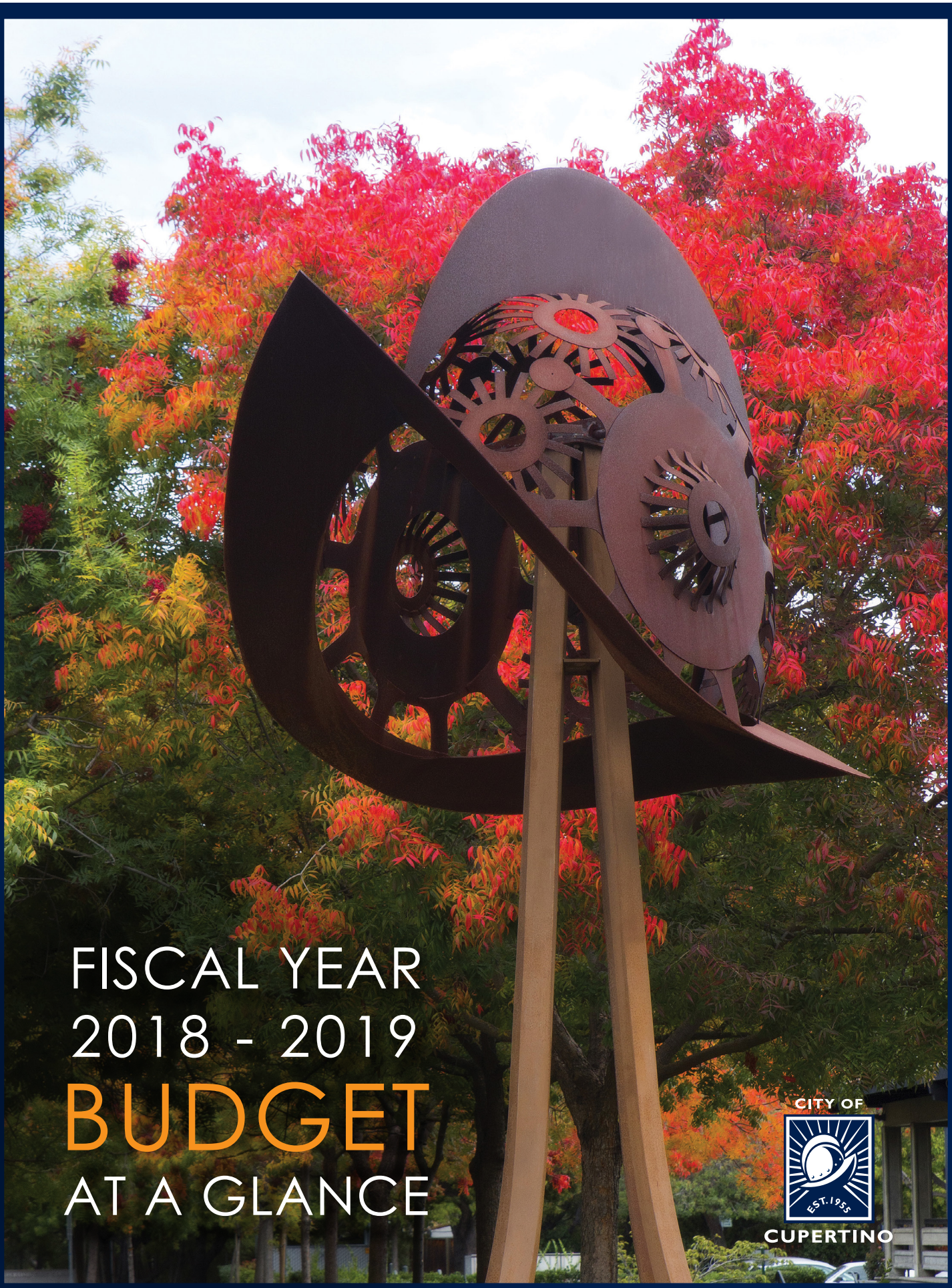


FISCAL YEAR 2018 - 2019 BUDGET AT A GLANCE

CITY OF CUPERTINO

A Message from the City Manager

The City of Cupertino presently finds itself in a healthy financial position. With revenues continuing to outpace expenditures in the short term, coupled with the City's conservative budgeting approach, the City is able to maintain excellent service, high-quality programs and initiatives, and healthy reserves.

