

**CITY OF SAN JOSE**  
**2024-2025 ADOPTED OPERATING BUDGET**  


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**SUMMARY OF FUND USES BY DEPARTMENT/FUNCTION**

|  | <b>2024-2025<br/>Adopted</b> |
|--|------------------------------|
| <b>GENERAL GOVERNMENT DEPARTMENTS</b>  |                              |
| <b><i>City Attorney</i></b>  |                              |
| City Attorney - Departmental Operations - General Fund                                 | \$ 19,031,941                |
| City Attorney - Departmental Operations - Special Funds                                | 6,930,017                    |
| City Attorney - Departmental Operations - Capital Funds                                | 351,063                      |
| <b><i>City Attorney Total</i></b>  | <b>26,313,021</b>            |
| <b><i>City Auditor</i></b>   |                              |
| City Auditor - Departmental Operations - General Fund                                  | 2,940,006                    |
| <b><i>City Auditor Total</i></b>   | <b>2,940,006</b>             |
| <b><i>City Clerk</i></b>   |                              |
| City Clerk - Departmental Operations - General Fund                                    | 3,811,716                    |
| <b><i>City Clerk Total</i></b>   | <b>3,811,716</b>             |
| <b><i>City Manager</i></b>   |                              |
| City Manager - Departmental Operations - General Fund                                  | 23,980,147                   |
| City Manager - Departmental Operations - Special Funds                                 | 1,002,875                    |
| <b><i>City Manager Total</i></b>   | <b>24,983,022</b>            |
| <b><i>Economic Development and Cultural Affairs</i></b>                                |                              |
| Economic Development and Cultural Affairs - Departmental Operations -<br>General Fund  | 7,666,657                    |
| Economic Development and Cultural Affairs - Departmental Operations -<br>Special Funds | 5,892,780                    |
| Economic Development and Cultural Affairs - Departmental Operations -<br>Capital Funds | 665,455                      |
| Economic Development and Cultural Affairs - Business Improvement Districts             | 4,190,871                    |
| Economic Development and Cultural Affairs - Convention and Cultural<br>Affairs Fund    | 16,839,409                   |
| Economic Development and Cultural Affairs - Economic Development<br>Enhancement Funds  | 7,670                        |
| Economic Development and Cultural Affairs - Transient Occupancy<br>Tax Fund            | 27,420,826                   |
| Economic Development and Cultural Affairs - Workforce Investment Act                   | 7,583,171                    |
| <b><i>Economic Development and Cultural Affairs Total</i></b>                          | <b>70,266,839</b>            |
| <b><i>Finance</i></b>  |                              |
| Finance - Departmental Operations - General Fund                                       | 24,293,996                   |
| Finance - Departmental Operations - Special Funds                                      | 3,085,731                    |
| Finance - Departmental Operations - Capital Funds                                      | 19,303                       |
| <b><i>Finance Total</i></b>  | <b>27,399,030</b>            |
| <b><i>Human Resources</i></b>  |                              |
| Human Resources - Departmental Operations - General Fund                               | 15,386,206                   |
| Human Resources - Departmental Operations - Special Funds                              | 3,348,081                    |
| Human Resources - Employee Benefits  | 124,980,890                  |
| <b><i>Human Resources Total</i></b>  | <b>143,715,177</b>           |

