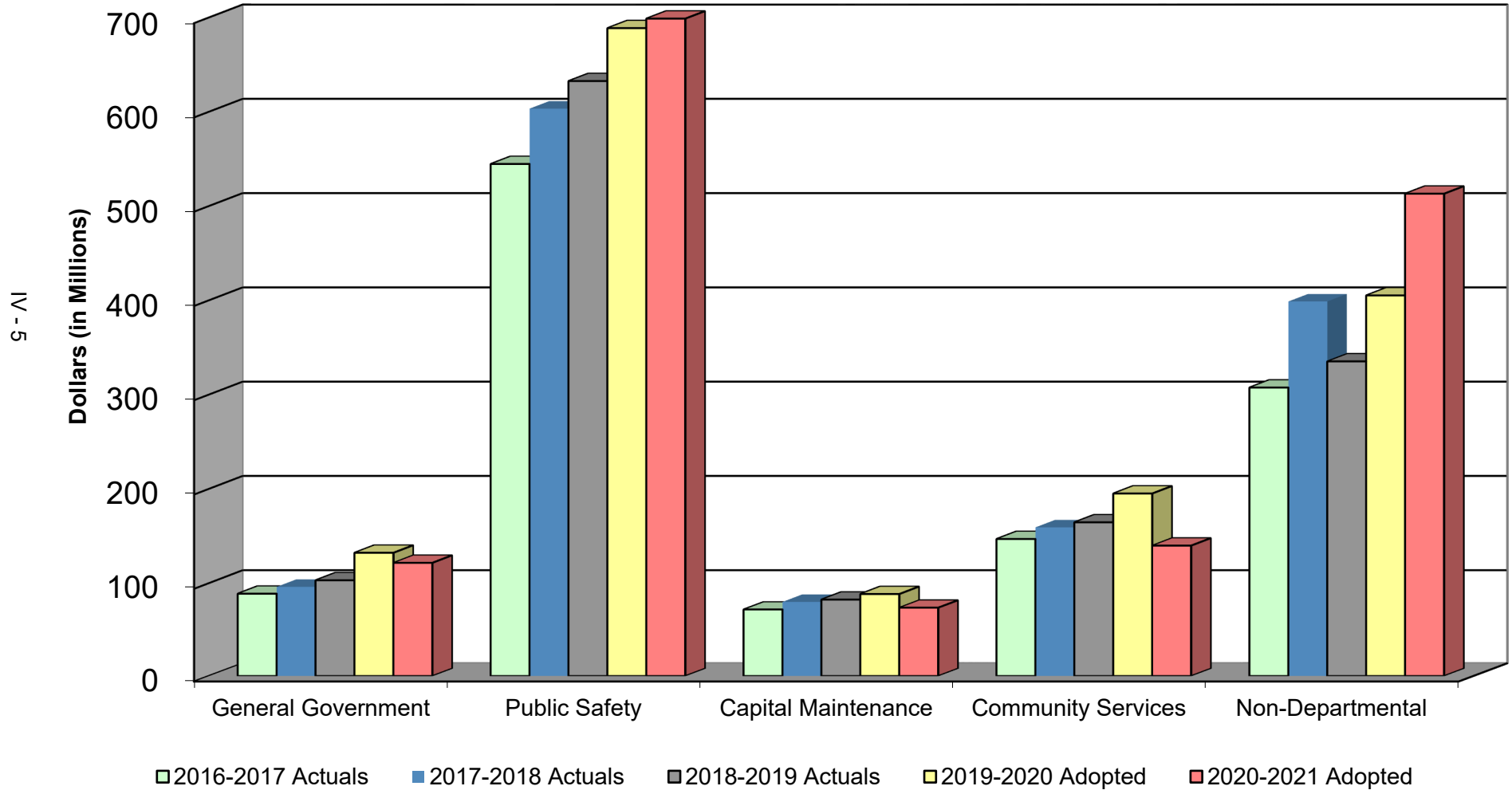


**CITY OF SAN JOSE
2020-2021 ADOPTED OPERATING BUDGET
FIVE-YEAR COMPARISON OF GENERAL FUND USES**



CITY OF SAN JOSE
2020-2021 ADOPTED OPERATING BUDGET
FIVE-YEAR COMPARISON OF GENERAL FUND USES

USE OF FUNDS	1 2016-2017 ACTUALS	2 2017-2018 ACTUALS	3 2018-2019 ACTUALS	4 2019-2020 ADOPTED	5 2020-2021 ADOPTED
GENERAL GOVERNMENT DEPARTMENTS					
City Attorney	\$ 13,753,155	\$ 15,557,555	\$ 16,330,370	\$ 16,916,763	\$ 16,333,103
City Auditor	2,197,331	2,308,656	2,402,187	2,575,634	2,372,657
City Clerk	2,293,988	2,668,434	2,396,181	2,641,674	2,413,660
City Manager	13,353,140	16,399,267	18,456,199	23,825,466	21,026,730
Economic Development	5,331,021	5,104,659	5,103,577	6,617,184	5,516,428
Finance	14,862,489	15,677,997	16,332,178	19,813,579	19,392,440
Human Resources	7,786,493	8,746,997	9,917,844	11,838,681	10,453,086
Independent Police Auditor	1,198,266	1,259,041	1,234,211	1,454,042	1,481,672
Information Technology	17,023,706	17,392,713	19,118,430	28,879,189	25,791,499
Mayor and City Council	11,100,021	11,071,710	11,867,225	17,746,442	16,875,883
Total General Government Departments	\$ 88,899,610	\$ 96,187,029	\$ 103,158,401	\$ 132,308,654	\$ 121,657,158
PUBLIC SAFETY DEPARTMENTS					
Fire	\$ 200,439,554	\$ 217,602,899	\$ 223,466,106	\$ 242,010,991	\$ 243,723,250
Police	344,276,806	385,854,506	409,220,944	446,810,786	455,188,814
Total Public Safety Departments	\$ 544,716,360	\$ 603,457,405	\$ 632,687,050	\$ 688,821,777	\$ 698,912,064
CAPITAL MAINTENANCE DEPARTMENTS					
