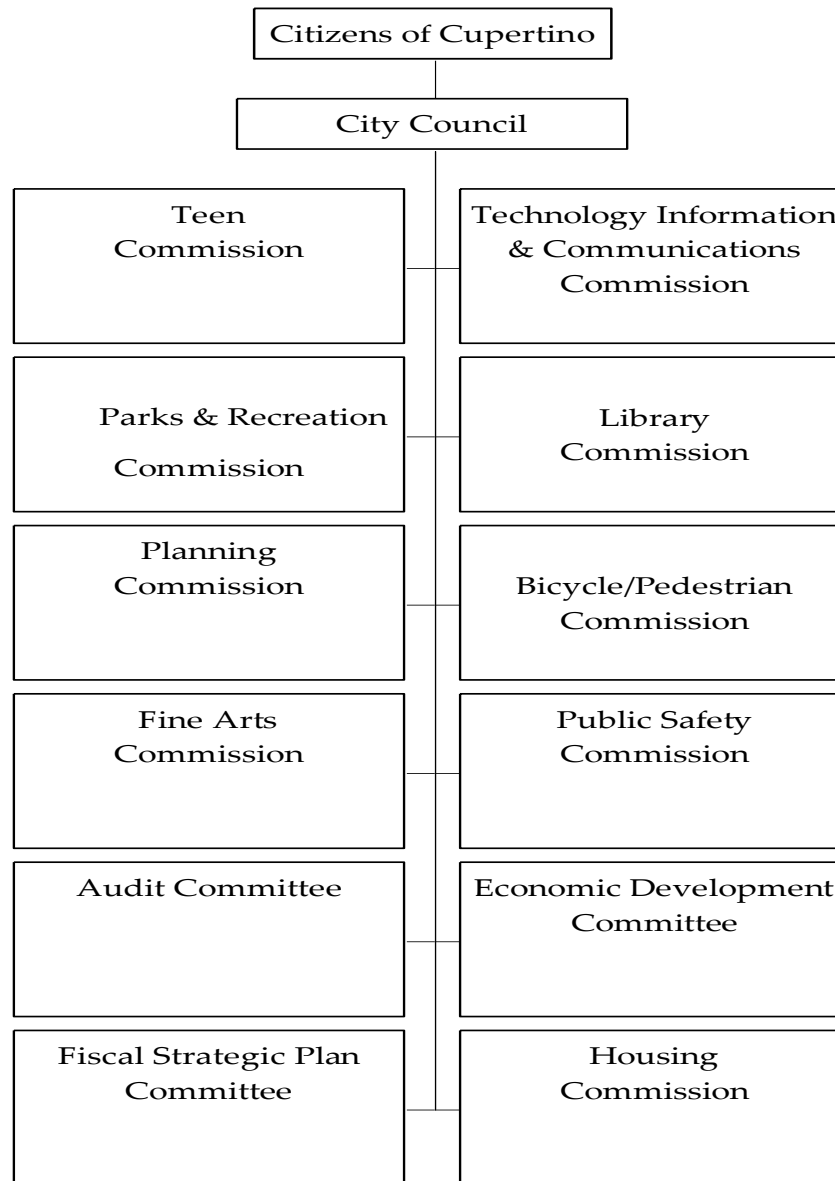




Council and Commissions

City Council
Technology, Information &
Communications
Library Commission
Public Safety
Bicycle & Pedestrian
Parks & Recreation
Teen
Planning
Housing





CUPERTINO

City Council and Commissions

		Proposed 2015-16
Page	CITY COUNCIL	\$ 513,781
	GI Org	
100-10-100	City Council	419,099
100-10-101	Communtiy Funding	70,000
100-10-110	Sister Cites	24,682
	COMMISSIONS	\$ 256,896
	GI Org	
100-11-131	Technology, Information & Community Commission	23,877
100-11-140	Library	10,666
100-11-142	Fine Arts	27,536
100-11-150	Public Safety	12,430
100-11-155	Bicycle and Pedestrian	4,400
100-11-160	Parks and Recreation	21,087
100-11-165	Teen	34,432
100-11-170	Planning	100,765
100-11-175	Housing	21,703
TOTAL CITY COUNCIL AND COMMISIONS		\$ 770,677

Division Summary

City Council and Commissions - Summary

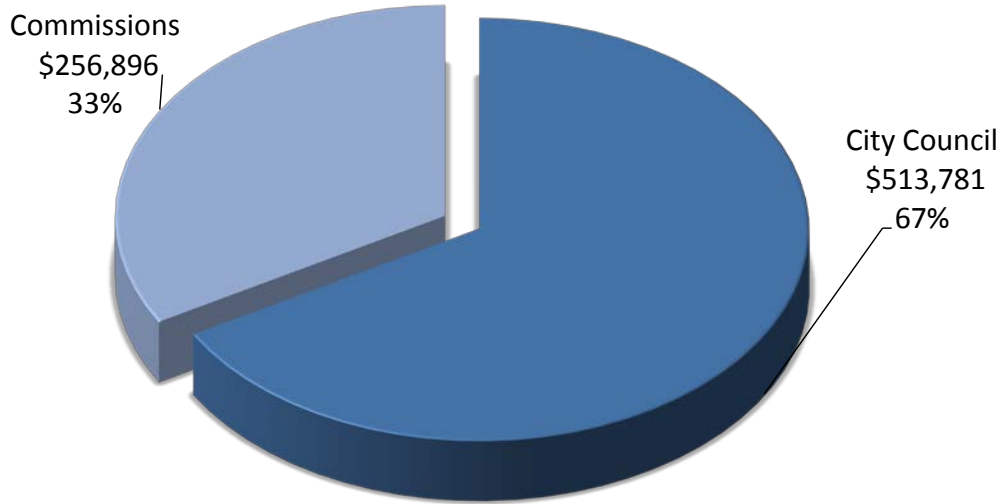
Category	2012-2013	2013-2014	2014-15	2015-2016
	Actual	Actual	Final Adopted Budget	Proposed Budget
<u>Revenue</u>				
Taxes	-	-	-	-
Licenses and Permits	-	-	-	-
Use of Money and Property	-	-	-	-
Intergovernmental Revenue	-	-	-	-
Charges for Services	-	112,892	31,436	31,436
Fines and Forfeitures	-	-	-	-
Miscellaneous Revenue	-	-	-	-
Interdepartmental Revenue	-	-	-	-
TOTAL REVENUE	\$ -	\$ 112,892	\$ 31,436	\$ 31,436
<u>Expenditures</u>				
Employee Compensation	197,987	206,406	195,061	214,146
Employee Benefits	107,585	112,172	118,136	137,534
Materials	178,620	97,828	131,393	123,499
Contract Services	32,265	76,604	67,504	113,162
Appropriations for Contingency	-	-	15,590	19,566
Cost Allocation	7,400	213,080	162,770	162,770
Capital Outlay	-	-	-	-
Special Projects	-	-	-	-
TOTAL EXPENDITURES	\$ 523,856	\$ 706,089	\$ 690,454	\$ 770,677
Fund Balance (Use of)	-	-	-	-
General Fund Costs	\$ 523,856	\$ 593,197	\$ 659,018	\$ 739,241

RECOMMENDED PROPOSED

It is recommended that a budget of \$770,677 be approved for the programs that are a part of the City Council and Commissions Department. Overall the budget has increased by \$80,223. This increase is primarily driven by increases in contract services for increased community funding request and increases in employee compensation.

