

Mayor Emily Ann Ramos
Vice Mayor Chris Clark
Councilmember Alison Hicks
Councilmember Ellen Kamei
Councilmember John McAlister
Councilmember Lucas Ramirez
Councilmember Pat Showalter

Kimbra McCarthy, City Manager
Jennifer Logue, City Attorney
Heather Glaser, City Clerk

**Council Chambers and Video Conference, 500 Castro
St., Mountain View, CA 94041**

5:30 PM

Tuesday, June 9, 2026

**JOINT MEETING OF CITY COUNCIL (REGULAR), SHORELINE REGIONAL PARK COMMUNITY
(SPECIAL), AND CITY OF MOUNTAIN VIEW CAPITAL IMPROVEMENTS FINANCING AUTHORITY
(REGULAR)**

This meeting is being conducted with a virtual component. Anyone wishing to address the Council virtually may join the meeting online at: <https://mountainview.zoom.us/j/84351267142> or by dialing (669) 900-9128 and entering Webinar ID: 843 5126 7142. When the Mayor announces the item on which you wish to speak, click the “raise hand” feature in Zoom or dial *9 on your phone. When the Mayor calls your name to provide public comment, if you are participating via phone, please press *6 to unmute yourself. Spanish or Chinese interpretation is available at no cost via Zoom upon request. Please contact the City Clerk's office by 5:00 p.m. at least two business days prior to the day of the scheduled Council meeting by phone at (650) 903-6304 or by email at city.clerk@mountainview.gov

Esta reunión se está llevando a cabo con un componente virtual. Cualquier persona que desee dirigirse al Concejo virtualmente, puede unirse a la reunión en: <https://mountainview.zoom.us/j/84351267142> o marcando al (669) 900-9128 e ingresando el ID del Seminario Web. Cuando la alcaldesa anuncie el punto en el que usted desee hablar, haga clic en “levantar la mano” en Zoom o marque *9 en su teléfono. Si participa por medio de una llamada telefónica, presione *6 para proporcionar su comentario público cuando la alcaldesa mencione su nombre. Interpretación en español y chino disponible sin costo por medio de Zoom si se solicita. Comuníquese con la Oficina de la Secretaría Municipal antes de las 5:00 p. m. con al menos dos días hábiles antes del día en que la reunión del Concejo está programada. Comuníquese por teléfono al (650) 903-6304 o por correo electrónico a city.clerk@mountainview.gov

本次会议的举行将包括虚拟方式。任何希望以虚拟方式向市议会发表意见的人都可以通过以下方式在线参加会议：<https://mountainview.zoom.us/j/84351267142> 或拨打（669）900-9128 并输入网络会议ID：843 5126 7142。当市长宣布您希望发言的项目时，请点击Zoom中的“举手”（“raise hand”）功能，或在电话上拨打*9。当市长叫到您的名字时，如果您是通过电话参与，请按*6取消静音。西班牙语或中文口译服务可根据要求通过Zoom免费提供。请至少在预定的市议会会议召开的两个工作日前的下午 5:00 之前通过以下方式联系市书记 办公室，致电（650）903-6304 或发送电子邮件至 city.clerk@mountainview.gov

TELECONFERENCE NOTICE:

Councilmember John McAlister will participate in the meeting by teleconference pursuant to Government Code §54953(b) from Dunkin' Corporate Office, 130 Royall Street, Canton, MA 02021. The teleconference location will be accessible to the public and the agenda for the meeting will be posted at that location pursuant to Government Code Section 54953(b)(3). Members of the public have the opportunity to address the legislative body at this location.

5:30 P.M.-CLOSED SESSION**1. CLOSED SESSION ANNOUNCEMENT (OPEN SESSION)****2. CLOSED SESSION****2.1 Public Employee Appointment (California Government Code §54957(b)(1)) Title: City Attorney****6:30 P.M.-REGULAR SESSION****1. CALL TO ORDER/PLEDGE OF ALLEGIANCE/ROLL CALL****2. CLOSED SESSION REPORT****3. PRESENTATIONS**

These are presentations only. The City Council will not take any action.

3.1 Pride Month Proclamation**3.2 Juneteenth Proclamation****4. CONSENT CALENDAR**

These items will be approved by one motion unless any member of the Council or audience wishes to remove an item for discussion. The reading of the full text of ordinances and resolutions will be waived unless a Councilmember requests otherwise.

4.1 Code Amendment to Chapter 36 (Zoning)-Below-Market-Rate Housing Program (Second Reading)

Recommendation(s): Adopt an Ordinance of the City of Mountain View Amending Chapter 36, Article XIV, Division 2 (Residential Development: Below-Market-Rate Housing Program) of the Mountain View City Code to Modify the Below-Market-Rate Program and add Section 36.40.32 Governing Graduated Fee Reduction for Small Projects, and Finding That These Code Amendments are Not Subject to the California Environmental Quality Act, to be read in title only, further reading waived (Attachment 1 to the Council report).
(First reading: 7-0)

Attachment(s): [Council Report](#)
[ATT 1 - Ordinance](#)

4.2 City Code Amendments to Allow Streamlined Administrative Approval for Housing Development Projects Utilizing Assembly Bill 130 and Other Minor Updates (Second Reading)

Recommendation(s): 1. Adopt an Ordinance of the City of Mountain View Amending Chapter 36 (Zoning) of the Mountain View City Code to Authorize Streamlined Administrative Approval of Housing Development Projects that are Statutorily Exempt from the California Environmental Quality Act Pursuant to Public Resources Code Section 21080.66; and to Make Other Minor Modifications to Chapter 36 to Align Land Uses in the Residential and Commercial Zones with State Laws; and Finding that the Amendments are Exempt from Review Under the California Environmental Quality Act, as Recommended by the Environmental Planning Commission, to be read in title only, further reading waived (Attachment 1 to the Council Report). (First reading: 7-0)

2. Adopt an Ordinance of the City of Mountain View Amending Chapter 28 (Subdivisions) and Chapter 41 (Park Land Dedication or Fees In Lieu Thereof) of the Mountain View City Code to Authorize Streamlined Administrative Approval of Housing Development Projects that are Statutorily Exempt from the California Environmental Quality Act Pursuant to Public Resources Code Section 21080.66; and to Make Other Minor Modifications to Chapter 28 and Chapter 41 to Achieve Greater Consistency with State Laws, for Internal Consistency within the City Code, and to Align the City Code with Current Permitting Procedures and Practices; and Finding that the Amendments are Exempt from Review Under the California Environmental Quality Act, to be read in title only, further reading waived (Attachment 2 to the Council report). (First reading: 7-0)

Attachment(s): [Council Report](#)

[ATT 1 - Ordinance Amending Chapter 36 \(Zoning\)](#)

[ATT 2 - Ordinance Amending Chapter 28 and Chapter 41](#)

[ATT 3 - Council Report dated May 26, 2026](#)

4.3 AB 481 Military Equipment Annual Report and Policy Adoption (Second Reading)

Recommendation(s): Adopt an Ordinance of the City of Mountain View Renewing Approval of Mountain View Police Department Military Equipment Use Policy, Adopting Updated Military Equipment Use Policy and Finding That This Action is Not Subject to the California Environmental Quality Act, to be read in title only, further reading waived (Attachment 1 to the Council report). (First reading 7-0)

Attachment(s): [Council Report](#)

[ATT 1 - Ordinance and Exhibit A \(MVPD Policy 709: Military Equipment\)](#)

4.4 Annual Homeless Response Contracts and Shelter Crisis Resolution

Recommendation(s): 1. Adopt a Resolution of the City Council of the City of Mountain View Authorizing the City Manager or Designee to Execute Fiscal Year 2026-27 Funding Agreements with the

Community Services Agency of Mountain View, Los Altos, and Los Altos Hills for Housing-Related Services in an Amount Not to Exceed One Hundred Seventy-Seven Thousand Dollars (\$177,000), and for a Homeless Prevention Direct Financial Assistance Program in an Amount Not to Exceed One Hundred Fifty Thousand Dollars (\$150,000), to be read in title only, further reading waived (Attachment 1 to the Council report).

2. Adopt a Resolution of the City Council of the City of Mountain View Amending Resolution No. 18301 to Extend the Declaration of a Shelter Crisis in the City of Mountain View Through June 30, 2035, to be read in title only, further reading waived (Attachment 2 to the Council report).

Attachment(s): [Council Report](#)

[ATT 1 - Resolution – Funding Agreements with CSA](#)

[ATT 2 - Resolution – Extend Declaration of Shelter Crisis](#)

4.5 Fiscal Year 2026-27 Transportation Development Act (TDA) Article 3 Funding-Recommended Project

Recommendation(s): 1. Adopt a Resolution of the City Council of the City of Mountain View Approving a Request to the Metropolitan Transportation Commission for the Allocation of Fiscal Year 2026-27 Transportation Development Act Article 3 Pedestrian/Bicycle Project Funding, to be read in title only, further reading waived (Attachment 1 to the Council report).

2. Accept \$165,225 in Transportation Development Act Article 3 Pedestrian/Bicycle Project Funding and appropriate funds to Interim Pedestrian Mall Improvements, Castro Intersections, Project 23-49. (Five votes required)

Attachment(s): [Council Report](#)

[ATT 1 - Resolution](#)

4.6 Heat Pump Water Heater Rebate Program

Recommendation(s): Adopt a Resolution of the City Council of the City of Mountain View Authorizing the City Manager or Their Designee to Amend an Agreement with Silicon Valley Clean Energy to Increase Funding for the Heat Pump Water Heater Program by \$500,000, Resulting in a Total Not-to-Exceed Amount of \$1,000,000, to be read in title only, further reading waived (Attachment 1 to the Council report).

Attachment(s): [Council Report](#)

[ATT 1 - Resolution](#)

4.7 General Municipal Election for Three Councilmembers--November 3, 2026

Recommendation(s): 1. Adopt a Resolution of the City Council of the City of Mountain View Calling a General Municipal Election for the purpose of Electing Three (3) Members of the City Council, Requesting the Board of Supervisors to Authorize the Registrar of Voters to

Contract for Election Services, Authorizing the City Clerk to Contract with the County of Santa Clara Pertaining to Services to be Performed by the County in Connection with the General Municipal Election to be held on Tuesday, November 3, 2026, and Related Actions, to be read in title only, further reading waived (Attachment 1 to the Council report).

2. Adopt a Resolution of the City Council of the City of Mountain View Adopting a 200-Word Maximum for a Candidate's Statement of Qualifications and Charging Each Candidate for a Fixed Share of Costs for the Printing, Handling, Translating, and Mailing for the General Municipal Election to be Held on Tuesday, November 3, 2026, to be read in title only, further reading waived (Attachment 2 to the Council report).

3. Direct the City Clerk to take all necessary actions related to the conduct of the November 3, 2026 General Municipal Election.

Attachment(s): [Council Report](#)
[ATT 1 - Resolution - Calling Election](#)
[ATT 2 - Resolution - Candidate Statement](#)

4.8 Magical Bridge All-Inclusive Playground, Project 18-36, Rengstorff Park Maintenance/Tennis Building Replacement, Project 21-48, and Fire/Police Training and Classroom Facility at Fire Station 5, Project 20-35-Construction Acceptance

Recommendation(s): 1. Accept Magical Bridge All-Inclusive Playground, Project 18-36, Rengstorff Park, and Maintenance/Tennis Building Replacement, Project 21-48 and authorize the final contract payment.

2. Accept Fire/Police Training and Classroom at Fire Station 5, Project 20-35, and authorize the final contract payment.

Attachment(s): [Council Report](#)

4.9 Amendment to City Code to Govern the Selection of Arguments for City Ballot Measures

Recommendation(s): Introduce an Ordinance of the City of Mountain View Amending Chapter 2, Article VIII of the Mountain View City Code to Add Section 2.86.25 Governing the Selection of Arguments for City Ballot Measures and to Make Other Clarifying Modifications, to be read in title only, further reading waived, and set a second reading for June 23, 2026 (Attachment 1 to the Council report).

Attachment(s): [Council Report](#)
[ATT 1 - Ordinance](#)

4.10 975 Terra Bella Avenue (APN: 153-18-030)-Acquisition of Real Property

Recommendation(s): 1. Approve the acquisition of property located at 975 Terra Bella Avenue (APN: 153-18-030) owned by Steve Nash and Dennis Ryan, tenants in common in equal parts.

2. Appropriate \$8.65 million from the Park Land Dedication Fund for the acquisition and closing costs of 975 Terra Bella Avenue. (Five votes required)
3. Transfer and Appropriate \$350,000 from the Park Land Dedication Fund to San Rafael Avenue Park, Design and Construction, Project 24-36. (Five votes required)
4. Authorize the City Manager or designee to execute all documents and take necessary action related to the acquisition of 975 Terra Bella Avenue (APN: 153-18-030).
5. Find that in accordance with the requirements of the California Environmental Quality Act (CEQA), under California Code of Regulations Title 14, Section 15325, the acquisition of these properties is categorically exempt as Class 25(f) because the acquisitions preserve lands for park purposes.

Attachment(s): [Council Report](#)

[ATT 1 - Park Land Dedication Fund Commitment](#)

4.11 Appointment to the Santa Clara Valley Transportation Authority Bicycle & Pedestrian Advisory Committee

Recommendation(s): Approve the Bicycle/Pedestrian Advisory Committee recommendation to appoint James Kuszmaul as the City of Mountain View's representative to the Santa Clara Valley Transportation Authority Bicycle & Pedestrian Advisory Committee for the term beginning on July 1, 2026, and ending on June 30, 2028.

Attachment(s): [Council Report](#)

5. ORAL COMMUNICATIONS FROM THE PUBLIC ON NONAGENDIZED ITEMS

This portion of the meeting is reserved for persons wishing to address the Council on any matter not on the agenda. Speakers are allowed to speak on any topic within the City Council's subject matter jurisdiction for up to three minutes during this section. If there appears to be a large number of speakers, speaking time may be reduced to no less than 1.5 minutes. State law prohibits the Council from acting on nonagenda items.

6. PUBLIC HEARINGS

6.1 City of Mountain View Vacancies and Recruitment and Retention Efforts (Government Code Section 3502.3)

Recommendation(s): Convene a public hearing pursuant to Government Code Section 3502.3, to receive a Fiscal Year 2025-26 report on City of Mountain View vacancies and recruitment and retention efforts.

Attachment(s): [Council Report](#)

6.2 Fiscal Year 2026-27 Recommended Budget

Recommendation(s): Convene a public hearing, accept public comment, and provide input to staff on the Fiscal Year 2026-27 Recommended Budget (Attachment 1 to the Council report).

Attachment(s): [Council Report](#)

[ATT 1 - Fiscal Year 2026-27 Recommended Budget Document](#)

7. NEW BUSINESS

7.1 Charter Modernization - 2026 Ballot Measure

Recommendation(s): Adopt a Resolution of the City Council of the City of Mountain View: (1) Calling a General Municipal Election and Ordering Consolidation with the Statewide General Election for the Purpose of Submitting to the Voters a Ballot Measure to Amend the City Charter to Modernize and Clarify its Provisions; (2) Authorizing Members of the Council to Author an Argument for the Ballot Measure; (3) Directing the City Attorney to Prepare an Impartial Analysis; and (4) Authorizing the City Clerk to Contract with the County of Santa Clara for Services to be Performed in Connection with the General Municipal Election to be Held on Tuesday, November 3, 2026, to be read in title only, further reading waived.

Attachment(s): [Council Report](#)

[ATT 1 - Resolution](#)

8. COUNCIL, STAFF/COMMITTEE REPORTS

No action will be taken on any questions raised by the Council at this time.

9. ADJOURNMENT

NOTICE TO THE PUBLIC:

There is a 90-day limit for the filing of a challenge in Superior Court to certain City administrative decisions and orders which require a hearing by law, the receipt of evidence and the exercise of discretion. The 90-day limit begins on the date the decision is final (Code of Civil Procedure Section 1094.6). Further, if you challenge an action taken by the City Council in court, you may be limited, by California law, including but not limited to Government Code Section 65009, to raising only those issues you or someone else raised in the public hearing, or in written correspondence delivered to the City Council prior to or at the public hearing. The City Council may be requested to reconsider a decision if the request is made prior to the next City Council meeting.

The agenda, reports, and any writings or documents provided to a majority of the City Council regarding any item on this agenda are posted at <https://mountainview.legistar.com> under the meeting details for the date of this meeting. The agenda may also be viewed at City Hall, 500 Castro Street, the City Clerk's Office, 500 Castro Street, Third Floor and at the Mountain View Library, 585 Franklin Street, beginning the Friday morning prior to Tuesday City Council meetings. Printed copies of the agenda, reports, and any writings or documents already provided to a majority of the City Council regarding any item on this agenda may be requested at the City Clerk's Office during normal business hours.

The Council may consider and act on items listed on the agenda in any order and thus those interested in an item listed on the agenda are advised to be present throughout the meeting. The reading of the full text of ordinances and resolutions will be waived unless a Councilmember requests otherwise. Per Council Policy A-13, no new items of business will begin after 10:00 p.m. unless an exception is made by vote of the Council.

Pursuant to the Americans with Disabilities Act (ADA), if you need special assistance in this meeting, please contact the City Clerk's Office at (650) 903-6399 or by email at city.clerk@mountainview.gov 48 hours prior to the meeting so the City can make reasonable arrangements to ensure accessibility to this meeting. (28 CFR 35.160 (b) (1)). If you have a hearing or speech disability, please use the California Relay System at 711, TDD 650-967-0158 or 800-735-2929.

The City of Mountain View does not discriminate on the basis of race, color, religion, national origin, sex, disability, age, source of income, gender, gender expression or identity, or any other State or Federal protected class in any of its policies, procedures or practices. This nondiscrimination policy covers admission and access to, or treatment or employment in, the City of Mountain View programs and activities. For inquiries regarding the nondiscrimination policy, please contact the City's Section 504 Coordinator at laurel.james@mountainview.gov or 650-903-6397.

Computer-generated captioning of the City Council meeting is unedited and should neither be relied upon for complete accuracy nor used as a verbatim transcript.

ADDRESSING THE COUNCIL:

Email comments to city.council@mountainview.gov by 4:30 p.m. on the meeting date. Emails will be received directly by the City Council. Please identify the Agenda item number in the subject line of your email. Requests to show an audio or video presentation during a Council meeting should be directed to city.clerk@mountainview.gov by 4:30 p.m. on the meeting date.

Anyone wishing to address the Council in person must complete a blue speaker card indicating the name you would like to be called by when it is your turn to speak and the item number on which you wish to speak. Please complete one blue speaker card for each item on which you wish to speak. Virtual and in-person speakers will be called in order as determined by the Mayor.

Pursuant to Council Policy A-13, an individual speaker shall have up to 3 minutes to address the Council. For any agenda item or for Oral Communications on nonagenda items, if there appears to be a large number of speakers, the Mayor may reduce speaking time to no less than 1.5 minutes per speaker unless there is an objection from Council by majority vote.

