



# City Council and Commissions

		Final Adopted 2016-17
<b>Page</b>	<b>CITY COUNCIL</b>	<b>\$ 845,912</b>
	GI Org	
138	100-10-100 City Council	779,318
142	100-10-101 Communtiy Funding	41,153
145	100-10-110 Sister Cites	25,441
<b>COMMISSIONS</b>		<b>\$ 434,496</b>
	GI Org	
148	100-11-131 Technology, Information & Community Commission	31,493
151	100-11-140 Library	19,758
142	100-11-142 Fine Arts	48,261
159	100-11-150 Public Safety	17,166
162	100-11-155 Bicycle and Pedestrian	5,943
165	100-11-160 Parks and Recreation	60,972
169	100-11-165 Teen	62,842
172	100-11-170 Planning	132,762
176	100-11-175 Housing	38,633
180	100-11-180 Sustainability	16,666
<b>TOTAL CITY COUNCIL AND COMMISSIONS</b>		<b>\$ 1,280,408</b>

# Division Summary

## City Council and Commissions - Summary

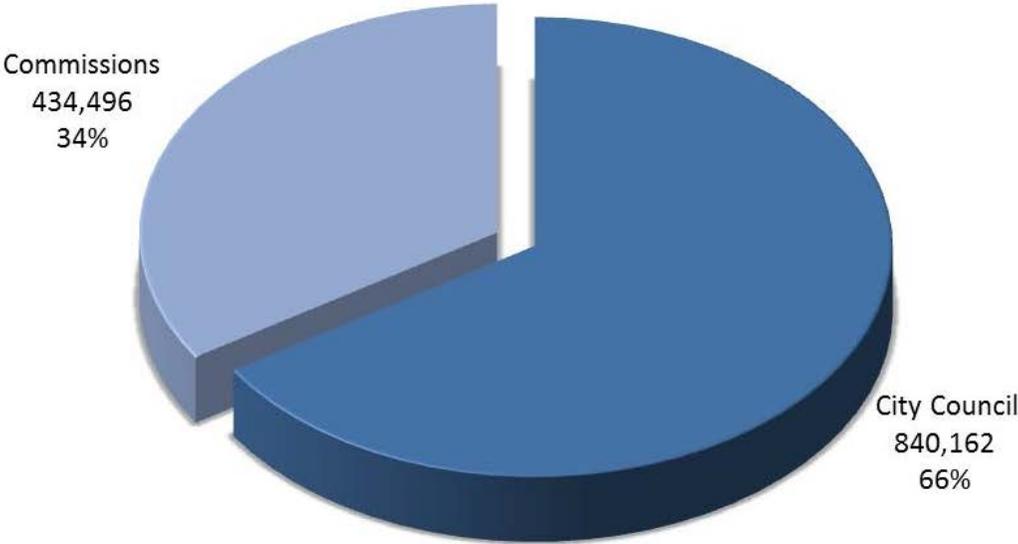
Category	2013-2014	2014-2015	2015-2016	2016-17
	Actual	Actual	Final Adopted Budget	Final Adopted Budget
<u>Revenue</u>				
Taxes	-	-	-	-
Licenses and Permits	-	-	-	-
Use of Money and Property	-	-	-	-
Intergovernmental Revenue	-	-	-	-
Charges for Services	-	112,892	31,436	779,523
Fines and Forfeitures	-	-	-	-
Miscellaneous Revenue	-	-	-	-
Interdepartmental Revenue	-	-	-	-
<b>TOTAL REVENUE</b>	<b>\$ -</b>	<b>\$ 112,892</b>	<b>\$ 31,436</b>	<b>\$ 779,523</b>
<u>Expenditures</u>				
Employee Compensation	206,406	201,434	214,146	226,934
Employee Benefits	112,172	127,323	137,534	143,813
Materials	97,828	128,605	123,499	125,956
Contract Services	76,982	64,025	114,738	78,312
Cost Allocation	212,702	161,208	161,199	683,989
Appropriations for Contingency	-	-	19,453	15,567
Capital Outlay	-	-	-	-
Special Projects	-	-	108	87
<b>TOTAL EXPENDITURES</b>	<b>\$ 706,089</b>	<b>\$ 682,595</b>	<b>\$ 770,677</b>	<b>\$ 1,274,658</b>
Fund Balance (Use of)	-	-	-	-
<b>General Fund Costs</b>	<b>\$ 516,768</b>	<b>\$ 569,703</b>	<b>\$ 654,618</b>	<b>\$ 495,135</b>

### FINAL ADOPTED BUDGET

On June 6, 2016, City Council approved a budget of \$1,274,658 for the programs that are a part of the City Council and Commissions Department. Overall the budget has increased by \$503,981. The increase is attributed to changes to the City's Cost Allocation Plan (CAP) as part of a study conducted by Matrix in the FY 2015-16, offset by decreases in contract services.

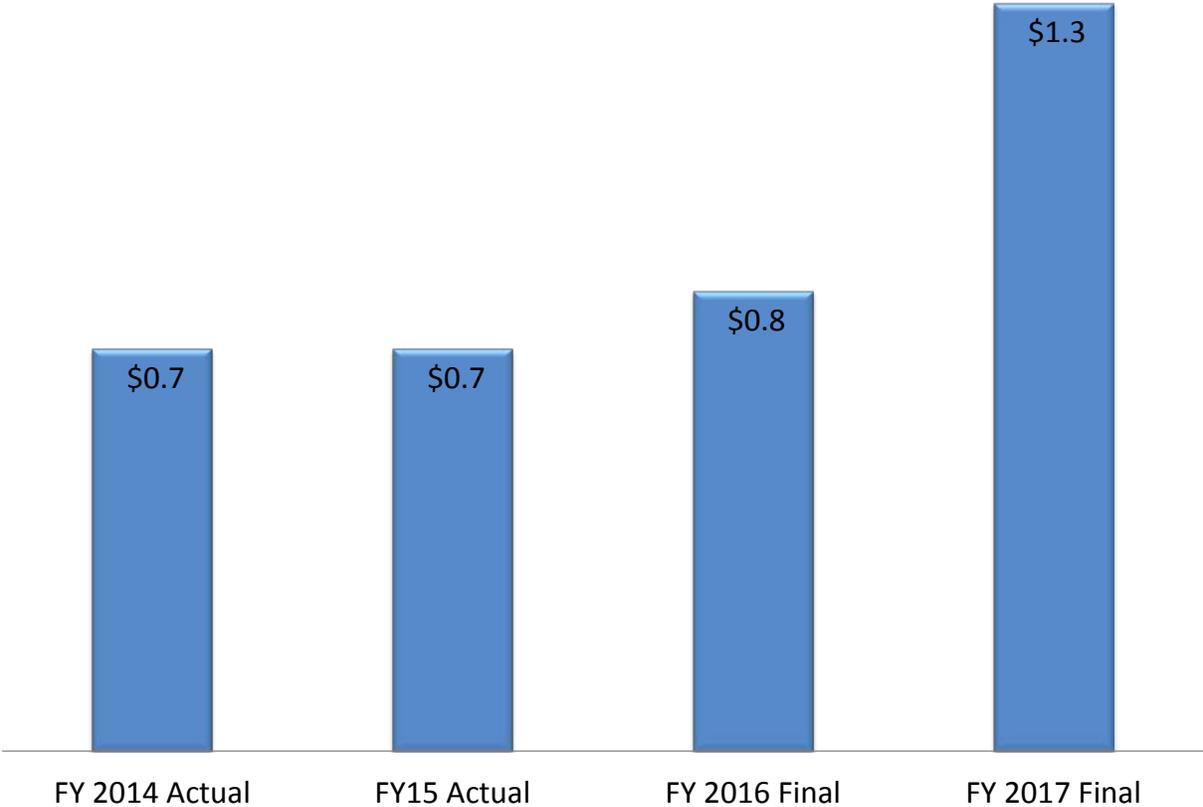
This budget is funded from \$779,523 in estimated department revenue resulting from charges to user departments as part of the Cost Allocation Plan (CAP) and a \$495,135 contribution from the General Fund.

# Adopted Expenditures Fiscal Year 2016-2017



## 4 Year Expenditure History

In Millions



**City of Cupertino**  
**Fiscal Year 2016-2017**



**CUPERTINO**

---

**FISCAL GENERAL SERVICES**  
**Legislative/Administrative**

**CITY COUNCIL AND COMMISSIONS**

**Barry Chang, Mayor**

**Savita Vaidhyanathan, Vice Mayor**

**Darcy Paul, Council Member**

**Rod Sinks, Council Member**

**Gilbert Wong, Council Member**

**BUDGET AT A GLANCE**

Total Revenue	\$ 779,523
Total Expenditures	1,274,658
Fund Balance	-
<hr/>	
General Fund Costs	\$ 495,135
Total Staffing	1.60
% Funded by General Fund	38.8%

Budgets within City Council and Commissions include:

- City Council
- Community Funding
- Sister Cities
- Technology, Information and Community Commission
- Library Commission
- Fine Arts Commission
- Public Safety Commission
- Bicycle and Pedestrian Commission
- Recreation and Community Services Commission
- Teen Commission
- Planning Commission
- Housing Commission
- Sustainability Commission

**City of Cupertino**  
**Fiscal Year 2016-2017**



**FISCAL GENERAL SERVICES**  
**Legislative/Administrative**

**CITY COUNCIL AND COMMISSIONS-**  
**CITY COUNCIL**  
 Budget Unit 100-10-100  
 General Fund

<b>BUDGET AT A GLANCE</b>	
Total Revenue	\$ 779,523
Total Expenditures	779,318
Fund Balance	-
	General Fund Costs \$ (205)
Total Staffing	0.45
% Funded by General Fund	0.0%

**PROGRAM OVERVIEW**

The Mayor and Council members, acting as the elected representatives of the residents of Cupertino, establish public policies to meet community needs and assure orderly development of the City.

**SERVICE OBJECTIVES**

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

**FINAL ADOPTED BUDGET**

On June 6, 2016, City Council approved a budget of \$779,318 for the City Council Budget. This represents an increase of \$360,219 over the FY 2015-16 Final Adopted Budget. The increase is attributed to changes to the City’s Cost Allocation Plan (CAP) as part of a study conducted by Matrix in the FY 2015-16.

