

General Fund
 Recommended Budget Adjustments
 Annual Report 2008-2009

Department/Proposal	USE			Total Use	SOURCE Revenue	NET COST
	Personal Services	Non-Personal/ Equipment	Other			
CAPITAL PROJECTS						
Kirk Community Center Renovation			(\$20,000)	(\$20,000)		(\$20,000)
Maintenance Backlog - Roadway Striping and Repainting			(\$291,000)	(\$291,000)		(\$291,000)
Maintenance Backlog - Safety Enhancements			(\$100,000)	(\$100,000)		(\$100,000)
Maintenance Backlog - Traffic Safety Infrastructure			(\$41,000)	(\$41,000)		(\$41,000)
Maintenance Backlog - Traffic Sign Replacement			(\$47,000)	(\$47,000)		(\$47,000)
Maintenance Backlog - Transportation Infrastructure			(\$166,000)	(\$166,000)		(\$166,000)
Mayfair Summer Aquatics Program			(\$100,000)	(\$100,000)		(\$100,000)
Parks and Recreation Bond Projects			(\$89,000)	(\$89,000)		(\$89,000)
Seven Trees Boulevard Sidewalk Project			(\$110,000)	(\$110,000)		(\$110,000)
South San José Police Substation Fiber Optic Cabling			(\$77,000)	(\$77,000)		(\$77,000)
CAPITAL PROJECTS Total	\$0	\$0	(\$1,041,000)	(\$1,041,000)	\$0	(\$1,041,000)

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CITY-WIDE EXPENSES						
2008 Human Trafficking Prevention Grant			\$50,000	\$50,000	\$50,000	\$0
2008 Super Urban Security Initiative (SUASI) Grant - Police			\$200,000	\$200,000	\$200,000	\$0
2008 Urban Area Security Initiative (UASI) Grant - Fire			(\$95,713)	(\$95,713)		(\$95,713)
2009-2010 Next Generation Click It or Ticket Grant			\$28,559	\$28,559	\$28,559	\$0
2009-2010 Sobriety Checkpoint Mini-Grant			\$146,938	\$146,938	\$146,938	\$0
Alum Rock Youth Center Science Program			\$6,020	\$6,020	\$6,020	\$0
Animal Care and Services Grant			\$20,000	\$20,000	\$20,000	\$0
Banking Services			\$65,000	\$65,000		\$65,000
Census 2010 Outreach			(\$125,000)	(\$125,000)		(\$125,000)
Economic Incentive Fund			\$108,055	\$108,055		\$108,055
Emergency Services Grant Fund			\$95,713	\$95,713		\$95,713
Enterprise Content Management System			(\$143,000)	(\$143,000)		(\$143,000)
FMC Operating Site Costs			(\$50,000)	(\$50,000)		(\$50,000)
General Fund Structural Deficit Elimination Plan			(\$40,000)	(\$40,000)		(\$40,000)
Information Security/Network Architecture Audits			(\$250,000)	(\$250,000)		(\$250,000)
Information Technology Business Applications Support			(\$185,000)	(\$185,000)		(\$185,000)
Information Technology Test Lab and Inventory			(\$190,000)	(\$190,000)		(\$190,000)
Internet Crimes Against Children Continuation Grant			\$437,594	\$437,594	\$437,594	\$0
Management Training and Continuous Improvement			(\$140,000)	(\$140,000)		(\$140,000)

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CITY-WIDE EXPENSES						
Neighborhood Strip Retail Revitalization			(\$68,055)	(\$68,055)		(\$68,055)
Northern California Regional Intelligence Center (NCRIC) Grant - Police			\$117,719	\$117,719	\$117,719	\$0
Old City Hall Land Use Planning			(\$96,000)	(\$96,000)		(\$96,000)
Property Tax Administration Fee			(\$207,000)	(\$207,000)		(\$207,000)
Public Intoxication Task Force			(\$100,000)	(\$100,000)		(\$100,000)
Public Safety Bond Project Audit			\$50,000	\$50,000		\$50,000
Revenue Enhancement Consulting Services			(\$50,000)	(\$50,000)		(\$50,000)
State Homeland Security Grant			\$132,240	\$132,240	\$132,240	\$0
Sunshine Reforms - Web Content Standardization			(\$50,000)	(\$50,000)		(\$50,000)
Workers' Compensation State License			(\$140,000)	(\$140,000)		(\$140,000)
CITY-WIDE EXPENSES Total	\$0	\$0	(\$471,930)	(\$471,930)	\$1,139,070	(\$1,611,000)

