

CITY OF CUPERTINO BUDGET AT A GLANCE



2017

JULY 1



CUPERTINO

2018

JUNE 30



## A Message from the City Manager

Cupertino prides itself on being a financially stable organization and has been fortunate that revenues have outpaced expenditures for the last several years. With healthy reserves and projected surpluses in the next five years, the City is well positioned to continue enhancing services and addressing the primary needs of the community.

The FY 2018 Adopted Budget reflects a total City budget of \$148.9 million, an increase of \$15.6 million or 12% when compared to the FY 2017 Adopted Budget. The City's General Fund is at \$75.1 million, a decrease of \$2.2 million or 3% from the FY 2017 Adopted Budget. This year the City has made strategic investments in the areas of transportation, emergency preparedness, senior recreation services, and Council staff support.

As a result of the diligent work and collaboration of City Council and staff, the FY 2018 Adopted Budget is a balanced and fiscally responsible spending plan. This Budget at a Glance explains expenditures for City services and revenue sources. The complete FY 2018 Adopted Budget can be found at [www.cupertino.org/budget](http://www.cupertino.org/budget).

Respectfully,



David Brandt, City Manager

## City Services

Total Budget \$148.9 million

### Services provided by each department are as follows:



#### Public Works \$34,794,219

Street sweeping and maintenance, graffiti removal, traffic safety, solid waste and recycling, stormwater management, urban runoff pollution prevention, tree removal and replacement, engineering services



#### Capital Improvement Program (CIP) \$14,743,524

Design and construction administration for all capital improvement projects including streets, storm drainage, buildings, parks, and other public facilities



#### Recreation & Community Services \$16,447,578

Park development and supervision, leadership training, youth and senior programs, community and recreational events, emergency preparedness, community outreach



#### Non Departmental \$34,119,272

This includes funding for the City's debt service and transfers out to other funds primarily to fund capital project costs



#### Planning & Community Development \$16,550,502

Building inspection, permit review, safety code enforcement, safety training, economic development



#### Law Enforcement \$12,334,307

Police, animal and noise control, emergency response, vehicle code enforcement



#### Innovation & Technology \$7,496,436

City program development, governmental transparency (City website and channel), community outreach, information technology