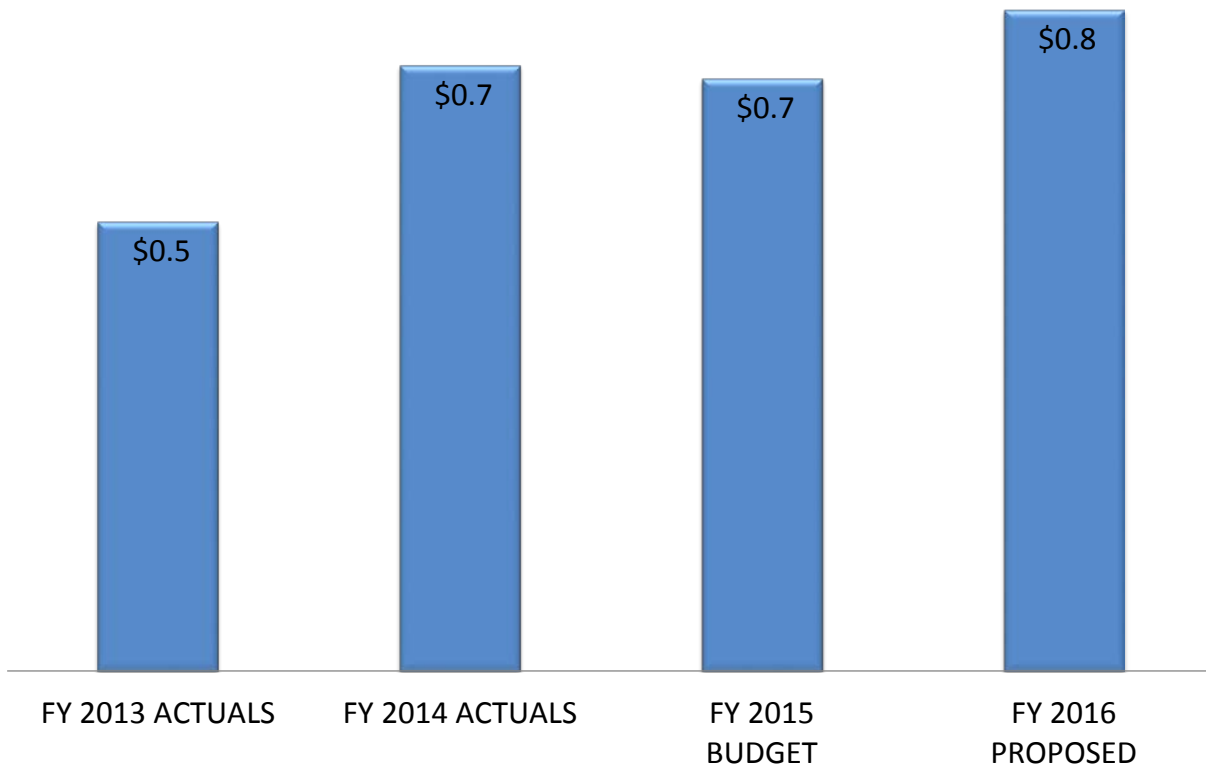
This budget is funded from \$31,436 in estimated department revenue resulting from charges to user departments as part of the Cost Allocation Plan (CAP) and a \$739,241 contribution from the general fund.

Recommended Expenditures Fiscal Year 2015-2016



4 Year Expenditure History

In Millions



City of Cupertino
Fiscal Year 2015-2016



CUPERTINO

FISCAL GENERAL SERVICES
Legislative/Administrative

CITY COUNCIL AND COMMISSIONS

Rod Sinks, Mayor

Barry Chang, Vice Mayor

Darcy Paul, Council Member

Savita Vaidhyanathan, Council Member

Gilbert Wong, Council Member

BUDGET AT A GLANCE

Total Revenue	\$	31,436
Total Expenditures		770,677
Fund Balance		-
<hr/>		
	General Fund Costs	\$ 739,241
Total Staffing		1.60
	% Funded by General Fund	95.9%

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



FISCAL GENERAL SERVICES
Legislative/Administrative

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

BUDGET AT A GLANCE	
Total Revenue	\$ 31,436
Total Expenditures	419,099
Fund Balance	-
<hr/>	
General Fund Costs	\$ 387,663
Total Staffing	0.45
% Funded by General Fund	92.5%

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.

RECOMMENDED PROPOSED

It is recommended that a budget of \$419,099 be approved for the City Council Budget. This represents an increase of \$8,972 under the FY 2014-15 Final Adopted Budget. The increase is attributed primarily to changes in Council benefit costs.

This budget is funded from \$31,436 in estimated department revenue resulting from charges to user departments as part of the Cost Allocation Plan (CAP) and a \$387,663 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, Final Adopted Budget for the current and prior fiscal year:

City Council and Commissions - City Council

Category	2012-2013 Actual	2013-2014 Actual	2014-15 Final Adopted Budget	2015-2016 Proposed Budget
<u>Revenue</u>				
Taxes	-	-	-	-
Licenses and Permits	-	-	-	-
Use of Money and Property	-	-	-	-
Intergovernmental Revenue	-	-	-	-
Charges for Services	-	112,892	31,436	31,436
Fines and Forfeitures	-	-	-	-
Miscellaneous Revenue	-	-	-	-
Interdepartmental Revenue	-	-	-	-
TOTAL REVENUE	\$ -	\$ 112,892	\$ 31,436	\$ 31,436
<u>Expenditures</u>				
Employee Compensation	80,742	86,529	79,905	82,629
Employee Benefits	65,745	70,031	70,594	82,776
Materials	102,990	80,133	97,953	90,268
Contract Services	19,715	24,220	129	387
Appropriations for Contingency	-	-	9,808	11,301
Cost Allocation	7,400	204,999	151,738	151,738
Capital Outlay	-	-	-	-
Special Projects	-	-	-	-
TOTAL EXPENDITURES	\$ 276,592	\$ 465,912	\$ 410,127	\$ 419,099
Fund Balance (Use of)	-	-	-	-
General Fund Costs	\$ 276,592	\$ 353,020	\$ 378,691	\$ 387,663

STAFFING

Total current authorized positions – .40

A reallocation of staffing within Administration is recommended to reflect where actual work is being performed. An additional 5% of an Office Assistant will be allocated to the City Council budget.

