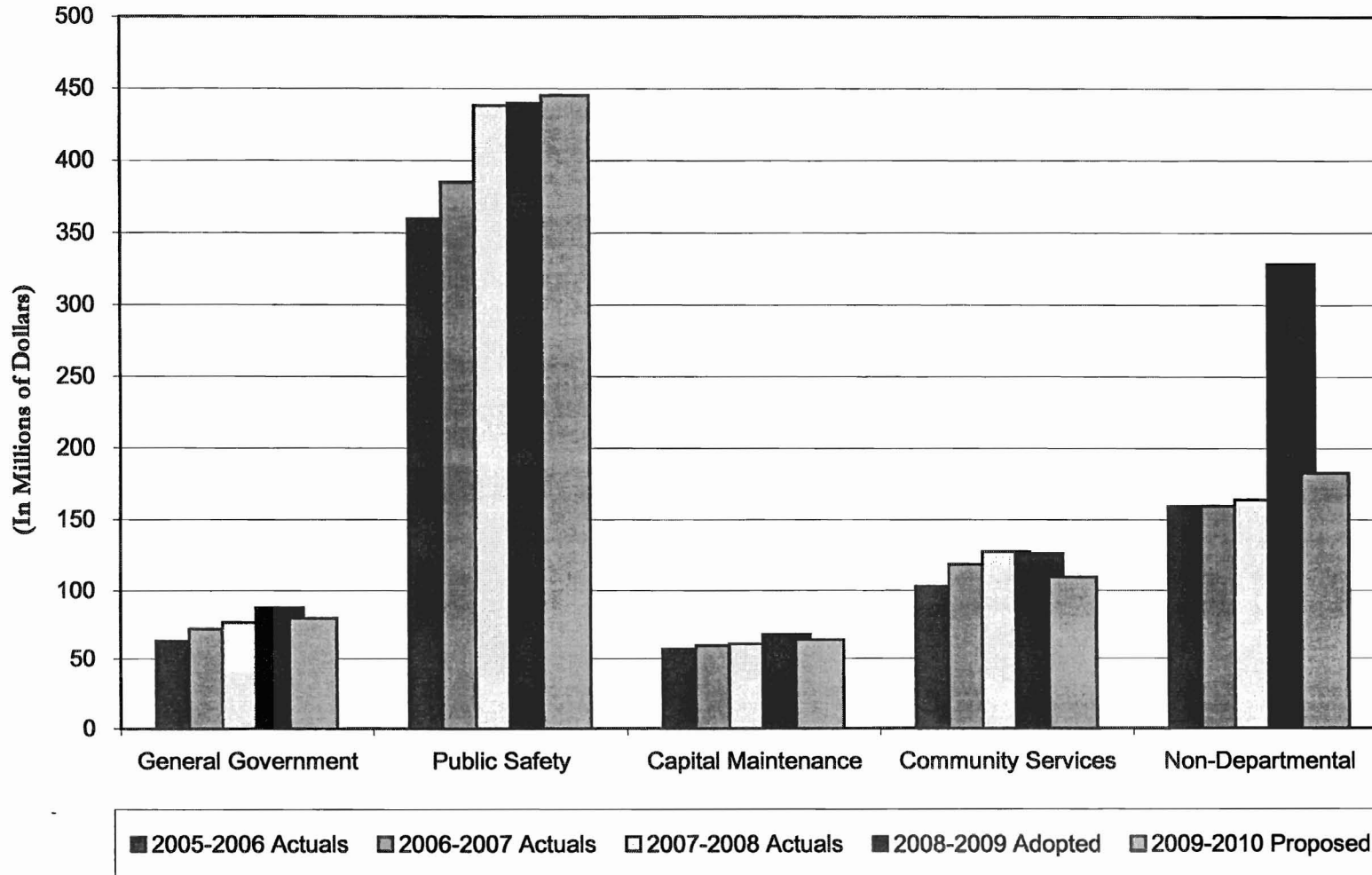


**CITY OF SAN JOSE**  
**2009-2010 PROPOSED OPERATING BUDGET**  
**FIVE-YEAR COMPARISON OF GENERAL FUND USES**



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**CITY OF SAN JOSE**  
**2009-2010 PROPOSED OPERATING BUDGET**  
**FIVE-YEAR COMPARISON OF GENERAL FUND USES**