This budget is funded from \$779,523 in estimated department revenue resulting from charges to user departments as part of the Cost Allocation Plan (CAP) and is projected to return \$205 to the General Fund as a result of CAP true-up costs.

The following table details revenue, total expenditures, changes in fund balance and General Fund costs by category for the two prior fiscal years, and the Final Adopted Budget for the current and prior fiscal years:

**City Council and Commissions - City Council**

Category	2013-2014	2014-15	2015-2016	2016-17
	Actual	Actual	Final Adopted Budget	Final Adopted Budget
<u>Revenue</u>				
Taxes	-	-	-	-
Licenses and Permits	-	-	-	-
Use of Money and Property	-	-	-	-
Intergovernmental Revenue	-	-	-	-
Charges for Services	-	112,892	31,436	779,523
Fines and Forfeitures	-	-	-	-
Miscellaneous Revenue	-	-	-	-
Interdepartmental Revenue	-	-	-	-
<b>TOTAL REVENUE</b>	<b>\$ -</b>	<b>\$ 112,892</b>	<b>\$ 31,436</b>	<b>\$ 779,523</b>
<u>Expenditures</u>				
Employee Compensation	86,529	83,544	82,629	75,909
Employee Benefits	70,031	82,732	82,776	82,063
Materials	80,133	101,455	90,268	91,000
Contract Services	24,220	473	387	387
Cost Allocation	204,999	151,740	151,738	520,918
Appropriations for Contingency	-	-	11,301	9,041
Capital Outlay	-	-	-	-
Special Projects	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 465,912</b>	<b>\$ 419,943</b>	<b>\$ 419,099</b>	<b>\$ 779,318</b>
Fund Balance (Use of)	-	-	-	-
<b>General Fund Costs</b>	<b>\$ 276,592</b>	<b>\$ 307,051</b>	<b>\$ 378,691</b>	<b>\$ (205)</b>

**STAFFING**

Total current authorized positions – .3

There are no changes in staffing levels.

Total authorized positions – .3

**4 YEAR PROGRAM DETAIL AT THE ACCOUNT LEVEL**

The following report details actual expenditures and budgeted appropriations over a 4 year period at the account level.

	FY14 ACTUALS	FY15 ACTUALS	FY16 FINAL BUDGET	FY17 FINAL BUDGET
<b>100 City Council</b>				
<b>05 - Employee compensation</b>				
500.501 - Salaries Full Time	35,473	35,045	35,540	27,101
500.502 - Salaries Part Time	47,843	45,275	43,814	46,000
500.503 - Excess Med Pay	0	0	0	0
500.505 - Overtime	514	433	0	0
500.507 - Taxable Life Premium		0	575	108
500.509 - Internet Allowance	2,700	2,790	2,700	2,700
500.510 - Employee Agency Serv				0
<b>05 - Employee compensation Total</b>	<b>86,529</b>	<b>83,544</b>	<b>82,629</b>	<b>75,909</b>
<b>10 - Employee benefits</b>				
501.500 - Retirement System	20,437	19,686	20,640	18,285
501.502 - Pers 1959 Surv Empr	279	164	93	0
501.505 - Health Insurance	36,309	47,192	46,440	45,488
501.506 - Dental Insurance	5,162	5,166	1,281	4,893
501.507 - Medicare	1,280	1,226	1,196	1,059
501.508 - Life Insurance	532	540	527	208
501.509 - Long Term Disability	213	240	230	191
501.510 - Workers Compensation	325	324	610	610
501.511 - Vision Insurance	985	986	1,196	950
501.513 - Rec Bucks		0	0	0
501.516 - Hra City Contribution	4,509	7,207	10,563	10,379
<b>10 - Employee benefits Total</b>	<b>70,031</b>	<b>82,732</b>	<b>82,776</b>	<b>82,063</b>
<b>15 - Materials</b>				
600.601 - General Office Supplies	2,087	1,762	5,000	5,000
600.602 - Printing and Duplication		1,518	500	1,000
600.606 - Software		10	0	0
600.608 - Small Tools and Equipment	0	1,147	3,000	4,400
600.613 - General Supplies	46,685	40,124	50,000	50,000
600.618 - Utilities and Phone	0	0	1,600	0
600.624 - Councilmember R Sinks	1,120	8,964	0	0
600.625 - Councilmember Darcy Paul	0	1,670	0	0
600.626 - Councilmember Mahoney	537	173	0	0
600.627 - Councilmember G. Wong	8,484	14,374	0	0
600.628 - Councilmember Savita Vaihynatha	0	1,902	0	0
600.629 - Conference and Meeting	10,414	11,901	15,000	15,000
600.630 - Councilmember B. Chang	541	1,618	0	0
600.631 - Councilmember Santoro	75	0	0	0
600.632 - Mileage Reimbursement		47	0	0
600.635 - Special Departmental Exp	3,650	8,044	3,000	3,000
600.637 - Mayor's Fund	4,826	6,954	12,168	10,000
600.642 - Telephone and Data Services	1,714	1,247	0	2,600
<b>15 - Materials Total</b>	<b>80,133</b>	<b>101,455</b>	<b>90,268</b>	<b>91,000</b>
<b>20 - Contract services</b>				
700.702 - General Service Agreement	23,833	0	0	0
700.703 - Maintenance of Equipment	387	473	387	387
<b>20 - Contract services Total</b>	<b>24,220</b>	<b>473</b>	<b>387</b>	<b>387</b>
<b>25 - Cost allocation</b>				
800.802 - IT Reimbursement	3,187	4,560	4,559	6,309
800.803 - City Channel Reimb	201,223	146,484	146,485	0

800.804 - Web Site Reimbursement	589	696	694	0
800.823 - Strategic Support CAP				514,609
25 - Cost allocation Total	204,999	151,740	151,738	520,918
35 - Contingencies				
719.705 - Contingencies	0	0	11,301	9,041
35 - Contingencies Total	0	0	11,301	9,041
<b>100 City Council Total</b>	<b>465,912</b>	<b>419,943</b>	<b>419,099</b>	<b>779,318</b>



**FISCAL GENERAL SERVICES**  
**Legislative/Administrative**

**CITY COUNCIL AND COMMISSIONS-  
COMMUNITY FUNDING**  
Budget Unit 100-10-101  
General Fund

<b>BUDGET AT A GLANCE</b>		
Total Revenue	\$	-
Total Expenditures		41,153
Fund Balance		-
<hr/>		
	General Fund Costs \$	41,153
Total Staffing		-
	% Funded by General Fund	100.0%

**PROGRAM OVERVIEW**

This budget provides funding for various community activities and community-based organizations throughout the fiscal year.

**SERVICE OBJECTIVES**

- Provide funding to local non-profit organizations in the areas of social services, fine arts and other programs for the general public.
- Grant funding requests in a fair and equitable manner.
- Grant funding requests per the Community Funding Policy adopted by City Council on April 2, 2013.

**FINAL ADOPTED BUDGET**

On June 6, 2016, City Council approved a budget of \$41,153 for the Community Funding Budget. This represents a decrease of \$28,847 from the FY 2015-16 Final Adopted Budget. The decrease is attributed to a decreased funding request of \$40,000 from KMVT offset by an increase in funding request from the Cupertino Historical Society and Deer Hollow Farm of \$5,000 each in addition to a new \$750 request from the Iranian Federated Women’s Club. This budget is funded from a \$41,153 contribution from the General Fund.

The following table shows the requests for the prior two fiscal years and the current funding requests that have been received:

Non-Profit Organization	Actual Funding
FY14-15	
Deer Hollow	10,000
Historical Society	10,000
Euphrat Museum	10,000
TOTAL FY 14-15	<b>30,000</b>
FY15-16	
Deer Hollow	10,000
Historical Society	10,000
Euphrat Museum	10,000
KMVT	40,000
TOTAL FY 15-16	<b>\$70,000</b>
FY16-17	
Deer Hollow	15,000
Historical Society	15,000
Euphrat Museum	10,000
Iranian Federated Women's Club	750
TOTAL FY 16-17	<b>\$40,750</b>

In addition to the Community Funding requests shown in the table above, the City provides additional funding for community festivals through in kind contributions of staff time and use of City facilities. The City also provides \$40,000 through the Human Services grant funding from its General Fund for non-profit agencies providing services to low and very-low income Cupertino residents.

The following table details revenue, total expenditures, changes in fund balance and General Fund costs by category for the two prior fiscal years, and the Final Adopted Budget for the current and prior fiscal years:

**City Council and Commissions - Community Funding**

Category	2014-2015	2014-15	2015-2016	2016-17
	Actual	Actual	Final Adopted Budget	Final Adopted Budget
<u>Revenue</u>				
Taxes	-	-	-	-
Licenses and Permits	-	-	-	-
Use of Money and Property	-	-	-	-
Intergovernmental Revenue	-	-	-	-
Charges for Services	-	-	-	-
Fines and Forfeitures	-	-	-	-
Miscellaneous Revenue	-	-	-	-
Interdepartmental Revenue	-	-	-	-
<b>TOTAL REVENUE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<u>Expenditures</u>				
Employee Compensation	-	-	-	-
Employee Benefits	-	-	-	-
Materials	-	-	-	-
Contract Services	30,000	30,000	70,000	40,750
Cost Allocation	-	-	-	403
Appropriations for Contingency	-	-	-	-
Capital Outlay	-	-	-	-
Special Projects	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 70,000</b>	<b>\$ 41,153</b>
Fund Balance (Use of)	-	-	-	-
<b>General Fund Costs</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 41,153</b>

**STAFFING**

There is no staffing associated with this budget.

**4 YEAR PROGRAM DETAIL AT THE ACCOUNT LEVEL**

The following report details actual expenditures and budgeted appropriations over a 4 year period at the account level.

