



CUPERTINO

City of Cupertino Budget at a Glance

FISCAL YEAR 2013-14

Fiscal Year July 1, 2013 – June 30, 2014

CITY OF CUPERTINO



Founded
1955

FAST FACTS

Population
58,300



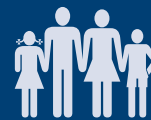
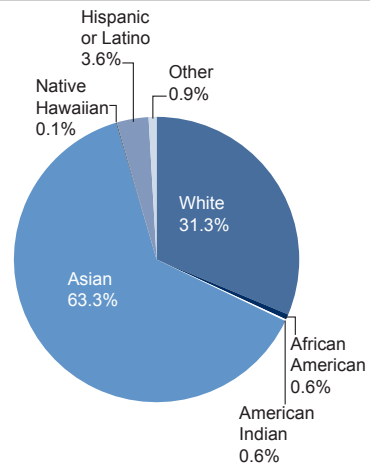
Area
13 Square Miles



Average
Household
Income
\$161,000



Race/Ethnic Distribution



Median Age
39

Most Educated



Ranked #7
in the US
Population

Acres of
Parks/
Open
Space
163



America's Best Suburban Cities:

Number 6 in the U.S.

From "10 Best Suburbs in America"
by Movoto.com



A Message from the City Manager:

THE BUDGET AT A GLANCE provides an overview of revenues, expenditures, and fund balance from our Fiscal Year 2013-2014 Final Adopted Budget. Cupertino's budget is balanced not only for this fiscal year, but also for the next four years. Although fund balance will be used to complete several one-time special and capital projects this fiscal year, ongoing revenues continue to fully support ongoing operating costs.

As part of the FY 2013-14 budget, the City began what it anticipates to be a two-year process to transform the budget and make it more informative, easier to read and gives the residents of Cupertino and the City Council a more complete picture of the City's finances. Among many other changes, the redesigned budget now establishes department budgets to reflect actual projected costs based on a three year trend and anticipated increased costs in FY 2014. It also includes information on why a budget has increased or decreased from the prior year to give readers a better sense of what's driving budget costs.

Even with all these accomplishments, however, there is still more work to do, and we anticipate adding additional policies and schedules, updating performance measures across divisions, and incorporating continued improvements as part of the FY 2014-15 budget.

The FY 2013-14 Final Adopted Budget is a balanced and fiscally responsible spending plan and is balanced for the next four years as well. Despite the City's reliance on a highly volatile high tech industry, we have managed the loss of two of our top business-to-business sales tax producers by controlling expenses, encouraging economic development, and expanding revenue sources. Cupertino continues to have outstanding schools and deliver exceptional services, and as always, we will continually seek ways to enhance our services for residents and promote a community built on the values of education, innovation and collaboration.

Respectfully submitted,



David Brandt
City Manager

REVENUES:

Where does the City get its money?

Total City revenues for Fiscal Year 2013/2014 are expected to be \$83,900,603, an increase of \$2,821,076 or 3.5% from the prior year's revenues. Revenues by fund for the City are projected as follows:

General Fund

Pays for core services like public safety, parks and recreation, community development, and public works. Revenue for this fund comes primarily from property and sales tax, franchise fees, and charges for services.

Special Revenue Fund

Accounts for the proceeds of special revenue sources legally restricted to expenditures for specific purposes.

Debt Service Fund

Pays principal, interest and associated administrative costs incurred with the issuance of debt instruments.

Capital Projects Fund

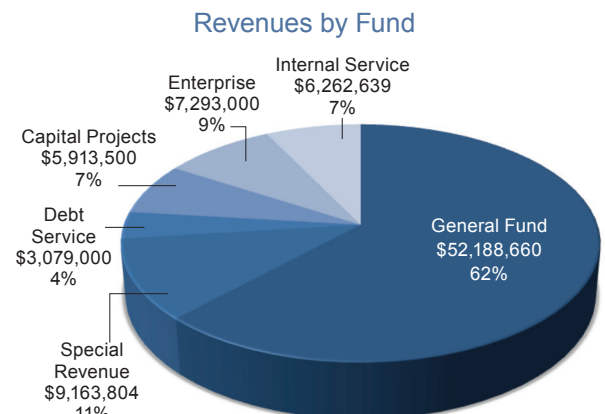
Pays for the acquisition and construction of major capital facilities from General Fund revenues.

