

CC 06-16-2026

Study Session

#1

Parkland & Recreational  
Facilities Study Session

Presentation

# Parkland & Recreational Facilities Study Session

June 16, 2026



**CITY OF  
CUPERTINO**

# Subject

- A study session for City Council to consider existing designations, zoning corrections, and state law protections for recreational facilities and parkland sites.

# Background & Recommended Action

- Follow-up from the March 3, 2026, session to evaluate land use designations, zoning corrections, and protections for public open spaces.
- Receive the staff presentation and provide specific direction regarding potential zoning cleanups.

# Land Use Designations & Zoning

## General Plan: Community Vision

- Establishes broad development patterns and long-term policies.

## Zoning Ordinance: Regulations

- Provides specific rules for building forms and permitted activities (e.g., maintenance yards vs. recreational soccer fields).

# Land Use Designations & Zoning

General Plan Land Use Designation	Associated Designation	Zoning	Primary Purpose & Scope
Parks and Open Space	Open Space (OS)		Preserving private natural areas in their natural state
	Park and Recreation (PR)		Regulates activities within publicly owned parks
	Private Recreation (FP)		Support private businesses that cater to the cultural and recreational needs of the community
Public Facilities	Public Buildings/Facilities (BA, BQ)		Governmental, public utility, educational, religious, and community service facilities within the City.
Transportation	Transportation/Utility (T)		Accommodate transportation, infrastructure, and public utility corridors or facilities throughout the City.

# Selected Parcel Inventory

Site / Property Name	Current Zoning	General Plan (GPLU)	Status / Recommendation
Portal Park & Varian Park	PR (Park)	Parks & Open Space	Aligned - No Action
Creekside Soccer Field	BA (Public Bldg)	Parks & Open Space	Inconsistent - Zoning Cleanup
Quinlan Community Center	PR (Park)	Public Facilities	Inconsistent - Land Use Cleanup
Memorial Park (Entrance)	R-3 (Residential)	Transportation	Outdated - Rezone to Park

# State Law Protections

Current state law establishes significant protective hurdles under Government Code Section 38440, et seq., limiting a municipality's authority to unilaterally abandon formally designated or actively used parkland.

# Next Steps

Should City Council direct, staff will initiate formal Zoning cleanups to bring public facilities and parkland into full conformity with the adopted General Plan (including but not limited to):

- Rezone the Soccer Field at Creekside Park from Public Buildings (BA) to a park designation (such as PR).
- Rezone the Senior Center parking lot entrance parcel from multi-family residential zoning (R-3(10-20)) and Transportation GPLU status to be consistent with that of Memorial Park.
- Reconcile with the Quinlan Community Center, which carries a PR zoning designation but is designated for Public Facilities under the General Plan.
- Rezone the Library Field at Civic Center from Public Buildings (BA) to a park designation (such as PR).

CC 06-16-2026

#6

FY 2026-27 Operating and  
Capital Improvement  
Program Budgets

Updated  
Presentation

# Fiscal Year 2026-27 Final Budget Adoption

June 16, 2026



**CITY OF  
CUPERTINO**

# Agenda



## Final Budget FY26-27

Changes since the Proposed Budget  
Study Session

Next Steps

Recommendations

Questions

## FY 2026-2027 Budget Roadmap



# Changes From Proposed -> Final Budget

## Changes since the Proposed Budget Study Session (redline changes)

Changes by Fund	Expenditure Change	Revenue Change	Changes to Estimated Fund Balance
<b>GENERAL FUND</b>			
Reallocation of RISE Housing Funds to General Fund from Special Revenue*	\$200,000	\$0	(\$200,000)
City Work Program (CWP) – Special Projects PR & Strategic Comm Strategy	\$25,000	\$0	(\$25,000)
Law Enforcement Related Administrative Fees	\$0	\$15,000	\$15,000
Reduction of Chamber of Commerce Funding	(\$47,000)	\$0	\$47,000
Reduction of Property Tax	\$0	(\$224,320)	(224,320)
RISE Housing Solutions Additional Appropriations	\$13,000	\$0	(\$13,000)
Salary Alignment of Senior Assistant City Attorney	\$34,119	\$0	(\$34,119)
<b>Removal of Automated License Plate Readers</b>	<b>(\$60,000)</b>	<b>\$0</b>	<b>\$60,000</b>
<b>TOTAL GENERAL FUND</b>	<b>\$225,119</b> <b>\$165,119</b>	<b>(\$209,320)</b>	<b>(\$434,439)</b> <b>(\$374,439)</b>
<b>SPECIAL REVENUE</b>			
Reallocation of RISE Housing Funds from Special Revenue to General Fund*	(\$200,000)	\$0	\$200,000
<b>TOTAL SPECIAL REVENUE</b>	<b>(\$200,000)</b>	<b>\$0</b>	<b>\$200,000</b>
<b>Total</b>	<b>\$25,119</b> <b>(\$34,881)</b>	<b>(\$209,320)</b>	<b>(\$234,439)</b> <b>(\$174,439)</b>

\*Approved Council allocation

# Final Budget Revenue Changes

as of June 16, 2026

Fund	Proposed Budget as of May 1, 2026	Operating Changes	Final Proposed Budget as of June 16, 2026
General Fund	109,727,857	(209,320)	109,518,537
Special Revenue Funds	12,399,553	-	12,399,553
Debt Service Funds	2,675,100	-	2,675,100
Capital Projects Funds	9,330,000	-	9,330,000
Enterprise Funds	6,679,600	-	6,679,600
Internal Service Funds	9,775,989	-	9,775,989
<b>Total All Funds</b>	<b>150,588,099</b>	<b>(209,320)</b>	<b>150,378,779</b>

# Final Budget Expenditure Changes

as of June 16, 2026

Fund	Proposed Budget as of May 1, 2026	Operating Changes	Final Proposed Budget as of June 16, 2026
General Fund	109,696,957	165,119	109,862,076
Special Revenue Funds	9,766,776	(200,000)	9,566,776
Debt Service Funds	2,675,100	-	2,675,100
Capital Projects Funds	14,235,000	-	14,235,000
Enterprise Funds	8,514,580	-	8,514,580
Internal Service Funds	10,639,732	-	10,639,732
<b>Total All Funds</b>	<b>155,528,145</b>	<b>(34,881)</b>	<b>155,493,264</b>