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| <b>GENERAL GOVERNMENT DEPARTMENTS</b>                               |                              |
| <i><b>Independent Police Auditor</b></i>                            |                              |
| Independent Police Auditor - Departmental Operations - General Fund | 1,645,463                    |
| <i><b>Independent Police Auditor Total</b></i>                      | <b>1,645,463</b>             |
| <i><b>Information Technology</b></i>                                |                              |
| Information Technology - Departmental Operations - General Fund     | 34,559,401                   |
| Information Technology - Departmental Operations - Special Funds    | 5,856,146                    |
| Information Technology - Departmental Operations - Capital Funds    | 73,062                       |
| <i><b>Information Technology Total</b></i>                          | <b>40,488,609</b>            |
| <i><b>Mayor and City Council</b></i>                                |                              |
| Mayor and City Council - Departmental Operations - General Fund     | 18,136,210                   |
| <i><b>Mayor and City Council Total</b></i>                          | <b>18,136,210</b>            |
| <b>Subtotal General Government Departments</b>                      | <b>\$ 359,699,093</b>        |
| <b>PUBLIC SAFETY DEPARTMENTS</b>                                    |                              |
| <i><b>Fire</b></i>  |                              |
| Fire - Departmental Operations - General Fund                       | \$ 296,419,963               |
| Fire - Departmental Operations - Special Funds                      | 8,639,909                    |
| Fire - Departmental Operations - Capital Funds                      | 1,323,802                    |
| Fire - Fire Development Fee Program Funds                           | 2,673,756                    |
| <i><b>Fire Total</b></i>  | <b>309,057,430</b>           |
| <i><b>Police</b></i>  |                              |
| Police Department - Departmental Operations - General Fund          | 543,970,677                  |
| Police Department - Departmental Operations - Special Funds         | 599,666                      |
| Police Department - Departmental Operations - Capital Funds         | 566,712                      |
| Edward Byrne Memorial Justice Assistance Grant Fund                 | 602,055                      |
| Federal and State Drug Forfeiture Funds                             | 1,576,282                    |
| Supplemental Law Enforcement Services Fund                          | 6,829,430                    |
| <i><b>Police Total</b></i>  | <b>554,144,822</b>           |
| Public Safety - CIP   | 79,139,731                   |
| <b>Subtotal Public Safety Departments</b>                           | <b>\$ 942,341,983</b>        |
| <b>CAPITAL MAINTENANCE DEPARTMENTS</b>                              |                              |
| <i><b>Public Works</b></i>  |                              |
| Public Works - Departmental Operations - General Fund               | \$ 54,957,823                |
| Public Works - Departmental Operations - Special Funds              | 57,061,135                   |
| Public Works - Departmental Operations - Capital Funds              | 52,535,409                   |
| Public Works - Development Fee Program Funds                        | 5,179,351                    |
| Public Works Program Support Fund                                   | 17,988,138                   |
| Vehicle Maintenance and Operations                                  | 29,436,708                   |
| Communications - CIP  | 5,745,740                    |
| Developer-Assisted Projects - CIP                                   | 18,264,601                   |
| Municipal Improvements - CIP  | 4,705,955                    |
| Service Yards - CIP   | 11,202,344                   |
| <i><b>Public Works Total</b></i>                                    | <b>257,077,204</b>           |

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| <b>CAPITAL MAINTENANCE DEPARTMENTS</b>                           |                              |
| <i>Transportation</i>  |                              |
| Transportation - Departmental Operations - General Fund          | 51,568,417                   |
| Transportation - Departmental Operations - Special Funds         | 65,000,805                   |
| Transportation - Departmental Operations - Capital Funds         | 39,907,712                   |
| General Purpose Parking Fund                                     | 12,167,714                   |
| Maintenance Assessment and Community Facilities Districts        | 9,911,098                    |
| Parking - CIP  | 25,835,594                   |
| Traffic - CIP  | 254,849,324                  |
| <b>Transportation Total</b>                                      | <b>459,240,664</b>           |
| <b>Subtotal Capital Maintenance Departments</b>                  | <b>\$ 716,317,868</b>        |
| <br><b>COMMUNITY SERVICES DEPARTMENTS</b>                        |                              |
| <i>Airport</i>   |                              |
| Airport - Departmental Operations - Special Funds                | \$ 106,584,761               |
| Airport - Departmental Operations - Capital Funds                | \$ -                         |
| Airport - Operating Program Expenditures                         | 266,076,845                  |
| Airport - Revenue/Surplus Revenue Funds                          | 413,444,291                  |
| Airport - CIP  | 265,811,714                  |
| <b>Airport Total</b>   | <b>1,051,917,611</b>         |
| <i>Community Energy</i>  |                              |
| Community Energy - Departmental Operations - General Fund        | -                            |
| Community Energy - Departmental Operations - Special Funds       | 28,490,281                   |
| San José Clean Energy Operating Fund                             | 811,291,032                  |
| <b>Community Energy Total</b>                                    | <b>839,781,313</b>           |
| <i>Environmental Services</i>                                    |                              |
| Environmental Services - Departmental Operations - General Fund  | 6,262,243                    |
| Environmental Services - Departmental Operations - Special Funds | 415,207,755                  |
| Environmental Services - Departmental Operations - Capital Funds | 7,017,189                    |
| Integrated Waste Management - Operating Program Expenditures     | 44,908,171                   |
| Sanitary Sewer System - Operating Program Expenditures           | 225,402,417                  |
| Sanitary Sewer System - CIP                                      | 120,786,425                  |
| South Bay Water Recycling Operating Fund                         | 12,393,642                   |
| Storm Sewer System - Operating Program Expenditures              | 30,467,912                   |
| Storm Sewer System - CIP   | 63,696,038                   |
| Water Pollution Control - Operating Program Expenditures         | 125,848,706                  |
| Water Pollution Control - Income Fund                            | 1,442,526                    |
| Water Pollution Control - CIP                                    | 136,016,879                  |
| Water Utility System - Operating Program Expenditures            | 34,060,592                   |
| Water Utility System - CIP                                       | 53,099,275                   |
| <b>Environmental Services Total</b>                              | <b>1,276,609,770</b>         |

