

CC 06-03-2025

#6

Storm Drain Fees

Presentation

Renewal of Stormwater Parcel Fees for FY25-26

June 3, 2025



CUPERTINO

Two Stormwater Fees support compliance with Municipal Regional Permit and maintenance of City storm drainage infrastructure

- **2019 Clean Water and Storm Protection Fee**
 - More varied rates for land area and land use
 - \$45.75 for typical SFD, com. = \$41.59/0.1 acre
- **1992 Storm Drainage Charge**
 - \$12/single family parcel;
 - \$144/acre for com./apts./industrial parcels;
 - \$36/acre for unimproved parcel

- Both fees appear on property tax bills:

PARCEL TAX / SPECIAL ASSESSMENTS

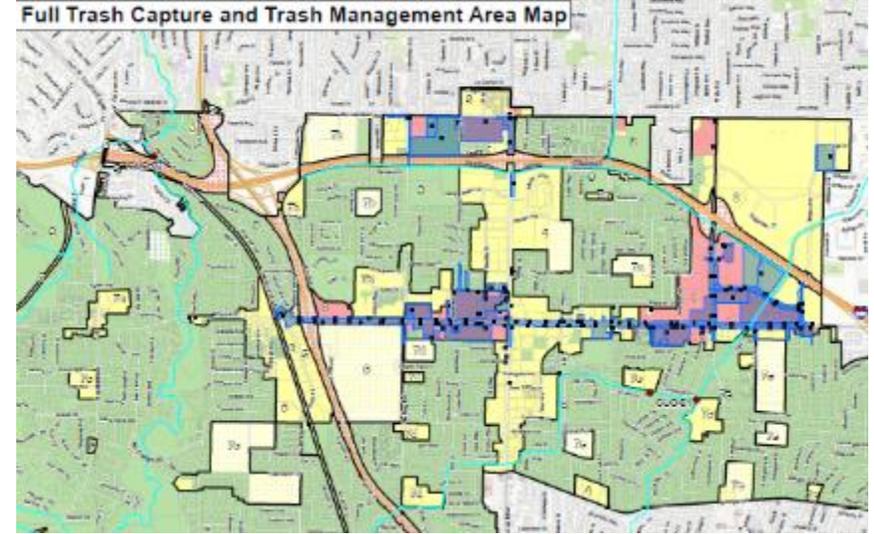
SA#	TAXING AGENCY	NAME
*0728	SANTA CLARA VALLEY WATER DIST	SAFE, CLEAN WATER
*0745	CUPERTINO UNION SCHOOL DIST	MEASURE A 2014
0827	CITY OF CUPERTINO	CUPT/ENVIR/STORM 1992
0847	SANTA CLARA COUNTY-VECTOR CTRL	SCCO VECTOR CONTROL
0848	SANTA CLARA COUNTY-VECTOR CTRL	MOSQUITO ASMT #2
0851	SANTA CLARA COUNTY-LIBRARY JPA	LIBRARY JPA CD 2013-1
0880	SANTA CLARA VALLEY WATER DIST	FLOOD CTL DEBT-NORTHWEST
0885	CUPERTINO SANITARY DISTRICT	CUPERTINO SANITARY DIST
*0896	FREMONT UNION HIGH SCHOOL DIST	MEASURE J 2014
*0980	SF BAY RESTORATION AUTHORITY	MEASURE AA
1011	CITY OF CUPERTINO	2019 CUPT STORM WATER

Funded Activities



Creek Cleanups





Storm Drain Assets

Structure Type



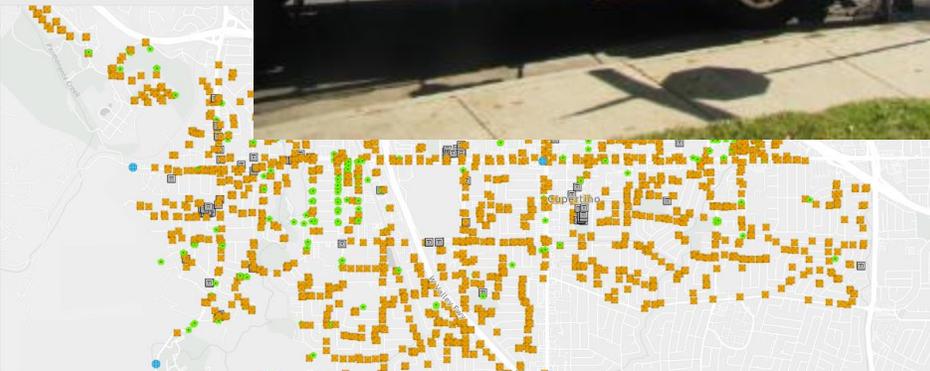
Has Button



Trash Capture Insert



Curb Screens



City of Cupertino, County of Santa Clara, California State Parks, Esri, TomTom, Garmin, SafeGraph, GeoTechnologies, Inc, METI/NAASA, USGS, Bureau of Land Management, EPA, NPS, US Census Bureau, U.S. ... Powered by Esri!

Curb Screen	Trash Capture Insert	Both TC and CS	Total Drains
271	200	139	2,173



Cost-Share Program

- Cost-share of 20% available for low-income owners
 - Re-certification period is every 4 years
 - Our team has worked with IT to create an online form for that purpose available at Cupertino.org/watercostshare

Fund 230 vs Fund 215 and Fund 210

- **Fund 230:** Operating the stormwater pollution prevention program
- **Fund 215:** Revenue from development impact fees – impacts to the storm drainage system
- **Fund 210:** Construction and maintenance of storm drain facilities through CIP projects

Audit and Review

- Nonpoint Source Program expenses and revenues were subjected to external audit during City's usual audit schedule.
- An Agreed-Upon Procedures (AUP) audit specific to the Nonpoint Source stormwater program was established and is conducted annually.

Fee Impact by Property Type

Property Type	Fee Increase
Small (under 0.13 acre)	\$0.91
Medium (0.13 – 0.22 acre)	\$1.12
Large (0.23 – 0.40 acre)	\$1.40
Extra Large (over 0.40 acre)	\$2.66
Condominium – 1 story	\$0.91
Condominium – 2+ stories	\$0.30
Commercial/Retail/Industrial	\$1.02
Office	\$0.79

Tonight's Recommended Actions

1. Adopt Resolution No. 25-XXX approving the renewal and collection of the 1992 storm drain fee with no increase in rates for fiscal year 2025-2026; and
2. Adopt Resolution No. 25-XXX approving the renewal and collection of the 2019 Clean Water and Storm Protection Fee with a 2.38% increase in rates for fiscal year 2025-2026.

Questions?



