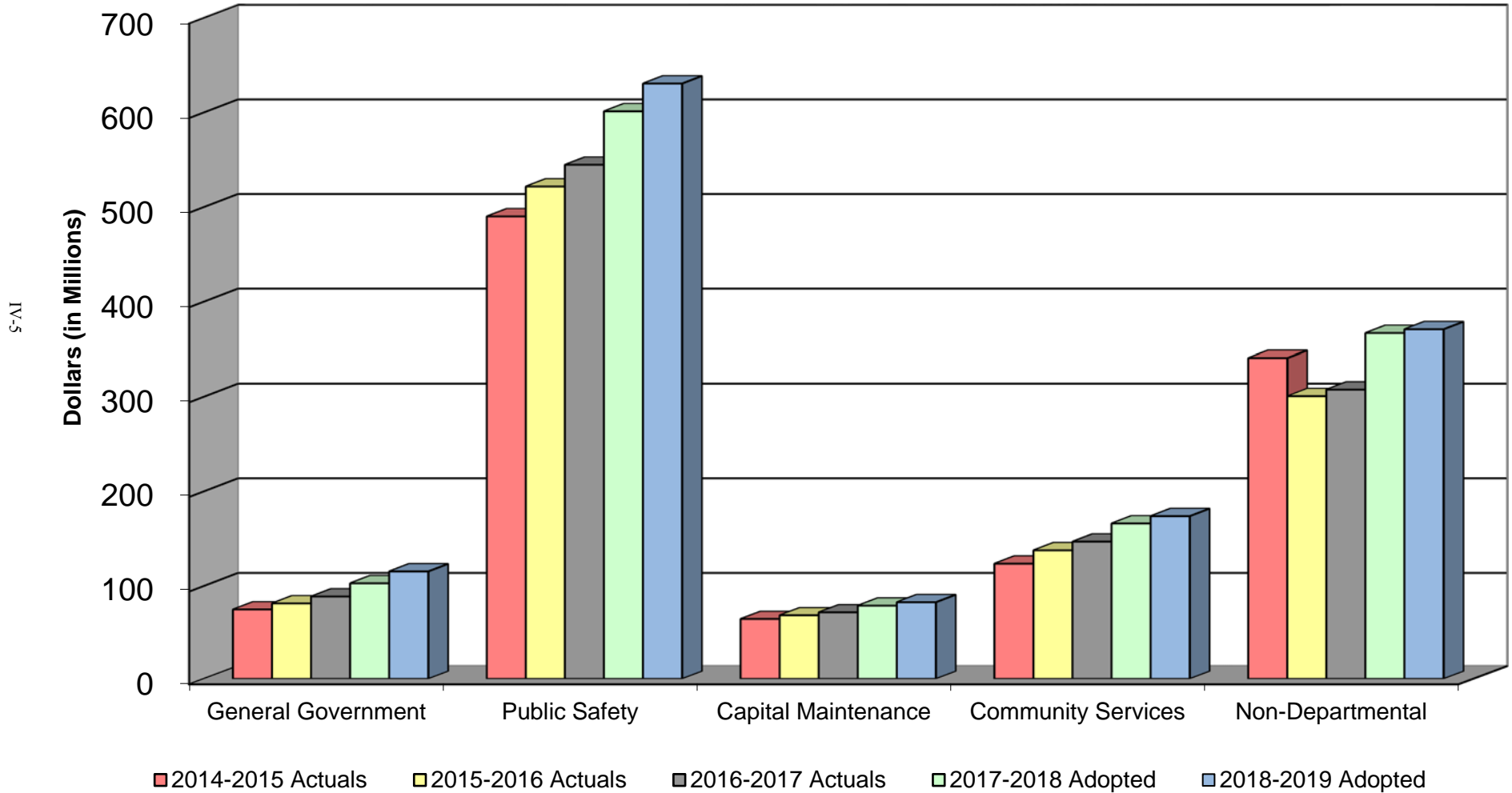


CITY OF SAN JOSE
2018-2019 ADOPTED OPERATING BUDGET
 FIVE-YEAR COMPARISON OF GENERAL FUND USES



CITY OF SAN JOSE
2018-2019 ADOPTED OPERATING BUDGET

FIVE-YEAR COMPARISON OF GENERAL FUND USES

USE OF FUNDS	1 2014-2015 ACTUALS	2 2015-2016 ACTUALS	3 2016-2017 ACTUALS	4 2017-2018 ADOPTED	5 2018-2019 ADOPTED
GENERAL GOVERNMENT DEPARTMENTS					
City Attorney	\$ 12,975,181	\$ 13,415,946	\$ 13,753,155	\$ 14,795,111	\$ 15,511,555
City Auditor	2,115,412	1,985,541	2,197,331	2,454,092	2,542,781
City Clerk	1,974,872	2,102,530	2,293,988	2,878,139	2,766,544
City Manager	11,511,554	12,160,742	13,353,140	15,616,960	20,672,259
Economic Development	3,777,083	4,158,171	5,331,021	5,710,988	5,825,909
Finance	13,316,476	14,010,348	14,862,489	16,051,644	17,654,510
Human Resources	5,984,764	6,840,291	7,786,493	8,877,179	10,282,579
Independent Police Auditor	1,196,155	1,063,611	1,198,266	1,346,412	1,354,188
Information Technology	13,496,164	16,232,069	17,023,706	21,138,356	24,162,365
Mayor and City Council	8,772,115	9,607,089	11,100,021	14,016,620	14,650,987
Total General Government Departments	\$ 75,119,776	\$ 81,576,338	\$ 88,899,610	\$ 102,885,501	\$ 115,423,677
PUBLIC SAFETY DEPARTMENTS					
Fire	\$ 178,608,661	\$ 189,321,084	\$ 200,439,554	\$ 219,215,003	\$ 220,582,151
Police	311,561,534	332,460,636	344,276,806	382,040,803	410,039,331
Total Public Safety Departments	\$ 490,170,195	\$ 521,781,720	\$ 544,716,360	\$ 601,255,806	\$ 630,621,482
CAPITAL MAINTENANCE DEPARTMENTS					