#### Administrative Services \$5,979,807

Human resources services, risk management, finance, business licensing, budget



#### Administration \$5,467,897

City Administration, sustainability programs, records management, legal counsel



#### City Council & Commissions \$924,637

Establishment of public policies

### CITY OF CUPERTINO FAST FACTS:

Founded  
**1955**



Population  
**64,698**



Median Age  
**39**

Average Household Income



**\$200,284**

Designated Tree City USA

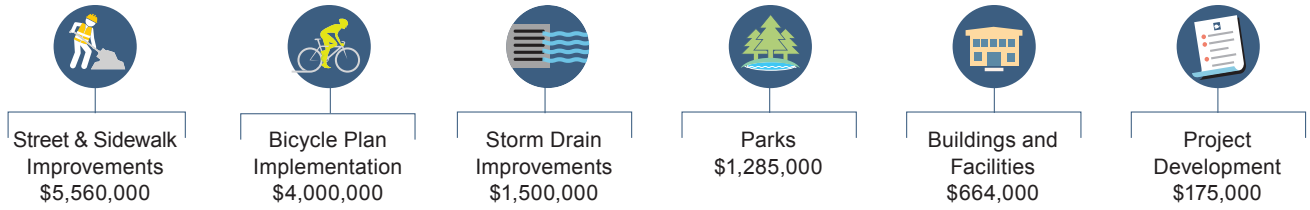


Bike Friendly Community



Bronze Level

# Capital Improvement Program (CIP) Budget

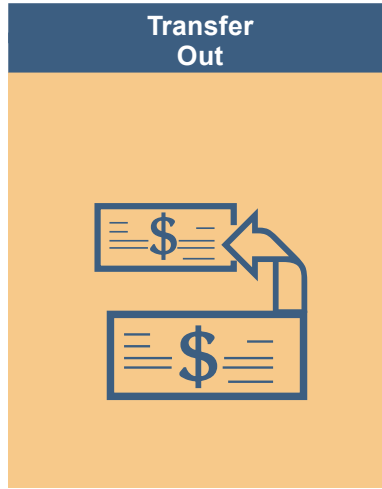


## New Capital Projects FY 2018



# Total Budget

How the budget dollars are distributed — by type of expense



Definitions of the terms used for types of expenses can be found on pages 35-38 in the Adopted Budget Fiscal Year 2017-2018.

# Fiscal Year 2017-18 Adopted Budget

## FLOW OF FUNDS

The three most important things to learn from this chart:

- The chart below demonstrates how expenditures (left to right) and revenues (right to left) flow into each type of City fund.
- Where the expenditures meet the revenues at the center of the chart (fund type line), a gap to the left is indicative of the use of one-time funding, such as prior year savings.
- A gap to the right is indicative of an increase to the City's fund balance/savings for that fund type.

