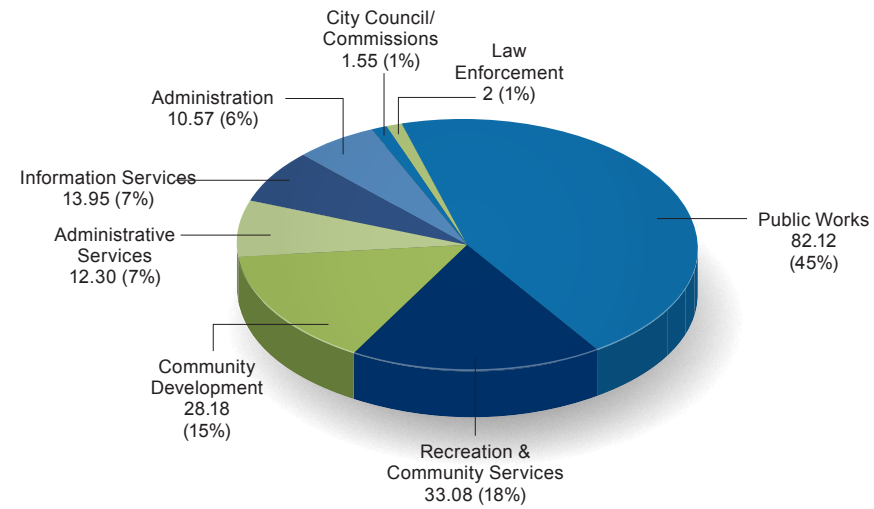
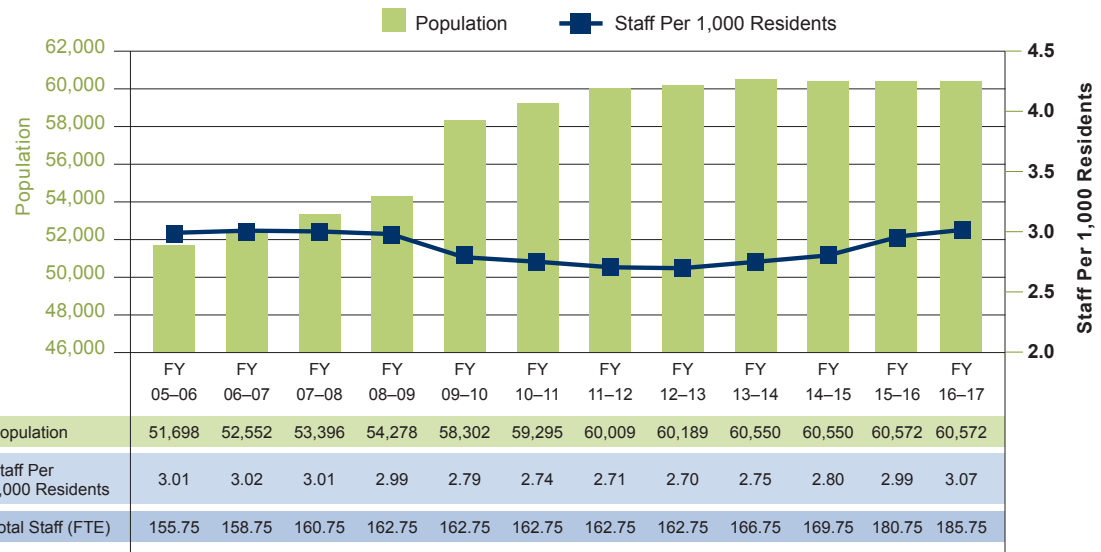


## FY 2016-17 Full-Time Benefitted Positions by Department



## Ten-Year Staffing and Population Growth Chart



## 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 to Access Cupertino
- 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

Cupertino City Hall • 10300 Torre Avenue • Cupertino, CA 95014  
408-777-3220 • Fax: 408-777-3109 • [www.cupertino.org](http://www.cupertino.org)

## City Council



**Barry Chang**  
Mayor  
[bchang@cupertino.org](mailto:bchang@cupertino.org)



**Savita Vaidhyanathan**  
Vice Mayor  
[svaidhyanathan@cupertino.org](mailto:svaidhyanathan@cupertino.org)



**Darcy Paul**  
Councilmember  
[dpaul@cupertino.org](mailto:dpaul@cupertino.org)



**Rod G. Sinks**  
Councilmember  
[rsinks@cupertino.org](mailto:rsinks@cupertino.org)



**Gilbert Wong**  
Councilmember  
[gwong@cupertino.org](mailto:gwong@cupertino.org)

## CITY OF CUPERTINO BUDGET AT A GLANCE



# 2016-2017

## FISCAL YEAR JULY 1, 2016 - JUNE 30, 2017



## BALANCE • CONNECTION • QUALITY OF LIFE

## CITY OF CUPERTINO FAST FACTS

★ Founded **1955**

Population **60,572**



**#4** Best Towns with Best Public Schools in CA

Designated **Tree City USA**

Median Age **40**

Bronze-level Bike Friendly Community



Average Household Income **\$161,000**



Best towns to Raise a Family in CA **#2**



**CUPERTINO**  
City of Cupertino, California  
[www.cupertino.org](http://www.cupertino.org)

**To the Citizens of Cupertino, Honorable Mayor, and Members of the City Council:**

Cupertino continues to remain financially sound, with revenues outpacing expenditures over the next five years. The City is returning to a more stable level of growth after a two-year period of unprecedented short-term development activity. Strong growth is anticipated in the City's sales tax, property tax, and transient occupancy tax revenue — in part due to Main Street, Apple Campus 2, and other development projects currently underway.

