

CITY OF MOUNTAIN VIEW
SHORELINE REGIONAL PARK COMMUNITY
RESOLUTION NO.
SERIES 2025

A RESOLUTION OF THE BOARD OF DIRECTORS OF THE SHORELINE REGIONAL PARK COMMUNITY AMENDING THE FISCAL YEAR 2024-25 ADOPTED BUDGET TO: (1) REDUCE REVENUE APPROPRIATIONS BY \$1,098,200 IN THE SHORELINE REGIONAL PARK COMMUNITY FUND; (2) TRANSFER AND APPROPRIATE \$5,000 OF SHORELINE REGIONAL PARK COMMUNITY FUND APPROPRIATIONS FROM CIP 24-24, NBS SEMI-ANNUAL TRAFFIC COUNTS TO CIP 25-24, NBS SEMI-ANNUAL TRAFFIC COUNTS BY \$5,000 (NET ZERO IMPACT); AND (3) INCREASE APPROPRIATIONS BY \$12,000 IN THE COMMUNITY DEVELOPMENT DEPARTMENT'S SHORELINE REGIONAL PARK COMMUNITY FUND AND APPROVE THE REALLOCATION OF POSITIONS IN THE COMMUNITY DEVELOPMENT DEPARTMENT FROM THE DEVELOPMENT SERVICES FUND TO THE SHORELINE REGIONAL PARK COMMUNITY FUND, FOR PROJECT AND PROGRAM EXPENDITURES

WHEREAS, on June 25, 2024, the Shoreline Regional Park Community (Shoreline Community) Board of Directors (Board) adopted the Fiscal Year 2024-25 Budget (Resolution No. S-178), which appropriated funds for the revenues and expenditures proposed by said budget; and

WHEREAS, during the course of a fiscal year, the Board may take actions that change or modify the Shoreline Community's existing and approved budgets; and

WHEREAS, additional appropriations need to be established in order to continue work on Board priorities, avoid delays in operations, and better reflect the financial conditions; and

WHEREAS, staff has presented written documentation, which is attached hereto as Exhibit A, which sets forth in particularity the changes in expenditures; now, therefore, be it

RESOLVED: by the Shoreline Community of the City of Mountain View that the recitals set forth above are true and correct and are hereby incorporated by this reference as if fully set forth in their entirety; and be it

FURTHER RESOLVED: that the Board of Directors of the Shoreline Regional Park Community hereby amends the Fiscal Year 2024-25 Adopted Budget to: (1) reduce revenue appropriations by \$1,098,200 in the Shoreline Regional Park Community Fund; (2) transfer and appropriate \$5,000, funded by the Shoreline Regional Park Community Fund from CIP 24-24, NBS Semi-Annual Traffic Counts, to CIP 25-24, NBS Semi-Annual Traffic Counts; and (3) increase the appropriation of \$12,000 in the Community Development Department's Shoreline Regional Park Community Fund and approve the reallocation of positions in the Community Development Department from the Development Services Fund to the Shoreline Regional Park Community

Fund for project and program expenditures as specifically outlined in Exhibit A, attached hereto and incorporated herein; and be it

FURTHER RESOLVED: that the Board of the Shoreline Community of the Community authorizes the Community Manager or designee to transfer funds as necessary in accordance with appropriations set forth herein for the project and program expenditures identified in Exhibit A, attached hereto; and be it

FURTHER RESOLVED: that this Resolution shall be effective upon the date of its adoption.

GZ/1/RESO
541-02-25-25r-1

Exhibit: A. Fiscal Year 2024-25 Changes to Revenues, Expenditures, and Authorized Positions

**Fiscal Year 2024-25
Changes to Revenues
February 25, 2025**

Fund	Description	Adopted Budget	Revised Budget	Change
Shoreline Regional Park Community Fund	Decrease Revenue Appropriations for FY 2024-25 Property Tax	\$ 77,121,500	\$ 73,213,600	\$ (3,907,900)
Shoreline Regional Park Community Fund	Increase Revenue Appropriations for FY 2024-25 Investment Earnings	4,187,000	6,996,700	2,809,700
Total		\$ 81,308,500	\$ 80,210,300	\$ (1,098,200)

**Fiscal Year 2024-25
Changes to Expenditures
February 25, 2025**

Fund	Department	Description	Amount
Shoreline Regional Park Community Fund	Community Development	Increase Appropriations Related to Realigning Certain Positions from the Development Services Fund to the Shoreline Regional Park Community Fund	\$ 12,000
Shoreline Regional Park Community Fund and CIP	Public Works	Transfer and Appropriate \$5,000 of Shoreline Regional Park Community Fund appropriations from CIP 24-24, NBS Semi-Annual Traffic Counts, to CIP 25-24, NBS Semi-Annual Traffic Counts (net zero impact)	-0-
Total			\$ 12,000

Fiscal Year 2024-25
Changes to Authorized Positions
February 25, 2025

Department	Position	Position Number	Funding Source	Current % of Position	Proposed % of Position	Change
CDD	Assistant Community Department Director	210078001	GOF	0.1	0.5	0.40
			DSF	0.9	0.4	(0.50)
			SRPC	0.00	0.1	0.10
CDD	Assistant Community Department Director	210078002	GOF	0.00	0.30	0.30
			DSF	0.65	0.60	(0.05)
			SRPC	0.35	0.10	(0.25)
CDD	Advance Planning Manager	210133001	GOF	0.10	0.70	0.60
			DSF	0.90	0.10	(0.80)
			SRPC	0.00	0.20	0.20
CDD	Principal Planner	210147001	GOF	0.10	0.50	0.40
			DSF	0.90	0.30	(0.60)
			SRPC	0.00	0.20	0.20
CDD	Senior Planner	210256005	GOF	0.00	0.30	0.30
			DSF	1.00	0.60	(0.40)
			SRPC	0.00	0.10	0.10
CDD	Senior Planner	210256003	DSF	0.65	0.60	(0.05)
			GOF	0.00	0.30	0.30
			SRPC	0.35	0.10	(0.25)

Funding Source:

DSF = Development Services Fund

GOF= General Operating Fund

SRPC = Shoreline Regional Park Community Fund