# Final Budget Financial Overview by Fund

as of June 16, 2026

Fund	Revenues	Expenditures	Change in Fund Balance/ Net Position
General Fund	109,518,537	109,862,076	(343,539)
Special Revenue Funds	12,399,553	9,566,776	2,832,777
Debt Service Funds	2,675,100	2,675,100	-
Capital Projects Funds	9,330,000	14,235,000	(4,905,000)
Enterprise Funds	6,679,600	8,514,580	(1,834,980)
Internal Service Funds	9,775,989	10,639,732	(863,743)
<b>Total All Funds</b>	<b>150,378,779</b>	<b>155,493,264</b>	<b>(5,114,485)</b>

# General Fund Revenues

Category	FY 2025-26 Adopted	FY 2026-27 Proposed	FY 2026-27 Final	\$ Change from Adopted	% Change from Adopted
Sales Tax	11,983,958	16,903,174	16,903,174	4,919,216	41.0
Property Tax	35,413,310	35,939,222	35,714,902	301,592	0.9
Transient Occupancy	7,500,000	7,676,155	7,676,155	176,155	2.3
Utility Tax	4,206,907	4,102,431	4,102,431	(104,476)	(2.5)
Franchise Fees	4,394,563	4,475,281	4,475,281	80,718	1.8
Other Taxes	1,736,718	1,763,401	1,763,401	26,683	1.5
Licenses & Permits	4,261,859	6,528,411	6,528,411	2,266,552	53.2
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Intergovernmental	3,569,332	5,231,221	5,231,221	1,661,889	46.6
Charges for Services	15,162,032	15,616,424	15,616,424	454,392	3.0
Fines & Forfeitures	410,760	413,760	413,760	3,000	0.7
Miscellaneous	1,668,815	2,219,898	2,234,898	566,083	33.9
Transfers in	15,000	15,000	15,000	-	-
Other financing sources	367,000	367,000	367,000	-	-
<b>Total Revenues</b>	<b>97,229,134</b>	<b>109,727,857</b>	<b>109,518,537</b>	<b>12,289,403</b>	<b>12.6</b>

# General Fund Expenditures

Category	FY 2025-26 Adopted	FY 2026-27 Proposed	FY 2026-27 Final	\$ Change from Adopted	% Change from Adopted
Employee Compensation	24,200,418	26,098,310	26,125,573	1,925,155	8.0
Employee Benefits	10,643,927	11,206,493	11,213,349	569,422	5.3
<b>Total Personnel Costs</b>	<b>34,844,345</b>	<b>37,304,803</b>	<b>37,338,922</b>	<b>2,494,577</b>	<b>7.2</b>
Materials	6,174,481	6,801,762	6,801,762	627,281	10.2
Contract Services	31,499,502	41,772,223	41,878,223	10,378,721	33.0
Cost Allocation	11,993,327	12,168,069	12,168,069	174,742	1.5
Capital Outlays & Special Projects	2,968,433	753,000	778,000	(2,190,433)	(73.8)
Contingencies	50,000	50,000	50,000	-	-
Transfers Out	10,594,653	9,005,100	9,005,100	(1,589,553)	(15.0)
Other Financing Uses	1,065,000	1,842,000	1,842,000	777,000	73.0
<b>Total Expenditures</b>	<b>99,189,741</b>	<b>109,696,957</b>	<b>109,862,076</b>	<b>10,672,335</b>	<b>10.8</b>

## Fund Balance – General Fund

Classification	Year End Projection 2025-26	Final 2026-27	Projected 2035-36
Restricted	21,935,307	24,592,503	41,677,196
Committed	86,127,891	88,645,785	94,942,934
Economic Uncertainty Reserve	24,000,000	26,517,894	32,815,043
Reserve for Future Use	62,000,000	62,000,000	62,000,000
Sustainability Reserve	127,891	127,891	127,891
Assigned	-	224,320	-
Unassigned	<del>65,879,182</del> 64,897,986	<del>60,734,992</del> 59,155,037	-
Other Classifications	4,037,435	4,037,435	4,037,435
<b>Total Fund Balance</b>	<del>177,979,815</del> 176,998,619	<del>178,010,715</del> 176,655,080	140,657,565

# Department Requests

Fund	Department	Request	One – Time Expense	Recurring Expense
100	Administration	City Work Program Special Projects PR & Strategic Comm Strategy	25,000	-
100	Administration	Assistant City Attorney Salary Adjustment	-	34,119
100	Administration	Law Enforcement ALPR	-	(60,000)
100	Administration	Removed Budget for Annual Contract with Chamber of Commerce	-	(47,000)
	<b>CMO Total</b>		<b>25,000</b>	<b>(72,881)</b>
100	CDD	Planning – On Call Contract for Design Review	35,000	-
100	CDD	Planning – On Call Contract for Environmental Review	82,000	-
100	CDD	RISE Housing Solutions- Additional Appropriations	-	13,000
	<b>CDD Total</b>		<b>117,000</b>	<b>13,000</b>

## Department Requests Cont.

Fund	Department	Request	One – Time Expense	Recurring Expense
100	I&T	Video – AJA Ki Pro Ultra	6,500	-
100	I&T	Video – City Hall Lobby Monitor Replacements	7,500	-
100	I&T	Video – Tally System for Ross Carbonite Switcher	12,000	-
100	I&T	Video – Panasonic PTZ Cameras and Controller	115,000	-
100	I&T	Video – Tiger Technology	17,000	-
100	I&T	Applications – Doc Access	-	15,000
100	I&T	Applications – Open Counter	-	37,000
610	I&T	Infrastructure – Regional vCISO (Pilot)	45,000	-
610	I&T	Infrastructure - MFPs	150,000	-
610	I&T	Infrastructure – Network Access Control and Wi-Fi refresh	150,000	-
610	I&T	GIS – Ichi Plan	-	10,000
	<b>I&amp;T Total</b>		<b>503,000</b>	<b>62,000</b>
100	P&R	QCC Round Table Replacement	15,500	-
	<b>P&amp;R Total</b>		<b>15,500</b>	-

