



FISCAL YEAR  
2018 - 2019  
**BUDGET**  
AT A GLANCE







## 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

1955



Population

64,127



Median Age

40

Average Household Income



\$222,322

Designated Tree City USA

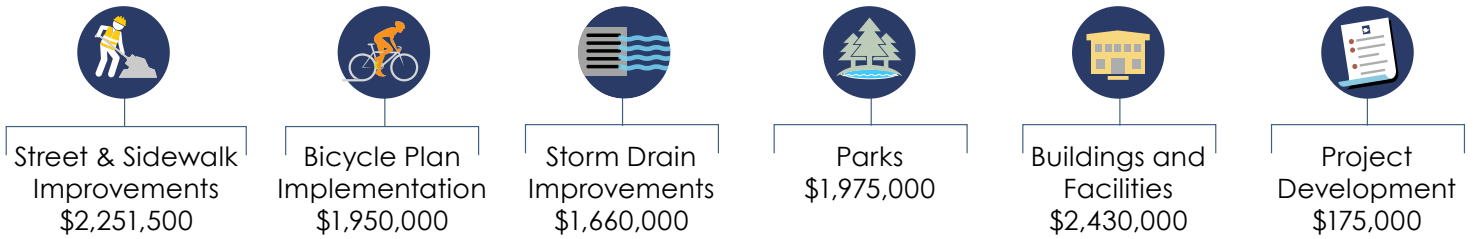


Bike Friendly Community



Bronze Level

# Capital Improvement Program (CIP) Budget



## New Capital Projects FY 2018-2019

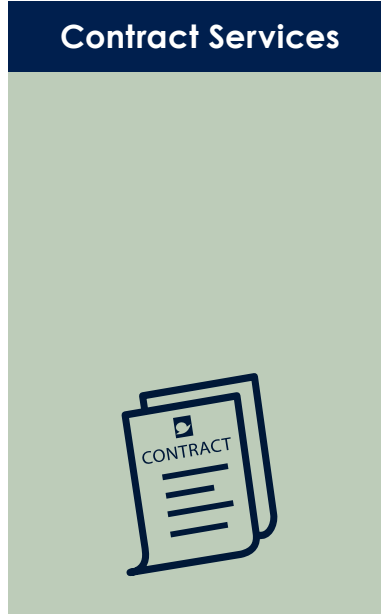


# Total Budget

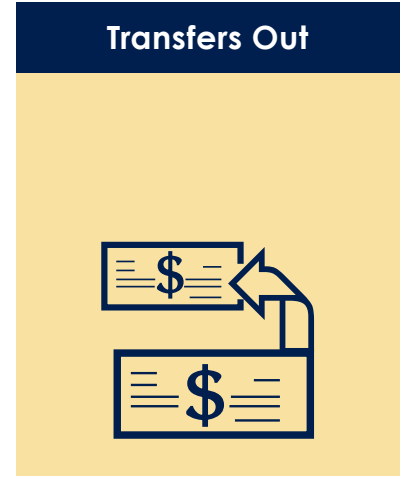
How the budget dollars are distributed — by type of expense



26%



22%



17%



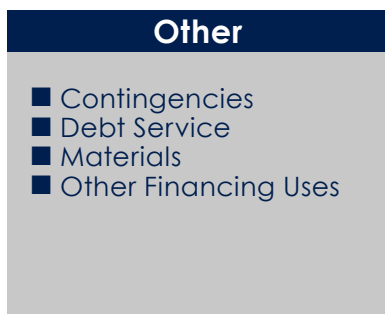
9%



9%



6%



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](http://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.

