## CITY OF SAN JOSE
### 2017-2018 ADOPTED OPERATING BUDGET
#### SUMMARY OF FUND USES BY DEPARTMENT/FUNCTION

<table>
<thead>
<tr>
<th>Department/Fund</th>
<th>General Fund</th>
<th>Special Funds</th>
<th>Capital Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>City Attorney</strong></td>
<td>$14,795,111</td>
<td>$3,104,323</td>
<td>$382,311</td>
<td><strong>18,281,745</strong></td>
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<tr>
<td><strong>City Auditor</strong></td>
<td>$2,454,092</td>
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<tr>
<td><strong>City Clerk</strong></td>
<td>$2,878,139</td>
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<tr>
<td><strong>City Manager</strong></td>
<td>$15,616,960</td>
<td>$149,081</td>
<td></td>
<td><strong>15,766,041</strong></td>
</tr>
<tr>
<td><strong>Economic Development</strong></td>
<td>$5,710,988</td>
<td>$5,570,618</td>
<td>$725,945</td>
<td><strong>22,273,219</strong></td>
</tr>
<tr>
<td><strong>Finance</strong></td>
<td>$16,051,644</td>
<td>$2,425,254</td>
<td>$25,752</td>
<td><strong>18,502,650</strong></td>
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<tr>
<td><strong>Human Resources</strong></td>
<td>$8,877,179</td>
<td>$2,340,165</td>
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<td><strong>11,217,344</strong></td>
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<tr>
<td><strong>Independent Police Auditor</strong></td>
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<tr>
<td><strong>Information Technology</strong></td>
<td>$21,138,355</td>
<td>$2,135,302</td>
<td></td>
<td><strong>23,273,657</strong></td>
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<tr>
<td><strong>Mayor and City Council</strong></td>
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</tbody>
</table>

**Subtotal General Government Departments** | $228,116,903

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**CITY OF SAN JOSE**  
**2017-2018 ADOPTED OPERATING BUDGET**  
**SUMMARY OF FUND USES BY DEPARTMENT/FUNCTION**

### PUBLIC SAFETY DEPARTMENTS

#### Fire
- Fire - Departmental Operations - General Fund $219,215,003
- Fire - Departmental Operations - Capital Funds $534,500
- **Fire Total** $219,749,503

#### Police
- Police Department - Departmental Operations - General Fund $382,040,803
- Police Department - Departmental Operations - Special Funds $70,536
- Edward Byrne Memorial Justice Assistance Grant Fund $134,290
- Federal and State Drug Forfeiture Funds $3,344,741
- Supplemental Law Enforcement Services Fund $3,426,769
- Public Safety - CIP $29,737,422
- **Police Total** $418,754,561

**Subtotal Public Safety Departments** $
2017-2018 Adopted $637,969,564

### CAPITAL MAINTENANCE DEPARTMENTS

#### Public Works
- Public Works - Departmental Operations - General Fund $43,878,124
- Public Works - Departmental Operations - Special Funds $25,270,696
- Public Works - Departmental Operations - Capital Funds $38,005,642
- Public Works Program Support Fund $12,628,010
- Vehicle Maintenance and Operations $8,910,706
- Communications - CIP $4,344,140
- Developer-Assisted Projects - CIP $10,297,423
- Municipal Improvements - CIP $41,520,854
- Service Yards - CIP $6,278,618
- **Public Works Total** $191,134,213

#### Transportation
- Transportation - Departmental Operations - General Fund $35,326,398
- Transportation - Departmental Operations - Special Funds $44,416,764
- Transportation - Departmental Operations - Capital Funds $20,298,903
- General Purpose Parking Fund $29,770,036
- Maintenance Assessment and Community Facilities Districts $11,054,705
- Parking - CIP $17,125,000
- Traffic - CIP $235,658,428
- **Transportation Total** $393,650,234

**Subtotal Capital Maintenance Departments** $
2017-2018 Adopted $526,479,902

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### COMMUNITY SERVICES DEPARTMENTS

#### Airport
- Airport - Departmental Operations - Special Funds: $72,505,346
- Airport - Operating Program Expenditures: 267,623,185
- Airport - Revenue/Surplus Revenue Funds: 290,413,934
- Airport - CIP: 99,780,285
- **Airport Total**: 730,322,750