# Department Requests Cont.

	Department	Request	One – Time Expense	Recurring Expense
100	PW	Sustainability Intern – 81-122 and 520-81-801	-	25,205
100	PW	Sustainability Intern – 81-122 and 520-81-801	-	356
100	PW	Sustainability Intern – 81-122 and 520-81-801	-	319
100	PW	Grounds Memorial Park Asphalt Repairs – 84-809	36,000	-
100	PW	Trees/ROW Median Sleeve – 86-824	95,000	-
100	PW	Facilities – Library VAV HVAC Upgrade – 87-828	130,000	-
100	PW	Facilities – QCC - Control Valves & Circuit Setters – 87-830	52,000	-
100	PW	Facilities – Wilson Park – Dry Rot and New Rook – 87-834	80,000	-
100	PW	Facilities – BBF Painting – 87-841	60,000	-
100	PW	Transportation – DeAnza Traffic Signal Synce 88-844	110,000	-
100	PW	Transportation – SCB Traffic Signal Synce -88-844	115,000	-
100	PW	Transportation – Traffic Signal Video Detection Upgrade – 88-844	-	50,000
100	PW	Transportation Bike Ped Education – 88-846	15,000	-
100	PW	Transportation – eBike education 88-846	-	5,000

## Department Requests Cont.

	Department	Request	One – Time Expense	Recurring Expense
520	PW	Sustainability Intern – 81-122 and 520-81-801	-	8,179
520	PW	Sustainability Intern – 81-122 and 520-81-801	-	119
520	PW	Sustainability Intern – 81-122 and 520-81-801	-	106
630	PW	Fleet – Replace Fuel Dispensers – 85-849	60,000	-
630	PW	Fleet – Vehicle and Equipment Replacement List – 90-985	890,000	-
	<b>PW Total</b>		<b>1,643,000</b>	<b>89,284</b>
	<b>Grand Total</b>		<b>2,303,500</b>	<b>91,403</b>

# Community Funding

Non – Profit Organization	FY 2025-2026 Funding	FY 25-26 Program/Project/Event	FY 2026-2027 Funding	FY 26-27 Program/Project/Event
Active Circle	2,000	All Inclusive Family Picnic	2,000	Neuro-Inclusive Picnic with Purpose
AINAK	4,000	Eyecare and Eyeglasses	1,550	Eyecare and Eyeglasses
Asian America Parents Association	3,000	AAPI Multicultural Festival	<b>Did Not Apply</b>	
Colorful Minds	<b>Did Not Apply</b>		1,500	Colorful Minds
Cupertino Symphonic Band	3,000	Band Equipment	2,000	Music, Band Equipment, Rental Venue
Elder Aid	5,000	Background Verification Integration and Support	<b>Did Not Apply</b>	
Fremont Union High Schools	<b>Did Not Apply</b>		8,500	Environmental Education Classroom for the Fremont Union High Schools District
iTalented	900	iSpark	<b>Did Not Apply</b>	
Mind4Youth	<b>Did Not Apply</b>		2,500	HeartCare
No Time To Waste	5,000	5/1000 Feed the Need	4,000	GRoW: Grocery Rescue Weekly

# Community Funding Cont.

Non – Profit Organization	FY 2025-2026 Funding	FY 25-26 Program/Project/Event	FY 2026-2027 Funding	FY 26-27 Program/Project/Event
Remember the Tooth Fairy	1,000	Dental Treatment program	2,000	
Rotary Club of Cupertino	1,600	Thanksgiving Meal Sharing Program	3,000	
Special Olympics Northern California	5,000	2025 Cupertino Bowling Team Program		<b>Did Not Apply</b>
Teens Talk	<b>Did Not Apply</b>		450	Cuper-Teens Got Laughs!
Via Rehabilitation Services	1,000	STEAM & Outdoor Education		<b>Did Not Apply</b>
West Valley Community Services	2,000	Gift of Hope 2025	5,000	Gift of Hope 2026
<b>Total</b>	<b>33,500</b>	-	<b>32,500</b>	-

# Additional Community Funding If Available

Applicant	Commission Ranking	Amount Requested	Recommended Award Amount	Recommended if Extra Funding
West Valley Community Services	1	5,000	5,000	0
Fremont Union High Schools Foundation	2	15,000	8,500	6,500
No Time to Waste	3	5,000	4,000	1,000
Teens Talk	4	450	450	0
Colorful Minds	5	1,500	1,500	0
Remember the ToothFairy	6	2,000	2,000	0
Cupertino Symphonic Band	7	4,870	2,000	2,870
Mind4Youth	8	2,500	2,500	0
Active Circle	9	2,000	2,000	0
AINAK	10	6,500	1,550	4,950

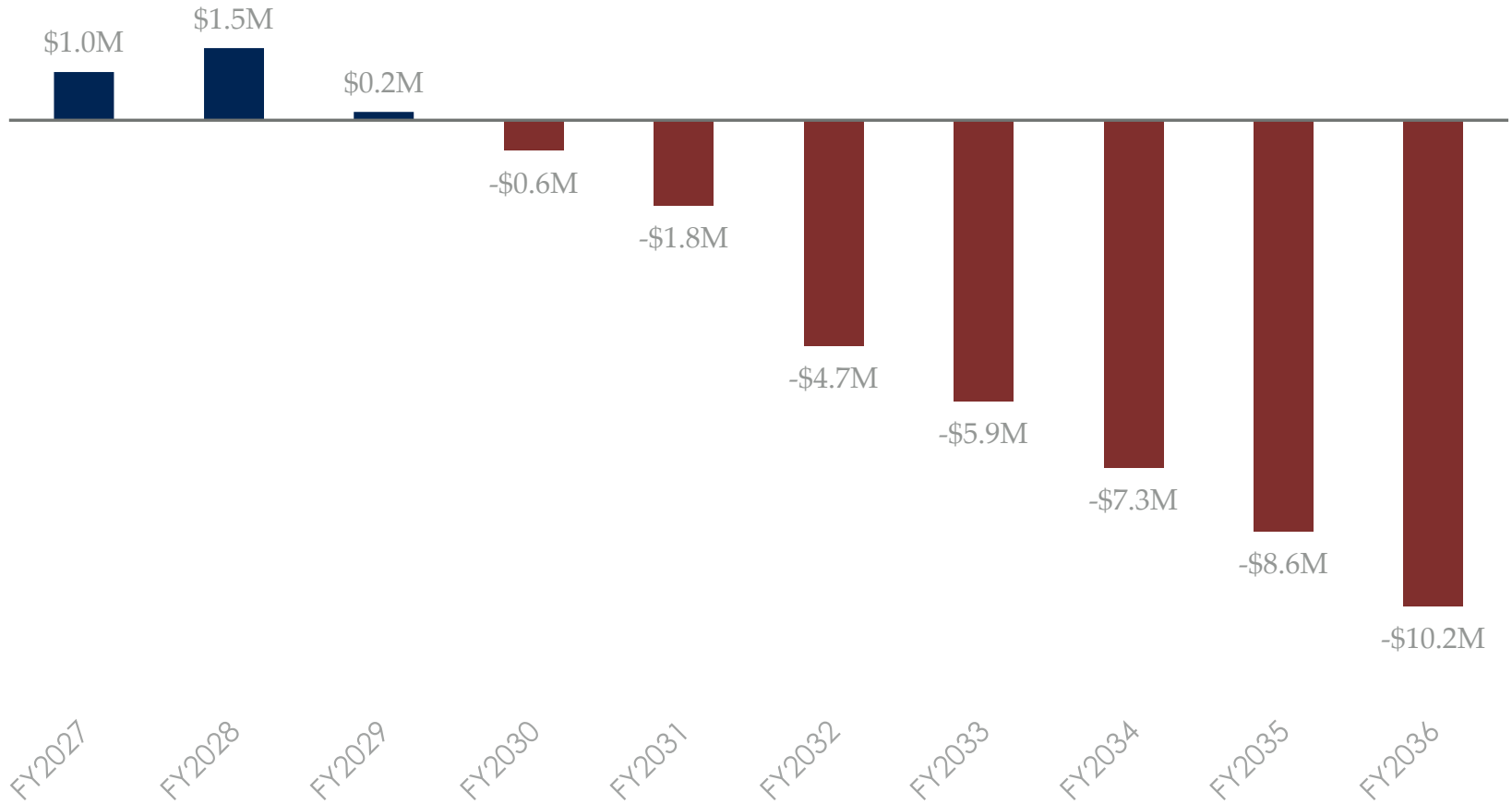
## Additional Community Funding If Available Cont.