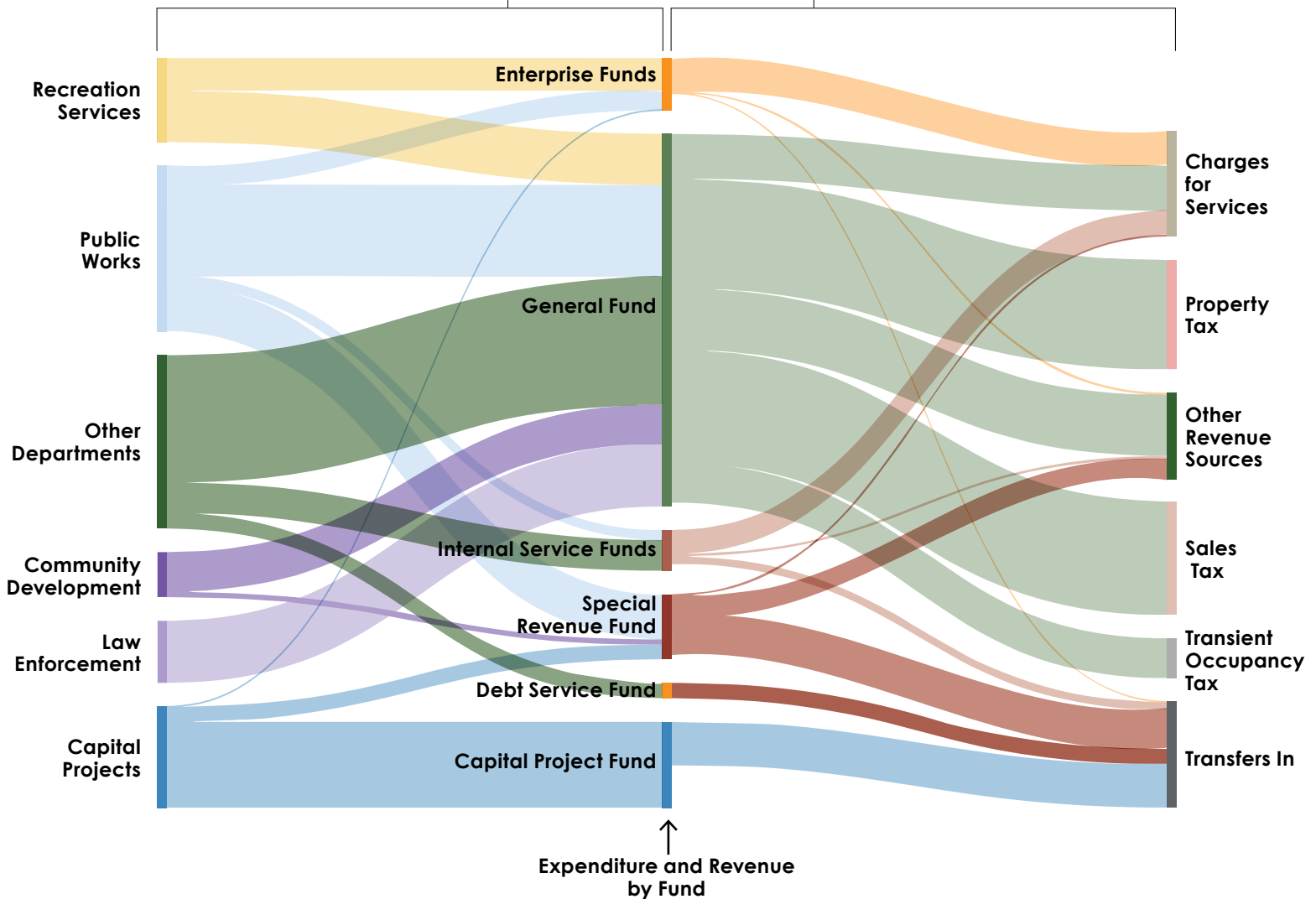


**Expenditures by Department**

**Revenues by Type**

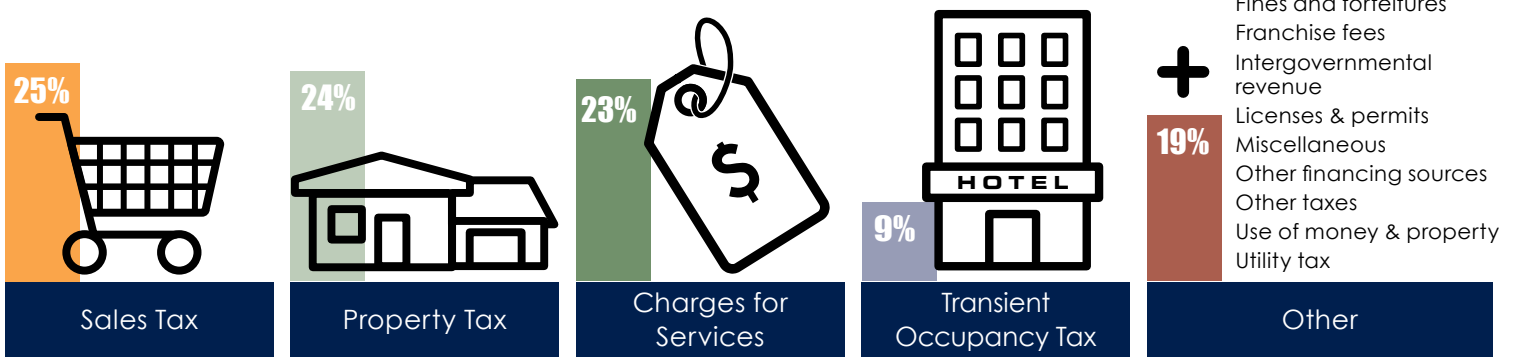
(how the money is spent)

