

CITY OF SAN JOSE
2007-2008 ADOPTED OPERATING BUDGET

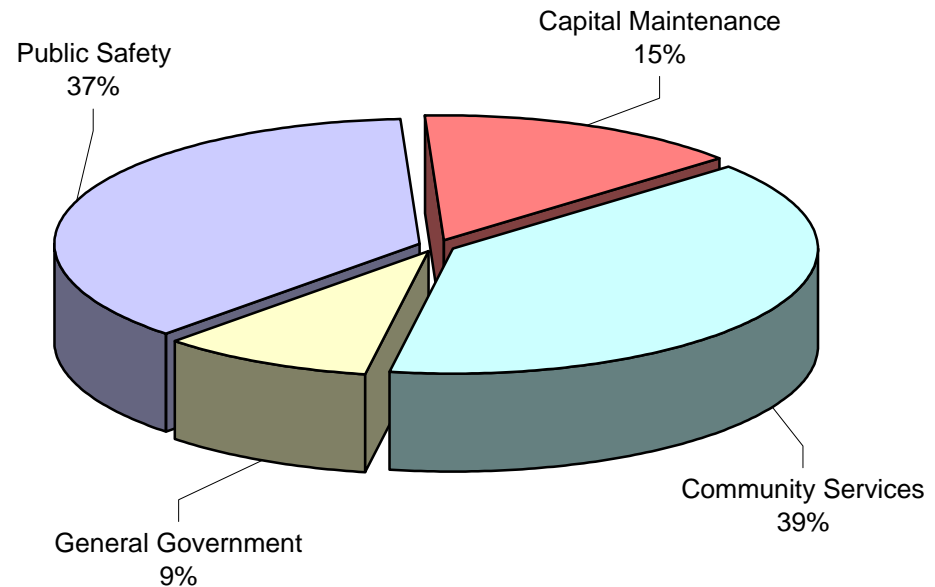
SUMMARY OF TOTAL OPERATIONS
BY DEPARTMENT (ALL FUNDS)

Public Safety Departments - provide for the safety of the public through crime and fire prevention and suppression efforts of the Police and Fire Departments.

Community Services Departments - provide for programs that affect citizens on a daily basis, such as Parks, Libraries, and Environmental Services.

Capital Maintenance Departments - provide for the construction and maintenance of the City's infrastructure.

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 \$1,132,377,337

**CITY OF SAN JOSE
2007-2008 ADOPTED OPERATING BUDGET**

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

USE OF FUNDS	General Fund	Enterprise Funds	Trust and Agency Funds	Special Revenue Funds	Internal Service Funds	Capital Funds	TOTAL
GENERAL GOVERNMENT DEPARTMENTS							
City Attorney	13,385,143	1,188,536		923,125			15,496,804
City Auditor	2,834,886						2,834,886
City Clerk	3,045,577						3,045,577
City Manager	9,775,730	226,226		66,845			10,068,801
Economic Development	4,460,576			5,050,599		498,935	10,010,110
Emergency Services	531,913						531,913
Finance	11,486,503	921,929	6,051	2,918,833	38,897		15,372,213
Human Resources	7,723,686	28,191	105,140	1,643,803			9,500,820
Independent Police Auditor	832,794						832,794
Information Technology	16,989,863	1,589,844		4,921,928	286,958		23,788,593
Mayor and City Council	9,665,219						9,665,219
Redevelopment Agency	1,410,680						1,410,680
Retirement			3,186,541				3,186,541
Total General Government Departments	82,142,570	3,954,726	3,297,732	15,525,133	325,855	498,935	105,744,951
PUBLIC SAFETY DEPARTMENTS							
Fire	134,390,115					528,825	134,918,940
Police	281,142,125	75,525		2,501,764		125,688	283,905,102
Total Public Safety Departments	415,532,240	75,525	0	2,501,764	0	654,513	418,824,042

* 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
2007-2008 ADOPTED 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	Internal Service Funds	Capital Funds	TOTAL
CAPITAL MAINTENANCE DEPARTMENTS							
General Services	19,389,324	269,324	0	16,934,125	0	1,671,221	38,263,994
Public Works	10,641,058	1,720,011	0	307,727	6,362,302	30,962,960	49,994,058
Transportation	34,267,239	20,321,222	0	11,696,984	0	10,362,613	76,648,058
Total Capital Maintenance Departments	64,297,621	22,310,557	0	28,938,836	6,362,302	42,996,794	164,906,110
COMMUNITY SERVICES DEPARTMENTS							
Airport	0	81,587,944	0	0	0	2,330,936	83,918,880
Convention Facilities	0	0	0	13,702,003	0	0	13,702,003
Environmental Services	1,785,919	93,703,724	0	89,774,249	0	1,122,798	186,386,690
Housing	0	0	0	10,106,194	0	0	10,106,194
Library	28,807,311	0	0	4,649,241	0	723,357	34,179,909
Parks, Recreation and Neighborhood Services	65,046,290	374,185	91,590	1,979,012	0	4,282,413	71,773,490
Planning, Building and Code Enforcement	39,284,064	242,327	0	3,214,722	0	93,955	42,835,068
Total Community Services Departments	134,923,584	175,908,180	91,590	123,425,421	0	8,553,459	442,902,234
TOTAL DEPARTMENT USES	\$ 696,896,015	\$ 202,248,988	\$ 3,389,322	\$ 170,451,154	\$ 6,688,157	\$ 52,703,701	\$ 1,132,377,337

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