Applicant	Ranking	Amount Requested	Recommended Award Amount	Recommended if Extra Funding
Rotary Club of Cupertino	11	4,000	3,000	1,000
Cupertino Host Lions Club	12	5,000	0	5,000
Bay Area Cats	13	19,050	0	19,050
Tessellations School	14	20,000	0	20,000
American Legion Post 642 Cupertino	15	20,000	0	20,000
Institute for the Study of Western Civilization	16	5,000	0	5,000
SunflowerMagic	17	1,000	0	1,000
<b>Total</b>	-	<b>118,870</b>	<b>32,500</b>	<b>86,370</b>

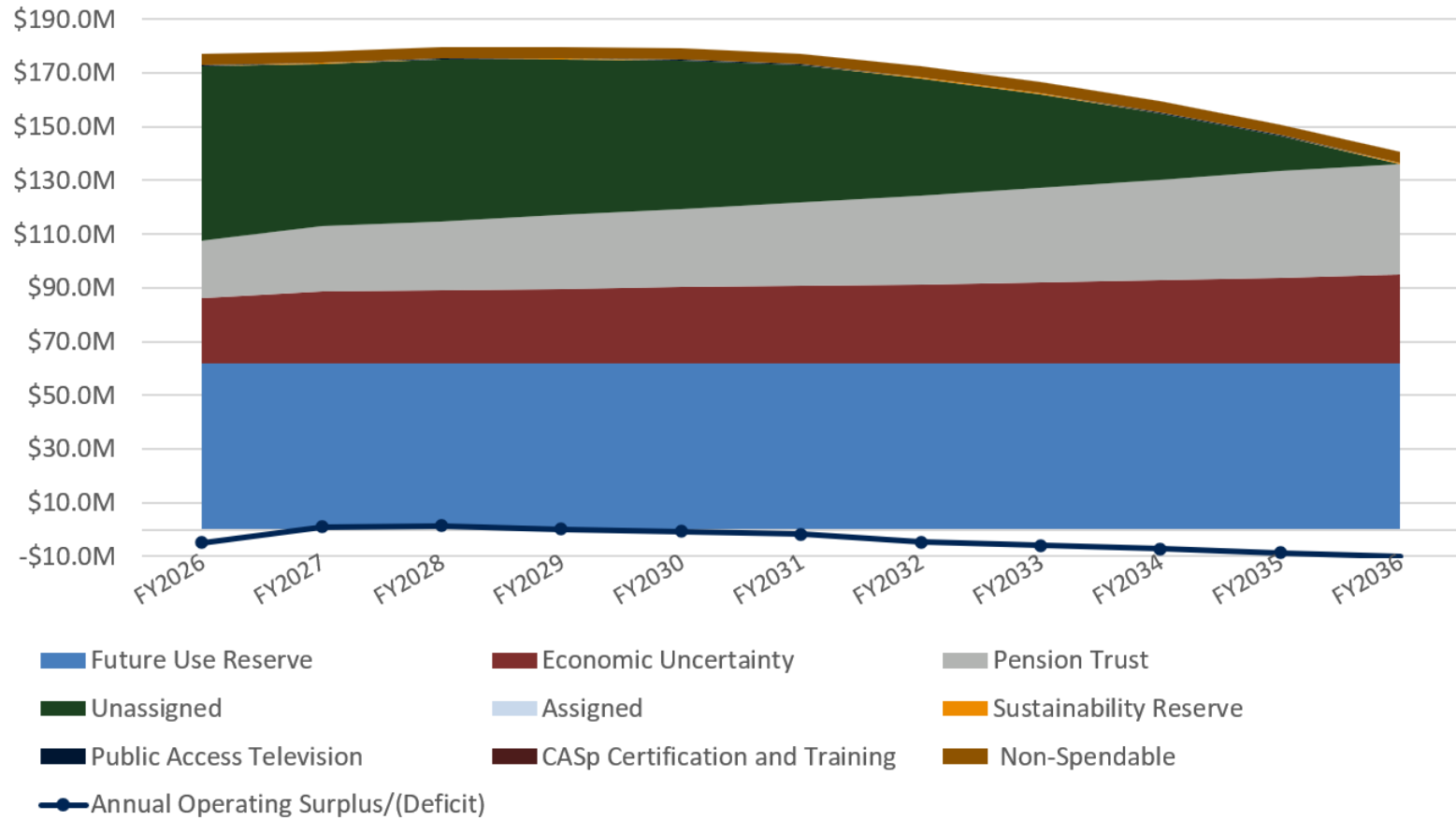
# Capital Improvement Plan

Project	Program	External Funding	City Funding	Total Proposed Budget
Citywide Building Conditions FCA Implementation (annually funded)	420-99-063	-	1,250,000	1,250,000
City Hall Annex	420-99-248	-	5,000,000	5,000,000
BBG Golf Course Pro Shop Renovation	420-99-277	-	120,000	120,000
Sports Center Courts Resurfacing	420-99-278	-	210,000	210,000
SCB/SR 85 NB Ramp Intersection Improvements	420-99-279	600,000	-	600,000
Memorial Park Pickleball Sound Attenuation	420-99-280	-	150,000	150,000
Blesch Property Improvements	420-99-281	TBD	TBD	TBD
CIP Preliminary Planning & Design	420-99-047	-	125,000	125,000
Capital Project Support	420-99-048	-	50,000	50,000
<b>Total</b>	<b>-</b>	<b>600,000</b>	<b>6,905,000</b>	<b>7,505,000</b>

