

**CITY OF SAN JOSE**  
**2019-2020 PROPOSED OPERATING BUDGET**  
**SUMMARY OF GENERAL FUND USES**

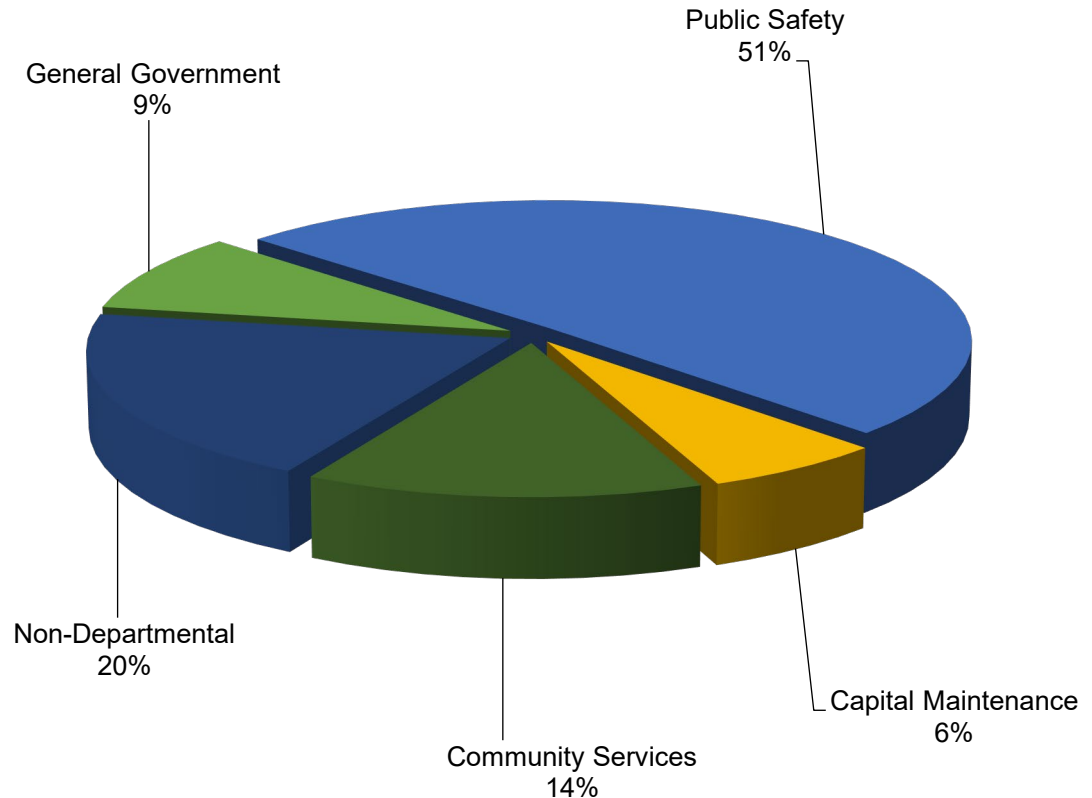
**Public Safety Departments** - provide for the safety of the public through crime and fire prevention and suppression efforts of the Police and Fire Departments.

**Capital Maintenance Departments** - provide for the construction and maintenance of the City's infrastructure by the Public Works and Transportation Departments.

**Community Services Departments** - provide programs that affect citizens on a daily basis, such as Environmental Services, Housing, Parks, Recreation and Neighborhood Services, Library, and Planning, Building and Code Enforcement Departments.

**General Government Departments** - provide for the overall management and administrative functions of the City, including Human Resources, Economic Development, Information Technology, Finance, Independent Police Auditor, City Manager, City Auditor, City Clerk, Mayor and City Council, and City Attorney.