	FY14 ACTUALS	FY15 ACTUALS	FY16 FINAL BUDGET	FY17 FINAL BUDGET
101 Community Funding				
20 - Contract services				
700.702 - General Service Agreement	30,000	30,000	70,000	40,750
20 - Contract services Total	30,000	30,000	70,000	40,750
25 - Cost allocation				
800.805 - CC CAP Allocation				278
800.806 - CM CAP Allocation				83
800.814 - Finance CAP Allocation				42
25 - Cost allocation Total				403
<b>101 Community Funding Total</b>	<b>30,000</b>	<b>30,000</b>	<b>70,000</b>	<b>41,153</b>



**FISCAL GENERAL SERVICES**  
**Legislative/Administrative**

**CITY COUNCIL AND COMMISSIONS-  
 SISTER CITIES**

Budget Unit 100-10-110  
 General Fund

<b>BUDGET AT A GLANCE</b>	
Total Revenue	\$ -
Total Expenditures	25,441
Fund Balance	-
<hr/>	
General Fund Costs	\$ 25,441
Total Staffing	0.05
% Funded by General Fund	100.0%

**PROGRAM OVERVIEW**

Cupertino has four active sister cities registered with Sister Cities International; Toyokawa, Japan; Hsinchu, Taiwan; Cupertino, Italy; and Bhubaneswar, India.

**SERVICE OBJECTIVES**

- To further international communication and understanding through the Sister City Program
- To foster educational, technical, economic and cultural exchanges
- To encourage student exchange programs to promote communication and understanding among people of different cultures

**FINAL ADOPTED BUDGET**

On June 6, 2016, City Council approved a budget of \$25,441 for the Sister Cities program. This represents an increase of \$759 over the FY 2015-16 Final Adopted Budget. The increase is attributed to changes to the City’s Cost Allocation Plan (CAP) as part of a study conducted by Matrix in the FY 2015-16.

This budget is funded from a \$25,441 contribution from the General Fund.

The following table details revenue, total expenditures, changes in fund balance and General Fund costs by category for the two prior fiscal years, and the Final Adopted Budget for the current and prior fiscal years:

City Council and Commissions - Sister Cities

Category	2014-2015	2014-2015	2015-2016	2016-17
	Actual	Actual	Final Adopted Budget	Final Adopted Budget
<u>Revenue</u>				
Taxes	-	-	-	-
Licenses and Permits	-	-	-	-
Use of Money and Property	-	-	-	-
Intergovernmental Revenue	-	-	-	-
Charges for Services	-	-	-	-
Fines and Forfeitures	-	-	-	-
Miscellaneous Revenue	-	-	-	-
Interdepartmental Revenue	-	-	-	-
<b>TOTAL REVENUE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<u>Expenditures</u>				
Employee Compensation	3,453	1,912	4,578	3,397
Employee Benefits	1,312	613	2,004	1,602
Materials	6,465	443	3,100	3,100
Contract Services	9,320	9,320	15,000	15,000
Cost Allocation	-	-	-	2,342
Appropriations for Contingency	-	-	-	-
Capital Outlay	-	-	-	-
Special Projects	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 20,550</b>	<b>\$ 12,288</b>	<b>\$ 24,682</b>	<b>\$ 25,441</b>
Fund Balance (Use of)	-	-	-	-
<b>General Fund Costs</b>	<b>\$ 20,550</b>	<b>\$ 12,288</b>	<b>\$ 19,500</b>	<b>\$ 25,441</b>

**STAFFING**

Total current authorized positions – .05

There are no changes to the current level of staffing.

Total authorized positions – .05

#### 4 YEAR PROGRAM DETAIL AT THE ACCOUNT LEVEL

The following report details actual expenditures and budgeted appropriations over a 4 year period at the account level.

	FY14 ACTUALS	FY15 ACTUALS	FY16 FINAL BUDGET	FY17 FINAL BUDGET
<b>110 Sister Cities</b>				
05 - Employee compensation				
500.501 - Salaries Full Time	3,453	1,773	4,564	3,383
500.502 - Salaries Part Time		139	-	0
500.507 - Taxable Life Premium		-	14	14
500.510 - Employee Agency Serv				0
05 - Employee compensation Total	3,453	1,912	4,578	3,397
10 - Employee benefits				
501.500 - Retirement System	899	470	1,295	923
501.502 - Pers 1959 Surv Empr	2	-	-	0
501.505 - Health Insurance	276	18	421	421
501.506 - Dental Insurance	42	25	48	48
501.507 - Medicare	50	29	66	49
501.508 - Life Insurance	26	15	35	28
501.509 - Long Term Disability		-	32	24
501.510 - Workers Compensation		-	-	0
501.511 - Vision Insurance	8	5	9	9
501.513 - Rec Bucks		-	-	0
501.516 - HRA City Contribution	8	51	98	100
10 - Employee benefits Total	1,312	613	2,004	1,602
15 - Materials				
600.601 - General Office Supplies	707	-	-	0
600.613 - General Supplies	1,360	-	3,100	3,100
600.632 - Mileage Reimbursement			0.00	0
600.635 - Special Departmental Exp	2,252	443	-	0
600.637 - Mayor's Fund	2,147	-	-	0
15 - Materials Total	6,465	443	3,100	3,100
20 - Contract services				
700.702 - General Service Agreement	9,320	9,320	15,000	15,000
20 - Contract services Total	9,320	9,320	15,000	15,000
25 - Cost allocation				
800.802 - IT Reimbursement				701
800.805 - CC CAP Allocation				98
800.806 - CM CAP Allocation				29
800.814 - Finance CAP Allocation				849
800.817 - Community Hall/Quinlan CAP				393
800.820 - Grounds Maintenance CAP				15
800.821 - Building Maintenance CAP				257
25 - Cost allocation Total				2,342
<b>110 Sister Cities Total</b>	<b>20,550</b>	<b>12,288</b>	<b>24,682</b>	<b>25,441</b>

**City of Cupertino**  
**Fiscal Year 2016-2017**

---

**FISCAL GENERAL SERVICES**

**Legislative/Administrative**

**CITY COUNCIL AND COMMISSIONS-  
 TECHNOLOGY, INFORMATION &  
 COMMUNICATIONS COMMISSION**

Budget Unit 100-11-131

General Fund

<b>BUDGET AT A GLANCE</b>		
Total Revenue	\$	-
Total Expenditures		31,493
Fund Balance		-
<hr/>		
	General Fund Costs \$	31,493
Total Staffing		0.10
	% Funded by General Fund	100.0%

**PROGRAM OVERVIEW**

The Technology, Information & Communications Commission (TICC) advises the City Council and informs the community about issues relating to the rapidly changing fields of communication and technology. Commissioners also serve as a resource for the Planning Commission in offering technical guidance for antenna sightings. The Information Technology Manager serves as staff liaison.

The commission also supports public and educational access to cable services.

**SERVICE OBJECTIVES**

- Continue to work with appropriate companies in bringing advanced services to interested residents.
- Monitor AT&T and Comcast services and revenue.
- Negotiate and manage public access provider KMVT to insure maximum programming value for Cupertino residents.
- Work with Community Development and Public Works regarding antenna placement and negotiate agreements for communication services that serve Cupertino.

**FINAL ADOPTED BUDGET**

On June 6, 2016, City Council approved a budget of \$31,493 for the Technology, Information and Communications Commission. This represents an increase of \$7,616 over the FY 2015-16 Final Adopted Budget. The increase is attributed to changes to the City’s Cost Allocation Plan (CAP) as part of a study conducted by Matrix in FY 2015-16.

This budget is funded from a \$31,493 contribution from the General Fund.

The following table details revenue, total expenditures, changes in fund balance and General Fund costs by category for the two prior fiscal years, and the Final Adopted Budget for the current and prior fiscal years:

**City Council and Commissions - Technology, Information & Community Commission**

<b>Category</b>	<b>2014-2015 Actual</b>	<b>2014-15 Actual</b>	<b>2015-2016 Final Adopted Budget</b>	<b>2016-17 Final Adopted Budget</b>
<i>Revenue</i>				
Taxes	-	-	-	-
Licenses and Permits	-	-	-	-
Use of Money and Property	-	-	-	-
Intergovernmental Revenue	-	-	-	-
Charges for Services	-	-	-	-
Fines and Forfeitures	-	-	-	-
Miscellaneous Revenue	-	-	-	-
Interdepartmental Revenue	-	-	-	-
<b>TOTAL REVENUE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<i>Expenditures</i>				
Employee Compensation	14,145	14,376	14,194	14,031
Employee Benefits	5,129	5,358	5,663	5,458
Materials	362	-	450	450
Contract Services	-	-	-	-
Cost Allocation	755	1,056	1,051	9,538
Appropriations for Contingency	-	-	2,519	2,016
Capital Outlay	-	-	-	-
Special Projects	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 20,390</b>	<b>\$ 20,790</b>	<b>\$ 23,877</b>	<b>\$ 31,493</b>
Fund Balance (Use of)	-	-	-	-
<b>General Fund Costs</b>	<b>\$ 20,390</b>	<b>\$ 20,790</b>	<b>\$ 21,201</b>	<b>\$ 31,493</b>

**STAFFING**

Total current authorized positions – .10

There are no changes to the current level of staffing.

Total authorized positions – .10

#### 4 YEAR PROGRAM DETAIL AT THE ACCOUNT LEVEL

The following report details actual expenditures and budgeted appropriations over a 4 year period at the account level.