Total authorized positions – .45

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.

	FY13 ACTUALS	FY14 ACTUALS	FY15 FINAL BUDGET	FY16 PROPOSED BUDGET
10 City Council				
100 City Council				
05 - Employee compensation				
500.501 - Salaries Full Time	34,227	35,473	36,091	35,540
500.502 - Salaries Part Time	43,814	47,843	43,814	43,814
500.505 - Overtime	-	514	-	-
500.507 - Taxable Life Premium			575	575
500.509 - Internet Allowance	2,700	2,700	2,700	2,700
05 - Employee compensation Total	80,742	86,529	83,180	82,629
10 - Employee benefits				
501.500 - Retirement System	21,888	20,437	12,582	20,640
501.502 - Pers 1959 Surv Empr	-	279	-	93
501.505 - Health Insurance	35,572	36,309	34,648	46,440
501.506 - Dental Insurance	5,141	5,162	5,783	1,281
501.507 - Medicare	1,160	1,280	1,184	1,196
501.508 - Life Insurance	522	532	691	527
501.509 - Long Term Disability	200	213	256	230
501.510 - Workers Compensation	280	325	325	610
501.511 - Vision Insurance	982	985	1,092	1,196
501.513 - Rec Bucks			-	-
501.516 - Hra City Contribution		4,509	10,758	10,563
10 - Employee benefits Total	65,745	70,031	67,319	82,776
15 - Materials				
600.601 - General Office Supplies	6,299	2,087	5,000	5,000
600.602 - Printing and Duplication			-	500
600.608 - Sml Tools and Equipment		-	3,000	3,000
600.613 - General Supplies		46,685	49,907	50,000
600.618 - Utilities and Phone	1,561	1,714	1,563	1,600
600.624 - Councilmember R Sinks	355	1,120	-	-
600.625 - Councilmember Darcy Paul	-	-	-	-
600.626 - Councilmember Mahoney	926	537	-	-
600.627 - Councilmember G. Wong	10,379	8,484	-	-
600.628 - Councilmember Savita Vaidhyanathan	-	-	-	-
600.629 - Conference and Meeting	11,612	10,414	15,000	15,000
600.630 - Councilmember B. Chang	1,212	541	-	-

600.631 - Councilmember Santoro	48,870	75	-	-
600.632 - Mileage Reimbursement			-	-
600.635 - Special Departmental Exp	98	3,650	1,816	3,000
600.637 - Mayor's Fund	21,678	4,826	21,667	12,168
15 - Materials Total	102,990	80,133	97,953	90,268
20 - Contract services				
700.702 - General Service Agreement	19,715	23,833	-	-
700.703 - Maintenance of Equipment		387	129	387
20 - Contract services Total	19,715	24,220	129	387
25 - Cost allocation				
800.802 - IT Reimbursement	7,400	3,187	4,559	4,559
800.803 - City Channel Reimb		201,223	146,485	146,485
800.804 - Web Site Reimbursement		589	694	694
25 - Cost allocation Total	7,400	204,999	151,738	151,738
35 - Contingencies				
719.705 - Contingencies		-	9,808	11,301
35 - Contingencies Total		-	9,808	11,301
100 City Council Total	276,592	465,912	410,127	419,099



FISCAL GENERAL SERVICES
Legislative/Administrative

**CITY COUNCIL AND COMMISSIONS-
COMMUNITY FUNDING**

Budget Unit 100-10-101
General Fund

BUDGET AT A GLANCE		
Total Revenue	\$	-
Total Expenditures		70,000
Fund Balance		-
		-
	General Fund Costs	\$ 70,000
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.

RECOMMENDED PROPOSED

It is recommended that a budget of \$70,000 be approved for the Community Funding Budget. The increase is attributed to a \$40,000 request from KMVT. This budget is funded from a \$70,000 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
FY13-14	
Deer Hollow	\$10,000
Historical Society	10,000
Euphrat Museum	10,000
KMVT	50,000
TOTAL FY12-13	80,000
FY14-15	
Deer Hollow	10,000
Historical Society	10,000
Euphrat Museum	10,000
TOTAL FY 14-15	30,000
FY15-16	
Deer Hollow	10,000
Historical Society	10,000
Euphrat Museum	10,000
KMVT	40,000
TOTAL FY 15-16	\$70,000

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, the prior year Final Budget and the current proposed Budget:

City Council and Commissions - Community Funding

Category	2013-2014 Actual	2014-2015 Actual	2014-15 Final Adopted Budget	2015-2016 Proposed 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	-	-	-	-
TOTAL REVENUE	\$ -	\$ -	\$ -	\$ -
<u>Expenditures</u>				
Employee Compensation	-	-	-	-
Employee Benefits	-	-	-	-
Materials	-	-	-	-
Contract Services	-	30,000	30,000	70,000
Appropriations for Contingency	-	-	-	-
Cost Allocation	-	-	-	-
Capital Outlay	-	-	-	-
Special Projects	-	-	-	-
TOTAL EXPENDITURES	\$ -	\$ 30,000	\$ 30,000	\$ 70,000
Fund Balance (Use of)	-	-	-	-
General Fund Costs	\$ -	\$ 30,000	\$ 30,000	\$ 70,000

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.

	FY13 ACTUALS	FY14 ACTUALS	FY15 FINAL BUDGET	FY16 PROPOSED BUDGET
101 Community Funding				
20 - Contract services				
700.702 - General Service Agreement		30,000	30,000	70,000
20 - Contract services Total		30,000	30,000	70,000
101 Community Funding Total		30,000	30,000	70,000



FISCAL GENERAL SERVICES
Legislative/Administrative

**CITY COUNCIL AND COMMISSIONS-
 SISTER CITIES**

Budget Unit 100-10-110
 General Fund

BUDGET AT A GLANCE

Total Revenue	\$	-
Total Expenditures		24,682
Fund Balance		-
<hr/>		
	General Fund Costs	\$ 24,682
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

RECOMMENDED PROPOSED

It is recommended that a budget of \$24,682 be approved for the Sister Cities program. The increase in funding (\$5,182) is due to an anticipated funding request by one of our Sister Cities.