If requested in advance of the public input portion of the agenda item to the Mayor or City Clerk, a speaker who represents five or more members of the public in attendance who complete cards but elect not to speak may have up to 10 minutes to address the Council, if the Mayor determines that such extension will reduce the total number of speakers who planned to speak.

An applicant and/or appellant for a zone change, precise plan or quasi-judicial hearing or appeal to the Council shall have up to 10 minutes to address the Council and, with the consent of the Council, two minutes of rebuttal at the conclusion of all public speakers.

The presiding officer may remove or cause the removal of any individual(s) for disrupting a meeting in accordance with California Government Code section 54957.95, as may be amended from time to time. In accordance with California Government Code section 54957.9, as may be amended from time to time, the Council may order a meeting room cleared and continue in session in the event a meeting is willfully interrupted by a group or groups of persons so as to render the orderly conduct of the meeting impossible, and order cannot be restored by the removal of individuals who are disrupting the meeting.

Pursuant to Government Code Section 54954.3(b)(1), at least twice the allotted speaking time will be provided to a member of the public who utilizes a translator.



City of Mountain View

CITY HALL
500 CASTRO STREET

Legislation Text

File #: 206221, **Version:** 1

Public Employee Appointment (California Government Code §54957(b)(1)) Title: City Attorney



Legislation Text

File #: 205903, **Version:** 1

Pride Month Proclamation



Legislation Text

File #: 205904, **Version:** 1

Juneteenth Proclamation



Legislation Text

File #: 205147, Version: 1

Code Amendment to Chapter 36 (Zoning)-Below-Market-Rate Housing Program (Second Reading)

Adopt an Ordinance of the City of Mountain View Amending Chapter 36, Article XIV, Division 2 (Residential Development: Below-Market-Rate Housing Program) of the Mountain View City Code to Modify the Below-Market-Rate Program and add Section 36.40.32 Governing Graduated Fee Reduction for Small Projects, and Finding That These Code Amendments are Not Subject to the California Environmental Quality Act, to be read in title only, further reading waived (Attachment 1 to the Council report). (First reading: 7-0)



COUNCIL REPORT

DATE: June 9, 2026

CATEGORY: Consent

DEPT.: Housing Department

TITLE: **Code Amendment to Chapter 36 (Zoning)—Below-Market-Rate Housing Program (Second Reading)**

RECOMMENDATION

Adopt an Ordinance of the City of Mountain View Amending Chapter 36, Article XIV, Division 2 (Residential Development: Below-Market-Rate Housing Program) of the Mountain View City Code to Modify the Below-Market-Rate Program and add Section 36.40.32 Governing Graduated Fee Reduction for Small Projects, and Finding That These Code Amendments are Not Subject to the California Environmental Quality Act, to be read in title only, further reading waived (Attachment 1 to the Council report). (First reading: 7-0)

SUMMARY

On [May 12, 2026](#), the City Council held a Public Hearing (first reading) to introduce an ordinance to amend Chapter 36 (Zoning) of the City Code to:

- Increase the physical accessibility of BMR units.
- Establish objective standards for alternative means of compliance and removing discretionary approvals from this component of the application process. The ordinance also retains land dedication and off-site development, adds acquisition and preservation and removes the in-lieu fee and catch-all provisions
- Update the in-lieu fee escalator and amounts.
- Complete remaining cleanup items including allowing ownership projects to have a weighted average of up to 100% Area Median Income and updating the administering Department from Community Development to Housing that were not completed during the Phase 1 amendments completed in Feb/March 2025.
- Remove the HOA Reserve Fund requirement.

- Adopt a graduated in-lieu fee reduction for small projects of six units or less.
- Allow updates to the BMR Program Guidelines to occur administratively.

Council unanimously supported the amendments (7-0 vote).

Council also approved staff's recommendation to relocate the BMR ordinance from Chapter 36 (Zoning) to Chapter 46 (Housing) and bring back amendments before the end of 2026.

This is the second reading of the ordinance for Chapter 36 of the City Code. If approved, the ordinance will become effective thirty (30) calendar days after the second reading, which is July 9, 2026.

FISCAL IMPACT

Approval of the proposed ordinance does not impact the General Fund. The proposed amendments remove the in-lieu fee option for compliance with the Below-Market-Rate Housing Program, which will significantly reduce future in-lieu fee revenues to the City.

LEVINE ACT

California Government Code Section 84308 (also known as the Levine Act) prohibits city officials from participating in any proceeding involving a "license, permit, or other entitlement for use" if the official has received a campaign contribution exceeding \$500 from a party, participant, or agent of a party or participant within the last 12 months. The Levine Act is intended to prevent financial influence on decisions that affect specific, identifiable persons or participants. For more information see the Fair Political Practices Commission website: www.fppc.ca.gov/learn/pay-to-play-limits-and-prohibitions.html

Please see below for information about whether the recommended action for this agenda item is subject to or exempt from the Levine Act.

EXEMPT FROM THE LEVINE ACT

- ☒ General policy and legislative actions

PUBLIC NOTICING

Agenda posting. The ordinance was published at least two days prior to adoption in accordance with City Charter Section 522.

Prepared by:

Julie Barnard
Affordable Housing Manager

Approved by:

Wayne Chen
Housing Director

Audrey Seymour
Assistant City Manager

Attachment: 1. Ordinance

ORDINANCE NO.

AN ORDINANCE OF THE CITY OF MOUNTAIN VIEW AMENDING CHAPTER 36, ARTICLE XIV, DIVISION 2 (RESIDENTIAL DEVELOPMENT: BELOW-MARKET-RATE HOUSING PROGRAM) OF THE MOUNTAIN VIEW CITY CODE TO MODIFY THE BELOW-MARKET-RATE PROGRAM AND ADD SECTION 36.40.32 GOVERNING GRADUATED FEE REDUCTION FOR SMALL PROJECTS, AND FINDING THAT THESE CODE AMENDMENTS ARE NOT SUBJECT TO THE CALIFORNIA ENVIRONMENTAL QUALITY ACT

THE CITY COUNCIL OF THE CITY OF MOUNTAIN VIEW DOES HEREBY ORDAIN AS FOLLOWS:

SECTION 1. Findings. The City Council hereby makes the findings pursuant to Section 36.52.70 of the Mountain View City Code.

a. **The proposed amendment is consistent with the General Plan.** The proposed amendments, which will result in the enactment of a more comprehensive Below-Market-Rate Housing Program, are consistent with the General Plan vision of supporting Mountain View's diversity through innovative housing approaches for lower-income populations.

b. **The proposed amendments would not be detrimental to the public interest, health, safety, convenience, or welfare of the City.** The proposed amendments are not detrimental to the public interest, health, safety, convenience, or welfare of the City because these amendments result in the enactment of a more comprehensive Below-Market-Rate Housing Program to encourage residential developments serving a broad range of diverse households and incomes.

c. **The proposed amendments are in compliance with the provisions of the California Environmental Quality Act (CEQA).** Pursuant to California Code of Regulations section 15060(c)(2), these code amendments are not subject to the California Environmental Quality Act ("CEQA") because they will not result in a direct or a reasonably foreseeable indirect physical change in the environment as the proposed amendments do not approve any particular project and do not change land use designations.

SECTION 2. Code Amendments. Chapter 36, Article XIV, Division 2 of the Mountain View City Code is amended to add, delete, or modify its title, sections, subsections, and provisions as set forth below. Section titles are shown in **bold** font, additions are shown in red underline font and deletions are shown by ~~strikethrough~~ font. Provisions that are not shown in underline or strikethrough font are not changed.

ARTICLE XIV AFFORDABLE HOUSING PROGRAM

DIVISION 2. RESIDENTIAL DEVELOPMENT: BELOW-MARKET-RATE HOUSING PROGRAM

SEC. 36.40.10. General requirements.

The words and terms used in this chapter shall have the meaning indicated as follows, unless the context clearly indicates otherwise:

- a. **Objective standard.** The basic requirement of the BMR program is the provision of BMR units on-site and integrated with market-rate units for both rental and ownership projects.
- b. **Percentage requirement.** All residential development as defined in Sec. 36.40.05 are subject to the BMR program and shall provide at least fifteen ~~(15)~~ percent (15%) of the total number of dwelling units as affordable units.
 1. **Ownership units.** All nonexempt ownership residential developments other than rowhouses and townhouses (as defined in Article IV of Chapter 36 of the city code) shall include at least fifteen ~~(15)~~ percent (15%) of the total number of ownership dwelling units within the development as units affordable to Moderate-income households. The affordable ownership units must be provided at a minimum of two (2) income levels, with a resulting income level equal to or less than a weighted average of one hundred ~~(100)~~ percent (100%) of the AMI when considering all of the affordable ownership units cumulatively. Rowhouses and townhouses in residential ownership developments shall be subject to a twenty-five ~~(25)~~ percent (25%) on-site BMR requirement, with fifteen ~~(15)~~ percent (15%) of the units as affordable to an income level equal to or less than at a one hundred ~~(100)~~ percent (100%) AMI weighted average with a range of Low-income household and Moderate-income household units; and a ten ~~(10)~~ percent (10%) on-site BMR requirement of the units at a one hundred thirty-five ~~(135)~~ percent (135%) AMI weighted average with a range of units above one hundred twenty ~~(120)~~ percent (120%) and up to one hundred fifty ~~(150)~~ percent (150%) AMI. ~~The city does not allow BMR ownership units set at an income level lower than eighty (80) percent AMI to count toward a for-sale project's BMR requirements, unless a reserve is established that can be utilized by lower income owners to fully pay for future expenses related to increases in homeowners association (HOA) fees or other assessments, such that the overall housing cost of homeownership is maintained at an affordable level.~~
 2. **Rental units.** All rental residential developments shall include at least fifteen ~~(15)~~ percent (15%) of the total number of rental dwelling units within the development as units affordable to Low-income households and Moderate-income households. The affordable rental units must be provided at a minimum of two (2) income levels, with a resulting income level no greater than a weighted average of sixty-five ~~(65)~~ percent (65%) of the AMI when considering all of the BMR rental units cumulatively, except as set forth in this article.

- c. **Size of project.** The BMR requirement shall apply to all new residential developments and applicable condominium conversions.
- d. **In-lieu fees for fractions of units.** Residential projects with less than seven (7) units shall have the option of paying a fee in lieu of the fractional BMR unit. A residential project with seven (7) units or more may pay an in-lieu fee for fractional units when the BMR obligation results in a fractional BMR unit that is less than 0.5 (i.e., less than half a unit); ~~and a~~ **A** fractional unit equal to 0.5 or greater shall be rounded up and the project must provide one (1) BMR unit on-site to satisfy the fractional obligation. Payment of an in-lieu fee for qualifying fractional units shall be made in full prior to issuance of the project's first building permit, and shall be based on the fee level equivalent to providing the BMR units on-site and as published in the master fee schedule. The Housing Director ~~community development director~~ or designee shall be authorized to adjust the rental and ownership fees annually based on the California Construction Cost Index (CCCI), as recorded by Engineering News Record and reported regularly by the California Department of General Services. ~~Consumer Price Index (CPI), All Urban Consumers, San Francisco-Oakland-San Jose, published by the U.S. Department of Labor, Bureau of Labor Statistics.~~
- e. **Concurrent development of BMR on-site units.** All BMR on-site units in a residential development and phases of a development shall be constructed concurrently with or prior to the construction of market-rate units.
- f. **Location and design of BMR on-site units.** All BMR units shall be reasonably dispersed throughout the project and consistent with federal and state fair housing laws, have a distribution of units by number of bedrooms proportionate to the market-rate units, and be of comparable size to the market-rate units based on net habitable square footage of the units, except that affordable units for seniors shall comply with applicable requirements for senior housing. For purposes of this subdivision (f), "net habitable square footage" shall mean the floor area enclosed within the walls of structure for sleeping, eating or cooking, and living, including the floor area for bathrooms, toilet compartments, closets, halls, and interior storage areas. Net habitable square footage shall be measured from the outside perimeter of the unit's walls expressed in square feet and fractions thereof. Garages, exterior storage, common circulation areas shared between more than one unit, patios and other outdoor spaces (whether or not such spaces are enclosed) shall not be part of net habitable square footage. The actual location of a BMR rental unit within a complex shall be permanently assigned to a particular dwelling unit.

The exterior design of the BMR units shall be consistent with the market-rate units in the project and be comparable in terms of interior design, appearance, materials, and quality of finish. However, the BMR units may differ from market-rate units in the project by using lower-cost alternatives to certain amenities considered to be luxury items. BMR units shall have the same access to project amenities and recreational facilities as market-rate units.

- g. **Qualifying households.** All BMR rental units shall be rented only to qualified Low-income households or Moderate-income households, and all BMR ownership units shall be sold only to qualified Moderate-income households, except households for rowhouses/townhouses shall qualify based on the BMR requirement as referenced in this Sec. 36.40.10. Rents, sales prices, and eligible household sizes of BMR units shall comply with the requirements pursuant to the BMR guidelines.

Preference is given to eligible applicants for a BMR unit if they live or work in the City of Mountain View, ~~unless otherwise prohibited~~ ~~Preference will not be allowed if not permitted~~ by state or federal law or other fair housing restrictions.

- h. **Term.** BMR units subject to this division shall be maintained as affordable housing in perpetuity, unless (i) the BMR units are delivered through an alternative means of compliance and are located in a separate building which shall have one hundred percent (100%) affordable housing, and a different period of time is required by the construction or mortgage financing assistance program, mortgage insurance program, or rental subsidy program, provided that such term shall be no less than fifty five (55) years, or (ii) otherwise provided by state law.
- i. **Density bonus and replacement units.** Compliance with the provisions of this article may be applied towards a request for a density bonus and/or towards any obligation under state law to replace housing units in connection with a project, provided that the affordable units meet the stricter of the BMR program requirements and the density bonus law and/or replacement housing requirements, as applicable.
- j. **Administrative guidelines.** The Housing Director may issue guidelines consistent with the provisions of this Article for the purpose of carrying out and enforcing the provisions of this Article. ~~The city shall adopt, by resolution, BMR administrative guidelines (BMR guidelines) necessary for the implementation of the provisions of this article.~~
- k. **Administration.** The Housing Department or its designee shall administer the BMR program ~~shall be administered by the community development department or its designee who~~ and may issue written procedures to implement the BMR program and guidelines.
- l. **Accessible or Adaptable BMR Units.** If a development includes both (i) at least one accessible or adaptable unit, and (ii) at least one BMR unit, then at least fifteen percent (15%) of the BMR units or one BMR unit, whichever is greater, must be accessible or adaptable. If the development's obligation to provide at least fifteen percent (15%) of the BMR units as accessible or adaptable results in a fractional obligation that is less than 0.5 (i.e., less than half a unit), such fractional obligation shall be rounded down after the first accessible or adaptable BMR unit. An obligation to provide a fractional accessible or adaptable BMR unit equal to 0.5 or greater shall be rounded up and the project must provide one (1) accessible or adaptable BMR unit to satisfy the fractional obligation.
- For purposes of this subdivision (l), "accessible" and "adaptable" shall mean standards for

features or fixtures, designs, or other improvements, which are equal to or exceed the minimum requirements of Chapter 11A of the California Building Code or any successor legislation.

SEC. 36.40.15. Determination of rents for BMR rental units.

The monthly rental rate for each BMR unit shall be based on the designated income level for the BMR unit and household size as established by the City of Mountain View BMR program administrative guidelines. The units shall be designated for Low-income households and Moderate-income households, with a cumulative weighted average of no more than sixty-five ~~(65)~~ percent (65%) AMI, and rent shall be based on no more than thirty ~~(30)~~ percent (30%) of the designated income level for the BMR unit ~~qualifying tenant's gross household monthly income,~~ according to the procedures set forth in the BMR program guidelines. The rent range for Low-income households and Moderate-income households may be adjusted annually to reflect adjustments in the gross household income levels for Santa Clara County published periodically by the California Department of Housing and Community Development.

Sec. 36.40.16. Rent Increases for BMR Units.

The following provisions shall apply to rent increases on BMR units.

- a. The rental rate for an occupied BMR unit shall not be increased more than three percent (3%) within a twelve-month period. This provision shall not prohibit a landlord from increasing the rental rate on a vacant BMR unit more than 3% to align the rental rate with current applicable State Income Limits set by the California Department of Housing and Community Development.
- b. The rental rate for an occupied BMR unit shall not be increased more than one time in a twelve-month period.
- c. A tenant shall be provided written notice of any increase in the rental rate for their unit no less than thirty (30) days prior to the effective date of the rent increase. The notice shall at a minimum include the new rental rate and the date the new rate will become effective. Written notice of a rent increase shall be hand-delivered to the tenant or served by U.S. mail in accordance with Section 1013 of the California Code of Civil Procedure. A tenant shall not be liable for any rent increase imposed without notice delivered in accordance with this subsection.
- d. A landlord who demands, accepts, receives, or retains any payment of rent in violation of this section shall be liable in a civil action to the tenant from whom those payments are demanded, accepted, received, or retained for all of the following:
 1. Injunctive relief.

2. Damages in the amount of the rent demanded, accepted, received, or retained in violation of this section.
3. In the court's discretion, reasonable attorney's fees and costs.

SEC. 36.40.20. Determination of sale prices for BMR ownership units.

A project's BMR ownership units shall be sold at prices affordable to Moderate-income households with a cumulative weighted average of no more than one hundred ~~(100)~~ percent (100%) AMI, except sales prices for rowhouses/townhouses shall be based on the BMR requirements for such developments as referenced in this Sec. 36.40.20, and ownership sales prices shall be based on the selected income level for each unit and the presumed household size that corresponds with the various unit sizes as set forth in the BMR guidelines. The eligible household income range may be adjusted annually to reflect adjustments in the median household income level for Santa Clara County published periodically by the California Department of Housing and Community Development. The sales price for each BMR unit shall result in a total monthly payment that shall not exceed thirty ~~(30)~~ percent (30%) of the AMI level designated ~~selected household income level~~ for that unit adjusted by unit size and presumed household size, and includes mortgage, taxes, utilities, HOA dues, insurance and private mortgage insurance.

~~For units sold at or less than eighty (80) percent AMI, the developer shall set aside a reserve and describe the reserve in the CC&Rs to cover future special assessments and increases in HOA dues for those households, and the total housing cost shall not exceed thirty (30) percent of the household's selected income level for the unit over the life of the mortgage. The community development director or designee may establish standards for calculating the amount of the reserve.~~

SEC. 36.40.25. Resale controls on ownership units.

All BMR units shall be subject to deed restrictions, covenants, resale restrictions, and other applicable conditions and documentation to ensure compliance with the BMR program, and which includes an option that entitles the city or its designee the first right to purchase a BMR ownership unit at the lower of the following purchase prices:

- a. Market value;
- b. The purchase price paid by the seller, plus one-third of the increase (during the period of seller's ownership) in a CPI, All Urban Consumers, San Francisco-Oakland-San Jose, published by the U.S. Department of Labor, Bureau of Labor Statistics; or
- c. An amount equal to the price affordable to household earning the income level specific to

the BMR unit.