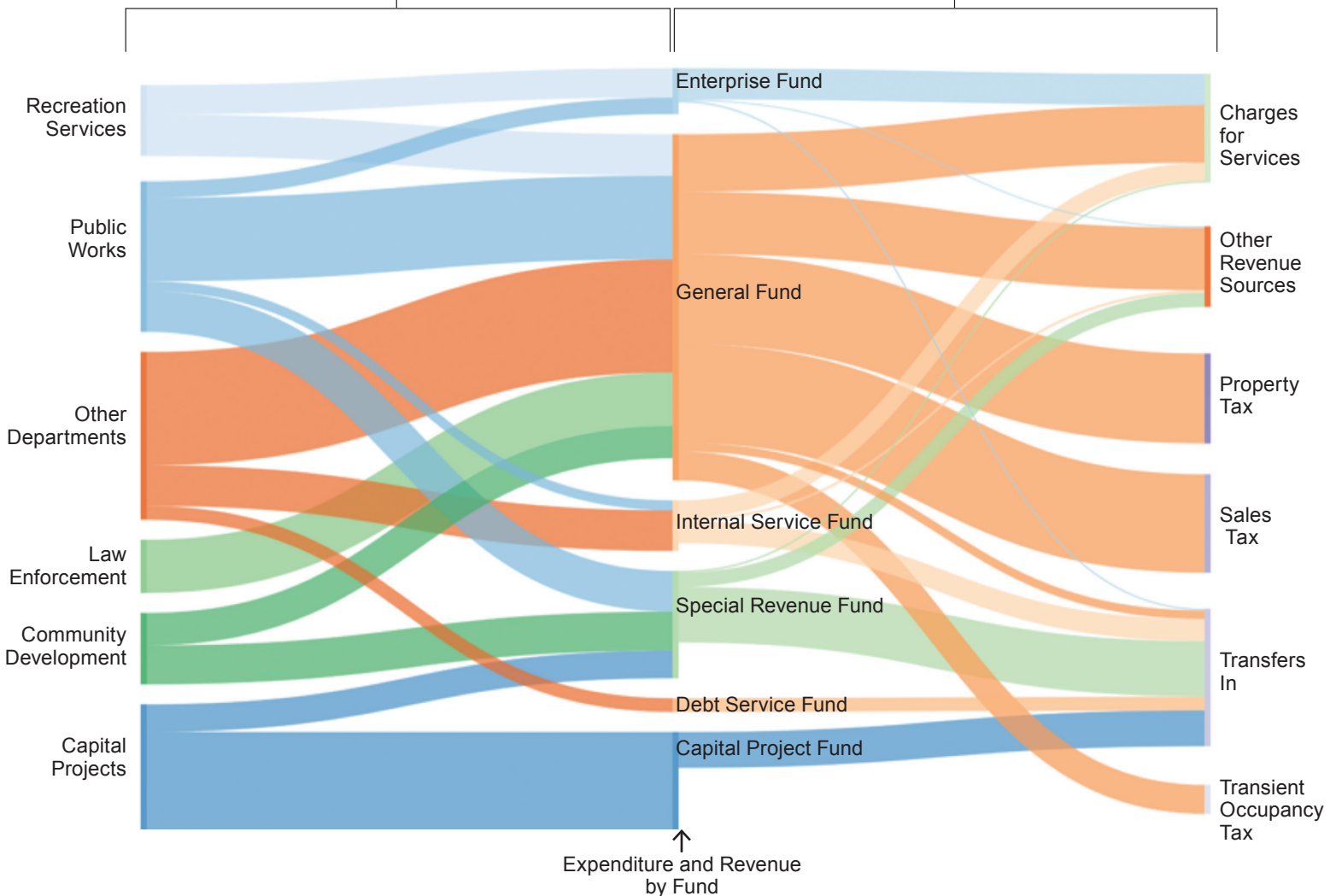


### Expenditures by Department

### Revenues by Type

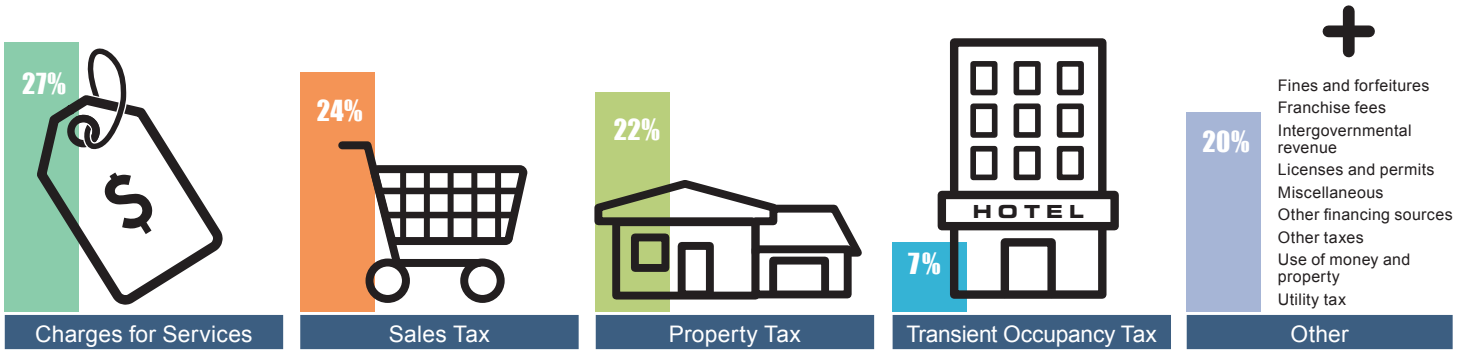
(how the money is spent)

(where the money comes from)



