009-2010 ADOPTED OPERATING BUDGET

SUMMARY OF TOTAL OPERATIONS

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

	General Fund	Enterprise Funds	Trust and Agency Funds	Special Revenue Funds	Capital Funds	TOTAL
CAPITAL MAINTENANCE DEPARTMENTS						
General Services	27,225,066	292,689		16,619,440	2,389,954	46,527,149
Public Works	6,309,401	2,259,232		5,548,010	28,330,449	42,447,092
Transportation	31,229,078	22,599,961		12,461,493	10,908,052	77,198,584
Total Capital Maintenance Departments	64,763,545	25,151,882	0	34,628,943	41,628,455	166,172,825
COMMUNITY SERVICES DEPARTMENTS						
Airport		81,374,219			1,474,166	82,848,385
Convention Facilities				20,452,307		20,452,307
Environmental Services	573,097	100,682,877		104,061,942	1,146,855	206,464,771
Housing				11,105,978		11,105,978
Library	30,294,729			4,593,938	677,690	35,566,357
Parks, Recreation and Neighborhood Services	57,829,368	70,014		2,614,554	4,663,290	65,177,026
Planning, Building and Code Enforcement	26,578,229	244,638		3,015,050	123,357	29,961,274
Total Community Services Departments	115,275,423	182,371,748	0	145,843,569	8,085,358	451,576,098
TOTAL DEPARTMENT USES	\$ 716,362,335	\$ 210,894,250	\$ 4,444,157	\$ 198,859,549	\$ 51,215,711	\$ 1,181,776,002

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