

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


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

	<b>2021-2022 Adopted</b>
<b>GENERAL GOVERNMENT DEPARTMENTS</b>	
<b><i>City Attorney</i></b>	
City Attorney - Departmental Operations - General Fund	\$ 17,719,807
City Attorney - Departmental Operations - Special Funds	5,860,276
City Attorney - Departmental Operations - Capital Funds	709,328
<b><i>City Attorney Total</i></b>	<b>24,289,411</b>
<b><i>City Auditor</i></b>	
City Auditor - Departmental Operations - General Fund	2,775,838
<b><i>City Auditor Total</i></b>	<b>2,775,838</b>
<b><i>City Clerk</i></b>	
City Clerk - Departmental Operations - General Fund	3,289,189
<b><i>City Clerk Total</i></b>	<b>3,289,189</b>
<b><i>City Manager</i></b>	
City Manager - Departmental Operations - General Fund	22,021,692
City Manager - Departmental Operations - Special Funds	1,515,935
<b><i>City Manager Total</i></b>	<b>23,537,627</b>
<b><i>Economic Development and Cultural Affairs</i></b>	
Economic Development and Cultural Affairs - Departmental Operations - General Fund	5,903,054
Economic Development and Cultural Affairs - Departmental Operations - Special Funds	6,289,211
Economic Development and Cultural Affairs - Departmental Operations - Capital Funds	577,059
Economic Development and Cultural Affairs - Business Improvement Districts	3,121,706
Economic Development and Cultural Affairs - Convention and Cultural Affairs Fund	13,313,777
Economic Development and Cultural Affairs - Economic Development Enhancement Funds	7,395
Economic Development and Cultural Affairs - Transient Occupancy Tax Fund	18,491,407
Economic Development and Cultural Affairs - Workforce Investment Act	8,790,319
<b><i>Economic Development and Cultural Affairs Total</i></b>	<b>56,493,928</b>
<b><i>Finance</i></b>	
Finance - Departmental Operations - General Fund	21,781,539
Finance - Departmental Operations - Special Funds	3,586,059
Finance - Departmental Operations - Capital Funds	21,533
<b><i>Finance Total</i></b>	<b>25,389,131</b>
<b><i>Human Resources</i></b>	
Human Resources - Departmental Operations - General Fund	12,572,164
Human Resources - Departmental Operations - Special Funds	3,038,984
Human Resources - Employee Benefits	110,465,840
<b><i>Human Resources Total</i></b>	<b>126,076,988</b>
<b><i>Independent Police Auditor</i></b>	

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Independent Police Auditor - Departmental Operations - General Fund	1,599,974
<b>Independent Police Auditor Total</b>	<b>1,599,974</b>
<b>Information Technology</b>	
Information Technology - Departmental Operations - General Fund	29,768,282
Information Technology - Departmental Operations - Special Funds	4,810,692
Information Technology - Departmental Operations - Capital Funds	94,296
<b>Information Technology Total</b>	<b>34,673,270</b>
<b>Mayor and City Council</b>	
Mayor and City Council - Departmental Operations - General Fund	17,369,004
<b>Mayor and City Council Total</b>	<b>17,369,004</b>
<b>Subtotal General Government Departments</b>	<b>\$ 315,494,360</b>
<b>PUBLIC SAFETY DEPARTMENTS</b>	
<b>Fire</b>	
Fire - Departmental Operations - General Fund	\$ 271,113,754
Fire - Departmental Operations - Special Funds	8,148,039
Fire - Departmental Operations - Capital Funds	1,163,879
Fire - Fire Development Fee Program Funds	2,576,242
<b>Fire Total</b>	<b>283,001,914</b>
<b>Police</b>	
Police Department - Departmental Operations - General Fund	486,732,157
Police Department - Departmental Operations - Special Funds	725,165
Police Department - Departmental Operations - Capital Funds	505,320
Edward Byrne Memorial Justice Assistance Grant Fund	539,096
Federal and State Drug Forfeiture Funds	415,639
Local Law Enforcement Block Grant Fund	
Supplemental Law Enforcement Services Fund	5,833,167
<b>Police Total</b>	<b>494,750,544</b>
Public Safety - CIP	110,283,511
<b>Subtotal Public Safety Departments</b>	<b>\$ 888,035,969</b>
<b>CAPITAL MAINTENANCE DEPARTMENTS</b>	
<b>Public Works</b>	
Public Works - Departmental Operations - General Fund	\$ 42,885,678
Public Works - Departmental Operations - Special Funds	49,486,887
Public Works - Departmental Operations - Capital Funds	46,276,690
Public Works - Development Fee Program Funds	8,120,326
Public Works Program Support Fund	15,006,252
Vehicle Maintenance and Operations	11,821,465
Communications - CIP	7,571,866
Developer-Assisted Projects - CIP	14,256,209
Municipal Improvements - CIP	25,849,040
Service Yards - CIP	15,141,250
<b>Public Works Total</b>	<b>236,415,663</b>

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	<b>2021-2022 Adopted</b>
<b><i>Transportation</i></b>	
Transportation - Departmental Operations - General Fund	43,854,486
Transportation - Departmental Operations - Special Funds	51,188,469
Transportation - Departmental Operations - Capital Funds	31,885,785
General Purpose Parking Fund	8,629,693
Maintenance Assessment and Community Facilities Districts	7,130,557
Parking - CIP	26,504,626
Traffic - CIP	400,425,597
<b><i>Transportation Total</i></b>	<b>569,619,213</b>
<b>Subtotal Capital Maintenance Departments</b>	<b>\$ 806,034,876</b>