CC 06-03-2025

#7

Fire Hazard Severity Zones
Designation

Presentation

Fire Hazard Severity Zones Designation

City Council
June 3, 2025



CUPERTINO

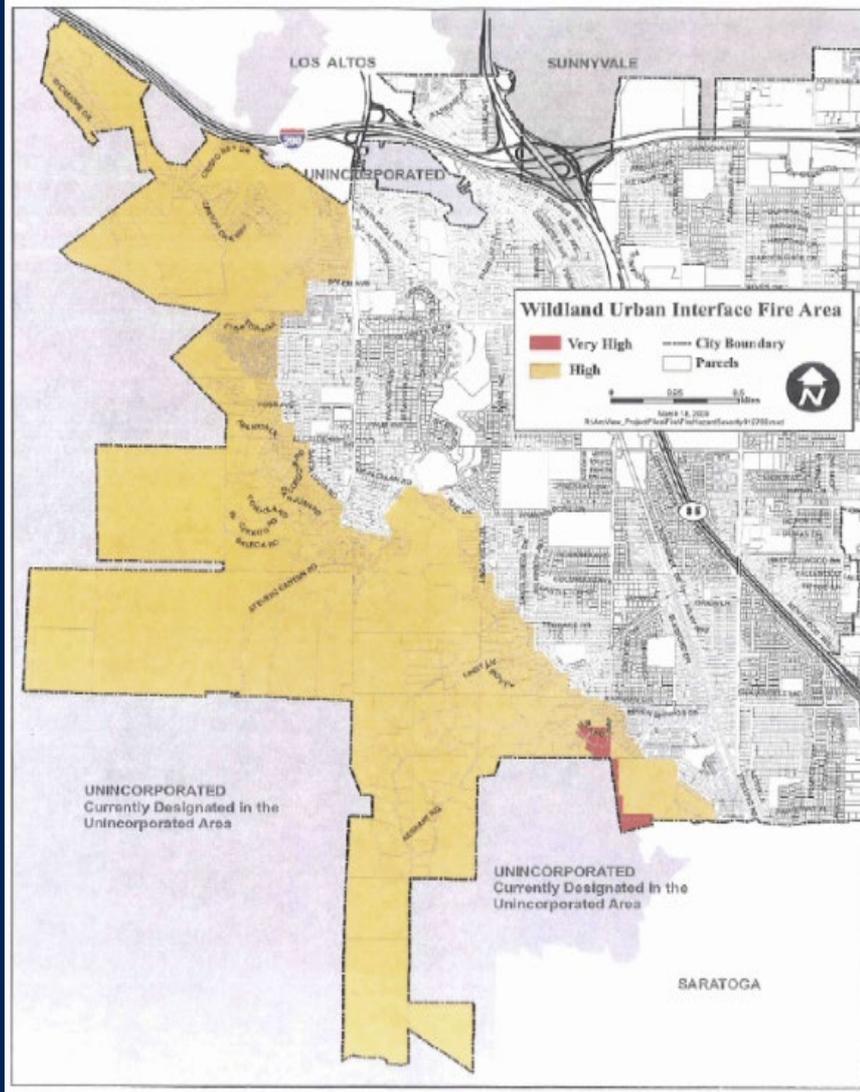
Background

- CAL FIRE must issue recommendations re: Fire Severity Hazard Zones (FHSZ) per CA Govt. Code 51177-51179
- FHSZ recommendations for Cupertino issued in Feb. 24, 2025
- City must adopt (CA Dept. of Forestry and Fire Protection) CAL FIRE recommendations by **June 24, 2025**

CAL FIRE and maps

- State Responsibility Area (SRA) maps prepared since 1981
- Local Responsibility Area (LRA) maps prepared since 1992:
 - Bates Bills (1992) – only required local adoption of Very High FHSZ
 - SB 63 (2021) – requires local adoption of all three FHSZ designations – Very High, High and Moderate
- LRA Maps updated for first time since 2009 with new data and updated modeling

2009 Cupertino WUI map



2025 CAL FIRE Recommendations

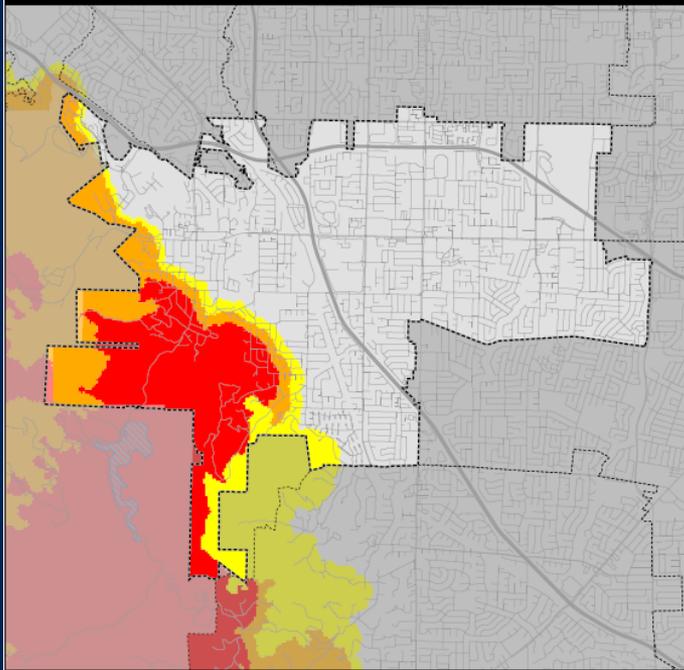
CITY OF CUPERTINO – SANTA CLARA COUNTY



Local Responsibility Area Fire Hazard Severity Zones

As Identified by the
State Fire Marshal

February 24, 2025

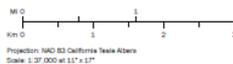


Fire Hazard Severity Zones (FHSZ) in Local Responsibility Area (LRA), as Identified by the State Fire Marshal

Very High High Moderate

Fire Hazard Severity Zones in State Responsibility Area (SRA), Effective April 1, 2024

Very High High Moderate



Projection: NAD 83 California Teale Albers
Scale: 1:31,000 at 11" x 17"

— Incorporated City Waterbody
— Unzoned LRA

Government Code section 51178 requires the State Fire Marshal to identify areas in the state as moderate, high, and very high fire hazard severity zones based on consistent

statewide criteria and based on the severity of fire hazard that is expected to prevail in those areas. Moderate, high, and very high fire hazard severity zones shall be based on fuel loading, slope, fire weather,

and other relevant factors including areas where winds have been identified by the Office of the State Fire Marshal as a major cause of wildfire spread.

The State of California and the Department of Forestry and Fire Protection make no representation or warranties regarding the accuracy or completeness of any data, whether collected or otherwise, for any purpose, whether or not the information is used for any purpose, and the user shall rely solely on the user's own review of the data and any other information available to the user.

Benji Benson, Governor, State of California
Wade Crowfoot, Secretary for Natural Resources, CA Natural Resources Agency
Jon Yim, Director/Fire Chief, CA Department of Forestry and Fire Protection
Daniel Belsick, State Fire Marshal, CA Department of Forestry and Fire Protection

Data Sources:
CAL FIRE Fire Hazard Severity Zones (FHSZ/SRA_3, FHSZ/LRA_3)
CAL FIRE State Responsibility Areas (SRA_3)
City and County boundaries as of 10/22/24 (CA Board of Equalization)

Implications – Very High FHSZ

- Vegetation management standards, related to defensible space clearance per Fire code. Examples:
 - Fuel Management within 100 feet of structures (does not apply to well-pruned and maintained trees/vegetation). *Intensity of fuel management may vary within 100 ft zone.*
 - Remove that portion of a tree that extends within 10 feet of outlet of chimney or stovepipe
 - Maintain tree/vegetation, adjacent to or overhanging a building, free of dead or dying wood
 - Maintain roofs free of leaves/needles or other material

AND

- Ignition-resistant building for new construction/major remodels per applicable building codes

Implications – High FHSZ and disclosures

- In High FHSZ:
 - Wildfire resistant construction standards for new construction/major remodels, per applicable building codes
- In both Very High and High FHSZ:
 - Conduct natural hazard real estate disclosure at time of sale per state law

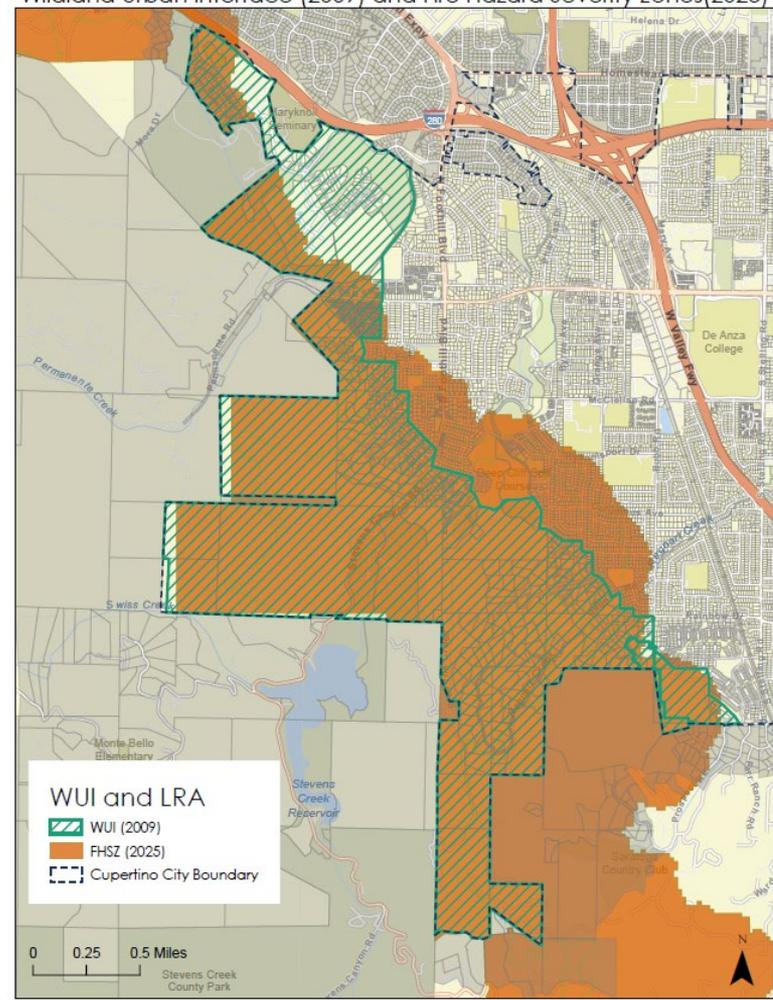
Outreach

- Information, map and comment form available on City website since early March
- Presentations by County Fire at City Council and Public Safety Commission
- Notices sent to all residents and property owners within 2009 Cupertino WUI area and 2025 CAL FIRE recommendation for FHSZ designations