An exception to the city-imposed restriction that the BMR unit be sold to a city-approved BMR household may be granted if:

1. The applicant demonstrates the inability to obtain a qualified buyer within a one hundred eighty (180) day period; and
2. The city decides not to exercise its option to purchase the BMR unit. The seller will be entitled to the lowest purchase price listed above. The balance of the proceeds shall be paid to the City of Mountain View to be deposited in the city's housing fund. The deed restrictions shall prohibit sales or transfers of the property except with the written consent of the city and at a price listed above.

Owners of BMR ownership units shall provide the city/designee a notification of intent to sell prior to listing the unit. If an owner intends to refinance, change title, or transfer ownership of the BMR ownership unit, the owner shall notify and receive approval from the city/designee prior to initiating a refinance, title change, or transfer of ownership. The city is entitled to pursue all available remedies against an owner if an owner fails to notify and receive approval from the city/designee, including the city's exercise of its option to purchase the BMR ownership unit or a city action to foreclose on the BMR ownership unit under the city's deed of trust.

The BMR ownership deed restrictions and conditions shall contain such other provisions as are considered necessary by the city to implement the BMR program and the city may require that additional notices or other document(s) be recorded. A reference to the deed restrictions and conditions shall be included in all deeds or conveyances of BMR units.

SEC 36.40.30. Alternative Compliance Measures~~mitigations.~~

The basic objective standard of the program is the creation of residential developments with affordable housing units integrated on-site with market-rate residential units~~developments~~. As an alternative to building the affordable housing units on-site, developers of market-rate residential projects, regardless of whether such projects provide rental units or ownership units, may submit a request to meet their BMR program obligations through ~~other means, such as the~~ dedication of land, off-site development of BMR units and/or the acquisition and preservation of existing housing units to be converted into deed-restricted BMR units~~the provision of other resources, payment of an in-lieu fee, or other alternatives.~~

The applicant has the burden of demonstrating that the request for an alternative ~~mitigation~~ compliance measure meets the findings criteria set forth below. The alternative compliance measure shall be approved if each of the criteria herein are satisfied.~~requirements; however, meeting the findings requirements does not constitute automatic approval of the alternative mitigation request. Such requests may only be granted by the city council, if the city council determines that such alternative will further affordable housing opportunities in the city to a~~

~~greater extent than providing units on-site based on the standards in the administrative guidelines and/or other procedures promulgated and that the alternative mitigation is preferred to the on-site requirement.~~

a. **General Requirements.**

1. **Compliance Plan.** A request for alternative compliance measure must include a BMR Compliance Plan (“Compliance Plan”). The Compliance Plan shall include: (i) a description of the proposed alternative means of compliance, with details including but not limited to the number, size, density, and affordability of BMR Units, as applicable; (ii) pro forma financial statements; (iii) a financing plan; (iv) a feasibility analysis that demonstrates the applicant will successfully deliver the proposed BMR alternative, including through financial contributions as applicable; (v) an equivalency analysis that demonstrates that the value of the proposed alternative is no less than the value of providing on-site BMR units; (vi) supporting documentation as required by the BMR guidelines. Additionally, if the proposed alternative involves partnering with another entity, the Compliance Plan shall include information that demonstrates the partnering entity meets the partner requirements listed in Table 36.40.30-2 or Table 36.40.30-3, as applicable. A Compliance Plan with the information required herein shall be submitted in order for informal planning review to be deemed complete.

2. **Findings.** A request for alternative compliance may only be granted if the Housing Director makes each of the following findings:

(a) **Equivalency.** The value of the proposed alternative compliance measure is no less than the cost of providing BMR units on-site, based on the fee level equivalent to providing the BMR units on-site and as published in the master fee schedule.

(b) **Financing of the Alternative Compliance Measure.** The applicant has demonstrated that it will successfully deliver the proposed alternative compliance measure. Applicant’s contribution towards financing the proposed alternative shall include, as applicable, the full value of the land in perpetuity, as well as additional funding or other resources as needed. If the proposed alternative involves a partnership with another entity, the applicant has demonstrated that (i) the partnering entity will not be required to provide any monetary compensation to the applicant; (ii) the partnering entity will only be required to fund costs directly related to providing the BMR units and a proportional share of infrastructure serving the BMR units; and (iii) it has not shifted any of its own financial responsibility or development costs related solely to the market-rate units onto the partnering entity. The City may, at the applicant’s expense, retain a consultant to review the reasonableness of the Compliance Plan’s feasibility analysis.

b. **Land Dedication.** In addition to the General Requirements in Section 36.40.30(a), a request for alternative compliance in the form of a land dedication to the City shall not be approved unless all the following requirements specified in Table 36.40.30-1 are met:

Table 36.40.30-1: Criteria for Land Dedication Proposals

<u>Standard</u>	<u>Requirement</u>
<u>Parcel Size and Capacity</u>	<u>The site being dedicated must be a minimum parcel size of 0.75 acres, and be of a suitable size to accommodate the number and distribution of BMR units that would have been required for the site with market-rate units.</u>
<u>Location</u>	<u>At least one of the following must be true for the site being dedicated:</u> • <u>Site is identified as a Housing Element Opportunity Site.</u> • <u>Site is within 0.5 mile of the underlying project.</u> • <u>Site is located south of El Camino Real.</u> • <u>Site is included in the El Camino Precise Plan.</u> • <u>Site is located in an area designated by the California Department of Housing and Community Development as a “Highest Resource Area.”</u>
<u>Environmental Conditions</u>	<u>Applicant must submit environmental conditions reports, including but not limited to Phase I and Phase II environmental site assessments as applicable, and must complete any necessary remediation to make the site suitable for residential development prior to conveyance of the land.</u>
<u>Special Conditions</u>	<u>Applicant shall submit a feasibility analysis with their Compliance Plan that includes a City-led appraisal of the land to be dedicated.</u>
<u>Site Infrastructure</u>	<u>Applicant shall provide or fund all infrastructure necessary to serve the site—including utilities, streets, sidewalks, and lighting up to the border of the dedicated parcel—and be consistent with any applicable Precise Plan standards.</u>
<u>Cost Recovery</u>	<u>Applicant shall pay a fee as set forth in the City’s master fee schedule based on the City’s costs for construction of BMR units on the dedicated site as would have been required for the site with market-rate units.</u>
<u>Timing of Land Dedication</u>	<u>Dedicated site and any required financial contribution, if applicable, must be transferred to the City prior to the issuance of the first building permit for the underlying project.</u>

- c. **Off-site Development.** In addition to the General Requirements in Section 36.40.30(a), a request for alternative compliance in the form of off-site development of BMR units shall not be approved unless all the following requirements specified in Table 36.40.30-2 are met:

Table 36.40.30-2: Criteria for Off-Site Development Proposals

<u>Standard</u>	<u>Requirement</u>
<u>Location</u>	At least one of the following must be true for the site of the off-site BMR units: • <u>Site is identified as a Housing Element Opportunity Site.</u> • <u>Site is adjacent to underlying project (same or separate parcel are both permissible).</u> • <u>Site is within 0.5 mile of the underlying project.</u> • <u>Site is located south of El Camino Real.</u> • <u>Site is included in the El Camino Precise Plan.</u> • <u>Site is located in an area designated by the California Department of Housing and Community Development as a “Highest Resource Area.”</u>
<u>Access to Amenities</u>	If any portion of any of the off-site BMR units is located within 750 feet of the underlying project parcel boundary, residents of all off-site BMR units must be granted access to shared amenities located on the underlying project parcel.
<u>Unit Requirements</u>	The off-site BMR units shall meet the same requirements for percentage requirement, design of BMR units, qualifying households, term, and accessible or adaptable units as described in Section 36.40.10. The off-site BMR units shall have proportionally the same mix of bedroom counts (studios, one bedroom units, two bedroom units, etc.) as the market-rate units, except the BMR units shall be permitted to include more bedrooms than the market-rate units.
<u>Special Conditions</u>	Applicant shall submit a financing plan that confirms no financial contributions will be required from the City.
<u>Off-Site Partner</u>	If the applicant opts to partner with another entity, the Compliance Plan must include: • <u>The applicant’s financial contributions.</u> • <u>The terms offered to the partner.</u> • <u>The process for partner selection.</u> • <u>The structure of the agreement that forms the relationship between applicant and the partnering entity.</u>

<u>City Oversight of Partnership</u>	<u>If applicant elects to select a partner through a Request for Proposals (RFP) process, the RFP shall comply with Section 36.40.30(a)(2)(b) and the City may review the RFP to ensure such compliance.</u>
<u>Partner requirements</u>	<u>If the applicant elects to partner with an entity to undertake the off-site development, that partner shall meet all of the following requirements:</u> • <u>The partner shall have verifiable experience developing at least three affordable housing projects within the last ten years that are similar in size, scale, tenure, type, target population, and overall physical and financial complexity to the proposed project.</u> • <u>In the past 10 years, the partner shall not have been subject to any adverse judgment or enforcement action by a public entity in connection with development activities, housing or public contracting.</u> • <u>The partner must not have filed for bankruptcy within the past 10 years.</u> • <u>In the past 10 years, that partner must not have been involuntarily removed from an ownership or controlling interest in any publicly-funded development project.</u> • <u>In the past 10 years, the partner shall not have been debarred or considered for debarment, suspended, declared ineligible, or excluded by any local, state or federal department or agency from participation in government funded programs or contracts.</u>
<u>Timing</u>	<u>The off-site BMR units shall be constructed and receive the Certificate of Occupancy for all units no later than issuance of the first Certificate of Occupancy for any use in the underlying project, unless an alternative timeframe is approved by the final decision-making body to ensure that the BMR units are constructed prior to the final Certificate of Occupancy for the market-rate units.</u> <u>If the applicant fails to obtain a Certificate of Occupancy for the off-site BMR units by the deadline herein, the underlying project shall be required to comply with the general requirements in Section 36.40.10.</u>

- d. **Acquisition and Preservation of Existing Housing Units.** In addition to the General Requirements in Section 36.40.30(a), a request for alternative compliance in the form of

acquisition and preservation of existing housing units to be converted into deed-restricted BMR units shall not be approved unless all of the following requirements specified in Table 36.40.30-3 are met:

Table 36.40.30-3: Criteria for Acquisition/Preservation Proposals

<u>Standard</u>	<u>Requirement</u>
<u>Eligibility</u>	<u>The units to be acquired must be existing residential units located on a different site than the underlying project and not be subject to any existing restrictions requiring affordability to moderate- or low-income households.</u> <u>The acquired units shall be converted into deed-restricted rental or ownership BMR units with the tenure type consistent with the underlying market-rate project.</u>
<u>Location</u>	<u>At least one of the following must be true for the units to be acquired:</u> • <u>The units are subject to Article XVII of the Mountain View Charter (Community Stabilization and Fair Rent Act).</u> • <u>Site is identified as a Housing Element Opportunity Site</u> • <u>The units are within 0.5 mile of the underlying project.</u> • <u>The units are located south of El Camino Real.</u> • <u>The units are located on a site that is included in the El Camino Precise Plan.</u> • <u>The units are located in an area designated by the California Department of Housing and Community Development as a “Highest Resource Area.”</u>

<u>Rehabilitation and Physical Needs Assessment and Standards</u>	<u>The Compliance Plan must identify:</u> • <u>Building and unit-level physical needs assessments of existing conditions.</u> • <u>Required rehabilitation, repairs, or replacements, including accessibility requirements, based on applicable State and local requirements.</u> • <u>Improvements that make the acquired units comparable in terms of interior design, appearance, materials, and quality of finish as the market-rate units.</u> • <u>Estimated rehabilitation costs.</u> <u>Soft-story buildings must be retrofitted for current seismic compliance according to state and local requirements, as applicable, based on the physical needs assessment.</u>
<u>Affordability</u>	<u>For units to be converted into ownership BMR units, the affordability requirements shall be the same as the affordability requirements described for ownership units in Section 36.40.10(b)(1).</u> <u>For units to be converted into rental BMR units, the affordability requirements shall be the same as the affordability requirements described for rental units in Section 36.40.10(b)(2).</u>
<u>Unit Count/Bedrooms</u>	<u>Acquired units must meet or exceed the bedroom count of on-site BMR units that would have otherwise been provided. Studios count as 0.5 bedrooms.</u> <u>The total number of acquired units cannot exceed 1.5 times the number of BMR units that would have been required on-site.</u>
<u>Special Conditions</u>	<u>Applicant shall submit a financing plan that confirms no financial contributions will be required from the City.</u>
<u>Off-Site Partner</u>	<u>If the applicant opts to partner with another entity, the Compliance Plan must include:</u> • <u>The applicant's financial contributions.</u> • <u>The terms offered to the partner.</u> • <u>The process for partner selection.</u> • <u>The structure of the agreement that forms the relationship between applicant and the partnering entity.</u>

<u>City Oversight of Partnership</u>	<u>If applicant elects to select a partner through a Request for Proposals (RFP) process, the RFP shall comply with Section 36.40.30(a)(2)(b) and the City may review the RFP to ensure such compliance.</u>
<u>Partner requirements</u>	<u>If the applicant elects to partner with an entity to undertake the acquisition and preservation of existing housing units, that partner shall meet all of the following requirements:</u> • <u>The partner shall have verifiable experience developing at least three affordable housing projects within the last ten years that are similar in size, scale, tenure, type, target population, and overall physical and financial complexity to the proposed project.</u> • <u>In the past 10 years, the partner shall not have been subject to any adverse judgment or enforcement action by a public entity in connection with development activities, housing or public contracting.</u> • <u>The partner must not have filed for bankruptcy within the past 10 years.</u> • <u>In the past 10 years, that partner must not have been involuntarily removed from an ownership or controlling interest in any publicly-funded development project.</u> • <u>In the past 10 years, the partner shall not have been debarred or considered for debarment, suspended, declared ineligible, or excluded by any local, state or federal department or agency from participation in government funded programs or contracts.</u>
<u>Relocation Assistance</u>	<u>Applicants must provide relocation assistance and first right of return to any existing occupant of the units proposed for rehabilitation, as consistent with the City's Tenant Relocation Assistance Ordinance (TRAO).</u>
<u>Timing</u>	<u>The units shall be acquired, all necessary rehabilitation work shall be completed, and all acquired and rehabilitated units shall receive a Certificate of Occupancy no later than the issuance of the first Certificate of Occupancy for the market-rate units, unless an alternative timeframe is approved by the final decision-making body to ensure that the units are acquired and preserved as BMR units prior to the final Certificate of Occupancy for the market-rate units.</u>

	<u>If the applicant fails to obtain a Certificate of Occupancy for the acquired and preserved BMR units by the deadline herein, the underlying project shall be required to comply with the general requirements in Section 36.40.10.</u>

SEC. 36.40.32. Graduated Fee Reduction for Small Projects.

A fee reduction shall be available to projects that: (i) construct between one and six units, and (ii) develop at the maximum permissible residential base density permitted on the project site. The graduated fee reduction schedule shall be provided in the administrative guidelines issued by the Housing Director under Section 36.40.10(j).

The fee reduction shall depend on the maximum permissible residential base density permitted on the project site.

SEC. 36.40.35. BMR household eligibility requirements.

- a. The city or its designee shall select potential occupants of BMR units from a list of those persons qualified on the basis of household income, relationship between household size and the size of available units, and further criteria and procedures to be established ~~by the city~~ in the BMR guidelines.
- b. Each purchaser of a BMR unit shall certify, prior to close of escrow, in a form acceptable to the city or its designee, that said unit is being purchased and shall be maintained as the purchaser's primary place of residence.
- c. The household income of each renter of a BMR unit shall be verified annually by the city or its designee to confirm the household's continued income eligibility for the unit as set forth in the BMR guidelines and other procedures that the city may promulgate.

SEC. 36.40.40. BMR housing fund.

A housing fund is hereby established for the deposit of all in-lieu fees and other penalties and payments made to the city under the BMR program. The purpose of the fund is to assist in providing housing that is affordable to very low-, low- and moderate-income households and cover administrative costs of the BMR program. The city has sole discretion in determining the income levels(s) that shall be funded with the housing fund, and the housing fund shall not be used to fund units in the above moderate-income category.

SEC. 36.40.45. Compliance.

Any individual or household that rents, purchases, or sells a BMR unit in violation of the BMR program requirements or the intent of the BMR program shall be subject to penalties, and shall be required to forfeit all monetary amounts so obtained in excess of the permitted resale price or rental rates. Such amount shall be deposited in the city's BMR housing fund. If the city/designee undertakes any enforcement action to obtain compliance with the requirements of the BMR program, the city/designee shall be entitled to recover its attorney's fees and staff costs for such enforcement effort.

SEC. 36.40.50. Exemptions and appeals.

- a. **Exemptions—Historic resources.** Exemptions from, or credit toward, BMR requirements may be granted for certain historic resources pursuant to this section.
- b. **Exemptions—Precise plans.** Exemptions from BMR requirements may be granted in precise plans where the precise plan expressly provides different BMR requirements or exceptions from specific requirements of this Article XIV, Division 2, including the BMR ~~Administrative~~ Guidelines.
- c. Appeals of determinations based on the administrative requirements of the BMR program as established in the BMR guidelines must be in the form of a written request by the appellant and be addressed to the ~~Housing Director~~ community development director. The ~~Housing Director~~ community development director or designee shall make the ruling, and all rulings shall be final. The city may establish cost recovery fees for appeals.

SEC. 36.40.55. Grandfather provision.

The provisions of the BMR program shall become effective on August 24, 2019 and apply to all residential developments, except the following residential developments:

- a. Non-gatekeeper projects with formal applications submitted by June 30, 2019 and the submittal of all additional information (if any) by August 24, 2019 as requested in the city's thirty (30) day letter responding to the applicant's formal application submittal.
- b. "Gatekeeper" developments deemed ready by the city, by December 20, 2019, for a public hearing for consideration of project approval and processed in accordance with City Code Secs. 36.50.90, 36.52.20, and 36.52.55.

SECTION 4. Severability. If any section, subsection, sentence, clause, or phrase of this Ordinance is for any reason held to be unconstitutional, such decision shall not affect the validity of the other remaining portions of this Ordinance. The City Council hereby declares that it would have passed this Ordinance and each section, subsection, sentence, clause, or phrase thereof, irrespective of the fact that any one or more sections, subsections, sentences, clauses, or phrases be declared unconstitutional.

SECTION 5. Publication. Pursuant to Mountain View City Charter Section 522, at least two (2) days prior to final adoption of this ordinance, the City Clerk shall post the ordinance in three (3) prominent places in the City and publish in the City's official newspaper notice setting forth

the title of the ordinance, the date of its introduction, and a list of the places where copies of the ordinance are posted.

SECTION 6. Effective Date. Pursuant to Mountain View City Charter Section 519, this ordinance shall become effective thirty (30) days after the date of its adoption.



