



City Budget 2013-14



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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 2013-14, a \$640.9 million total City budget was approved on June 11, 2013 including:

- √ \$ 563.7 million Operating Budget
- √ \$ 151.9 million General Fund Budget
- √ \$ 77.1 million Capital Improvement Project Budget

Budget Highlights

On June 11, 2013, the Council adopted a balanced City budget of \$640.9 million, excluding the Successor Agency, Sports & Open Space Authority, Housing Authority, and Stadium Authority. This represents an increase of 11% attributable primarily to higher resource and production costs in the utility enterprise funds and higher personnel costs due primarily to fewer unpaid furlough days and higher benefit costs. Council also adopted a balanced budget for the General Fund of \$151.9 million.

The City continues efforts to address impacts from the State's dissolution of Redevelopment Agencies. Actions have been taken to help balance the possible loss of up to \$13.4 million of annual lease revenues with cost savings measures and higher revenues helping to cover the amount at risk.



City Council deliberated budget issues during one of several study sessions held in May and June 2013.

2013-14 Rate and Fee Impacts - Enterprise Funds

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

There were no increases in Curbside Recycling, Clean Green, Clean-Up Campaign, Household Hazardous Waste or Municipal Solar Utility charges proposed in the 2013-14 City budget. Rates that were changed include:

Average Residential \$ Impact

Electric Utility Water Utility **Sewer Utility Garbage Collection and Disposal Rate Recycled Water Rate**

\$2.64/month \$3.80/month

up to 4% increase 1-1-2014

\$0.56/month for one can rate 8.5% 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.