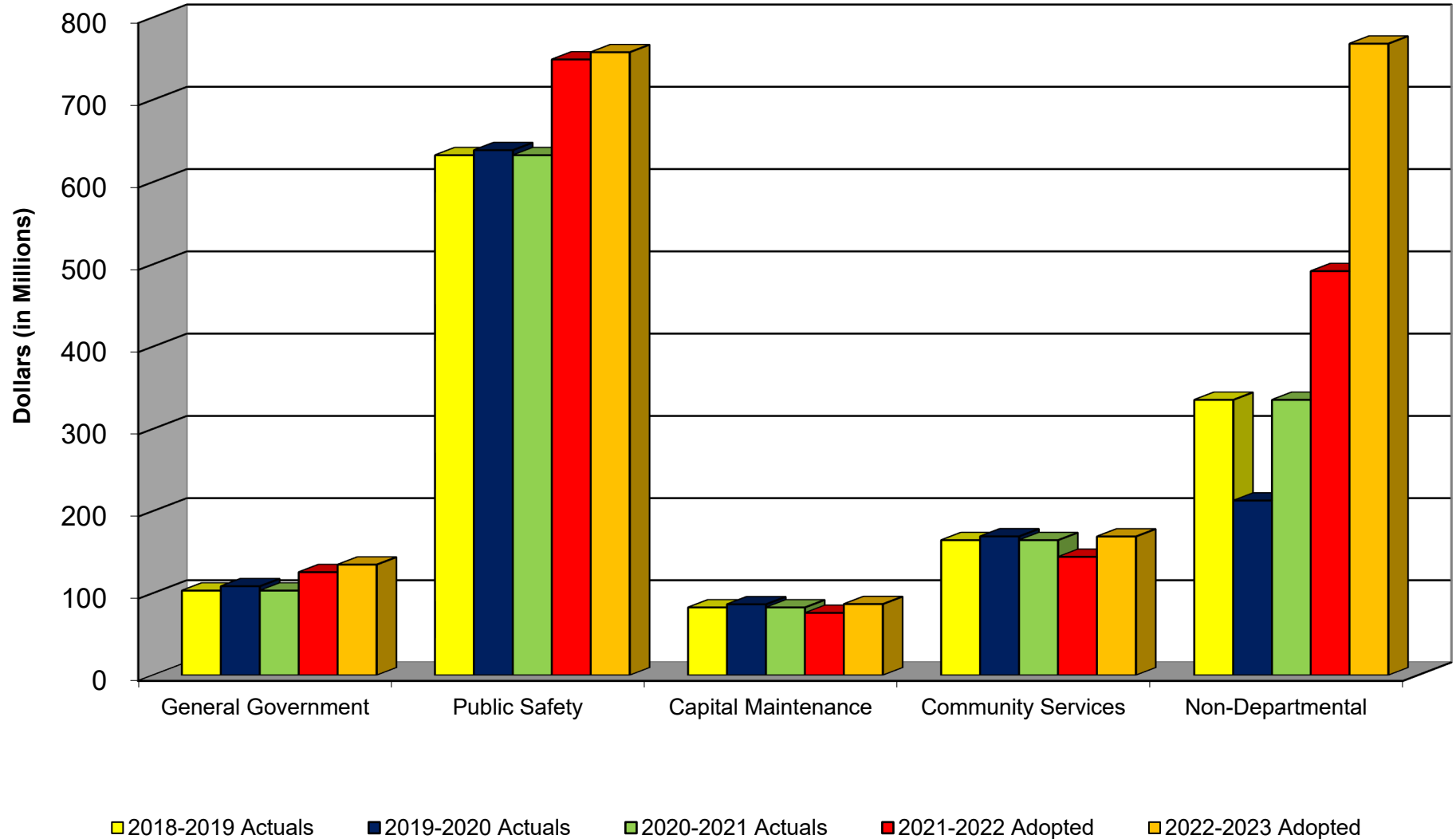


**CITY OF SAN JOSE
2022-2023 ADOPTED OPERATING BUDGET
FIVE-YEAR COMPARISON OF GENERAL FUND USES**

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**CITY OF SAN JOSE
2022-2023 ADOPTED OPERATING BUDGET**

