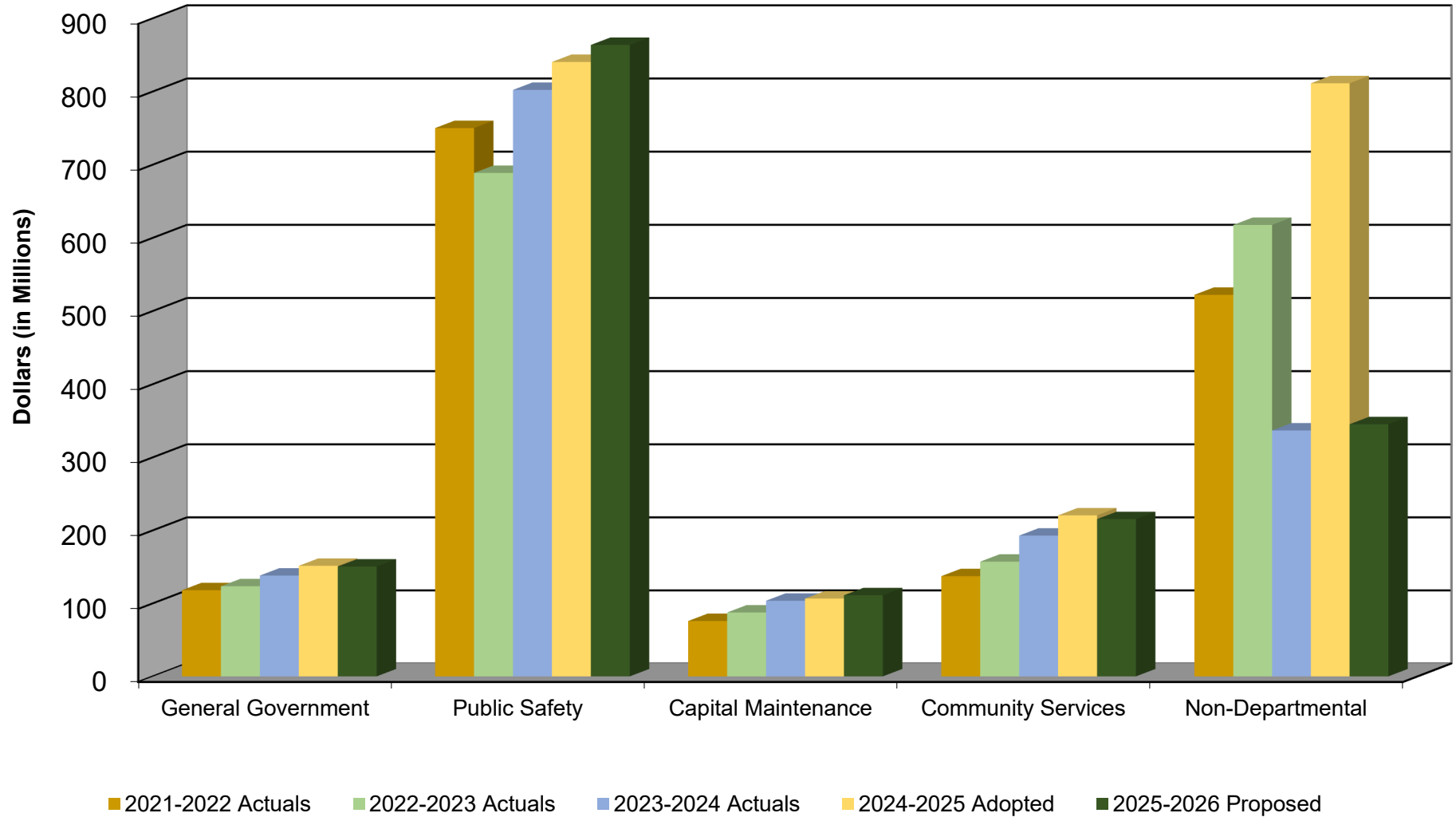


**CITY OF SAN JOSE
2025-2026 PROPOSED OPERATING BUDGET
FIVE-YEAR COMPARISON OF GENERAL FUND USES**



**CITY OF SAN JOSE
2025-2026 PROPOSED OPERATING BUDGET**

FIVE-YEAR COMPARISON OF GENERAL FUND USES

USE OF FUNDS	1 2021-2022 ACTUALS	2 2022-2023 ACTUALS	3 2023-2024 ACTUALS	4 2024-2025 ADOPTED	5 2025-2026 PROPOSED
GENERAL GOVERNMENT DEPARTMENTS					
City Attorney	\$ 17,740,776	\$ 18,075,975	\$ 19,296,203	\$ 19,031,941	\$ 19,905,291
City Auditor	2,256,379	2,496,588	2,806,591	2,940,006	3,147,486
City Clerk	3,465,133	3,329,181	3,825,017	3,811,716	4,014,590
City Manager	19,245,472	20,613,002	22,904,883	23,980,147	24,534,805
City Manager - Office of Economic Development and Cultural Affairs	5,425,192	5,872,128	6,228,339	7,666,657	7,582,524
Finance	19,689,511	20,070,729	22,941,505	24,293,996	24,018,285
Human Resources	10,792,036	12,479,307	14,896,009	15,386,206	15,001,068
Independent Police Auditor	1,499,771	1,203,337	1,330,121	1,645,463	1,665,341
Information Technology	22,439,878	24,953,926	29,268,937	34,559,401	34,611,411
Mayor and City Council	15,458,618	14,365,798	14,571,609	18,136,210	15,933,617
Total General Government Departments	\$ 118,012,765	\$ 123,459,972	\$ 138,069,214	\$ 151,451,743	\$ 150,414,418
PUBLIC SAFETY DEPARTMENTS					
Fire	\$ 267,567,246	\$ 278,490,449	\$ 287,559,302	\$ 296,419,963	\$ 296,628,883
Police	482,462,200	410,220,497	514,620,013	543,970,677	567,014,420
Total Public Safety Departments	\$ 750,029,446	\$ 688,710,947	\$ 802,179,315	\$ 840,390,640	\$ 863,643,303
CAPITAL MAINTENANCE DEPARTMENTS					