Public Works	\$ 42,496,822	\$ 45,292,940	\$ 47,567,379	\$ 50,116,413	\$ 36,710,756
Transportation	29,524,279	34,906,465	35,099,965	38,425,011	37,300,446
Total Capital Maintenance Departments	\$ 72,021,101	\$ 80,199,405	\$ 82,667,344	\$ 88,541,424	\$ 74,011,202
COMMUNITY SERVICES DEPARTMENTS					
Environmental Services	\$ 1,307,891	\$ 2,786,874	\$ 3,019,307	\$ 4,207,647	\$ 4,730,003
Housing	587,583	692,374	469,581	588,664	566,404
Library	29,468,788	32,016,829	33,083,562	36,536,464	36,416,647
Parks, Recreation and Neighborhood Services	69,801,219	75,255,279	79,372,909	91,688,374	82,254,789
Planning, Building and Code Enforcement	45,762,753	48,529,163	48,681,011	62,151,627	15,951,411
Total Community Services Departments	\$ 146,928,234	\$ 159,280,519	\$ 164,626,370	\$ 195,172,776	\$ 139,919,254
Total Departmental	\$ 852,565,305	\$ 939,124,358	\$ 983,139,165	\$ 1,104,844,631	\$ 1,034,499,678
NON-DEPARTMENTAL					
City-Wide Expenses	\$ 205,145,294	\$ 293,673,693	\$ 228,671,316	\$ 113,254,637	\$ 123,611,596
Capital Contributions	25,487,423	32,408,291	12,287,389	49,224,500	54,442,200
Transfers	28,067,710	34,346,596	47,831,355	37,707,745	74,103,233
Earmarked Reserves	N/A	N/A	N/A	128,137,050	174,477,163
Contingency Reserve	N/A	N/A	N/A	38,500,000	40,000,000
Encumbrance Reserve	48,885,515	38,466,874	46,555,359	38,466,874	46,555,359
Total Non-Departmental	\$ 307,585,942	\$ 398,895,454	\$ 335,345,419	\$ 405,290,806	\$ 513,189,551
TOTAL USE OF FUNDS	\$ 1,160,151,247	\$ 1,338,019,812	\$ 1,318,484,585	\$ 1,510,135,437	\$ 1,547,689,229