## 2012-2013 CAPITAL BUDGET

## 2013-2017 CAPITAL IMPROVEMENT PROGRAM

BUDGET GUIDE

## CITY OF SAN JOSE ANNUAL BUDGET PROCESS

	RESIDENTS	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 of Prior-Year Financial and Service Results Provides feedback and guidance to Administration on service priorities	Annual Report of Prior-Year Financial and Service Results Report to City Council and Community on results achieved
November December January			Preliminary General Fund Forecast and City Service Area (CSA) Budget Proposal Submittal  In context of forecast, CSAs develop service delivery and investment strategies for upcoming budget process
February		Council Priority Setting Process Develop budget priorities for the City based on input from the Community, Staff, and City Council	Transmit to Council City Manager's Budget Request and Final 5-Year Forecast and Revenue Projections for the General Fund and Capital Improvement Program Projects revenues for next 5-year period Projects General Fund expenditures at amounts that allow same service level as previous year
March	Public Hearing on Mayor's March Budget Message City Council meets to receive public input on Mayor's March Budget Message	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 fiscal outlook
April		V	
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 Budget/Capital Improvement Program Provide strategic service planning context and City Administration's proposed revenue projections and balanced spending plan
		Release of City Council Budget Documents Requested reports and amendments to the Proposed Budget	Release of City Manager's Budget Addenda Administration's reports and amendments to the Proposed Budget are submitted for City Council review
June	Final Public Hearing on Proposed Budget  Last opportunity for public input on Proposed Budget	Mayor's June Budget Message ■ Changes to Proposed Budget based on feedback from City Council and public	