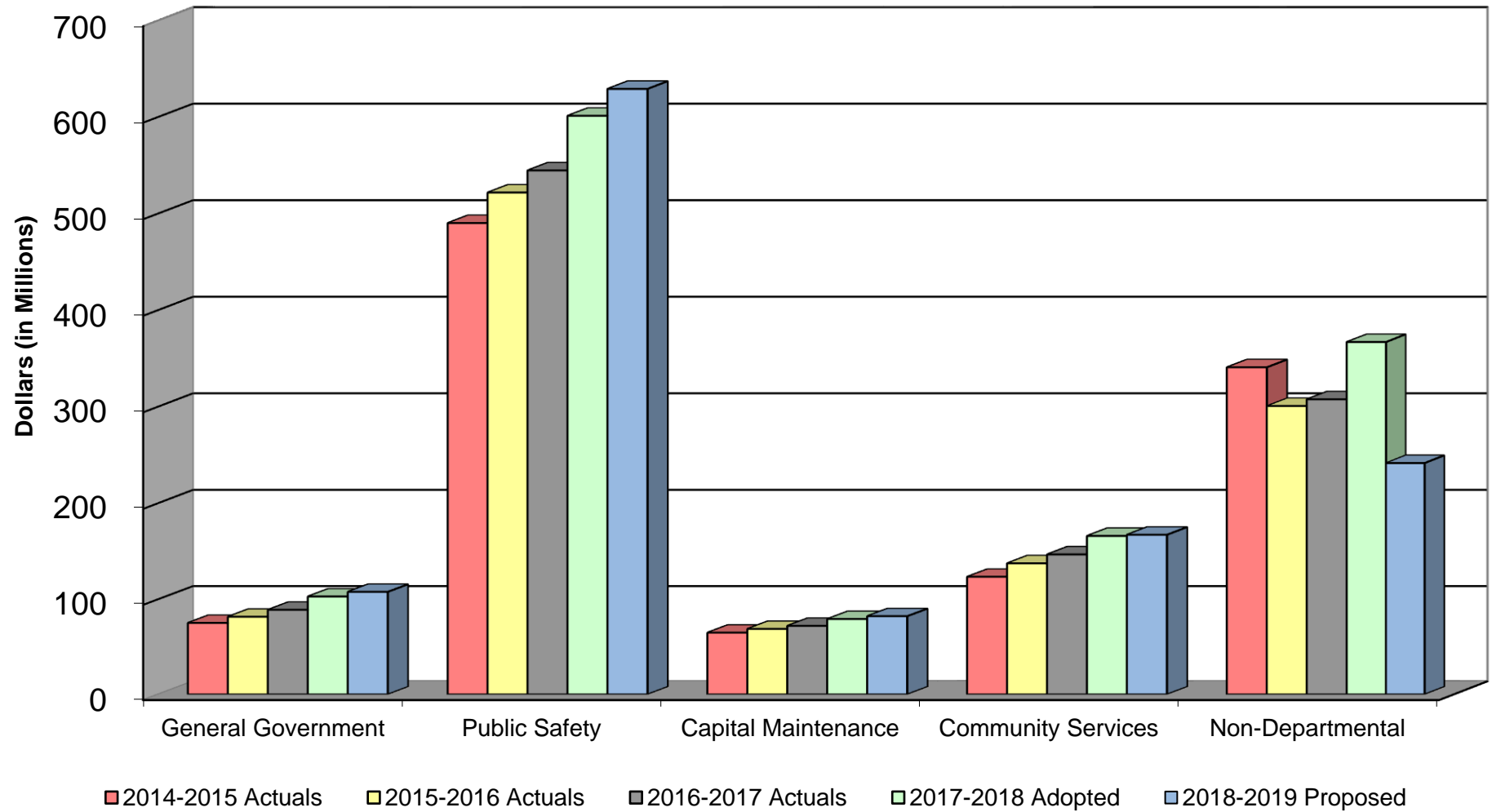


CITY OF SAN JOSE
2018-2019 PROPOSED OPERATING BUDGET
FIVE-YEAR COMPARISON OF GENERAL FUND USES



**CITY OF SAN JOSE
2018-2019 PROPOSED OPERATING BUDGET**

FIVE-YEAR COMPARISON OF GENERAL FUND USES

USE OF FUNDS	1 2014-2015 ACTUALS	2 2015-2016 ACTUALS	3 2016-2017 ACTUALS	4 2017-2018 ADOPTED	5 2018-2019 PROPOSED
GENERAL GOVERNMENT DEPARTMENTS					
City Attorney	\$ 12,975,181	\$ 13,415,946	\$ 13,853,155	\$ 14,795,111	\$ 15,227,971
City Auditor	2,115,412	1,985,541	2,197,331	2,454,092	2,542,781
City Clerk	1,974,872	2,102,530	2,293,988	2,878,139	2,673,544
City Manager	11,511,554	12,160,742	13,353,140	15,616,960	19,427,259
Economic Development	3,777,083	4,158,171	5,331,021	5,710,988	5,815,909
Finance	13,316,476	14,010,348	14,862,489	16,051,644	17,239,510
Human Resources	5,984,764	6,840,291	4,486,493	8,877,179	9,632,579
Independent Police Auditor	1,196,155	1,063,611	1,198,266	1,346,412	1,347,748
Information Technology	13,496,164	16,232,069	17,023,706	21,138,356	22,156,365
Mayor and City Council	8,772,115	9,607,089	11,100,021	14,016,620	11,707,502
Total General Government Departments	\$ 75,119,776	\$ 81,576,338	\$ 85,699,610	\$ 102,885,501	\$ 107,771,168
PUBLIC SAFETY DEPARTMENTS					
Fire	\$ 178,608,661	\$ 189,321,084	\$ 200,439,554	\$ 219,215,003	\$ 220,332,151
Police	311,561,534	332,460,636	344,276,806	382,040,803	408,803,467
Total Public Safety Departments	\$ 490,170,195	\$ 521,781,720	\$ 544,716,360	\$ 601,255,806	\$ 629,135,618
CAPITAL MAINTENANCE DEPARTMENTS					