The Fiscal Year 2018-2019 Adopted Budget reflects a total City budget of $131.7 million, a decrease of $17.2 million or 12% when compared to last fiscal year's budget. The City's General Fund is $77.6 million, an increase of $2.6 million or 3.4% from last year.

The near future looks bright for the City's financial picture, which will allow the City to focus on maintaining and improving services and initiatives that will positively affect our residents' lives.

Respectfully,

David Brandt, City Manager

City Services

Total Budget $131.7 Million

Services provided by each department are as follows:

Public Works $34,629,686
Maintenance of streets, parks, City facilities, City vehicles and equipment, and public trees, graffiti removal, traffic operations, transportation planning, management of solid waste and recycling contract, storm water management, development review and encroachment permitting, and management of the capital improvement program

Non Departmental $25,264,850
This includes funding for the City's debt service and transfers out to other funds primarily to fund capital project costs

Recreation & Community Services $17,442,432
Park development and supervision, leadership training, youth and senior programs, community and recreational events, emergency preparedness, community outreach

Law Enforcement $12,988,353
Police, animal and noise control, emergency response, vehicle code enforcement

Capital Improvement Program (CIP) $10,341,500
Managed by the Public Works Department, this includes the design and construction administration for all capital improvement projects including streets, storm drainage, buildings, parks, and other public facilities

Planning & Community Development $9,476,056
Building inspection, permit review, safety code enforcement, safety training, economic development

Innovation & Technology $7,895,286
City program development, governmental transparency (City website and channel), community outreach, information technology

Administrative Services $6,792,256
Human resources services, risk management, finance, business licensing, budget

Administration $5,939,788
City Administration, sustainability programs, records management, legal counsel

City Council & Commissions $948,652
Establishment of public policies

CITY OF CUPERTINO **FAST FACTS:**

Founded	Population	Average Household Income	Designated Tree City USA	Bike Friendly Community
1955	**64,127**	**$222,322**		*Bronze Level*
	Median Age **40**			

Capital Improvement Program (CIP) Budget

Street & Sidewalk Improvements	Bicycle Plan Implementation	Storm Drain Improvements	Parks	Buildings and Facilities	Project Development
$2,251,500	$1,950,000	$1,660,000	$1,975,000	$2,430,000	$175,000