This budget is funded from a \$24,682 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, Final Adopted Budget for the current and prior fiscal year:

City Council and Commissions - Sister Cities

Category	2013-2014 Actual	2014-2015 Actual	2014-2015 Final Adopted Budget	2015-2016 Proposed 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	-	-	-	-
TOTAL REVENUE \$	- \$	- \$	- \$	-
<u>Expenditures</u>				
Employee Compensation	-	3,453	6,500	4,578
Employee Benefits	-	1,312	-	2,004
Materials	-	6,465	3,000	3,100
Contract Services	-	9,320	10,000	15,000
Appropriations for Contingency	-	-	-	-
Cost Allocation	-	-	-	-
Capital Outlay	-	-	-	-
Special Projects	-	-	-	-
TOTAL EXPENDITURES \$	- \$	20,550 \$	19,500 \$	24,682
Fund Balance (Use of)	-	-	-	-
General Fund Costs	\$ - \$	20,550 \$	19,500 \$	24,682

STAFFING

There are no full time staffing associated with this program.

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.

	FY13 ACTUALS	FY14 ACTUALS	FY15 FINAL BUDGET	FY16 PROPOSED BUDGET
110 Sister Cities				
05 - Employee compensation				
500.501 - Salaries Full Time		3,453	-	4,564
500.502 - Salaries Part Time			6,500	-
500.507 - Taxable Life Premium			-	14
05 - Employee compensation Total		3,453	6,500	4,578
10 - Employee benefits				
501.500 - Retirement System		899	-	1,295
501.502 - Pers 1959 Surv Empr		2	-	-
501.505 - Health Insurance		276	-	421
501.506 - Dental Insurance		42	-	48
501.507 - Medicare		50	-	66
501.508 - Life Insurance		26	-	35
501.509 - Long Term Disability			-	32
501.510 - Workers Compensation			-	-
501.511 - Vision Insurance		8	-	9
501.513 - Rec Bucks			-	-
501.516 - Hra City Contribution		8	-	98
10 - Employee benefits Total		1,312	-	2,004
15 - Materials				
600.601 - General Office Supplies		707	-	-
600.613 - General Supplies		1,360	-	3,100
600.635 - Special Departmental Exp		2,252	3,000	-
600.637 - Mayor's Fund		2,147	-	-
15 - Materials Total		6,465	3,000	3,100
20 - Contract services				
700.702 - General Service Agreement		9,320	10,000	15,000
20 - Contract services Total		9,320	10,000	15,000
110 Sister Cities Total		20,550	19,500	24,682

City of Cupertino
Fiscal Year 2015-2016

FISCAL GENERAL SERVICES

Legislative/Administrative

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

Budget Unit 100-11-131

General Fund

BUDGET AT A GLANCE

Total Revenue	\$	-
Total Expenditures		23,877
Fund Balance		-
<hr/>		
General Fund Costs	\$	23,877
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.

RECOMMENDED PROPOSED

It is recommended that a budget of \$23,877 be approved for the Technology, Information and Communications Commission. This represents an increase of \$2,676 over the FY 2014-15 Final Adopted Budget. The increase is attributed primarily to an increase in the appropriation for contingencies.

This budget is funded from a \$23,877 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, Final Adopted Budget for the current and prior fiscal year:

City Council and Commissions - Technology, Information & Community Commission

Category	2013-2014	2014-2015	2014-15	2015-2016
	Actual	Actual	Final Adopted Budget	Proposed 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	-	-	-	-
TOTAL REVENUE	\$ -	\$ -	\$ -	\$ -
<i>Expenditures</i>				
Employee Compensation	13,266	14,145	13,718	14,194
Employee Benefits	4,842	5,129	5,937	5,663
Materials	50,000	362	450	450
Contract Services	-	-	-	-
Appropriations for Contingency	-	-	45	2,519
Cost Allocation	-	755	1,051	1,051
Capital Outlay	-	-	-	-
Special Projects	-	-	-	-
TOTAL EXPENDITURES	\$ 68,108	\$ 20,390	\$ 21,201	\$ 23,877
Fund Balance (Use of)	-	-	-	-
General Fund Costs	\$ 68,108	\$ 20,390	\$ 21,201	\$ 23,877

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.

	FY13 ACTUALS	FY14 ACTUALS	FY15 FINAL BUDGET	FY16 PROPOSED BUDGET
131 Telecommunication Commission				
05 - Employee compensation				
500.501 - Salaries Full Time	13,266	14,145	13,718	14,170
500.506 - Car Allowance			300	-
500.507 - Taxable Life Premium			103	24
05 - Employee compensation Total	13,266	14,145	14,121	14,194
10 - Employee benefits				
501.500 - Retirement System	3,430	3,577	3,809	4,024
501.502 - Pers 1959 Surv Empr	-	5	-	2
501.505 - Health Insurance	941	942	930	842
501.506 - Dental Insurance	91	92	157	96
501.507 - Medicare	193	205	199	203
501.508 - Life Insurance	70	70	69	70
501.509 - Long Term Disability	51	57	91	94
501.510 - Workers Compensation	48	65	65	118
501.511 - Vision Insurance	18	18	18	18
501.513 - Rec Bucks			-	-
501.516 - Hra City Contribution		98	196	196
10 - Employee benefits Total	4,842	5,129	5,534	5,663
15 - Materials				
600.601 - General Office Supplies	-	362	250	250
600.613 - General Supplies	-	-	200	200
600.621 - Calrecylce City Payment Prgm Adm	50,000	-	-	-
600.629 - Conference and Meeting	-	-	-	-
15 - Materials Total	50,000	362	450	450
20 - Contract services				
700.702 - General Service Agreement	-	-	-	-
20 - Contract services Total	-	-	-	-
25 - Cost allocation				
800.802 - IT Reimbursement		637	912	912
800.804 - Web Site Reimbursement		118	139	139
25 - Cost allocation Total		755	1,051	1,051
35 - Contingencies				
719.705 - Contingencies		-	45	2,519
35 - Contingencies Total		-	45	2,519
131 Telecommunication Commission Total	68,108	20,390	21,201	23,877



FISCAL GENERAL SERVICES
Legislative/Administrative

**CITY COUNCIL AND COMMISSIONS-
 LIBRARY COMMISSION**

Budget Unit 100-11-140

General Fund

BUDGET AT A GLANCE

Total Revenue	\$	-
Total Expenditures		10,666
Fund Balance		-
<hr/>		
	General Fund Costs	\$ 10,666
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.

