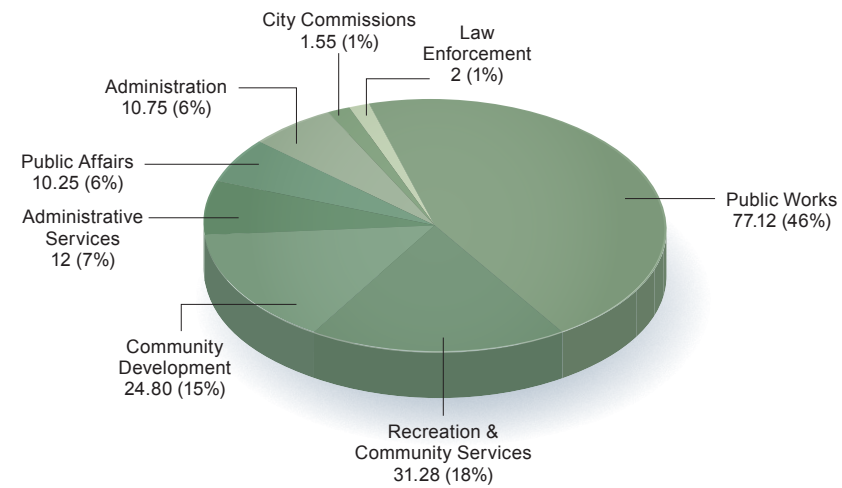
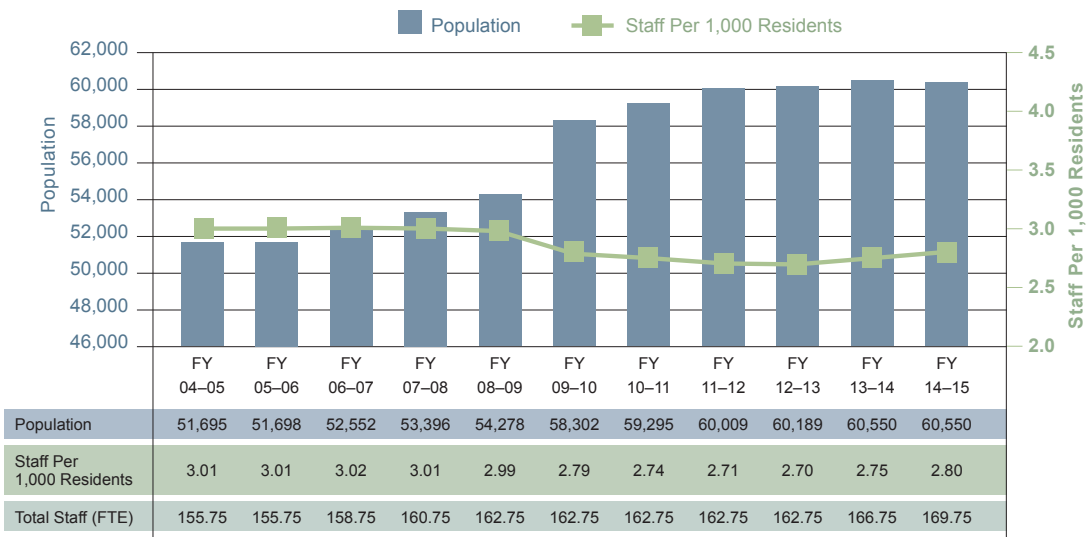


FY 2015 Full-Time Benefitted Positions by Department



Ten-Year Staffing and Population Growth Chart



Contact Information

For additional information:

- 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
- 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)	Economic Development	777-7607
Sheriff Westside Station, 1601 S DeAnza Blvd.	868-6600	Emergency Preparedness	777-3120
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	Recreation & Community Services	777-3120
Code Enforcement	777-3182	Planning Dept.	777-3308
		Public Works Dept.	777-3354

All numbers are area code 408

Cupertino City Hall • 10300 Torre Avenue • Cupertino, CA 95014
408-777-3220 • Fax: 408-777-3109 • www.cupertino.org

City Council



Gilbert Wong
Mayor
gwong@cupertino.org



Rod G. Sinks
Vice Mayor
rsinks@cupertino.org



Barry Chang
Councilmember
bchang@cupertino.org



Orrin Mahoney
Councilmember
omahoney@cupertino.org



Mark Santoro
Councilmember
msantoro@cupertino.org



CUPERTINO

City of Cupertino Budget at a Glance

Fiscal Year July 1, 2014 – June 30, 2015

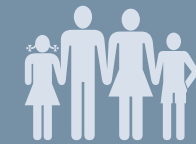
CITY OF CUPERTINO



Founded
1955

FAST FACTS

Population
60,550



#3
Best City for
Job Seekers
in CA



Average
Household
Income
\$150,000



7th
Happiest
Suburb
in the U.S.