Public Works	\$ 39,378,669	\$ 45,039,818	\$ 56,065,622	\$ 54,957,823	\$ 57,620,350
Transportation	36,445,943	42,441,222	47,522,471	51,568,417	53,484,852
Total Capital Maintenance Departments	\$ 75,824,612	\$ 87,481,040	\$ 103,588,093	\$ 106,526,240	\$ 111,105,202
COMMUNITY SERVICES DEPARTMENTS					
Energy	\$ -	\$ -	\$ -	\$ -	\$ 1,303,395
Environmental Services	2,823,628	4,060,918	4,896,648	6,262,243	4,484,023
Housing	428,868	516,242	593,981	667,969	636,996
Library	38,344,421	41,200,332	47,199,065	50,726,758	51,816,517
Parks, Recreation and Neighborhood Services	82,101,880	96,474,595	123,225,832	143,866,123	137,918,934
Planning, Building and Code Enforcement	13,545,150	14,883,996	16,901,856	18,990,561	19,207,313
Total Community Services Departments	\$ 137,243,947	\$ 157,136,082	\$ 192,817,382	\$ 220,513,654	\$ 215,367,178
Total Departmental	\$ 1,081,110,771	\$ 1,056,788,041	\$ 1,236,654,004	\$ 1,318,882,277	\$ 1,340,530,101
NON-DEPARTMENTAL					
City-Wide Expenses	\$ 403,013,608	\$ 468,021,896	\$ 184,383,751	\$ 181,553,595	\$ 86,434,253
Capital Contributions	35,349,634	27,331,261	24,278,090	76,031,150	14,110,000
Transfers	30,393,345	37,810,639	30,472,131	161,538,599	36,278,616
Earmarked Reserves	N/A	N/A	N/A	257,647,055	57,826,453
Contingency Reserve	N/A	N/A	N/A	50,000,000	53,000,000
Encumbrance Reserve	53,352,941	84,474,436	97,572,603	84,474,436	97,572,603
Total Non-Departmental	\$ 522,109,528	\$ 617,638,232	\$ 336,706,575	\$ 811,244,835	\$ 345,221,925
TOTAL USE OF FUNDS	\$ 1,603,220,299	\$ 1,674,426,274	\$ 1,573,360,579	\$ 2,130,127,112	\$ 1,685,752,026