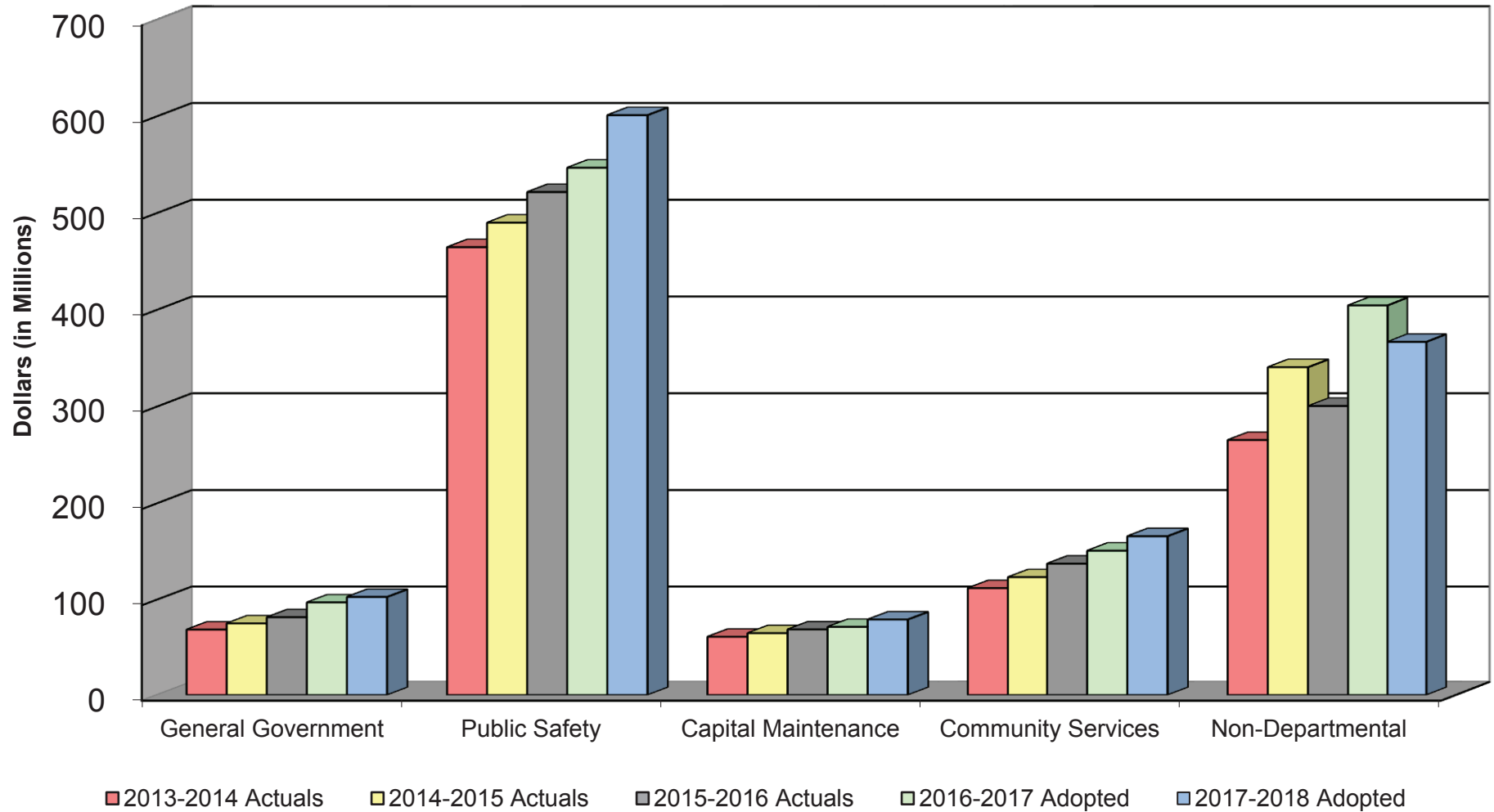


**CITY OF SAN JOSE**  
**2017-2018 ADOPTED OPERATING BUDGET**  
**FIVE-YEAR COMPARISON OF GENERAL FUND USES**

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**CITY OF SAN JOSE  
2017-2018 ADOPTED OPERATING BUDGET**