Legislation Text

File #: 205996, Version: 1

City Code Amendments to Allow Streamlined Administrative Approval for Housing Development Projects Utilizing Assembly Bill 130 and Other Minor Updates (Second Reading)

1. Adopt an Ordinance of the City of Mountain View Amending Chapter 36 (Zoning) of the Mountain View City Code to Authorize Streamlined Administrative Approval of Housing Development Projects that are Statutorily Exempt from the California Environmental Quality Act Pursuant to Public Resources Code Section 21080.66; and to Make Other Minor Modifications to Chapter 36 to Align Land Uses in the Residential and Commercial Zones with State Laws; and Finding that the Amendments are Exempt from Review Under the California Environmental Quality Act, as Recommended by the Environmental Planning Commission, to be read in title only, further reading waived (Attachment 1 to the Council Report). (First reading: 7-0)

2. Adopt an Ordinance of the City of Mountain View Amending Chapter 28 (Subdivisions) and Chapter 41 (Park Land Dedication or Fees In Lieu Thereof) of the Mountain View City Code to Authorize Streamlined Administrative Approval of Housing Development Projects that are Statutorily Exempt from the California Environmental Quality Act Pursuant to Public Resources Code Section 21080.66; and to Make Other Minor Modifications to Chapter 28 and Chapter 41 to Achieve Greater Consistency with State Laws, for Internal Consistency within the City Code, and to Align the City Code with Current Permitting Procedures and Practices; and Finding that the Amendments are Exempt from Review Under the California Environmental Quality Act, to be read in title only, further reading waived (Attachment 2 to the Council report). (First reading: 7-0)



COUNCIL REPORT

DATE: June 9, 2026

CATEGORY: Consent

DEPT.: Community Development

TITLE: **City Code Amendments to Allow Streamlined Administrative Approval for Housing Development Projects Utilizing Assembly Bill 130 and Other Minor Updates (Second Reading)**

RECOMMENDATION

1. Adopt an Ordinance of the City of Mountain View Amending Chapter 36 (Zoning) of the Mountain View City Code to Authorize Streamlined Administrative Approval of Housing Development Projects that are Statutorily Exempt from the California Environmental Quality Act Pursuant to Public Resources Code Section 21080.66; and to Make Other Minor Modifications to Chapter 36 to Align Land Uses in the Residential and Commercial Zones with State Laws; and Finding that the Amendments are Exempt from Review Under the California Environmental Quality Act, as Recommended by the Environmental Planning Commission, to be read in title only, further reading waived (Attachment 1 to the Council Report). (First reading: 7-0)
2. Adopt an Ordinance of the City of Mountain View Amending Chapter 28 (Subdivisions) and Chapter 41 (Park Land Dedication or Fees In Lieu Thereof) of the Mountain View City Code to Authorize Streamlined Administrative Approval of Housing Development Projects that are Statutorily Exempt from the California Environmental Quality Act Pursuant to Public Resources Code Section 21080.66; and to Make Other Minor Modifications to Chapter 28 and Chapter 41 to Achieve Greater Consistency with State Laws, for Internal Consistency within the City Code, and to Align the City Code with Current Permitting Procedures and Practices; and Finding that the Amendments are Exempt from Review Under the California Environmental Quality Act, to be read in title only, further reading waived (Attachment 2 to the Council report). (First reading: 7-0)

SUMMARY

On May 26, 2026, the City Council introduced ordinances amending Chapter 36 (Zoning), Chapter 28 (Subdivisions), and Chapter 41 (Park land dedication or fees in lieu thereof) to authorize streamlined administrative approval of housing development projects that are statutorily exempt from the California Environmental Quality Act pursuant to Public Resources Code Section 21080.66; and to make other minor modifications to achieve greater consistency with state laws,

for internal consistency within the City Code, and to align the City Code with current permitting procedures and practices (see Attachment 3 – [Council Report dated May 26, 2026](#)).

The City Council unanimously approved the introduction of the ordinances by a 7-0 vote. This is the second reading of the ordinances. If approved, the ordinances will become effective 30 days thereafter on July 9, 2026.

FISCAL IMPACT

Adoption of the proposed ordinances would result in a minor positive fiscal impact to the City. Certain administrative costs associated with the public hearing process that are not recovered from project applicants, including the City Clerk’s Office staff time related to agenda publication, would be eliminated. In addition, more efficient processing and approval of development projects could facilitate earlier project completion and occupancy, potentially accelerating the receipt of property tax and other development-related revenues to the City.

LEVINE ACT

California Government Code Section 84308 (also known as the Levine Act) prohibits city officials from participating in any proceeding involving a “license, permit, or other entitlement for use” if the official has received a campaign contribution exceeding \$500 from a party, participant, or agent of a party or participant within the last 12 months. The Levine Act is intended to prevent financial influence on decisions that affect specific, identifiable persons or participants. For more information see the Fair Political Practices Commission website: www.fppc.ca.gov/learn/pay-to-play-limits-and-prohibitions.html

Please see below for information about whether the recommended action for this agenda item is subject to or exempt from the Levine Act.

EXEMPT FROM THE LEVINE ACT

☒ General policy and legislative actions

PUBLIC NOTICING

Agenda posting. The ordinance was published at least two days prior to adoption in accordance with City Charter Section 522.

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Attachments: 1. Ordinance Amending Chapter 36 (Zoning)
 2. Ordinance Amending Chapter 28 and Chapter 41
 3. [Council Report dated May 26, 2026](#)

ORDINANCE NO.

AN ORDINANCE OF THE CITY OF MOUNTAIN VIEW
AMENDING CHAPTER 36 (ZONING) OF THE MOUNTAIN VIEW CITY CODE TO AUTHORIZE
STREAMLINED ADMINISTRATIVE APPROVAL OF HOUSING DEVELOPMENT PROJECTS THAT ARE
STATUTORILY EXEMPT FROM THE CALIFORNIA ENVIRONMENTAL QUALITY ACT PURSUANT TO
PUBLIC RESOURCES CODE SECTION 21080.66; AND TO MAKE OTHER MINOR MODIFICATIONS
TO CHAPTER 36 TO ALIGN LAND USES IN THE RESIDENTIAL AND COMMERCIAL ZONES WITH
STATE LAWS; AND FINDING THAT THE AMENDMENTS ARE EXEMPT FROM REVIEW UNDER THE
CALIFORNIA ENVIRONMENTAL QUALITY ACT, AS RECOMMENDED BY
THE ENVIRONMENTAL PLANNING COMMISSION

WHEREAS, City staff periodically reviews and updates Chapter 36 (Zoning Ordinance) of the Mountain View City Code (City Code) for consistency with state regulations and to improve internal consistency, usability, and permitting procedures to align with best practices or regulatory changes; and

WHEREAS, the 2023-2031 Housing Element includes Program 1.1 (Zoning Ordinance Update for Consistency with State Laws) to update the Zoning Ordinance to address consistency with future state laws and Program 4.1 (b) (Development Streamlining and Processing Revisions) to review development and post-development processes, timelines, and approval body levels to streamline permitting processes; and

WHEREAS, on June 30, 2025, the Governor signed Assembly Bill (AB) 130, which made numerous significant changes to state housing law, including significant reforms to the California Environmental Quality Act, Public Resources Code Section 21000, *et seq.* (CEQA); and

WHEREAS, AB 130 established a new statutory CEQA exemption, which exempts qualifying “infill” projects that meet specific criteria from CEQA review (codified at Public Resources Code Section 21080.66); and

WHEREAS, AB 130 and Senate Bill (SB) 158 amended the Permit Streamlining Act (Government Code Section 65920, *et seq.*) to add mandatory timelines for the City to approve or disapprove qualifying “infill” projects within 30 days from the conclusion of the objective standards consistency analysis or the conclusion of the tribal consultation process, whichever is later; and

WHEREAS, pursuant to Government Code Section 65956, in the event the City fails to approve or disapprove a development project within the time frames above, the project is deemed approved; and

WHEREAS, on January 27, 2026, the City Council directed staff to prepare updates to the City Code to allow ministerial approval of housing development projects that qualify for the new statutory CEQA exemption pursuant to Public Resources Code Section 21080.66, without a public hearing, and staff is proposing an administrative process to consider such projects until staff has an opportunity to develop a fully ministerial process; and

WHEREAS, the City seeks to amend the City Code to codify administrative review procedures for projects eligible for the new statutory CEQA exemption under Public Resources Code Section 21080.66 (AB 130) to facilitate the production of housing, including affordable housing, consistent with the goals of the City's Housing Element and state housing policy; and

WHEREAS, other minor clean-up amendments to the City Code will support clarity and consistency with state laws related to child-care centers, family child-care homes, and low-barrier navigation centers; and

WHEREAS, the City has complied with the procedures and requirements set forth in Government Code Section 65853, *et seq.*, and Section 36.52.40, *et seq.* (Zoning amendments), of the City Code; and

WHEREAS, the Environmental Planning Commission held a duly noticed public hearing on April 15, 2026, and recommended that the City Council adopt text amendments to Chapter 36 (Zoning) of the City Code; and

WHEREAS, the City Council held a public hearing on May 26, 2026 on this Ordinance and received and considered all information, documents, and comments presented at said hearing regarding amendment(s) to Chapter 36, including the recommendation from the Environmental Planning Commission, the City Council report, and project materials; now, therefore,

THE CITY COUNCIL OF THE CITY OF MOUNTAIN VIEW DOES HEREBY ORDAIN AS FOLLOWS:

SECTION 1. Findings. The City Council hereby makes the findings for text amendments to Chapter 36 (Zoning) pursuant to Section 36.52.70 of the City Code:

a. **The proposed amendment(s) is consistent with the General Plan.** The proposed amendments to the Zoning Ordinance are consistent with the General Plan because the amendments implement Program 1.1 and Program 4.1(b) in the Sixth Cycle 2023-2031 Housing Element to ensure consistency with state laws and streamline permitting processes. They are consistent because they do not modify development density or intensity, which are the regulations typically under the purview of the General Plan, and they are consistent with General Plan Policy LUD 1.1 (Efficient and effective processes) as the changes allow streamlined review and approval procedures for qualifying housing development projects;

b. **The proposed amendment(s) would not be detrimental to the public interest, health, safety, convenience, or welfare of the City.** The proposed amendments would not be

detrimental to the public interest, health, safety, convenience, or welfare of the City because the amendments would streamline review of housing developments, resulting in increased opportunities for housing in the City, and they would ensure the City can act in a timely fashion to approve with conditions or disapprove any development project that would be detrimental to the public interest, health, safety, convenience, or welfare of the City;

c. **The proposed amendment(s) is internally consistent with Chapter 36 of the Mountain View City Code.** The proposed amendments are internally consistent with Chapter 36 (Zoning) of the Mountain View City Code because the amendments utilize an existing review authority (administrative/director-level) to approve housing developments that qualify for the statutory CEQA exemption under Public Resources Code Section 21080.66 (AB 130). Additional amendments to the Zoning Code improve clarity and consistency with state law by clarifying that certain uses are allowed by right when operated accessory to residential uses and improve internal consistency; and

d. **The proposed amendment(s) is in compliance with the provisions of the California Environmental Quality Act (CEQA).** The proposed amendments are not a project under CEQA and the CEQA Guidelines (Cal. Code Regs., Title 14, § 15000, *et seq.*), pursuant to Public Resources Codes Section 21065 and CEQA Guidelines Section 15378, because they do not approve a project or result in a direct physical impact on the environment or contemplate a known future project, and, as such, there are no known environmental impacts at this time. As a separate and independent basis, adoption of the amendments is exempt from the requirements of CEQA pursuant to CEQA Guidelines Section 15061(b)(3). The amendments do not preclude implementation of Public Resources Code Section 21080.66, which establishes the statutory CEQA exemption for qualifying “infill” development projects. Other amendments do not result in substantive changes to allowable land uses within existing Zoning Districts. These amendments are, therefore, subject to the common-sense exemption as it can be seen with certainty that there is no possibility that the activity in question will have a significant effect on the environment.

SECTION 2. Chapter 36 (Zoning), Article IV (Residential Zones), Division 2 (Land Uses), Section 36.10.05 (Residential zone land uses and permit requirements) of the City Code is hereby amended to add, delete, or modify its provisions as set forth below. Section titles are shown in **bold** font, additions are shown in **red underline** font, and deletions are shown by ~~strikethrough~~ font. Provisions that are not shown in underline or strikethrough font are not changed.

SEC. 36.10.05. - Residential zone land uses and permit requirements.

The uses of land allowed by this Chapter in each residential zoning district are identified in the following tables as being:

a. Permitted subject to compliance with all applicable provisions of this Chapter, including development review where required and parking requirements, and subject to

obtaining any building permit or other permit required by the City Code (“P” uses on the tables).

- b. Allowed subject to approval of a conditional use permit (“CUP”) (Sec. 36.48).
- c. Allowed subject to approval of a temporary use permit (“TUP”) (Sec. 36.46).
- d. Allowed subject to approval of a planned unit development permit (“PUD”) (Sec. 36.46.70).
- e. Allowed subject to approval of a mobile home park permit (“MHPP”) (Sec. 36.48.35).

Land uses that are not listed on the table for a particular zoning district are not allowed in that district, except where otherwise provided by Section 36.06.40 (Determination of allowable land uses) or Section 36.06.50 (Exemptions from zoning permit requirements).

LAND USES AND PERMIT REQUIREMENTS BY RESIDENTIAL DISTRICT

NOTE: Where the last column on the following tables (“See Section”) includes a section number, the regulations in the referenced section apply to the use and/or a specific definition; however, provisions in other sections may apply as well.

LAND USE	PERMIT REQUIREMENTS BY ZONE					
	R1	R2	R3	RMH	R4	SEE SECTION
AGRICULTURAL						
Crop production	P	P	P	P	P	
~~Small animal-keeping~~	~~P~~	~~P~~	~~P~~	~~P~~	~~P~~	~~36.12.55-g.~~
EDUCATION, PUBLIC ASSEMBLY, AND RECREATION						
Child-care centers	CUP	CUP	CUP	CUP	CUP	36.28.20; 36.60.09
~~Child-care facilities, large family~~	~~P~~	~~P~~	~~P~~	~~P~~	~~P~~	~~36.28.20; 36.60.09~~
~~Child-care facilities, small family~~	~~P~~	~~P~~	~~P~~	~~P~~	~~P~~	~~36.28.20; 36.60.09~~
Community assembly	CUP	CUP	CUP	CUP	CUP	36.60.09
Public recreation	P	P	P	P	P	36.60.35
Recreational vehicle (RV) parks				CUP		36.60.39
Religious institutions	CUP	CUP	CUP	CUP	CUP	36.60.39

LAND USE	PERMIT REQUIREMENTS BY ZONE					
	R1	R2	R3	RMH	R4	SEE SECTION
Schools – public and private	CUP	CUP	CUP	CUP	CUP	36.60.41
PUBLIC SAFETY FACILITIES, TRANSPORTATION, AND UTILITIES						
Parking lot or area, public (not accessory to residential)	CUP	CUP	CUP	CUP	CUP	36.60.35
Pipelines and utility lines	P	P	P	P	P	36.60.35
Public safety facilities	CUP	CUP	CUP	CUP	CUP	36.60.35
Public utility facilities	CUP	CUP	CUP	CUP	CUP	36.60.35
RESIDENTIAL						
~~Accessory dwelling unit~~	~~P~~	~~P~~	~~P~~	~~P~~	~~P~~	~~Article IV, Division 10;~~ ~~36.60.05~~
~~Accessory uses and structures~~	~~P~~	~~P~~	~~P~~	~~P~~	~~P~~	~~Article IV, Division 9;~~ ~~36.60.05~~
Dual urban opportunity development	P					Article IV, Division 11; 36.60.11
Duplexes		P	P		P	Article IV, Division 4; 36.60.11
Employee housing ¹	P	P	P	P	P	36.60.13
~~Home occupations, cottage food operations, microenterprise home kitchen operations~~	~~P~~	~~P~~	~~P~~	~~P~~	~~P~~	~~Article IX, Division 11;~~ ~~36.60.09;~~ ~~36.60.19;~~ ~~36.60.29~~
~~Junior accessory dwelling unit~~	~~P~~	~~P~~	~~P~~	~~P~~	~~P~~	~~Article IV, Division 10;~~ ~~36.60.23~~
Mobile home parks	MHPP	MHPP	MHPP	MHPP	MHPP	Article IV Division 7; 36.60.29
Manufactured housing	P	P	P	P	P	36.12.30

LAND USE	PERMIT REQUIREMENTS BY ZONE					
	R1	R2	R3	RMH	R4	SEE SECTION
Mobile home, single	P	P	P	P	P	36.12.30; 36.60.29
Multiple-family housing development		CUP	P		P	R2 District: Article IV, Division 4; R3 District: Article IV, Division 5; R4 District: Article IV, Division 6; 36.60.29
Residential care home ²	P	P	P	P	P	36.60.39
~~Rooming and boarding house or lodging house~~	~~CUP~~	~~CUP~~	~~CUP~~	~~CUP~~	~~CUP~~	~~36.60.39~~
~~Rooming and boarding house or lodging house, 2 persons maximum~~	~~P~~	~~P~~	~~P~~	~~P~~	~~P~~	~~36.10.85;~~ ~~36.60.39~~
Rowhouse development		PUD	PUD		PUD	Article IV, Division 15; 36.60.39
Senior care facility	CUP	CUP	CUP		CUP	36.60.41
Senior congregate care housing		CUP	CUP		CUP	
Single-family house or dwelling	P	P	P	P	P	36.60.41
Small-lot, single-family development		PUD	PUD		PUD	Article IV, Division 13; 36.60.41
Supportive housing	P	P	P	P	P	36.60.41
Transitional housing	P	P	P	P	P	36.60.43
Townhouse development		PUD	PUD		PUD	Article IV, Division 14; 36.60.43

LAND USE	PERMIT REQUIREMENTS BY ZONE					
	R1	R2	R3	RMH	R4	SEE SECTION
<u>RESIDENTIAL ACCESSORY USES</u> —These uses are only allowed when located within or accessory to dwelling units.						
<u>Accessory dwelling unit</u>	<u>P</u>	<u>P</u>	<u>P</u>	<u>P</u>	<u>P</u>	<u>Article IV, Division 10; 36.60.05</u>
<u>Accessory uses and structures</u>	<u>P</u>	<u>P</u>	<u>P</u>	<u>P</u>	<u>P</u>	<u>Article IV, Division 9; 36.60.05</u>
<u>Boarding or lodging house</u>	<u>CUP</u>	<u>CUP</u>	<u>CUP</u>	<u>CUP</u>	<u>CUP</u>	<u>36.60.07</u>
<u>Boarding or lodging house, two (2) persons maximum</u>	<u>P</u>	<u>P</u>	<u>P</u>	<u>P</u>	<u>P</u>	<u>36.10.85; 36.60.07</u>
<u>Child-care center co-located with multiple-family development</u>		<u>P</u>	<u>P</u>		<u>P</u>	<u>36.28.20; Article IX, Division 23; 36.60.09</u>
<u>Child-care facilities, large-family</u>	<u>P</u>	<u>P</u>	<u>P</u>	<u>P</u>	<u>P</u>	<u>36.28.20; 36.60.09</u>
<u>Child-care facilities, small-family</u>	<u>P</u>	<u>P</u>	<u>P</u>	<u>P</u>	<u>P</u>	<u>36.28.20; 36.60.09</u>
<u>Home occupations, cottage food operations, microenterprise home kitchen operations</u>	<u>P</u>	<u>P</u>	<u>P</u>	<u>P</u>	<u>P</u>	<u>Article IX, Division 11; 36.60.09; 36.60.19; 36.60.29</u>
<u>Junior accessory dwelling unit within a single-family dwelling</u>	<u>P</u>	<u>P</u>	<u>P</u>	<u>P</u>	<u>P</u>	<u>Article IV, Division 10; 36.60.23</u>
<u>Small animal-keeping</u>	<u>P</u>	<u>P</u>	<u>P</u>	<u>P</u>	<u>P</u>	<u>36.12.55.g.</u>
SERVICES						
Cemeteries, columbariums (with church)	CUP	CUP	CUP	CUP	CUP	36.28.15; 36.60.09
Medical services, extended care			CUP	CUP	CUP	36.60.29
Offices, property management		CUP	P	P	P	36.60.33

LAND USE	PERMIT REQUIREMENTS BY ZONE					
	R1	R2	R3	RMH	R4	SEE SECTION
Offices, temporary real estate	TUP	TUP	TUP	TUP	TUP	Article XVI, Division 3; 36.60.33
OTHER USES						
Safe parking ³	CUP	CUP	CUP	CUP	CUP	Article IX, Division 22; 36.60.41; Chapter 19
Temporary uses	TUP	TUP	TUP	TUP	TUP	Article XVI, Division 3

¹ Subject to the same permitting requirements as a single-family dwelling.