	FY14 ACTUALS	FY15 ACTUALS	FY16 FINAL BUDGET	FY17 FINAL BUDGET
<b>131 Telecommunication Commission</b>				
05 - Employee compensation				
500.501 - Salaries Full Time	14,145	14,307	14,170	14,007
500.506 - Car Allowance		69	0	0
500.507 - Taxable Life Premium		0	24	24
500.510 - Employee Agency Serv				0
05 - Employee compensation Total	14,145	14,376	14,194	14,031
10 - Employee benefits				
501.500 - Retirement System	3,577	3,737	4,024	3,819
501.502 - Pers 1959 Surv Empr	5	2	2	0
501.505 - Health Insurance	942	898	842	842
501.506 - Dental Insurance	92	95	96	96
501.507 - Medicare	205	217	203	202
501.508 - Life Insurance	70	74	70	69
501.509 - Long Term Disability	57	58	94	94
501.510 - Workers Compensation	65	60	118	118
501.511 - Vision Insurance	18	18	18	18
501.513 - Rec Bucks		0	0	0
501.516 - Hra City Contribution	98	200	196	200
10 - Employee benefits Total	5,129	5,358	5,663	5,458
15 - Materials				
600.601 - General Office Supplies	362	0	450	450
600.613 - General Supplies	0	0	0	0
600.621 - Calrecylce City Payment Prgm Adm	0	0	0	0
600.629 - Conference and Meeting	0	0	0	0
15 - Materials Total	362	0	450	450
20 - Contract services				
700.702 - General Service Agreement	0	0	0	0
20 - Contract services Total	0	0	0	0
25 - Cost allocation				
800.802 - IT Reimbursement	637	912	912	1,402
800.804 - Web Site Reimbursement	118	144	139	0
800.805 - CC CAP Allocation				358
800.806 - CM CAP Allocation				94
800.814 - Finance CAP Alloc				4,905
800.815 - Human resources CAP Alloc				728
800.817 - Community Hall/Quinlan CAP				1,214
800.820 - Grounds Maintenance CAP				68
800.821 - Building Maintenance CAP				769
25 - Cost allocation Total	755	1,056	1,051	9,538
35 - Contingencies				
719.705 - Contingencies	0	0	2,519	2,016
35 - Contingencies Total	0	0	2,519	2,016
<b>131 Telecommunication Commission Total</b>	<b>20,390</b>	<b>20,790</b>	<b>23,877</b>	<b>31,493</b>



**FISCAL GENERAL SERVICES**  
**Legislative/Administrative**

**CITY COUNCIL AND COMMISSIONS-  
 LIBRARY COMMISSION**

Budget Unit 100-11-140  
 General Fund

<b>BUDGET AT A GLANCE</b>	
Total Revenue	\$ -
Total Expenditures	19,758
Fund Balance	-
<hr/>	
General Fund Costs	\$ 19,758
Total Staffing	0.05
% Funded by General Fund	100.0%

**PROGRAM OVERVIEW**

The Library Commission is a five member commission appointed by the City Council to review and make recommendations related to the operations and services of the Cupertino Library. The Cupertino Library is operated by Santa Clara County Library Services. The building is provided by the City of Cupertino for which the County pays a rental fee.

County Library management serves as Commission staff and Recreation and Community Services personnel serves as City liaison.

**SERVICE OBJECTIVES**

- Monitor the various service activities of the library and make recommendations for improvements to appropriate bodies.
- Support library advocacy groups, including Friends of the Cupertino Library and Cupertino Library Foundation.
- Advocate library funding and service levels at the city, county, and state levels.
- Represent the Cupertino library in the local community.
- Participate in state and local library workshops and conferences.
- Participate in the long range planning of quality library services for the City.
- Develop potential resources to expand volunteer efforts in the library.
- Investigate ways to expand access to non-traditional media.
- Continue library advocacy in Cupertino activities and with other organizations.
- Initiate and coordinate the Cupertino Poet Laureate program.
- Continue emphasis on integrating additional technology into library services.

## FINAL ADOPTED BUDGET

On June 6, 2016, City Council approved a budget of \$19,758 for the Library Commission. This represents an increase of \$9,092 over the FY 2015-16 Final Adopted Budget. The increase is attributed to changes to the City's Cost Allocation Plan (CAP) as part of a study conducted by Matrix in the FY 2015-16.

This budget is funded from \$19,758 contribution from the General Fund.

The following table details revenue, total expenditures, changes in fund balance and General Fund costs by category for the two prior fiscal years, and the Final Adopted Budget for the current and prior fiscal years:

### City Council and Commissions - Library Commission

Category	2014-2015 Actual	2014-15 Actual	2015-2016 Final Adopted Budget	2016-17 Final Adopted Budget
<u>Revenue</u>				
Taxes	-	-	-	-
Licenses and Permits	-	-	-	-
Use of Money and Property	-	-	-	-
Intergovernmental Revenue	-	-	-	-
Charges for Services	-	-	-	-
Fines and Forfeitures	-	-	-	-
Miscellaneous Revenue	-	-	-	-
Interdepartmental Revenue	-	-	-	-
<b>TOTAL REVENUE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<u>Expenditures</u>				
Employee Compensation	4,733	5,018	4,971	4,919
Employee Benefits	1,922	1,970	2,200	2,129
Materials	148	176	700	700
Contract Services	1,134	1,514	2,000	2,000
Cost Allocation	378	528	525	9,794
Appropriations for Contingency	-	-	270	216
Capital Outlay	-	-	-	-
Special Projects	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 8,316</b>	<b>\$ 9,206</b>	<b>\$ 10,666</b>	<b>\$ 19,758</b>
Fund Balance (Use of)	-	-	-	-
<b>General Fund Costs</b>	<b>\$ 8,316</b>	<b>\$ 9,206</b>	<b>\$ 10,422</b>	<b>\$ 19,758</b>

## STAFFING

Total current authorized positions – .05

There are no changes to staffing

Total authorized positions – .05

## 4 YEAR PROGRAM DETAIL AT THE ACCOUNT LEVEL

The following report details actual expenditures and budgeted appropriations over a 4 year period at the account level.

	FY14 ACTUALS	FY15 ACTUALS	FY16 FINAL BUDGET	FY17 FINAL BUDGET
<b>140 Library Commission</b>				
05 - Employee compensation				
500.501 - Salaries Full Time	4,733	5,004	4,943	4,886
500.505 - Overtime		14	0	0
500.507 - Taxable Life Premium		0	28	33
500.510 - Employee Agency Serv				0
05 - Employee compensation Total	4,733	5,018	4,971	4,919
10 - Employee benefits				
501.500 - Retirement System	1,246	1,279	1,404	1,332
501.502 - Pers 1959 Surv Empr	3	1	1	0
501.505 - Health Insurance	451	400	421	421
501.506 - Dental Insurance	47	48	48	9
501.507 - Medicare	69	76	71	71
501.508 - Life Insurance	36	38	35	35
501.509 - Long Term Disability	27	30	34	34
501.510 - Workers Compensation	33	36	79	79
501.511 - Vision Insurance	9	9	9	48
501.513 - Rec Bucks		0	0	0
501.516 - Hra City Contribution	1	53	98	100
10 - Employee benefits Total	1,922	1,970	2,200	2,129
15 - Materials				
600.601 - General Office Supplies	33	14	200	200
600.613 - General Supplies	115	162	300	300
600.629 - Conference and Meeting	0	0	200	200
15 - Materials Total	148	176	700	700
20 - Contract services				
700.702 - General Service Agreement	1,134	1,514	2,000	2,000
20 - Contract services Total	1,134	1,514	2,000	2,000
25 - Cost allocation				
800.802 - IT Reimbursement	319	456	456	0
800.804 - Web Site Reimbursement	59	72	69	0
800.805 - CC CAP Allocation				174
800.806 - CM CAP Allocation				45
800.814 - Finance CAP Alloc				5,009
800.815 - Human resources CAP Alloc				364
800.817 - Community Hall/Quinlan CAP				2,458

800.820 - Grounds Maintenance CAP				107
800.821 - Building Maintenance CAP				1,637
25 - Cost allocation Total	378	528	525	9,794
35 - Contingencies				
719.705 - Contingencies	0	0	270	216
35 - Contingencies Total	0	0	270	216
<b>140 Library Commission Total</b>	<b>8,316</b>	<b>9,206</b>	<b>10,666</b>	<b>19,758</b>



**FISCAL GENERAL SERVICES**

**Legislative/Administrative**

**CITY COUNCIL AND COMMISSIONS-  
 FINE ARTS**

Budget Unit 100-11-142

General Fund

**BUDGET AT A GLANCE**

Total Revenue	\$	-
Total Expenditures		48,261
Fund Balance		-
<hr/>		
	General Fund Costs	\$ 48,261
Total Staffing		0.15
	% Funded by General Fund	100.0%

**PROGRAM OVERVIEW**

The Cupertino Fine Arts Commission is charged with advancing the arts in the City through a number of activities and programs. These include overseeing the “Quarter Percent for Art” requirement for developments over 50,000 square feet; promoting art in public places; making recommendations to City Council regarding arts opportunities; awarding grants to individuals and organizations; and selecting the “Distinguished Artist of the Year” and the “Emerging Artist of the Year.”

In prior years, grants had been awarded to a diverse group of individuals and organizations, including the Cherry Blossom Festival, the Euphrat Museum of Art and its Arts in Schools program, and local performing arts groups, sculptors, and artists. Budget constraints resulted in the elimination of fine arts grants for several years, although a small portion of the grant money has been reinstated and annual awards have been made to the Distinguished Artist of the Year and the Emerging Artist of the Year, and to help defray the expenses of a professional art judge for the Fine Arts League’s annual exhibition and auction at the Fall Festival.

**SERVICE OBJECTIVES**

- Foster, encourage and assist the realization, preservation, advancement and development of fine arts for the benefit of the citizens of Cupertino.
- Act as a catalyst for the promotion of fine arts activities and provide liaison and coordination between fine arts activities, groups and facilities.
- Enhance the interaction between arts and business; review and approve public art projects required for developments over 50,000 square feet.
- Screen and/or review fine arts activities wishing to obtain city funds or utilize public facilities.

## FINAL ADOPTED BUDGET

On June 6, 2016, City Council approved a budget of \$48,261 for the Final Arts Commission Budget. This represents an increase of \$20,725 over the FY 2015-16 Final Adopted Budget. The increase is attributed to changes to the City's Cost Allocation Plan (CAP) as part of a study conducted by Matrix in FY 2015-16.

This budget is funded from a \$48,261 contribution from the General Fund.