Public Works	\$ 37,483,314	\$ 39,704,849	\$ 42,496,822	\$ 43,878,124	\$ 46,770,569
Transportation	27,395,049	29,090,961	29,524,279	35,326,398	35,405,812
Total Capital Maintenance Departments	\$ 64,878,363	\$ 68,795,810	\$ 72,021,101	\$ 79,204,522	\$ 82,176,381
COMMUNITY SERVICES DEPARTMENTS					
Environmental Services	\$ 284,593	\$ 856,919	\$ 1,307,891	\$ 2,747,916	\$ 2,984,255
Housing	230,461	244,446	587,583	829,533	444,466
Library	27,544,502	29,765,363	29,468,788	32,488,150	33,251,571
Parks, Recreation and Neighborhood Services	57,277,471	62,123,509	69,801,219	75,569,960	76,809,705
Planning, Building and Code Enforcement	38,284,102	44,742,946	45,762,753	54,487,490	53,812,722
Total Community Services Departments	\$ 123,621,129	\$ 137,733,183	\$ 146,928,234	\$ 166,123,049	\$ 167,302,719
Total Departmental	\$ 753,789,463	\$ 809,887,051	\$ 849,365,305	\$ 949,468,878	\$ 986,385,887
NON-DEPARTMENTAL					
City-Wide Expenses	\$ 241,074,930	\$ 207,901,636	\$ 205,145,294	\$ 117,866,115	\$ 73,539,000
Capital Contributions	18,556,541	25,865,097	25,487,423	41,738,854	9,155,000
Transfers	36,755,743	27,149,755	28,067,710	32,444,830	38,136,064
Earmarked Reserves	N/A	N/A	N/A	99,133,978	35,341,775
Contingency Reserve	N/A	N/A	N/A	36,000,000	36,500,000
Encumbrance Reserve	44,394,930	39,757,863	48,885,515	39,757,863	48,885,515
Total Non-Departmental	\$ 340,782,144	\$ 300,674,351	\$ 307,585,942	\$ 366,941,640	\$ 241,557,354
TOTAL USE OF FUNDS	\$1,094,571,607	\$ 1,110,561,402	\$ 1,156,951,247	\$ 1,316,410,518	\$1,227,943,240