² Subject to the same requirements as a single-family dwelling or duplex if serving six (6) or fewer clients, or subject to the underlying zoning requirements if serving seven (7) or more clients.

³ Safe parking shall only be allowed on sites used for, and in conjunction with, the following uses in residential zones: churches; community centers; membership organization facilities; and schools, public and private.

KEY TO PERMIT REQUIREMENTS	SYMBOL	SEE SECTION
Permitted use, zoning compliant	P	Article XVI, Division 2
Conditional use, conditional use permit required	CUP	Article XVI, Division 6
Planned unit development, planned unit development permit required	PUD	Article XVI, Division 5
Temporary use, temporary use permit required	TUP	Article XVI, Division 3
Mobile home park, mobile home park permit required	MHPP	Article XVI, Division 7
Use not allowed	(blank)	

SECTION 3. Chapter 36 (Zoning), Article V (Commercial Zones), Division 2 (Land Uses), Section 36.18.05 (Commercial zone land use permit requirements) of the City Code is hereby amended to add, delete, or modify its provisions as set forth below. Section titles are shown in **bold** font, additions are shown in **red underline** font, and deletions are shown by ~~strikethrough~~ font. Provisions that are not shown in underline or strikethrough font are not changed.

SEC. 36.18.05. - Commercial zone land use permit requirements.

The uses of land allowed by this Chapter in each commercial zoning district are identified in the following tables as being:

- a. Permitted subject to compliance with all applicable provisions of this Chapter, including development review and parking requirements, and subject to obtaining any building permit or other permit required by the city code (“P” uses on the tables). Per Section 36.44.45, development review approval is required for exterior building or site modifications.
- b. Allowed subject to approval of a conditional use permit (“CUP”) (Sec. 36.48).
- c. Allowed subject to approval of a temporary use permit (“TUP”) (Sec. 36.46).
- d. Land uses listed, as specifically defined in this Chapter, and on the tables in a particular zoning district(s) shall only be allowed in the specific zoning district(s) in which it is listed. Such uses can only be allowed in other zoning district(s) upon approval of a text amendment as provided by Section 36.52.35 (Zoning amendments). These uses cannot be named as similar uses as determined by the zoning administrator through the conditional use permit process or Section 36.58.30 (Procedures for interpretation).
- e. Land uses that are not listed on the tables are not allowed, except where otherwise provided by Section 36.06.40 (Determination of allowable land uses) or Section 36.06.50 (Exemptions from zoning permit requirements).

LAND USES AND PERMIT REQUIREMENTS BY COMMERCIAL DISTRICT

NOTE: Where the last column on the following tables (“See Section”) includes a section number, there are specific regulations and/or a specific definition in the referenced section that apply to the use; however, provisions in other sections may apply as well.

LAND USE	PERMIT REQUIREMENTS BY ZONE				
	CN	CS	CO	CRA	SEE SECTION
EDUCATION, PUBLIC ASSEMBLY, AND RECREATION					
Adult entertainment establishments				CUP	36.28.10; 36.60.05
Child-care centers	CUP	CUP	CUP	CUP	36.28.20; 36.60.09
~~Child-care facilities, large family~~				~~P~~	~~36.28.20; 36.60.09~~
~~Child-care facilities, small family~~				~~P~~	~~36.28.20; 36.60.09~~
Community assembly	CUP		CUP	CUP	36.60.09
Cultural institutions	CUP		CUP	CUP	36.60.09

LAND USE	PERMIT REQUIREMENTS BY ZONE				
	CN	CS	CO	CRA	SEE SECTION
Indoor recreation and fitness centers—4,000 square feet or less	P	P		P	36.18.30; 36.60.21
Indoor recreation and fitness centers—more than 4,000 square feet	CUP	CUP		P	36.60.21
Learning center	CUP	CUP	CUP	P	36.60.27
Outdoor recreation				CUP	36.60.33
Pool and billiard rooms				CUP	36.60.35; Chapter 25
Public recreation	P	P	P	P	36.60.35
Religious institutions	CUP		CUP	P	36.60.39
Schools—public	CUP	CUP	CUP	CUP	36.60.41
Schools—private	CUP		CUP	CUP	36.60.41
Schools—specialized education and training	CUP	CUP	CUP	CUP	36.60.41
PROCESSING AND PRODUCTION					
Food products		P			36.60.15
Furniture and fixtures		P			36.60.15
Laundry and dry-cleaning plants		P			36.60.27
Printing and publishing		P			36.60.35
Recycling facilities—reverse vending machines	CUP	CUP	CUP	CUP	Article IX, Division 13; 36.60.39
Recycling facilities—small collection facility	CUP	CUP	CUP	CUP	Article IX, Division 13; 36.60.39
Wholesaling and distribution		P			36.60.49
PUBLIC SAFETY FACILITIES, TRANSPORTATION, AND UTILITIES					
Hydrogen fueling station	P	P	P	P	36.30.120; 36.60.19
Pipelines and utility lines	P	P	P	P	36.60.35
Public safety facilities	CUP	P	CUP	CUP	36.60.35
Public utility facilities	CUP	P	CUP	CUP	36.60.35
Transit stations and terminals		CUP		CUP	36.60.43
RESIDENTIAL					
Accessory dwelling unit	P	P	P	P	Article IV, Division 10; 36.60.05

LAND USE	PERMIT REQUIREMENTS BY ZONE				
	CN	CS	CO	CRA	SEE SECTION
Accessory uses and structures	P	P	P	P	Article IV, Division 9; 36.60.05
Efficiency studios				CUP	Article IX, Division 9; 36.60.13
General plan mixed-use village center (only where identified in the general plan) ¹	CUP	CUP	CUP		Article IX, Division 23; 36.60.17
Home occupations, cottage food operations, microenterprise home kitchen operations				P	Article IX, Division 11; 36.60.19
Mobile home parks				MHPP	Article IV, Division 7; 36.60.29
Multiple-family housing development, townhouse development, rowhouse development, <u>supportive housing</u> , ¹ <u>transitional housing</u> or mixed-use commercial/housing development				CUP	Article IV, Division 14; Article IV, Division 15; 36.18.50; 36.60.29; 36.60.39; <u>36.60.41</u> ; 36.60.43
Residential care home	P	P	P	P	36.60.39
<u>RESIDENTIAL ACCESSORY USES</u>—These uses are only allowed when located within or accessory to dwelling units.					
<u>Accessory dwelling unit</u>	<u>P</u>	<u>P</u>	<u>P</u>	<u>P</u>	<u>Article IV, Division 10; 36.18.50; Article IX, Division 23; 36.60.05</u>
<u>Accessory use or structures</u>	<u>P</u>	<u>P</u>	<u>P</u>	<u>P</u>	<u>Article IV, Division 9; 36.60.05</u>
<u>Child-care facilities, large-family</u>	<u>P</u>	<u>P</u>	<u>P</u>	<u>P</u>	<u>36.28.20; 36.60.09</u>
<u>Child-care facilities, small-family</u>	<u>P</u>	<u>P</u>	<u>P</u>	<u>P</u>	<u>36.28.20; 36.60.09</u>

LAND USE	PERMIT REQUIREMENTS BY ZONE				
	CN	CS	CO	CRA	SEE SECTION
<u>Child-care center co-located with multiple-family development</u>	<u>P</u>	<u>P</u>	<u>P</u>	<u>P</u>	<u>36.28.20; Article IX, Division 23; 36.60.09</u>
<u>Home occupations, cottage food operations, microenterprise home kitchen operations</u>	<u>P</u>	<u>P</u>	<u>P</u>	<u>P</u>	<u>Article IX, Division 11; 36.60.19</u>
RETAIL					
Accessory retail uses	P	P	P	P	36.28.05; 36.60.05
Auto/motor vehicle, boat, and parts sales		P		CUP	36.30.25; 36.60.05
Bars		CUP		CUP	36.60.07
Building material stores (not including concrete)		P		CUP	36.60.07
Liquor stores	CUP			P	36.60.27
Outdoor retail sales, permanent		CUP		CUP	36.28.95; 36.60.33
Outdoor retail sales, temporary	TUP	TUP	TUP	TUP	Article XVI, Division 3; 36.60.33
Restaurant—4,000 square feet or less	P	P		P	36.18.30; 36.60.39
Restaurant—more than 4,000 square feet	P	CUP		P	36.60.39
Restaurant serving liquor	CUP	CUP		P	36.60.39
Restaurant with entertainment (serving or not serving liquor)				CUP	36.60.39
Retail, general merchandise—4,000 square feet or less	P	P		P	36.18.30; 36.60.39
Retail, general merchandise—more than 4,000 square feet	P	CUP		P	36.60.39
Shopping center	P			CUP	36.60.41
Significant tobacco retailer				CUP	36.30.20; 36.30.30; 36.60.41
Warehouse retail		CUP			36.30.40; 36.60.49

LAND USE	PERMIT REQUIREMENTS BY ZONE				
	CN	CS	CO	CRA	SEE SECTION
SERVICES					
Animal service establishment	CUP	CUP	CUP	CUP	36.30.35; 36.60.05
Automatic teller machine (ATM)	P	P	P	P	36.60.05
Auto/motor vehicle repair—minor or major		P		CUP	36.30.25; 36.60.05; Chapter 39
Auto/motor vehicle storage		P			36.60.05
Auto/motor vehicle tow yard		CUP			36.60.05
Banks and financial services	P		P	P	36.60.07
Business services		P		P	36.60.07
Cannabis business, nonstorefront retail		CUP			Article IX, Division 21; 36.60.09; Chapter 9
Cemeteries, columbariums and mortuaries			CUP	P	36.28.15; 36.60.09
Construction yard and equipment		P			36.60.09
Drive-in and drive-through facilities	CUP	CUP	CUP	CUP	36.28.30; 36.60.11
Hotels and motels				CUP	36.18.50; 36.60.19
Parking lot or area, public		CUP		CUP	36.60.35
Medical services—less than 3,000 square feet	P		P	P	36.60.29
Medical services—3,000 to 20,000 square feet	CUP		P	P	36.60.29
Medical services—more than 20,000 square feet			CUP	CUP	36.60.29
Medical services—hospitals and extended care			CUP	CUP	36.60.29
Offices	CUP	P	P	P	CN District: 36.18.15.-b ₁

LAND USE	PERMIT REQUIREMENTS BY ZONE				
	CN	CS	CO	CRA	SEE SECTION
					CS District: 36.18.20; 36.60.33
Offices, research and development		P		CUP	CS District: 36.18.20; CRA District: 36.18.25; 36.60.33
Personal services— 4,000 square feet or less	P	P		P	36.18.30; 36.60.35
Personal services— more than 4,000 square feet	P	CUP		P	36.60.35
Service station	CUP	CUP		CUP	36.30.15; 36.60.41
Storage, accessory	P	P	P	P	36.60.41
Warehousing		P			36.60.49
OTHER USES					
Emergency shelter	CUP	CUP	CUP	CUP	Article IX, Division 10; 36.60.13
Low-barrier navigation center	P	P	~~CUP~~ <u>P</u>	P	Article IX, Division 10; 36.60.27
Safe parking	CUP	CUP	CUP	CUP	Article IX, Division 22; 36.60.41; Chapter 19
Temporary uses	TUP	TUP	TUP	TUP	Article XVI, Division 3
Uses not named but similar to listed uses as determined by the zoning administrator	CUP	CUP	CUP	CUP	36.18.05.d

¹ Supportive housing that meets the requirements of Government Code Section 65650 shall be a use by right in zones where multi-family and mixed uses are permitted, in accordance with state law. Supportive housing that does not meet the requirements of Government Code Section 65650 shall apply the permit requirements in the table.

KEY TO PERMIT REQUIREMENTS	SYMBOL	SEE SECTION
Permitted use, zoning compliant	P	Article XVI, Division 2
Conditional use, conditional use permit required	CUP	Article XVI, Division 6

Temporary use, temporary use permit required	TUP	Article XVI, Division 3
Use not allowed	(blank)	

SECTION 4. Chapter 36 (Zoning), Article IX (Standards For Specific Land Uses), Division 5 (Child Day-Care Facilities), Section 36.28.20 (Child-day care facilities) of the City Code is hereby amended to add, delete, or modify its provisions as set forth below. Section titles are shown in **bold** font, additions are shown in **red underline** font, and deletions are shown by ~~strikethrough~~ font. Provisions that are not shown in underline or strikethrough font are not changed.

DIVISION 5. CHILD DAY-CARE FACILITIES

SEC. 36.28.20. - Child ~~day~~-care facilities.

This ~~s~~Section establishes standards for city review of child ~~day~~-care facilities, in conformance with state law, including the limitations on the city's authority to regulate these facilities. These standards apply in addition to all other applicable provisions of this ~~c~~Chapter and any requirements imposed by the California Department of Social Services through its facility licensing procedures. Licensing by the ~~d~~Deartment of ~~s~~Social ~~s~~Services is required for all child ~~day~~-care facilities.

a. **~~Small- and large-family day~~child-care homes. Considered a residential use of property and** ~~P~~ermitted within any single family or multi family dwelling in a residential zone dwelling unit. Subject to identical development standards applicable to residential uses within the property's district.

b. **~~Child-day~~ care centers not co-located with multiple-family residential development.** Allowed in the zoning districts determined by ~~Sections-~~ Sections- 36.10.05 (Residential ~~Z~~zones), 36.18.05 (Commercial ~~Z~~zones), 36.20.05 (Industrial ~~Z~~zones), 36.22, 36.24, 36.24.35, 36.26, and 36.26.35 (Special ~~P~~purpose ~~Z~~zones), subject to conditional use permit approval (~~Section-~~ Section- 36.48), and the following:

1. **Spacing/concentration.** No residential property shall be bordered on more than one (1) side by a child day-care facility.

2. **Traffic control.** A drop-off and pick-up area shall be established to ensure that children are not placed at risk and street traffic is not unduly interrupted. The driveway of a large family day-care home may serve as its drop-off area. Adequate drop-off and pick-up areas shall be provided so that traffic does not back up onto public roadways or does not create circulation problems in parking lots.

3. **Adjacent uses.** The proposed site shall not be located adjacent to a business that uses, sells or stores significant amounts of hazardous materials or creates high noise levels or fumes.

4. **Outdoor play areas.** Outdoor play areas shall be set back from adjoining residential dwellings and enclosed with a minimum six (6) foot fence. A six (6) foot wood or masonry fence is required along the boundaries with residential uses.

5. **Development review approval.** Development review approval shall be required as provided in city code ~~Section-~~ 36.44.45.

c. **Child-care centers co-located with multiple-family residential development.** Notwithstanding any provision of the city code to the contrary, any child-care facility co-located with multiple-family housing shall be considered a residential use of property and be subject to identical development standards applied to the multiple-family housing.

SECTION 5. Chapter 36 (Zoning), Article IX (Standards For Specific Land Uses), Division 23 (General Plan Mixed-Use Village Center Developments), Section 36.30.113 (General plan mixed-use village center—Special land use standards) of the City Code is hereby amended to add, delete, or modify its provisions as set forth below. Section titles are shown in **bold** font, additions are shown in red underline font, and deletions are shown by ~~strikethrough~~ font. Provisions that are not shown in underline or strikethrough font are not changed.

SEC. 36.30.113. - General plan mixed-use village center—Special land use standards.

a. **Allowed residential uses.** Only multiple-family dwellings, including supportive housing and transitional housing, ~~residential uses are allowed. Other uses are also allowed if typically allowed with multi-family development, including residential accessory uses and structures, supportive and transitional housing, small and large family day care, home occupations, residential care homes and rooming and boarding. The permit requirements of the R4 zone shall apply.~~ Single-family homes, townhouses, rowhouses and any other residential use with individual private garages are prohibited.

b. **Accessory dwelling units.** Accessory dwelling units shall be permitted and shall comply with the provisions of ~~Section-~~ 36.12.85. Accessory dwelling units are not allowed to occupy neighborhood commercial floor area required under this Division.

c. **Allowed land uses in ground-floor commercial spaces.** Per the CN zoning district in ~~Section-~~ 36.18.05.

d. **Additional permitted land uses in the CO zoning district.** In addition to the CN zoning district uses, administrative and executive offices are permitted in the CO zoning district.

SECTION 6. Chapter 36 (Zoning), Article XIV (Affordable Housing Program), Division 3 (Commercial and Industrial Development: Housing Impact Fee Program), Section 36.40.65 (Fee; calculation of fee; alternative to payment of fee; adjustment and waivers; exemptions) of the City Code is hereby amended to add, delete, or modify its provisions as set forth below. Section titles are shown in **bold** font, additions are shown in red underline font, and deletions are shown by ~~strikethrough~~ font. Provisions that are not shown in underline or strikethrough font are not changed.

SEC. 36.40.65. - Fee; calculation of fee; alternative to payment of fee; adjustment and waivers; exemptions.

a. **Housing impact fee.** A housing impact fee is hereby imposed on all developers of nonresidential projects that involve the construction of new floor area, except as otherwise set forth herein.

b. **Calculation of housing impact fee.**

1. The housing impact fee for nonresidential development projects shall be charged on a per-square-foot basis for all net new gross floor area, including all additions where floor area is increased, with a specific per-square-foot amount set for each nonresidential land use category and amount of floor area identified in Table 36.40-1 below. The amount of the fee shall be computed as follows: (gross square feet nonresidential floor area minus existing floor area) x (applicable fee as listed in Table 36.40-1) = housing impact payment.

