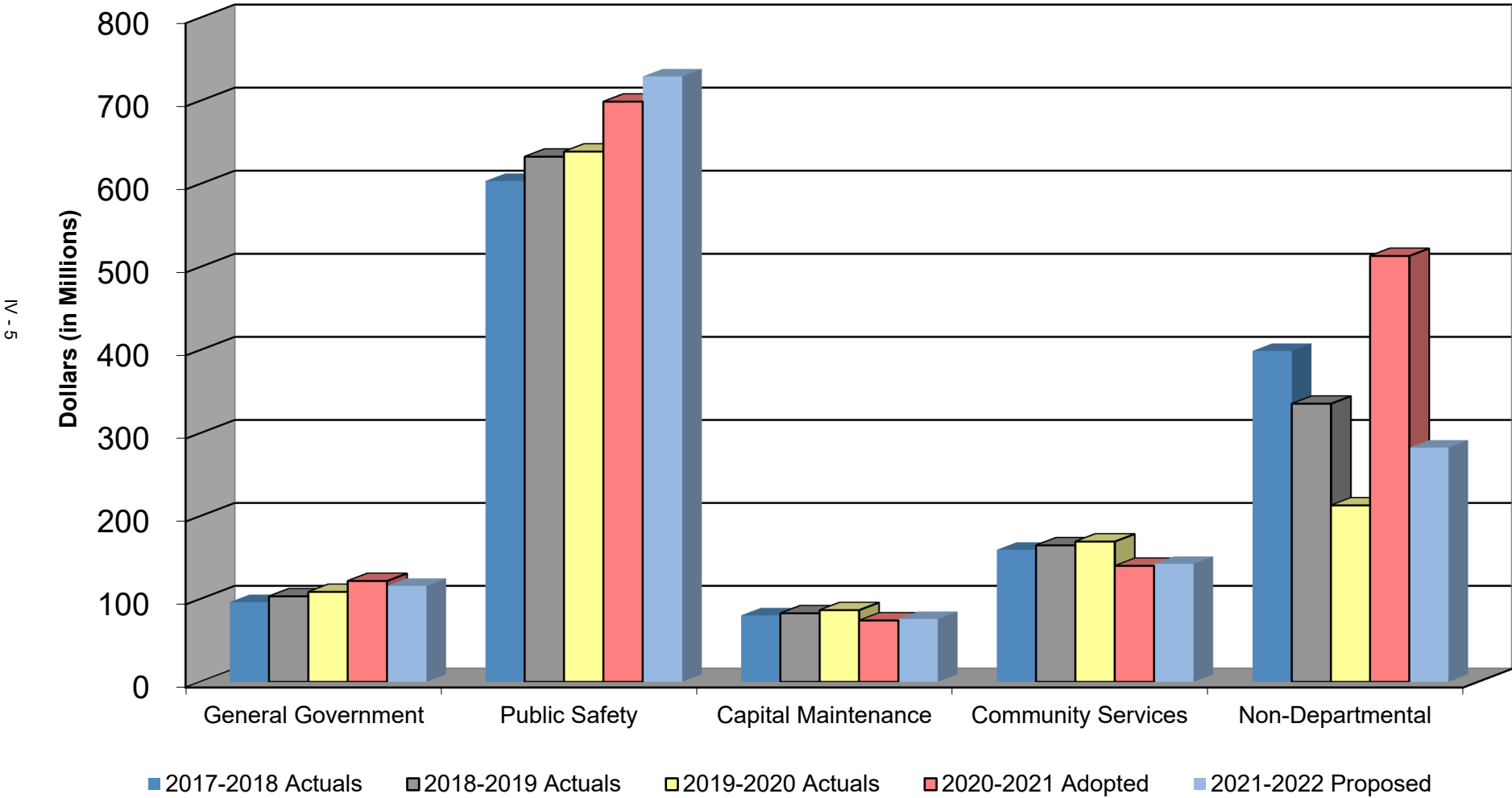


**CITY OF SAN JOSE
2021-2022 PROPOSED OPERATING BUDGET
FIVE-YEAR COMPARISON OF GENERAL FUND USES**



**CITY OF SAN JOSE
2021-2022 PROPOSED OPERATING BUDGET**

FIVE-YEAR COMPARISON OF GENERAL FUND USES

USE OF FUNDS	1 2017-2018 ACTUALS	2 2018-2019 ACTUALS	3 2019-2020 ACTUALS	4 2020-2021 ADOPTED	5 2021-2022 PROPOSED
GENERAL GOVERNMENT DEPARTMENTS					
City Attorney	\$ 15,557,555	\$ 16,330,370	\$ 17,077,413	\$ 16,333,103	\$ 16,581,319
City Auditor	2,308,656	2,402,187	2,138,891	2,372,657	2,505,488
City Clerk	2,668,434	2,396,181	2,382,932	2,413,660	2,570,692
City Manager	16,399,267	18,456,199	16,545,924	21,026,730	19,092,366
Economic Development and Cultural Affairs	5,104,659	5,103,577	5,174,200	5,516,428	5,401,421
Finance	15,677,997	16,332,178	17,995,756	19,392,440	19,201,751
Human Resources	8,746,997	9,917,844	10,079,387	10,453,086	10,358,308
Independent Police Auditor	1,259,041	1,234,211	1,254,258	1,481,672	1,530,503
Information Technology	17,392,713	19,118,430	23,521,642	25,791,499	24,787,794
Mayor and City Council	11,071,710	11,867,225	12,299,950	16,875,883	13,783,288
Total General Government Departments	\$ 96,187,029	\$ 103,158,401	\$ 108,470,354	\$ 121,657,158	\$ 115,812,930
PUBLIC SAFETY DEPARTMENTS					
Fire	\$ 217,602,899	\$ 223,466,106	\$ 197,304,769	\$ 243,723,250	\$ 266,733,248
Police	385,854,506	409,220,944	441,511,375	455,188,814	462,549,751
Total Public Safety Departments	\$ 603,457,405	\$ 632,687,050	\$ 638,816,144	\$ 698,912,064	\$ 729,282,999
CAPITAL MAINTENANCE DEPARTMENTS					
