

# OpenGov Budget Examples

July 28, 2025



**CITY OF  
CUPERTINO**

# Agenda

# Budget Format Timeline

# Cupertino's Prototype Budget

# Budget Format Timeline

## BAKER TILLY REPORT

Baker Tilly's budget document and performance measure improvements report was approved by Audit Committee and Council

2025  
February  
and March



## APPROVAL OF IAP

City Council approves final IAP with priorities ranging from 1-3 to be implemented over next 3 years

2025  
May



## RESEARCH & MIGRATION

Staff researched local governments who utilize OpenGov publications and migrated current budget from Collective Budget

2025  
June-  
Present



## BUDGET EXAMPLES PRESENTATION

Staff provides an update to Audit Committee about OpenGov budget research and preliminary formatting

2025  
July



## AUDIT SUB- COMMITTEE FORMAT REVIEW

Audit Committee to provide initial feedback on sample OpenGov formats and create budget format sub-committee

2025  
July

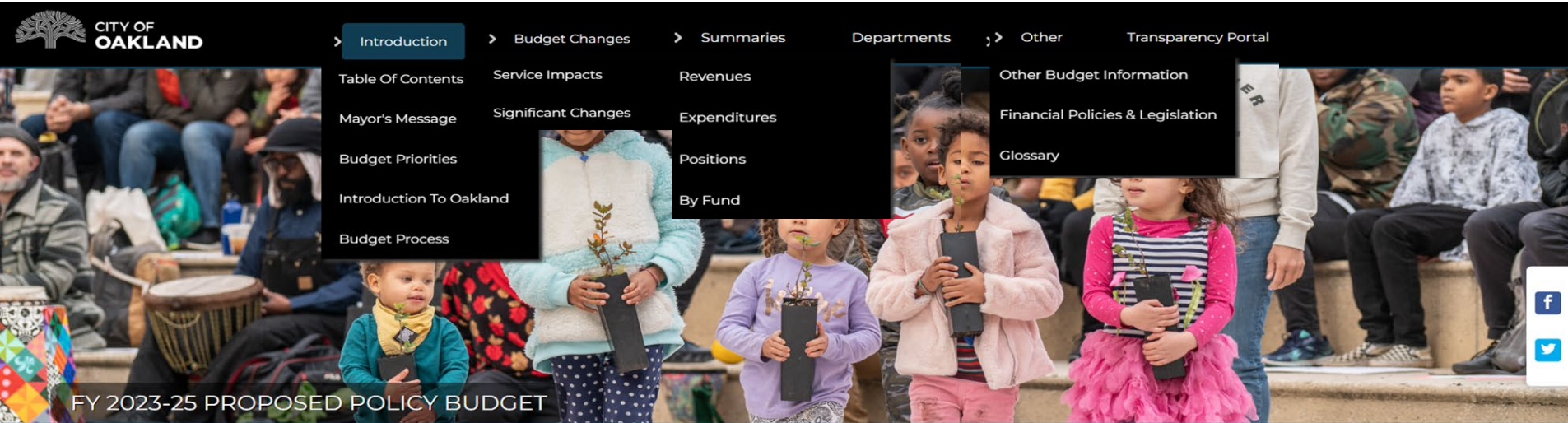


# 1. Oakland, CA



CUPERTINO

# Home page



Please use links below to explore the

[ONE OAKLAND BUDGET](#)

[Table Of Contents](#)[Mayor's Message](#)[Budget Priorities](#)[Introduction To Oakland](#)[Budget Process](#)

# Mayor's Message

## One Oakland Budget

FY 2023-25 PROPOSED POLICY BUDGET

ONE FRANK H. OGAWA PLAZA • 3RD FLOOR • OAKLAND, CA. 94612

Office of the Mayor  
Honorable Sheng Thao  
Mayor

(510) 238-3141  
FAX (510) 238-4731

Honorable City Council and Oakland Residents:

We present the Fiscal Year (FY) 2023-2025 Proposed Budget, a plan to address significant challenges in a daunting budget environment while laying the groundwork for a stronger and more secure future. With this budget, we are preserving vital services, addressing our deficit responsibly, and taking important steps to transform Oakland's City government so that we can better use limited resources to make our communities safer, support children and families, and promote economic development.

The City of Oakland is facing the largest budget deficit in its history. Current financial analysis projects the city to have an approximately \$360 million shortfall over the next two fiscal years. This inherited shortfall is largely a result of two factors: the loss of federal pandemic funding and a reduction in revenue generated from the real estate transfer tax and transient occupancy tax.

To address this inherited shortfall, we are proposing strategic spending reductions with the goal of maintaining current staff and minimizing service disruptions. Unlike the budget crisis of the past, we have achieved a balanced budget without resorting to government closures or layoffs which disrupt critical services to residents.

Further savings will be gained through a realignment of City government to be more streamlined and efficient. These reforms will also have the benefit of fostering improved coordination between City departments.

While the General Purpose Fund faces a historic deficit, other funding sources have not been impacted - the Proposed Budget will leverage these sources to create a foundation for future growth, improved quality of life and economic opportunity.

Even in this environment, the Proposed Budget will make significant investments in affordable housing, Head Start programs, and infrastructure improvements. Above all, we are seeking to manage our fiscal situation responsibly while still supporting the priorities of City Council and our residents.