2. The amount of each such fee shall be established by resolution of the city council and shall be adjusted annually as a part of the city's annual budget process by the percentage change in the Consumer Price Index for the San Francisco-Oakland-San Jose area for the previous year.

3. In calculating the fee, the chief building official shall use those fees in effect by resolution of the city council at the time of the issuance of the building permit or, if no building permit is required, at the time of issuance of a use or other discretionary permit.

4. The community development director shall determine the appropriate land use category as set forth in Table 36.40-1 below for each new nonresidential development project.

TABLE 36.40-1
HOUSING IMPACT FEE REQUIREMENTS

Land Use Category	Fifty (50) Percent of Full Fee	Full Fee
Office/high tech/industrial	New gross floor area between 1 and 10,000 square feet	New gross floor area that exceeds 10,000 square feet
Commercial/retail/entertainment	New gross floor area between 1 and 25,000 square feet	New gross floor area that exceeds 25,000 square feet
Hotel	New gross floor area between 1 and 25,000 square feet	New gross floor area that exceeds 25,000 square feet

c. **Alternative to payment of a housing impact fee.** As an alternative to payment of the housing impact fee, a developer of a nonresidential development project may submit a request to mitigate the impacts of such development through the construction of residential units, the dedication of land or provision of other resources. Such requests may be granted in the sole discretion of the city council, if the city council determines that such alternative will further affordable housing opportunities in the city to an equal or greater extent than payment of the housing impact fee. However, for combined or mixed-use projects subject to administrative approval pursuant to Section 36.44.75 of the city code, requests for alternatives to payment of housing impact fees may be granted by the housing director, in consultation with the community development director, upon a determination that such alternative will further affordable housing opportunities in the city to an equal or greater extent than payment of the housing impact fee.

d. **Adjustment, reduction or waiver.** An adjustment, reduction or waiver of the fees required by this ~~s~~Section may be granted ~~by the city council~~ for nonresidential development projects under the following circumstances:

1. Upon the remodeling of a building to add square footage, the appropriate housing impact fee shall be paid only on the additional square footage.
2. If the nonresidential development project is in whole or part a replacement for space previously on the site, but vacated or demolished in the twelve (12) months prior to the filing of the application for a zoning permit for the new construction or remodel, credit shall be given for the space vacated or demolished or to be vacated or demolished at the rate applicable to the prior use of that space.
3. If the nonresidential development project is constructed for a specific use involving no employees or fewer than one (1) employee per two thousand (2,000) square feet of gross floor area, the project may be eligible for a waiver of the fees. To be eligible for a waiver,

the building must be designed and built such that it cannot be converted to a use capable of housing a larger number of employees except by major reconstruction. The burden of proof shall be on the applicant. If a waiver is granted, a “notice of conditional waiver of housing impact fee” shall be recorded in the Santa Clara County Office of the Recorder. If a subsequent change in the use or structure of the building occurs which involves additional employees, the waiver granted herein shall be deemed revoked, subject to a hearing before the zoning administrator, who shall make a recommendation on the revocation to the city council. The decision of the city council shall be final.

4. If, upon evaluation of facts presented by the applicant, there is an absence of any reasonable relationship or nexus between the impact of the development and the need for housing, the project shall be eligible for a waiver of the fees.

Adjustment, reduction or waiver of the fees required by this Section may be granted by the city council for all development projects, except adjustments, reduction or waiver of the fees required by this Section may be granted by the housing director, in consultation with the community development director, for combined or mixed-use development projects subject to administrative approval pursuant to Section 36.44.75 of the city code.

e. **Exemptions.** This fee shall not apply to developers of nonresidential projects which fall within one (1) or more of the following categories:

1. Buildings which are owned and at least seventy-five (75) percent occupied by governmental or nonprofit agencies and organizations.

2. Any building which is damaged or destroyed by fire or natural catastrophes so long as the total square footage of the repaired or replaced building remains the same.

f. **Grandfather provision.** The following nonresidential projects shall be exempt from the provisions of this ~~a~~Article:

1. Projects for which a complete application has been submitted by December 11, 2001 and final approval for a valid zoning permit has been issued and is in effect as of March 9, 2002; or

2. Projects for which a complete application has been submitted by December 11, 2001 and final approval for a valid zoning permit has been issued and is in effect as of March 9, 2002; and which are subsequently the subject of a revised application except that any increase in the amount of originally approved floor area shall be subject to the provisions of this ~~a~~Article.

SECTION 7. Chapter 36 (Zoning), Article XVI (Zoning Ordinance Administration), Division 1 (Authority for Land Use and Zoning Decisions) of the City Code is hereby amended to add, delete, or modify its provisions as set forth below. Section titles are shown in **bold** font, additions are

shown in red underline font, and deletions are shown by ~~strikethrough~~ font. Provisions that are not shown in underline or strikethrough font are not changed.

SEC. 36.44. - Authority for land use and zoning decisions.

SEC. 36.44.05. - Purpose.

This Section identifies the city official or body responsible for reviewing and making decisions on land use and development permits as well as amendments to precise plans, the general plan, the zoning map and this Chapter.

SEC. 36.44.10. - Review authority.

The following ~~s~~Sections describe the duties and powers of city officials and administrative bodies responsible for acting on the land use permits and entitlements contained in this Chapter.

Amendments to the zoning ordinance text, rezonings or zoning map amendments, adoption or amendment of precise plans and amendments to the general plan are legislative acts reviewed by the environmental planning commission with final determination by the city council. In addition to the authority specifically described below, the zoning administrator may, in accordance with Section 36.44.45, designate other community development staff to review projects and issue zoning permits for projects not requiring public hearings. Each of the city officials and administrative bodies with final decision authority as listed below shall have the power to approve, conditionally approve or disapprove projects, permits and amendments. A summary of the review authority described in this Article is given in Table 36.44-1.

**Table 36.44-1
Review Authority**

Type of Permit or Decision	Community Development Director	Subdivision Committee	Zoning Administrator	Environmental Planning Commission¹	City Council
CEQA	F		R/F	R	F/ <u>A</u>
Conditional use permits			F		A
Development agreements			R		F
Development review			R/F		F/A

Type of Permit or Decision	Community Development Director	Subdivision Committee	Zoning Administrator	Environmental Planning Commission ¹	City Council
<u>Development review of administrative housing approvals²</u>	<u>F</u>				<u>A</u>
General plan amendments				R	F
Interpretations			F		A
Ministerial housing approvals ^{2,3}	F				
Mobile home park permit			F		A
Planned unit development permits			F		A
Planned community permits			R/F	R	F
Precise plans				R	F
Special design permit			F		A
~~Subdivisions³~~ Lot line adjustment	~~F~~				A
Parcel maps		~~F~~			A
Tentative tract maps		~~R~~			~~F~~
~~Subdivision extensions~~					
Temporary use permits			F		A
Variances			F		A
Zoning map and/or text amendments				R	F
Zoning permit extension			F		A

Type of Permit or Decision	Community Development Director	Subdivision Committee	Zoning Administrator	Environmental Planning Commission ¹	City Council
<u>Subdivisions⁴</u>					
<u>Administrative housing approval subdivisions²</u>	<u>F</u>				<u>A</u>
<u>Lot line adjustment</u>	<u>F</u>				<u>A</u>
<u>Ministerial housing approval subdivisions³</u>	<u>F</u>				
<u>Preliminary parcel map</u>		<u>F</u>			<u>A</u>
<u>Tentative map</u>		<u>R</u>			<u>F</u>
<u>Extension</u>		<u>F</u>			<u>F/A</u>

Key: R—Review and recommendation body

F—Final decision-making body

A—Appeal body

¹ Refer to the administration section of precise plans for further information on items reviewed by the environmental planning commission and Sections 36.44.15 and 36.44.25 regarding concurrent reviews by the environmental planning commission.

² Approvals pursuant to Section 36.44.75.

³ State-mandated housing approvals.

⁴ Listed for reference only. Refer to Subdivision regulations in Chapter 28 of the city code.

SEC. 36.44.15. - Zoning administrator.

a. **Appointment.** The zoning administrator shall be appointed by the city manager. The city manager may authorize the community development director to appoint deputy zoning administrator(s).

b. **Duties and powers.** The zoning administrator shall perform the duties prescribed in this Chapter as designated in precise plans and as assigned by the community development director. The duties shall include, but are not limited to, the power to do all of the following:

1. Make recommendations to the city council on planned community permits when specified by a precise plan;

2. Oversee design review for all zoning permits under the review authority of the zoning administrator as referenced in Section 36.44.20;

3. Approve:

- (a) Single-family residential major floor area ratio exceptions;
- (b) Temporary use permits;
- (c) Variances;
- (d) Planned unit development permits;
- (e) Conditional use permits;
- (f) Special design permits;
- (g) Applications for development review;
- (h) Permit extensions;
- (i) Mobile home park permits;
- (j) Planned community permits when allowed by a precise plan;
- (k) Interpretation of this Chapter; and
- (l) California Environmental Quality Act (CEQA) determination~~s~~ for these items;

4. Refer any application for permit or entitlement to the city council for final action; and

5. Adopt rules of procedure for detailed application format, meeting process or other detailed procedures consistent with this Article.

c. **Meetings.** The zoning administrator shall hold regularly scheduled hearings open to the public at dates, times and places determined and posted by the zoning administrator.

d. **Concurrent processing.** In lieu of a separate administrative zoning public hearing, the zoning administrator shall refer any zoning permit application being processed concurrently with a general plan amendment, amendment to the text of the zoning ordinance, amendment to the zoning map or new or amended precise plan to the environmental planning commission for concurrent review and recommendation to the city council.

SEC. 36.44.20. - Design review.

The zoning administrator shall establish procedures for review of the site, architectural and landscape design of development applications, which includes, but is not limited to:

- a. Assigning oversight of the design review of projects to a deputy zoning administrator;
- b. Hiring one (1) or more professional architects to serve as consultant(s); and
- c. Holding regularly scheduled meetings that are open to the public.

SEC. 36.44.25. - Subdivision committee.

The duties, responsibilities and powers of the subdivision committee shall be as provided by Chapter 28 of the ~~City Code~~ (Subdivisions) ~~except, in lieu of a separate subdivision committee public hearing, the subdivision committee shall refer any subdivision map application being processed concurrently with a general plan amendment, amendment to the text of the zoning ordinance, amendment to the zoning map, or new or amended precise plan to the environmental planning commission for concurrent review and recommendation to the city council.~~

SEC. 36.44.30. - Environmental planning commission.

a. **Appointment and membership.** The commission shall consist of seven (7) members, appointed by the city council, who serve in compliance with the provisions of this chapter and the city charter Section 906.

b. **Duties and powers.** The commission shall have all powers assigned to it under the city charter Section 906 (a-c) and shall exercise the following functions to safeguard the environmental quality of the community:

1. Establish, maintain and monitor an environmental planning process;
2. Identify community-wide goals, through citizen contact and initiate programs to implement and monitor such goals;
3. Formulate and make recommendations to the council for final determinations on new street plan lines, precise plans, general plan amendments, zoning map amendments, zoning text amendments, environmental clearance documents and other applicable policy or ordinance matters related to the city's planning process;
4. Monitor the city's zoning standards and map to ensure consistency with the community's land use objectives;
5. Communicate with the council, public agencies and citizens regarding the environment and plan implementation and subregional and regional planning; and
6. Review and make recommendations on CEQA determinations for these items.

c. **Meetings.** The commission shall hold regularly scheduled meetings open to the public at dates, times and places determined and posted by the commission.

SEC. 36.44.35. - City council.

a. **Powers.** The city council shall have final authority for:

1. Appeals on nonministerial determinations by the community development director, subdivision committee and zoning administrator;
2. Tentative and final Subdivision maps;
3. Planned community permits when specified within the applicable precise plan;
4. Any permit or entitlement application referred to the council by the zoning administrator;
5. Street plan lines;
6. Precise plans;
7. General plan amendments;
8. Zoning map amendments;
9. Zoning chapter text amendments; and
10. CEQA determinations for these items.

If, on Items 5 through 10, the city council is contemplating approving an action significantly different than the recommendation from the environmental planning commission, the council may, by majority vote, return the item back to the commission for reconsideration and recommendation. The council may specify a time period by which the commission is to return their recommendation back to the council.

Notwithstanding the foregoing, housing development projects consistent with Section 36.44.75 may be approved administratively and shall not be subject to city council review or final approval, except as otherwise provided in the city code or required by state law.

SEC. 36.44.40. - Preapplication meeting and informal application.

A prospective applicant is encouraged to request a preapplication meeting with the community development department prior to formal submittal of a permit application. The purpose of this meeting is to inform the applicant of requirements that apply to the proposed development project, review the procedures outlined in this Chapter, examine possible alternatives or modifications and identify any technical studies relating to future environmental

or project permit review. ~~The community development director may require a preapplication meeting for controversial or complex projects.~~

In addition to or prior to the preapplication meeting, a prospective applicant with authorization of the property owner(s) may voluntarily submit an informal application together with the filing fee as established by resolution of the city council, conceptual plans and materials to the community development department. The purpose of the informal application review is to identify applicable development standards, guidelines, and city regulations for the proposed project, receive preliminary feedback on compliance and understand the permits required for the prospective project.

SECTION 8. Chapter 36 (Zoning), Article XVI (Zoning Ordinance Administration), Division 2 (Development Review Process), Section 36.44.65 (Development review procedures) and Section 36.44.70 (Findings) of the City Code are hereby amended to add, delete, or modify its provisions as set forth below, including the addition of a new Section 36.44.75 (Administrative Approval for Qualifying Housing Developments Subject to Public Resources Code Section 21080.66). Section titles are shown in **bold** font, additions are shown in red underline font, and deletions are shown by ~~striketrough~~ font. Provisions that are not shown in underline or striketrough font are not changed.

SEC. 36.44.65. - Development review procedures.

Preliminary development review through a preapplication meeting or submittal of an informal application (see Section 36.44.40) is encouraged prior to the formal submittal of an application. This informal review provides guidance to project proponents prior to preparation of detailed building designs and site plans for formal application submittal.

Formal development review is initiated when the department receives a complete application for development review. Development review can be a separate permit application or part of a larger permit application as described in this Section. The zoning administrator shall have the overall authority to conduct development review, subject to appeal to the city council, but may refer applications to other community development department staff for review and issuance of permits. The development review process is administered at three (3) levels of evaluation: administrative, zoning administrator public hearings and council public hearings.

The zoning administrator or community development director may require that any application be reviewed through the more formal development review process, including design review.

a. **Administrative procedures.** Applications with complete materials for simple requests, in full compliance with this Chapter or applicable precise plans, requiring no site visits

or review by other departments may be approved administratively without public notice or hearing. Typical projects that may qualify include the following:

1. New signs and change of copy on existing signs, which conform to a previously approved sign program;
2. New or amended sign programs;
3. Temporary use permit for the sale of seasonal items, including Christmas trees and pumpkins, seasonal or temporary recreation uses, such as day camps, construction yards in conjunction with an approved construction project, mobile home(s) as part of a temporary work site for employees, homeless shelter for up to twenty-nine (29) people and not exceeding thirty-five (35) days, food kitchens and relief services and similar type uses;
4. Minor facade modifications, including: adding or removing door(s), automated teller machines (ATMs) at an existing bank, handicapped-accessible ramps, additions to single-family structures with nonconforming setbacks and minor architectural enhancements to multi-family structures which conform to approved plans;
5. Minor site plan modifications, including adding or changing: trash enclosures, bicycle lockers, utilities with minimal aboveground structures, satellite dish antennas, fences, landscaping and landscaping structures, such as arbors or gazebos and parking lots striping;
6. Fences which exceed six (6) feet in height but do not exceed seven (7) feet in a residential zoning district and where the applicant can provide letters of agreement from all adjacent property owners;
7. Facade modifications to multi-family, commercial and industrial structures where less than one thousand (1,000) square feet of additional floor area is proposed;
8. Modification or minor additions to existing site plans and/or structures located in the planned community zoning district as provided by Section 36.50.30.b. or where the precise plan allows for minor modifications;
9. Development review associated with consideration of any new use, new construction or modifications within the neighborhood design (ND) and special design (SD) overlay zoning districts;
10. Development on sites with existing nonconforming structures (see Section 36.06.60);
11. Modifications to residential structures for reasonable accommodations (see Section 36.08.40);

12. Multi-family accessory structure(s);
13. New or modified outdoor dining located on private property. This includes outdoor dining located within the downtown precise plan;
14. New or modified merchandise displays located on private property within the downtown precise plan; and
15. Parking reductions associated with an increase in bedrooms within an existing multiple-family residential dwelling unit per Section 36.32.70.

In addition to the above projects, housing development projects consistent with Section 36.44.75 may also be approved administratively.

b. **Zoning administrator procedures.** In addition to the authority to take final action on variances, conditional use permits and other special property development permits, the zoning administrator is responsible for making development review recommendations to the city council on planned community permits when specified by a precise plan, overseeing design review as part of the development review process and making final decisions on applications for the following:

1. New construction and/or major remodeling or site plan modifications when in full compliance with the provisions of this Chapter;
2. Single-family structures and additions where a floor area ratio exception is requested;
3. Minor adjustment to design/site consideration of an approved permit from a public hearing which does not result in a reduction from any standard outlined in this Chapter or change any special conditions adopted by the city council, including, but not limited to:
 - (a) On-site circulation and parking, loading and landscaping;
 - (b) Placement and/or height of walls, fences and structures; and
 - (c) Minor changes to architectural features and/or modification of finished materials and colors that do not alter or compromise the previously approved theme.
4. Development review associated with applications for variances, conditional use permits, temporary use permits and planned unit developments, including general plan mixed-use village center developments;
5. Changes of use in commercial, office and industrial zoning districts which are in compliance with this Chapter but may impact adjacent properties, including, but not limited to,

proposals for outdoor storage adjacent to a residential zoning district; outdoor seating at an existing restaurant; or changes in parking lot lighting which may generate off-site glare;

6. Fences which exceed six (6) feet in height but do not exceed seven (7) feet in a residential zoning district where the applicant cannot provide the community development department with letters of agreement from all adjacent property owners;

7. Antenna or communication facilities in all zoning districts, including public right-of-way;

8. Public projects involving permanent new buildings; and

9. The moving or relocation of a building per Division 7 of Article III of this Chapter.

c. **City council.** The city council shall make a final development review determination on a planned community permit when the precise plan requires council approval and a planned unit development when it is accompanied by a tentative map. The city council is the final appeal body of zoning administrator determinations.

SEC. 36.44.70. - Findings.

Approval of a project shall require written findings supporting the conformance of the project with adopted city standards and design guidelines. The findings shall be based upon the following:

a. The project design is consistent with the general design considerations as described by the purpose and intent of this ~~c~~Chapter, the general plan and any city-adopted design guidelines;

b. The architectural design of structures, including colors, materials and design elements (i.e., awnings, exterior lighting, screening of equipment, signs, etc.) are compatible with surrounding development;

c. The location and configuration of structures, parking, landscaping and access are appropriately integrated and compatible with surrounding development, including public streets and sidewalks and other public property;

d. The general landscape design ensures visual relief, complements structures, provides an attractive environment and is consistent with any adopted landscape program for the general area;

e. The design and layout of the proposed project will result in well-designed vehicular and pedestrian access, circulation and parking; and

f. The approval of the development review permit for the proposed use is in compliance with the California Environmental Quality Act (CEQA).

