

**CITY OF SAN JOSE**  
**2025-2026 PROPOSED OPERATING BUDGET**  
**SUMMARY OF GENERAL FUND USES**

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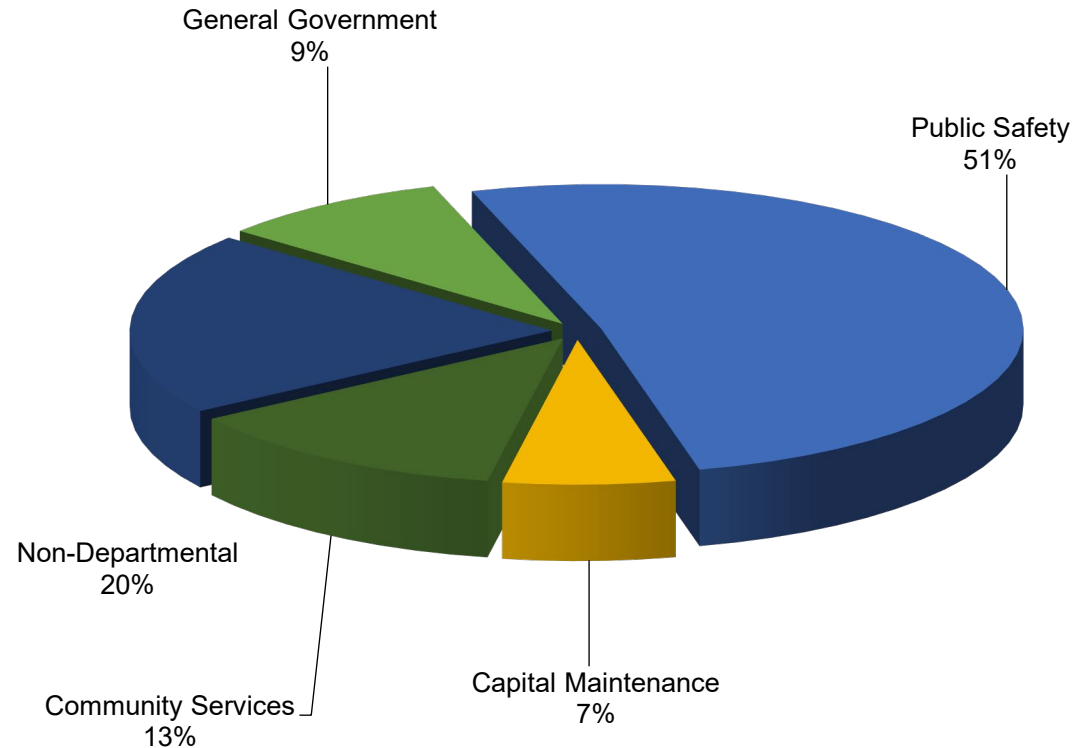
**Public Safety Departments** - provide for the safety of the public through crime and fire prevention and suppression efforts of the Police and Fire Departments.

**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, Energy, 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 and Cultural Affairs, 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 \$1,685,752,026**

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

**SUMMARY OF GENERAL FUND USES**

<b>USE OF FUNDS</b>	<b>1 2023-2024 Actuals</b>	<b>2 2024-2025 Adopted Budget</b>	<b>3 2024-2025 Modified Budget*</b>	<b>4 2025-2026 Forecast Budget</b>	<b>5 2025-2026 Proposed Budget</b>	<b>2 TO 5 % Increase/ (Decrease)</b>
<b>GENERAL GOVERNMENT DEPARTMENTS</b>						
City Attorney's Office	\$ 19,296,203	\$ 19,031,941	\$ 19,406,557	\$ 19,942,038	\$ 19,905,291	4.6%
City Auditor's Office	2,806,591	2,940,006	3,010,006	3,147,486	3,147,486	7.1%
City Clerk's Office	3,825,017	3,811,716	3,831,716	3,920,390	4,014,590	5.3%
City Manager's Office	22,904,883	23,980,147	25,063,461	23,856,927	24,534,805	2.3%
City Manager - Office of Economic Development and Cultural Affairs	6,228,339	7,666,657	7,578,267	6,405,729	7,582,524	(1.1%)
Finance Department	22,941,505	24,293,996	24,628,965	24,129,807	24,018,285	(1.1%)
Human Resources Department	14,896,009	15,386,206	15,386,206	15,104,128	15,001,068	(2.5%)
Independent Police Auditor's Office	1,330,121	1,645,463	1,645,463	1,665,341	1,665,341	1.2%
Information Technology Department	29,268,937	34,559,401	35,463,900	31,502,097	34,611,411	0.2%
Mayor and City Council	14,571,609	18,136,210	19,558,756	16,112,327	15,933,617	(12.1%)
<b>Total General Government Departments</b>	<b>\$ 138,069,214</b>	<b>\$ 151,451,743</b>	<b>\$ 155,573,297</b>	<b>\$ 145,786,270</b>	<b>\$ 150,414,418</b>	<b>(0.7%)</b>
<b>PUBLIC SAFETY DEPARTMENTS</b>						
Fire Department	\$ 287,559,302	\$ 296,419,963	\$ 299,077,897	\$ 294,830,178	\$ 296,628,883	0.1%
Police Department	514,620,013	543,970,677	550,566,052	561,147,235	567,014,420	4.2%
<b>Total Public Safety Departments</b>	<b>\$ 802,179,315</b>	<b>\$ 840,390,640</b>	<b>\$ 849,643,949</b>	<b>\$ 855,977,413</b>	<b>\$ 863,643,303</b>	<b>2.8%</b>
<b>CAPITAL MAINTENANCE DEPARTMENTS</b>						
Public Works Department	\$ 56,065,622	\$ 54,957,823	\$ 56,415,002	\$ 57,350,434	\$ 57,620,350	4.8%
Transportation Department	47,522,471	51,568,417	52,549,752	53,308,064	53,484,852	3.7%
<b>Total Capital Maintenance Departments</b>	<b>\$ 103,588,093</b>	<b>\$ 106,526,240</b>	<b>\$ 108,964,754</b>	<b>\$ 110,658,498</b>	<b>\$ 111,105,202</b>	<b>4.3%</b>