The short-term windfalls received during this two-year period allowed the City to make strategic one-time investments in capital infrastructure, transportation, and technology upgrades. With healthy reserves, multiple years of budget surplus, and increased demand for service, our focus in last year's budget was meeting operational needs and service enhancements. The City struggled to provide the high level of public service our residents, businesses, and customers have come to expect with limited growth in staffing as demands for service grew. Improved ongoing revenues allowed the City to make strategic investments in service delivery and corresponding staffing. A total of 12.0 new positions were approved last year, which have helped the City keep up with demands for service and enhance services in recreation, senior services, and sustainability.

Due to the cyclical nature of the economy and concerns about development, it is unclear to what extent the City will be able to rely on ongoing one-time development-related revenues. As a result, the budget forecast has been determined conservatively with the expectation that large-scale development activity will not continue at the same pace as the last few years.

The FY 2016-17 Final Budget takes a more conservative approach that reflects this expectation. Budget resources are proposed for maintaining existing service levels and infrastructure with few service level enhancements. The focus for next fiscal year will be on better utilizing existing resources to maximize efficiency in delivering services to our residents, including reorganizations. It's important to note that the City is in the process of negotiating new contract agreements with its bargaining units. I will be returning to request a budget amendment to account for changes to employee compensation once agreements have been reached.

The FY 2016-17 Final Budget is a balanced and fiscally responsible spending plan. I want to take this opportunity to thank the budget team for their enormous effort in preparing the budget for Council consideration this year. I also want to thank the department heads and staff for their work on this year's budget. Last but not least, I want to thank the Council for their leadership, guidance and support in making Cupertino the best community to live, work, and enjoy.

Respectfully submitted,



David Brandt  
City Manager

**REVENUES:**

*Where does the City get its money?*

Total City revenues for Fiscal Year 2016-2017 are expected to be \$149,550,233 — an increase of \$50,751,963 or 51% from the prior year's revenues. Revenues by fund for the City are projected as follows:

**General Fund**

Pays for core services like public safety, parks and recreation, community development, and public works. Revenue for this fund comes primarily from property and sales tax, franchise fees, and charges for services.

**Special Revenue Fund**

Accounts for the proceeds of special revenue sources legally restricted to expenditures for specific purposes.

**Debt Service Fund**

Pays principal, interest and associated administrative costs incurred with the issuance of debt instruments.

**Capital Projects Fund**

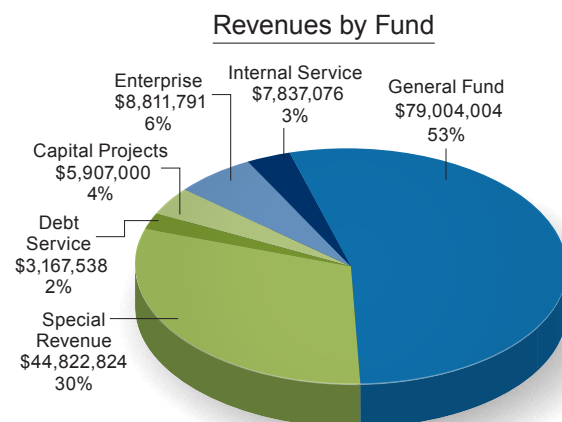
Pays for the acquisition and construction of major capital facilities from General Fund revenues.

**Enterprise Fund**

Pays for specific services that are funded directly by fees charged for goods or services.

**Internal Service Fund**

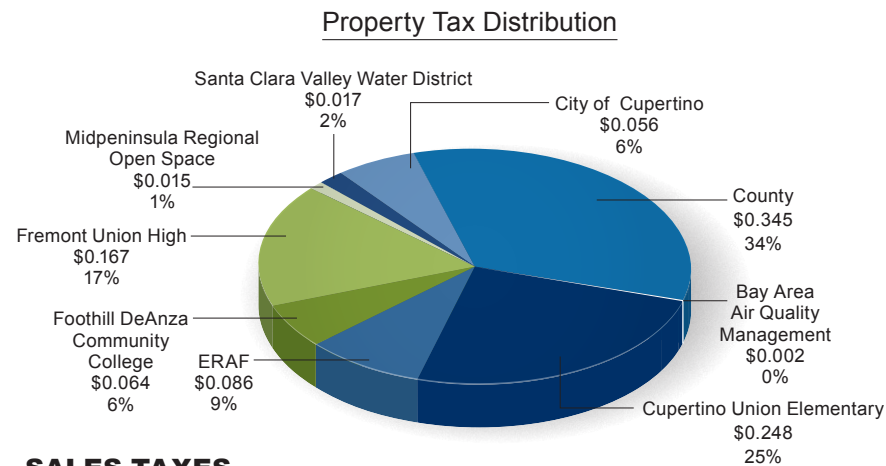
Pays for goods or services provided amongst City departments or governments on a cost-reimbursement basis.