RECOMMENDED PROPOSED

It is recommended that a budget of \$10,666 be approved for the Library Commission. This represents an increase of \$244 over the FY 2014-15 Final Adopted Budget.

This budget is funded from \$10,666 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, Final Adopted Budget for the current and prior fiscal year:

City Council and Commissions - Library Commission

Category	2013-2014 Actual	2014-2015 Actual	2014-15 Final Adopted Budget	2015-2016 Proposed 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	-	-	-	-
TOTAL REVENUE	\$ -	\$ -	\$ -	\$ -
<i>Expenditures</i>				
Employee Compensation	7,018	4,733	4,850	4,971
Employee Benefits	2,656	1,922	2,187	2,200
Materials	449	148	600	700
Contract Services	1,331	1,134	2,000	2,000
Appropriations for Contingency	-	-	260	270
Cost Allocation	-	378	525	525
Capital Outlay	-	-	-	-
Special Projects	-	-	-	-
TOTAL EXPENDITURES	\$ 11,454	\$ 8,316	\$ 10,422	\$ 10,666
Fund Balance (Use of)	-	-	-	-
General Fund Costs	\$ 11,454	\$ 8,316	\$ 10,422	\$ 10,666

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.

	FY13 ACTUALS	FY14 ACTUALS	FY15 FINAL BUDGET	FY16 PROPOSED BUDGET
140 Library Commission				
05 - Employee compensation				
500.501 - Salaries Full Time	7,018	4,733	4,850	4,943
500.507 - Taxable Life Premium			18	28
05 - Employee compensation Total	7,018	4,733	4,868	4,971
10 - Employee benefits				
501.500 - Retirement System	1,793	1,246	1,347	1,404
501.502 - Pers 1959 Surv Empr	-	3	-	1
501.505 - Health Insurance	595	451	465	421
501.506 - Dental Insurance	58	47	78	48
501.507 - Medicare	102	69	70	71
501.508 - Life Insurance	45	36	35	35
501.509 - Long Term Disability	29	27	34	34
501.510 - Workers Compensation	25	33	33	79
501.511 - Vision Insurance	11	9	9	9
501.513 - Rec Bucks			-	-
501.516 - Hra City Contribution		1	98	98
10 - Employee benefits Total	2,656	1,922	2,169	2,200
15 - Materials				
600.601 - General Office Supplies	214	33	200	200
600.613 - General Supplies	235	115	200	300
600.629 - Conference and Meeting	-	-	200	200
15 - Materials Total	449	148	600	700
20 - Contract services				
700.702 - General Service Agreement	1,331	1,134	2,000	2,000
20 - Contract services Total	1,331	1,134	2,000	2,000
25 - Cost allocation				
800.802 - IT Reimbursement		319	456	456
800.804 - Web Site Reimbursement		59	69	69
25 - Cost allocation Total		378	525	525
35 - Contingencies				
719.705 - Contingencies		-	260	270

35 - Contingencies Total		-	260	270
140 Library Commission Total	11,454	8,316	10,422	10,666



FISCAL GENERAL SERVICES

Legislative/Administrative

**CITY COUNCIL AND COMMISSIONS-
 FINE ARTS**

Budget Unit 100-11-142

General Fund

Total Revenue	\$ -
Total Expenditures	27,536
Fund Balance	-
<hr/>	
General Fund Costs	\$ 27,536
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, the Emerging Artist of the Year, the Euphrat Museum of Art, 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.

RECOMMENDED PROPOSED

It is recommended that a budget of \$27,536 be approved for the Final Arts Commission Budget. This represents an increase of \$685 over the FY 2014-15 Final Adopted Budget. The increase is attributed primarily to increases in employee salary and benefits associated with Council approved labor contracts.

This budget is funded from a \$27,536 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, Final Adopted Budget for the current and prior fiscal year:

City Council and Commissions - Fine Arts Commission

Category	2013-2014 Actual	2014-2015 Actual	2014-15 Final Adopted Budget	2015-2016 Proposed 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	-	-	-	-
TOTAL REVENUE	\$ -	\$ -	\$ -	\$ -
<i>Expenditures</i>				
Employee Compensation	14,862	3,180	14,792	15,252
Employee Benefits	3,764	1,272	6,578	6,583
Materials	10,550	1,611	3,250	3,450
Contract Services	2,097	270	300	300
Appropriations for Contingency	-	-	355	375
Cost Allocation	-	755	1,576	1,576
Capital Outlay	-	-	-	-
Special Projects	-	-	-	-
TOTAL EXPENDITURES	\$ 31,274	\$ 7,088	\$ 26,851	\$ 27,536
Fund Balance (Use of)	-	-	-	-
General Fund Costs	\$ 31,274	\$ 7,088	\$ 26,851	\$ 27,536

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.

	FY13 ACTUALS	FY14 ACTUALS	FY15 FINAL BUDGET	FY16 PROPOSED BUDGET
142 Fine Arts Commission				
05 - Employee compensation				
500.501 - Salaries Full Time	9,998	3,180	14,792	15,210
500.502 - Salaries Part Time	4,864	-	-	-
500.503 - Excess Med Pay				-
500.505 - Overtime				-
500.507 - Taxable Life Premium			43	42
05 - Employee compensation Total	14,862	3,180	14,835	15,252
10 - Employee benefits				
501.500 - Retirement System	2,453	834	4,106	4,319
501.502 - Pers 1959 Surv Empr		1	-	-
501.505 - Health Insurance	740	237	1,395	1,264
501.506 - Dental Insurance	90	27	235	143
501.507 - Medicare	289	60	214	218
501.508 - Life Insurance	69	21	97	97
501.509 - Long Term Disability	52	22	102	104
501.510 - Workers Compensation	53	65	65	118
501.511 - Vision Insurance	17	5	27	27
501.513 - Rec Bucks			-	-
501.516 - Hra City Contribution			294	293
10 - Employee benefits Total	3,764	1,272	6,535	6,583
15 - Materials				
600.601 - General Office Supplies	-	61	500	500
600.602 - Printing and Duplication			1,000	1,000
600.605 - Meeting Expenses			200	400

