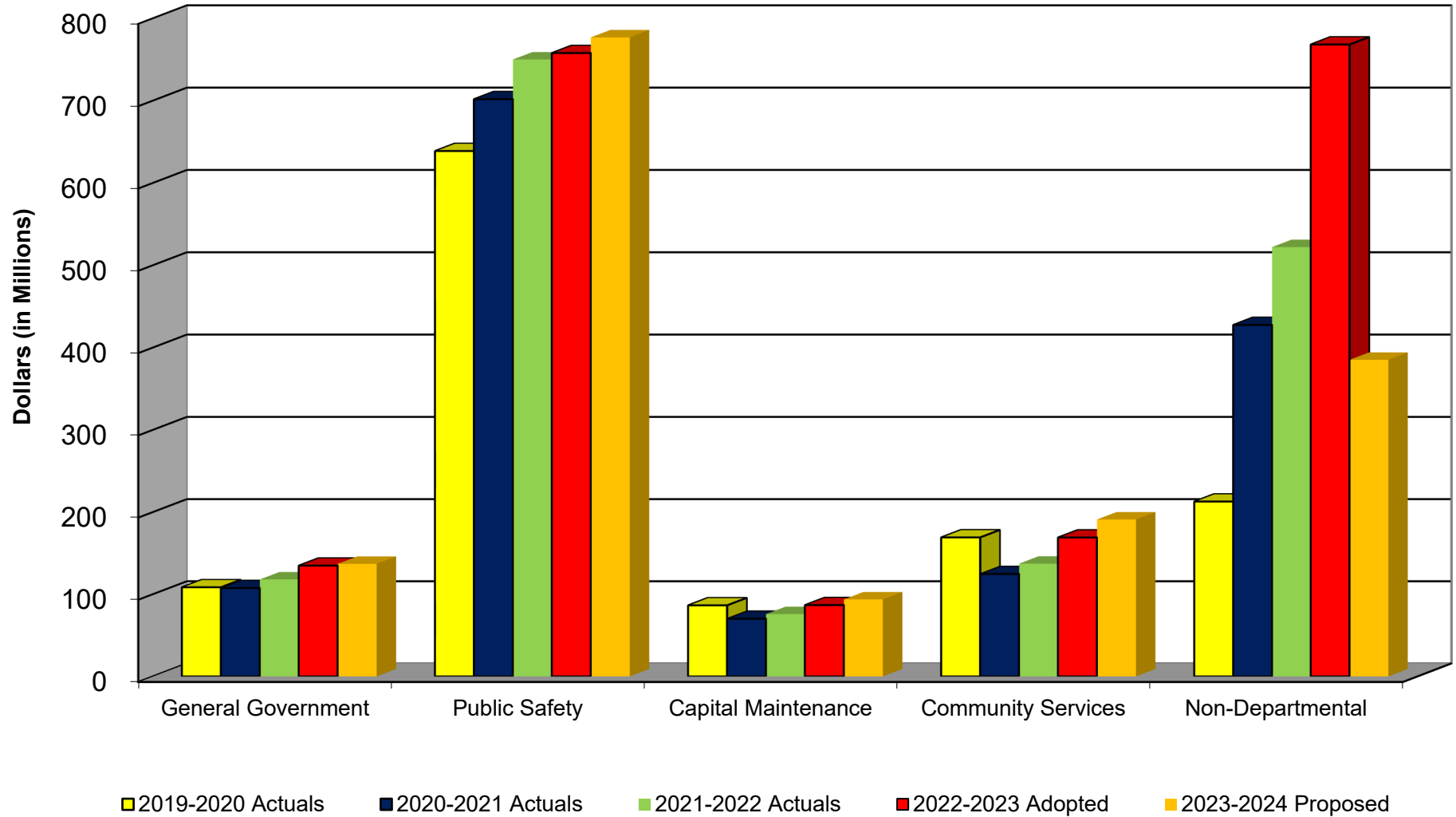


**CITY OF SAN JOSE
2023-2024 PROPOSED OPERATING BUDGET
FIVE-YEAR COMPARISON OF GENERAL FUND USES**



**CITY OF SAN JOSE
2023-2024 PROPOSED OPERATING BUDGET**

FIVE-YEAR COMPARISON OF GENERAL FUND USES

USE OF FUNDS	1 2019-2020 ACTUALS	2 2020-2021 ACTUALS	3 2021-2022 ACTUALS	4 2022-2023 ADOPTED	5 2023-2024 PROPOSED
GENERAL GOVERNMENT DEPARTMENTS					
City Attorney	\$ 17,077,413	\$ 16,680,889	\$ 17,740,776	\$ 17,719,807	\$ 17,796,689
City Auditor	2,138,891	2,252,200	2,256,379	2,775,838	2,922,493
City Clerk	2,382,932	2,576,615	3,465,133	3,289,189	3,857,447
City Manager	16,545,924	16,362,985	19,245,472	22,021,692	22,076,825
City Manager - Office of Economic Development and Cultural Affairs	5,174,200	5,555,761	5,425,192	5,903,054	6,214,746
Finance	17,995,756	18,015,500	19,689,511	21,781,539	22,198,989
Human Resources	10,079,387	9,479,217	10,792,036	12,572,164	14,671,012
Independent Police Auditor	1,254,258	1,367,698	1,499,771	1,599,974	1,628,604
Information Technology	23,521,642	21,598,583	22,439,878	29,768,282	30,825,185
Mayor and City Council	12,299,950	13,614,003	15,458,618	17,369,004	14,802,245
Total General Government Departments	\$ 108,470,354	\$ 107,503,451	\$ 118,012,765	\$ 134,800,543	\$ 136,994,234
PUBLIC SAFETY DEPARTMENTS					
Fire	\$ 197,304,769	\$ 239,598,923	\$ 267,567,246	\$ 271,113,754	\$ 279,283,310
Police	441,511,375	462,194,653	482,462,200	486,732,157	497,591,966
Total Public Safety Departments	\$ 638,816,144	\$ 701,793,576	\$ 750,029,446	\$ 757,845,911	\$ 776,875,276
CAPITAL MAINTENANCE DEPARTMENTS					