Public Works	\$ 45,292,940	\$ 47,567,379	\$ 51,074,257	\$ 36,710,756	\$ 38,480,325
Transportation	34,906,465	35,099,965	35,409,149	37,300,446	37,321,302
Total Capital Maintenance Departments	\$ 80,199,405	\$ 82,667,344	\$ 86,483,406	\$ 74,011,202	\$ 75,801,627
COMMUNITY SERVICES DEPARTMENTS					
Community Energy	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Environmental Services	2,786,874	3,019,307	3,163,381	4,730,003	3,436,975
Housing	692,374	469,581	241,262	566,404	533,773
Library	32,016,829	33,083,562	35,423,538	36,416,647	37,112,823
Parks, Recreation and Neighborhood Services	75,255,279	79,372,909	78,959,493	82,254,789	86,027,763
Planning, Building and Code Enforcement	48,529,163	48,681,011	51,422,190	15,951,411	14,874,288
Total Community Services Departments	\$ 159,280,519	\$ 164,626,370	\$ 169,209,864	\$ 139,919,254	\$ 142,285,622
Total Departmental	\$ 939,124,358	\$ 983,139,165	\$ 1,002,979,767	\$ 1,034,499,678	\$ 1,063,183,178
NON-DEPARTMENTAL					
City-Wide Expenses	\$ 293,673,693	\$ 228,671,316	\$ 83,912,805	\$ 123,611,596	\$ 77,448,942
Capital Contributions	32,408,291	12,287,389	33,044,021	54,442,200	10,262,000
Transfers	34,346,596	47,831,355	48,967,078	74,103,233	30,391,452
Earmarked Reserves	N/A	N/A	N/A	174,477,163	77,493,050
Contingency Reserve	N/A	N/A	N/A	40,000,000	40,000,000
Encumbrance Reserve	38,466,874	46,555,359	46,905,760	46,555,359	46,905,760
Total Non-Departmental	\$ 398,895,454	\$ 335,345,419	\$ 212,829,665	\$ 513,189,551	\$ 282,501,204
TOTAL USE OF FUNDS	\$ 1,338,019,812	\$ 1,318,484,585	\$ 1,215,809,432	\$ 1,547,689,229	\$ 1,345,684,382