



OPEN BUDGET NAVIGATION GUIDE

Open Budget is the City's interactive budget tool that provides detailed information about the City's adopted operating and capital budgets as well as individual capital projects.



Operating Budget - Expenditures

Explore the one-year expenditure budget using this interactive visualization. Drill down from the fund and department levels all the way down to the expenditure...

Selecting a Data Visualization

There are data visualizations for the City's operating revenues, operating expenditures, capital expenditures, and capital projects.

Click on the visualization tile to open the desired data set.

Operating Budget -

Explore by

Department

Budget Year

2023

Exploring Breakdowns

Select on an option from the Explore By drop-down menu (e.g., department or fund).

Select a Budget Year from the drop-down menu.

2023 = FY 2022/23
2022 = FY 2021/22
2021 = FY 2020/21

Amount Percentage Summary History

Search Budget

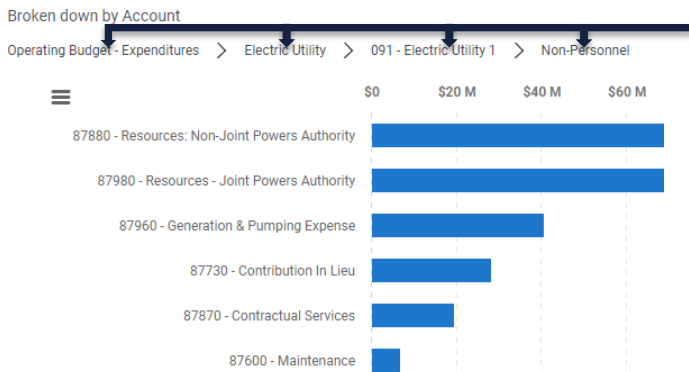
Broken down by Category

Operating Budget - Expenditures > Electric Utility > 091 - Electric Utility

Viewing the Data

View the budget in a variety of formats (amount, percentage, summary, history).

Drill down through tabs will allow you to move through various detail levels for each budget item.



Exploring More Detail

Clicking on each item will open a new tab. Each drill down will provide further detail into each budget item.

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Navigating Between Visualizations

To return to the main menu, hit the City of Santa Clara logo at the top of the page.



Operating Budget - Expenditures

Data Export

Exporting Data

Data can be exported into Excel. Select the Data Export button at the bottom of the page to export data from the data set that you are exploring.

Capital Project Explorer

The Capital Project Explorer Visualization provides detailed information about budgeted capital projects.

Search by selecting projects on the map, by selecting projects from the project list, or using the filter to select by program area. You are also able to type in a project name/key word to search.

Capital Project Details

A description of each capital project is provided along with standard project information such as project type, funding source, and responsible department.

Information on the five-year CIP budget for each project along with the total project budget is provided.

Capital Project Explorer

Search Projects

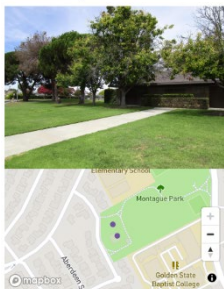
205 Projects | \$830M Filter (12/12)

- Administrative Facilities
- Community Facilities
- Convention Center
- Electric Utility
- Other Community Projects
- Parks and Trails
- Sewer Utility
- Solid Waste
- Storm Drain
- Technology and Equipment
- Transportation

1199 - PW Capital Projects Management - Streets and Highways
Other Community Projects | \$12M

1202 - Agnew Road At-Grade Crossing
Transportation | \$566K

3184 - Montague Park Enhancement



The Montague Park has not had any major rehabilitation since its construction in 1970. Many of the existing infrastructure components, including playground equipment, concrete pathway, and building, need to be rehabilitated to meet new building codes and accessibility requirements. The project will rehabilitate existing playground equipment, concrete pathway, turf landscaping, building, and other site furnishings and amenities. This project increases play value and expands use.

Construction began in Summer 2022.

Project Number: 3184
Project Category: Parks and Trails
Project Status: Existing
Fund: 532 - Parks and Recreation
Project Year Initiated: 2018
Planned Completion Year: 2024
Location: Citywide
Project Manager: Falguni Amin

Expenses



Five-Year CIP Budget

\$6.7M

Total Project Cost

\$6.7M

Prior Year Amounts

0.0M