New Capital Projects FY 2018-2019

Total Budget

How the budget dollars are distributed — by type of expense

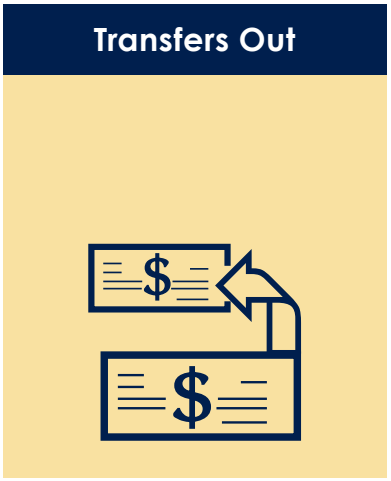
Employee Compensation and Benefits

26%

Contract Services

22%

Transfers Out



17%

Capital Outlays

9%

Cost Allocation

9%

Special Projects

6%

Other

- Contingencies
- Debt Service
- Materials
- Other Financing Uses

11%

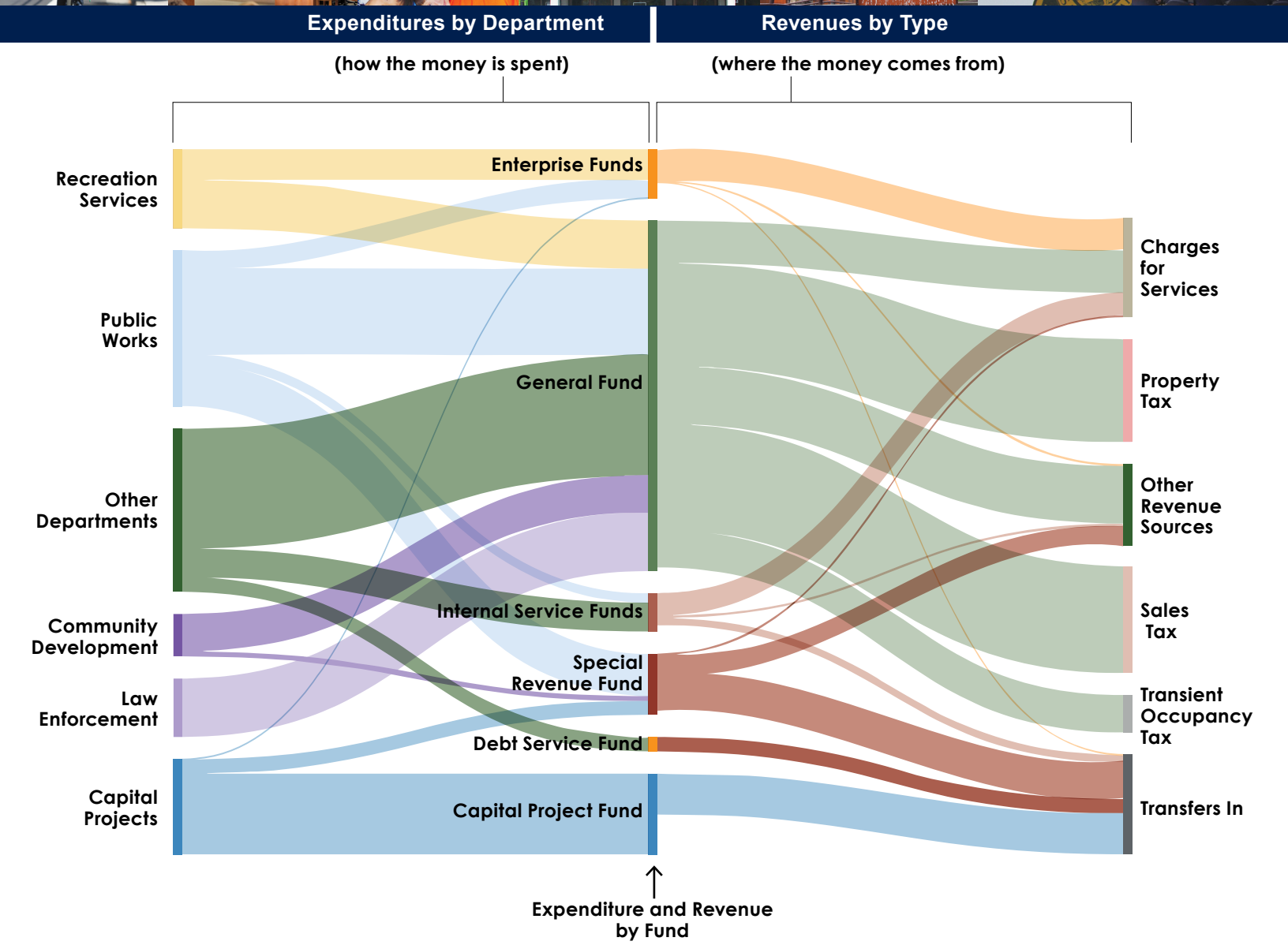
Definitions of the terms used for types of expenses can be found on pages 38-42 in the Fiscal Year 2018-2019 Adopted Budget. www.cupertino.org/budget