(where the money comes from)



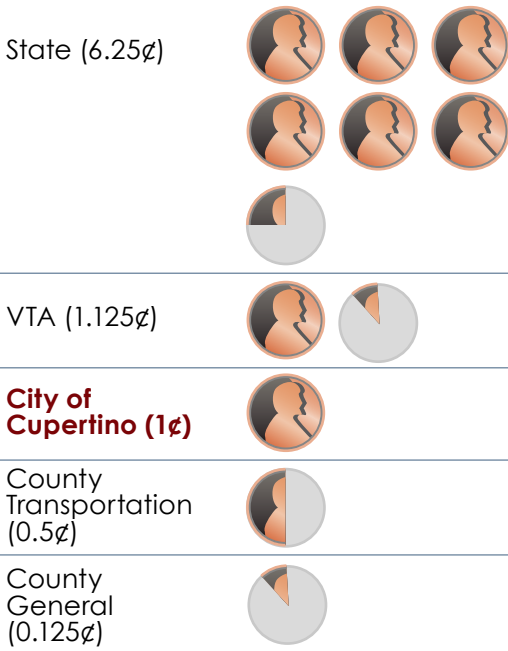
# Revenues

## Where does the City get its money?



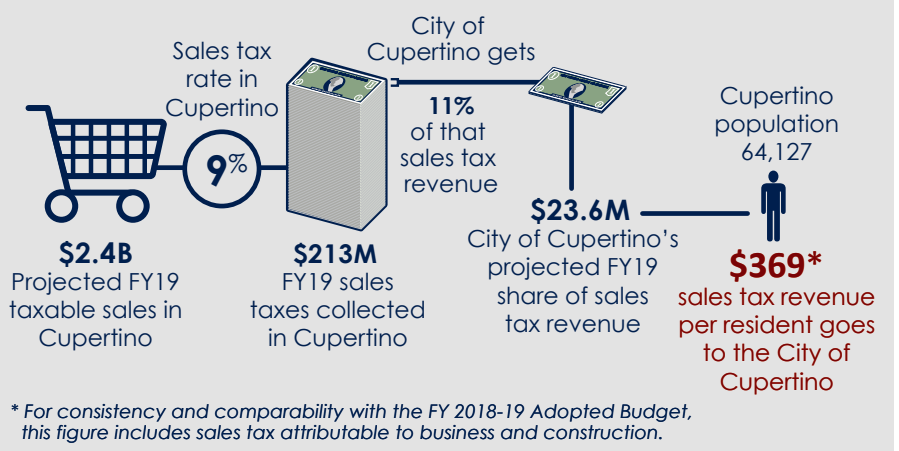
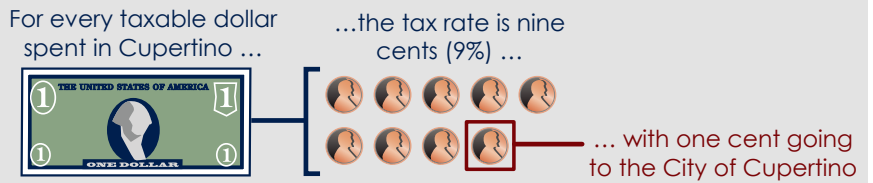
### SALES TAXES

For every dollar you spend, you are taxed 9¢



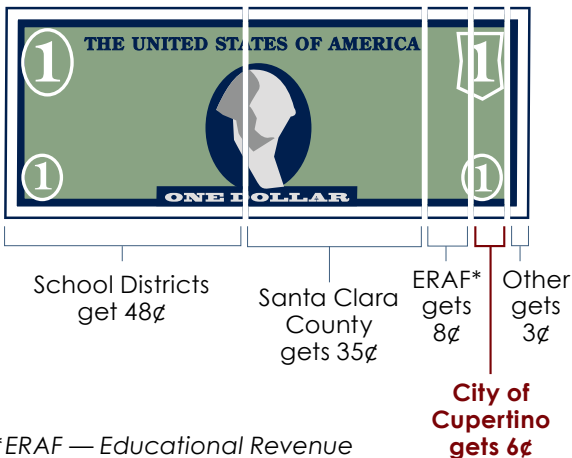
### Cupertino Residents and the Budget: Sales Taxes

How much of your sales tax does the City receive?