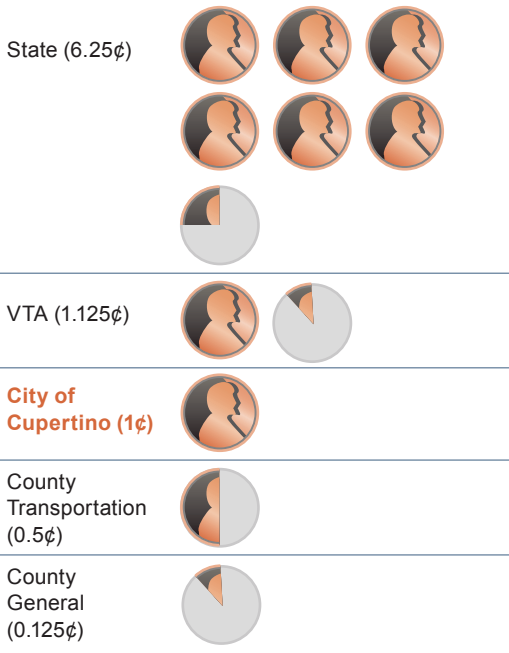
# Revenues

## Where does the City get its money?



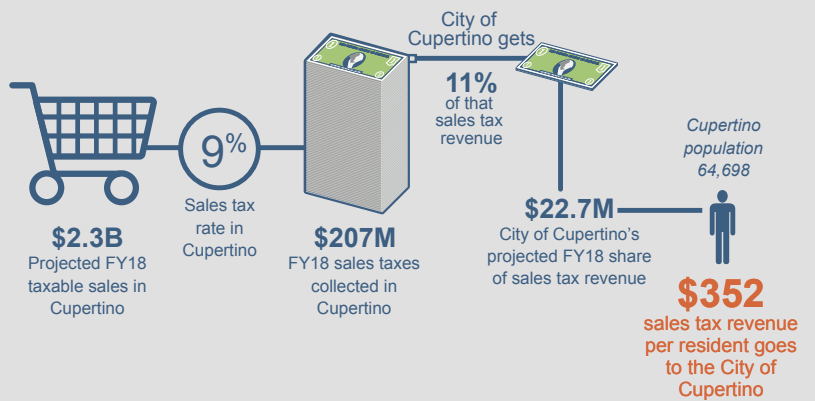
### SALES TAXES

For every dollar you spend, you are taxed 9¢



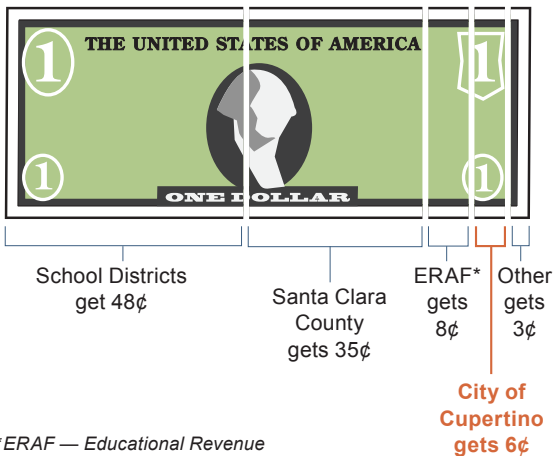
### Cupertino Residents and the Budget: Sales Taxes

How much of your sales tax does the City receive?



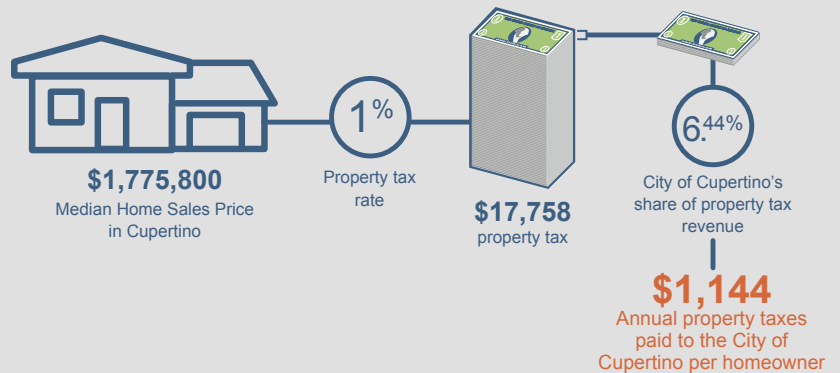
### PROPERTY TAXES

For every dollar paid in property taxes:



### Cupertino Residents and the Budget: Property Taxes

How much of your property tax does the City receive?