# Summaries

[Introduction](#)[Budget Changes](#)[Summaries](#)[Departments](#)[Other](#)[Transparency Portal](#)[Revenues](#)[Expenditures](#)[Positions](#)[By Fund](#)

## FY 2023-25 PROPOSED POLICY BUDGET

### 1 Revenue Tables

- 1 Property Tax
- 1 Sales & Use Tax
- 1 Business License Tax
- 1 Utility Consumption Tax
- 1 Real Estate Transfer Tax
- 1 Transient Occupancy Tax
- 1 Parking Tax
- 1 Licenses & Permits
- 1 Fines & Penalties
- 1 Interest Income
- 1 Service Charges

### 1 Expenditure Tables

- 1 Expenditures By Department
- 1 Expenditures By Type

### 1 Position Tables

- 1 Historical Summary of Positions
- 1 Citywide Classification Summary
- 1 Position Summary by Fund
- 1 Frozen or Eliminated Positions

### 1 Tables By Fund

- 1 General Funds
- 1 Special Revenue Funds
- 1 Enterprise, Internal Service, & Capital Funds
- 1 Debt & Fiduciary Funds
- 1 Summary Table by Fund
- 1 Negative Funds



# Departmental Summaries

## FY 2023-25 PROPOSED POLICY BUDGET

The Proposed Budget enacts a reorganization of City Departments in its Second Fiscal Year which begins July 1, 2024. The Department pages below have been created based on the Departmental Organizational Structure in the first fiscal year, FY 2023-24. However such pages are grouped under Department titles based upon the FY 2024-25 Reorganization.

### Mayor



1 Mayor Expenditures & Information

### City Council



1 City Council Expenditures  
1 City Council Information

### City Administrator



1 City Administrator Expenditures  
1 City Administrator Information

### City Attorney



### City Auditor



### City Clerk





# Information

## City Council

### FY 2023-25 PROPOSED POLICY BUDGET

#### Business Goals

##### Affordable Housing & Homelessness Solutions

- Protection/Prevention — protect tenants and low-income property owners, prevent homelessness;
- Preservation — preserve affordable housing;
- Production — produce deeply affordable housing, including for transitional aged youth and seniors
- House unsheltered residents — lease/purchase hotels; utilize public land for emergency shelter, safe parking sites, transitional housing, and permanent deeply affordable housing; and
- Service encampments with outreach and supportive services, and health and sanitation services.

##### Community Safety, Prevention & Healing

- Implement the 12 prioritized recommendations of the Reimagining Public Safety Task Force to increase public safety through alternative responses to call for service, civilization of certain sworn functions, and investments in addressing the root causes of violence and poverty
- Reduce gun violence and focus on violent crime, including increasing investigation capacity and solve rates;
- Reduce traffic violence, including implementing improvements on Oakland's High Injury Network and increasing capacity for rapid response;
- Increase violence prevention, trauma-informed care and healing;
- Expand alternative response to police, such as MACRO; and
- Implement and expand Crime Prevention Through Environmental Design (CPTED) for crime prevention and traffic calming.

# Expenditures

## Expenditures By Category

Help ▾

Share ▾

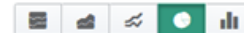
Updated On 23 Dec, 2024

← Back ↻ History ▾ ↺ Reset

Broken down by

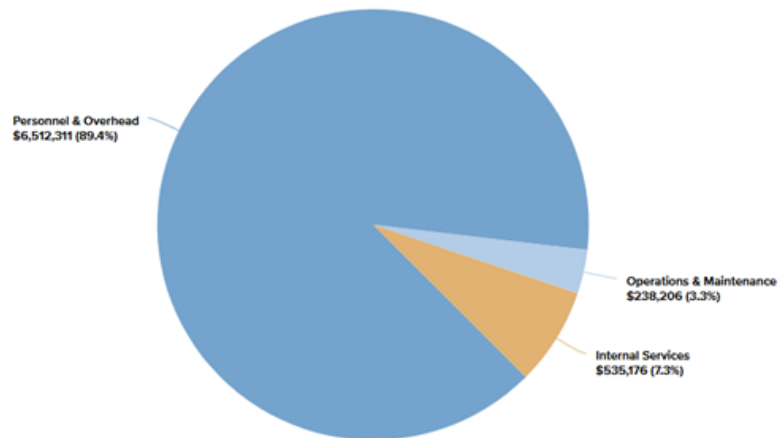
Expenses ▾ City Council

Visualization



Sort By Chart of Accounts ▾

- Personnel & Overhead
- Operations & Maintenance
- Internal Services



# Table of Contents

## FY 2023-25 PROPOSED POLICY BUDGET

Please see our [Navigation Tips and FAQs](#) to help you explore the City's budget.

To view the budget, the recommended browsers are Chrome or Firefox and in maximum screen width.

All graphs and tables in the Proposed Budget pages below can be found in our [Transparency Portal](#).

### FY 2023-25 PROPOSED BUDGET HIGHLIGHTS

[Mayor's Message](#)  
[Budget Priorities](#)

### INTRODUCTION TO OAKLAND

[City Leadership](#)  
[Citywide Organizational Chart](#)  
[City's Role in Service Provision](#)  
[City Facts](#)  
[Attractions & Accolades](#)

### BUDGET PROCESS

[Budget Guide & Background](#)  
[Budget Process Enhancements](#)  
[Public Input & Community Engagement](#)  
[Finance Leadership & Acknowledgement](#)  
[Forecasting Methodology & Budgeting Basis](#)

### BUDGET CHANGES

[Service Impacts](#)  
[Significant Budgetary Changes](#)

### OTHER BUDGET INFORMATION

[Direct Community Grants](#)  
[Long-Term Liabilities](#)  
[California Legal Revenue Limitations](#)  
[Compliance with the Consolidated](#)  
[Fiscal Policy and Other Legislation](#)

### FINANCIAL POLICIES & LEGISLATION

### GLOSSARY

### SUMMARIES

#### Revenue Tables

[Property Tax](#)  
[Sales & Use Tax](#)  
[Business License Tax](#)  
[Utility Consumption Tax](#)  
[Real Estate Transfer Tax](#)  
[Transient Occupancy Tax](#)  
[Parking Tax](#)  
[Licenses & Permits](#)  
[Fines & Penalties](#)  
[Interest Income](#)  
[Service Charges](#)  
[Miscellaneous](#)  
[Interfund Transfers](#)

#### Expenditure Tables

[Expenditures By Department](#)  
[Expenditures By Type](#)

#### Position Tables

[Historical Summary of Positions](#)  
[Citywide Classification Summary](#)  
[Position Summary by Fund](#)  
[Frozen or Eliminated Positions](#)