# General Fund Annual Operating Surplus/(Deficit)



# 10-Year General Fund Fund Balance and Reserves



# Changes in Staffing Request

- No changes in Staffing

# Recommendations

- Approve recommended actions 1- 3

# Next Steps



# Next Steps<sup>1</sup>

Proposed  
Budget Study  
Session



May 11, 2026

June 16, 2026



Final Budget  
Hearing  
and  
Adoption

1<sup>st</sup> Quarter  
Financial  
Report



Nov 2026

<sup>1</sup>Additional meetings to be added if needed

# Questions?



CUPERTINO

CC 06-16-2026

#6

FY 2026-27 Operating and  
Capital Improvement  
Program Budgets

Presentation

# Fiscal Year 2026-27 Final Budget Adoption

June 16, 2026



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# Agenda



## Final Budget FY26-27

Changes since the Proposed Budget  
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# Changes From Proposed -> Final Budget

## FY 2026-2027 Budget Roadmap



# Changes since the Proposed Budget Study Session

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Employee Compensation	24,200,418	26,098,310	26,125,573	1,925,155	8.0
Employee Benefits	10,643,927	11,206,493	11,213,349	569,422	5.3
<b>Total Personnel Costs</b>	<b>34,844,345</b>	<b>37,304,803</b>	<b>37,338,922</b>	<b>2,494,577</b>	<b>7.2</b>
Materials	6,174,481	6,801,762	6,801,762	627,281	10.2
Contract Services	31,499,502	41,772,223	41,938,223	10,438,721	33.1
Cost Allocation	11,993,327	12,168,069	12,168,069	174,742	1.5
Capital Outlays & Special Projects	2,968,433	753,000	778,000	(2,190,433)	(73.8)
Contingencies	50,000	50,000	50,000	-	-
Transfers Out	10,594,653	9,005,100	9,005,100	(1,589,553)	(15.0)
Other Financing Uses	1,065,000	1,842,000	1,842,000	777,000	73.0
<b>Total Expenditures</b>	<b>99,189,741</b>	<b>109,696,957</b>	<b>109,922,076</b>	<b>10,732,335</b>	<b>10.8</b>

## Fund Balance – General Fund

Classification	Year End Projection 2025-26	Final 2026-27	Projected 2035-36
Restricted	21,935,307	24,592,503	41,677,196
Committed	86,127,891	88,645,785	94,942,934
Economic Uncertainty Reserve	24,000,000	26,517,894	32,815,043
Reserve for Future Use	62,000,000	62,000,000	62,000,000
Sustainability Reserve	127,891	127,891	127,891
Assigned	-	224,320	-
Unassigned	<del>65,879,182</del> 64,897,986	<del>60,734,992</del> 59,095,037	-
Other Classifications	4,037,435	4,037,435	4,037,435
<b>Total Fund Balance</b>	<del>177,979,815</del> 176,998,619	<del>178,010,715</del> 176,595,080	140,657,565

# Department Requests

Fund	Department	Request	One – Time Expense	Recurring Expense
100	Administration	City Work Program Special Projects PR & Strategic Comm Strategy	25,000	-
100	Administration	Assistant City Attorney Salary Adjustment	-	34,119
100	Administration	Law Enforcement ALPR	-	(60,000)
100	Administration	Removed Budget for Annual Contract with Chamber of Commerce	-	(47,000)
	<b>CMO Total</b>		<b>25,000</b>	<b>(72,881)</b>
100	CDD	Planning – On Call Contract for Design Review	35,000	-
100	CDD	Planning – On Call Contract for Environmental Review	82,000	-
100	CDD	RISE Housing Solutions- Additional Appropriations	-	13,000
	<b>CDD Total</b>		<b>117,000</b>	<b>13,000</b>

## Department Requests Cont.

Fund	Department	Request	One – Time Expense	Recurring Expense
100	I&T	Video – AJA Ki Pro Ultra	6,500	-
100	I&T	Video – City Hall Lobby Monitor Replacements	7,500	-
100	I&T	Video – Tally System for Ross Carbonite Switcher	12,000	-
100	I&T	Video – Panasonic PTZ Cameras and Controller	115,000	-
100	I&T	Video – Tiger Technology	17,000	-
100	I&T	Applications – Doc Access	-	15,000
100	I&T	Applications – Open Counter	-	37,000
610	I&T	Infrastructure – Regional vCISO (Pilot)	45,000	-
610	I&T	Infrastructure - MFPs	150,000	-
610	I&T	Infrastructure – Network Access Control and Wi-Fi refresh	150,000	-
610	I&T	GIS – Ichi Plan	-	10,000
	<b>I&amp;T Total</b>		<b>503,000</b>	<b>62,000</b>
100	P&R	QCC Round Table Replacement	15,500	-
	<b>P&amp;R Total</b>		<b>15,500</b>	-

# Department Requests Cont.

	Department	Request	One – Time Expense	Recurring Expense
100	PW	Sustainability Intern – 81-122 and 520-81-801	-	25,205
100	PW	Sustainability Intern – 81-122 and 520-81-801	-	356
100	PW	Sustainability Intern – 81-122 and 520-81-801	-	319
100	PW	Grounds Memorial Park Asphalt Repairs – 84-809	36,000	-
100	PW	Trees/ROW Median Sleeve – 86-824	95,000	-
100	PW	Facilities – Library VAV HVAC Upgrade – 87-828	130,000	-
100	PW	Facilities – QCC - Control Valves & Circuit Setters – 87-830	52,000	-
100	PW	Facilities – Wilson Park – Dry Rot and New Rook – 87-834	80,000	-
100	PW	Facilities – BBF Painting – 87-841	60,000	-
100	PW	Transportation – DeAnza Traffic Signal Synce 88-844	110,000	-
100	PW	Transportation – SCB Traffic Signal Synce -88-844	115,000	-
100	PW	Transportation – Traffic Signal Video Detection Upgrade – 88-844	-	50,000
100	PW	Transportation Bike Ped Education – 88-846	15,000	-
100	PW	Transportation – eBike education 88-846	-	5,000

