



CITY OF CUPERTINO

Legislation Details (With Text)

File #: 22-10459 **Version:** 1 **Name:**
Type: Public Hearings **Status:** Postponed
File created: 2/7/2022 **In control:** City Council
On agenda: 6/7/2022 **Final action:** 6/7/2022
Title: Subject: Public hearing to consider the Capital Improvement Program (CIP); Consider supplemental information for the Capital Improvements Program; Consider the Recommended Budget for Fiscal Year (FY) 2022-23, adoption of the Budget for FY 2022-23, establishment of the Appropriation Limit, and related actions

Sponsors:

Indexes:

Code sections:

Attachments: 1. Staff Report, 2. Supplemental Staff Report, 3. Supplemental Staff Report Attachment A – CIP Project Ranking, 4. A - Draft Resolution - Operating Budget for Fiscal Year 2022-23, 5. B - Draft Resolution - Capital Budget for Fiscal Year 2022-23, 6. C - Draft Resolution - Appropriation Limit for Fiscal Year 2022-23, 7. D - Budget Adjustments Summary and Detail, 8. E - Appropriation Limit for Fiscal Year 2022-23, 9. F - Appropriation Limit Price and Population Factors updated, 10. G - Budget Manager and Purchasing Manager Job Descriptions, 11. H - Draft Resolution Amending Unrepresented Employees' Compensation Program 06.07.2022, 12. I - Unrepresented Comp - Revised - 06.07.2022 Clean Draft - Adding Budget and Purchasing Mgr, 13. J - Unrepresented Comp - Revised - 06.07.2022 Redline Draft - Adding Budget and Purchasing Mgr, 14. K - Proposed Budget Questions and Reponses, 15. L - Planning Commission Draft Resolution, 16. M - CIP Supplemental Information

Date	Ver.	Action By	Action	Result
6/7/2022	1	City Council	Postponed	

Subject: Public hearing to consider the Capital Improvement Program (CIP); Consider supplemental information for the Capital Improvements Program; Consider the Recommended Budget for Fiscal Year (FY) 2022-23, adoption of the Budget for FY 2022-23, establishment of the Appropriation Limit, and related actions

1. Adopt Resolution No. 22-064 establishing an Operating Budget of \$126,027,164 for FY 2022-23, which includes the following changes to the FY 2022-23 Proposed Budget, published on May 1, 2022:
 - a. Approve the operating budget of \$125,461,857 outlined in the FY 2022-23 Proposed Budget
 - b. Approve the 12 position requests outlined in the FY 2022-23 Proposed Budget. The positions include:
 - i. Administrative Assistant in Administration
 - ii. Associate Planner in Community Development
 - iii. Budget Manager in Administrative Services
 - iv. Code Enforcement Officer in Community Development
 - v. Communications Analyst (Three-Year Limited-Term) in Administration
 - vi. Community Outreach Specialist in Community Development
 - vii. Maintenance Worker Lead in Public Works
 - viii. Management Analyst in Public Works

- ix. Office Assistant in Community Development
- x. Purchasing Manager in Administrative Services
- xi. Senior Planner (Housing) in Community Development
- xii. Senior Planner (Planning) in Community Development
- c. Approve an Assistant City Manager position in Administration and appropriations of \$386,988 as included in Attachment E
- d. Approve a Legislative Aide (Management Analyst) position in Administration and appropriations of \$183,365 as included in Attachment E
- e. Approve a \$180,000 reduction in appropriations for the Economic Development Fuse Fellow as included in Attachment E
- f. Approve a \$669,046 reduction in appropriations for Fixed Assets acquisition as included in Attachment E
- g. Approve \$348,427 of additional SB 1 revenue as included in Attachment E.
- h. Approve appropriations of \$736,500 for City Work Program items as included in Attachment E. The items include:
 - i. \$50,000 for Analyze Potential Revenue Measures
 - ii. \$10,000 for Artwork at the Library/Exhibits/Poetry and Art Day
 - iii. \$50,000 for Bicycle Facilities
 - iv. \$12,000 for Community Engagement on Alternative Transportation and Parking
 - v. \$145,000 for Cupertino Store Implementation
 - vi. \$7,500 for Cybersecurity Public Education
 - vii. \$50,000 for Electrification Study
 - viii. \$200,000 for Homeless Jobs Program
 - ix. \$25,000 for Housing for De Anza College Students
 - x. \$15,000 for Hybrid Meeting for City Council and Commission Meetings
 - xi. \$30,000 for Integrated Plan for Community Engagement
 - xii. \$20,000 for Intergenerational Engagement
 - xiii. \$60,000 for License Plate Readers
 - xiv. \$12,000 for Safe Gun Storage Ordinance
 - xv. \$35,000 for Senior Strategy
 - xvi. \$15,000 for Student Internship Program
- i. Approve \$107,500 of transfers out from the General Fund to fund City Work Program projects
- j. Approve budget adjustments as presented in Attachment E
- 2. Adopt Resolution No. 22-065 establishing a Capital Improvement Program budget of \$12,617,200 for FY 2022-23
 - a. Approve appropriations of \$500,000 in the Capital Improvement Program Capital Projects Fund for the Blackberry Farms Pools Splash Pad project
 - b. Approve appropriations of \$4,000,000 in the Capital Improvement Program Capital Projects Fund for the City Hall and Library Parking Garage: Design and Construction project
 - c. Approve appropriations of \$1,300,000 in the Capital Improvement Program Capital Projects Fund for the City Lighting - LED Lighting project
 - d. Approve appropriations of \$525,000 in the Capital Improvement Program Capital Projects Fund for the De Anza Boulevard Buffered Bike Lanes project
 - e. Approve appropriations of \$850,000 in the Capital Improvement Program Capital Projects Fund for the Jollyman All-Inclusive Play Area: Adult-Assistive Bathroom Facilities project

- f. Approve appropriations of \$90,000 in the Capital Improvement Program Capital Projects Fund for the Stocklmeir, Bryne and Blesch: Inspection Reports and Analysis project
 - g. Approve appropriations of \$95,000 in the Capital Improvement Program Capital Projects Fund for the ADA Improvements project
 - h. Approve appropriations of \$300,000 in the Capital Improvement Program Capital Projects Fund for the Annual Playground Replacementproject
 - i. Approve appropriations of \$200,000 in the Capital Improvement Program Capital Projects Fund for the Park Amenity Improvements project
 - j. Approve appropriations of \$75,000 in the Capital Improvement Program Capital Projects Fund for the Street Light Installation - Annual Infill project
 - k. Approve \$4,308,600 of transfers out from the Capital Reserve to fund the Capital Improvement Program budget in FY 2022-23
 - l. Approve appropriations of \$23,600 in the Blackberry Farm Enterprise Fund for the Blackberry Farm Golf Renovation / Alternative Use Study project
 - m. Approve appropriations of \$350,000 in the Recreation Program Enterprise Fund for the Major Recreation Facilities: Use and Market Analysis project
- 3. Adopt Resolution No. 22-066 establishing an Appropriations Limit of \$122,756,522 for FY 2022-23
 - 4. Adopt Resolution No. 22-067 amending the Unrepresented Employees' Compensation Program to add a Budget Manager and Purchasing Manager

Presenter: Kristina Alfaro, Director of Administrative Services