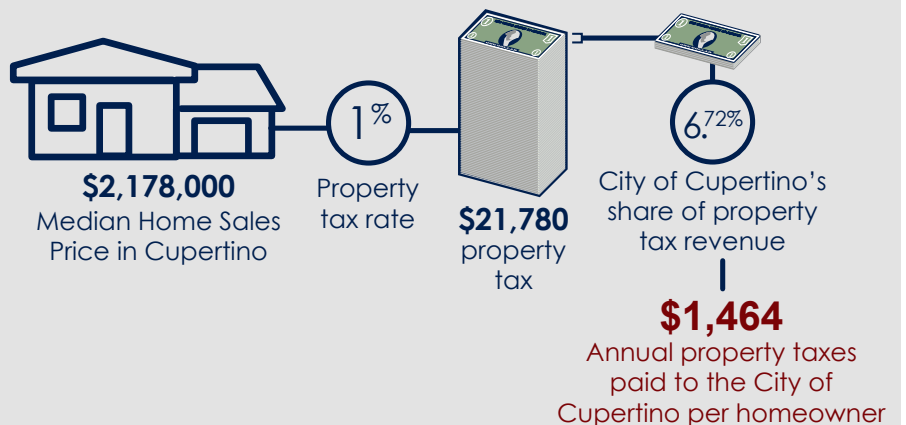
### PROPERTY TAXES

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

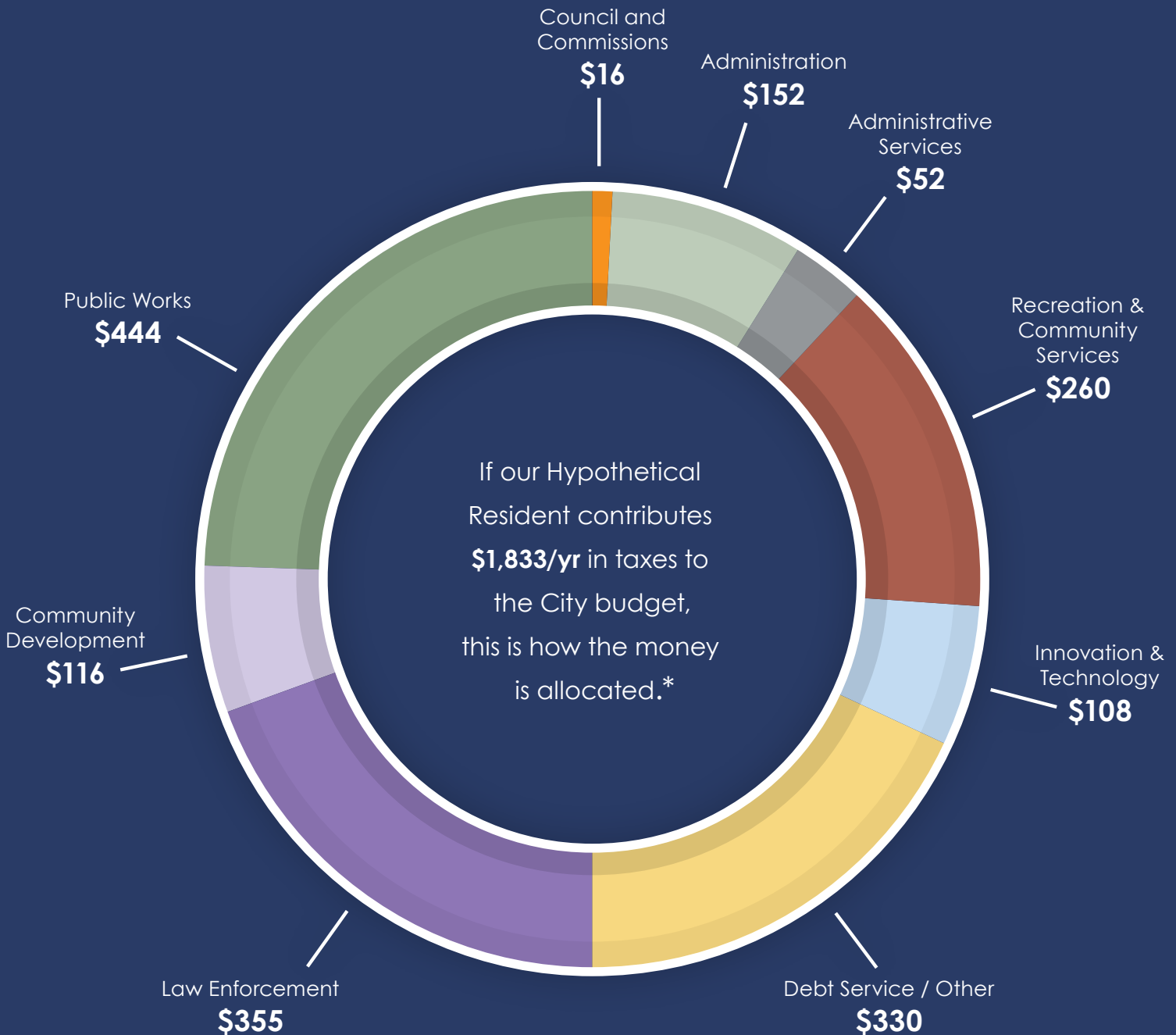
#### ANNUAL SALES TAX CONTRIBUTION

If Cupertino's population totals 64,127...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**