<b>USE OF FUNDS</b>	<b>1</b> 2005-2006 <b>ACTUALS</b>	<b>2</b> 2006-2007 <b>ACTUALS</b>	<b>3</b> 2007-2008 <b>ACTUALS</b>	<b>4</b> 2008-2009 <b>ADOPTED</b>	<b>5</b> 2009-2010 <b>PROPOSED</b>
<b>GENERAL GOVERNMENT DEPARTMENTS</b>					
City Attorney	10,702,800	12,361,847	13,323,437	13,384,186	12,789,748
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	8,147,430	8,931,075	11,292,649	12,094,184	11,237,470
Economic Development	3,947,882	4,571,634	4,345,046	4,273,502	3,826,423
Finance	9,186,053	9,936,202	11,220,918	12,501,587	11,874,437
Human Resources	5,624,710	6,437,353	7,175,102	7,914,135	7,482,421
Independent Police Auditor	679,360	758,489	805,216	830,278	800,785
Information Technology	12,932,160	14,967,766	15,498,627	17,274,309	16,268,048
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
<b>Total General Government Departments</b>	<b>63,294,196</b>	<b>71,929,156</b>	<b>76,865,883</b>	<b>87,620,735</b>	<b>79,874,519</b>
<b>PUBLIC SAFETY DEPARTMENTS</b>					
Fire	124,066,230	126,949,681	158,203,106	158,203,354	150,144,366
Fire - Emergency Services	310,866	412,588	262,464	540,507	418,245
Police	235,345,108	257,448,191	279,793,646	281,146,892	294,693,751
<b>Total Public Safety Departments</b>	<b>359,722,204</b>	<b>384,810,460</b>	<b>438,259,216</b>	<b>439,890,753</b>	<b>445,256,362</b>
<b>CAPITAL MAINTENANCE DEPARTMENTS</b>					
General Services	19,233,569	18,920,710	17,991,720	24,926,510	26,483,733
Public Works	7,247,736	9,848,589	9,915,141	9,860,408	6,221,182
Transportation	30,480,598	30,613,624	32,688,156	32,894,600	30,911,587
<b>Total Capital Maintenance Departments</b>	<b>56,961,903</b>	<b>59,382,923</b>	<b>60,595,017</b>	<b>67,681,518</b>	<b>63,616,502</b>
<b>COMMUNITY SERVICES DEPARTMENTS</b>					
Environmental Services	1,119,982	1,325,974	1,150,683	842,189	281,360
Library	23,126,576	26,948,144	28,661,164	29,574,613	27,602,862
Parks, Recreation and Neighborhood Services	48,437,659	57,281,952	63,687,138	59,008,629	55,117,149
Planning, Building and Code Enforcement	30,341,284	32,897,250	34,217,746	36,779,509	26,272,194
<b>Total Community Services Departments</b>	<b>103,025,501</b>	<b>118,453,320</b>	<b>127,716,731</b>	<b>126,204,940</b>	<b>109,273,565</b>
<b>Total Departmental</b>	<b>583,003,804</b>	<b>634,575,859</b>	<b>703,436,847</b>	<b>721,397,946</b>	<b>698,020,948</b>
<b>NON-DEPARTMENTAL</b>					
City-Wide Expenses	119,381,040	92,819,484	93,992,022	122,659,251	77,974,452
Capital Contributions	7,153,573	8,578,378	10,946,984	33,662,749	3,296,000
Transfers	6,431,863	29,459,208	30,374,041	32,812,459	25,602,789
Earmarked Reserves	N/A	N/A	N/A	80,273,373	5,596,373
Contingency Reserve	N/A	N/A	N/A	30,294,000	28,723,000
Encumbrance Reserve	26,362,154	28,678,252	28,678,252	28,678,252	41,648,048
<b>Total Non-Departmental</b>	<b>159,328,630</b>	<b>159,535,322</b>	<b>163,991,299</b>	<b>328,380,084</b>	<b>182,840,662</b>
<b>TOTAL USE OF FUNDS</b>	<b>742,332,434</b>	<b>794,111,181</b>	<b>867,428,146</b>	<b>1,049,778,030</b>	<b>880,861,610</b>