**Non-Departmental** - include City-Wide expenses, capital contributions, transfers and reserves.



**TOTAL GENERAL FUND USES \$1,352,457,998**

**CITY OF SAN JOSE**  
**2019-2020 PROPOSED OPERATING BUDGET**  
**SUMMARY OF GENERAL FUND USES**

<b>USE OF FUNDS</b>	<b>1</b> 2017-2018 Actuals	<b>2</b> 2018-2019 Adopted Budget	<b>3</b> 2018-2019 Modified Budget*	<b>4</b> 2019-2020 Forecast Budget	<b>5</b> 2019-2020 Proposed Budget	<b>2 TO 5</b> % Increase/ (Decrease)
<b>GENERAL GOVERNMENT DEPARTMENTS</b>						
City Attorney's Office	\$ 15,557,555	\$ 15,511,555	\$ 16,596,808	\$ 16,618,269	\$ 16,916,763	9.1%
City Auditor's Office	2,308,656	2,542,781	2,604,064	2,575,634	2,575,634	1.3%
City Clerk's Office	2,668,434	2,766,544	2,756,402	2,575,674	2,575,674	(6.9%)
City Manager's Office	16,399,267	20,672,259	21,031,559	18,534,918	22,130,466	7.1%
City Manager - Office of Economic Development	5,104,659	5,825,909	6,069,668	5,937,914	6,202,184	6.5%
Finance Department	15,677,997	17,654,510	17,743,571	17,809,578	19,156,879	8.5%
Human Resources Department	8,746,997	10,282,579	10,390,153	10,632,059	11,672,681	13.5%
Independent Police Auditor's Office	1,259,041	1,354,188	1,382,831	1,438,042	1,438,042	6.2%
Information Technology Department	17,392,713	24,162,365	24,659,866	22,286,242	26,259,631	8.7%
Mayor and City Council	11,071,710	14,650,987	15,594,966	13,932,562	13,968,562	(4.7%)
<b>Total General Government Departments</b>	<b>\$ 96,187,029</b>	<b>\$ 115,423,677</b>	<b>\$ 118,829,888</b>	<b>\$ 112,340,892</b>	<b>\$ 122,896,516</b>	<b>6.5%</b>
<b>PUBLIC SAFETY DEPARTMENTS</b>						
Fire Department	\$ 217,602,899	\$ 220,582,151	\$ 227,864,897	\$ 239,181,983	\$ 241,209,650	9.4%
Police Department	385,854,506	410,039,331	415,785,074	433,797,518	444,024,755	8.3%
<b>Total Public Safety Departments</b>	<b>\$ 603,457,405</b>	<b>\$ 630,621,482</b>	<b>\$ 643,649,971</b>	<b>\$ 672,979,501</b>	<b>\$ 685,234,405</b>	<b>8.7%</b>
<b>CAPITAL MAINTENANCE DEPARTMENTS</b>						
Public Works Department	\$ 45,292,940	\$ 47,026,811	\$ 49,183,927	\$ 48,464,606	\$ 49,115,111	4.4%
Transportation Department	34,906,465	35,827,610	36,786,320	36,453,919	37,948,343	5.9%
<b>Total Capital Maintenance Departments</b>	<b>\$ 80,199,405</b>	<b>\$ 82,854,421</b>	<b>\$ 85,970,247</b>	<b>\$ 84,918,525</b>	<b>\$ 87,063,454</b>	<b>5.1%</b>

\* As of March 31, 2019

**CITY OF SAN JOSE**  
**2019-2020 PROPOSED OPERATING BUDGET**  
**SUMMARY OF GENERAL FUND USES (CONT'D.)**

<b>USE OF FUNDS (Cont'd.)</b>	1 2017-2018 Actuals	2 2018-2019 Adopted Budget	3 2018-2019 Modified Budget*	4 2019-2020 Forecast Budget	5 2019-2020 Proposed Budget	2 TO 5 % Increase/ (Decrease)
<b>COMMUNITY SERVICES DEPARTMENTS</b>						
Environmental Services Department	\$ 2,786,874	\$ 3,064,255	\$ 3,272,587	\$ 3,517,008	\$ 4,107,647	34.1%
Housing Department	692,374	689,466	884,466	248,365	538,664	(21.9%)
Library Department	32,016,829	33,251,571	33,411,173	36,104,923	36,384,923	9.4%
Parks, Recreation and Neighborhood Services Department	75,255,279	79,150,738	80,510,870	80,539,644	87,873,302	11.0%
Planning, Building and Code Enforcement Department	48,529,163	57,713,776	57,656,549	55,672,067	61,038,067	5.8%
<b>Total Community Services Departments</b>	<b>\$ 159,280,519</b>	<b>\$ 173,869,806</b>	<b>\$ 175,735,645</b>	<b>\$ 176,082,007</b>	<b>\$ 189,942,603</b>	<b>9.2%</b>
<b>Total Departmental Uses</b>	<b>\$ 939,124,358</b>	<b>\$ 1,002,769,386</b>	<b>\$ 1,024,185,751</b>	<b>\$ 1,046,320,925</b>	<b>\$ 1,085,136,978</b>	<b>8.2%</b>
<b>NON-DEPARTMENTAL</b>						
City-Wide Expenses	\$ 293,673,693	\$ 95,373,150	\$ 268,283,914	\$ 74,908,761	\$ 81,809,261	(14.2%)
Capital Contributions	32,408,291	32,534,500	38,883,500	5,680,000	28,380,000	(12.8%)
Transfers	34,346,596	38,536,064	47,831,355	30,211,345	36,178,345	(6.1%)
Earmarked Reserves	N/A	119,076,358	151,541,164	8,134,272	43,986,540	(63.1%)
Contingency Reserve	N/A	36,500,000	37,000,000	38,500,000	38,500,000	5.5%
Encumbrance Reserve	38,466,874	48,885,515	38,466,874	38,466,874	38,466,874	(21.3%)
<b>Total Non-Departmental Uses</b>	<b>\$ 398,895,454</b>	<b>\$ 370,905,587</b>	<b>\$ 582,006,807</b>	<b>\$ 195,901,252</b>	<b>\$ 267,321,020</b>	<b>(27.9%)</b>
<b>TOTAL USE OF FUNDS</b>	<b>\$1,338,019,812</b>	<b>\$1,373,674,973</b>	<b>\$ 1,606,192,558</b>	<b>\$ 1,242,222,177</b>	<b>\$1,352,457,998</b>	<b>(1.5%)</b>

\* As of March 31, 2019