City of Cupertino WUI and FHSZ

Wildland Urban Interface (2009) and Fire Hazard Severity Zones(2025)

WUI (2009)
vs.
FHSZ (2025)



Options and Recommendation

- City **MAY NOT reduce** designated areas or classifications
- City **MAY increase** designated areas or classifications
- **No** additional areas/redesignations recommended but, per guidance from CAL FIRE staff, one change proposed as clarification:
 - When multiple classifications identified on a parcel, highest classification applies

Recommendation

- Introduce and conduct First Reading of Ordinance to:
 - Amend Chapter 16.74 to adopt 2025 CAL FIRE recommendations for FHSZ and
 - Amend Chapter 16.40 for minor reference update

CC 06-03-2025

#8

FY 2025-26 Budget Adoption

Presentation

**Fiscal Year 2025-26
Final Budget Adoption and
Review of Special Projects**

June 3, 2025



**CITY OF
CUPERTINO**

Agenda



Proposed Budget FY25-26 Changes

- Changes since the Proposed Budget Study Session
- Next Steps
- Recommendations
- Questions

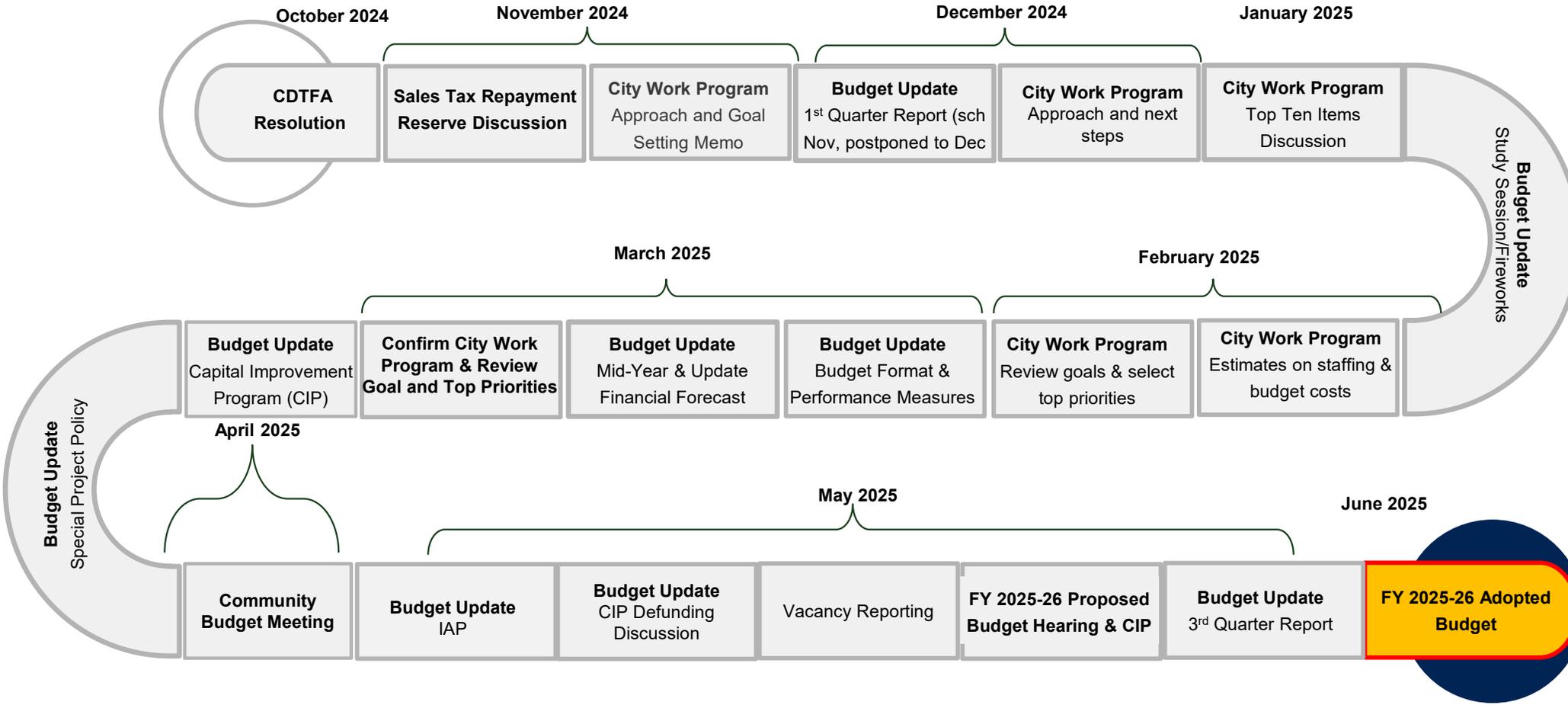


Special Projects FY 24-25 Defunding Recommendations

- Overview
- Project Totals by Type
- Projects by Type
- Recommendations
- Questions

Proposed Budget Changes

Roadmap to FY 2025-26 Budget Adoption and Balancing



Changes since the Proposed Budget Study Session

Changes by Fund	Expenditure Change	Revenue Change	Changes to Estimated Fund Balance
General Fund			
Administration – Transfer in of Economic Development	\$999,057	\$0	(\$999,057)
Community Development – Transfer Out of Economic Development	(\$999,057)	\$0	(\$999,057)
Eliminate request for additional part time Management Analyst in Economic Development	(\$63,733)	\$0	\$63,733
Transfer Strategic Plan from Admin Service	(\$200,000)		
Transfer Strategic Plan to City Manager’s Office	\$200,000		
Add one new full-time position, Administrative Assistant	\$146,710	\$0	\$146,710
Eliminate request for an Assistant Director of Administrative Services	(\$17,011)	\$0	\$17,011
TOTAL GENERAL FUND	\$65,966	\$0	(\$65,966)
Enterprise Funds			
Eliminate transfer in	\$0	(\$500,000)	(\$500,000)
TOTAL ENTERPRISE FUNDS	\$0	(\$500,000)	(\$500,000)
Internal Service Fund			
Eliminate transfer in	\$0	(\$1,000,000)	(\$1,000,000)
TOTAL INTERNAL SERVICE FUNDS	\$0	(\$1,000,000)	(\$1,000,000)
Total	\$65,966	(\$1,500,000)	(\$1,565,966)

Proposed Budget Expenditure Changes

as of June 3, 2025

Fund	Proposed Budget as of May 1, 2025	Operating Changes	Proposed Budget as of June 3, 2025
General Fund	99,120,775	65,966	99,186,741
Special Revenue Funds	10,810,122	-	10,810,122
Debt Service Funds	2,676,600	-	2,676,600
Capital Projects Funds	4,225,000	-	4,225,000
Enterprise Funds	9,153,170	-	9,153,170
Internal Service Funds	10,011,768	-	10,011,768
Total All Funds	\$135,997,435	\$65,966	\$136,063,401

Proposed Budget Financial Overview by Fund

as of June 3, 2025

Fund	Revenues	Expenditures	Change in Fund Balance/ Net Position
General Fund	97,229,134	99,186,741	(\$1,957,607)
Special Revenue Funds	14,322,146	10,810,122	3,512,024
Debt Service Funds	2,676,600	2,676,600	-
Capital Projects Funds	4,000,000	4,225,000	(\$225,000)
Enterprise Funds	6,826,084	9,153,170	(2,327,086)
Internal Service Funds	8,600,409	10,011,768	(1,411,409)
Total All Funds	\$133,654,373	\$136,063,401	\$(2,409,078)