**FIVE-YEAR COMPARISON OF GENERAL FUND USES**

<b>USE OF FUNDS</b>	<b>1 2013-2014 ACTUALS</b>	<b>2 2014-2015 ACTUALS</b>	<b>3 2015-2016 ACTUALS</b>	<b>4 2016-2017 ADOPTED</b>	<b>5 2017-2018 ADOPTED</b>
<b>GENERAL GOVERNMENT DEPARTMENTS</b>					
City Attorney	\$ 11,859,351	\$ 12,975,181	\$ 13,415,946	\$ 14,139,522	\$ 14,795,111
City Auditor	1,905,811	2,115,412	1,985,541	2,473,336	2,454,092
City Clerk	1,945,607	1,974,872	2,102,530	2,735,287	2,878,139
City Manager	9,727,248	11,511,554	12,160,742	14,220,924	15,616,960
Economic Development	3,991,034	3,777,083	4,158,171	5,794,764	5,710,988
Finance	12,063,507	13,316,476	14,010,348	15,996,565	16,051,644
Human Resources	5,356,175	5,984,764	6,840,291	7,999,815	8,877,179
Independent Police Auditor	1,114,743	1,196,155	1,063,611	1,260,406	1,346,412
Information Technology	12,203,256	13,496,164	16,232,069	19,251,093	21,138,356
Mayor and City Council	8,504,920	8,772,115	9,607,089	13,248,694	14,016,620
<b>Total General Government Departments</b>	<b>\$ 68,671,652</b>	<b>\$ 75,119,776</b>	<b>\$ 81,576,338</b>	<b>\$ 97,120,406</b>	<b>\$ 102,885,501</b>
<b>PUBLIC SAFETY DEPARTMENTS</b>					
Fire	\$ 162,150,992	\$ 178,608,661	\$ 189,321,084	\$ 202,884,192	\$ 219,215,003
Police	302,670,138	311,561,534	332,460,636	344,058,888	382,040,803
<b>Total Public Safety Departments</b>	<b>\$ 464,821,130</b>	<b>\$ 490,170,195</b>	<b>\$ 521,781,720</b>	<b>\$ 546,943,080</b>	<b>\$ 601,255,806</b>
<b>CAPITAL MAINTENANCE DEPARTMENTS</b>					
Public Works	\$ 35,466,801	\$ 37,483,314	\$ 39,704,849	\$ 42,039,215	\$ 43,878,124
Transportation	25,651,841	27,395,049	29,090,961	29,423,980	35,326,398
<b>Total Capital Maintenance Departments</b>	<b>\$ 61,118,642</b>	<b>\$ 64,878,363</b>	<b>\$ 68,795,810</b>	<b>\$ 71,463,195</b>	<b>\$ 79,204,522</b>
<b>COMMUNITY SERVICES DEPARTMENTS</b>					
Environmental Services	\$ 705,040	\$ 284,593	\$ 856,919	\$ 1,372,274	\$ 2,747,916
Housing	175,120	230,461	244,446	326,593	829,533
Library	25,897,508	27,544,502	29,765,363	30,678,634	32,488,150
Parks, Recreation and Neighborhood Services	51,553,016	57,277,471	62,123,509	68,232,018	75,569,960
Planning, Building and Code Enforcement	33,754,863	38,284,102	44,742,946	50,498,489	54,487,490
<b>Total Community Services Departments</b>	<b>\$ 112,085,547</b>	<b>\$ 123,621,129</b>	<b>\$ 137,733,183</b>	<b>\$ 151,108,008</b>	<b>\$ 166,123,049</b>
<b>Total Departmental</b>	<b>\$ 706,696,971</b>	<b>\$ 753,789,463</b>	<b>\$ 809,887,051</b>	<b>\$ 866,634,689</b>	<b>\$ 949,468,878</b>
<b>NON-DEPARTMENTAL</b>					
City-Wide Expenses	\$ 196,578,935	\$ 241,074,930	\$ 207,901,636	\$ 127,784,827	\$ 117,866,115
Capital Contributions	3,266,995	18,556,541	25,865,097	70,218,000	41,738,854
Transfers	24,882,289	36,755,743	27,149,755	28,011,710	32,444,830
Earmarked Reserves	N/A	N/A	N/A	98,744,142	99,133,978
Contingency Reserve	N/A	N/A	N/A	35,500,000	36,000,000
Encumbrance Reserve	40,777,371	44,394,930	39,757,863	44,394,930	39,757,863
<b>Total Non-Departmental</b>	<b>\$ 265,505,590</b>	<b>\$ 340,782,144</b>	<b>\$ 300,674,351</b>	<b>\$ 404,653,609</b>	<b>\$ 366,941,640</b>
<b>TOTAL USE OF FUNDS</b>	<b>\$ 972,202,561</b>	<b>\$ 1,094,571,607</b>	<b>\$ 1,110,561,402</b>	<b>\$ 1,271,288,298</b>	<b>\$ 1,316,410,518</b>