#### Tables By Fund

[General Funds](#)  
[Special Revenue Funds](#)  
[Enterprise, Internal Service, & Capital Funds](#)  
[Debt & Fiduciary Funds](#)  
[Summary Table by Fund](#)  
[Negative Funds](#)

### DEPARTMENTAL SUMMARIES

#### Mayor

[Expenditures & Information](#)

#### City Council

[Expenditures](#)  
[Information](#)

#### City Administrator

[Expenditures](#)  
[Information](#)

#### City Attorney

[Expenditures](#)  
[Information](#)

#### City Auditor

[Expenditures](#)  
[Information](#)

#### City Clerk

[Expenditures](#)  
[Information](#)

#### Police Commission

[Expenditures](#)  
[Information](#)

#### Public Ethics Commission

[Expenditures](#)  
[Information](#)

#### Race & Equity

[Expenditures](#)  
[Information](#)

#### Workplace & Employment Standards

[Expenditures](#)  
[Information](#)

#### Finance

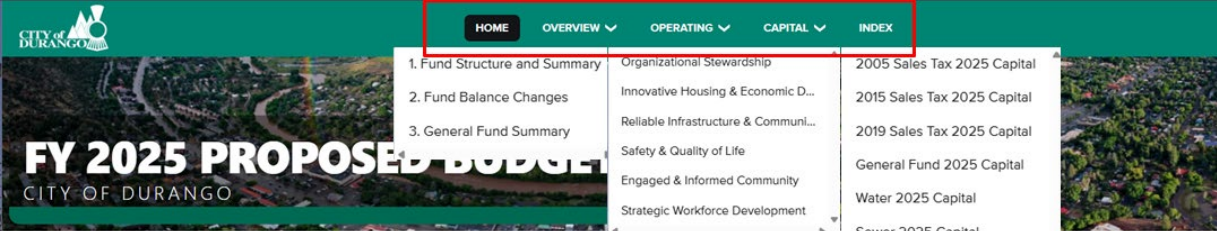
[Expenditures](#)  
[Information](#)



## 2. Durango, CO



CUPERTINO



# Home page

## EXPLORE OUR BUDGET

Welcome to the City of Durango's online interactive budget book. Please take a look at our **Navigation Tips** and **FAQs** to help you explore the City's budget.

To view the budget, the recommended browsers are Chrome or Firefox and in maximum screen width.



## BUDGET BOOK HIGHLIGHTS



## TABLE OF CONTENTS

[Click here to view the entire table of contents:](#)

All graphs and tables in the Budget pages below can be found in our [Transparency Portal](#)

## EXPENDITURES BY STRATEGIC PLAN GOAL

ORGANIZATIONAL STEWARDSHIP

INNOVATIVE HOUSING AND ECONOMIC OPPORTUNITY

SAFETY AND QUALITY OF LIFE

RELIABLE INFRASTRUCTURE AND COMMUNITY CONNECTIVITY

ENGAGED AND INFORMED COMMUNITY

STRATEGIC WORKFORCE DEVELOPMENT

DURANGO COMMUNITY

# Organizational Stewardship Page



## STRATEGIC PLAN GOAL

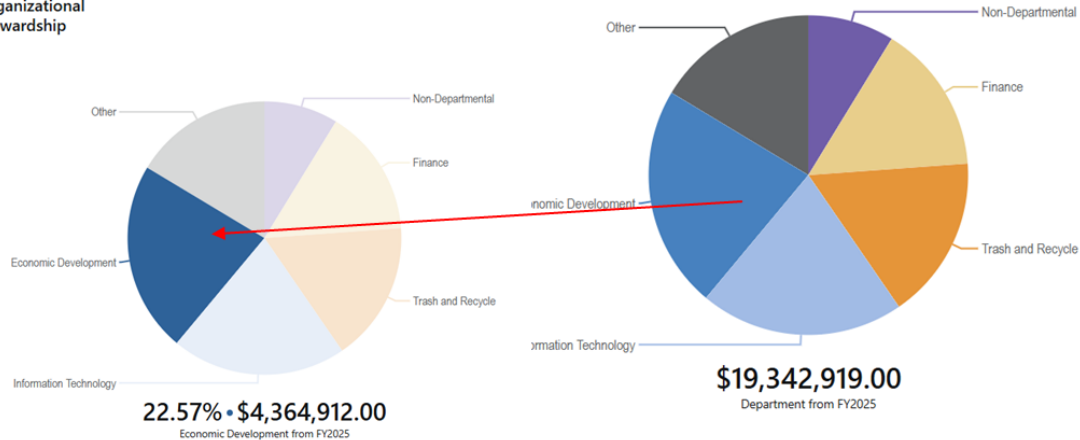
### DEFINITION

Organizational Stewardship addresses the key infrastructure and foundational processes in the organization that serve as a framework for success, ensuring the organization has the resources and approaches in place to support strategic and operational focus. This goal area ensures the integration of organizational efforts and critical factors for short-term success and long-term sustainability.

### OBJECTIVES

- 1.1 Ensure a financially sustainable and innovation-led framework that thrives on building effective partnerships to alleviate city costs, and harnesses the power of technology for efficiency.
- 1.2 Foster strong community group partnerships through effective communication and a commitment to diversity, equity, and inclusivity efforts while focusing on increased accessibility of services for underserved communities.
- 1.3 Advance a systematic approach toward environmental sustainability through focused efforts to conserve resources and mitigate environmental stressors by meeting or exceeding local, state, and national standards.