Enterprise Fund

Pays for specific services that are funded directly by fees charged for goods or services.

Internal Service Fund

Pays for goods or services provided amongst City departments or governments on a cost-reimbursement basis.

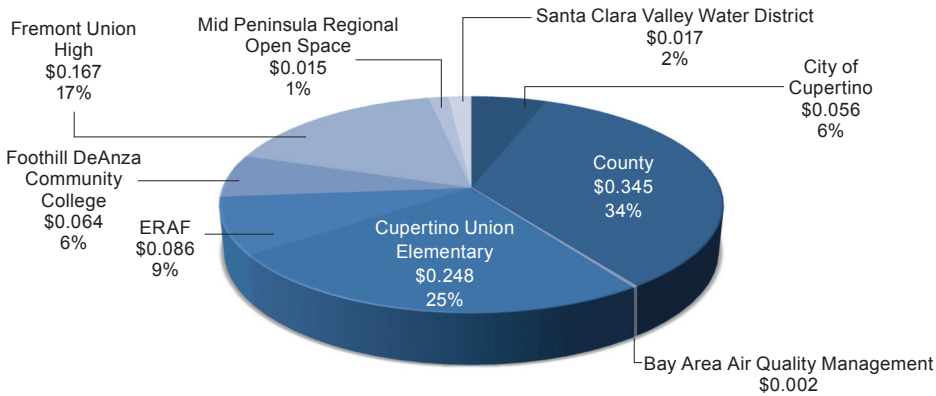


Your Taxes

PROPERTY TAXES

For every dollar collected in property taxes, agencies receive a portion per the following breakdown:

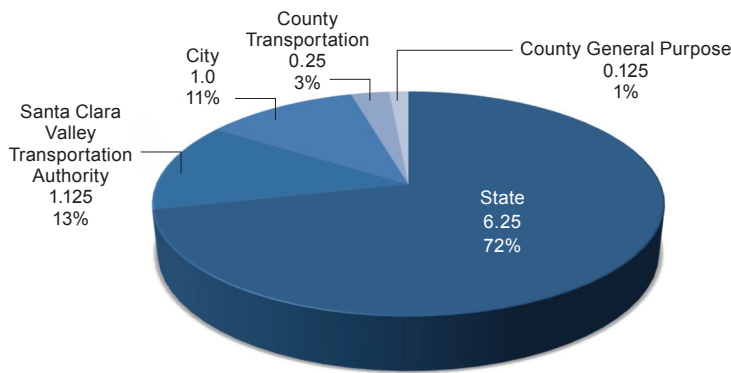
Property Tax Distribution



SALES TAXES

For every dollar you spend, you are taxed 8.75 cents. Agencies receive a portion in the following breakdown:

Sales Tax Distribution

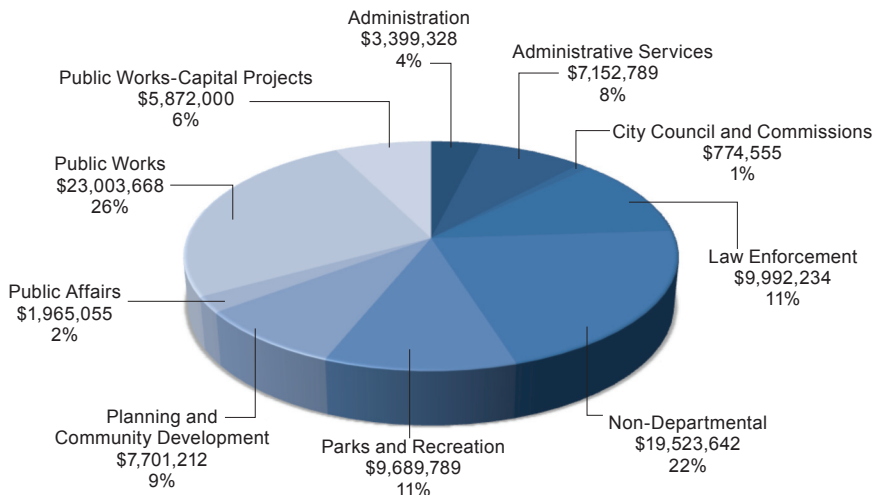


EXPENDITURES

How does the City spend its money?