Public Works	\$ 37,483,314	\$ 39,704,849	\$ 42,496,822	\$ 43,878,124	\$ 47,026,811
Transportation	27,395,049	29,090,961	29,524,279	35,326,398	35,827,610
Total Capital Maintenance Departments	\$ 64,878,363	\$ 68,795,810	\$ 72,021,101	\$ 79,204,522	\$ 82,854,421
COMMUNITY SERVICES DEPARTMENTS					
Environmental Services	\$ 284,593	\$ 856,919	\$ 1,307,891	\$ 2,747,916	\$ 3,064,255
Housing	230,461	244,446	587,583	829,533	689,466
Library	27,544,502	29,765,363	29,468,788	32,488,150	33,251,571
Parks, Recreation and Neighborhood Services	57,277,471	62,123,509	69,801,219	75,569,960	79,150,738
Planning, Building and Code Enforcement	38,284,102	44,742,946	45,762,753	54,487,490	57,713,776
Total Community Services Departments	\$ 123,621,129	\$ 137,733,183	\$ 146,928,234	\$ 166,123,049	\$ 173,869,806
Total Departmental	\$ 753,789,463	\$ 809,887,051	\$ 852,565,305	\$ 949,468,878	\$1,002,769,386
NON-DEPARTMENTAL					
City-Wide Expenses	\$ 241,074,930	\$ 207,901,636	\$ 205,145,294	\$ 117,866,115	\$ 95,373,150
Capital Contributions	18,556,541	25,865,097	25,487,423	41,738,854	32,534,500
Transfers	36,755,743	27,149,755	28,067,710	32,444,830	38,536,064
Earmarked Reserves	N/A	N/A	N/A	99,133,978	119,076,358
Contingency Reserve	N/A	N/A	N/A	36,000,000	36,500,000
Encumbrance Reserve	44,394,930	39,757,863	48,885,515	39,757,863	48,885,515
Total Non-Departmental	\$ 340,782,144	\$ 300,674,351	\$ 307,585,942	\$ 366,941,640	\$ 370,905,587
TOTAL USE OF FUNDS	\$1,094,571,607	\$ 1,110,561,402	\$ 1,160,151,247	\$ 1,316,410,518	\$1,373,674,973