Median Age
40



Ranked
#15
Most Educated
in the U.S.

Acres of
Parks/
Open
Space
175



America's Best
Suburban Cities:
**Number 6 in
the U.S.**



A Message from the City Manager:

THE BUDGET AT A GLANCE provides an overview of revenues, expenditures, and fund balance from our Fiscal Year 2014-15 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.

Last year marked the beginning of major changes in the City's budget process. In Fiscal Year 2013-14 staff, at Council's direction, created a budget that was more detailed and thorough. Throughout the 2013-14 fiscal year, staff continued to focus in on accountability and transparency through quarterly budget reporting that continued to build on the work that was completed in the Final Adopted Budget. Fiscal Year 2014-15 will mark another budget milestone for the City with the receipt of several large one-time dollars from the Apple Campus 2 Development Agreement.

The Final Adopted Budget for FY 2014-15 reflects a total City budget of \$119,476,412 with the General Fund at \$77,582,079.

The General Fund is balanced through the use of General Fund revenue of \$56,112,500 and \$21,994,389 in unassigned General Fund balance.

The FY 2014-15 Final Adopted Budget is a balanced and fiscally responsible spending plan. This year continues to build on the added transparency and accountability that was included as part of the FY 2013-14 Final Adopted Budget. While we have met our goals to update many financial policies and schedules and have made the budget document easier to read, we continue to look for ways to improve our budget in the future.

Respectfully submitted,



David Brandt
City Manager

REVENUES:

Where does the City get its money?

Total City revenues for Fiscal Year 2014-15 are expected to be \$102,092,393 — an increase of \$18,596,870 or 22% 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

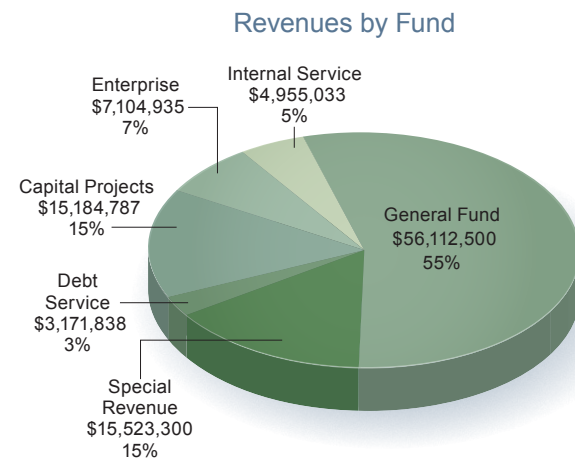
Pays for the acquisition and construction of major capital facilities from General Fund revenues.

Enterprise Fund

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

Internal Service Fund

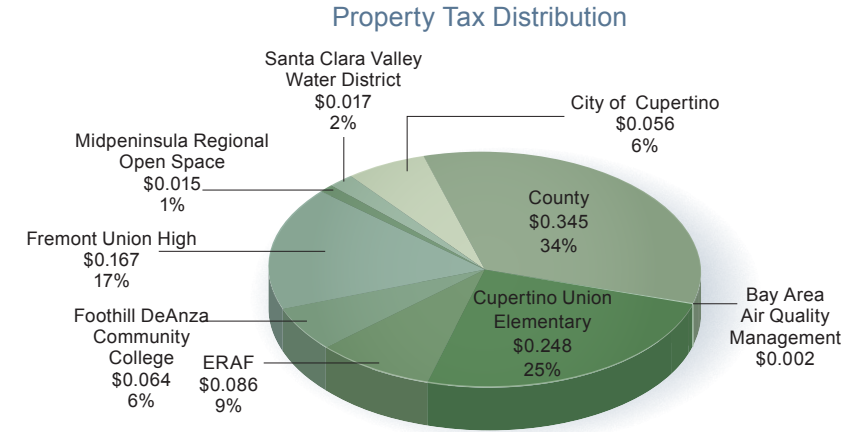
Pays for goods or services provided amongst City departments or governments on a cost-reimbursement basis.



