# CITY OF SAN JOSE ANNUAL BUDGET PROCESS

		MAYOR	0.150
	COMMUNITY	MAYOR & CITY COUNCIL	CITY ADMINISTRATION
October	Input on Budget Priorities and Direction Through:  Direct contact with Mayor and City Council  Community-Wide Surveys and Meetings	Review and Approval of Annual Report ■ Provides understanding of the fiscal status and condition of the City to inform the upcoming budget process	Annual Report on Prior-Year Financial and Service Results ■ Report to City Council and Community on financial performance of the City for the preceding fiscal year
November			Preliminary General Fund Forecast Planning and Department Budget Proposal Submittal ■ In context of the preliminary budget outlook, departments develop service delivery and budget strategies for upcoming budget process
January		City Council Priority Setting Process ■ Develop budget priorities for the City based on input from the Community, Staff, and City Council	Release City Manager's Budget Request and Five-Year Forecast and Revenue Projections for the General Fund and Capital Improvement Program  Projects revenues for next 5-year period Projects General Fund expenditures to achieve previously approved by City Council service levels
March	Public Hearing on Mayor's March Budget Message ■ City Council meets to receive public input on Mayor's March Budget Message	Review and Approval of Mayor's March Budget Message  Provides more specific direction for preparation of the Proposed Budget	Finalize City Manager's Proposed Budget/Capital Improvement Program  ■ CSAs incorporate strategic planning and City Council direction into results-driven spending plans ■ Analyze budget strategies and other service delivery options within context of budgetary outlook
April			
May	Initial Public Hearing on Proposed Budget ■ City Council meets to receive public input on Proposed Budget	Review Proposed Budget in Budget Study Sessions  Working sessions with City Manager, CSA, and department representatives to review details of the Proposed Budget	Release City Manager's Proposed Operating and Capital Budgets, Capital Improvement Program, and Fees and Charges Report  Provide service delivery strategies in the context of proposed revenue projections and a balanced spending plan
		Release City Council Budget Documents  Requested reports and amendments to the Proposed Budget	Release City Manager's Budget Addenda Administration's reports and amendments to the Proposed Budget are submitted for City Council review and consideration
June	Final Public Hearing on Proposed Budget ■ Last opportunity for public input on Proposed Budget	Review and Approval of Mayor's June Budget Message Changes to Proposed Budget based on feedback from City Council and public	

### Final City Council Budget Adoption

#### CITY OF SAN JOSE 2019-2020 ADOPTED CAPITAL BUDGET

#### **CAPITAL PROGRAMS BY CITY SERVICE AREA**

## Community & Economic Development

**Developer Assisted Projects** 

#### **Public Safety**

**Public Safety** 

## Environmental & Utility Services

Sanitary Sewer System Storm Sewer System Water Pollution Control Water Utility System

## Transportation & Aviation Services

Airport Parking Traffic

#### **Neighborhood Services**

Library
Parks & Community Facilities
Development

#### **Strategic Support**

Communications
Municipal Improvements
Service Yards