600.613 - General Supplies	50	50	50	50
600.623 - Grant Expenditures	10,500	1,500	1,500	1,500
600.629 - Conference and Meeting	-	-	-	-
15 - Materials Total	10,550	1,611	3,250	3,450
20 - Contract services				
700.702 - General Service Agreement	2,097	270	300	300
20 - Contract services Total	2,097	270	300	300
25 - Cost allocation				
800.802 - IT Reimbursement		637	1,368	1,368
800.804 - Web Site Reimbursement		118	208	208
25 - Cost allocation Total		755	1,576	1,576
35 - Contingencies				
719.705 - Contingencies		-	355	375
35 - Contingencies Total		-	355	375
142 Fine Arts Commission Total	31,274	7,088	26,851	27,536



FISCAL GENERAL SERVICES

Legislative/Administrative

**CITY COUNCIL AND COMMISSIONS-
 PUBLIC SAFETY**

Budget Unit 100-11-150
 General Fund

BUDGET AT A GLANCE

Total Revenue	\$	-
Total Expenditures		12,430
Fund Balance		-
	General Fund Costs	\$ 12,430
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.

RECOMMENDED PROPOSED

It is recommended that a budget of \$12,430 be approved for the Public Safety Commission Budget. This represents a decrease of \$880 below the FY 2014-15 Final Adopted Budget. The decrease is attributed primarily to lower anticipated expenses for materials.

This budget is funded from a \$12,430 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, Final Adopted Budget for the current and prior fiscal year:

City Council and Commissions - Public Safety Commission

Category	2013-2014 Actual	2014-2015 Actual	2014-15 Final Adopted Budget	2015-2016 Proposed 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	-	-	-	-
TOTAL REVENUE	\$ -	\$ -	\$ -	\$ -
<u>Expenditures</u>				
Employee Compensation	-	-	-	-
Employee Benefits	-	-	-	-
Materials	1,061	274	1,100	300
Contract Services	6,162	6,390	11,000	11,000
Appropriations for Contingency	-	-	1,210	1,130
Cost Allocation	-	-	-	-
Capital Outlay	-	-	-	-
Special Projects	-	-	-	-
TOTAL EXPENDITURES	\$ 7,223	\$ 6,664	\$ 13,310	\$ 12,430
Fund Balance (Use of)	-	-	-	-
General Fund Costs	\$ 7,223	\$ 6,664	\$ 13,310	\$ 12,430

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.

	FY13 ACTUALS	FY14 ACTUALS	FY15 FINAL BUDGET	FY16 PROPOSED BUDGET
150 Public Safety Commission				
10 - Employee benefits Total			-	-
15 - Materials				
600.601 - General Office Supplies	-	274	-	300
600.623 - Grant Expenditures			-	-
600.636 - WV Mayors CM Meeting	1,062	-	1,100	-
15 - Materials Total	1,062	274	1,100	300
20 - Contract services				
700.702 - General Service Agreement	6,162	6,390	11,000	11,000
20 - Contract services Total	6,162	6,390	11,000	11,000
35 - Contingencies				
719.705 - Contingencies		-	1,210	1,130
35 - Contingencies Total		-	1,210	1,130
150 Public Safety Commission Total	7,224	6,664	13,310	12,430



FISCAL GENERAL SERVICES
Legislative/Administrative

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

BUDGET AT A GLANCE

Total Revenue	\$	-
Total Expenditures		4,400
Fund Balance		-
		General Fund Costs \$ 4,400
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.

RECOMMENDED PROPOSED

It is recommended that a budget of \$4,400 be approved for the Bicycle and Pedestrian Commission Program. The Proposed Budget is unchanged since last fiscal year

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

City Council and Commissions - Bicycle and Pedestrian Commission

Category	2013-2014 Actual	2014-2015 Actual	2014-15 Final Adopted Budget	2015-2016 Proposed 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	-	-	-	-
TOTAL REVENUE	\$ -	\$ -	\$ -	\$ -
<u>Expenditures</u>				
Employee Compensation	-	-	-	-
Employee Benefits	-	-	-	-
Materials	-	-	-	-
Contract Services	-	-	4,000	4,000
Appropriations for Contingency	-	-	400	400
Cost Allocation	-	-	-	-
Capital Outlay	-	-	-	-
Special Projects	-	-	-	-
TOTAL EXPENDITURES	\$ -	\$ -	\$ 4,400	\$ 4,400
Fund Balance (Use of)	-	-	-	-
General Fund Costs	\$ -	\$ -	\$ 4,400	\$ 4,400

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.

	FY13 ACTUALS	FY14 ACTUALS	FY15 FINAL BUDGET	FY16 PROPOSED BUDGET
155 Bike/Ped Safety Commission				
20 - Contract services				
700.702 - General Service Agreement			4,000	4,000
20 - Contract services Total			4,000	4,000
35 - Contingencies				
719.705 - Contingencies		-	400	400

35 - Contingencies Total	-	400	400
155 Bike/Ped Safety Commission Total	-	4,400	4,400



FISCAL GENERAL SERVICES

Legislative/Administrative

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

Budget Unit 100-11-160

General Fund

BUDGET AT A GLANCE		
Total Revenue	\$	-
Total Expenditures		21,087
Fund Balance		-
<hr/>		
	General Fund Costs	\$ 21,087
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.

RECOMMENDED PROPOSED

It is recommended that a budget of \$21,087 be approved for the Parks and Recreation Commission Budget. The proposed budget reflects an increase of \$14,133 in comparison to FY 2014 primarily due to the reallocation of full time staffing. 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, Final Adopted Budget for the current and prior fiscal year:

City Council and Commissions - Parks and Recreation Commission

Category	2013-2014 Actual	2014-2015 Actual	2014-15 Final Adopted Budget	2015-2016 Proposed 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	-	-	-	-
TOTAL REVENUE	\$ -	\$ -	\$ -	\$ -
<i>Expenditures</i>				
Employee Compensation	7,702	6,738	3,884	13,906
Employee Benefits	3,141	2,642	2,116	5,467
Materials	294	171	390	581
Contract Services	-	-	-	500
Appropriations for Contingency	-	-	39	108
Cost Allocation	-	755	525	525
Capital Outlay	-	-	-	-
Special Projects	-	-	-	-
TOTAL EXPENDITURES	\$ 11,137	\$ 10,306	\$ 6,954	\$ 21,087
Fund Balance (Use of)	-	-	-	-
General Fund Costs	\$ 11,137	\$ 10,306	\$ 6,954	\$ 21,087

STAFFING

Total current authorized positions – .05

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

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.

