



City Budget 2012-13

Santa Clara

All-America City

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Santa Clara, CA

Budget Brochure

What you'll find inside -

- Details on City Services
- Total City revenues and expenditures
- Distribution of your tax and fee dollars
- Community enhancement projects

The budget is now available online! Please visit www.santaclaraca.gov/finance. Printed copies of the adopted budget are also available for review at City libraries and at the City Clerk's Office.

A Balanced Budget

To ensure an efficient and fiscally sound annual budget, the City Council holds several public study sessions and a hearing to adopt the Annual Operating budget and the Capital Improvement Project budget. For fiscal year 2012-13, the following were approved

√ \$ 577.3 million total City budget

on June 12, 2012:

- √ \$ 52.7 million for Capital Improvement Projects

Budget Highlights

On June 12, 2012, the Council adopted a balanced City budget of \$577.3 million, excluding the Successor Agency, Sports & Open Space Authority, Housing Authority, and Stadium Authority. This represents an increase of 3.3% attributable primarily to higher resource and production costs in the utility enterprise funds and higher salaries and benefits cost due to fewer unpaid furlough days. Council also adopted a balanced budget for the General Fund of \$145.4 million.

The City continues efforts to address a General Fund structural deficit and unknown impacts from the State's dissolution of Redevelopment Agencies. Actions have included negotiating concessions with bargaining groups, eliminating positions, freezing positions, and other cost reductions outlined in the Adopted Budget document.



City Council deliberated budget issues during one of several study sessions held in May and June, 2012.

2012-13 Rate and Fee Impacts - Enterprise Funds

Santa Clara's Rates Are Still the Lowest in the Region!*

There were no increases in Electric, Clean-Up Campaign, Household Hazardous Waste or Municipal Solar Utility charges proposed in the 2012-13 City budget. Rates that were changed include:

Water Utility

Sewer Utility

Garbage Collection and Disposal

Clean Green Collection & Processing

Residential Curbside Recycling

Recycled Water Rate

Average Residential \$ Impact

\$2.16/month

\$4.66/month

\$0.51/month

\$0.43/month

\$0.04/month

8.0% depending on type of service

•With these increases, the City of Santa Clara's combined refuse rates are still among the lowest in Santa Clara County; our combined water, sewer and electric rates are still the lowest in the nine (9) Bay Area counties.