The following table details revenue, total expenditures, changes in fund balance and General Fund costs by category for the two prior fiscal years, and the Final Adopted Budget for the current and prior fiscal years:

### City Council and Commissions - Fine Arts Commission

Category	2014-2015	2014-15	2015-2016	2016-17
	Actual	Actual	Final Adopted Budget	Final Adopted Budget
<u>Revenue</u>				
Taxes	-	-	-	-
Licenses and Permits	-	-	-	-
Use of Money and Property	-	-	-	-
Intergovernmental Revenue	-	-	-	-
Charges for Services	-	-	-	-
Fines and Forfeitures	-	-	-	-
Miscellaneous Revenue	-	-	-	-
Interdepartmental Revenue	-	-	-	-
<b>TOTAL REVENUE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<u>Expenditures</u>				
Employee Compensation	3,180	12,099	15,252	15,120
Employee Benefits	1,272	4,842	6,583	6,191
Materials	1,611	2,420	3,450	4,550
Contract Services	270	187	300	450
Cost Allocation	755	1,572	1,576	21,650
Appropriations for Contingency	-	-	375	300
Capital Outlay	-	-	-	-
Special Projects	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 7,088</b>	<b>\$ 21,120</b>	<b>\$ 27,536</b>	<b>\$ 48,261</b>
Fund Balance (Use of)	-	-	-	-
<b>General Fund Costs</b>	<b>\$ 7,088</b>	<b>\$ 21,120</b>	<b>\$ 26,851</b>	<b>\$ 48,261</b>

## STAFFING

Total current authorized positions – .15

There are no changes to staffing

Total authorized positions – .15

## 4 YEAR PROGRAM DETAIL AT THE ACCOUNT LEVEL

The following report details actual expenditures and budgeted appropriations over a 4 year period at the account level.

	FY14 ACTUALS	FY15 ACTUALS	FY16 FINAL BUDGET	FY17 FINAL BUDGET
<b>142 Fine Arts Commission</b>				
05 - Employee compensation				
500.501 - Salaries Full Time	3,180	11,864	15,210	14,823
500.502 - Salaries Part Time	0	0	0	0
500.503 - Excess Med Pay		4	0	0
500.505 - Overtime		231	0	0
500.506 - Car Allowance				240
500.507 - Taxable Life Premium		0	42	57
500.510 - Employee Agency Serv				0
05 - Employee compensation Total	3,180	12,099	15,252	15,120
10 - Employee benefits				
501.500 - Retirement System	834	3,146	4,319	3,848
501.502 - Pers 1959 Surv Empr	1	2	0	0
501.505 - Health Insurance	237	958	1,264	1,342
501.506 - Dental Insurance	27	115	143	144
501.507 - Medicare	60	194	218	213
501.508 - Life Insurance	21	82	97	97
501.509 - Long Term Disability	22	67	104	102
501.510 - Workers Compensation	65	60	118	118
501.511 - Vision Insurance	5	22	27	27
501.513 - Rec Bucks		0	0	0
501.516 - Hra City Contribution		195	293	300
10 - Employee benefits Total	1,272	4,842	6,583	6,191
15 - Materials				
600.601 - General Office Supplies	61	179	500	1,300
600.602 - Printing and Duplication		340	1,000	1,000
600.605 - Meeting Expenses		334	400	400
600.613 - General Supplies	50	50	50	50
600.623 - Grant Expenditures	1,500	1,517	1,500	1,800
600.629 - Conference and Meeting	0	0	0	0
15 - Materials Total	1,611	2,420	3,450	4,550
20 - Contract services				
700.702 - General Service Agreement	270	187	300	450
20 - Contract services Total	270	187	300	450
25 - Cost allocation				

800.802 - IT Reimbursement	637	1,368	1,368	3,505
800.804 - Web Site Reimbursement	118	204	208	0
800.805 - CC CAP Allocation				504
800.806 - CM CAP Allocation				131
800.814 - Finance CAP Alloc				5,394
800.815 - Human resources CAP Alloc				1,091
800.817 - Community Hall/Quinlan CAP				6,346
800.820 - Grounds Maintenance CAP				292
800.821 - Building Maintenance CAP				4,387
25 - Cost allocation Total	755	1,572	1,576	21,650
35 - Contingencies				
719.705 - Contingencies	0	0	375	300
35 - Contingencies Total	0	0	375	300
<b>142 Fine Arts Commission Total</b>	<b>7,088</b>	<b>21,120</b>	<b>27,536</b>	<b>48,261</b>



**FISCAL GENERAL SERVICES**

**Legislative/Administrative**

**CITY COUNCIL AND COMMISSIONS-  
 PUBLIC SAFETY**

Budget Unit 100-11-150

General Fund

<b>BUDGET AT A GLANCE</b>	
Total Revenue	\$ -
Total Expenditures	17,166
Fund Balance	-
<hr/>	
General Fund Costs	\$ 17,166
Total Staffing	-
% Funded by General Fund	100.0%

**PROGRAM OVERVIEW**

The Cupertino Public Safety Commission (PSC), a five member board appointed by the City Council, assists the Council by reviewing and recommending public safety services associated with police, fire, emergency planning, and traffic. The Sheriff’s West Valley Patrol Division Commander, who is the City’s Chief of Police, serves as staff liaison.

**SERVICE OBJECTIVES**

- Review safety issues and concerns and make recommendations to the City Council.
- Promote public education programs concerning safety issues.
- Provide assistance in implementing public safety programs approved by the City Council.
- Work with various city departments to resolve issues and concerns related to public safety.

**FINAL ADOPTED BUDGET**

On June 6, 2016, City Council approved a budget of \$17,166 for the Public Safety Commission Budget. This represents an increase of \$4,736 over the FY 2015-16 Final Adopted Budget. The increase is attributed to changes to the City’s Cost Allocation Plan (CAP) as part of a study conducted by Matrix in FY 2015-16.

This budget is funded from a \$17,166 contribution from the General Fund.

The following table details revenue, total expenditures, changes in fund balance and General Fund costs by category for the two prior fiscal years, and the Final Adopted Budget for the current and prior fiscal years:

City Council and Commissions - Public Safety Commission

Category	2014-2015	2014-15	2015-2016	2016-17
	Actual	Actual	Final Adopted Budget	Final Adopted Budget
<u>Revenue</u>				
Taxes	-	-	-	-
Licenses and Permits	-	-	-	-
Use of Money and Property	-	-	-	-
Intergovernmental Revenue	-	-	-	-
Charges for Services	-	-	-	-
Fines and Forfeitures	-	-	-	-
Miscellaneous Revenue	-	-	-	-
Interdepartmental Revenue	-	-	-	-
<b>TOTAL REVENUE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<u>Expenditures</u>				
Employee Compensation	-	-	-	-
Employee Benefits	-	-	-	-
Materials	274	3,241	300	300
Contract Services	6,390	11,680	11,000	11,000
Cost Allocation	-	-	-	4,962
Appropriations for Contingency	-	-	1,130	904
Capital Outlay	-	-	-	-
Special Projects	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 6,664</b>	<b>\$ 14,921</b>	<b>\$ 12,430</b>	<b>\$ 17,166</b>
Fund Balance (Use of)	-	-	-	-
<b>General Fund Costs</b>	<b>\$ 6,664</b>	<b>\$ 14,921</b>	<b>\$ 13,310</b>	<b>\$ 17,166</b>

**STAFFING**

There is no staffing associated with the budget.

**4 YEAR PROGRAM DETAIL AT THE ACCOUNT LEVEL**

The following report details actual expenditures and budgeted appropriations over a 4 year period at the account level.

	FY14 ACTUALS	FY15 ACTUALS	FY16 FINAL BUDGET	FY17 FINAL BUDGET
150 Public Safety Commission				
10 - Employee benefits Total		-	-	0
15 - Materials				
600.601 - General Office Supplies	274	-	300	300
600.623 - Grant Expenditures		3,241	-	0
600.636 - WV Mayors CM Meeting	-	-	-	0
<b>15 - Materials Total</b>	<b>274</b>	<b>3,241</b>	<b>300</b>	<b>300</b>

20 - Contract services				
700.702 - General Service Agreement	6,390	11,680	11,000	11,000
20 - Contract services Total	6,390	11,680	11,000	11,000
25 - Cost allocation				
800.805 - CC CAP Allocation				49
800.806 - CM CAP Allocation				15
800.814 - Finance CAP Allocation				488
800.817 - Community Hall/Quinlan CAP				2,865
800.820 - Grounds Maintenance CAP				85
800.821 - Building Maintenance CAP				1,460
25 - Cost allocation Total				4,962
35 - Contingencies				
719.705 - Contingencies	-	-	1,130	904
35 - Contingencies Total	-	-	1,130	904
150 Public Safety Commission Total	6,664	14,921	12,430	17,166



**FISCAL GENERAL SERVICES**  
**Legislative/Administrative**

**CITY COUNCIL AND COMMISSIONS-  
 BICYCLE AND PEDESTRIAN**  
 Budget Unit 100-11-155  
 General Fund

<b>BUDGET AT A GLANCE</b>		
Total Revenue	\$	-
Total Expenditures		5,943
Fund Balance		-
<hr/>		
	General Fund Costs	\$ 5,943
Total Staffing		-
	% Funded by General Fund	100.0%

**PROGRAM OVERVIEW**

The Cupertino Bicycle and Pedestrian Commission (BPC) is a five-member board appointed by the City Council, which assists the Council by reviewing, monitoring, and making recommendations on City transportation matters pertaining to bicycle and pedestrian traffic, parking, education, and recreation within Cupertino. The City’s Senior Civil Engineer serves as staff liaison.

**SERVICE OBJECTIVES**

- Review and make recommendations on City transportation infrastructure, development standards, public and private development projects, and citizen outreach and education efforts as they affect bicycle and pedestrian traffic in the City of Cupertino.
- Promote safe, efficient, and enjoyable travel for bicycle and pedestrian traffic within Cupertino.

**FINAL ADOPTED BUDGET**

On June 6, 2016, City Council approved a budget of \$5,943 for the Bicycle and Pedestrian Commission Program. This represents an increase of \$1,543 over the FY 2015-16 Final Adopted Budget. The increase is attributed to changes to the City’s Cost Allocation Plan (CAP) as part of a study conducted by Matrix in FY 2015-16.