	FY13 ACTUALS	FY14 ACTUALS	FY15 FINAL BUDGET	FY16 PROPOSED BUDGET
160 Recreation Commission				
05 - Employee compensation				
500.501 - Salaries Full Time	7,702	6,738	3,884	13,557
500.502 - Salaries Part Time			-	-
500.505 - Overtime	-	-	-	-
500.506 - Car Allowance				210
500.507 - Taxable Life Premium			114	139
05 - Employee compensation Total	7,702	6,738	3,998	13,906
10 - Employee benefits				
501.500 - Retirement System	2,018	1,764	1,078	3,850
501.502 - Pers 1959 Surv Empr	-	4	-	1
501.505 - Health Insurance	767	415	465	842
501.506 - Dental Insurance	94	80	78	96
501.507 - Medicare	114	128	56	195
501.508 - Life Insurance	58	49	28	62
501.509 - Long Term Disability	45	38	27	89
501.510 - Workers Compensation	28	65	163	118
501.511 - Vision Insurance	18	15	9	18
501.513 - Rec Bucks			-	-
501.516 - Hra City Contribution		83	98	196
10 - Employee benefits Total	3,141	2,642	2,002	5,467
15 - Materials				
600.601 - General Office Supplies	-	76	100	56
600.602 - Printing and Duplication	-	-	-	-
600.605 - Meeting Expenses		87	-	-
600.613 - General Supplies	190	-	190	525
600.629 - Conference and Meeting	104	8	100	-
600.632 - Mileage Reimbursement	0	0	-	-
15 - Materials Total	294	171	390	581
20 - Contract services				
700.702 - General Service Agreement			-	500
20 - Contract services Total			-	500

25 - Cost allocation				
800.802 - IT Reimbursement		637	456	456
800.804 - Web Site Reimbursement		118	69	69
25 - Cost allocation Total		755	525	525
35 - Contingencies				
719.705 - Contingencies		-	39	108
35 - Contingencies Total		-	39	108
160 Recreation Commission Total	11,137	10,306	6,954	21,087



FISCAL GENERAL SERVICES

Legislative/Administrative

CITY COUNCIL AND COMMISSIONS-TEEN

Budget Unit 100-11-165
 General Fund

BUDGET AT A GLANCE			
Total Revenue		\$	-
Total Expenditures			34,432
Fund Balance			-
<hr/>			
	General Fund Costs	\$	34,432
Total Staffing			0.25
	% 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.

RECOMMENDED PROPOSED

It is recommended that a budget of \$34,432 be approved for the Teen Commission Budget. This represents an increase of \$4,545 over the FY 2014-15 Final Adopted Budget. The increase is attributed primarily to increases in employee compensation. 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, Final Adopted Budget for the current and prior fiscal year:

City Council and Commissions - Teen Commission

Category	2013-2014 Actual	2014-2015 Actual	2014-15 Final Adopted Budget	2015-2016 Proposed 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	-	-	-	-
TOTAL REVENUE	\$ -	\$ -	\$ -	\$ -
<u>Expenditures</u>				
Employee Compensation	10,544	21,055	18,302	19,855
Employee Benefits	4,806	7,258	6,180	9,282
Materials	1,317	898	1,700	1,700
Contract Services	410	334	825	725
Appropriations for Contingency	-	-	253	243
Cost Allocation	-	1,888	2,627	2,627
Capital Outlay	-	-	-	-
Special Projects	-	-	-	-
TOTAL EXPENDITURES	\$ 17,078	\$ 31,433	\$ 29,887	\$ 34,432
Fund Balance (Use of)	-	-	-	-
General Fund Costs	\$ 17,078	\$ 31,433	\$ 29,887	\$ 34,432

STAFFING

Total current authorized positions – .25

There are no recommended changes to staffing.

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.

	FY13 ACTUALS	FY14 ACTUALS	FY15 FINAL BUDGET	FY16 PROPOSED BUDGET
165 Teen Commission				
05 - Employee compensation				
500.501 - Salaries Full Time	10,544	15,059	18,302	19,819
500.502 - Salaries Part Time		5,919	-	-
500.505 - Overtime	-	76	-	-
500.507 - Taxable Life Premium			-	36
05 - Employee compensation Total	10,544	21,055	18,302	19,855
10 - Employee benefits				
501.500 - Retirement System	2,775	3,967	5,132	5,628
501.502 - Pers 1959 Surv Empr	-	13	-	4
501.505 - Health Insurance	1,283	2,196	-	2,142
501.506 - Dental Insurance	141	241	-	235
501.507 - Medicare	153	392	265	285
501.508 - Life Insurance	86	148	139	139
501.509 - Long Term Disability	61	93	110	138
501.510 - Workers Compensation	280	163	-	177
501.511 - Vision Insurance	27	46	45	45
501.513 - Rec Bucks			-	-
501.516 - Hra City Contribution		-	489	489
10 - Employee benefits Total	4,806	7,258	6,180	9,282
15 - Materials				
600.601 - General Office Supplies	1,317	172	150	150
600.613 - General Supplies		722	1,550	1,550
600.632 - Mileage Reimbursement	-	4	-	-
15 - Materials Total	1,317	898	1,700	1,700
20 - Contract services				
700.701 - Training and Instruction	225	180	225	225
700.702 - General Service Agreement	185	154	600	500
20 - Contract services Total	410	334	825	725
25 - Cost allocation				
800.802 - IT Reimbursement		1,593	2,280	2,280

800.804 - Web Site Reimbursement		295	347	347
25 - Cost allocation Total		1,888	2,627	2,627
35 - Contingencies				
719.705 - Contingencies		-	253	243
35 - Contingencies Total		-	253	243
165 Teen Commission Total	17,078	31,433	29,887	34,432



FISCAL GENERAL SERVICES

Legislative/Administrative

**CITY COUNCIL AND COMMISSIONS-
 PLANNING**

Budget Unit 100-11-170

General Fund

BUDGET AT A GLANCE		
Total Revenue	\$	-
Total Expenditures		100,765
Fund Balance		-
<hr/>		
	General Fund Costs	\$ 100,765
Total Staffing		0.30
	% 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.

RECOMMENDED PROPOSED

It is recommended that a budget of \$100,765 be approved for the Planning Commission Budget. This represents an increase of \$5,911 over the FY 2014-15 Final Adopted Budget. The increase is attributed primarily to increases to employee compensation.