### Organizational Stewardship



[Click to explore data](#) →



CITY MANAGER



CITY ATTORNEY



# Finance

Financial Services  
Strategic Plan Goal: Organizational Stewardship



	2023 Actual	2024 Adopted Budget	2024 Amended Budget	2024 Actual	2025 Budget
Personnel					
Salaries	\$1,010,205	\$1,264,829	\$1,264,829	\$712,913	\$1,285,019
Insurance	\$232,920	\$326,400	\$326,400	\$155,866	\$326,400
Retirement	\$111,794	\$117,535	\$117,535	\$79,553	\$143,923
Medicare	\$13,914	\$17,806	\$17,806	\$10,238	\$18,633
Self Insurance Supplement	\$74,280	\$0	\$0	\$0	\$0
Overtime	\$4,995	\$3,000	\$3,000	\$1,962	\$0
Longevity Pay	\$2,400	\$2,593	\$2,593	\$1,800	\$300
PERSONNEL TOTAL	\$1,452,498	\$1,732,163	\$1,732,163	\$962,235	\$1,774,275
Charges and Services					
Professional Services	\$388,184	\$155,094	\$155,094	\$201,658	\$549,500
Other Contracted Services	\$119,869	\$40,148	\$40,148	\$56,619	\$0
Professional Development and Travel	\$20,221	\$66,000	\$66,000	\$9,455	\$56,600
Software Maintenance	\$47,896	\$40,000	\$40,000	\$554	\$26,000
Printing	\$4,413	\$7,000	\$7,000	\$3,670	\$1,200
Postage	\$4,428	\$4,231	\$4,231	\$4,509	\$5,000
Technology Replacement	\$5,483	\$6,316	\$6,316	\$0	\$0
Utilities - Telephone	\$2,812	\$4,580	\$4,580	\$2,014	\$3,900
Dues And Memberships	\$1,629	\$2,140	\$2,140	\$1,264	\$2,425
Employee Recognition	\$1,818	\$1,000	\$1,000	\$652	\$1,000
Auto Allowance & Mileage	\$0	\$1,000	\$1,000	\$0	\$500
Books, News & Periodicals	\$97	\$100	\$100	\$164	\$0
CHARGES AND SERVICES TOTAL	\$596,848	\$327,609	\$327,609	\$280,959	\$646,125
Materials and Supplies					
Office Supplies	\$6,060	\$5,000	\$5,000	\$3,223	\$5,000

## 2024 POSITIONS

### Accounting

Position Name	FTE	Default Allocation	Department	Division Description	Allocated FTE Count
Administrative Specialist	1.0000	100%	Finance	Accounting	1
Senior Financial Services Specialist	1.0000	100%	Finance	Accounting	1
Purchasing Manager	1.0000	100%	Finance	Accounting	1
Grants and Contracts Specialist	1.0000	100%	Finance	Accounting	1
Compliance and Financial Reporting Manager	1.0000	100%	Finance	Accounting	1
Budget & Strategic Planning Officer	1.0000	100%	Finance	Accounting	1
Chief Financial Officer	1.0000	100%	Finance	Accounting	1
Senior Accountant	1.0000	100%	Finance	Accounting	1
Purchasing Administrator	1.0000	100%	Finance	Accounting	1
Financial Services Specialist	1.0000	100%	Finance	Accounting	1
Financial Services Specialist	1.0000	100%	Finance	Accounting	1
Financial Services Analyst	1.0000	100%	Finance	Accounting	1
Accountant	1.0000	100%	Finance	Accounting	1
Accounting & Financial Services Manager	1.0000	100%	Finance	Accounting	1
Financial Services Analyst	1.0000	100%	Finance	Accounting	1
Financial Services Analyst	1.0000	100%	Finance	Accounting	1
Financial Services Specialist	1.0000	100%	Finance	Accounting	1
		1,700%			17

Data Updated Sep 28, 2023, 4:03 PM

[View Report](#)

## 2025 POSITIONS

### Accounting

Position Name	FTE	Default Allocation	Department	Division Description	Allocated FTE Count
Financial Services Specialist	1.0000	100%	Finance	Accounting	1
Senior Accountant	1.0000	100%	Finance	Accounting	1
Accounting & Financial Services Manager	1.0000	100%	Finance	Accounting	1
Chief Financial Officer	1.0000	100%	Finance	Accounting	1
Purchasing Manager	1.0000	100%	Finance	Accounting	1
Senior Financial Services Specialist	1.0000	100%	Finance	Accounting	1
Financial Services Analyst	1.0000	100%	Finance	Accounting	1
Compliance and Reporting Manager	1.0000	100%	Finance	Accounting	1
Grants and Contracts Specialist	1.0000	100%	Finance	Accounting	1
Financial Services Analyst	1.0000	100%	Finance	Accounting	1
Budget & Strategic Planning Manager	1.0000	100%	Finance	Accounting	1
Financial Services Specialist	1.0000	100%	Finance	Accounting	1
Accountant	1.0000	100%	Finance	Accounting	1
Purchasing Administrator	1.0000	100%	Finance	Accounting	1
Administrative Specialist	1.0000	100%	Finance	Accounting	1
		1,500%			15

Data Updated Mar 17, 2025, 12:42 PM

[View Report](#)

## CUSTOMER SERVICE STRATEGY:

We will listen, serve, and educate our customers in a continuous effort to build trusting relationships and be stewards of financial excellence throughout the city.

## CORE FUNCTIONS:

- Purchasing & P-Card Program
- Responsible for all cash disbursement
- Manage City's investments in accordance with state law and City Ordinances
- Administer grants
- Report financial results
- Purchase goods and services
- Pay employees and vendors
- Manage receivables
- Prepare the Comprehensive Annual Financial Report

## STRATEGIC PLAN GOAL DEFINITION & OBJECTIVE ALIGNMENT

Organizational Stewardship (OS) addresses the key infrastructure and foundational processes in the organization that serve as a framework for success, ensuring the organization has the resources and approaches in place to support strategic and operational focus. This goal area ensures the integration of organizational efforts and critical factors for short-term success and long-term sustainability.

1.1 Ensure a financially sustainable and innovation-led framework that thrives on building effective partnerships to alleviate city costs and harnesses the power of technology for efficiency.

## PERFORMANCE RESULTS:

**Financial Ratios** Total Debt per capita, total revenue per capita, total expenditures per capita. This metric demonstrates conservative use of debt and a predisposition to pay cash vs. borrow, intent to increase fund balance during healthy financial years providing a buffer during lean years, the community's expectation for high service level delivery and willingness to support those expectations.