Public Works	\$ 51,074,257	\$ 35,705,576	\$ 39,378,669	\$ 42,885,678	\$ 48,460,867
Transportation	35,409,149	34,404,117	36,445,943	43,854,486	45,275,313
Total Capital Maintenance Departments	\$ 86,483,406	\$ 70,109,693	\$ 75,824,612	\$ 86,740,164	\$ 93,736,180
COMMUNITY SERVICES DEPARTMENTS					
Community Energy	\$ -	\$ -	\$ -	\$ -	\$ -
Environmental Services	3,163,381	4,022,446	2,823,628	5,337,414	5,540,638
Housing	241,262	231,294	428,868	617,658	580,951
Library	35,423,538	33,940,890	38,344,421	40,945,754	46,319,083
Parks, Recreation and Neighborhood Services	78,959,493	72,268,402	82,101,880	104,521,534	121,825,078
Planning, Building and Code Enforcement	51,422,190	14,105,939	13,545,150	17,641,914	16,771,400
Total Community Services Departments	\$ 169,209,864	\$ 124,568,971	\$ 137,243,947	\$ 169,064,274	\$ 191,037,149
Total Departmental	\$ 1,002,979,767	\$ 1,003,975,691	\$ 1,081,110,771	\$ 1,148,450,892	\$ 1,198,642,840
NON-DEPARTMENTAL					
City-Wide Expenses	\$ 83,912,805	\$ 254,599,668	\$ 403,013,608	\$ 213,412,689	\$ 126,550,650
Capital Contributions	33,044,021	35,045,816	35,349,634	50,932,732	27,900,000
Transfers	48,967,078	80,825,604	30,393,345	25,468,954	30,841,041
Earmarked Reserves	N/A	N/A	N/A	380,396,479	99,509,258
Contingency Reserve	N/A	N/A	N/A	41,000,000	47,000,000
Encumbrance Reserve	46,905,760	57,027,730	53,352,941	57,027,730	53,352,941
Total Non-Departmental	\$ 212,829,664	\$ 427,498,818	\$ 522,109,528	\$ 768,238,584	\$ 385,153,890
TOTAL USE OF FUNDS	\$ 1,215,809,432	\$ 1,431,474,509	\$ 1,603,220,299	\$ 1,916,689,476	\$ 1,583,796,728