Total City expenditures for Fiscal Year 2013/2014 are estimated at \$89,074,272, an increase of \$142,731 or 0.2% from the prior Amended Budget. Costs to the City are allocated by department as follows:

Expenditures by Department



City Services

Services provided by each department are as follows (by descending order of costs):



Public Works:

\$23,003,668
Street sweeping and maintenance, graffiti removal, traffic safety, solid waste and recycling, stormwater management, urban runoff pollution prevention, tree removal/replacement, engineering services



Non Departmental:

\$19,523,642
This includes funding for the City's debt service and transfers out to other funds primarily to fund capital project costs.



Law Enforcement:

\$9,992,234
Police, animal and noise control, emergency response, vehicle code enforcement



Parks and Recreation:

\$9,689,789
Park development and supervision, leadership training, youth and senior programs, community/recreational events



Community Development:

\$7,701,212
Building inspection, permit review, safety code enforcement, safety training



Administrative Services:

\$7,152,789
Human resources services, risk management, information technology, finance, business licensing



Administration:

\$3,399,328
City Administration, Community outreach, sustainability programs, economic development, records management, legal counsel



Public Affairs:

\$1,965,055
City program development, governmental transparency (City website and channel), community outreach, emergency preparedness



City Council & Commissions:

\$774,555
Establishment of public policies

Get Involved!

If you'd like to stay connected, provide feedback, and engage in the City's government, please visit www.cupertino.org, sign up online for eNotifications, or check out our Facebook and Twitter.

- **Serve on a Commission:** Let your voice be heard by participating in one of the City's many commissions including: Audit Committee, Bicycle Pedestrian, Fine Arts, Housing, Library, Parks and Recreation, Planning, Public Safety, Teen, and Technology, Information and Communication.
- **Shop with Reusable Bags:** In the City's attempts to reduce 40% of its total waste output by July 2014, Cupertino's reusable bag ordinance went into effect beginning October 1, 2013. Plastic bags are no longer offered at stores, and shoppers are encouraged to bring their own bags or purchase paper bags at 10¢ each.
- **Slim your household or business budget with Cupertino Green!** With water and energy utility rates on the rise, now is the time curb your costs so your personal or office "budget at a glance" avoids surprises and unnecessary expenses. Sign up for a FREE Green@Home HouseCall or become a member of Cupertino's growing GreenBiz network by visiting www.cupertino.org/green or calling 408-777-7603. Our residents are saving \$200/year through Green@Home and GreenBiz participants are cutting utility expenses by \$1000/year.
- **Join the Block Leader Program:** The Block Leader Program teaches residents to connect with neighbors and organize activities so neighbors can more easily communicate. Block leaders are vital links between City Hall and the neighborhoods, typically helping develop and share rosters, organize block parties, organize Neighborhood Watches and emergency response capabilities, relay neighborhood concerns to the City and provide City information to neighbors.
- **Shop Cupertino!** Support Cupertino's economic vitality by dining, shopping, and enjoying entertainment within city limits. Your sales tax dollars contribute to the City's budget by funding essential city services, such as police, fire, and the parks system. Discover the many dining, shopping, and entertainment opportunities our local businesses have to offer!
- **Interested in Growing Your Business?** Your business is important to us! The City's Small Business and Economic Development staff is eager to give you the tools and resources needed to sustain and grow your business. Contact econdev@cupertino.org for more information.

Contact Information

For additional information:

- Email the City at: finance@cupertino.org
- Visit our website: www.cupertino.org
- Watch City Council meetings on Cable Channels 26/99 or on the web
- Submit a request online to Access Cupertino

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

Sheriff & Fire	(dial 911 for emergencies)	Economic Development	777-3286
Sheriff Westside Station, 1601 S DeAnza Blvd	868-6600	Emergency Preparedness	777-3335
Administrative Services Department/Finance	777-3220	Human Resources	777-3227
Building Dept.	777-3228	Library (Santa Clara County)	446-1677
City Clerk	777-3223	Neighborhood Watch	777-3177
City Manager	777-3212	Parks & Recreation Dept.	777-3110
Code Enforcement	777-3182	Planning Dept.	777-3308
		Public Works Dept.	777-3354

All numbers are area code 408

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City Council



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