## Department Requests Cont.

	Department	Request	One – Time Expense	Recurring Expense
520	PW	Sustainability Intern – 81-122 and 520-81-801	-	8,179
520	PW	Sustainability Intern – 81-122 and 520-81-801	-	119
520	PW	Sustainability Intern – 81-122 and 520-81-801	-	106
630	PW	Fleet – Replace Fuel Dispensers – 85-849	60,000	-
630	PW	Fleet – Vehicle and Equipment Replacement List – 90-985	890,000	-
	<b>PW Total</b>		<b>1,643,000</b>	<b>89,284</b>
	<b>Grand Total</b>		<b>2,303,500</b>	<b>91,403</b>

# Community Funding

Non – Profit Organization	FY 2025-2026 Funding	FY 25-26 Program/Project/Event	FY 2026-2027 Funding	FY 26-27 Program/Project/Event
Active Circle	2,000	All Inclusive Family Picnic	2,000	Neuro-Inclusive Picnic with Purpose
AINAK	4,000	Eyecare and Eyeglasses	1,550	Eyecare and Eyeglasses
Asian America Parents Association	3,000	AAPI Multicultural Festival		<b>Did Not Apply</b>
Colorful Minds		<b>Did Not Apply</b>	1,500	Colorful Minds
Cupertino Symphonic Band	3,000	Band Equipment	2,000	Music, Band Equipment, Rental Venue
Elder Aid	5,000	Background Verification Integration and Support		<b>Did Not Apply</b>
Fremont Union High Schools		<b>Did Not Apply</b>	8,500	Environmental Education Classroom for the Fremont Union High Schools District
iTalented	900	iSpark		<b>Did Not Apply</b>
Mind4Youth		<b>Did Not Apply</b>	2,500	HeartCare
No Time To Waste	5,000	5/1000 Feed the Need	4,000	GRoW: Grocery Rescue Weekly

# Community Funding Cont.

Non – Profit Organization	FY 2025-2026 Funding	FY 25-26 Program/Project/Event	FY 2026-2027 Funding	FY 26-27 Program/Project/Event
Remember the Tooth Fairy	1,000	Dental Treatment program	2,000	
Rotary Club of Cupertino	1,600	Thanksgiving Meal Sharing Program	3,000	
Special Olympics Northern California	5,000	2025 Cupertino Bowling Team Program		<b>Did Not Apply</b>
Teens Talk	<b>Did Not Apply</b>		450	Cuper-Teens Got Laughs!
Via Rehabilitation Services	1,000	STEAM & Outdoor Education		<b>Did Not Apply</b>
West Valley Community Services	2,000	Gift of Hope 2025	5,000	Gift of Hope 2026
<b>Total</b>	<b>33,500</b>	-	<b>32,500</b>	-

# Additional Community Funding If Available

Applicant	Commission Ranking	Amount Requested	Recommended Award Amount	Recommended if Extra Funding
West Valley Community Services	1	5,000	5,000	0
Fremont Union High Schools Foundation	2	15,000	8,500	6,500
No Time to Waste	3	5,000	4,000	1,000
Teens Talk	4	450	450	0
Colorful Minds	5	1,500	1,500	0
Remember the Tooth Fairy	6	2,000	2,000	0
Cupertino Symphonic Band	7	4,870	2,000	2,870
Mind4Youth	8	2,500	2,500	0
Active Circle	9	2,000	2,000	0
AINAK	10	6,500	1,550	4,950

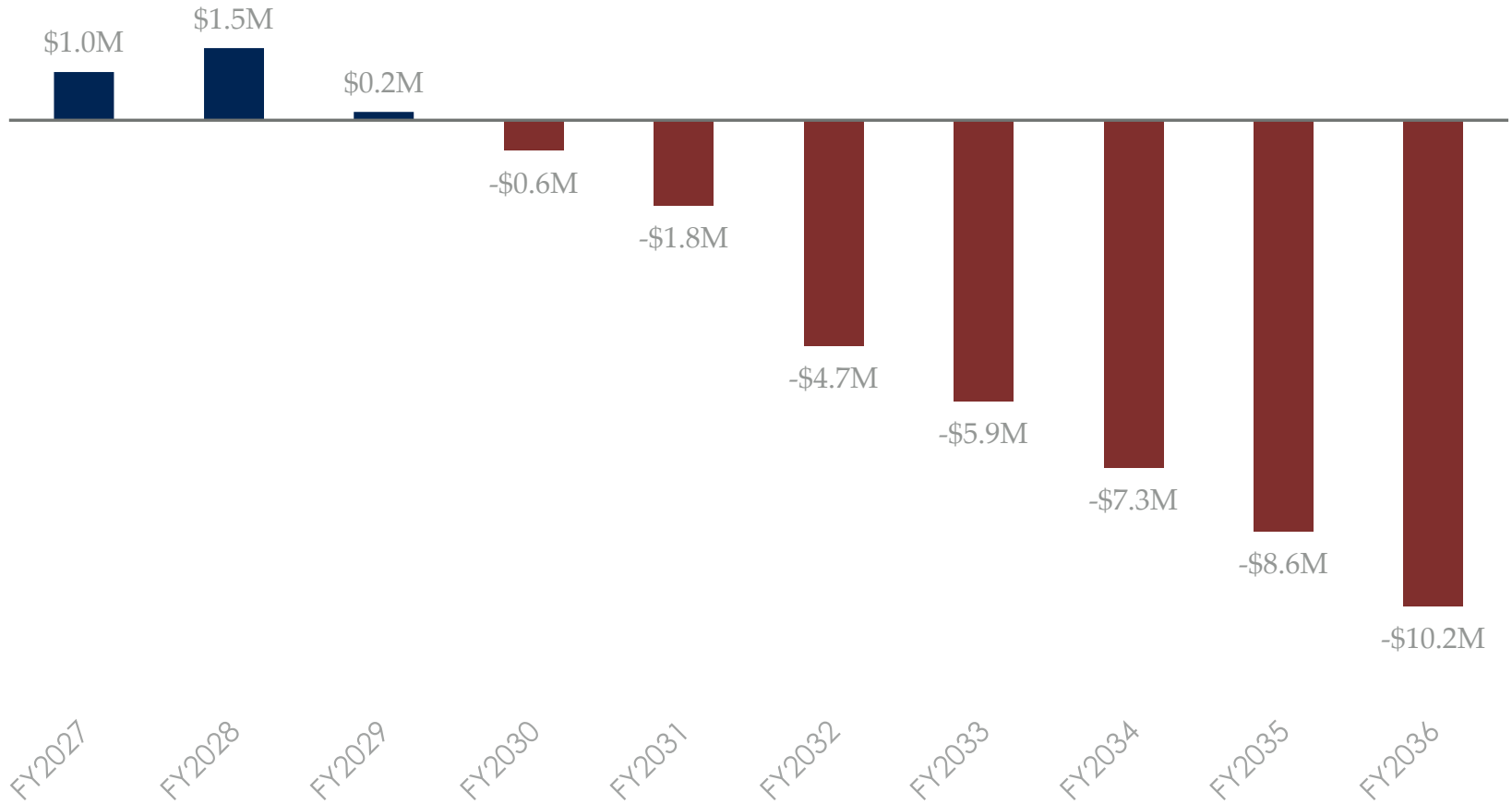
## Additional Community Funding If Available Cont.