**CASE STUDY:**

## How a (Hypothetical) Resident Contributes to Cupertino's Budget

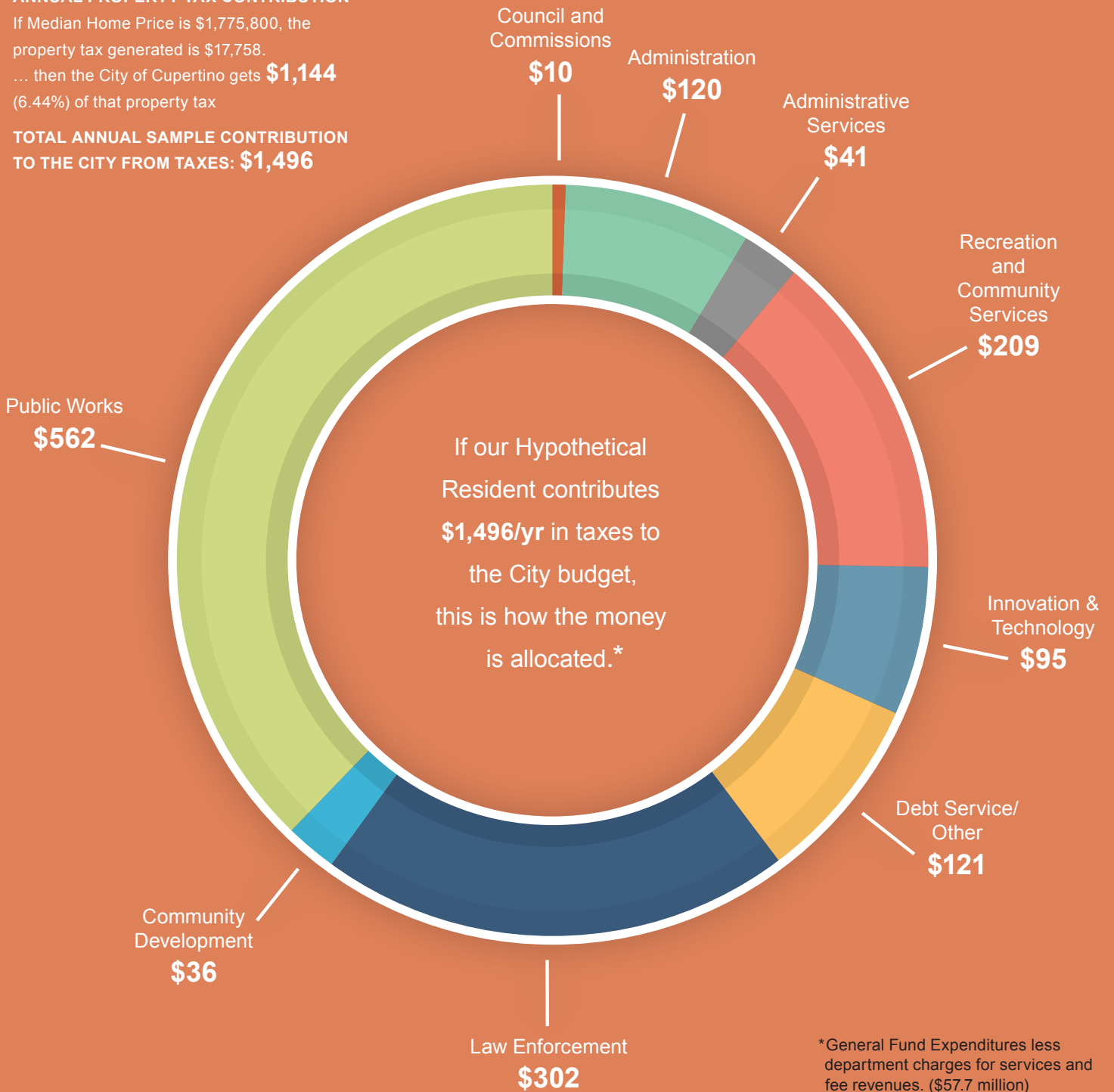
### ANNUAL SALES TAX CONTRIBUTION

If Cupertino's population totals 64,698 ...  
... and if sales tax revenues collected in Cupertino total \$207M, of which the City of Cupertino would get \$22.7M (11%) ...  
... then the sales tax contribution to the City per resident is **\$352**