Fiscal Year 2018-2019 Adopted Budget

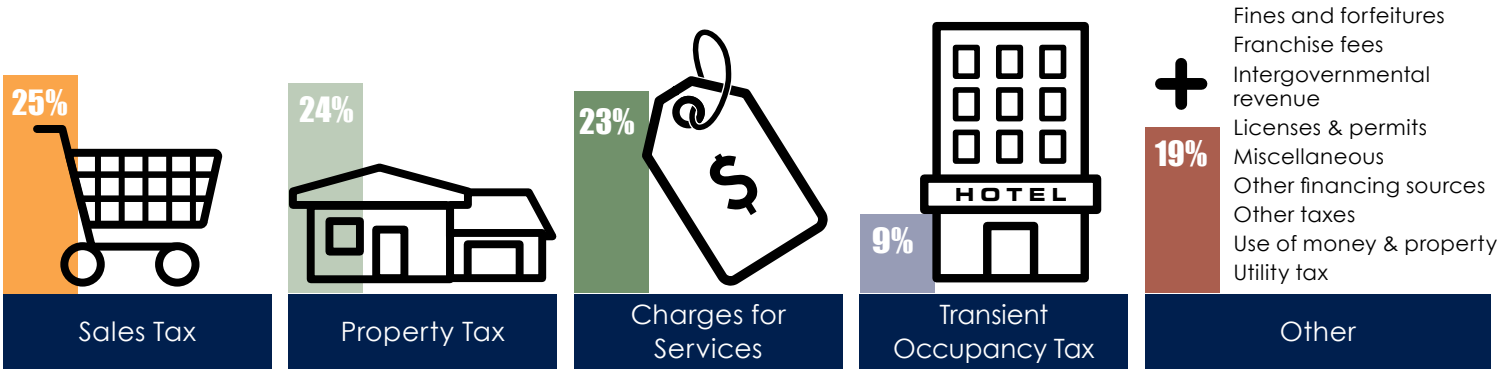
FLOW OF FUNDS

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 expenditures meet 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.

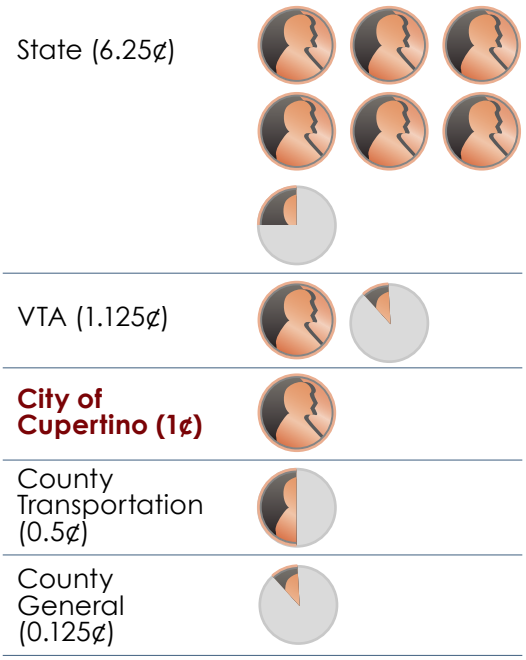


Revenues
Where does the City get its money?