The following table details revenue, total expenditures, changes in fund balance and General Fund costs by category for the two prior fiscal years, and the Final Adopted Budget for the current and prior fiscal years:

City Council and Commissions - Bicycle and Pedestrian Commission

Category	2014-2015	2014-15	2015-2016	2016-17
	Actual	Actual	Final Adopted Budget	Final Adopted Budget
<u>Revenue</u>				
Taxes	-	-	-	-
Licenses and Permits	-	-	-	-
Use of Money and Property	-	-	-	-
Intergovernmental Revenue	-	-	-	-
Charges for Services	-	-	-	-
Fines and Forfeitures	-	-	-	-
Miscellaneous Revenue	-	-	-	-
Interdepartmental Revenue	-	-	-	-
<b>TOTAL REVENUE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<u>Expenditures</u>				
Employee Compensation	-	-	-	-
Employee Benefits	-	-	-	-
Materials	-	-	-	-
Contract Services	-	3,405	4,000	4,000
Cost Allocation	-	-	-	1,623
Appropriations for Contingency	-	-	400	320
Capital Outlay	-	-	-	-
Special Projects	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ -</b>	<b>\$ 3,405</b>	<b>\$ 4,400</b>	<b>\$ 5,943</b>
Fund Balance (Use of)	-	-	-	-
<b>General Fund Costs</b>	<b>\$ -</b>	<b>\$ 3,405</b>	<b>\$ -</b>	<b>\$ 5,943</b>

**STAFFING**

There is no full time staffing associated with this budget.

**4 YEAR PROGRAM DETAIL AT THE ACCOUNT LEVEL**

The following report details actual expenditures and budgeted appropriations over a 4 year period at the account level.

	FY14 ACTUALS	FY15 ACTUALS	FY16 FINAL BUDGET	FY17 FINAL BUDGET
155 Bike/Ped Safety Commission				
20 - Contract services				
700.702 - General Service Agreement		3,405	4,000	4,000
20 - Contract services Total		3,405	4,000	4,000
25 - Cost allocation				
800.805 - CC CAP Allocation				17
800.806 - CM CAP Allocation				5
800.814 - Finance CAP Allocation				42

800.817 - Community Hall/Quinlan CAP				1,013
800.820 - Grounds Maintenance CAP				30
800.821 - Building Maintenance CAP				516
25 - Cost allocation Total				1,623
35 - Contingencies				
719.705 - Contingencies	-	-	400	320
35 - Contingencies Total	-	-	400	320
<b>155 Bike/Ped Safety Commission Total</b>	<b>-</b>	<b>3,405</b>	<b>4,400</b>	<b>5,943</b>



**FISCAL GENERAL SERVICES**

**Legislative/Administrative**

**CITY COUNCIL AND COMMISSIONS-  
 PARK AND RECREATION**

Budget Unit 100-11-160

General Fund

<b>BUDGET AT A GLANCE</b>		
Total Revenue	\$	-
Total Expenditures		60,972
Fund Balance		-
<hr/>		
	General Fund Costs \$	60,972
Total Staffing		0.10
	% Funded by General Fund	100.0%

**PROGRAM OVERVIEW**

The Parks and Recreation Commission is a five-member citizen’s commission appointed by the City Council to make recommendations pertaining to parks, recreation and community services. The Director of Recreation and Community Services serves as staff liaison.

**SERVICE OBJECTIVES**

- Engage the public in dialog regarding the design of new programs and facilities. Make recommendations regarding these projects to the City Council.
- Work with staff and the public to draft and/or revise policies for use of Recreation and Community Services facilities.
- Consider public input regarding the operation of Recreation and Community Services facilities and make recommendations for their improvement.
- Participate on a number of special committees dealing with Recreation and Community Services.
- Serve as ambassadors for the Recreation and Community Services Department.

**FINAL ADOPTED BUDGET**

On June 6, 2016, City Council approved a budget of \$60,972 for the Parks and Recreation Commission Budget. This represents an increase of \$39,885 over the FY 2015-16 Final Adopted Budget. The increase is attributed to changes to the City’s Cost Allocation Plan (CAP) as part of a study conducted by Matrix in FY 2015-16.

The following table details revenue, total expenditures, changes in fund balance and General Fund costs by category for the two prior fiscal years, and the Final Adopted Budget for the current and prior fiscal years:

City Council and Commissions - Parks and Recreation Commission

Category	2014-2015	2014-15	2015-2016	2016-17
	Actual	Actual	Final Adopted Budget	Final Adopted Budget
<u>Revenue</u>				
Taxes	-	-	-	-
Licenses and Permits	-	-	-	-
Use of Money and Property	-	-	-	-
Intergovernmental Revenue	-	-	-	-
Charges for Services	-	-	-	-
Fines and Forfeitures	-	-	-	-
Miscellaneous Revenue	-	-	-	-
Interdepartmental Revenue	-	-	-	-
<b>TOTAL REVENUE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<u>Expenditures</u>				
Employee Compensation	6,738	4,398	13,906	31,491
Employee Benefits	2,642	1,652	5,467	12,357
Materials	171	346	581	581
Contract Services	-	225	500	500
Cost Allocation	755	528	525	15,956
Appropriations for Contingency	-	-	-	-
Capital Outlay	-	-	-	-
Special Projects	-	-	108	87
<b>TOTAL EXPENDITURES</b>	<b>\$ 10,306</b>	<b>\$ 7,149</b>	<b>\$ 21,087</b>	<b>\$ 60,972</b>
Fund Balance (Use of)	-	-	-	-
<b>General Fund Costs</b>	<b>\$ 10,306</b>	<b>\$ 7,149</b>	<b>\$ 6,954</b>	<b>\$ 60,972</b>

**STAFFING**

Total current authorized positions – .10

There are no changes to authorized staffing.

Total authorized positions – .10

#### 4 YEAR PROGRAM DETAIL AT THE ACCOUNT LEVEL

The following report details actual expenditures and budgeted appropriations over a 4 year period at the account level.

	FY14 ACTUALS	FY15 ACTUALS	FY16 FINAL BUDGET	FY17 FINAL BUDGET
<b>160 Recreation Commission</b>				
05 - Employee compensation				
500.501 - Salaries Full Time	6,738	3,980	13,557	30,730
500.502 - Salaries Part Time		417	0	0
500.505 - Overtime	0	0	0	0
500.506 - Car Allowance			210	540
500.507 - Taxable Life Premium		0	139	221
500.510 - Employee Agency Serv				0
05 - Employee compensation Total	6,738	4,398	13,906	31,491
10 - Employee benefits				
501.500 - Retirement System	1,764	1,038	3,850	8,379
501.502 - Pers 1959 Surv Empr	4	1	1	0
501.505 - Health Insurance	415	154	842	2,322
501.506 - Dental Insurance	80	50	96	240
501.507 - Medicare	128	69	195	443
501.508 - Life Insurance	49	31	62	104
501.509 - Long Term Disability	38	27	89	207
501.510 - Workers Compensation	65	168	118	118
501.511 - Vision Insurance	15	10	18	45
501.513 - Rec Bucks		0	0	0
501.516 - Hra City Contribution	83	103	196	499
10 - Employee benefits Total	2,642	1,652	5,467	12,357
15 - Materials				
600.601 - General Office Supplies	76	97	56	56
600.602 - Printing and Duplication	0	0	0	0
600.605 - Meeting Expenses	87	0	0	0
600.613 - General Supplies	0	22	525	525
600.629 - Conference and Meeting	8	225	0	0
600.632 - Mileage Reimbursement	0	1	0	0
15 - Materials Total	171	346	581	581
20 - Contract services				
700.702 - General Service Agreement		225	500	500
20 - Contract services Total		225	500	500
25 - Cost allocation				
800.802 - IT Reimbursement	637	456	456	1,402
800.804 - Web Site Reimbursement	118	72	69	0
800.805 - CC CAP Allocation				347
800.806 - CM CAP Allocation				90
800.814 - Finance CAP Alloc				5,074
800.815 - Human resources CAP Alloc				728
800.817 - Community Hall/Quinlan CAP				4,858
800.820 - Grounds Maintenance CAP				213
800.821 - Building Maintenance CAP				3,244
25 - Cost allocation Total	755	528	525	15,956
35 - Contingencies				

719.705 - Contingencies	0	0	108	87
35 - Contingencies Total	0	0	108	87
<b>160 Recreation Commission Total</b>	<b>10,306</b>	<b>7,149</b>	<b>21,087</b>	<b>60,972</b>



**FISCAL GENERAL SERVICES**  
**Legislative/Administrative**

**CITY COUNCIL AND COMMISSIONS-TEEN**

Budget Unit 100-11-165  
 General Fund

<b>BUDGET AT A GLANCE</b>		
Total Revenue	\$	-
Total Expenditures		62,842
Fund Balance		-
<hr/>		
	General Fund Costs \$	62,842
Total Staffing		0.30
	% Funded by General Fund	100.0%

**PROGRAM OVERVIEW**

The Teen Commission is comprised of nine teens representing grades 8-12. The Teen Commission advises the City Council and staff on teen issues. A Recreation Coordinator in Recreation and Community Services serves as the staff liaison.

**SERVICE OBJECTIVES**

- Engage the public in dialog regarding the design of new programs, and make recommendations regarding these projects to City staff.
- Assist staff with the programming and promotion of the Teen Center.
- Assist staff with the evaluation of teen programming.
- Work with staff and the public to create new avenues to interact with teens.

**FINAL ADOPTED BUDGET**

On June 6, 2016, City Council approved a budget of \$62,842 for the Teen Commission Budget. This represents an increase of \$28,410 over the FY 2015-16 Final Adopted Budget. The increase is attributed to changes to the City’s Cost Allocation Plan (CAP) as part of a study conducted by Matrix in FY 2015-16. This budget is funded entirely by the General Fund.

