City of Santa Clara 2012-13 Annual Budget

Where the City Gets Its Money:

Revenue and Other **Financing Resources** (in millions)

Taxes

| | 34/ | |
|-------------------------|-----|---------|
| Property Tax | | \$ 28.5 |
| Sales Tax | | 42.4 |
| Transient Occupancy Tax | | 11.0 |
| Other Taxes | | 4.0 |
| | | |

Intergovernmental

| Revenue from Other Agencies | 3.4 |
|-----------------------------|-----|
| Gas Tax | 3.1 |

User Fees

| Charges for Current Services - Utilities | 390.9 |
|------------------------------------------|-------|
| Charges for Current Services - Other | 31.6 |

Other

| Interest Income | 6.8 |
|----------------------------------------|------|
| Licenses & Permits / Fines & Penalties | 5.6 |
| Contribution In-lieu | 15.9 |
| Rents and Leases | 19.0 |
| Misc. Revenue | 1.7 |
| Capital Project Revenue | 4.3 |
| Bond Proceeds | 7.0 |
| Beginning Balance/Reserves/Transfers | 2.1 |

Total Estimated Resources

\$577.3

What Your \$577.3 Million Buys:







\$281.0 **Electric**

\$78.7 Police, Fire, 9-1-1 (Communications)

\$52.6 Capital **Projects**







\$46.4 Water & Sewer

\$23.2 Debt Service

\$17.0 **Public** Works









\$19.0 Solid Waste

\$14.3 Parks & Recreation

\$10.3 Finance & **Human Resources**



\$13.1 City Administration*





\$7.1 Internal Services



\$6.7 Library



Planning & Inspection



Convention/Visitors Bureau