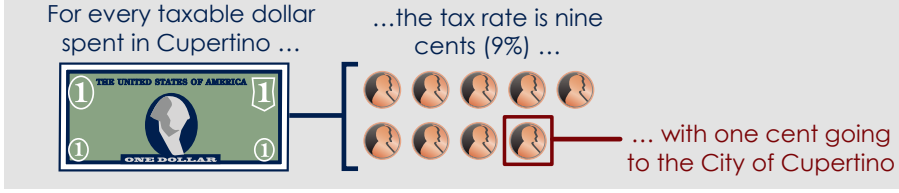
SALES TAXES

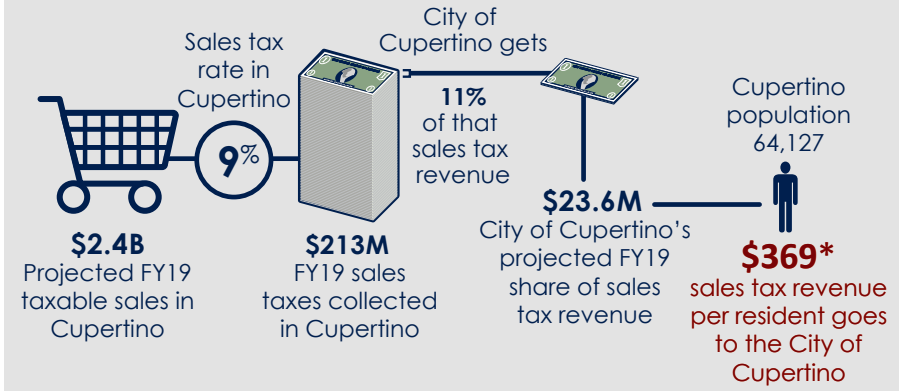
For every dollar you spend, you are taxed 9¢



Cupertino Residents and the Budget: Sales Taxes

How much of your sales tax does the City receive?

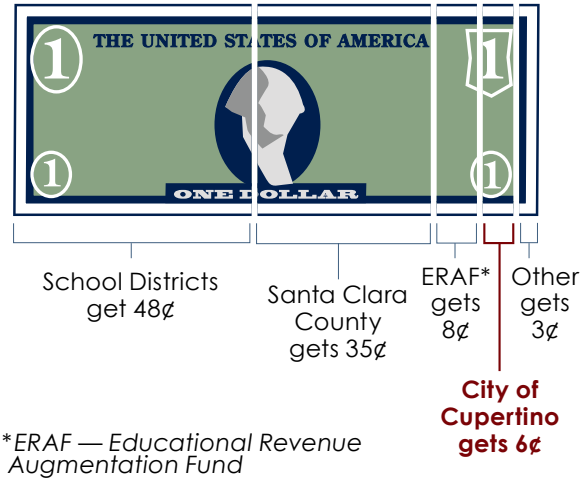




** For consistency and comparability with the FY 2018-19 Adopted Budget, this figure includes sales tax attributable to business and construction.*

PROPERTY TAXES

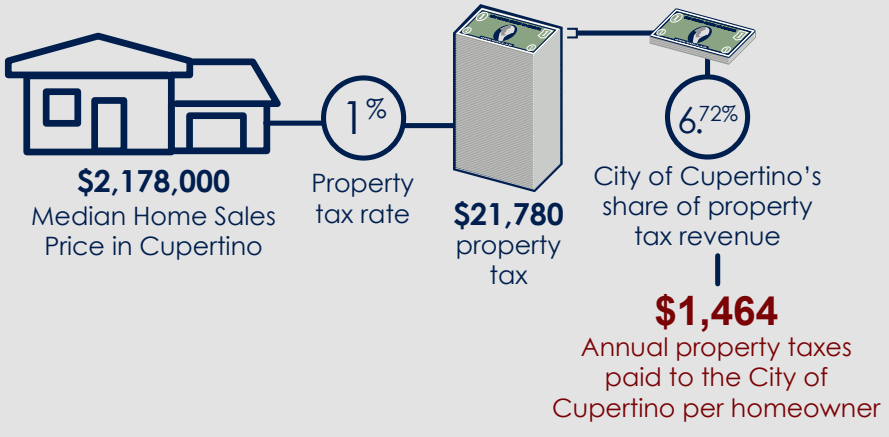
For every dollar paid in property taxes:



**ERAF — Educational Revenue Augmentation Fund*

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

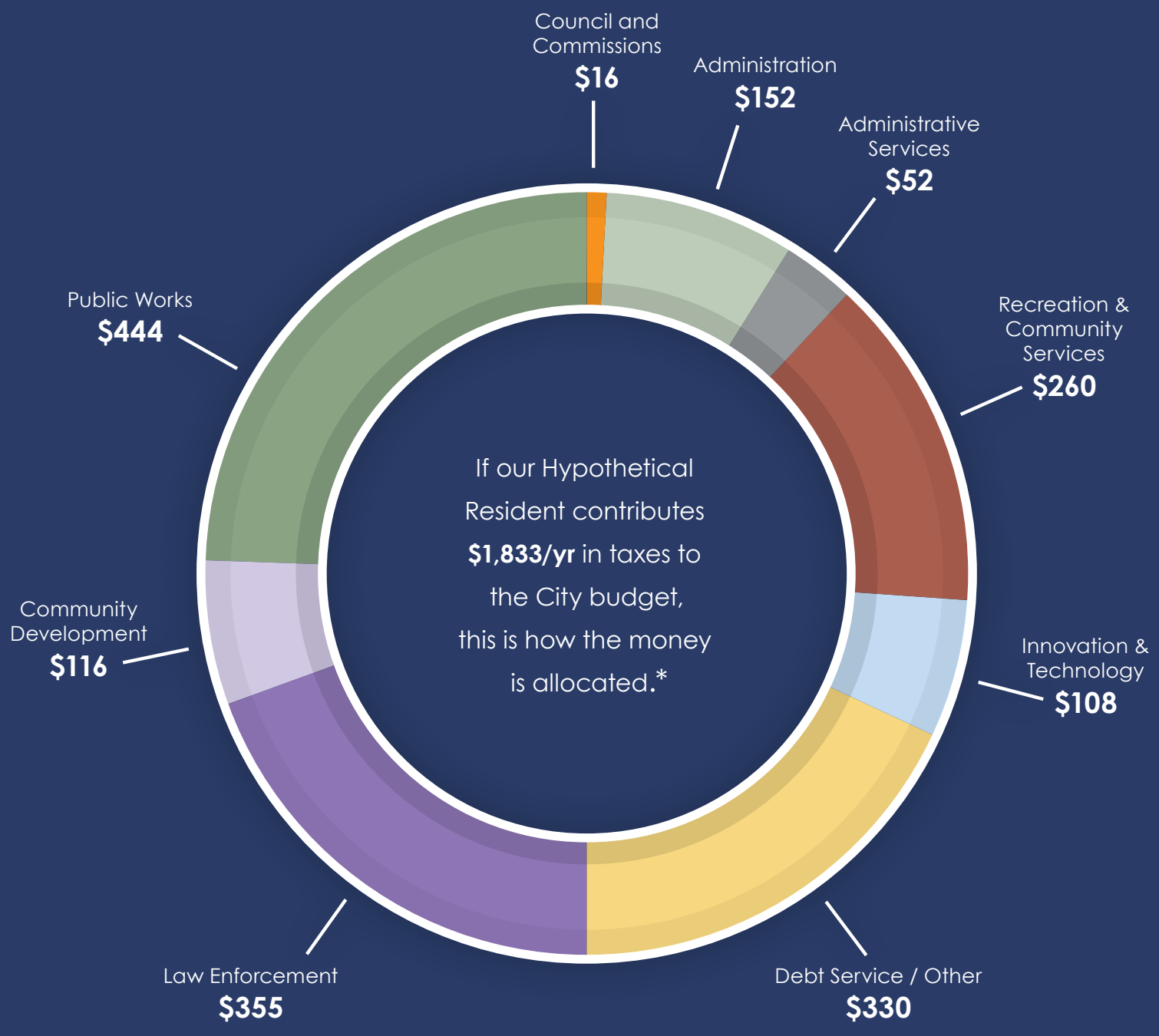
ANNUAL SALES TAX CONTRIBUTION

If Cupertino's population totals 64,127…and if sales tax revenues collected in Cupertino total $213M, of which the City of Cupertino would get $23.6M (11%)…then the sales tax contribution to the City per resident is **$369**