General Fund Revenues

Category	FY 2024-25 Adopted	FY 2025-26 Proposed	\$ Change	% Change
Sales Tax	11,648,962	11,983,958	334,996	2.9%
Property Tax	33,174,977	35,413,310	2,238,333	6.7%
Transient Occupancy	7,731,947	7,500,000	(231,947)	-3.0%
Utility Tax	4,130,140	4,206,907	76,767	1.9%
Franchise Fees	3,509,346	4,394,563	885,217	25.2%
Other Taxes	1,684,329	1,736,718	52,389	3.1%
Licenses & Permits	3,665,866	4,261,859	595,993	16.3%
Use of Money & Property	4,697,122	6,538,880	1,841,758	39.2%
Intergovernmental	2,471,990	3,569,332	1,097,342	44.4%
Charges for Services	15,102,136	15,162,032	59,896	0.4%
Fines & Forfeitures	395,000	410,760	15,760	4.0%
Miscellaneous	1,210,653	1,668,815	458,162	37.8%
Transfers in	15,000	15,000	-	0.0%
Other financing sources	367,000	367,000	-	0.0%
Total Revenues	89,804,468	97,229,134	7,424,666	8.3%

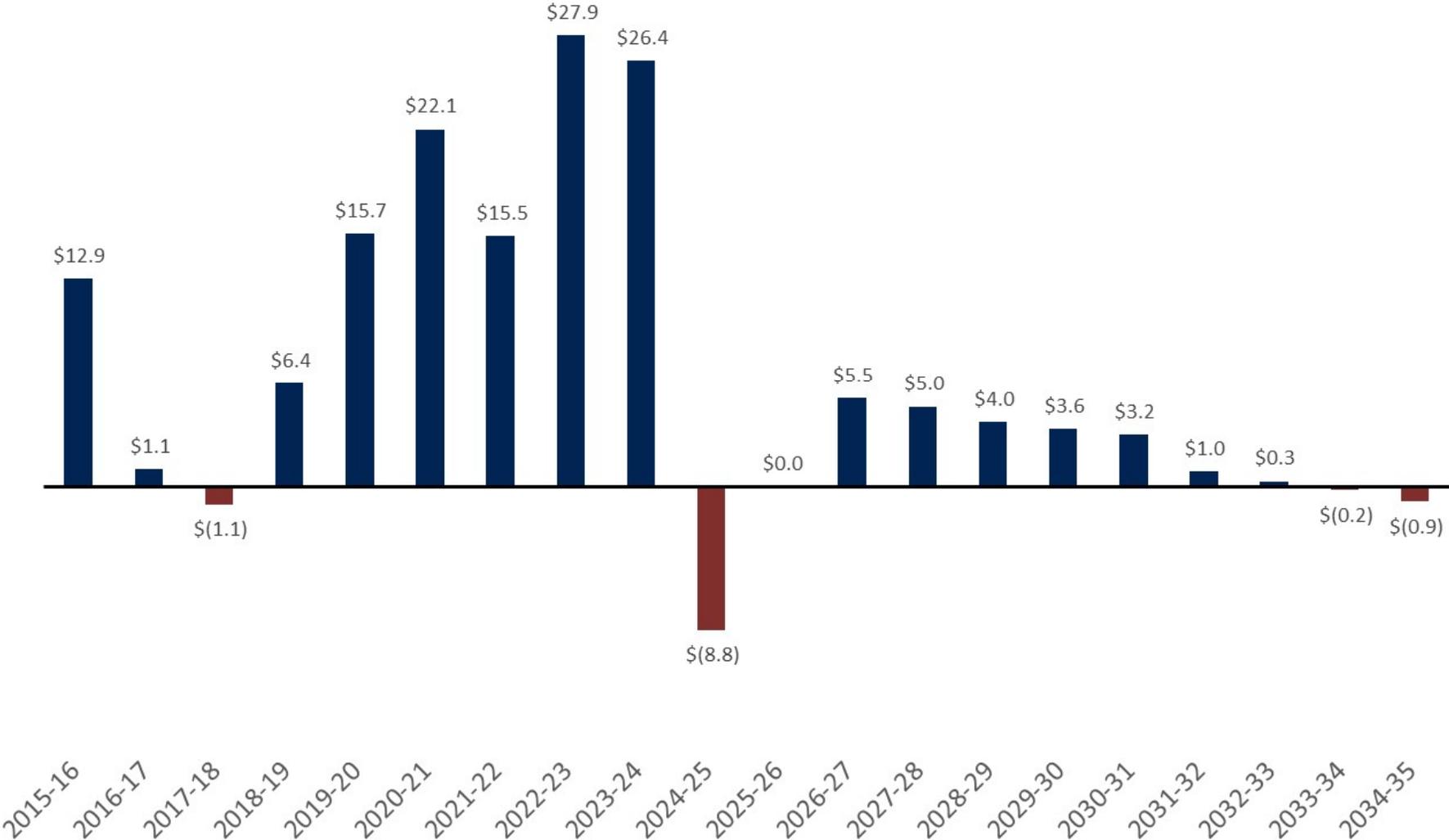
General Fund Expenditures

Category	FY 2024-25 Adopted	FY 2025-26 Proposed	\$ Change	% Change
Employee Compensation	23,388,317	24,200,418	812,101	3.5%
Employee Benefits	11,329,376	10,643,927	(685,449)	(6.1%)
Total Personnel Costs	34,717,693	34,844,345	126,652	0%
Materials	5,775,194	6,174,481	399,287	6.9%
Contract Services	29,216,149	31,496,502	2,280,353	7.8%
Cost Allocation	10,638,580	11,993,327	1,354,747	12.7%
Capital Outlays & Special Projects	1,165,000	2,968,433	1,803,433	154.8%
Contingencies	254,580	50,000	(204,580)	-80.4%
Transfers Out	7,349,598	10,594,653	3,245,055	44.2%
Other Financing Uses	925,000	1,065,000	140,000	15.1%
Total Expenditures	90,041,794	99,186,741	9,144,947	10.2%

Changes to the Forecast

- Updated Vacancy Rate from 4% to 6% in first two year of the forecast to align with prior year salary and benefit savings averages
- Vacancy saving rate remains at 4% for remaining 8 years of the forecast

General Fund Annual Operating Surplus/(Deficit)



Changes in Staffing Request

- Full Time Positions
 - New Request - 1 Administrative Assistant (City Clerk)
- Part-Time Positions
 - Eliminate the PT Econ Development Analyst
- New Classifications
 - Eliminate the Assistant Director of Administrative Services

Capital Improvement Plan

- No changes are recommended to the Capital Improvement Plan projects

Recommendations

- Approve recommended actions 1- 5

Next Steps

Next Steps¹

Proposed
Budget Study
Session



May 15, 2025

June 3, 2025



Final Budget
Hearing
and
Adoption

1st Quarter
Financial
Report



Nov 2025

¹Additional meetings to be added if needed

Questions?



CUPERTINO

Fiscal Year 2024-25 Review of Special Projects

June 3, 2025



**CITY OF
CUPERTINO**

Overview

- Special Project Policy
 - Not City Work Program (CWP)
 - Not an ongoing costs
 - Not minor maintenance repairs or purchases
 - Not Development Projects
- Is a one-time cost staff-initiated project

Overview

As of the 3/31/25 Amended Budget

- Amended budget = Final Budget + Carryover + City Council Approved adjustments
- Total 74 Projects with an amended budget of \$41,598,688 across all funds
- 5 were defunded at Q3, reducing the amended budget by \$121,618
- Actual expenses of \$3,898,894 and
- Encumbrances of \$7,444,048

Overview

As of the 3/31/25 Amended Budget

- Actual expenses of \$3,898,894 and
- Encumbrances of \$7,444,048

Process

- Review by project type
- Cover projects recommended for:
 - Defund: Project not started with no dollars spent
 - Return Project Savings: Project completed under budget
 - Cancelled Projects: Project was not completed, and remaining savings are being returned
 - Completed: Project completed at budget, no savings

Process

- Council questions by project type
- All projects have been numbered
- Changes to projects are noted in red and changes since the original printing of attachments in dark blue

Special Project by Type

Project Type	FY25 Amended Budget as of 3/31/25	FY25 Actuals as of 3/31/25	FY25 Encumbrances as of 3/31/25	FY25 Defund Recommendations	
				Staff Rep	Q3
City Work Program (14)	\$2,261,844	\$179,736	\$708,667	\$109,700	
Ongoing Costs (11)	\$10,887,456	\$3,064,343	\$1,611,624	\$0	
Maintenance (22)	\$576,491	\$288,902	\$0	\$0	\$121,698
Development Projects (16)	\$22,268,964	\$26,250	\$3,801,182	\$0	
Remaining Special Projects (26)	\$5,603,933	\$339,663	\$1,322,575	\$216,566	
TOTAL	\$41,598,688	\$3,898,894	\$7,444,048	\$326,266	\$121,698