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

	<b>2021-2022 Adopted</b>
<b>COMMUNITY SERVICES DEPARTMENTS</b>	
<b><i>Airport</i></b>	
Airport - Departmental Operations - Special Funds	\$ 92,441,260
Airport - Operating Program Expenditures	207,353,812
Airport - Revenue/Surplus Revenue Funds	371,723,153
Airport - CIP	178,443,316
<b><i>Airport Total</i></b>	<b>849,961,541</b>
<b><i>Community Energy</i></b>	
Community Energy - Departmental Operations - General Fund	-
Community Energy - Departmental Operations - Special Funds	17,345,436
San José Clean Energy Operating Fund	494,582,282
<b><i>Community Energy Total</i></b>	<b>511,927,718</b>
<b><i>Environmental Services</i></b>	
Environmental Services - Departmental Operations - General Fund	5,337,414
Environmental Services - Departmental Operations - Special Funds	366,423,082
Environmental Services - Departmental Operations - Capital Funds	6,146,850
Integrated Waste Management - Operating Program Expenditures	32,507,364
Sanitary Sewer System - Operating Program Expenditures	251,134,136
Sanitary Sewer System - CIP	75,986,427
South Bay Water Recycling Operating Fund	10,703,914
Storm Sewer System - Operating Program Expenditures	25,948,186
Storm Sewer System - CIP	55,454,914
Water Pollution Control - Operating Program Expenditures	98,800,020
Water Pollution Control - Income Fund	857,982
Water Pollution Control - CIP	612,145,190
Water Utility System - Operating Program Expenditures	26,755,014
Water Utility System - CIP	20,828,619
<b><i>Environmental Services Total</i></b>	<b>1,589,029,112</b>
<b><i>Housing</i></b>	
Housing - Departmental Operations - General Fund	617,658
Housing - Departmental Operations - Special Funds	19,215,991
Housing Department Funds - Program Expenditures	322,823,647
Community Development Block Grant Program	20,915,939
<b><i>Housing Total</i></b>	<b>363,573,235</b>
<b><i>Library</i></b>	
Library - Departmental Operations - General Fund	40,945,754
Library - Departmental Operations - Special Funds	11,198,502
Library - Departmental Operations - Capital Funds	929,043
Library Parcel Tax	3,670,106
Library - CIP	24,981,794
<b><i>Library Total</i></b>	<b>81,725,199</b>

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	<b>2021-2022 Adopted</b>
<b>COMMUNITY SERVICES DEPARTMENTS CONT'D</b>	
<b><i>Parks, Recreation and Neighborhood Services</i></b>	
Parks, Recreation & Neighborhood Svcs - Departmental Operations - General Fund	104,521,534
Parks, Recreation & Neighborhood Svcs - Departmental Operations - Special Funds	2,799,543
Parks, Recreation & Neighborhood Svcs - Departmental Operations - Capital Funds	9,611,257
Municipal Golf Course	3,074,976
St. James Park Management District Fund	4,419,496
Parks and Community Facilities Development - CIP	230,982,409
<b><i>Parks, Recreation and Neighborhood Services Total</i></b>	<b>355,409,215</b>
<b><i>Planning, Building &amp; Code Enforcement</i></b>	
Planning, Building & Code Enforcement - Departmental Operations - General Fund	17,641,914
Planning, Building & Code Enforcement - Departmental Operations - Special Funds	47,222,976
Planning, Building & Code Enforcement - Departmental Operations - Capital Funds	192,143
Planning, Building & Code Enforcement - Development Fee Program Funds	37,664,325
<b><i>Planning, Building &amp; Code Enforcement Total</i></b>	<b>102,721,358</b>
<b>Subtotal Community Services Departments</b>	<b>\$ 3,854,347,378</b>
<b>OTHER EXPENDITURES</b>	
General Fund - City-Wide Expenses	\$ 213,412,689
General Fund - Capital Contributions	50,932,732
General Fund - Transfers to Other Funds	25,468,954
General Fund - Earmarked Reserves	380,396,479
General Fund - Contingency Reserve	41,000,000
General Fund - Encumbrance Balance	57,027,730
American Rescue Plan Fund	84,219,593
Community Facilities Revenue Fund	-
Convention Center Facilities District Revenue Fund	31,958,925
Coronavirus Relief Fund	-
City Hall Debt Service Fund	25,653,262
Downtown Property and Business Improvement District	6,792,354
Emergency Communication System Support Fee Fund	
Fiber Optics Development Fund	
Gas Tax Funds	15,500,000
General Fund Cash and Emergency Reserves	13,462,023
Gift Trust Fund	1,561,290
Ice Centre Revenue Fund	6,242,620
Municipal Health Services	

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San José Arena Enhancement Fund	
San José Arena Capital Reserve Fund	8,608,654
San José Diridon Development Authority Fund	
San José Municipal Stadium Capital Fund	-
<b>Subtotal Other Expenditures</b>	<b>\$ 962,237,305</b>
Total General Fund	1,916,689,476
Total Special Funds	3,012,492,461
Total Capital Improvement Funds*	1,947,900,683
<b>GRAND TOTAL</b>	<b>\$ 6,877,082,620</b>
<b>Less Contributions and Transfers:</b>	<b>(885,704,407)</b>
<b>NET CITY USE OF FUNDS</b>	<b>\$ 5,991,378,213</b>