**Vendor Survey** Vendor agreement indicating the City's procurement process is open, fair, and competitive.

**Bids received for competitive solicitation by Minority/Women Owned Business Enterprises** The City is developing an effort to track and monitor M/WBE in the City's purchasing process.

## 2024 STRATEGIC RESULTS:

- Completed the Annual Comprehensive Financial Report on time with no findings for the first time in five years.
- Functional Organization Chart
- Streamlined processes for Travel Forms
- Purchasing Policy re-write
- Hosted two Finance 101 Sessions
- Hosted Sales Tax Education Series for Businesses
- Underwent current state and future state mapping for GFOA systems.



# Table of Contents

## Home

[Landing Page Proposed Budget 2025](#)

## Overview

### A) Introduction to Durango

#### Budget Message and City Council

[1. City Managers Budget Message](#)

[2. City Council Leadership](#)

#### City Council Strategic Plan

[3. City Council Strategic Plan](#)

[Organizational Stewardship](#)

[Innovative Housing & Economic Development](#)

[Safety & Quality of Life](#)

[Reliable Infrastructure & Community Connectivity](#)

[Engaged & Informed Community](#)

[Strategic Workforce Development](#)

#### Organizational Documents

[4. City of Durango Profile](#)

[5. Budget Guide & Background/Overview](#)

[6. Citywide Organizational Chart](#)

[7. Summary of Staffing Levels](#)

### B) Major Revenue Tables

[2. General Fund Major Revenues](#)

[3. Property Tax](#)

[4. Sales Tax](#)

[5. Use Tax](#)

[Administration Fee](#)

[Electric Franchise Fee](#)

[Enterprise Funds](#)

[Community Support Services](#)

[General Services](#)

[Sustainability](#)

[Non-Departmental](#)

[Vehicle, Equipment, and Service \(Fleet\)](#)

### 2) Innovative Housing & Economic Development

[Innovative Housing & Economic Development](#)

[Housing](#)

[Development Services](#)

[Economic Opportunity](#)

[Durango Renewal Partnership](#)

### 3) Safety & Quality of Life

[Safety & Quality of Life](#)

[Parks](#)

[Recreation](#)

[Police](#)

[Emergency 911 Communications](#)

[Library Services](#)

[Fire Administration Contract](#)

### 4) Reliable Infrastructure & Community Connectivity

[Reliable Infrastructure & Community Connectivity](#)

[Airport Administration](#)

[Airport Fire Rescue/Operations](#)

[Airport Maintenance](#)

[Airport Utilities/Environmental](#)

[Capital Improvements Construction Management \(CICM\) Division](#)

[Engineering](#)

[Streets, Snow & Ice, Sweeping](#)

[Multimodal](#)

[Parking Operations](#)

[0249 MidTown Safety and Connectivity Improvement Design](#)

[0256 ADA Improvement](#)

[0259 Revitalize Main Grant](#)

[0276 Roosa Connect Safety Project](#)

[0286 West Park Ave Traffic Calming Design](#)

[0293, 0262, NEW15-8 Downtown Next Steps](#)

### C) 2019 Sales Tax: Streets

[2019 Sales Tax 5-Year CIP](#)

[2025 Adopted 2019 Sales Tax - Streets](#)

[0260 County Road 250 & 251](#)

[0304 Alleys Reconstruction and Paving](#)

[0307 North College Drive Reconstruction](#)

[0313 Junction St Mill and Replacement Full-Depth Asphalt](#)

[0318 8th Ave/ College St. Intersection and Streets Improve](#)

[0328 Sealcoat HA-5](#)

[0329 PPP Crack Seal Materials Purchase](#)

[0330 Install Concrete ADA Ramps](#)

[0331 Alley Drainage Structures](#)

[NEW19-2 Pavement Preservation Program](#)

[NEW19-3 Sidewalk Repair Program](#)

[NEW19-4 City Sidewalk Improvement](#)

### D) General Fund Capital Projects

[2025 General Fund Capital Projects](#)

[0120 Forest Avenue and El Paso Stormwater](#)

[0198 fiber optic infrastructure](#)

[0340 13th Street Storm Drain](#)

[\(NEWG1\).Durango Police Automated Speed Enforcement Cameras](#)

[NEWGF-IT Backup Storage Server](#)

### E) Water

[Water Construction Fund 5-Year CIP](#)