CWP Projects

#	FY Added	Department	Program	Base And Detail Account With Detail Description	Full Org Set Code And Description	Amended Budget	Actual Amount (Expenses)	Encumbrances	Status	Estimated Completion	Outside Funding Sources (Grant, Other, or None)	Grant or Outside Funding Source	Notes (e.g., carried over to next fiscal year)
1	FY24	Public works	122 Sustainability Division	750.223 - CWP Electrification Study	100-81-122 - General Fund-Environmental Programs-Sustainability Division	96,057.00	29,477.12	6,630.55	In Progress	45,838.00	None	N/A	Defunded Returned project savings 50K at Q3. Balance will be used and project completed this FY.
2	FY25	Public works	800 Public Works Admin	750.244 - CWP Recycled Water Feasibility	100-80-800 - General Fund-PW Administration-Public Works Admin	200,000.00	0.00	0.00	Completed	6/30/2025	None	N/A	Defunded Returned project savings at Q3. Completed in-house.
3	FY24	Administration	120 City Manager	750.245 - CWP Rise Const Stakeholder Engmt	100-12-120 - General Fund-City Manager-City Manager	100,000.00	0.00	0.00	In Progress	6/30/2026	None	N/A	Will be defunded at year-end -Cancelled Work is being done in-house. Project can be defunded.
4	FY22	Public works	804 Plan Review	750.105 - CWP Revisit 5G	100-82-804 - General Fund-Developmental Services-Plan Review	250,000.00	0.00	0.00	In Progress	6/30/2025	None	N/A	Will be defunded at year-end - Project savings will be returned at year end Work is being done in-house. Project can be defunded.
5	FY24	Recreation services	632 Comm Outreach & Neigh Watch	750.227 - CWP Public Safety res/com areas	100-65-632 - General Fund-Community Services-Comm Outreach & Neigh Watch	10,000.00	300.00	0.00	In Progress	6/30/2025	None	N/A	Will be defunded at year-end - Return Project Savings Project was not carried over into FY 25-27. This funding was promoted for about two years to offer \$300 block party grants to interested block leaders. To date, only one \$300 grant was awarded, therefore this project can be defunded.

CWP Projects

#	FY Added	Department	Program	Base And Detail Account With Detail Description	Full Org Set Code And Description	Amended Budget	Actual Amount (Expenses)	Encumbrances	Status	Estimated Completion	Outside Funding Sources (Grant, Other, or None)	Grant or Outside Funding Source	Notes (e.g., carried over to next fiscal year)
6	FY22	Community development	702 Mid Long Term Planning	750.101 - CWP RHNA and Gen Plan Update	100-71-702 - General Fund-Planning-Mid Long Term Planning	422,564.00	87,426.42	337,063.55	Completed	Sep 2024	None	N/A	Completed in September, when the City received notice from HCD that the Housing Element complies with State law. Housing Element implementation policies will be presented for Commission and Council input as project progresses.
7		Community development	702 Mid Long Term Planning	750.102 - CWP Sign Ordinance Update	100-71-702 - General Fund-Planning-Mid Long Term Planning	200,000.00	0.00	0.00	Not Started	Spring 2026	None	N/A	This project was carried over into FY 25-27. No additional funding is required.
8	FY24	Community development	702 Mid Long Term Planning	750.235 - CWP Tree List	100-71-702 - General Fund-Planning-Mid Long Term Planning	50,000.00	0.00	0.00	In Progress	June 2025	None	N/A	These funds will be moved to 100-86-825 750-235 at year end as part of the Urban Forest Program next FY.
9	FY24	Law enforcement	200 Law Enforcement SC Sheriff	750.227 - CWP Public Safety res/com areas	100-20-200 - General Fund-Law Enforcement-Law Enforcement SC Sheriff	60,000.00	62,250.00	62,250.00	In Progress	6/30/2027	None	N/A	This is a current CWP project that will remain ongoing for annual maintenance of the ALPR cameras. P&R will continue to manage this project on an ongoing basis.
10	FY23	Public works	844 Traffic Engineering	750.219 - CWP Bicycle Facilities	100-88-844 - General Fund-Transportation-Traffic Engineering	50,000.00	0.00	0.00	In Progress	6/30/2025	None	N/A	In progress. Staff will purchase and install the racks by the end of the fiscal year.

CWP Projects

#	FY Added	Department	Program	Base And Detail Account With Detail Description	Full Org Set Code And Description	Amended Budget	Actual Amount (Expenses)	Encumbrances	Status	Estimated Completion	Outside Funding Sources (Grant, Other, or None)	Grant or Outside Funding Source	Notes (e.g., carried over to next fiscal year)
11	FY24	Public works	825 Street Tree Maintenance	750.235 - CWP Tree List	100-86-825 - General Fund-Trees and Right of Way-Street Tree Maintenance	60,000.00	0.00	0.00	In Progress	June 2025	None	N/A	This GL for CWP Tree List will now be used for CWP Urban Forest Program next FY.
12	FY25	Public works	844 Traffic Engineering	750.243 - CWP Active Transportation Plan	100-88-844 - General Fund-Transportation-Traffic Engineering	330,000.00	282.50	299,717.50	In Progress	6/30/2025	Grant	TDA3	Staff have contracted with a consultant and are working to develop this project with significant outreach and meetings with the Bike Ped Commission. City Council adoption of Plan expected in June 2026.
13	FY20	Community development	711 BMR Affordable Housing Fund	750.052 - Develop ELI Housing	265-72-711 - BMR Housing-Housing Services-BMR Affordable Housing Fund	238,301.00	0.00	3,005.00	In Progress	Winter 2025	None	N/A	Pending development of Mary Ave, then operational. Project is under review in compliance with Exclusive Negotiation Agreement (ENA). Following the Negotiation period, staff will present the Council with a Disposition and Development Agreement (DDA) and Lease agreement for the project and the project will also concurrently go through entitlement hearings.
14	FY17	Community development	702 Mid Long Term Planning	750.090 - Residential/Mixed Use Design	100-71-702 - General Fund-Planning-Mid Long Term Planning	194,922.00	0.00	0.00	In Progress	Summer 2025	None	N/A	This is the Objective Design Standards (ODC) in progress. Invoices should be coming in from consultant soon.
Total						2,261,844.00	179,736.04	708,666.60					

Ongoing Cost Projects

#	FY Added	Department	Program	Base And Detail Account With Detail Description	Full Org Set Code And Description	Amended Budget	Actual Amount (Expenses)	Encumbrances	Status	Estimated Completion	Outside Funding Sources (Grant, Other, or None)	Grant or Outside Funding Source	Notes (e.g., carried over to next fiscal year)
15	FY20	Community development	702 Mid Long Term Planning	750.032 - General Plan	100-71-702 - General Fund-Planning-Mid Long Term Planning	239,805.00	0.00	0.00	In Progress	Ongoing None		N/A	Carried over for any potential general plan updates and related legal review costs. Prior years bulk of costs were legal.
16	FY22	Community development	702 Mid Long Term Planning	750.135 - Laserfiche planning map scanning	100-71-702 - General Fund-Planning-Mid Long Term Planning	726.00	0.00	0.00	In Progress	Winter 2026	None	N/A	Ongoing Operational Item
17	FY19	Public works	820 Sidewalk Curb and Gutter	750.020 - Annual Sidewalk Curb & Gutter	270-85-820 - Transportation Fund-Streets-Sidewalk Curb and Gutter	2,776,484.00	607,032.88	981,535.03	In Progress	6/30/2025	None	N/A	Annual project. Moved to base for next FY. Funds must be carried over.
18	FY24	Public works	801 Resources Recovery	750.041 - HHW and PaintCare	520-81-801 - Resource Recovery-Environmental Programs-Resources Recovery	161,010.00	150,878.37	0.00	In Progress	Ongoing annual project	Other	In previous years received funding from landfill fees which are earmarked for this supplementation use in 303-312. No impact to General Fund.	Completed for this FY. Will defund balance after all invoices are paid.
19	FY20	Public works	807 Service Center Administration	750.043 - Office Reconfiguration	100-83-807 - General Fund-Service Center-Service Center Administration	111,416.00	9,109.11	0.00	In Progress	Ongoing	None	N/A	Carryover funds for ongoing citywide projects. In base under 700-702 for next FY.
20	FY20	Public works	802 Non Point Source	750.064 - Low Income Cost Share	230-81-802 - Env Mgmt Cln Crk Strm Drain-Environmental Programs-Non Point Source	2,000.00	0.00	0.00	In Progress	Ongoing	None	N/A	New low-income support for property assessments for storm drain fees. Expenses occur when applications are received.
21	FY20	Public works	802 Non Point Source	750.065 - CUSD Joint Use Cost Share	230-81-802 - Env Mgmt Cln Crk Strm Drain-Environmental Programs-Non Point Source	8,707.00	17,672.77	0.00	In Progress	Ongoing	None	N/A	Completed.