\*As of March 31, 2025

**CITY OF SAN JOSE**  
**2025-2026 PROPOSED OPERATING BUDGET**  
**SUMMARY OF GENERAL FUND USES (CONT'D.)**

<b>USE OF FUNDS (Cont'd.)</b>	<b>1</b> <b>2023-2024</b> <b>Actuals</b>	<b>2</b> <b>2024-2025</b> <b>Adopted</b> <b>Budget</b>	<b>3</b> <b>2024-2025</b> <b>Modified</b> <b>Budget*</b>	<b>4</b> <b>2025-2026</b> <b>Forecast</b> <b>Budget</b>	<b>5</b> <b>2025-2026</b> <b>Proposed</b> <b>Budget</b>	<b>2 TO 5</b> <b>%</b> <b>Increase/</b> <b>(Decrease)</b>
<b>COMMUNITY SERVICES DEPARTMENTS</b>						
Energy Department	\$ -	\$ -	\$ -	\$ 1,756,769	\$ 1,303,395	N/A
Environmental Services Department	4,896,648	6,262,243	7,404,507	4,120,153	4,484,023	(28.4%)
Housing Department	593,981	667,969	687,969	636,996	636,996	(4.6%)
Library Department	47,199,065	50,726,758	50,556,258	52,131,174	51,816,517	2.1%
Parks, Recreation and Neighborhood Services Department	123,225,832	143,866,123	144,032,143	147,156,544	137,918,934	(4.1%)
Planning, Building and Code Enforcement Department	16,901,856	18,990,561	19,584,295	18,728,362	19,207,313	1.1%
<b>Total Community Services Departments</b>	<b>\$ 192,817,382</b>	<b>\$ 220,513,654</b>	<b>\$ 222,265,172</b>	<b>\$ 224,529,998</b>	<b>\$ 215,367,178</b>	<b>(2.3%)</b>
<b>Total Departmental Uses</b>	<b>\$ 1,236,654,004</b>	<b>\$ 1,318,882,277</b>	<b>\$ 1,336,447,172</b>	<b>\$ 1,336,952,179</b>	<b>\$ 1,340,530,101</b>	<b>1.6%</b>
<b>NON-DEPARTMENTAL</b>						
City-Wide Expenses	\$ 184,383,751	\$ 181,553,595	\$ 192,326,312	\$ 110,446,453	\$ 86,434,253	(52.4%)
Capital Contributions	24,278,090	76,031,150	108,966,221	4,210,000	14,110,000	(81.4%)
Transfers	30,472,131	161,538,599	186,621,215	26,978,616	36,278,616	(77.5%)
Earmarked Reserves	N/A	257,647,055	232,908,136	57,149,453	57,826,453	(77.6%)
Contingency Reserve	N/A	50,000,000	53,000,000	53,000,000	53,000,000	6.0%
Encumbrance Reserve	97,572,603	84,474,436	97,572,603	97,572,603	97,572,603	15.5%
<b>Total Non-Departmental Uses</b>	<b>\$ 336,706,575</b>	<b>\$ 811,244,835</b>	<b>\$ 871,394,487</b>	<b>\$ 349,357,125</b>	<b>\$ 345,221,925</b>	<b>(57.4%)</b>
<b>TOTAL USE OF FUNDS</b>	<b>\$ 1,573,360,579</b>	<b>\$ 2,130,127,112</b>	<b>\$ 2,207,841,659</b>	<b>\$ 1,686,309,304</b>	<b>\$ 1,685,752,026</b>	<b>(20.9%)</b>

\*As of March 31, 2025

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