### ANNUAL PROPERTY TAX CONTRIBUTION

If Median Home Price is \$1,775,800, the property tax generated is \$17,758.  
... then the City of Cupertino gets **\$1,144** (6.44%) of that property tax

**TOTAL ANNUAL SAMPLE CONTRIBUTION TO THE CITY FROM TAXES: \$1,496**

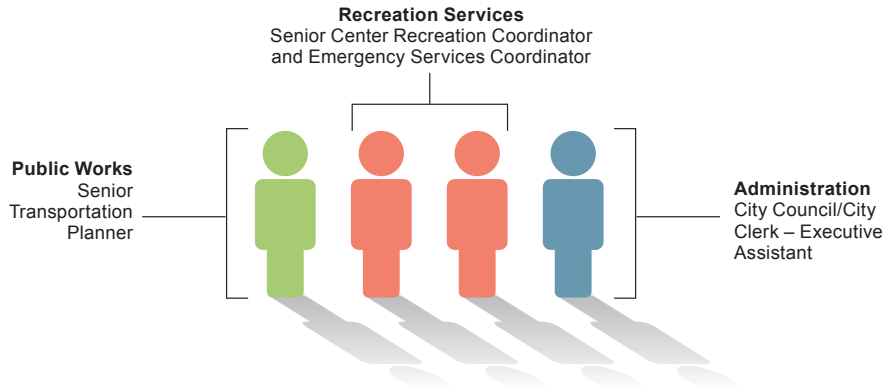


\*General Fund Expenditures less department charges for services and fee revenues. (\$57.7 million)

Hypothetical resident contributions are based on a single-family homeowner. Total taxable sales, median home price, & general population figure are from the City of Cupertino FY2017-18 Final Budget. Sales tax is 9%; City share is 11%; City share of property tax is 6.44%.

## New Personnel to Provide Services

Four new positions were requested and approved by Council in this budget to help the City meet demands for enhanced services. However, these positions will be limited term in order to maximize long-term impacts on the City's fiscal health.



### Ten-Year Staffing and Population Growth Chart



<sup>1</sup> Claritas Population estimates for Cupertino, 2013-2017 with 2010 Benchmark from U.S. Census

### Contact Information

For additional information:

- Visit our website: [www.cupertino.org](http://www.cupertino.org)
- Access City budget and financial information: [www.cupertino.org/opengov](http://www.cupertino.org/opengov)
- Watch City Council meetings on Cable Channels 26/99 or on the web
- Submit a request online at [Cupertino.org/Cupertino311](http://Cupertino.org/Cupertino311)
- Follow the City at [www.cupertino.org/twitter](http://www.cupertino.org/twitter) and [www.cupertino.org/facebook](http://www.cupertino.org/facebook)

**For all City services call: 408-777-CITY (2489)**

Sheriff & Fire	(dial 911 for emergencies)	Economic Development	777-7607
Sheriff Westside Station, 1601 S DeAnza Blvd.	868-6600	Emergency Preparedness	777-3120
Administrative Services Department/Finance	777-3220	Human Resources	777-3227
Building Dept.	777-3228	Library (Santa Clara County)	446-1677
City Clerk	777-3223	Neighborhood Watch	777-3177
City Manager	777-3212	Recreation & Community Services	777-3120
Code Enforcement	777-3182	Planning Dept.	777-3308
		Public Works Dept.	777-3354

All numbers are area code 408

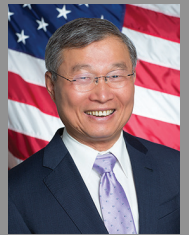
## City Council



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**Rod G. Sinks**  
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