Ongoing Cost Projects

#	FY Added	Department	Program	Base And Detail Account With Detail Description	Full Org Set Code And Description	Amended Budget	Actual Amount (Expenses)	Encumbrances	Status	Estimated Completion	Outside Funding Sources (Grant, Other, or None)	Grant or Outside Funding Source	Notes (e.g., carried over to next fiscal year)
22	FY20	Public works	854 General Fund Subsidy	750.065 - CUSD Joint Use Cost Share	230-81-854 - Env Mgmt Cln Crk Strm Drain-Environmental Programs-General Fund Subsidy	0.00	0.00	0.00	In Progress	Ongoing None		N/A	Ongoing. Completed this FY.
23	FY21	Public works	801 Resources Recovery	750.084 - Single Use Plastics Ordinance	520-81-801 - Resource Recovery-Environmental Programs-Resources Recovery	94,544.00	(420.00)	91,494.30	In Progress	1/31/2026	None	No impact to General Fund.	Ordinance implementation still in progress and on schedule. In base under 700-702 for next FY.
24	FY13	Public works	825 Street Tree Maintenance	900.911 - Trees and Badges	100-86-825 - General Fund-Trees and Right of Way-Street Tree Maintenance	20,000.00	1,213.73	0.00	In Progress	On-going			Ongoing annual tree planting program. Funds are spent as applications are submitted.
25	FY13	Public works	821 Street Pavement Maintenance	900.921 - Annual Asphalt Project	270-85-821 - Transportation Fund-Streets-Street Pavement Maintenance	7,472,764.00	2,278,855.93	538,594.32	In Progress	6/30/2025			Annual project. Moved to base for next FY. Funds must be carried over.
Total						10,887,456.00	3,064,342.79	1,611,623.65					

Maintenance Projects

#	FY Added	Department	Program	Base And Detail Account With Detail Description	Full Org Set Code And Description	Amended Budget	Actual Amount (Expenses)	Encumbrances	Status	Estimated Completion	Outside Funding Sources (Grant, Other, or None)	Grant or Outside Funding Source	Notes (e.g., carried over to next fiscal year)
26	FY24	Public works	122 Sustainability Division	750.025 - Special Maintenance	100-81-122 - General Fund-Environmental Programs-Sustainability Division	10,000.00	0.00	0.00	Not Started	6/30/2025	None	N/A	Defunded Q3 with no dollars spent.
27	FY24	Public works	812 School Site Maintenance	750.025 - Special Maintenance	100-84-812 - General Fund-Grounds-School Site Maintenance	10,500.00	8,500.00	0.00	Completed	6/30/25	None	N/A	Completed and defunded-Return Project Savings at Q3.
28	FY24	Public works	814 Sport Fields Jollyman CRK	750.025 - Special Maintenance	100-84-814 - General Fund-Grounds-Sport Fields Jollyman CRK	10,500.00	8,500.00	0.00	Completed	6/30/25	None	N/A	Completed and defunded-Return Project Savings at Q3.
29	FY24	Public works	801 Resources Recovery	750.025 - Special Maintenance	520-81-801 - Resource Recovery-Environmental Programs-Resources Recovery	20,000.00	0.00	0.00	Not Started	6/30/25	None	This amount comes from Fund 520 with no impact to General Fund.	Completed by IT. Defunded-Returned Project Savings at Q3.
30	FY24	Public works	830 Bldg Maint Quinlan Center	750.025 - Special Maintenance	100-87-830 - General Fund-Facilities and Fleet-Bldg Maint Quinlan Center	79,174.00	9,555.21	0.00	Completed	6/30/25	None	N/A	Completed and defunded-Return Project Savings at Q3.
31	FY24	Public works	848 Street Lighting	900.990 - Special Projects PW	100-85-848 - General Fund-Streets-Street Lighting	175,000.00	171,298.97	0.00	In Progress	6/30/2025			Will defund at year-end when all invoices have been paid.

Maintenance Projects

#	FY Added	Department	Program	Base And Detail Account With Detail Description	Full Org Set Code And Description	Amended Budget	Actual Amount (Expenses)	Encumbrances	Status	Estimated Completion	Outside Funding Sources (Grant, Other, or None)	Grant or Outside Funding Source	Notes (e.g., carried over to next fiscal year)
32	FY24	Public works	829 Bldg Maint Service Center	750.025 - Special Maintenance	100-87-829 - General Fund-Facilities and Fleet-Bldg Maint Service Center	2,000.00	297.09	0.00	In Progress	6/30/25	None	N/A	
33	FY24	Public works	827 Bldg Maint City Hall	750.025 - Special Maintenance	100-87-827 - General Fund-Facilities and Fleet-Bldg Maint City Hall	2,000.00	0.00	0.00	In Progress	6/30/25	None	N/A	In progress. Will carryover next FY.
34	FY24	Public works	832 Bldg Maint McClellan Ranch	750.025 - Special Maintenance	100-87-832 - General Fund-Facilities and Fleet-Bldg Maint McClellan Ranch	2,000.00	0.00	0.00	In Progress	6/30/25	None	N/A	In progress. Will be completed by end of this FY.
35	FY24	Public works	833 Bldg Maint Monta Vista Ct	750.025 - Special Maintenance	100-87-833 - General Fund-Facilities and Fleet-Bldg Maint Monta Vista Ct	2,000.00	0.00	0.00	In Progress	6/30/25	None	N/A	In progress. Will be completed by end of this FY.
36	FY24	Public works	838 Comm Hall Bldg Maint	750.025 - Special Maintenance	100-87-838 - General Fund-Facilities and Fleet-Comm Hall Bldg Maint	2,000.00	0.00	0.00	In Progress	6/30/25	None	N/A	In progress. Will be completed by end of this FY.
37	FY24	Public works	828 Bldg Maint Library	750.025 - Special Maintenance	100-87-828 - General Fund-Facilities and Fleet-Bldg Maint Library	45,000.00	0.00	0.00	In Progress	6/30/25	None	N/A	In progress. Will be completed by end of this FY.

Maintenance Projects

#	FY Added	Department	Program	Base And Detail Account With Detail Description	Full Org Set Code And Description	Amended Budget	Actual Amount (Expenses)	Encumbrances	Status	Estimated Completion	Outside Funding Sources (Grant, Other, or None)	Grant or Outside Funding Source	Notes (e.g., carried over to next fiscal year)	
38	FY24	Public works	836 Bldg Maint Sports Center	750.025 - Special Maintenance	570-87-836 - Sports Center-Facilities and Fleet-Bldg Maint Sports Center	45,705.00	20,169.00	0.00	In Progress	6/30/25	None	N/A	In progress. Will be completed by end of this FY.	
39	FY24	Public works	831 Bldg Maint Senior Center	750.025 - Special Maintenance	100-87-831 - General Fund-Facilities and Fleet-Bldg Maint Senior Center	123,675.00	0.00	0.00	Not Started		Cannot be completed this FY	None	N/A	Project delayed due to coinciding project which is impacting the ability to start. Carryover funds. Estimated competition FY 25-26.
40	FY24	Public works	837 Bldg Maint Creekside	900.990 - Special Projects PW	100-87-837 - General Fund-Facilities and Fleet-Bldg Maint Creekside	0.00	24,490.00	0.00	Completed	6/30/2025			Completed Budget was requested in 10087837900905 but expensed to this account 10087837900990	
41	FY24	Public works	829 Bldg Maint Service Center	900.990 - Special Projects PW	100-87-829 - General Fund-Facilities and Fleet-Bldg Maint Service Center	46,937.00	46,092.22	0.00	Completed	6/30/2025			Completed	
					Total	576,491.00	288,902.49	0.00						

