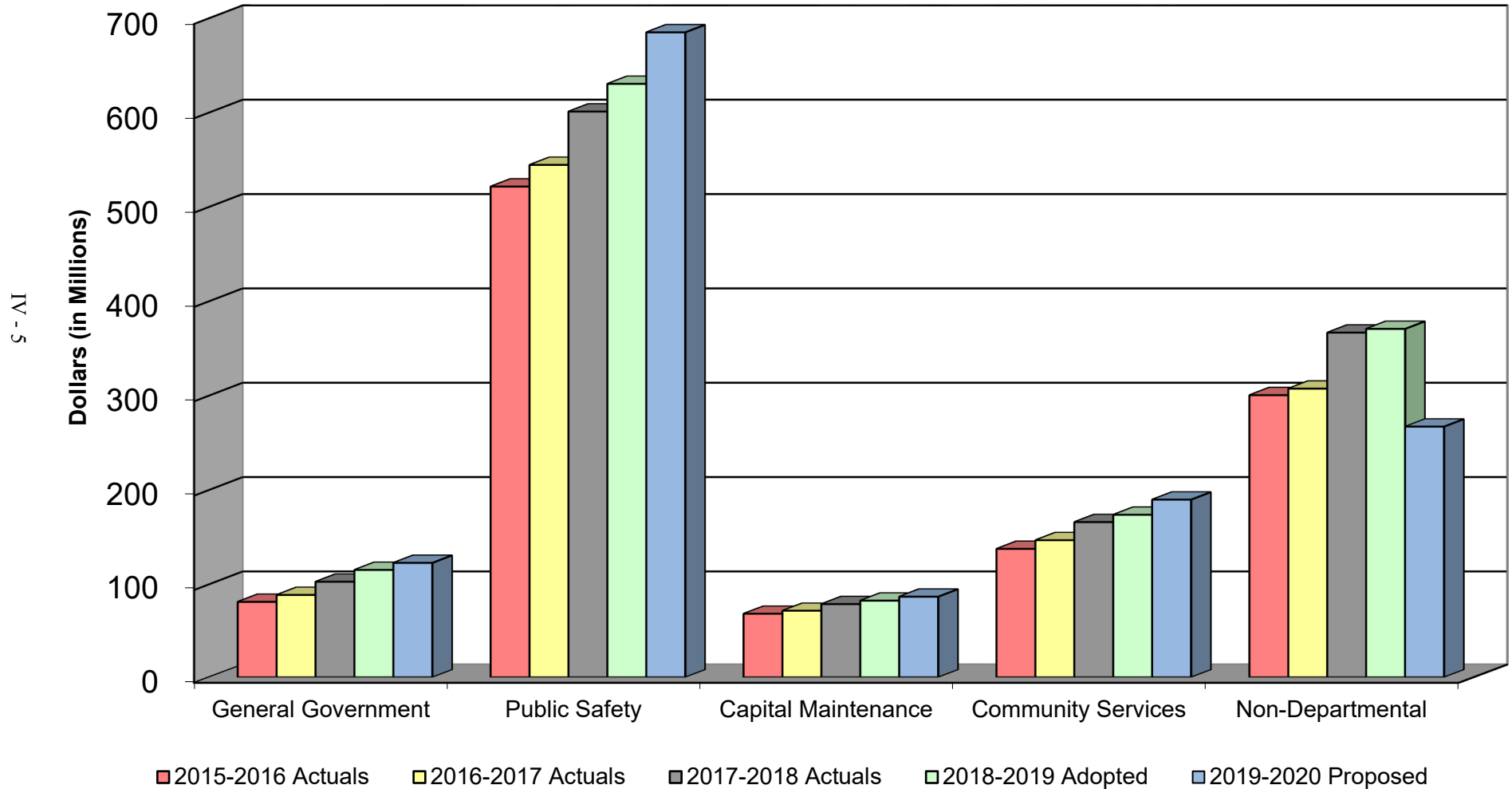


**CITY OF SAN JOSE**  
**2019-2020 PROPOSED OPERATING BUDGET**  
**FIVE-YEAR COMPARISON OF GENERAL FUND USES**



**CITY OF SAN JOSE  
2019-2020 PROPOSED OPERATING BUDGET**

**FIVE-YEAR COMPARISON OF GENERAL FUND USES**

<b>USE OF FUNDS</b>	<b>1 2015-2016 ACTUALS</b>	<b>2 2016-2017 ACTUALS</b>	<b>3 2017-2018 ACTUALS</b>	<b>4 2018-2019 ADOPTED</b>	<b>5 2019-2020 PROPOSED</b>
<b>GENERAL GOVERNMENT DEPARTMENTS</b>					
City Attorney	\$ 13,415,946	\$ 13,753,155	\$ 15,557,555	\$ 15,511,555	\$ 16,916,763
City Auditor	1,985,541	2,197,331	2,308,656	2,542,781	2,575,634
City Clerk	2,102,530	2,293,988	2,668,434	2,766,544	2,575,674
City Manager	12,160,742	13,353,140	16,399,267	20,672,259	22,130,466
Economic Development	4,158,171	5,331,021	5,104,659	5,825,909	6,202,184
Finance	14,010,348	14,862,489	15,677,997	17,654,510	19,156,879
Human Resources	6,840,291	7,786,493	8,746,997	10,282,579	11,672,681
Independent Police Auditor	1,063,611	1,198,266	1,259,041	1,354,188	1,438,042
Information Technology	16,232,069	17,023,706	17,392,713	24,162,365	26,259,631
Mayor and City Council	9,607,089	11,100,021	11,071,710	14,650,987	13,968,562
<b>Total General Government Departments</b>	<b>\$ 81,576,338</b>	<b>\$ 88,899,610</b>	<b>\$ 96,187,029</b>	<b>\$ 115,423,677</b>	<b>\$ 122,896,516</b>
<b>PUBLIC SAFETY DEPARTMENTS</b>					
Fire	\$ 189,321,084	\$ 200,439,554	\$ 217,602,899	\$ 220,582,151	\$ 241,209,650
Police	332,460,636	344,276,806	385,854,506	410,039,331	444,024,755
<b>Total Public Safety Departments</b>	<b>\$ 521,781,720</b>	<b>\$ 544,716,360</b>	<b>\$ 603,457,405</b>	<b>\$ 630,621,482</b>	<b>\$ 685,234,405</b>
<b>CAPITAL MAINTENANCE DEPARTMENTS</b>					