SEC. 36.44.75. - Administrative approval for qualifying housing developments subject to Public Resources Code Section 21080.66.

Notwithstanding any other procedure prescribed in this Chapter or in any precise plan, housing developments meeting the requirements of this Section may be reviewed and approved administratively by the community development director, in consultation with other departments, as necessary, without a hearing, unless a hearing is specifically requested pursuant to the noticing procedures of this Section.

a. **Applicability.** This Section shall apply to development projects that qualify for and utilize the statutory exemption provided in Section 21080.66 of the Public Resources Code.

b. **Findings.** Administrative approval of housing development projects pursuant to this Section shall require written findings supporting the conformance of the project with applicable objective standards and statutory requirements. In addition to any other findings required by this city code, the findings shall be based upon the following:

1. The project meets all applicable criteria for a statutory exemption from the California Environmental Quality Act pursuant to Public Resources Code Section 21080.66, and all procedural requirements therein have been completed.

2. The project is consistent with all applicable general plan, zoning code, precise plan, and/or city code development standards or other requirements.

3. The proposed project is in substantial compliance with the intent of any exception or alternative requirement allowed by the city code or precise plan.

4. If applicable, the project shall also make findings for density bonus in Section 36.48.95.

c. **Noticing and hearing procedures.** The community development director or designee shall provide a notice to those persons and entities listed in Section 36.56.20 of the city code at the time of making a determination that the application is complete.

1. The notice shall provide a period of not less than fourteen (14) days from the date of the notice to provide written public comment on the project and to request a hearing thereon.

2. Failure of any individual or entity to receive a notice shall not constitute grounds to invalidate the city actions in the absence of evidence showing the notice was mailed to the wrong address.

3. A hearing shall occur only when timely requested in writing by the applicant or other person(s). The director must receive any hearing request within fourteen (14) days of the date of the notice.

4. Upon receipt of a timely submitted request for a hearing, the community development director or designee shall provide a notice specifying the time and location of the hearing to those persons and entities listed in Section 36.56.20 of the city code not less than fourteen (14) days prior to the hearing.

5. The community development director shall consider all written public comments received, and any written or verbal comments provided at a hearing, if requested, prior to taking final action on a project.

d. **Approval timelines.** The review and approval of housing developments subject to administrative approval pursuant to this section shall be subject to the time limits in Public Resources Code Section 21080.66, as may be amended from time to time, or any successor statute. Nothing in this Chapter or any other provision of the city code shall be construed to establish additional or separate review or approval deadlines for such projects.

e. **Appeals.** Decisions made under this Section may be appealed to the city council in accordance with Section 36.56 (Applications, hearings and appeals) of Chapter 36 of the city code. The city clerk shall be the clerk of the appeal board for purposes of filing an appeal.

f. **Other associated permits and entitlements.** Notwithstanding any provision of the city code to the contrary, any associated subdivision map or heritage tree removal permit shall also be approved administratively by the community development director in accordance with this Section. No other permits in this Chapter shall be required.

SECTION 9. Chapter 36 (Zoning), Article XVII (Definitions), Division 2 (Definitions), Section 36.60.41 (Definitions – “S.”) and Section 36.60.43 (Definitions – “T.”) of the City Code are hereby amended to add, delete, or modify its provisions as set forth below. Section titles are shown in **bold** font, additions are shown in red underline font, and deletions are shown by ~~strikethrough~~ font. Provisions that are not shown in underline or strikethrough font are not changed.

SEC. 36.60.41. - Definitions – “S.”

Safe parking. Area of a site that provides homeless individuals and families living in vehicles a temporary safe place to park while accessing services to end their homelessness.

Schools—college and university. Community colleges, public or private universities and professional schools granting associates art degrees, certificates, undergraduate and graduate

degrees and requiring for admission at least a high school diploma or equivalent general academic training and not otherwise defined as a private educational facility.

Schools—private. Any educational institution, not under public administration, including: privately owned schools and schools owned and operated by religious organizations or other similar activity or pursuit. This definition does not include community or junior colleges, colleges or universities.

Schools—public. A building or group of buildings for educational and/or classroom purposes operated in the Mountain View Whisman Elementary School District, Mountain View-Los Altos Union High School District or other public education institutions, such as charter schools, offering a general course of study at primary, secondary or high school levels which offers instruction in those courses of study required by the California Education Code.

Schools—specialized education and training. Business, secretarial schools and vocational schools offering specialized trade and commercial courses. Includes specialized nondegree-granting schools offering such subjects as: art, drama, language, music, driver education, ballet and other dance and after-school tutoring centers. Also includes seminaries and other facilities exclusively engaged in training for religious ministries and establishments furnishing educational courses by mail. Facilities, institutions and conference centers are included that offer specialized programs in personal growth and development (including fitness, environmental awareness, arts, communications and management, as examples).

Secondhand stores. Indoor retail establishments that buy and sell used products, including, but not limited to, books, clothing, furniture and household goods. The sale of cars and other used vehicles is included under “auto, mobile home, vehicle and parts sales.”

Senior care facility. Communities designed for seniors, including, but not limited to, senior independent living communities, assisted living and nursing homes or similar uses as determined by the zoning administrator.

Service station. A retail business selling gasoline or other motor vehicle fuels, which may also provide vehicle engine maintenance and repair services incidental to fuel sales (if permitted in the applicable zoning district). May also include accessory towing and trailer rental services spaces (if permitted in the applicable zoning district) but not the storage or repair of wrecked or abandoned vehicles, vehicle painting, body or fender work or the rental of vehicle storage or parking.

Setback. The minimum allowable horizontal distance from a given point or line of reference, such as a street right-of-way, to the nearest vertical wall or other element of a building or structure as defined herein.

Shopping center. A building or buildings in which are situated no less than five (5) separate tenants or occupants whose combined gross floor area totals at least twenty thousand (20,000)

square feet where no more than ten (10) percent of such tenants' or occupants' combined gross floor area is devoted to restaurant use, where the zoning administrator determines that such tenants or occupants are engaging in compatible uses and which uses are located on the same lot or located on separate but abutting lots tied together by binding legal agreements providing rights of reciprocal vehicular parking and vehicular access.

Short-term rental. The use or possession of, or the right to use or possess, any room or rooms, or portions thereof, in any residential dwelling unit for residing, sleeping or lodging purposes for thirty (30) or fewer consecutive calendar days, excluding "hotels and motels," "boarding or lodging house," "supporting housing" or "transitional housing."

Sign. Any card, cloth, glass, metal, painted, paper, plastic, wooden or other configuration of any character placed in or on the ground or any tree, wall, bush, rock, fence, pavement, building, structure or thing for the purpose of advertising, announcing, declaring, demonstrating or displaying information about a specific business, occupant use, activity or building, including, but not limited to, clocks, barber poles and similar devices, and excluding official notices issued by a court or public officer.

Sign area. The calculated area of all parts and surfaces of a sign except the supporting structure. The sign area shall be measured by means of a single rectangular or circular shape that encloses all sign elements. For signs with more than one (1) side that is visible to the public, the sign area shall be the total of the calculated area of all sides.

Sign, decorative graphics. Decorative graphics shall be defined to include any graphic symbol, logo, monogram, words treated as a graphic image or other symbolic device which identifies the specific business or products or services offered on the premises or which relates to the contents of the building-mounted sign. This section shall apply only to commercial signs.

Sign, directional. Any sign the sole purpose of which is to regulate the flow of pedestrians and vehicles on private property.

Sign, freestanding. Any sign not entirely supported by a building.

Sign, identification. Any sign the sole purpose of which is to identify the appurtenant premises, the occupant of the premises or the principal business conducted on the said premises or the principal product sold or service performed on the said premises.

Sign, nonappurtenant. Any sign which does not relate to, or which relates only incidentally to, the occupant of the appurtenant premises or the principal business conducted thereon or the principal product sold or service performed thereon.

Sign, real estate. Any sign the purpose of which is to declare the appurtenant real property for rent, lease or sale.

Sign, window. Window signs shall include any graphics material, words or symbols attached to the glass surface of a building or located within four (4) feet of the inside surface of a window that is viewable by the public. Window graphics and displays complying with Section 36.36.15.j shall not be considered “window signs.”

Significant tobacco retailers. Any tobacco retailer that either devotes twenty (20) percent or more of floor area or display area to, or derives seventy-five (75) percent or more of gross sales receipts from, the sale or exchange of tobacco products and/or tobacco paraphernalia at the subject location. This definition shall not include cigar stores which qualify for exemption under Section 21.61.

Single-family dwellings. A detached building designed for and/or occupied exclusively by one (1) family or household. Also includes factory-built, manufactured or modular housing.

Small-lot, single-family development. Small-lot, single-family development consists of two (2) or more detached single-family dwellings within a planned unit development project on individual lots that typically average between three thousand six hundred (3,600) square feet to four thousand three hundred (4,300) square feet per lot.

Storage, accessory. The indoor storage of various materials on the same site as a principal building or land use which is other than storage which supports the activities or conduct of the principal use. Includes the storage of automobiles (including their incidental restoration and repair), personal recreational vehicles and other personal property, accessory to a residential use.

Storage containers. Cargo, shipping and/or containers which are designed for the storage or transportation of goods by sea, air, rail or truck and can include commercial truck bodies, with or without wheels.

Street. Publicly maintained right-of-way which provides a public means of access to abutting property. The term “street” shall include avenue, drive, circle, road, parkway, boulevard, highway, thoroughfare or any other similar term.

Structure. That which is built or constructed, an edifice or building of any kind or any piece of work artificially built up or composed of parts joined together in some definite manner.

Studio. A business operating in a class-like setting with a fixed weekly or monthly schedule and fixed customer capacity, typically for creative arts or fitness-related activities, such as, but not limited to, dance, martial arts, kickboxing, cycling, painting, ceramics, etc.

Supergraphics. Painted or otherwise colored, specific symbols, shapes or devices on the walls of a building wherein the primary intent is decoration and architectural enhancement of a building. Supergraphics shall not be used to convey information about a specific occupant of a

building or of a specific type of use within a building or specifically direct attention to the identification sign or signs of a tenant within a building or of the building itself.

Supportive housing. As defined in California Government Code Section 65582. Unless otherwise amended, that definition is: housing with no limit on length of stay, that is occupied by the target population and that is linked to an on-site or off-site service that assists the supportive housing resident in retaining the housing, improving their health status and maximizing their ability to live and, when possible, work in the community. ~~A facility or use that provides housing with no limit of stay, that is occupied by the target population, as defined in California Health and Safety Code Section 53260(d), and that is linked to on-site or off-site services that assist the tenant to retain the housing, improve their help status, and maximize their ability to work in the community.~~ Supportive housing shall be considered a residential use and only subject to those restrictions that apply to other residential uses if the same type in the same zone, consistent with Government Code Section 65583(c)(3). "Supportive housing" includes, but is not limited to, projects consistent with Government Code 65650.

Swimming pool. Any pool, pond, lake or open tank not located within a completely enclosed building and containing or normally capable of containing water to a depth at any point greater than three (3) feet.

SEC. 36.60.43. - Definitions - "T."

Theaters. Indoor facilities for public assembly and group entertainment other than sporting events, such as: public and semipublic auditoriums, exhibition and convention halls, civic theaters and facilities for "live" theater and concerts, motion picture theaters and similar public assembly uses.

Townhouse development. A group of two (2) or more attached single-family dwellings where each unit has its own front and rear access to the outside, no unit is located over another unit, each unit is separated from others by one (1) or more common and fire-resistant walls and owners have fee simple title to the property and each has a private "open area."

Trailer. Any unit used or designed to be used for living or sleeping purposes, or both, and which is designed to be equipped with wheels or similar devices used, or to be used, for the purpose of transporting said unit from place to place, in compliance with the provisions of the California Vehicle Code, whether by motive power or other means.

Trailer park. Any place, area or tract of land upon which one (1) or more trailers are used for human habitation, either sleeping or living, ~~irrespective of whether or not rent is charged for~~ such accommodation.

Transit stations and terminals. Passenger stations for vehicular and rail mass transit systems; also terminal facilities providing maintenance and service for the vehicles operated in the transit system. Includes buses, taxis, railway, etc.

Transitional housing. As defined in California Government Code Section 65582. Unless otherwise amended, that definition is: buildings configured as rental housing developments but operated under program requirements that require the termination of assistance and recirculating of the assisted unit to another eligible program recipient at a predetermined future point in time that shall be no less than six (6) months from the beginning of the assistance. ~~A facility or use that provides housing accommodations and support services for persons or families, but restricts occupancy to no more than twenty four (24) months. Support services may include meals, counseling and other services, as well as common areas for residents of the facility.~~ Transitional housing shall be considered a residential use and only subject to those restrictions that apply to other residential uses of the same type and zone, consistent with Government Code Section 65583(c)(3).

SECTION 10. Severability. If any section, subsection, sentence, clause, or phrase of this Ordinance is for any reason held to be unconstitutional, such decision shall not affect the validity of the other remaining portions of this Ordinance. The City Council hereby declares that it would have passed this Ordinance and each section, subsection, sentence, clause, or phrase thereof, irrespective of the fact that any one or more sections, subsections, sentences, clauses, or phrases be declared unconstitutional.

SECTION 11. Publication. Pursuant to Section 522 of the Mountain View City Charter, it is ordered that copies of the foregoing proposed Ordinance be posted at least two (2) days prior to its adoption in three (3) prominent places in the City and that a single publication be made to the official newspaper of the City of a notice setting forth the title of the Ordinance, the date of its introduction, and a list of the places where copies of the proposed Ordinance are posted.

SECTION 12. Effective Date. Pursuant to Section 519 of the Mountain View City Charter, this Ordinance shall be effective thirty (30) days from and after the date of its adoption.

CDD/DP-04-15-26o

ORDINANCE NO.

AN ORDINANCE OF THE CITY OF MOUNTAIN VIEW
AMENDING CHAPTER 28 (SUBDIVISIONS) AND CHAPTER 41 (PARK LAND DEDICATION OR FEES
IN LIEU THEREOF) OF THE MOUNTAIN VIEW CITY CODE TO AUTHORIZE
STREAMLINED ADMINISTRATIVE APPROVAL OF HOUSING DEVELOPMENT PROJECTS THAT ARE
STATUTORILY EXEMPT FROM THE CALIFORNIA ENVIRONMENTAL QUALITY ACT
PURSUANT TO PUBLIC RESOURCES CODE SECTION 21080.66; AND TO MAKE OTHER
MINOR MODIFICATIONS TO CHAPTER 28 AND CHAPTER 41 TO ACHIEVE GREATER CONSISTENCY
WITH STATE LAWS, FOR INTERNAL CONSISTENCY WITHIN THE CITY CODE,
AND TO ALIGN THE CITY CODE WITH CURRENT PERMITTING PROCEDURES AND PRACTICES;
AND FINDING THAT THE AMENDMENTS ARE EXEMPT FROM REVIEW UNDER
THE CALIFORNIA ENVIRONMENTAL QUALITY ACT

WHEREAS, City staff periodically reviews and updates the Mountain View City Code (City Code) for consistency with state regulations and to improve internal consistency, usability, and permitting procedures to align with best practices or regulatory changes; and

WHEREAS, the 2023-2031 Housing Element includes Program 1.1 (Zoning Ordinance Update for Consistency with State Laws) to update the Zoning Ordinance to address consistency with future state laws and Program 4.1 (b) (Development Streamlining and Processing Revisions) to review development and post-development processes, timelines, and approval body levels to streamline permitting processes; and

WHEREAS, on June 30, 2025, the Governor signed Assembly Bill (AB) 130, which made numerous significant changes to state housing law, including significant reforms to the California Environmental Quality Act, Public Resources Code Section 21000, *et seq.* (CEQA); and

WHEREAS, AB 130 established a new statutory CEQA exemption, which exempts qualifying “infill” projects that meet specific criteria from CEQA review (codified at Public Resources Code Section 21080.66); and

WHEREAS, AB 130 and Senate Bill (SB) 158 amended the Permit Streamlining Act (Government Code Section 65920, *et seq.*) to add mandatory timelines for the City to approve or disapprove qualifying “infill” projects within 30 days from the conclusion of the objective standards consistency analysis or the conclusion of the tribal consultation process, whichever is later; and

WHEREAS, pursuant to Government Code Section 65956, in the event the City fails to approve or disapprove a development project within the time frames above, the project is deemed approved; and

WHEREAS, on January 27, 2026, the City Council directed staff to prepare updates to the City Code to allow ministerial approval of housing development projects that qualify for the new statutory CEQA exemption pursuant to Public Resources Code Section 21080.66, without a public hearing, and staff is proposing an administrative process to consider such projects until staff has an opportunity to develop a fully ministerial process; and

WHEREAS, the City seeks to amend the City Code to codify administrative review procedures for housing development projects that qualify for the new statutory CEQA exemption under Public Resources Code Section 21080.66 (AB 130) to facilitate the production of housing, including affordable housing, consistent with the goals of the City's Housing Element and state housing policy; and

WHEREAS, under the Subdivision Map Act, Government Code Section 66410, *et seq.*, the City may, by local ordinance, authorize an advisory agency to approve, conditionally approve, or disapprove a tentative map within the time period required by Government Code Section 66452.1; and

WHEREAS, by this Ordinance, the City Council seeks to designate the Community Development Director as the advisory agency having the authority to approve, conditionally approve, or disapprove preliminary parcel maps and tentative maps for housing development projects that qualify for the new statutory CEQA exemption under Public Resources Code Section 21080.66; and

WHEREAS, City staff is proposing amendments to Chapter 28 (Subdivisions) and Chapter 41 (Park Land Dedication or Fees in Lieu Thereof) of the City Code to align with amendments proposed for Chapter 36 to implement and achieve greater consistency with state laws, for internal consistency within the City Code, to improve usability, and to align the City Code with current procedures and practices; and

WHEREAS, the City Council held a duly noticed public hearing on May 26, 2026 on this Ordinance and received and considered all information, documents, and comments presented at said hearing regarding amendment(s) to Chapter 28 and Chapter 41, including the City Council staff report and related materials; now, therefore,

THE CITY COUNCIL OF THE CITY OF MOUNTAIN VIEW DOES HEREBY ORDAIN AS FOLLOWS:

SECTION 1. Chapter 28 (Subdivisions), Article I (General Subdivision Provisions), Section 28.1.15 (Transactions voidable) and Section 28.1.20 (Issuance of permits) of the Mountain View City Code are hereby amended to add, delete, or modify their provisions as set forth below. Section titles are shown in **bold** font, additions are shown in red underline font, and deletions are shown by ~~strikethrough~~ font. Provisions that are not shown in underline or strikethrough font are not changed.