FIVE-YEAR COMPARISON OF GENERAL FUND USES

USE OF FUNDS	1 2018-2019 ACTUALS	2 2019-2020 ACTUALS	3 2020-2021 ACTUALS	4 2021-2022 ADOPTED	5 2022-2023 ADOPTED
GENERAL GOVERNMENT DEPARTMENTS					
City Attorney	\$ 16,330,370	\$ 17,077,413	\$ 16,680,889	\$ 16,830,419	\$ 17,719,807
City Auditor	2,402,187	2,138,891	2,252,200	2,505,488	2,775,838
City Clerk	2,396,181	2,382,932	2,576,615	2,650,692	3,289,189
City Manager	18,456,199	16,545,924	16,362,985	21,671,366	22,021,692
City Manager - Office of Economic Development and Cultural Affairs	5,103,577	5,174,200	5,555,761	5,638,221	5,903,054
Finance	16,332,178	17,995,756	18,015,500	20,215,451	21,781,539
Human Resources	9,917,844	10,079,387	9,479,217	10,448,308	12,572,164
Independent Police Auditor	1,234,211	1,254,258	1,367,698	1,530,503	1,599,974
Information Technology	19,118,430	23,521,642	21,598,583	25,794,917	29,768,282
Mayor and City Council	11,867,225	12,299,950	13,614,003	18,338,288	17,369,004
Total General Government Departments	\$ 103,158,401	\$ 108,470,354	\$ 107,503,451	\$ 125,623,653	\$ 134,800,543
PUBLIC SAFETY DEPARTMENTS					
Fire	\$ 223,466,106	\$ 197,304,769	\$ 239,598,923	\$ 267,922,459	\$ 271,113,754
Police	409,220,944	441,511,375	462,194,653	481,146,688	486,732,157
Total Public Safety Departments	\$ 632,687,050	\$ 638,816,144	\$ 701,793,576	\$ 749,069,147	\$ 757,845,911
CAPITAL MAINTENANCE DEPARTMENTS					
Public Works	\$ 47,567,379	\$ 51,074,257	\$ 35,705,576	\$ 38,480,325	\$ 42,885,678
Transportation	35,099,965	35,409,149	34,404,117	37,517,002	43,854,486
Total Capital Maintenance Departments	\$ 82,667,344	\$ 86,483,406	\$ 70,109,693	\$ 75,997,327	\$ 86,740,164
COMMUNITY SERVICES DEPARTMENTS					
Community Energy	\$ -	\$ -	\$ -	\$ 300,000	\$ -
Environmental Services	3,019,307	3,163,381	4,022,446	3,491,975	5,337,414
Housing	469,581	241,262	231,294	538,773	617,658
Library	33,083,562	35,423,538	33,940,890	37,238,915	40,945,754
Parks, Recreation and Neighborhood Services	79,372,909	78,959,493	72,268,402	87,279,938	104,521,534
Planning, Building and Code Enforcement	48,681,011	51,422,190	14,105,939	15,413,888	17,641,914
Total Community Services Departments	\$ 164,626,370	\$ 169,209,864	\$ 124,568,971	\$ 144,263,489	\$ 169,064,274
Total Departmental	\$ 983,139,165	\$ 1,002,979,767	\$ 1,003,975,691	\$ 1,094,953,616	\$ 1,148,450,892
NON-DEPARTMENTAL					
City-Wide Expenses	\$ 228,671,316	\$ 83,912,805	\$ 254,599,668	\$ 120,724,042	\$ 213,412,689
Capital Contributions	12,287,389	33,044,021	35,045,816	84,117,000	50,932,732
Transfers	47,831,355	48,967,078	80,825,604	30,391,452	25,468,954
Earmarked Reserves	N/A	N/A	N/A	169,645,346	380,396,479
Contingency Reserve	N/A	N/A	N/A	40,000,000	41,000,000
Encumbrance Reserve	46,555,359	46,905,760	57,027,730	46,905,760	57,027,730
Total Non-Departmental	\$ 335,345,419	\$ 212,829,665	\$ 427,498,818	\$ 491,783,600	\$ 768,238,584
TOTAL USE OF FUNDS	\$ 1,318,484,585	\$ 1,215,809,432	\$ 1,431,474,509	\$ 1,586,737,216	\$ 1,916,689,476