Development

#	FY Added	Department	Program	Base And Detail Account With Detail Description	Full Org Set Code And Description	Amended Budget	Actual Amount (Expenses)	Encumbrances	Status	Estimated Completion	Outside Funding Sources (Grant, Other, or None)	Grant or Outside Funding Source	Notes (e.g., carried over to next fiscal year)
42	FY17	Community development	701 Current Planning	750.007 - The Hamptons	100-71-701 - General Fund-Planning-Current Planning	108,640.00	0.00	0.00	Not Started		None	N/A	Application valid until end of 2026. If permit has not been submitted for construction, the item will be removed.
43	FY21	Community development	701 Current Planning	750.009 - Marina Plaza	100-71-701 - General Fund-Planning-Current Planning	23,317.00	0.00	0.00	Not Started		None	N/A	Application valid until end of 2026. If permit has not been submitted for construction, the item will be removed.
44	FY22	Community development	701 Current Planning	750.029 - Vallco SB35/Rise	100-71-701 - General Fund-Planning-Current Planning	109,207.00	1,382.50	0.00	In Progress	Ongoing	None	N/A	Active application and waiting for building permit. Some permits for grading and site preparation work issued. Carried over in the event that permits are received.
45	FY22	Community development	714 Construction Plan Check	750.031 - Westport	100-73-714 - General Fund-Building-Construction Plan Check	64,621.00	1,087.50	33,194.23	In Progress	2026	None	N/A	In progress. Carried over in anticipation of building permit for the assisted living component to be submitted in 2025.
46	FY20	Community development	714 Construction Plan Check	750.067 - VTC	100-73-714 - General Fund-Building-Construction Plan Check	14,595,179.00	870.00	2,594,309.46	In Progress	Ongoing	None	N/A	In progress. Carried over in anticipation of additional submittal of building permits.
47	FY20	Community development	715 Building Inspection	750.067 - VTC	100-73-715 - General Fund-Building-Building Inspection	5,406,634.00	0.00	0.00	In Progress	Ongoing	None	N/A	In progress. Carried over in anticipation of additional submittal of building permits.
48	FY20	Public works	804 Plan Review	750.067 - VTC	100-82-804 - General Fund-Developmental Services-Plan Review	1,961,366.00	22,910.00	1,173,678.68	In Progress	Ongoing	None	N/A	This is an ongoing support for development project funded with pass-through funds.
Total						22,268,964.00	26,250.00	3,801,182.37					

Remaining Special Projects

#	FY Added	Department	Program	Base And Detail Account With Detail Description	Full Org Set Code And Description	Amended Budget	Actual Amount (Expenses)	Encumbrances	Status	Estimated Completion	Outside Funding Sources (Grant, Other, or None)	Grant or Outside Funding Source	Notes (e.g., carried over to next fiscal year)
50	FY24	Administration	120 City Manager	750.239 - PR & Strategic Comm Strategy	100-12-120 - General Fund-City Manager-City Manager	127,400.00	0.00	0.00	Cancelled	6/30/2026	None	N/A	Defund This project was canceled in 2024 and was intended to be defunded in Q3. Staff recommends defunding at year end as no work has continued since 2024.
51	FY23	Community development	705 Economic Development	750.179 - Econ Dev Strategy Outreach	100-71-705 - General Fund-Planning-Economic Development	20,000.00	0.00	0.00	Not Started		None	N/A	Defund Economic Development projects are being funded through the FY 25-27 CWP. This project can be defunded.
52	FY24	Community development	705 Economic Development	750.230 - Business Continuity Resilience	100-71-705 - General Fund-Planning-Economic Development	310,487.00	0.00	0.00	Not Started	6/30/2025	Grant	This is the Cal OES grant that was received in 2022, which was originally \$1million. This grant does not appear on the grants tracking sheet.	Do not defund, these are grant funds that can still be used. About \$175k previously used for sm-med biz emergency preparedness (tabletop exercise series).
53	FY22	Information Services	986 GIS	750.166 - AR McClellan Ranch	610-35-986 - Innovation & Technology-I&T GIS-GIS	11,333.00	11,333.32	0.00	Completed	12/30/2024	None	N/A	
54		Information Services	308 Applications	750.181 - ERP (Phase II)	100-32-308 - General Fund-I&T Applications-Applications	69,166.00	0.00	0.00	Cancelled				Return project savings
55	FY23	Information Services	308 Applications	750.183 - ACA Guide & Wrapper	100-32-308 - General Fund-I&T Applications-Applications	25,000.00	0.00	25,000.00	In Progress	6/30/2025	None	N/A	
56	FY23	Information Services	308 Applications	750.184 - Accela Roadmap	100-32-308 - General Fund-I&T Applications-Applications	23,000.00	0.00	23,000.00	In Progress	6/30/2025	None	N/A	
57	FY23	Information Services	986 GIS	750.212 - Laserfiche Scanning	610-35-986 - Innovation & Technology-I&T GIS-GIS	4,099.00	0.00	4,098.54	Completed	9/30/2024	None	N/A	
58	FY21	Information Services	308 Applications	750.236 - Project Dox	100-32-308 - General Fund-I&T Applications-Applications	394.00	393.75	0.00	Completed	8/1/2024	None	N/A	
59		Information Services	308 Applications	750.237 - ERP (Phase III)	100-32-308 - General Fund-I&T Applications-Applications	2,500,000.00	0.00	0.00					
60	FY24	Information Services	986 GIS	750.238 - VR Decarb	610-35-986 - Innovation & Technology-I&T GIS-GIS	112,002.00	45,810.93	67,900.25	In Progress	6/30/2025	Grant	Silicon Valley Clean Energy (fully funded by Grant)	

Remaining Special Projects

#	FY Added	Department	Program	Base And Detail Account With Detail Description	Full Org Set Code And Description	Amended Budget	Actual Amount (Expenses)	Encumbrances	Status	Estimated Completion	Outside Funding Sources (Grant, Other, or None)	Grant or Outside Funding Source	Notes (e.g., carried over to next fiscal year)
61	FY24	Information Services	305 Video	900.995 - Special Projects - CDD/I&T	100-31-305 - General Fund-I&T Video-Video	1,242,675.00	20,427.33	1,102,479.49	In Progress	6/30/2025	0.00	0.00	
49	FY24	Public works	122 Sustainability Division	750.176 - Climate AP Vision Summary Doc	100-81-122 - General Fund-Environmental Programs-Sustainability Division	10,000.00	0.00	0.00	In Progress	6/30/2025	None	N/A	Defunded Returned project savings at Q3
62	FY19	Public works	804 Plan Review	750.039 - PW Scanning Project	100-82-804 - General Fund-Developmental Services-Plan Review	9,310.00	0.00	9,310.29	In Progress	6/30/2025	None	N/A	Project in progress. Vendor will bill in June when scanning completed this FY.
63	FY23	Public works	844 Traffic Engineering	750.040 - Planned Transportation Project	100-88-844 - General Fund-Transportation-Traffic Engineering	2,788.00	2,565.00	222.50	Completed	6/30/2025			
64	FY23	Public works	853 Storm Drain Fee	750.063 - Rainwater Capture	230-81-853 - Env Mgmt Cln Crk Strm Drain-Environmental Programs-Storm Drain Fee	28,207.00	6,634.62	9,072.44	In Progress	Ongoing annual project	Other	Funded by 2019 Clean Water and Storm Protection parcel fee.	This will be going away after this FY due to expiration of rebate matching agreement with Valley Water as part of cost cutting to allow parcel fee revenues to fund more of the basic compliance and infrastructure maintenance needs.
65	FY21	Public works	800 Public Works Admin	750.071 - Municipal Water System	100-80-800 - General Fund-PW Administration-Public Works Admin	5,811.00	11,842.00	0.00	In Progress	6/30/2025			Project completed.
66	FY22	Public works	122 Sustainability Division	750.106 - Electric Cooking Workshop Series	100-81-122 - General Fund-Environmental Programs-Sustainability Division	6,400.00	0.00	0.00	In Progress	6/30/2025	None	N/A	Project is in progress and funds will be encumbered by end of this FY.
67	FY22	Public works	801 Resources Recovery	750.137 - SB1383 Procurement Requirements	520-81-801 - Resource Recovery-Environmental Programs-Resources Recovery	205,653.00	0.00	0.00	In Progress	Ongoing annual project	Grant	CalRecycle grant funds are paying for compost brokering to meet the SB1383 procurement requirement.	109,151.92 encumbered. No completion date. Needs to be in base for FY 25-26 under 600-621. Not a Special Project. Funded by grant funds.
68	FY22	Public works	844 Traffic Engineering	750.163 - VMT to LOS Standards	100-88-844 - General Fund-Transportation-Traffic Engineering	30,637.00	30,538.93	(0.00)	Completed	6/30/2025			Completed
69	FY22	Public works	801 Resources Recovery	750.174 - New Lndfill Agrmnt/Solid Wst con	520-81-801 - Resource Recovery-Environmental Programs-Resources Recovery	103,542.00	32,629.62	39,296.63	In Progress	8/31/2025	None	No impact to General Fund.	Project in progress. Will be completed FY 25-26. Funds encumbered. Will carry over.
70	FY23	Public works	844 Traffic Engineering	750.231 - SC Corridor Vision Study	100-88-844 - General Fund-Transportation-Traffic Engineering	154,079.00	151,968.63	0.00	Completed	6/30/2025	None	N/A	Completed

