

**CITY OF SAN JOSE**  
**2019-2020 ADOPTED OPERATING BUDGET**

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

	2019-2020 Adopted
<b>GENERAL GOVERNMENT DEPARTMENTS</b>	
<i>City Attorney</i>	
City Attorney - Departmental Operations - General Fund	\$ 16,916,763
City Attorney - Departmental Operations - Special Funds	5,012,680
City Attorney - Departmental Operations - Capital Funds	427,708
<i>City Attorney Total</i>	22,357,151
<i>City Auditor</i> - Departmental Operations - General Fund	2,575,634
<i>City Clerk</i> - Departmental Operations - General Fund	2,641,674
<i>City Manager</i>	
City Manager - Departmental Operations - General Fund	23,825,466
City Manager - Departmental Operations - Special Funds	179,672
<i>City Manager Total</i>	24,005,138
<i>Economic Development</i>	
Economic Development - Departmental Operations - General Fund	6,617,184
Economic Development - Departmental Operations - Special Funds	5,260,756
Economic Development - Departmental Operations - Capital Funds	552,454
Economic Development - Business Improvement Districts	4,044,279
Economic Development - Economic Develop. Enhance Funds	6,920
Economic Development - Workforce Investment Act	7,982,929
<i>Economic Development Total</i>	24,464,522
<i>Finance</i>	
Finance - Departmental Operations - General Fund	19,813,579
Finance - Departmental Operations - Special Funds	2,321,529
Finance - Departmental Operations - Capital Funds	27,029
<i>Finance Total</i>	22,162,137
<i>Human Resources</i>	
Human Resources - Departmental Operations - General Fund	11,838,681
Human Resources - Departmental Operations - Special Funds	2,612,033
Human Resources - Employee Benefits	103,577,187
<i>Human Resources Total</i>	118,027,901
<i>Independent Police Auditor</i> - Departmental Operations - General Fund	1,454,042
<i>Information Technology</i>	
Information Technology - Departmental Operations - General Fund	28,879,189
Information Technology - Departmental Operations - Special Funds	2,306,054
<i>Information Technology Total</i>	31,185,243
<i>Mayor and City Council</i> - Departmental Operations - General Fund	17,746,442
<b>Subtotal General Government Departments *</b>	\$ 265,612,693

**CITY OF SAN JOSE**  
**2019-2020 ADOPTED OPERATING BUDGET**

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

	2019-2020 Adopted
<b>PUBLIC SAFETY DEPARTMENTS</b>	
<i>Fire</i>	
Fire - Departmental Operations - General Fund	\$ 242,010,991
Fire - Departmental Operations - Capital Funds	954,437
<i>Fire Total</i>	242,965,428
<i>Police</i>	
Police Department - Departmental Operations - General Fund	446,810,786
Police Department - Departmental Operations - Special Funds	102,581
Police Department - Departmental Operations - Capital Funds	261,335
Edward Byrne Memorial Justice Assistance Grant Fund	571,267
Federal and State Drug Forfeiture Funds	3,917,492
Supplemental Law Enforcement Services Fund	3,440,043
Public Safety - CIP	92,868,766
<i>Police Total</i>	547,972,270
<b>Subtotal Public Safety Departments *</b>	<b>\$ 789,721,926</b>
<b>CAPITAL MAINTENANCE DEPARTMENTS</b>	
<i>Public Works</i>	
Public Works - Departmental Operations - General Fund	\$ 50,116,413
Public Works - Departmental Operations - Special Funds	29,850,433
Public Works - Departmental Operations - Capital Funds	39,758,105
Public Works Program Support Fund	14,063,597
Vehicle Maintenance and Operations	11,076,462
Communications - CIP	2,998,232
Developer-Assisted Projects - CIP	13,713,291
Municipal Improvements - CIP	104,544,676
Service Yards - CIP	7,075,067
<i>Public Works Total</i>	273,196,276
<i>Transportation</i>	
Transportation - Departmental Operations - General Fund	38,425,011
Transportation - Departmental Operations - Special Funds	47,580,291
Transportation - Departmental Operations - Capital Funds	25,765,571
General Purpose Parking Fund	30,565,282
Maintenance Assessment and Community Facilities Districts	10,161,646
Parking - CIP	42,712,000
Traffic - CIP	343,169,477
<i>Transportation Total</i>	538,379,278
<b>Subtotal Capital Maintenance Departments *</b>	<b>\$ 746,051,878</b>