**Your Taxes**

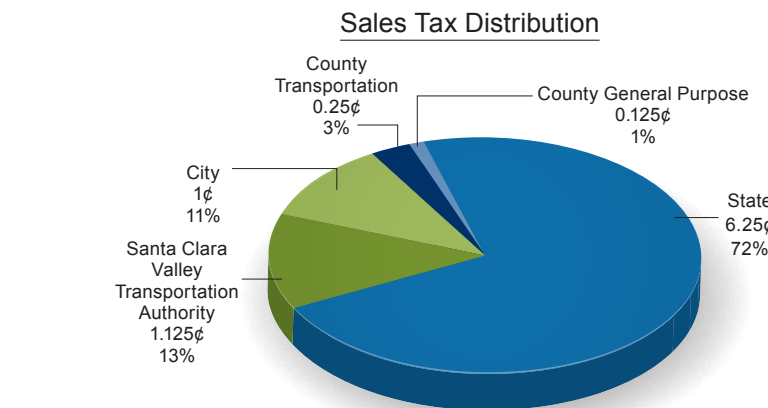
**PROPERTY TAXES**

For every dollar collected in property taxes, agencies receive a portion per the following breakdown:



**SALES TAXES**

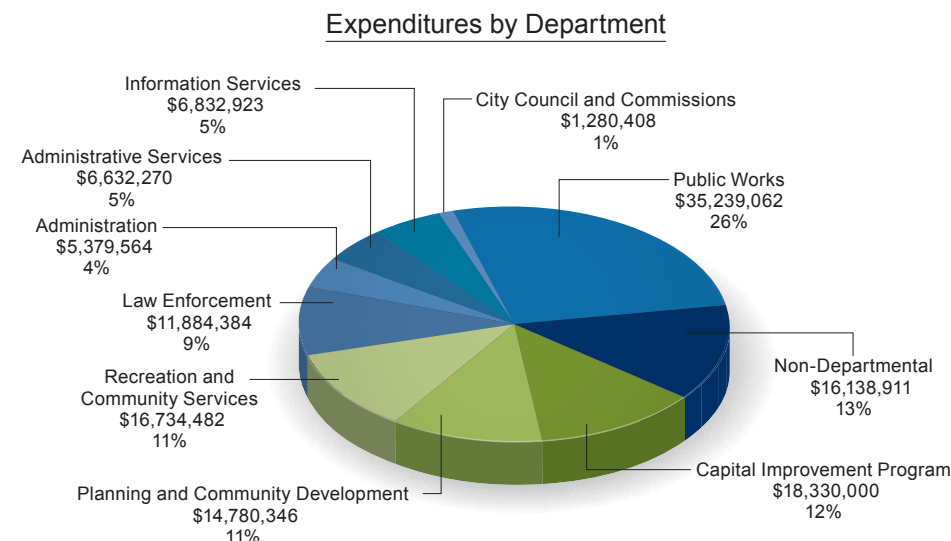
For every dollar you spend, you are taxed 8.75 cents. Agencies receive a portion in the following breakdown:



**EXPENDITURES:**

*How does the City spend its money?*

Final Budget Appropriations for Fiscal Year 2016-2017 were adopted at \$133,232,350 — an increase of \$14,666,712 or 12% from the prior year's Final Budget. The City allocates appropriations by department as follows:



**City Services**

Services provided by each department are as follows (by descending order of costs):

**Public Works:** \$35,239,062  
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):** \$18,330,000  
Provides design and construction administration for all capital improvement projects including streets, storm drainage, buildings, parks, and other public facilities

**Recreation & Community Services:** \$16,734,482  
Park development and supervision, leadership training, youth and senior programs, community and recreational events, emergency preparedness, community outreach

**Non Departmental:** \$16,138,911  
This includes funding for the City's debt service and transfers out to other funds primarily to fund capital project costs

**Planning & Community Development:** \$14,780,346  
Building inspection, permit review, safety code enforcement, safety training

**Law Enforcement:** \$11,884,384  
Police, animal and noise control, emergency response, vehicle code enforcement

**Information Services:** \$6,832,923  
City program development, governmental transparency (City website and channel), community outreach, information technology

**Administrative Services:** \$6,632,270  
Human resources services, risk management, finance, business licensing, budget

**Administration:** \$5,379,564  
City Administration, sustainability programs, economic development, records management, legal counsel

**City Council & Commissions:** \$1,280,408  
Establishment of public policies