Remaining Special Projects

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71	FY23	Public works	844 Traffic Engineering	750.242 - AC2 Traffic Monitoring	100-88-844 - General Fund-Transportation-Traffic Engineering	42,975.00	780.00	42,195.00	Completed	6/30/2026	Other	Apple Donation	Funds encumbered. Waiting for invoices. Completed for this FY.
72	FY20	Recreation services	632 Comm Outreach & Neigh Watch	750.056 - Neighborhood Engagement	100-65-632 - General Fund-Community Services-Comm Outreach & Neigh Watch	56,781.00	23,562.29	0.00	Completed	9/30/2024	Grant	California Volunteers Local Governments: Connecting Neighbors to Neighbors (This specific GL is only the materials portion of the grant)	City secured for block leader enhancement. (\$200K + for staff cost reimbursement in 2023. We got an extension in Sep 2024. Tom had a memo
73	FY24	Recreation services	633 Disaster Preparedness	750.230 - Business Continuity Resilience	100-65-633 - General Fund-Community Services-Disaster Preparedness	500,000.00	0.00	0.00	Not Started	6/30/2024	Grant	This is the Cal OES grant that was received in 2022, which was originally \$1million. This grant does not appear on the grants tracking sheet.	Do not defund, these are grant funds that can still be used.
74	FY23	Recreation services	633 Disaster Preparedness	750.240 - MRC Rise	100-65-633 - General Fund-Community Services-Disaster Preparedness	2,194.00	1,176.24	0.00	Completed	9/30/2024	Grant	National Association of City and County Health Officials (NACCHO) Respond, Innovate, Sustain, and Equip (RISE) Awards	Additional supplies purchased for MRC Rise in July 2024. Project is now complete.
Total						5,603,933.00	339,662.66	1,322,575.14					

Recommendations

6. Provide direction on any remaining past and current City Work Program currently budget and FY 2024-25 Special Projects

7. Approve Resolution 25-XXX and Budget modification number 2425-393 to reduce expenditures by \$326,266, in the General Fund to defund three special projects and two City Work Programs

CC 06-03-2025

#9

Appoint Negotiator for
10480 Finch Ave

Presentation

10480 Finch Ave

Appoint Negotiators

City Council meeting
June 3, 2025



CUPERTINO

Tonight's Action

Subject: Appoint a negotiator for the potential purchase of 10480 Finch Avenue, owned by the Cupertino Unified School District, adjacent to Sedgwick Elementary School.

Recommended Action: Appoint the Interim City Attorney and Acting City Manager to negotiate with the Superintendent of the Cupertino Unified School District or her designee regarding the possible purchase of 10480 Finch Avenue, Cupertino, CA 95014, Assessor's Parcel Number 375-40-067, from Cupertino Unified School District on terms established by the City Council.

Background

CUSD bought 10480 Finch Ave in 2016 for \$5,386,750

Remediation of toxic substances allegedly complete

Property is 1.5 Acres and currently vacant (Zoned R1-6)

Situated adjacent to Sedgewick Elementary

CUSD may be interested in “selling” property to City

Discussion

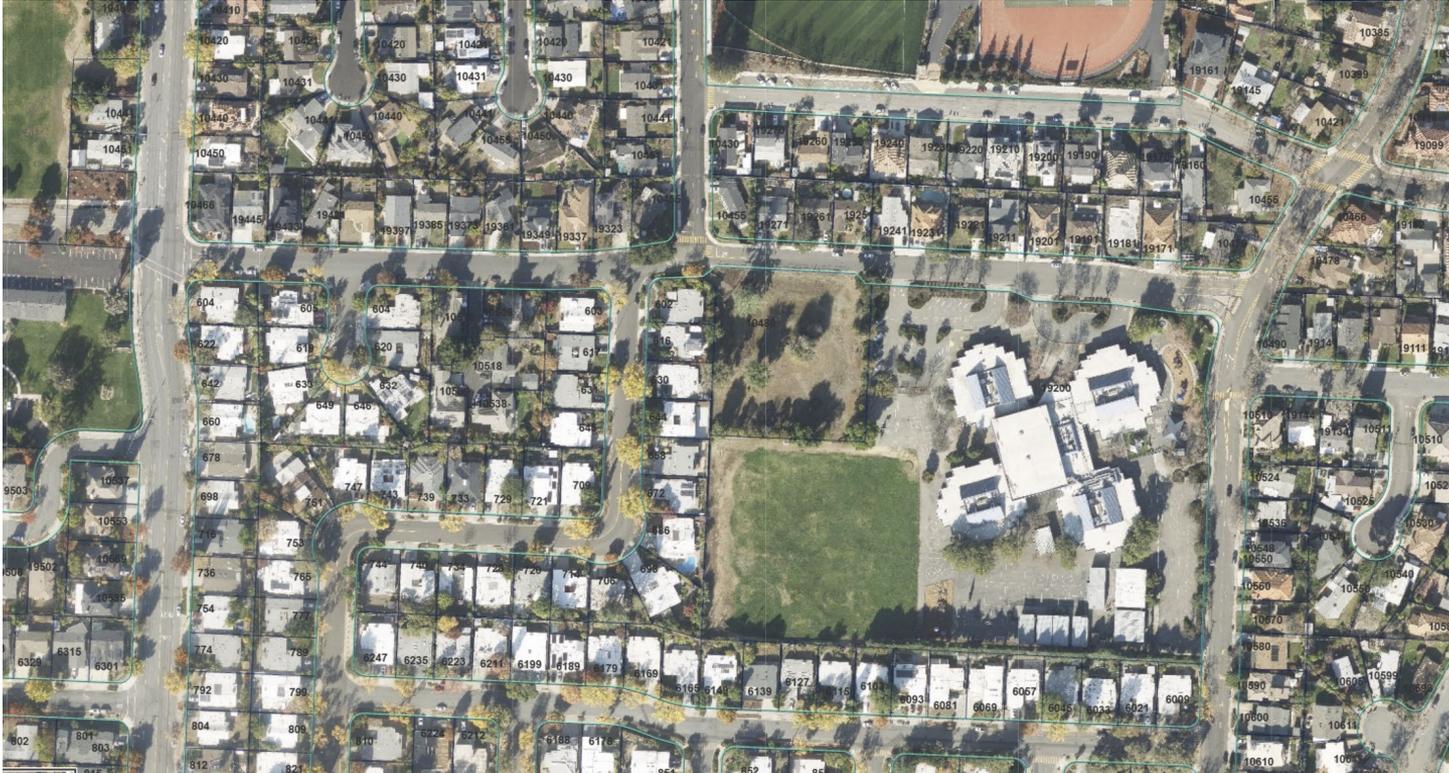
City interest in acquiring the property for park land purposes

\$13.2M park in-lieu fee funds

City Council direction to initiate effort and appoint negotiators (Acting City Manager & Interim City Attorney)

Evaluative work to be performed prior to recommendation

Property Location



10480 Finch Avenue



Next Steps

Order Necessary Documents (6 to 10 weeks):

- Title Report
- Preliminary Site Assessment
- Appraisal

Closed Session with City Council (Early September)

Begin Discussions with CUSD

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Subject: Appoint a negotiator for the potential purchase of 10480 Finch Avenue, owned by the Cupertino Unified School District, adjacent to Sedgwick Elementary School.

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Thank You!



CUPERTINO