Your Taxes

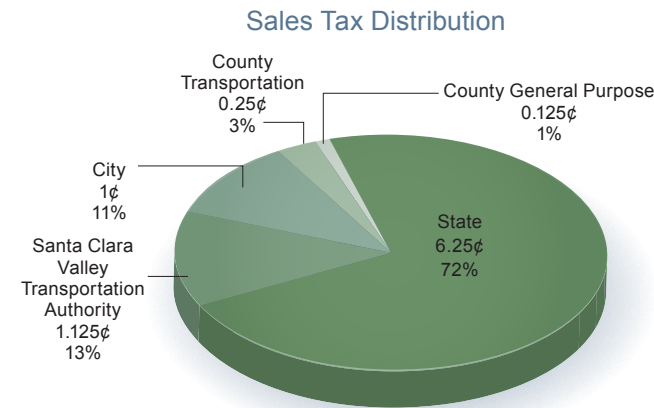
PROPERTY TAXES

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



SALES TAXES

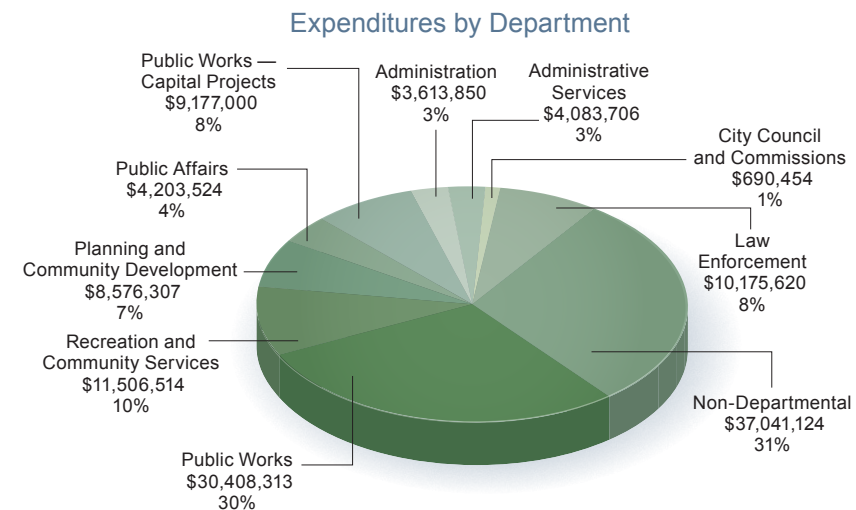
For every dollar you spend, you are taxed 8.75 cents. Agencies receive a portion in the following breakdown:



EXPENDITURES


How does the City spend its money?

Final Budget Appropriations for Fiscal Year 2014-2015 were adopted at \$119,476,412, an increase of \$30,402,140 or 34% from the prior year's Final Budget. The primary reason for the major increase is due to the transfer out of excess fund balance from the General Fund to the Capital Reserve. The City allocates appropriations by department as follows:




City Services


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




Public Works: \$39,585,313
Street sweeping and maintenance, graffiti removal, traffic safety, solid waste and recycling, stormwater management, urban runoff pollution prevention, tree removal and replacement, engineering services



Non Departmental: \$37,041,124
This includes funding for the City's debt service and transfers out to other funds primarily to fund capital project costs.




Law Enforcement: \$10,175,620
Police, animal and noise control, emergency response, vehicle code enforcement




Recreation & Community Services: \$11,506,514
Park development and supervision, leadership training, youth and senior programs, community and recreational events, emergency preparedness, community outreach




Planning & Community Development: \$8,576,307
Building inspection, permit review, safety code enforcement, safety training




Administrative Services: \$4,083,706
Human resources services, risk management, finance, business licensing, budget



Administration: \$3,613,850
City Administration, sustainability programs, economic development, records management, legal counsel



Public Affairs: \$4,203,524
City program development, governmental transparency (City website and channel), community outreach, information technology



City Council & Commissions: \$690,454
Establishment of public policies