The following table details revenue, total expenditures, changes in fund balance and General Fund costs by category for the two prior fiscal years, and the Final Adopted Budget for the current and prior Fiscal Years:

City Council and Commissions - Teen Commission

Category	2014-2015	2014-15	2015-2016	2016-17
	Actual	Actual	Final Adopted Budget	Final Adopted Budget
<i>Revenue</i>				
Taxes	-	-	-	-
Licenses and Permits	-	-	-	-
Use of Money and Property	-	-	-	-
Intergovernmental Revenue	-	-	-	-
Charges for Services	-	-	-	-
Fines and Forfeitures	-	-	-	-
Miscellaneous Revenue	-	-	-	-
Interdepartmental Revenue	-	-	-	-
<b>TOTAL REVENUE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<i>Expenditures</i>				
Employee Compensation	21,055	17,283	19,855	23,542
Employee Benefits	7,258	6,578	9,282	10,357
Materials	898	884	1,700	1,700
Contract Services	334	163	725	725
Cost Allocation	1,888	2,628	2,627	26,324
Appropriations for Contingency	-	-	243	194
Capital Outlay	-	-	-	-
Special Projects	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 31,433</b>	<b>\$ 27,537</b>	<b>\$ 34,432</b>	<b>\$ 62,842</b>
Fund Balance (Use of)	-	-	-	-
<b>General Fund Costs</b>	<b>\$ 31,433</b>	<b>\$ 27,537</b>	<b>\$ 29,887</b>	<b>\$ 62,842</b>

**STAFFING**

Total current authorized positions – .25

Staff time is being reallocated to better reflect actual time spent in this program.

Total authorized positions – .30

#### 4 YEAR PROGRAM DETAIL AT THE ACCOUNT LEVEL

The following report details actual expenditures and budgeted appropriations over a 4 year period at the account level.

	FY14 ACTUALS	FY15 ACTUALS	FY16 FINAL BUDGET	FY17 FINAL BUDGET
<b>165 Teen Commission</b>				
05 - Employee compensation				
500.501 - Salaries Full Time	15,059	14,822	19,819	23,510
500.502 - Salaries Part Time	5,919	2,435	0	0
500.505 - Overtime	76	26	0	0
500.507 - Taxable Life Premium		0	36	32
05 - Employee compensation Total	21,055	17,283	19,855	23,542
10 - Employee benefits				
501.500 - Retirement System	3,967	3,934	5,628	6,001
501.502 - Pers 1959 Surv Empr	13	4	4	0
501.505 - Health Insurance	2,196	1,581	2,142	2,570
501.506 - Dental Insurance	241	192	235	287
501.507 - Medicare	392	293	285	339
501.508 - Life Insurance	148	120	139	166
501.509 - Long Term Disability	93	99	138	164
501.510 - Workers Compensation	163	0	177	177
501.511 - Vision Insurance	46	37	45	54
501.513 - Rec Bucks		0	0	0
501.516 - Hra City Contribution	0	319	489	599
10 - Employee benefits Total	7,258	6,578	9,282	10,357
15 - Materials				
600.601 - General Office Supplies	172	424	150	150
600.613 - General Supplies	722	460	1,550	1,550
600.623 - Grant Expenditures			0	0
600.632 - Mileage Reimbursement	4	0	0	0
15 - Materials Total	898	884	1,700	1,700
20 - Contract services				
700.701 - Training and Instruction	180	0	225	225
700.702 - General Service Agreement	154	163	500	500
20 - Contract services Total	334	163	725	725
25 - Cost allocation				
800.802 - IT Reimbursement	1,593	2,280	2,280	4,206
800.804 - Web Site Reimbursement	295	348	347	0
800.805 - CC CAP Allocation				794
800.806 - CM CAP Allocation				204
800.814 - Finance CAP Alloc				4,994
800.815 - Human resources CAP Alloc				1,819
800.817 - Community Hall/Quinlan CAP				7,934
800.820 - Grounds Maintenance CAP				407
800.821 - Building Maintenance CAP				5,966
25 - Cost allocation Total	1,888	2,628	2,627	26,324
35 - Contingencies				
719.705 - Contingencies	0	0	243	194
35 - Contingencies Total	0	0	243	194
<b>165 Teen Commission Total</b>	<b>31,433</b>	<b>27,537</b>	<b>34,432</b>	<b>62,842</b>



**FISCAL GENERAL SERVICES**

**Legislative/Administrative**

**CITY COUNCIL AND COMMISSIONS-  
 PLANNING**

Budget Unit 100-11-170

General Fund

<b>BUDGET AT A GLANCE</b>		
Total Revenue	\$	-
Total Expenditures		132,762
Fund Balance		-
<hr/>		
	General Fund Costs	\$ 132,762
Total Staffing		0.25
	% Funded by General Fund	100.0%

**PROGRAM OVERVIEW**

The Planning Commission is a five-member citizen board appointed by the City Council. The functions of the Planning Commission are as follows:

- Advise the City Council on land use and development policy related to the General Plan;
- Implement the General Plan through review and administration of specific plans and related ordinances;
- Review land use applications for conformance with the General Plan and ordinances; and
- Promote the coordination of local plans and programs with regional and other agencies.

**SERVICE OBJECTIVES**

- Conduct periodic reviews of the General Plan. These reviews test the fundamental goals and measure performance of short-term objectives.
- Conduct public hearings for approximately 80 land development applications. Ensure that decisions are made fairly and expeditiously in accordance with adopted General Plan policies, zoning ordinances, development plans, and design guidelines.
- Review specific plans, zoning ordinance amendments, and amendments to the General Plan and make recommendations to Council.
- Serve on the Planning Commission Design Review Committee, the Environmental Review Committee, and in an advisory role to the Housing Commission and Economic Development Committee.

**FINAL ADOPTED BUDGET**

On June 6, 2016, City Council approved a budget of \$132,762 for the Planning Commission Budget. This represents an increase of \$31,997 over the FY 2015-16 Final Adopted Budget. The increase is attributed to changes to the City’s Cost Allocation Plan (CAP) as part of a study conducted by Matrix in FY 2015-16, offset by a decrease in employee compensation and benefits.

This budget is funded from a \$132,762 contribution from the General Fund.

The following table details revenue, total expenditures, changes in fund balance and General Fund costs by category for the two prior fiscal years, and the Final Adopted Budget for the current and prior fiscal years:

**City Council and Commissions - Planning Commission**

Category	2014-2015	2014-15	2015-2016	2016-17
	Actual	Actual	Final Adopted Budget	Final Adopted Budget
<i>Revenue</i>				
Taxes	-	-	-	-
Licenses and Permits	-	-	-	-
Use of Money and Property	-	-	-	-
Intergovernmental Revenue	-	-	-	-
Charges for Services	-	-	-	-
Fines and Forfeitures	-	-	-	-
Miscellaneous Revenue	-	-	-	-
Interdepartmental Revenue	-	-	-	-
<b>TOTAL REVENUE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<i>Expenditures</i>				
Employee Compensation	60,856	49,666	44,555	32,440
Employee Benefits	20,310	16,012	17,693	12,974
Materials	7,764	19,640	22,900	22,900
Contract Services	4,935	5,485	9,250	9,250
Cost Allocation	3,172	3,156	3,152	52,626
Appropriations for Contingency	-	-	3,215	2,572
Capital Outlay	-	-	-	-
Special Projects	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 97,038</b>	<b>\$ 93,960</b>	<b>\$ 100,765</b>	<b>\$ 132,762</b>
Fund Balance (Use of)	-	-	-	-
<b>General Fund Costs</b>	<b>\$ 97,038</b>	<b>\$ 93,960</b>	<b>\$ 94,854</b>	<b>\$ 132,762</b>

## STAFFING

Total current authorized positions – .30

There is a .05 recommended decrease to staffing to better reflect actual time spent on this program.

Total authorized positions – .25

## 4 YEAR PROGRAM DETAIL AT THE ACCOUNT LEVEL

The following report details actual expenditures and budgeted appropriations over a 4 year period at the account level.

	FY14 ACTUALS	FY15 ACTUALS	FY16 FINAL BUDGET	FY17 FINAL BUDGET
<b>170 Planning Commission</b>				
05 - Employee compensation				
500.501 - Salaries Full Time	58,156	45,730	44,014	32,155
500.502 - Salaries Part Time	2,700	3,850	-	-
500.503 - Excess Med Pay			-	-
500.505 - Overtime		2	-	-
500.506 - Car Allowance		83	420	180
500.507 - Taxable Life Premium		-	121	105
500.510 - Employee Agency Serv				-
05 - Employee compensation Total	60,856	49,666	44,555	32,440
10 - Employee benefits				
501.500 - Retirement System	14,785	11,826	12,499	8,627
501.502 - Pers 1959 Surv Empr	22	7	7	-
501.505 - Health Insurance	3,060	2,052	2,614	2,192
501.506 - Dental Insurance	391	304	285	240
501.507 - Medicare	915	795	632	464
501.508 - Life Insurance	283	221	194	159
501.509 - Long Term Disability	209	175	289	215
501.510 - Workers Compensation	273	36	532	532
501.511 - Vision Insurance	75	58	54	45
501.513 - Rec Bucks		-	-	-
501.516 - Hra City Contribution	297	538	587	500
10 - Employee benefits Total	20,310	16,012	17,693	12,974
15 - Materials				
600.601 - General Office Supplies	242	241	400	400
600.608 - Small Tools and Equipment		753	900	900
600.613 - General Supplies	-	-	100	100
600.619 - Advertising and Legal Notices	859	5,108	4,500	4,500
600.629 - Conference and Meeting	6,664	13,539	17,000	17,000
15 - Materials Total	7,764	19,640	22,900	22,900

20 - Contract services				
700.701 - Training and Instruction	60	-	250	250
700.702 - General Service Agreement	4,875	5,485	9,000	9,000
20 - Contract services Total	4,935	5,485	9,250	9,250
25 - Cost allocation				
800.802 - IT Reimbursement	2,677	2,736	2,736	4,206
800.804 - Web Site Reimbursement	495	420	416	-
800.805 - CC CAP Allocation				1,189
800.806 - CM CAP Allocation				316
800.814 - Finance CAP Alloc				6,480
800.815 - Human resources CAP Alloc				2,183
800.817 - Community Hall/Quinlan CAP				23,218
800.820 - Grounds Maintenance CAP				897
800.821 - Building Maintenance CAP				14,137
25 - Cost allocation Total	3,172	3,156	3,152	52,626
35 - Contingencies				
719.705 - Contingencies	-	-	3,215	2,572
35 - Contingencies Total	-	-	3,215	2,572
<b>170 Planning Commission Total</b>	<b>97,038</b>	<b>93,960</b>	<b>100,765</b>	<b>132,762</b>



**FISCAL GENERAL SERVICES**

**Legislative/Administrative**

**CITY COUNCIL AND COMMISSIONS-  
HOUSING**

Budget Unit 100-11-175

General Fund

<b>BUDGET AT A GLANCE</b>			
Total Revenue		\$	-
Total Expenditures			38,633
Fund Balance			-
		General Fund Costs	\$ 38,633
Total Staffing			0.15
		% Funded by General Fund	100.0%

**PROGRAM OVERVIEW**

The Cupertino Housing Commission (CHC) is a five-member board appointed by the City Council to assist the Planning Commission and the City Council in developing housing policies and strategies for implementation of General Plan Housing Element goals. The Commission also oversees the Community Development Block Grant (CDBG) program.