# 3. Pasadena, CA



CUPERTINO

# Home page



TABLE OF CONTENTS

INTRODUCTION ▾

BUDGET OVERVIEW ▾

SUMMARY TABLES ▾

DEPARTMENTAL BUDGETS ▾

AFFILIATED AGENCIES ▾

MORE ▾

Introduction

City Manager's Transmittal Letter

Budget Guide and Overview

Revenues and Appropriations

Appropriations by Department

GF Approp. by Dept

GF Approp. by Category by Dept

GF Approp. by Line Item

GF Revenue and Appropriations

Appropriations by Fund

Appropriations by Fund by Dept

Approp. by Category by Dept

Appropriations by Line Item

City Attorney

City Clerk

City Council

City Manager

Information Technology

Finance

Fire

Housing

Human Resources

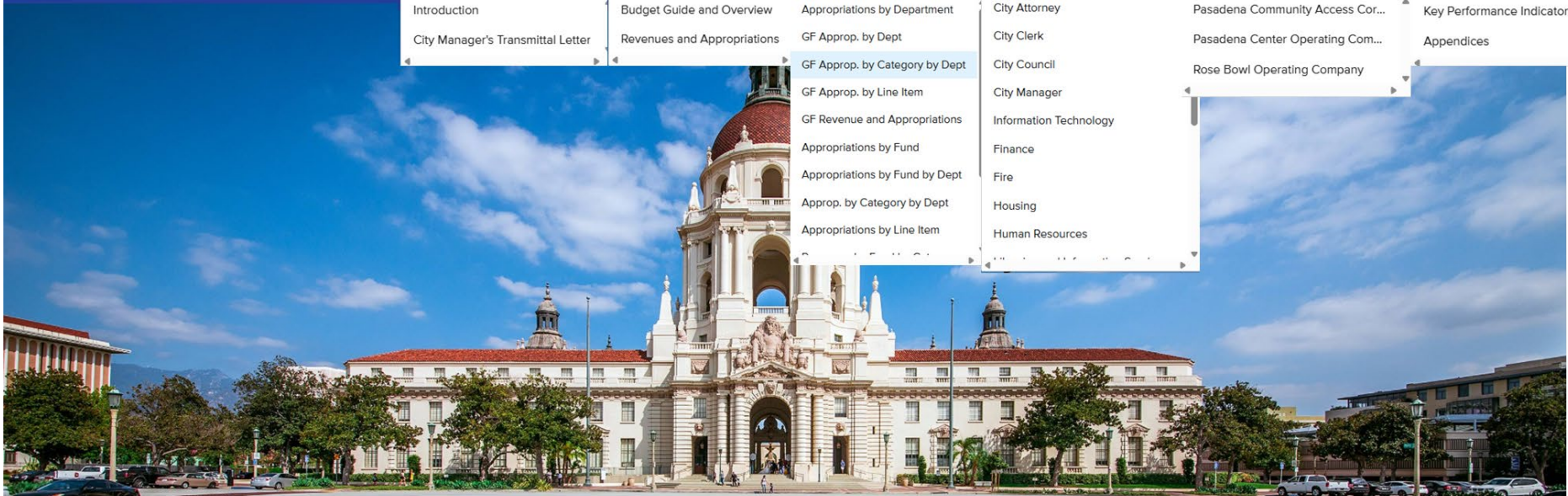
Pasadena Community Access Cor...

Pasadena Center Operating Com...

Rose Bowl Operating Company

Key Performance Indicators

Appendices



## Fiscal Year 2025 Adopted Operating Budget

### 1. Introduction

[Rent Stabilization](#)

[Successor Agency to the PCDC](#)



- City Attorney
- City Clerk
- City Council
- City Manager
- Information Technology
- Finance
- Fire
- Housing
- Human Resources



CITY OF PASADENA

**CITY ATTORNEY/CITY PROSECUTOR**

ADOPTED OPERATING BUDGET - FISCAL YEAR 2025

## FY 2025 Departmental Narrative and Summary Tables

Link: [Office of the City Attorney/City Prosecutor Narrative](#)

## Mission Statement

The mission of the Department of Finance is to develop and monitor fiscal policies and procedures that ensure a financially strong and effective city government and to maintain the financial integrity of the City. Being responsible for the overall financial and accounting management of the City, the Department ensures adherence to generally accepted accounting principles and ensures appropriate internal controls are in place to safeguard City assets.

## Department-Supported City Council Goals

- Support and Promote the Quality of Life and the Local Economy

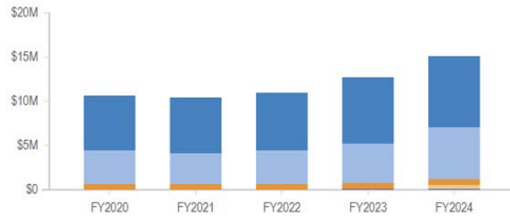


**\$12,542,216.00**  
Expenses in 2025



### Five-Year Trend

#### Actuals by Category



**\$15,080,111.02**  
Character\_Code\_Desc in FY2024

#### Budget by Category



**\$14,450,269.72**  
Character\_Code\_Desc in FY2024

[Click to explore data →](#)

### Public Webpage

Link: <https://www.cityofpasadena.net/city-attorney/>



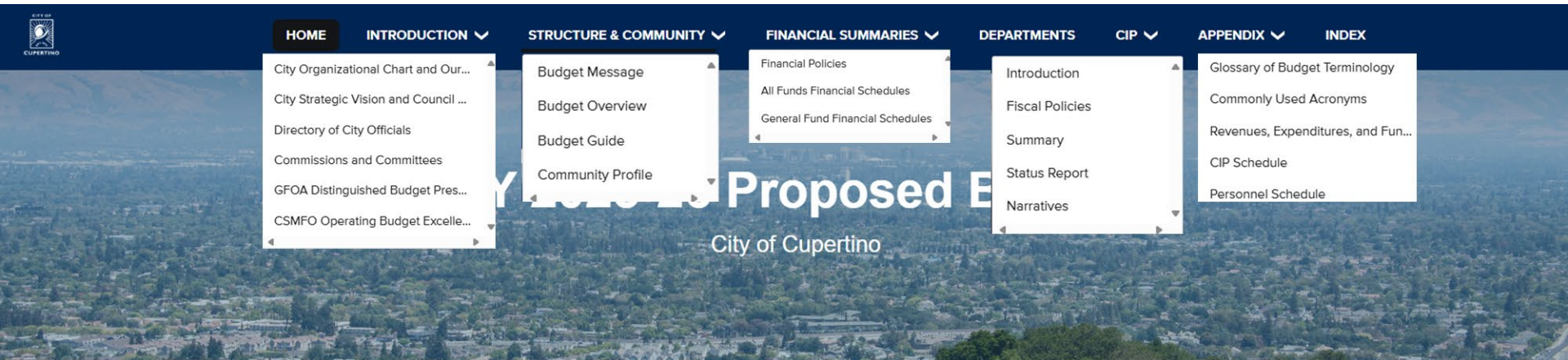


## 4. Cupertino's Prototype Budget



CUPERTINO

# Home page



## Explore Our Budget

Welcome to the City of Cupertino's online interactive budget book.

*To view the budget, the recommended browsers are Chrome or Firefox and in maximum screen width*





[HOME](#)[INTRODUCTION ▾](#)[STRUCTURE & COMMUNITY ▾](#)[FINANCIAL SUMMARIES ▾](#)[DEPARTMENTS](#)[CIP ▾](#)[APPENDIX ▾](#)[INDEX](#)[Budget Message](#)[Budget Overview](#)[Budget Guide](#)[Community Profile](#)

City of Cupertino FY 2025-26 Proposed Budget

# Budget Guide

## Elements of the Budget Document

The budget is the City's fundamental policy document. It describes the City's goals and details how resources are allocated to achieve these goals. The budget serves as the annual financial plan, an operations guide, and a communications tool.