Applicant	Ranking	Amount Requested	Recommended Award Amount	Recommended if Extra Funding
Rotary Club of Cupertino	11	4,000	3,000	1,000
Cupertino Host Lions Club	12	5,000	0	5,000
Bay Area Cats	13	19,050	0	19,050
Tessellations School	14	20,000	0	20,000
American Legion Post 642 Cupertino	15	20,000	0	20,000
Institute for the Study of Western Civilization	16	5,000	0	5,000
SunflowerMagic	17	1,000	0	1,000
<b>Total</b>	-	<b>118,870</b>	<b>32,500</b>	<b>86,370</b>

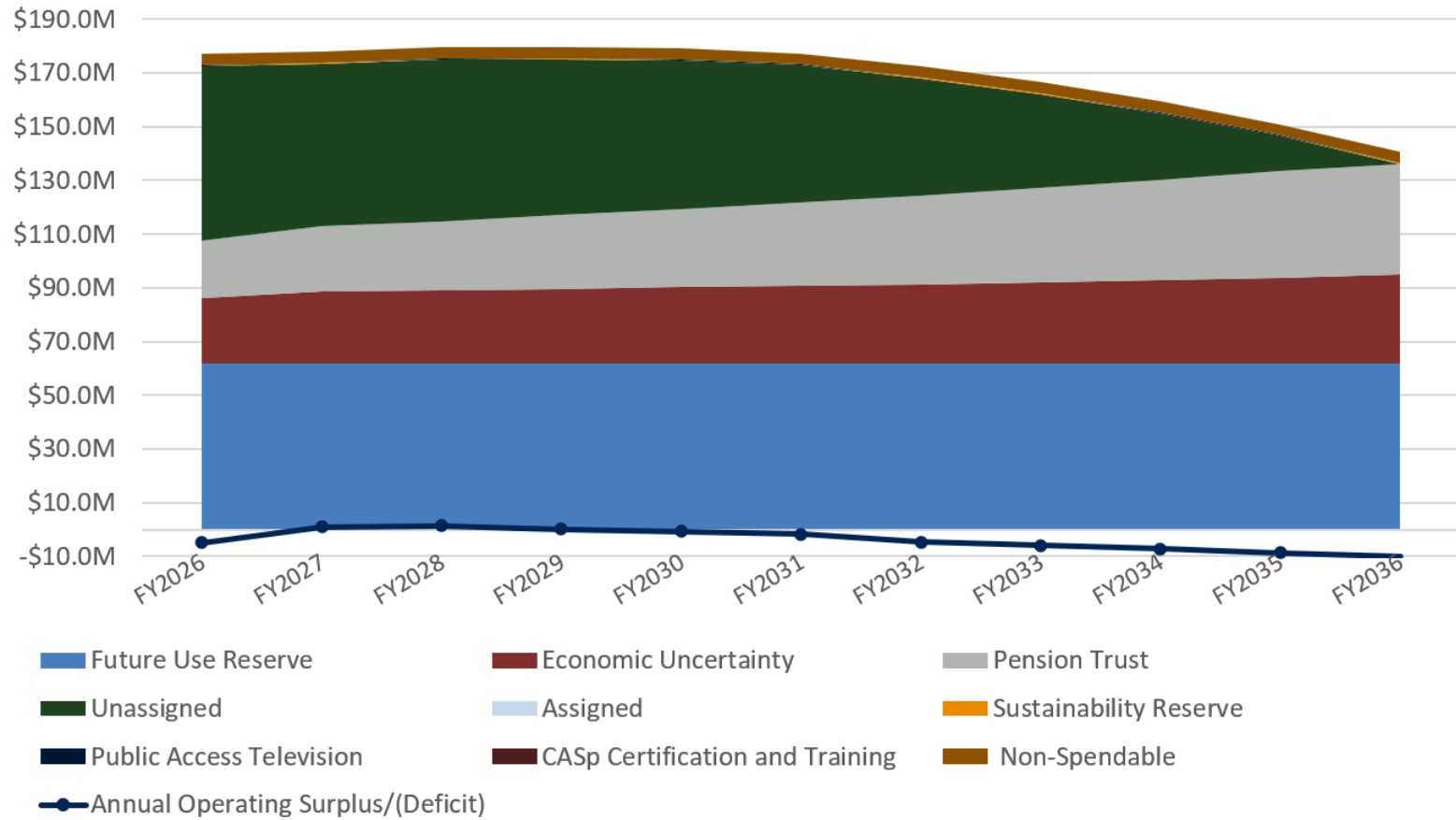
# Capital Improvement Plan

Project	Program	External Funding	City Funding	Total Proposed Budget
Citywide Building Conditions FCA Implementation (annually funded)	420-99-063	-	1,250,000	1,250,000
City Hall Annex	420-99-248	-	5,000,000	5,000,000
BBG Golf Course Pro Shop Renovation	420-99-277	-	120,000	120,000
Sports Center Courts Resurfacing	420-99-278	-	210,000	210,000
SCB/SR 85 NB Ramp Intersection Improvements	420-99-279	600,000	-	600,000
Memorial Park Pickleball Sound Attenuation	420-99-280	-	150,000	150,000
Blesch Property Improvements	420-99-281	TBD	TBD	TBD
CIP Preliminary Planning & Design	420-99-047	-	125,000	125,000
Capital Project Support	420-99-048	-	50,000	50,000
<b>Total</b>	-	<b>600,000</b>	<b>6,905,000</b>	<b>7,505,000</b>

