

CITY OF MOUNTAIN VIEW  
RESOLUTION NO.  
SERIES 2019

A RESOLUTION ADOPTING THE FISCAL YEAR 2019-20 CITY BUDGET AND  
APPROPRIATIONS FOR THE REMAINDER OF THE ADOPTED FISCAL YEAR 2019-  
20 CAPITAL IMPROVEMENT PROJECTS, INCLUDING AMENDMENTS TO  
EXISTING PROJECTS, BUT EXCLUDING THE SHORELINE REGIONAL PARK  
COMMUNITY

WHEREAS, the City Council held duly noticed meetings or Study Sessions on February 12, February 28, March 26, April 23, April 25, and May 21, 2019; and held duly noticed public hearings on April 23, June 11, and June 18, 2019; and heard all persons wishing to be heard regarding said Fiscal Year 2019-20 Proposed Budget (Proposed Budget). The City Council considered these comments and deliberated the City Manager's Proposed Budgets;

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Mountain View as follows:

1. The City of Mountain View Proposed Budget in the amount of \$350,006,808 as proposed by the City Manager, plus any amendments approved by the City Council on June 18, 2019, on file in the City Clerk's Office, including the Fund Schedules Section of the Proposed Budget, is hereby adopted as the Fiscal Year 2019-20 budget of this agency.
2. The City Council appropriate funding for the remainder of the Fiscal Year 2019-20 Capital Improvement Projects (Capital Projects) in the amount of \$50,684,000, of which \$50,571,000 is City funding, as adopted by the City Council on June 11, 2019, plus any amendments approved by the City Council on June 18, 2019, as identified in the Adopted Fiscal Year 2019-20 Capital Improvement Program (CIP), on file in the City Clerk's Office.
3. The City Council has included appropriations sufficient to meet all its debt service obligations.
4. Except for continuing appropriations for Capital Projects not yet completed, Community Development Block Grant (CDBG) programs, grant and donation funding, legal cases, and other expenditures lawfully encumbered or accrued, all other unexpended appropriations shall lapse at the end of the fiscal year in accordance with City Charter Section 1105.

5. Appropriations as needed from investment earnings and other program income received on grant funds are hereby authorized.

6. Appropriations as needed to pay all CalPERS invoices are hereby authorized.

7. Appropriations in the Compensated Absence Reserve are hereby authorized as needed for payments for vacation, sick leave, or other accrued leave as applicable, to employees during Fiscal Year 2019-20.

8. Appropriations for expenditures in the Police Asset Forfeiture Fund are hereby authorized up to the uncommitted cash balance in the Police Asset Forfeiture Fund.

9. Appropriations in the Workers' Compensation, Unemployment Insurance, and Liability Funds for Workers' Compensation, unemployment, and liability claims payments are hereby authorized as needed. In addition, the balance of any ergonomics funding remaining in the Workers' Compensation Fund is authorized to be rebudgeted in the next fiscal year.

10. Appropriations in the Retirees' Health Insurance Fund and the Employee Benefits Fund are hereby authorized as necessary for the associated expenses of these programs.

11. As previously authorized by City Council in adopted Resolutions 17914 and 17925, the Public Benefits Value for the El Camino Real Precise Plan (ECRPP) and the San Antonio Precise Plan (SAPP) shall be increased by the prior year Consumer Price Index as part of the annual budget process. The public benefit values are to be assessed as described in the ECRPP and the SAPP. For Fiscal Year 2019-20, the public benefit amounts shall be \$23.27 for ECRPP and \$23.27 for SAPP.

12. The City Manager or designee is authorized to increase appropriations to maintain retail sales inventories (should retail sales exceed the amount budgeted) for the Shoreline Golf Links operations that are offset by retail sales.

13. The Finance and Administrative Services Director is hereby authorized to increase appropriations and budgeted revenue in the Benefit Assessment District Fund for the actual Business Improvement Area assessments received.

14. The Finance and Administrative Services Director is hereby authorized to increase appropriations for 75.0 percent of the annual interest earned on the Minor Estate Trust.

15. The Finance and Administrative Services Director is hereby authorized to adjust appropriations for revenues received related to the fee required to be collected by the State (AB 1379) to help support the Certified Access Specialist CASp program (accessibility training).

16. The Finance and Administrative Services Director is hereby authorized to make adjustments to the final Community Stabilization Fair Rent Act (CSFRA)/Rental Housing Committee (RHC) final budget and Rental Housing Fee.

17. The Finance and Administrative Services Director is hereby authorized to adjust the transfer from the General Non-Operating Fund to the Capital Improvement Reserve up to \$3,000,000 based on the 2018-19 fiscal year-end balance available.

18. The Finance and Administrative Services Director is hereby authorized to adjust appropriations in the Fiscal Year 2019-20 Capital Projects funded by Road Maintenance and Rehabilitation Account (RMRA) funds based on the actual revenue received from the State during Fiscal Year 2019-20.

19. The Finance and Administrative Services Director is hereby authorized to increase appropriations for annual maintenance costs related to the Graham Middle School site, up to the balance available.

20. The Finance and Administrative Services Director is hereby authorized to increase appropriations for the Citywide Transportation Impact Fees as they are received during the fiscal year, for public improvements or facilities for which the City has adopted a proposed schedule or plan, pursuant to Government Code 66007(b)(1). Fees to be collected at time of building permit issuance.

21. The Finance and Administrative Services Director is hereby authorized to adjust appropriations for CDBG funding received. If actual allocations, program income, and/or carryover are more or less than the amounts estimated, proportionately allocate the difference allowed to the capital project agencies based on their awarded funding levels up to the amounts requested; proportionately allocate the maximum allowable increased or decreased CDBG allocation and program income received to public service agencies up to the amount requested and not less than \$5,000; proportionately allocate the maximum allowable increased or decreased CDBG and/or HOME allocation and program income received to administration; and carry over the remaining funds to Fiscal Year 2020-21 capital projects.

22. The Finance and Administrative Services Director is hereby authorized to make adjustments and corrections to the final budget (including Capital Projects) for reasons such as: (a) amendments adopted by the City Council; (b) final employee compensation and benefit costs, including final employee compensation packages; (c)

adjustments between funds and departments for internal service charges, administrative overhead reimbursements, and retirees' health and CalPERS contributions; and (d) other corrections as necessary. The Finance and Administrative Services Director is hereby authorized to determine the budgeted amounts for implementation of the decisions made at the public hearings and will report the final Adopted Budget and any reconciling changes in the compilation of the budget to the City Council by an informational memorandum and will file said final Adopted Budget with the City Clerk's Office.

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541-06-18-19r-4