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## NEWS RELEASE

**June 24, 2008**

### **Mayor Sandoval 2008 Budget Message**

Dear Cupertino Community

I am pleased to report that your City Council passed a balanced budget at our council meeting on June 17, 2008. The general fund budget for the coming fiscal year is \$41.7 million general, and a total operating budget of \$71.6 million. Unlike other cities in California, we have a balanced budget without new taxes or cutbacks in services.

So, what does this mean to the average person? What does the City's budget provide for?

We pay for public safety officers to patrol our streets, keeping us one of the safest cities in Santa Clara County. I'm proud to say we are the 4<sup>th</sup> lowest per-capita cost for police services in SCC, with actual response times exceeding assigned performance goals. Besides our Deputy Sheriffs, we put \$300,000 into a school traffic management plan to help fund bike lane and crosswalk enhancements, improve school traffic flows throughout Cupertino, and additional officers focused in our congested tri-school area. We continue to fund intervention services at our schools through our School Resource Officers program. We provide code enforcement officers to make sure the municipal code is enforced, so neighborhoods remain attractive and safe. These efforts keep our city safe by dealing with problems early on before any incident grows to major crisis proportions.

We continued to pump \$750,000 into the pavement management program to maintain our street network, and this year funded an additional \$1.42 million, bringing our total pavement management expenditure to \$3.9 million for 2008-09.

We continued to pay the County Library system for Monday library hours out of the City budget. We maintain parks, open space and playing fields for our active residents, as well as the Sports Center, Teen Center and Senior Center.

We have an ambitious list of capital projects in the 2008-09 budget. While most of the funding is being spent on two main projects, Mary Avenue Bike and Pedestrian Bridge, and the Stevens Creek Corridor Park, there is an additional \$4.5 million allocated to other projects as well. A few of those projects include the Community Hall Fountain filtration

system upgrade to meet new county health department requirements, Memorial Park softball fields refurbishment, tennis courts resurfacing and a new park at Barnhart and Sterling to serve our Rancho Rinconada residents.

Additionally, we have made significant investments in protecting our environment. We will hire one fulltime staff member to help guide us with policy development as well as programs to reduce the City's energy consumption, working towards a Zero-Waste initiative. Residential program expansion will include quarterly document shredding; CFL and fluorescent tube recycling; as well as expansion of commercial food waste.

This is our third year in a row of positive net operating income. We project a balanced financial picture over the next five years, while maintaining significant reserve levels. In fact, we created a new reserve to address our aging infrastructure and technology replacement. We've brought these amenities and programs to residents without raising taxes. In these tough fiscal times we must be mindful of the influence economic fluctuations can have on our budget. While we continue to be conservative in our approach to revenue generation, we must be equally vigilant to put money aside in a rainy day fund for the inevitable dips in the Silicon Valley economy. We balance these two priorities with our need to provide benefits for you, our Community.

This budget supports the programs you have come to know, enjoy and respect. As a policy document, the City's budget shows where our values are. And just as with our own family budgets, not everything everyone wants could be funded at the level of need that exists. But this balanced budget attempts to address the most pressing priorities of our residents and our capabilities. I hope you take the time to look at our budget in greater depth, enjoy our services and let us know how we are doing. The City of Cupertino is here to serve you.

Sincerely,

Dolly Sandoval  
Mayor, City of Cupertino

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