



# CITY OF CUPERTINO

## Agenda Item

22-10459

Agenda Date: 6/7/2022  
Agenda #: 38.

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

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- 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 Replacement project
  - 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