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EARMARKED RESERVES						
Economic Uncertainty Reserve			\$5,481,000	\$5,481,000		\$5,481,000
Enhanced Parks Maintenance Reserve			(\$112,000)	(\$112,000)		(\$112,000)
Fire Development Fee Program Reserve			(\$370,000)	(\$370,000)	(\$370,000)	\$0
Salary and Benefit Program Implementation			(\$356,774)	(\$356,774)	(\$450,220)	\$93,446
State Budget Actions Reserve			(\$600,000)	(\$600,000)		(\$600,000)
Vacancy/Filled Position Elimination Impacts Reserve			\$684,067	\$684,067		\$684,067
EARMARKED RESERVES Total						
	\$0	\$0	\$4,726,293	\$4,726,293	(\$820,220)	\$5,546,513
FIRE						
Fire Development Fee Program Rebalancing	(\$50,000)	(\$50,000)		(\$100,000)	(\$100,000)	\$0
FIRE Total						
	(\$50,000)	(\$50,000)	\$0	(\$100,000)	(\$100,000)	\$0
HUMAN RESOURCES						
Human Resources Department/Workforce Planning		(\$46,000)		(\$46,000)		(\$46,000)
HUMAN RESOURCES Total						
	\$0	(\$46,000)	\$0	(\$46,000)	\$0	(\$46,000)
INFORMATION TECHNOLOGY						
Information Technology Website Audit		(\$40,000)		(\$40,000)		(\$40,000)
INFORMATION TECHNOLOGY Total						
	\$0	(\$40,000)	\$0	(\$40,000)	\$0	(\$40,000)

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PLAN, BLDG AND CODE ENF						
Building Development Fee Program Rebalancing		(\$200,000)		(\$200,000)	(\$200,000)	\$0
Planning Development Fee Program Rebalancing	(\$20,000)	(\$47,000)		(\$67,000)	(\$67,000)	\$0
PLAN, BLDG AND CODE ENF Total	(\$20,000)	(\$247,000)	\$0	(\$267,000)	(\$267,000)	\$0
POLICE						
Automated Fingerprint Information System Palm Print Upgrade Adjustment		\$16,582		\$16,582	\$16,582	\$0
CAL-ID System Staffing	\$75,180			\$75,180	\$75,180	\$0
FBI Computer Forensic Laboratory	\$4,082			\$4,082	\$4,082	\$0
FBI Violent Gang Task Force	\$16,903	\$42,239		\$59,142	\$59,142	\$0
Federal DEA Organized Crime Drug Enforcement Task Force	\$30,000			\$30,000	\$30,000	\$0
IRS Suspicious Activities Report Review Team	\$15,000			\$15,000	\$15,000	\$0
Temporary Police Records Task Force	(\$300,000)			(\$300,000)		(\$300,000)
POLICE Total	(\$158,835)	\$58,821	\$0	(\$100,014)	\$199,986	(\$300,000)
REVENUE ADJUSTMENTS						
Licenses & Permits Adjustment (Building Development Fee Program)				\$0	(\$173,464)	\$173,464
Sales Tax Adjustment				\$0	(\$10,720,000)	\$10,720,000
REVENUE ADJUSTMENTS Total	\$0	\$0	\$0	\$0	(\$10,893,464)	\$10,893,464

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TRANSPORTATION						
Street Sealing, Roadway Markings, Streetlight Repairs		(\$80,300)		(\$80,300)		(\$80,300)
TRANSPORTATION Total	\$0	(\$80,300)	\$0	(\$80,300)	\$0	(\$80,300)
Total General Fund Recommended Budget Adjustments	(\$228,835)	(\$404,479)	\$3,213,363	\$2,580,049	(\$10,741,628)	\$13,321,677