**CITY OF SAN JOSE**  
**2019-2020 ADOPTED OPERATING BUDGET**

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

	<b>2019-2020 Adopted</b>
<b>COMMUNITY SERVICES DEPARTMENTS</b>	
<i>Airport</i>	
Airport - Departmental Operations - Special Funds	\$ 84,138,404
Airport - Operating Program Expenditures	271,978,982
Airport - Revenue/Surplus Revenue Funds	375,372,106
Airport - CIP	175,967,560
<i>Airport Total</i>	907,457,052
<i>Convention Facilities</i>	
Convention and Cultural Affairs Fund - Program Expenditures	27,122,574
Municipal Golf Course	9,502,369
Transient Occupancy Tax Fund	38,500,092
<i>Convention Facilities Total</i>	75,125,035
<i>Community Energy</i>	
Community Energy Special Funds	13,076,973
San José Clean Energy Operating Fund	327,761,850
<i>Community Energy Total</i>	340,838,823
<i>Environmental Services</i>	
Environmental Services - Departmental Operations - General Fund	4,207,647
Environmental Services - Departmental Operations - Special Funds	304,933,615
Environmental Services - Departmental Operations - Capital Funds	5,894,148
Integrated Waste Management - Operating Program Expenditures	25,461,791
Sanitary Sewer System - Operating Program Expenditures	214,432,366
Sanitary Sewer System - CIP	53,401,205
South Bay Water Recycling Operating Fund	8,659,903
Storm Sewer System - Operating Program Expenditures	34,021,473
Storm Sewer System - CIP	39,304,848
Water Pollution Control - Operating Program Expenditures	55,635,234
Water Pollution Control - Income Fund	336,413
Water Pollution Control - CIP	399,266,755
Water Utility System - Operating Program Expenditures	18,764,896
Water Utility System - CIP	18,658,168
<i>Environmental Services Total</i>	1,182,978,462
<i>Housing</i>	
Housing - Departmental Operations - General Fund	588,664
Housing - Departmental Operations - Special Funds	14,702,283
Housing Department Funds - Program Expenditures	268,000,052
Community Development Block Grant Program	14,480,034
<i>Housing Total</i>	297,771,033
<i>Library</i>	
Library - Departmental Operations - General Fund	36,536,464
Library - Departmental Operations - Special Funds	9,486,858
Library - Departmental Operations - Capital Funds	733,852
Library Parcel Tax	7,642,950
Library - CIP	23,332,533
<i>Library Total</i>	77,732,657

**CITY OF SAN JOSE**  
**2019-2020 ADOPTED OPERATING BUDGET**

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

	<b>2019-2020 Adopted</b>
<b>COMMUNITY SERVICES DEPARTMENTS CONT'D</b>	
<i>Parks, Recreation and Neighborhood Services</i>	
Parks, Recreation & Neighborhood Svcs - Departmental Operations - General Fund	91,688,374
Parks, Recreation & Neighborhood Svcs - Departmental Operations - Special Funds	1,198,916
Parks, Recreation & Neighborhood Svcs - Departmental Operations - Capital Funds	8,122,647
St. James Park Management District Fund	3,482,086
Parks and Community Facilities Development - CIP	203,171,175
<i>Parks, Recreation and Neighborhood Services Total</i>	307,663,198
<i>Planning, Building &amp; Code Enforcement</i>	
Planning, Building & Code Enforcement - Departmental Operations - General Fund	62,151,627
Planning, Building & Code Enforcement - Departmental Operations - Special Funds	2,183,479
Planning, Building & Code Enforcement - Departmental Operations - Capital Funds	489,849
<i>Planning, Building &amp; Code Enforcement Total</i>	64,824,955
<b>Subtotal Community Services Departments *</b>	<b>\$ 3,239,150,719</b>
<b>OTHER EXPENDITURES</b>	
General Fund - City-Wide Expenses	\$ 113,254,637
General Fund - Capital Contributions	49,224,500
General Fund - Earmarked Reserves	128,137,050
General Fund - Contingency Reserve	38,500,000
General Fund - Transfers to Other Funds	37,707,745
General Fund - Encumbrance Balance	38,466,874
Community Facilities Revenue Fund	3,160,906
Convention Center Facilities District Revenue Fund	47,392,485
City Hall Debt Service Fund	28,483,000
Downtown Property and Business Improvement District	4,804,327
Gas Tax Funds	16,300,000
General Fund Cash and Emergency Reserves	1,287,710
Gift Trust Fund	3,219,762
Ice Centre Revenue Fund	5,949,645
San José Arena Capital Reserve Fund	6,386,938
San José Municipal Stadium Capital Fund	39,000
<b>Subtotal Other Expenditures</b>	<b>\$ 522,314,579</b>
Total General Fund	1,510,135,437
Total Special Funds	2,537,173,166
Total Capital Improvement Funds*	1,520,183,753
<b>GRAND TOTAL</b>	<b>\$ 5,562,851,797</b>
<b>Less Contributions and Transfers:</b>	901,687,225
<b>NET CITY USE OF FUNDS</b>	<b>\$ 4,661,164,572</b>

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