



CITY OF CUPERTINO

Agenda Item

21-9143

Agenda Date: 6/15/2021

Agenda #: 27.

Subject: Public hearing to consider the Capital Improvement Program (CIP) and the Recommended Budget for Fiscal Year (FY) 2021-22; consider Adoption of the Budget for FY 2021-22; consider Establishment of the Appropriation Limit, and related actions; or take other action to approve interim expenditures.

1. Adopt Resolution No. 21-052 establishing an Operating Budget of \$122,615,187 for FY 2021-22 which include the following changes to the FY 2021-22 Proposed Budget, published on May 1, 2021:
 - a. Approve the Proposed Funding requests of \$121,032,637 as outlined in the FY 2021-22 Proposed Budget.
 - b. Approve Community Funding Requests of \$95,900 as included in Attachment E
 - c. Approve a \$518,250 reduction in appropriations for the City Manager Discretion Fund as included in Attachment E
 - d. Approve appropriations of \$313,000 for City Work Program items as included in Attachment E
 - e. Approve additional 4 full-time employees (Senior Planner, Permit Technician, Plan Check Engineer, and CIP Project Manager) and appropriations of \$754,992 as included in Attachment E
 - f. Approve \$66,794 of revenues and \$66,794 of appropriations for Community Development Block Grant (CDBG) final allocations as included in Attachment E
 - g. Approve \$500,000 of appropriations for Community Development Department legal costs as included in Attachment E
 - h. Approve \$63,376 of appropriations for City Hall Annex (10455 Torre) maintenance costs as included in Attachment E
 - i. Approve a \$65,000 reduction in appropriations for Stevens Creek Corridor Tree Inventory (operating) as included in Attachment E
 - j. Approve \$371,738 of appropriations and \$177,000 of revenues for library services as included in Attachment E
 - k. Approve budget adjustments as presented in Attachment E
2. Adopt Resolution No. 21-053 establishing a Capital Improvement Program budget of \$26,230,048 for FY 2021-22 which included the following line items:
 - a. Approve appropriations of \$2,000,000 in the Minor Storm Drain Improvements Special Revenue Fund for the Pumpkin and Fiesta Storm Drain Project Phase 1 & 2 project
 - b. Approve appropriations of \$215,000 in the Transportation Special Revenue Fund for Homestead/De Anza - Construction project
 - c. Approve appropriations of \$3,000,000 in the Park Dedication Special Revenue Fund for the Memorial Park - Pond Repurposing project
 - d. Approve appropriations of \$1,150,000 in the Park Dedication Special Revenue Fund for the

Memorial Park - Amphitheater Improvements project

- e. Approve appropriations of \$500,000 in the Park Dedication Special Revenue Fund for the Memorial Park - Specific Plan Design project
 - f. Approve appropriations of \$3,000,000 in the Capital Improvement Program Capital Projects Fund for the 10445 Torre Avenue Improvements project
 - g. Approve appropriations of \$750,000 in the Capital Improvement Program Capital Projects Fund for the Blackberry Farm Pool Improvements project
 - h. Approve appropriations of \$75,000 in the Capital Improvement Program Capital Projects Fund for the Carmen Road Bridge Right-of-Way project
 - i. Approve appropriations of \$500,000 in the Capital Improvement Program Capital Projects Fund for the City Hall and Community Hall Improvements - Programming & Feasibility project
 - j. Approve appropriations of \$408,000 in the Capital Improvement Program Capital Projects Fund for the Electric Vehicle Parking Expansion project
 - k. Approve appropriations of \$350,000 in the Capital Improvement Program Capital Projects Fund for the Full-sized Outdoor Basketball Court project
 - l. Approve appropriations of \$80,000 in the Capital Improvement Program Capital Projects Fund for the Stelling and Alves Crosswalk Installation project
 - m. Approve appropriations of \$2,000,000 in the Capital Improvement Program Capital Projects Fund for the Stevens Creek Boulevard Class IV Bikeway Phase 2 - Construction project
 - n. Approve appropriations of \$50,000 in the Capital Improvement Program Capital Projects Fund for the City Lighting LED Transition Assessment project
 - o. Approve appropriations of \$65,000 in the Capital Improvement Program Capital Projects Fund for the Tree Inventory - Stevens Creek Corridor project
 - p. Approve appropriations of \$90,000 in the Capital Improvement Program Capital Projects Fund for the ADA Improvements project
 - q. Approve appropriations of \$300,000 in the Capital Improvement Program Capital Projects Fund for the Annual Playground Replacement project
 - r. Approve appropriations of \$200,000 in the Capital Improvement Program Capital Projects Fund for the Park Amenity Improvements project
 - s. Approve appropriations of \$75,000 in the Capital Improvement Program Capital Projects Fund for the Street Light Installation - Annual Infill project
 - t. Approve \$11,422,048 of transfers out from the Capital Reserve to fund the Capital Improvement Program budget in FY 2021-22
3. Adopt Resolution No. 21-054 establishing an Appropriation Limit of \$114,666,491 for FY 2021-22