# General Fund Annual Operating Surplus/(Deficit)



# 10-Year General Fund Fund Balance and Reserves



# Changes in Staffing Request

- No changes in Staffing

# Recommendations

- Approve recommended actions 1- 3

# Next Steps



# Next Steps<sup>1</sup>

Proposed  
Budget Study  
Session



May 11, 2026

June 16, 2026



Final Budget  
Hearing  
and  
Adoption

1<sup>st</sup> Quarter  
Financial  
Report



Nov 2026

<sup>1</sup>Additional meetings to be added if needed

# Questions?



CUPERTINO

CC 06-16-2026

#7

Santa Clara County Law  
Enforcement Contract  
Amendment

Presentation

# Law Enforcement Services Contract Extension and Ongoing Negotiations

June 16, 2026



CUPERTINO

# Background & Timeline

- July 2025 – Cities request County proposal
- December 31, 2025: Initial County proposal received
- January – April 2026: Negotiations and counterproposals
- April 10 & April 13: County revised proposals
- May 2026 – Meeting with County Executive
- June – August 2026: Independent assessment

# County Proposal Evolution

Proposal	Cupertino Cost
Existing Contract	~\$19.0 M
December 31, 2026 Proposal	~\$26.5 M
April 10, 2026, Proposal	~\$26.1 M
April 13, 2026, Proposal	~\$25.4 M
Reduction Achieved	~\$1.1 M

# Key Concern: Cost Allocation Methodology

## Primary Question

- Are allocated costs consistent with Government Code Section 51350?
- Direct costs
- Countywide overhead
- Administrative allocations
- Cost recovery methodology

# Independent Assessment

## Vasquez & Company LLP

- Independent third-party review
- Begins June 2026
- Complete July / August 2026
- Review compliance with Government Code Section 51350
- Evaluate cost allocation methodology

# Recent Discussions with County

## May 26 Meeting

- County willing to consider ~12-week extension
- Based on April 13 proposal
- Potential adjustment mechanism after assessment
- Continue negotiations during assessment period

# Service Level Considerations

## Current Staffing:

- 2 School Resource Officers
- ~4.4 Traffic Officers
- ~25.5 General Law Enforcement Officers

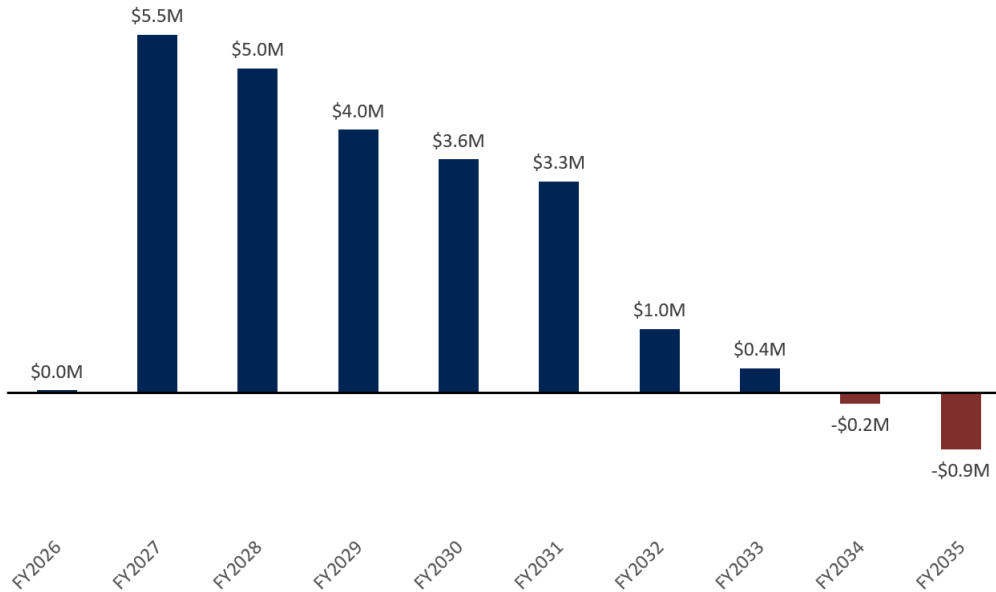
## Potential Reductions:

- Eliminate Budget for 2 School Resource Officers
- Reduce by 1 Traffic Officer
- Reduce by 1 General Law Enforcement Officer

# Forecast Comparison

## FY 2025-26 Adopted Forecast

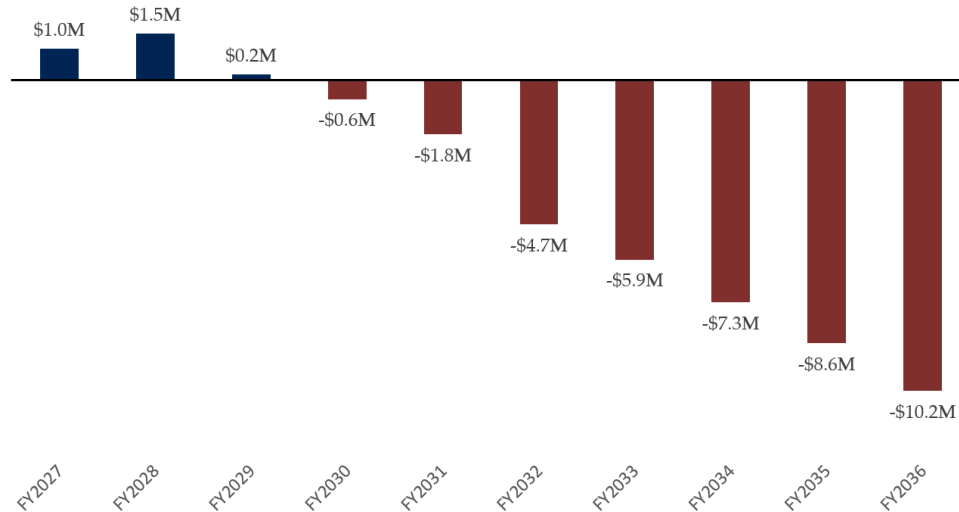
General Fund Annual Operating Surplus/(Deficit)



# Updated Forecast

## FY 2026-27 Proposed Forecast

General Fund Annual Operating Surplus/(Deficit)



# Requested Council Direction

## Staff Recommendation

- Continue negotiations
- Authorize extension through September 30, 2026
- Not-to-exceed \$6.4M
- Direction on service levels

**Questions?**