#### Convention Facilities
- Convention and Cultural Affairs Fund - Program Expenditures: 27,235,390
- Municipal Golf Course: 3,401,861
- Transient Occupancy Tax Fund: 31,641,872
- **Convention Facilities Total**: 62,279,123

#### Environmental Services
- Environmental Services - Departmental Operations - General Fund: 2,747,915
- Environmental Services - Departmental Operations - Special Funds: 269,983,864
- Environmental Services - Departmental Operations - Capital Funds: 4,617,655
- Integrated Waste Management - Operating Program Expenditures: 30,384,958
- Sanitary Sewer System - Operating Program Expenditures: 172,233,079
- Sanitary Sewer System - CIP: 87,046,259
- Storm Sewer System - Operating Program Expenditures: 27,814,731
- Storm Sewer System - CIP: 28,737,828
- Water Pollution Control - Operating Program Expenditures: 57,427,024
- Water Pollution Control - Income Fund: 119,625
- Water Pollution Control - CIP: 238,117,723
- Water Utility System - Operating Program Expenditures: 16,751,855
- Water Utility System - CIP: 13,100,101
- **Environmental Services Total**: 949,082,617

#### Housing
- Housing - Departmental Operations - General Fund: 829,532
- Housing - Departmental Operations - Special Funds: 10,958,240
- Housing Department Funds - Program Expenditures: 177,956,609
- Community Development Block Grant Program: 13,945,020
- **Housing Total**: 203,689,401

#### Library
- Library - Departmental Operations - General Fund: 32,488,150
- Library - Departmental Operations - Special Funds: 8,146,174
- Library - Departmental Operations - Capital Funds: 500,465
- Library Parcel Tax: 10,721,171
- Library - CIP: 22,662,582
- **Library Total**: 74,518,542
## COMMUNITY SERVICES DEPARTMENTS CONT'D

**Parks, Recreation and Neighborhood Services**
- Parks, Recreation & Neighborhood Svcs - Departmental Operations - General Fund: $75,569,960
- Parks, Recreation & Neighborhood Svcs - Departmental Operations - Special Funds: $950,399
- Parks, Recreation & Neighborhood Svcs - Departmental Operations - Capital Funds: $7,319,723
- Parks and Community Facilities Development - CIP: $168,332,247

**Parks, Recreation and Neighborhood Services Total**: $252,172,329

**Planning, Building & Code Enforcement**
- Planning, Building & Code Enforcement - Departmental Operations - General Fund: $54,487,490
- Planning, Building & Code Enforcement - Departmental Operations - Special Funds: $2,068,410
- Planning, Building & Code Enforcement - Departmental Operations - Capital Funds: $339,843

**Planning, Building & Code Enforcement Total**: $56,895,743

**Subtotal Community Services Departments**: $2,316,182,819

## OTHER EXPENDITURES
- General Fund - City-Wide Expenses: $117,866,115
- General Fund - Capital Contributions: $41,738,854
- General Fund - Earmarked Reserves: $99,133,978
- General Fund - Contingency Reserve: $36,000,000
- General Fund - Transfers to Other Funds: $32,444,830
- General Fund - Encumbrance Balance: $39,775,863
- Community Facilities Revenue Fund: $9,775,616
- Convention Center Facilities District Revenue Fund: $39,152,849
- City Hall Debt Service Fund: $26,225,000
- Downtown Property and Business Improvement District: $4,444,822
- Gas Tax Funds: $17,300,000
- General Fund Cash and Emergency Reserves: $1,640,228
- Gift Trust Fund: $3,624,480
- Ice Centre Revenue Fund: $8,241,105
- San José Arena Capital Reserve Fund: $2,785,186
- San José Municipal Stadium Capital Fund: $35,000

**Subtotal Other Expenditures**: $480,165,926

**Total General Fund**: $1,316,410,518
**Total Special Funds**: $1,869,765,688
**Total Capital Improvement Funds**: $1,002,738,910

**GRAND TOTAL**: $4,188,915,116

**Less Contributions and Transfers**: $(684,756,795)

**NET CITY USE OF FUNDS**: $3,504,158,321

*Departmental Operations - Capital Funds line items are not included in this amount to avoid double-counting.*