The budget guide provides an overview of the elements of the budget document. It includes a glossary of budget terminology. The budget document includes the following key elements:

**Budget Message:** This section includes the City Manager's transmittal letter submitting the budget to the City Council. The Budget Message also summarizes the City's current and long-term financial position, highlights new programs and organizational changes addressed in the budget, and outlines both short and long-term goals of our city government.

**Budget Guide:** This section includes the City's Mission and other tools to assist the reader in identifying key terminology in the budget document.

**Community Profile:** This section describes Cupertino's history, the economic and city profiles, community statistics, recreation and community services, education, and additional areas of interest in the city.

**Financial Policies:** This section provides financial policies.

**All Funds Financial Schedules:** This section provides financial information on projected revenues, expenditures, fund balances, and reserves for all funds.

**General Fund Financial Schedules:** This section provides financial information on projected revenues, expenditures, fund balances, and reserves for the General Fund. It also includes a long-term forecast of revenues, expenditures, and fund balance for the General Fund. Revenue and expenditure assumptions are discussed.

**Departmental Operating Budgets:** This section details historical and budgeted expenditures by operating department. The City is organized into eight key operating functions, including Council and Commissions, Administration, Law Enforcement, Innovation and Technology, Administrative Services, Parks and Recreation, Community Development, and Public Works. Each department budget includes a summary narrative, financial information for the department and each of its major divisions, and staffing information.

Expenditures for employee compensation and benefits are based on negotiated contracts. The materials categories of expenditures are based on a zero-base budget, with increases each year by the Consumer Price Index (CPI). Contract services are also based on a zero-based budget, with increases each year based on negotiated increases or CPI. Capital outlays are justified each year by the departments. Special Projects include one-time operational projects.

**Non-Departmental Operating Budgets:** This section details historical and budgeted expenditures for inter-fund transfers and debt service payments.

# Departments Navigation Page

[HOME](#)[INTRODUCTION ▼](#)[STRUCTURE & COMMUNITY ▼](#)[FINANCIAL SUMMARIES ▼](#)[DEPARTMENTS](#)[CIP ▼](#)[APPENDIX ▼](#)[INDEX](#)

City of Cupertino FY 2025-26 Proposed Budget

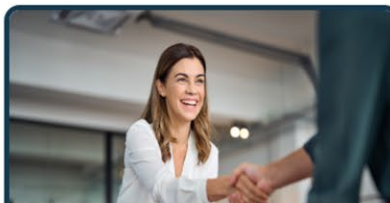
## Departments

Click for individual department pages

**Council and Commissions**



**Administration**



**Law Enforcement**



# Council and Commissions Home Page

[HOME](#)[INTRODUCTION](#) ▼[STRUCTURE & COMMUNITY](#) ▼[FINANCIAL SUMMARIES](#) ▼[DEPARTMENTS](#)[CIP](#) ▼[APPENDIX](#) ▼[INDEX](#)

City of Cupertino FY 2025-26 Proposed Budget

## Council and Commissions

Department Home Page

### Department Overview

Division → City Council

Programs →

- [City Council](#)
- [Community Funding](#)
- [Historical Society](#)
- [Sister Cities](#)

### Commissions

- [Technology, Information & Communications Commission](#)
- [Library Commission](#)
- [Arts and Culture Commission](#)
- [Public Safety Commission](#)
- [Bicycle and Pedestrian Commission](#)
- [Parks and Recreation Commission](#)

# Division Summary Example

City of Cupertino FY 2025-26 Proposed Budget

## Council and Commissions


City Council: Division Summary

### Programs


- [City Council](#)
- [Community Funding](#)
- [Historical Society](#)
- [Sister Cities](#)

### Division Overview

Links to the  
programs  
within this  
division



Summarized  
at division  
level



## Revenue and Expenditures

The following table details revenues, expenditures, changes in fund balance and General Fund costs by category. It includes actuals for two prior fiscal years, the Adopted Budget for the prior fiscal year, and the Proposed Budget for the current fiscal year.

	ACTUAL BUDGETS			PROPOSED BUDGET
	FY2023	FY2024	FY2025	FY2026
Expenses				
Expenses				
Employee Compensation	\$318,042	\$302,963	\$289,754	142,167
Employee Benefits	\$300,358	\$270,439	\$324,479	151,474
Materials and Supplies	\$292,329	\$231,877	\$207,291	71,562
Contract Services	\$302,046	\$206,590	\$221,067	233,140
Contingencies	\$6,040	\$2,909	\$2,024	-
Cost Allocation	\$43,458	\$41,574	\$231,322	121,996
EXPENSES TOTAL	\$1,262,274	\$1,056,352	\$1,275,937	720,339
EXPENSES TOTAL	\$1,262,274	\$1,056,352	\$1,275,937	720,339
Revenues				
Charges for Services	\$1,661,064	\$1,655,966	\$208,610	106,119
REVENUES TOTAL	\$1,661,064	\$1,655,966	\$208,610	106,119

Data Updated Jul 22, 2025, 3:36 AM

[View Report](#)

Summarized by  
division

## Staffing

The following table lists full-time equivalents (FTE) by position. It includes actuals for two prior fiscal years, the Adopted Budget for the prior fiscal year, and the Proposed Budget for the current fiscal year.

position_title	FY2023	FY2024	FY2025
allocation			
EXEC ASST TO THE CITY COUNCIL	0.5	0.5	0.5
PUBLIC INFORMATION OFFICER	0.15	0.15	0
COMMS AND MARKETING COORDINATOR	0	0	0.15
COMMUNITY OUTREACH SPECIALIST	0.1	0.1	0.1
COUNCIL MEMBER	5	5	5
SR OFFICE ASSISTANT	0.2	0.2	0.2
ALLOCATION	5.95	5.95	5.95