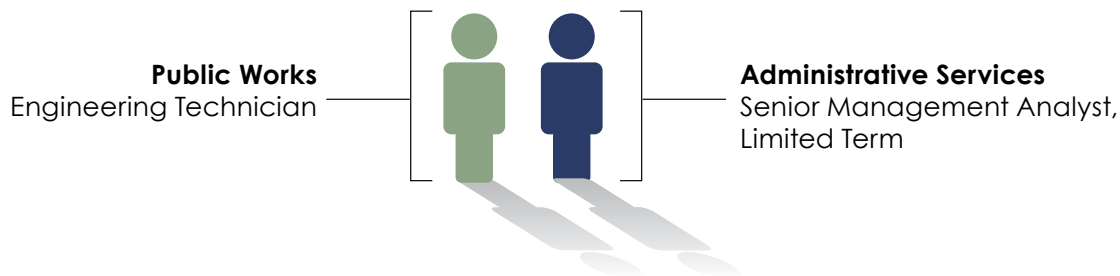
\*General Fund Expenditures less department charges for services and fee revenues. (\$63.0 million)

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%.

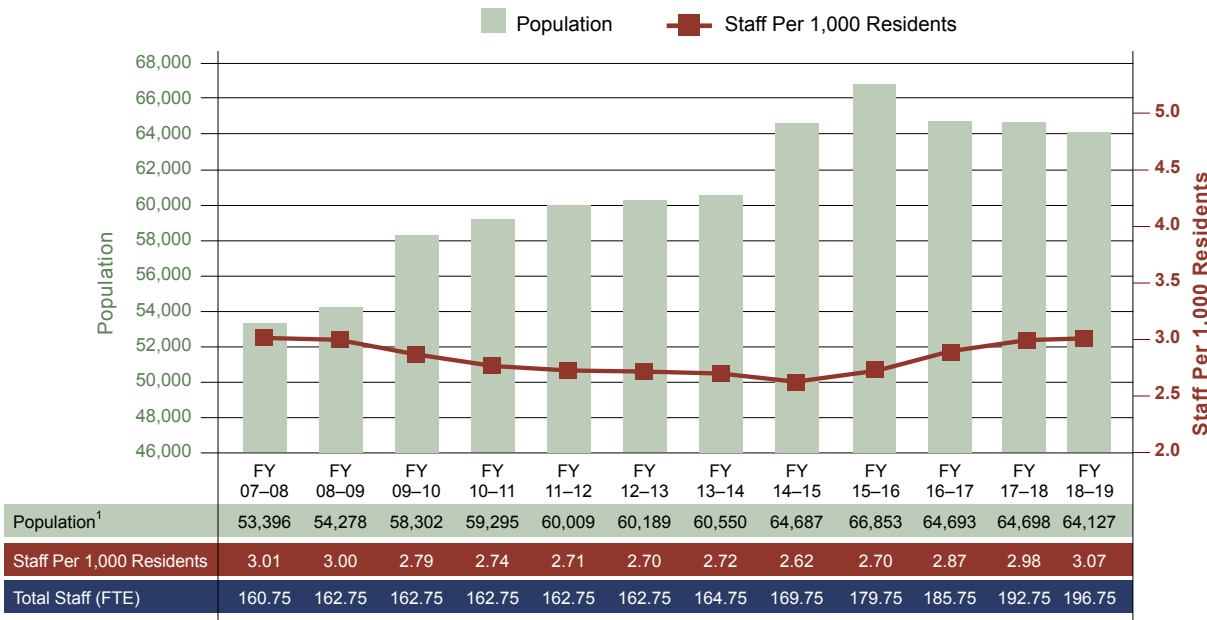


## New Personnel to Provide Services

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



### Ten-Year Staffing and Population Growth Chart



<sup>1</sup> 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](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/Finance 777-3220	Human Resources	777-3227
Building 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	777-3308
	Public Works	777-3354

All numbers are area code 408

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## City Council



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