This budget is funded from a \$100,765 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, Final Adopted Budget for the current and prior fiscal year:

City Council and Commissions - Planning Commission

Category	2013-2014 Actual	2014-2015 Actual	2014-15 Final Adopted Budget	2015-2016 Proposed 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	-	-	-	-
TOTAL REVENUE \$	- \$	- \$	- \$	-
<u>Expenditures</u>				
Employee Compensation	58,958	60,856	39,803	44,555
Employee Benefits	20,737	20,310	16,534	17,693
Materials	11,919	7,764	22,900	22,900
Contract Services	2,550	4,935	9,250	9,250
Appropriations for Contingency	-	-	3,215	3,215
Cost Allocation	-	3,172	3,152	3,152
Capital Outlay	-	-	-	-
Special Projects	-	-	-	-
TOTAL EXPENDITURES \$	94,164 \$	97,038 \$	94,854 \$	100,765
Fund Balance (Use of)	-	-	-	-
General Fund Costs	\$ 94,164	\$ 97,038	\$ 94,854	\$ 100,765

STAFFING

Total current authorized positions – .30

There are no recommended changes to staffing.

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.

	FY13 ACTUALS	FY14 ACTUALS	FY15 FINAL BUDGET	FY16 PROPOSED BUDGET
170 Planning Commission				
05 - Employee compensation				
500.501 - Salaries Full Time	55,449	58,156	39,803	44,014
500.502 - Salaries Part Time	3,509	2,700	-	-
500.506 - Car Allowance			360	420
500.507 - Taxable Life Premium			104	121
05 - Employee compensation Total	58,958	60,856	40,267	44,555
10 - Employee benefits				
501.500 - Retirement System	14,502	14,785	11,051	12,499
501.502 - Pers 1959 Surv Empr	-	22	-	7
501.505 - Health Insurance	4,085	3,060	2,790	2,614
501.506 - Dental Insurance	393	391	471	285
501.507 - Medicare	991	915	625	632
501.508 - Life Insurance	284	283	193	194
501.509 - Long Term Disability	206	209	265	289
501.510 - Workers Compensation	201	273	33	532
501.511 - Vision Insurance	75	75	54	54
501.513 - Rec Bucks			-	-
501.516 - Hra City Contribution		297	588	587
10 - Employee benefits Total	20,737	20,310	16,070	17,693
15 - Materials				
600.601 - General Office Supplies	3,683	242	400	400
600.608 - Sml Tools and Equipment			900	900

600.613 - General Supplies		-	100	100
600.619 - Advertising and Legal Notices	120	859	4,500	4,500
600.629 - Conference and Meeting	8,116	6,664	17,000	17,000
15 - Materials Total	11,919	7,764	22,900	22,900
20 - Contract services				
700.701 - Training and Instruction		60	250	250
700.702 - General Service Agreement	2,550	4,875	9,000	9,000
20 - Contract services Total	2,550	4,935	9,250	9,250
25 - Cost allocation				
800.802 - IT Reimbursement		2,677	2,736	2,736
800.804 - Web Site Reimbursement		495	416	416
25 - Cost allocation Total		3,172	3,152	3,152
35 - Contingencies				
719.705 - Contingencies		-	3,215	3,215
35 - Contingencies Total		-	3,215	3,215
170 Planning Commission Total	94,164	97,038	94,854	100,765



FISCAL GENERAL SERVICES

Legislative/Administrative

**CITY COUNCIL AND COMMISSIONS-
HOUSING**

Budget Unit 100-11-175

General Fund

BUDGET AT A GLANCE

Total Revenue	\$	-
Total Expenditures		21,703
Fund Balance		-
<hr/>		
	General Fund Costs \$	21,703
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.

RECOMMENDED PROPOSED

It is recommended that a budget of \$21,703 be approved for the Housing Commission Budget. This represents a decrease of \$1,245 over the FY 2014-15 Final Adopted Budget. The decrease is attributed primarily to a change in the cost of employee benefits.

This budget is funded from a \$21,703 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, Final Adopted Budget for the current and prior fiscal year:

City Council and Commissions - Housing Commission

Category	2013-2014 Actual	2014-2015 Actual	2014-15 Final Adopted Budget	2015-2016 Proposed 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	-	-	-	-
TOTAL REVENUE	\$ -	\$ -	\$ -	\$ -
<i>Expenditures</i>				
Employee Compensation	4,895	5,718	13,307	14,206
Employee Benefits	1,893	2,296	8,010	5,866
Materials	40	-	50	50
Contract Services	-	-	-	-
Appropriations for Contingency	-	-	5	5
Cost Allocation	-	378	1,576	1,576
Capital Outlay	-	-	-	-
Special Projects	-	-	-	-
TOTAL EXPENDITURES	\$ 6,828	\$ 8,392	\$ 22,948	\$ 21,703
Fund Balance (Use of)	-	-	-	-
General Fund Costs	\$ 6,828	\$ 8,392	\$ 22,948	\$ 21,703

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.

	FY13 ACTUALS	FY14 ACTUALS	FY15 FINAL BUDGET	FY16 PROPOSED BUDGET
175 Housing Commission				
05 - Employee compensation				
500.501 - Salaries Full Time	4,895	5,718	13,307	14,164
500.505 - Overtime				-
500.507 - Taxable Life Premium			71	42
05 - Employee compensation Total	4,895	5,718	13,378	14,206
10 - Employee benefits				
501.500 - Retirement System	1,293	1,445	3,461	3,668
501.502 - Pers 1959 Surv Empr	-	3	-	1
501.505 - Health Insurance	393	500	1,395	1,278
501.506 - Dental Insurance	45	55	235	142
501.507 - Medicare	76	78	193	203
501.508 - Life Insurance	35	42	97	97
501.509 - Long Term Disability	24	30	93	98
501.510 - Workers Compensation	19	33	2,144	59
501.511 - Vision Insurance	9	10	27	27
501.513 - Rec Bucks			-	-
501.516 - Hra City Contribution		100	294	293
10 - Employee benefits Total	1,893	2,296	7,939	5,866
15 - Materials				
600.601 - General Office Supplies	40	-	50	50
15 - Materials Total	40	-	50	50
25 - Cost allocation				
800.802 - IT Reimbursement		319	1,368	1,368

800.804 - Web Site Reimbursement	59	208	208
25 - Cost allocation Total	378	1,576	1,576
35 - Contingencies			
719.705 - Contingencies	-	5	5
35 - Contingencies Total	-	5	5
175 Housing Commission Total	6,828	8,392	22,948