Public Works	\$ 39,704,849	\$ 42,496,822	\$ 45,292,940	\$ 47,026,811	\$ 49,115,111
Transportation	29,090,961	29,524,279	34,906,465	35,827,610	37,948,343
<b>Total Capital Maintenance Departments</b>	<b>\$ 68,795,810</b>	<b>\$ 72,021,101</b>	<b>\$ 80,199,405</b>	<b>\$ 82,854,421</b>	<b>\$ 87,063,454</b>
<b>COMMUNITY SERVICES DEPARTMENTS</b>					
Environmental Services	\$ 856,919	\$ 1,307,891	\$ 2,786,874	\$ 3,064,255	\$ 4,107,647
Housing	244,446	587,583	692,374	689,466	538,664
Library	29,765,363	29,468,788	32,016,829	33,251,571	36,384,923
Parks, Recreation and Neighborhood Services	62,123,509	69,801,219	75,255,279	79,150,738	87,873,302
Planning, Building and Code Enforcement	44,742,946	45,762,753	48,529,163	57,713,776	61,038,067
<b>Total Community Services Departments</b>	<b>\$ 137,733,183</b>	<b>\$ 146,928,234</b>	<b>\$ 159,280,519</b>	<b>\$ 173,869,806</b>	<b>\$ 189,942,603</b>
<b>Total Departmental</b>	<b>\$ 809,887,051</b>	<b>\$ 852,565,305</b>	<b>\$ 939,124,358</b>	<b>\$1,002,769,386</b>	<b>\$1,085,136,978</b>
<b>NON-DEPARTMENTAL</b>					
City-Wide Expenses	\$ 207,901,636	\$ 205,145,294	\$ 293,673,693	\$ 95,373,150	\$ 81,809,261
Capital Contributions	25,865,097	25,487,423	32,408,291	32,534,500	28,380,000
Transfers	27,149,755	28,067,710	34,346,596	38,536,064	36,178,345
Earmarked Reserves	N/A	N/A	N/A	119,076,358	43,986,540
Contingency Reserve	N/A	N/A	N/A	36,500,000	38,500,000
Encumbrance Reserve	39,757,863	48,885,515	38,466,874	48,885,515	38,466,874
<b>Total Non-Departmental</b>	<b>\$ 300,674,351</b>	<b>\$ 307,585,942</b>	<b>\$ 398,895,454</b>	<b>\$ 370,905,587</b>	<b>\$ 267,321,020</b>
<b>TOTAL USE OF FUNDS</b>	<b>\$ 1,110,561,402</b>	<b>\$ 1,160,151,247</b>	<b>\$ 1,338,019,812</b>	<b>\$1,373,674,973</b>	<b>\$1,352,457,998</b>