Data Updated Jun 26, 2025, 10:15 AM

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# Program Page example

[HOME](#)[INTRODUCTION ▼](#)[STRUCTURE & COMMUNITY ▼](#)[FINANCIAL SUMMARIES ▼](#)[DEPARTMENTS](#)[CIP ▼](#)[APPENDIX ▼](#)[INDEX](#)

City of Cupertino FY 2025-26 Proposed Budget

## Council and Commissions

City Council

Budget Unit 100-10-100 General Fund - City Council - City Council

### Budget at a Glance

	PROPOSED BUDGETS	
		FY2026
Total Revenues		106,119.00
Total Expenditures		593,801.00
Total FTE		5.80

Summarized  
at the  
program level



# Narrative migration

## Program Overview

The Mayor and Councilmembers, acting as the elected representatives of the residents of Cupertino, establish public policies to meet the community needs of the City. This budget includes funding of \$10,000 for the Mayor's Fund and \$2,500 for fee waivers for the City Council members. Lastly, this budget includes the Moss Adams Internal Audit contract per Council direction. Although the dollars are budgeted in this program, the contract administration remains with the Administrative Services Department.

## Service Objectives

The City Council objectives are carried out by City staff under the sole direction of the City Manager.

## Proposed Budget

On June 3, 2025, City Council approved a budget of \$593,801 for the City Council program. This represents an increase of \$47,001 (8.6%) from the FY 2024-25 Adopted Budget.

This increase is primarily due to the addition of the Moss Adams Internal Audit contract, which was moved from the Administrative Services department per Council direction. This contract was originally \$75,000 but staff is also requesting additional one-time funds of \$20,000 to cover increased audit costs for FY26 as well as ongoing funds of \$25,000. This budget unit is also requesting an additional \$3,000 for meal costs for City Council meetings. For further detail on these requests, please reference the Summary of Proposed Budget Requests found at the beginning of the budget document under Budget Overview.



## Revenue and Expenditures

The following table details revenues, expenditures, changes in fund balance and General Fund costs by category. It includes actuals for two prior fiscal years, the Adopted Budget for the prior fiscal year, and the Proposed Budget for the current fiscal year.

	ACTUAL BUDGETS			PROPOSED BUDGET
	FY2023	FY2024	FY2025	FY2026
Expenses				
Expenses				
Employee Compensation	\$296,180	\$283,344	\$276,524	135,616
Employee Benefits	\$291,220	\$260,180	\$316,532	147,777
Materials and Supplies	\$285,689	\$208,017	\$191,202	62,055
Contract Services	\$51,778	\$32,268	\$44,560	140,640
Contingencies	\$4,894	\$1,707	\$1,663	–
Cost Allocation	–	–	\$191,614	107,713
EXPENSES TOTAL	\$929,761	\$785,516	\$1,022,095	593,801
EXPENSES TOTAL	\$929,761	\$785,516	\$1,022,095	593,801
Revenues				
Charges for Services	\$1,661,064	\$1,655,966	\$208,610	106,119
REVENUES TOTAL	\$1,661,064	\$1,655,966	\$208,610	106,119

Data Updated Jul 22, 2025, 3:36 AM

[View Report](#)

Detail by program

## Staffing

The following table lists full-time equivalents (FTE) by position. It includes actuals for two prior fiscal years, the Adopted Budget for the prior fiscal year, and the Proposed Budget for the current fiscal year.

position_title	FY2023	FY2024	FY2025	FY2026
allocation				
EXEC ASST TO THE CITY COUNCIL	0.5	0.5	0.5	0.5
PUBLIC INFORMATION OFFICER	0.1	0.1	0	0
COMMS AND MARKETING COORDINATOR	0	0	0.1	0.1
COMMUNITY OUTREACH SPECIALIST	0.1	0.1	0.1	0.1
COUNCIL MEMBER	5	5	5	5
SR OFFICE ASSISTANT	0.15	0.15	0.2	0.1
ALLOCATION	5.85	5.85	5.9	5.8

# Table of Contents (Index)



## Index

### Home

[Home Page](#)

### 1) Introduction

[City Organizational Chart and Our Mission](#)

[City Strategic Vision and Council Goals](#)

[Directory of City Officials](#)

[Commissions and Committees](#)

[GFOA Distinguished Budget Presentation Award](#)

[CSMFO Operating Budget Excellence Award](#)

### 2) Structure & Community

[Budget Guide](#)

[Budget Message](#)

[Budget Overview](#)

[32-308: Applications](#)

[34-310: Infrastructure](#)

[35-986: GIS](#)

[I&T Department Overview](#)

[I&T department page](#)

#### **e. Administrative Services**

[Administrative Services Department Overview](#)

[Administrative Services Department Page](#)

#### **Administrative Services**

[Administrative Services Administration](#)

#### **Finance**

[41-405: Accounting](#)

[41-406: Business Licenses](#)

[41-425: Purchasing](#)

[41-426: Budget](#)

[Finance Division Summary](#)

#### **Service Center**

[100-83-807: Service Center Administration](#)

#### **Grounds**

[100-84-813: Neighborhood Parks](#)

[100-84-814: Sports Fields Jollyman, Creekside](#)

[100-84-815: Civic Center Maintenance](#)

[Grounds Division Summary](#)

[100-84-808: McClellan Ranch Park](#)

[100-84-809: Memorial Park](#)

[100-84-811: BBF Ground Maintenance](#)

[100-84-812: School Site Maintenance](#)

[560-84-268: Golf Grounds Maintenance](#)

#### **Streets**

[100-85-848: Street Lighting](#)

[100-85-850: Environmental Materials](#)

[270-85-820: Sidewalk Curb and Gutter](#)

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# Recommendations

1. Provide initial feedback on sample OpenGov formats presented
2. Create budget format sub-committee to finalize OpenGov budget format for council recommendation ahead of FY 26-27 budget

**Thank you**  
**Questions?**



# Quick References

- City of Oakland Home page
  - Table of contents
  - Department page
  - City Council Expenditures & Information
- City of Durango Home page
  - Table of contents
  - Organizational Stewardship page
  - Finance page
- Pasadena Home Page (Table of contents)
  - City Attorney