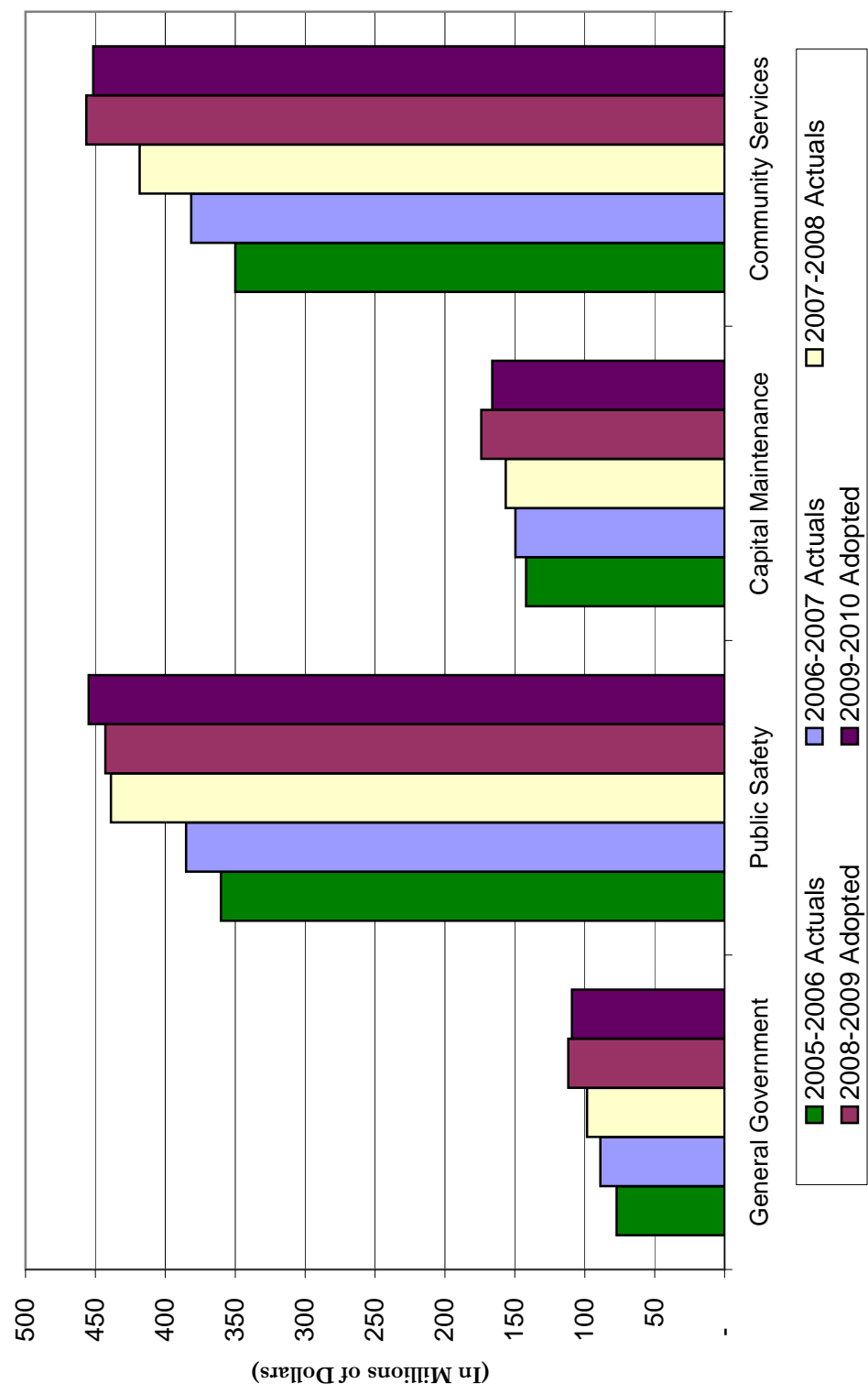


**CITY OF SAN JOSE
2009-2010 ADOPTED OPERATING BUDGET**

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



CITY OF SAN JOSE
2009-2010 ADOPTED 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>ADOPTED</u>
GENERAL GOVERNMENT					
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	4,092,934
City Manager	8,365,710	9,107,173	11,450,860	12,418,768	11,495,718
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	15,567,299
Human Resources**	7,109,311	7,886,455	8,698,729	9,864,183	10,493,618
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	23,096,812
Mayor and City Council	6,371,757	6,667,636	7,532,410	10,338,991	10,252,127
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
Total General Government	76,887,211	88,443,669	98,159,765	111,229,200	109,135,722
PUBLIC SAFETY					
Fire***	124,896,067	127,826,067	158,994,395	159,346,936	155,493,582
Police	235,624,928	257,761,274	280,134,454	284,086,639	299,397,775
Total Public Safety	360,520,995	385,587,341	439,128,849	443,433,575	454,891,357
CAPITAL MAINTENANCE					
General Services	36,564,056	36,970,848	37,396,643	44,858,555	46,527,149
Public Works	42,192,700	47,057,444	48,996,662	50,562,134	42,447,092
Transportation	63,183,950	65,579,343	70,163,621	78,642,784	77,198,584
Total Capital Maintenance	141,940,706	149,607,635	156,556,926	174,063,473	166,172,825
COMMUNITY SERVICES					
Airport	69,925,871	70,951,640	76,798,365	90,316,137	82,848,385
Convention Facilities	12,336,558	12,749,623	13,108,009	14,900,983	20,452,307
Environmental Services	143,693,924	157,755,818	177,463,997	198,611,111	206,464,771
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	35,566,357
Parks, Recreation and Neighborhood Services	55,837,032	64,056,183	70,254,853	66,126,257	65,177,026
Planning, Building and Code Enforcement	33,554,358	36,339,343	37,592,636	40,701,256	29,961,274
Total Community Services	349,989,875	381,482,598	418,418,020	456,498,408	451,576,098
TOTAL DEPARTMENT USES	929,338,787	1,005,121,243	1,112,263,560	1,185,224,656	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.

** Formerly known as Employee Services.

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