ANNUAL PROPERTY TAX CONTRIBUTION

If Median Home Price is $2,178,000, the property tax generated is $21,780…then the City of Cupertino gets **$1,464** (6.72%) of that property tax

TOTAL ANNUAL SAMPLE CONTRIBUTION TO THE CITY FROM TAXES: $1,833



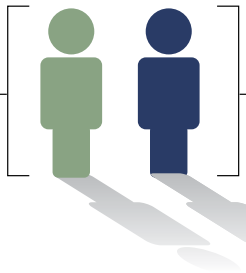
*General Fund Expenditures less department charges for services and fee revenues. ($63.0 million)

Hypothetical resident contributions are based on a single-family homeowner. Total taxable sales, median home price, and general population figure are from the City of Cupertino FY2018-19 Final Budget. Sales tax is 9%; City share is 11% ; City share of property tax is 6.72%.

New Personnel to Provide Services

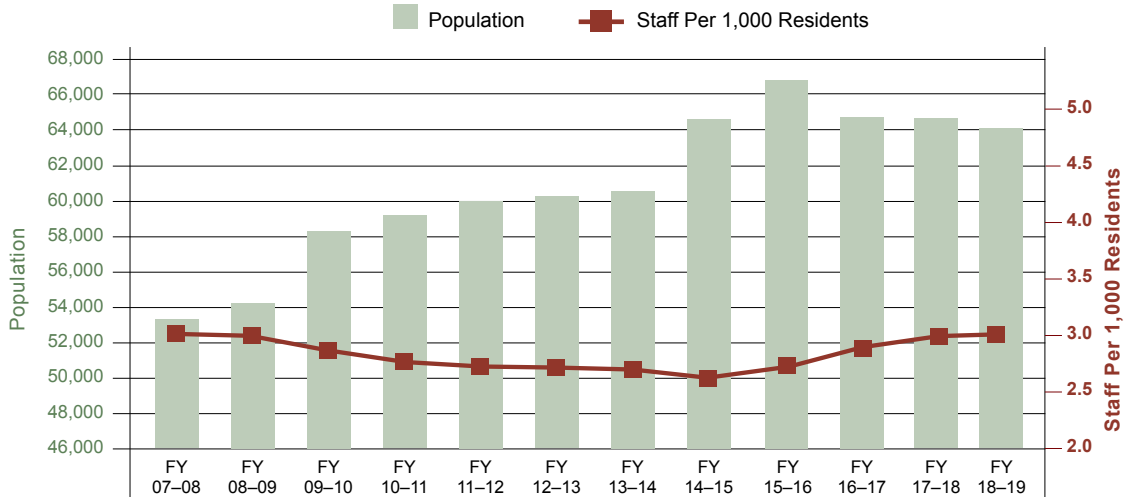
Two new positions were requested and approved by Council in this budget to help the City meet demands for enhanced services.

Public Works
Engineering Technician



Administrative Services
Senior Management Analyst, Limited Term

Ten-Year Staffing and Population Growth Chart



	FY 07–08	FY 08–09	FY 09–10	FY 10–11	FY 11–12	FY 12–13	FY 13–14	FY 14–15	FY 15–16	FY 16–17	FY 17–18	FY 18–19
Population[1]	53,396	54,278	58,302	59,295	60,009	60,189	60,550	64,687	66,853	64,693	64,698	64,127
Staff Per 1,000 Residents	3.01	3.00	2.79	2.74	2.71	2.70	2.72	2.62	2.70	2.87	2.98	3.07
Total Staff (FTE)	160.75	162.75	162.75	162.75	162.75	162.75	164.75	169.75	179.75	185.75	192.75	196.75

[1] Claritas Population estimates for Cupertino, 2013-2018 with 2010 Benchmark from U.S. Census

Contact Information

For additional information:

- Visit our website: www.cupertino.org
- Access City budget and financial information: 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
- Follow the City at www.cupertino.org/twitter and www.cupertino.org/facebook

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

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

All numbers are area code 408

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