



Memorandum

TO: HONORABLE MAYOR AND
CITY COUNCIL

FROM: Jim Shannon

**SUBJECT: 2023-2024 PROPOSED CAPITAL
AND OPERATING BUDGET
DOCUMENT UPDATES**

DATE: June 2, 2023

Approved

Date: 6/3/2023

BACKGROUND

The 2023-2024 Proposed Capital Budget and 2024-2028 Capital Improvement Program was released on April 26, 2023, and the Proposed Operating Budget was released on May 3, 2023. Subsequent to the release of these documents, the Administration updated specific pages to correct relatively minor errors and inadvertent omissions during the initial preparation. The City Manager's Budget Office website includes the updated version of the sections described below.

ANALYSIS

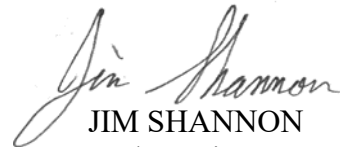
The following table summarizes the updated changes to the 2023-2024 Proposed Capital Budget and 2024-2028 Capital Improvement Program, and the 2023-2024 Proposed Operating Budget. Most of the changes were corrections to the performance measure data in the Neighborhood Services City Service Area of the 2023-2024 Proposed Operating Budget. These and other changes are listed in the table below.

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Publication	Section	Page Number	Document Updated	Description of Update
Operating	Neighborhood Services CSA	274	CSA Performance Measure Dashboard	Updated the performance data for <i>Library Service Quality Rating</i> and <i>Library Customer Staff Assistance Rating</i>
Operating	Neighborhood Services CSA	279	CSA Performance Measures	Updated the performance data for <i>Library Service Quality Rating</i>
Operating	Neighborhood Services CSA	281	CSA-Level Data Sources	Updated the source document for Performance Measure 2.2.2
Operating	City Manager's Transmittal Message	13	City Manager's Budget Message	The location of the Community Budget Meeting for May 22 nd was changed to The Watermark at Almaden in District 9
Capital	Water Pollution Control	230	Water Pollution Control Map	The "C" for the Digested Sludge Dewatering Facility was not pointing to the project area


 JIM SHANNON
 Budget Director

For questions regarding this memorandum, please contact Bonny Duong, Assistant Budget Director, at bonny.duong@sanjoseca.gov