**SERVICE OBJECTIVES**

Make recommendations to the City Council as follows:

- Develop housing policies and strategies for implementation of general plan housing element goals.
- Develop Affordable housing proposals, innovative approaches to affordable housing development and number and type of affordable units and the target groups to be served.
- Identify sources of funds to develop and build affordable housing.
- Evaluate funding requests from CDBG and the Affordable Housing funds, possible fee waivers or other incentives.
- CDBG Action Plan.
- City’s Housing Element.

**FINAL ADOPTED BUDGET**

On June 6, 2016, City Council approved a budget of \$38,633 for the Housing Commission Budget. This represents an increase of \$16,930 over the FY 2015-16 Final Adopted Budget. The increase is attributed to changes to the City’s Cost Allocation Plan (CAP) as part of a study conducted by Matrix in FY 2015-16.

This budget is funded from a \$38,633 contribution from the General Fund.

The following table details revenue, total expenditures, changes in fund balance and General Fund costs by category for the two prior fiscal years, and the Final Adopted Budget for the current and prior fiscal years:

**City Council and Commissions - Housing Commission**

Category	2014-2015	2014-15	2015-2016	2016-17
	Actual	Actual	Final Adopted Budget	Final Adopted Budget
<u>Revenue</u>				
Taxes	-	-	-	-
Licenses and Permits	-	-	-	-
Use of Money and Property	-	-	-	-
Intergovernmental Revenue	-	-	-	-
Charges for Services	-	-	-	-
Fines and Forfeitures	-	-	-	-
Miscellaneous Revenue	-	-	-	-
Interdepartmental Revenue	-	-	-	-
<b>TOTAL REVENUE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<u>Expenditures</u>				
Employee Compensation	5,718	13,138	14,206	14,146
Employee Benefits	2,296	7,566	5,866	5,955
Materials	-	-	50	675
Contract Services	378	1,572	1,576	-
Cost Allocation	-	-	5	17,853
Appropriations for Contingency	-	-	-	4
Capital Outlay	-	-	-	-
Special Projects	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 8,392</b>	<b>\$ 22,275</b>	<b>\$ 21,703</b>	<b>\$ 38,633</b>
Fund Balance (Use of)	-	-	-	-
<b>General Fund Costs</b>	<b>\$ 8,392</b>	<b>\$ 22,275</b>	<b>\$ 22,948</b>	<b>\$ 38,633</b>

## STAFFING

Total current authorized positions – .15

There are no recommended changes to staffing.

Total authorized positions – .15

## 4 YEAR PROGRAM DETAIL AT THE ACCOUNT LEVEL

The following report details actual expenditures and budgeted appropriations over a 4 year period at the account level.

	FY14 ACTUALS	FY15 ACTUALS	FY16 FINAL BUDGET	FY17 FINAL BUDGET
<b>175 Housing Commission</b>				
05 - Employee compensation				
500.501 - Salaries Full Time	5,718	13,083	14,164	14,103
500.505 - Overtime		55	0	0
500.507 - Taxable Life Premium		0	42	43
500.510 - Employee Agency Serv				0
05 - Employee compensation Total	5,718	13,138	14,206	14,146
10 - Employee benefits				
501.500 - Retirement System	1,445	3,380	3,668	3,742
501.502 - Pers 1959 Surv Empr	3	5	1	0
501.505 - Health Insurance	500	1,218	1,278	1,285
501.506 - Dental Insurance	55	142	142	144
501.507 - Medicare	78	201	203	203
501.508 - Life Insurance	42	103	97	97
501.509 - Long Term Disability	30	87	98	98
501.510 - Workers Compensation	33	2,148	59	59
501.511 - Vision Insurance	10	27	27	27
501.513 - Rec Bucks		0	0	0
501.516 - Hra City Contribution	100	255	293	300
10 - Employee benefits Total	2,296	7,566	5,866	5,955
15 - Materials				
600.601 - General Office Supplies	0	0	50	675
15 - Materials Total	0	0	50	675
25 - Cost allocation				
800.802 - IT Reimbursement	319	1,368	1,368	2,103
800.804 - Web Site Reimbursement	59	204	208	0
800.805 - CC CAP Allocation				481
800.806 - CM CAP Allocation				124
800.814 - Finance CAP Alloc				5,097
800.815 - Human resources CAP Alloc				1,091
800.817 - Community Hall/Quinlan CAP				5,002
800.820 - Grounds Maintenance CAP				252
800.821 - Building Maintenance CAP				3,703
25 - Cost allocation Total	378	1,572	1,576	17,853
35 - Contingencies				

719.705 - Contingencies	0	0	5	4
35 - Contingencies Total	0	0	5	4
<b>175 Housing Commission Total</b>	<b>8,392</b>	<b>22,275</b>	<b>21,703</b>	<b>38,633</b>



**FISCAL GENERAL SERVICES**

**Legislative/Administrative**

**CITY COUNCIL AND COMMISSIONS-  
SUSTAINABILITY**

Budget Unit 100-11-180

General Fund

**BUDGET AT A GLANCE**

Total Revenue	\$	-
Total Expenditures		16,666
Fund Balance		-
<hr/>		
	General Fund Costs	\$ 16,666
Total Staffing		0.10
	% Funded by General Fund	100.0%

**PROGRAM OVERVIEW**

The Sustainability Commission is a five-member board appointed by the City Council to serve in an advisory capacity by providing expertise and guidance on major policy and programmatic areas related to the environmental, economic and societal goals noted within Cupertino’s CAP and General Plan Environmental Resources/Sustainability Element.

**SERVICE OBJECTIVES**

To fulfill their mission, the Commission engages in the following activities:

- Monitor and update the CAP based upon quantified metrics to measure and evaluate mitigated impacts and community benefits;
- Suggest recommendations, review, and monitor the City’s General Plan Environmental Resources/Sustainability Element and its intersections with the CAP;
- Advise the City Council how to strategically accelerate Cupertino’s progress towards sustainability and recommend priorities to promote continued regional leadership in sustainability;
- Periodically review policies governing specific practices and programs, such as greenhouse gas emissions reduction, water conservation, renewable energy, energy efficiency, materials management, and urban forestry. Illustrative examples include creation of infrastructure for low emissions vehicles, installation of renewable energy or energy efficiency technologies, drafting of water conservation or waste reduction policies, delivery of habitat restoration and conservation programs, design and roll-out of pollution prevention campaigns, etc.;
- Make recommendations regarding the allocation of funds for infrastructure and technology improvements to elevate operational performance of City facilities, businesses, educational institutions and homes by reducing costs, improving public health, and serving community needs;

- Accept public input on the subject areas noted above and advise the City Council on ways to drive community awareness, behavior change, education and participation in City programs modeled upon the field's best practices.
- Review and make recommendations to the City Council on Federal, State and regional policies related to sustainability that have the potential to impact City Council's goals and policies.
- Pursue any other activity or scope that may be deemed appropriate and necessary by the City Council.

#### **FINAL ADOPTED BUDGET**

On June 6, 2016, City Council approved a budget of \$16,666 for the Sustainability Commission Budget to fund employee costs associated with staff working on the commission.

This budget is funded from a \$16,666 contribution from the General Fund.

The following table details revenue, total expenditures, changes in fund balance and General Fund costs by category for the two prior fiscal years, and the Final Adopted Budget for the current and prior fiscal years:

City Council and Commissions - Sustainability Commission

Category	2014-2015 Actual	2014-15 Actual	2015-2016 Final Adopted Budget	2016-17 Final Adopted Budget
<u>Revenue</u>				
Taxes	-	-	-	-
Licenses and Permits	-	-	-	-
Use of Money and Property	-	-	-	-
Intergovernmental Revenue	-	-	-	-
Charges for Services	-	-	-	-
Fines and Forfeitures	-	-	-	-
Miscellaneous Revenue	-	-	-	-
Interdepartmental Revenue	-	-	-	-
<b>TOTAL REVENUE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<u>Expenditures</u>				
Employee Compensation	-	-	-	11,939
Employee Benefits	-	-	-	4,727
Materials	-	-	-	-
Contract Services	-	-	-	-
Cost Allocation	-	-	-	-
Appropriations for Contingency	-	-	-	-
Capital Outlay	-	-	-	-
Special Projects	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 16,666</b>
Fund Balance (Use of)	-	-	-	-
<b>General Fund Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 16,666</b>

**STAFFING**

Total current authorized positions – .10

There are no recommended changes to staffing.

Total authorized positions – .10

#### 4 YEAR PROGRAM DETAIL AT THE ACCOUNT LEVEL

The following report details actual expenditures and budgeted appropriations over a 4 year period at the account level.

	FY14 ACTUALS	FY15 ACTUALS	FY16 FINAL BUDGET	FY17 FINAL BUDGET
<b>180 Sustainability Commission</b>				
05 - Employee compensation				
500.501 - Salaries Full Time				11,917
500.507 - Taxable Life Premium				22
05 - Employee compensation Total				11,939
10 - Employee benefits				
501.500 - Retirement System				3,249
501.502 - Pers 1959 Surv Empr				-
501.505 - Health Insurance				842
501.506 - Dental Insurance				96
501.507 - Medicare				172
501.508 - Life Insurance				69
501.509 - Long Term Disability				81
501.510 - Workers Compensation				-
501.511 - Vision Insurance				18
501.516 - Hra City Contribution				200
10 - Employee benefits Total				4,727
15 - Materials				
600.601 - General Office Supplies			-	-
15 - Materials Total			-	-
<b>180 Sustainability Commission Total</b>			<b>-</b>	<b>16,666</b>