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| <b>COMMUNITY SERVICES DEPARTMENTS</b>  |                              |
| <i><b>Housing</b></i>  |                              |
| Housing - Departmental Operations - General Fund                                   | 667,969                      |
| Housing - Departmental Operations - Special Funds                                  | 24,057,710                   |
| Housing - Departmental Operations - Capital Funds                                  | -                            |
| Housing Department Funds - Program Expenditures                                    | 461,101,249                  |
| Community Development Block Grant Program  | 16,997,364                   |
| <i><b>Housing Total</b></i>  | <b>502,824,292</b>           |
| <i><b>Library</b></i>  |                              |
| Library - Departmental Operations - General Fund                                   | 50,726,758                   |
| Library - Departmental Operations - Special Funds                                  | 11,753,010                   |
| Library - Departmental Operations - Capital Funds                                  | 909,264                      |
| Library Parcel Tax   | 1,594,960                    |
| Library - CIP  | 28,113,340                   |
| <i><b>Library Total</b></i>  | <b>93,097,332</b>            |
| <i><b>Parks, Recreation and Neighborhood Services</b></i>                          |                              |
| Parks, Recreation & Neighborhood Svcs - Departmental Operations -<br>General Fund  | 143,866,123                  |
| Parks, Recreation & Neighborhood Svcs - Departmental Operations -<br>Special Funds | 2,009,492                    |
| Parks, Recreation & Neighborhood Svcs - Departmental Operations -<br>Capital Funds | 10,790,125                   |
| Municipal Golf Course  | 1,657,680                    |
| St. James Park Management District Fund  | 3,526,665                    |
| Parks and Community Facilities Development - CIP                                   | 186,870,246                  |
| <i><b>Parks, Recreation and Neighborhood Services Total</b></i>                    | <b>348,720,331</b>           |
| <i><b>Planning, Building &amp; Code Enforcement</b></i>                            |                              |
| Planning, Building & Code Enforcement - Departmental Operations -<br>General Fund  | 18,990,561                   |
| Planning, Building & Code Enforcement - Departmental Operations -<br>Special Funds | 51,005,973                   |
| Planning, Building & Code Enforcement - Departmental Operations -<br>Capital Funds | 120,780                      |
| Planning, Building & Code Enforcement - Development Fee Program Funds              | 37,612,806                   |
| <i><b>Planning, Building &amp; Code Enforcement Total</b></i>                      | <b>107,730,120</b>           |
| <b>Subtotal Community Services Departments</b>                                     | <b>\$ 4,220,680,769</b>      |

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|---|------------------------------|
| <b>OTHER EXPENDITURES</b>                           |                              |
| General Fund - City-Wide Expenses                   | \$ 181,553,595               |
| General Fund - Capital Contributions                | 76,031,150                   |
| General Fund - Transfers to Other Funds             | 161,538,599                  |
| General Fund - Earmarked Reserves                   | 257,647,055                  |
| General Fund - Contingency Reserve                  | 50,000,000                   |
| General Fund - Encumbrance Balance                  | 84,474,436                   |
| American Rescue Plan Fund                           | -                            |
| Community Facilities Revenue Fund                   | -                            |
| Convention Center Facilities District Revenue Fund  | 39,622,334                   |
| Coronavirus Relief Fund                             | -                            |
| City Hall Debt Service Fund                         | 25,205,000                   |
| Downtown Property and Business Improvement District | 8,157,110                    |
| Gas Tax Funds                                       | 18,400,000                   |
| General Fund Cash and Emergency Reserves            | 3,702,082                    |
| Gift Trust Fund                                     | 1,008,334                    |
| Ice Centre Revenue Fund                             | 10,395,143                   |
| San José Arena Capital Reserve Fund                 | 8,619,355                    |
| San José Opioid Response Fund                       | 277,000                      |
| <b>Subtotal Other Expenditures</b>                  | <b>\$ 926,631,193</b>        |
| <br>  |                              |
| Total General Fund                                  | 2,130,127,112                |
| Total Special Funds                                 | 3,667,126,712                |
| Total Capital Improvement Funds                     | 1,444,448,232                |
| <b>GRAND TOTAL</b>                                  | <b>\$ 7,241,702,056</b>      |
| <br>  |                              |
| <b>Less Contributions and Transfers:</b>            | <b>(1,113,025,764)</b>       |
| <br>  |                              |
| <b>NET CITY USE OF FUNDS</b>                        | <b>\$ 6,128,676,292</b>      |