SEC. 28.1.15. - Transactions voidable.

Any deed or conveyance, mortgage, deed of trust or other lien or lease or sale or contract to sell, mortgage, lien or lease real property made contrary to the provisions of this ~~e~~Chapter is voidable at the sole option of the grantee, buyer, tenant, mortgagee, beneficiary or person contracting to purchase, or to accept a lien or mortgage, or to lease as a tenant, their heirs, personal representatives or trustees in insolvency or bankruptcy, within one (1) year after the date of discovery of the violation of the provisions of this ~~e~~Chapter or the Subdivision Map Act, but such deed of conveyance, sale, mortgage, deed ~~of to~~ trust, lien, lease or contract is binding upon any assignee or transferee of the grantee, mortgagee, beneficiary, tenant, buyer or person contracting therefor, other than those above enumerated, and upon the grantor, vendor, mortgagor, trustor, landlord or person so contracting, their assignee, heir or devisee.

The provisions of this ~~s~~Section shall not limit or affect in any way the rights of a grantee or successor-in-interest under any other provision of law.

SEC. 28.1.20. - Issuance of permits.

No building, grading, plumbing or electrical permit shall be issued for the construction, reconstruction, alteration or modification of any building or structure situated on land which has been divided or conveyed in a manner contrary to the provisions of this ~~e~~Chapter and/or the Subdivision Map Act. Any permit issued prior to such a division or conveyance shall be subject to revocation after notice and hearing.

SECTION 2. Chapter 28 (Subdivisions), Article I (General Subdivision Provisions), Section 28.1.35 (Definitions) of the Mountain View City Code is hereby amended to add, delete, or modify its provisions as set forth below. Section titles are shown in **bold** font, additions are shown in red font, and deletions are shown by ~~strikethrough~~ font. Provisions that are not shown in underline or strikethrough font are not changed.

SEC. 28.1.35. - Definitions.

As used in this Chapter, the following words and phrases shall have the following meaning:

“Approval body or official” shall mean the body or official specified by this Chapter as having authority to approve, conditionally approve or disapprove a proposed subdivision.

“Advisory agency” means a designated official or an official body charged with the duty of making investigations and reports on the design and improvement of proposed divisions of real property, the imposing of requirements or conditions thereon or having the authority under this Chapter to approve, conditionally approve or disapprove maps.

“City engineer” shall mean the city engineer for the city or their designee.

“Common green subdivision” shall mean a division of land in which there are both separately held parcels of land and commonly held parcels of land within the proposed development, the latter held undivided and in common by owners of the separately held parcels, all pursuant to a planned unit development approved in accordance with the provisions of the zoning ordinance of the city.

“Community apartment project” shall mean a development as defined in California Civil Code Section 4105 ~~in which an undivided interest held in a single ownership in the land is coupled with the right of exclusive occupancy of any apartment, unit or portion of a structure located thereon. This shall include granting the right of exclusive occupancy, or the right to finance, to any individual or individuals based on the creation of tenancies in common and as further defined in California Civil Code Section 1351(d).~~

“Community development director” shall mean the community development director for the city. The community development director shall constitute the advisory agency having the authority to approve, conditionally approve or disapprove preliminary parcel maps and tentative maps for housing development projects that qualify for the new statutory CEQA exemption under Public Resources Code Section 21080.66 as described in Article XV (Administrative Review of Preliminary Parcel Maps and Tentative Maps).

“Condominium” shall mean an estate in real property consisting of an an undivided ~~separate~~ interest in common in a portion of a parcel of real property together with a separate interest in space in a residential, industrial or commercial building on the real property ~~a dwelling unit together with an undivided interest in the balance of the property (land and improvements) which is owned in common by the owners of the individual dwelling units and as further defined in California Civil Code Section 783.~~

“Condominium conversion” shall mean the conversion or division of a single-ownership parcel with a building or buildings into a common-interest development as defined in the California Civil Code Section 4100 (including a 1351(c), residential condominium, planned development, community apartment project or stock cooperative) or any other ownership type in which an undivided interest in common in a portion of a parcel is held together with a separate interest in space. ~~project or tenancy in common form of ownership involving separate interest ownership or permanent right of exclusive use of individual dwelling units. Condominium conversion also means the conversion of commercial, industrial or any nonresidential spaces in an existing building to condominium as defined herein.~~

~~“Community development director” shall mean the community development director for the city or their designee.~~

“Condominium conversion project” shall mean a development in which the entire parcel of real property, and any structure or structures thereon ~~including all structures thereon~~ or appurtenant thereto, is subject to condominium conversion.

“Davis-Stirling Common Interest Development Act” shall mean the act set forth in the California Civil Code, Division 2 4, Part 45, Title 6, commencing with Section 13504000.

“Environmental planning commission” shall mean the environmental planning commission of the city, established pursuant to Section 906 of the city charter. The environmental planning commission shall constitute the advisory agency, as that term is used in the Subdivision Map Act, for any subdivision map being processed concurrently with a general plan amendment, amendment to the text of the zoning ordinance, amendment to the zoning map or new or amended precise plan or other development application requiring a recommendation by the environmental planning commission.

“Final map” shall mean a map ~~of a subdivision which is~~ prepared in accordance with the provisions of this Chapter and ~~with any applicable provisions of the Subdivision Map Act and which is~~ designed to be recorded in the office of the Santa Clara County recorder.

“Good-faith effort” shall mean the actions and fair intentions by a party to perform substantial work in accordance with an approved map, such as, but not limited to, progress on recording the final map, executing required agreements and payment of fees.

“Parcel map” shall mean a map showing a subdivision of four (4) or ~~land into fewer~~ parcels, prepared in accordance with the provisions of this Chapter and the Subdivision Map Act and designed to be recorded in the office of the Santa Clara County recorder. A parcel map also means a map showing a subdivision of ~~than five (5) lots or a division of land into five (5) or more lots~~ parcels under the tentative and final map exceptions in ~~that meets the conditions of the California Government Code, Section 66426(a), (b), (c) and (d)~~ through (e) and as otherwise provided by, ~~or a division of land creating fewer than five (5) lots by means of combining lots that may have been partially or entirely subdivided previously, which is prepared in accordance with the provisions of this Chapter and the provisions of the Subdivision Map Act and which is to be recorded in the office of the Santa Clara County recorder.~~

“Preliminary parcel map” shall mean a map for the purpose of showing the design of a proposed parcel map and the existing conditions in and around it and need not be based upon an accurate or detailed final survey of the property.

“Public works director” shall mean the public works director for the city or their designee.

“Subdivision” shall mean the division, by any subdivider, of any unit or units of improved or unimproved land, or any portion thereof, as shown on the latest equalized county assessment roll as a unit or as contiguous units, for the purpose of sale, lease or financing, whether immediate or future, and ~~the same~~ as further defined in Section 66424 of the Subdivision Map Act. Property shall be considered as contiguous units even if it is separated by roads, streets, utility easements or railroad rights-of-way. “Subdivision” includes a condominium project, as defined herein or in Section 4125 or 6542 of the Civil Code; a community apartment project, as defined in Section 4105 of the Civil Code; or the conversion of five (5) or more existing dwelling units to a

stock cooperative, as defined in Section 4190 or 6566 of the Civil Code. "Subdivision" includes any division of land by gift, inheritance or court-ordered partitioning.

"Stock cooperative project" shall mean the same as defined in California Civil Code Section 4190. ~~a project wherein a corporation is formed or availed of primarily for the purpose of holding title to an apartment project or group of more than one (1) individual rental unit if all or substantially all of the shareholders of such corporation receive a right of exclusive occupancy in a dwelling unit, title to which is held by the corporation, which right of occupancy is transferred only concurrently with the transfer of shares of stock in the corporation held by the person having such right of occupancy and as further defined in the California Civil Code Section 1351(m).~~

"Subdivision committee" shall mean a committee consisting of the community development director, the public works director and the community services director ~~city manager or city attorney~~, or their designees, and shall constitute the advisory agency as that term is used in the Subdivision Map Act for actions as prescribed by this Chapter, including, but not limited to, approval, conditional approval, or disapproval of preliminary parcel maps and recommendation to the city council of tentative maps, except in circumstances where the environmental planning commission and community development director are the advisory agency. ~~that, in lieu of a separate subdivision committee hearing, the subdivision committee shall refer any subdivision map being processed concurrently with a general plan amendment, amendment to the text of the zoning ordinance, amendment to the zoning map or new or amended precise plan to the environmental planning commission for concurrent review and recommendation to the city council. In the cases listed above, the environmental planning commission shall constitute the advisory agency as that term is used in the Subdivision Map Act.~~

"Subdivision Map Act" shall mean Chapters 1 through ~~7~~8 of Division 2, Title 7, of the California Government Code, commencing with Section 66410 thereof.

"Tentative map" shall mean a map showing a subdivision of five (5) or more lots or units, prepared in accordance with the provisions of this Chapter and ~~the same as defined in Section 66424.5 of the Subdivision Map Act~~ and for the purpose of showing the design and improvement of a proposed subdivision and the existing conditions in and around it.

"Urban lot split" shall mean the division of one (1) R1 (single-family residential) zoned lot into two (2) single-family zoned lots, which shall only be used for residential uses.

Other definitions. Except as otherwise provided in this Chapter, all terms used in this Chapter which are defined in the Subdivision Map Act or the Davis-Stirling Common-Interest Development Act are used in this Chapter as so defined, unless from the context thereof it clearly appears that a different meaning is intended.

SECTION 3. Chapter 28 (Subdivisions), Article II (Environmental and Planning Findings) of the Mountain View City Code is hereby amended to add, delete, or modify its provisions as set forth below. Section titles are shown in **bold** font, additions are shown in red underline font, and

deletions are shown by ~~strikethrough~~ font. Provisions that are not shown in underline or strikethrough font are not changed.

SEC. 28.2. - Mandatory finding.

No tentative or preliminary parcel ~~or final subdivision~~ map hereunder shall be approved unless the proposed subdivision, together with the provisions for its design and improvement, is consistent with the general plan, Chapter 36 (Zoning) of the city code, and, any ~~or~~ applicable precise plan and the ~~city council~~ approval body or official so finds. Failure of the approval body or official ~~city council~~ to so find shall require disapproval of the proposed map.

SEC. 28.2.05. - Permissive findings.

The ~~city council~~ approval body or official shall deny approval of a tentative or preliminary parcel ~~or final subdivision~~ map if it makes any of the following findings:

a. That the proposed map is not consistent with the general and/or applicable precise plan.

b. That the design or improvement of the proposed subdivision is not consistent with the general plan and/or applicable precise plan.

c. That the site is not physically suitable for the type of development.

d. That the site is not physically suitable for the proposed density of ~~or~~ development.

e. That the design of the subdivision or the proposed improvements are likely to cause substantial environmental damage or substantially and avoidably injure fish or wildlife or their habitat, unless an environmental impact report was prepared with respect to the project and a finding was made pursuant to paragraph (3) of subdivision (a) of Section 21081 of the Public Resources Code that specific economic, social, or other considerations make infeasible the mitigation measures or project alternatives identified in the environmental impact report.

f. ~~e.~~ That the design of the subdivision or the type of improvements is likely to cause serious public health problems.

g. ~~f.~~ That the design of the subdivision or the type of improvements will conflict with easements, acquired by the public at large, for access through or use of property within the proposed subdivision. In this connection, the ~~city council~~ approval body or official may approve a map if it finds that alternate easements, for access or for use, will be provided, and that these will be substantially equivalent to ones previously acquired by the public. This subsection shall apply only to easements of record or to easements established by judgment of a court of competent jurisdiction.

~~g. That the design and proposed improvements of the subdivision are not consistent with local guidelines relating to implementation of the California Environmental Quality Act of 1970.~~

SEC. 28.2.10. - Repealed. Environmental finding.

~~— The city council shall deny approval of a tentative or final subdivision map if it finds that the design of the subdivision or the proposed improvements are likely to cause substantial environmental damage or substantially and avoidably injure fish or wildlife or their habitat.~~

SEC. 28.2.15. - Compliance with tentative map or preliminary parcel map.

The city council approval body or official shall not deny approval of a final subdivision or parcel map pursuant to Article IV ~~Section 28.12.05 or 28.12.10~~ of this ~~c~~Chapter if it has previously approved a tentative or preliminary parcel map for the proposed subdivision and if it finds that the final or parcel map is in substantial compliance with the previously approved tentative or preliminary map.

SECTION 4. Chapter 28 (Subdivisions), Article III (Preliminary Parcel Maps, Urban Lot Splits and Tentative Maps), Division 1 (Preliminary Parcel Maps) of the Mountain View City Code is hereby amended to add, delete, or modify its provisions as set forth below. Section titles are shown in **bold** font, additions are shown in red underline font, and deletions are shown by ~~strikethrough~~ font. Provisions that are not shown in underline or strikethrough font are not changed.

SEC. 28.3.05. - Filing.

One (1) electronic copy of a preliminary parcel map of a proposed division of land and a completed application form shall be filed with the community development director by the subdivider or their agent.

A preliminary parcel map and parcel map shall be required for subdivisions as to which a tentative map and final map is not otherwise required by Chapter 28, Mountain View City Code, and the Subdivision Map Act. The requirement for a parcel map shall be waived if the subdivision meets the provisions of Sections 66428-~~(a) (1) and (2)~~ of the Subdivision Map Act.

SEC. 28.3.10. - Filing fee.

At the time of filing the preliminary parcel map, the subdivider or their agent shall pay a filing fee in an amount fixed by resolution or ordinance of the city council.

SEC. 28.3.15. - Form of preliminary parcel map.

A preliminary parcel map shall be prepared by a licensed surveyor or registered civil engineer. It shall be eighteen (18) inches by twenty-six (26) inches, or twenty-four (24) inches by thirty-six (36) inches if approved by the city engineer, and shall be drawn to a scale of one (1) inch to forty (40) feet (1" = 40') or to a scale large enough to show all details clearly; provided, however, that in the case of a preliminary parcel map relating to very large areas, the community development director may, in addition, require one (1) map of lesser scale depicting the entire area. The form of the preliminary parcel map shall adhere to the written requirements of the city engineer.

SEC. 28.3.20. - Content.

a. The preliminary parcel map shall contain the following information, at a minimum. The city engineer may require additional information if deemed necessary to review the proposed subdivision:

1. The name or designation.
2. The north point, scale and description sufficient to locate the property on the ground.
3. The names and addresses of the record owners, the subdividers and the registered civil engineer or licensed surveyor who prepared the map.
4. The locations, names and present widths of all nearby highways, streets and ways.
5. The approximate radius length and interior angles of all curves.
6. The widths and approximate locations of all existing or proposed easements, whether public or private, and whether for roads, drainage, sewage, public utilities, bikeways or any other purpose.
7. A number or letter for each lot.
8. The approximate lot layout and approximate dimensions of each lot.
9. The present and proposed location and outline to scale of any existing buildings to remain on the property.
10. The proposed use of the property.
11. The public areas proposed for parks, playgrounds, open space and like uses.

12. The proposed method of sewerage and sewage disposal.
 13. The names of adjoining property owners.
 14. The location of existing utility poles and anchors.
 15. Existing contours and any proposed modification to the grading of the land.
 16. The size and species of all existing trees and designation of each tree as heritage or non-heritage in accordance with the definitions and measurements as outlined in Section 32.23 (Definitions) of Article II (Protection of the Urban Forest) of Chapter 32 (Trees, Shrubs and Plants).
 17. The locations and names of streams, creeks or water courses within one hundred (100) feet of the property.
 18. FEMA special flood hazard zone designation for the area where the property is located.
 19. Whether the property is or is not within a zone of required investigation pursuant to the State Seismic Hazard Mapping Act and the official Seismic Hazard Zone Maps for Mountain View.
- b. In the event it is impossible or impracticable to place upon the preliminary parcel map any information hereinabove required, such information shall be furnished in a written statement which shall be submitted with the said map. Additionally, written statements shall be submitted with the preliminary parcel map containing the following information:
1. A copy of any and all existing and proposed restrictive covenants.
 2. Reasons purporting to justify any departure from the terms of this ~~e~~Chapter.

SEC. 28.3.25. - Procedure for review and decision of preliminary parcel maps.

Except for those projects subject to administrative approval pursuant to city code Section 36.44.75 (Administrative approval for qualifying housing developments subject to Public Resources Code Section 21080.66) and Article XV (Administrative Review of Preliminary Parcel Maps and Tentative Subdivision Maps), all preliminary parcel maps shall be reviewed and approved in accordance with the procedures described in this Section.

a. **Subdivision committee.** On the date set for consideration of the preliminary parcel map, the members of the subdivision committee shall present their report and recommendations and shall hear the comments and opinions of the subdivider and their surveyor or engineer.

Within fifty (50) days after the said copies of the preliminary parcel map have been filed, the subdivision committee shall approve, conditionally approve or disapprove the said preliminary parcel map. The fifty (50) day time period specified shall commence after certification of the environmental report, adoption of a negative declaration or a determination by the city that the project is exempted from the requirement of Division 13 of the State Public Resources Code.

For development applications requiring city council review pursuant to Chapter 36 (Zoning) of the city code, the review and decision procedures for tentative maps in Section 28.5.20 shall apply.

b. **Notification.** Within ten (10) days of that action, the secretary of the subdivision committee shall notify the subdivider in writing of the action taken. In the event of conditional approval, the subdivider shall be advised of the conditions which attach to the said approval.

c. **Time limit.** If no action is taken by the subdivision committee within the fifty (50) day period specified herein, the preliminary parcel map as filed shall be deemed approved unless the time limit has been extended by mutual consent of the subdivider and the subdivision committee.

d. **Appeals.** If the subdivider is dissatisfied with any action of the subdivision committee with respect to the preliminary parcel map, they may, within fifteen (15) days after notification of such action, appeal to the city council for a hearing thereon. The city council shall hear the appeal within forty-five (45) days of the time of filing of the appeal or at its next regular meeting following receipt of a report of the subdivision committee on the appeal, not to exceed sixty (60) days from the date of the receipt of the request, and shall at that time either approve, conditionally approve or disapprove the said preliminary parcel map, unless the time limit has been extended by mutual consent of the subdivider and the city council.

e. **Expiration.** The preliminary parcel map shall expire twenty-four (24) months after its approval unless the expiration date is extended per Article XIV of this Chapter. Any preliminary parcel map on a property subject to a development agreement may be approved for the period of the time provided for in the development agreement but not to exceed the term of the development agreement.

SECTION 5. Chapter 28 (Subdivisions), Article III (Preliminary Parcel Maps, Urban Lot Splits and Tentative Maps), Division 2 (Urban Lot Splits), Section 28.4.15 (Content) of the Mountain View City Code is hereby amended to add, delete, or modify its provisions as set forth below. Section titles are shown in **bold** font, additions are shown in red underline font, and deletions are shown by ~~strikethrough~~ font. Provisions that are not shown in underline or strikethrough font are not changed.

SEC. 28.4.15. - Content.

a. The preliminary parcel map for an urban lot split shall contain the following information, at a minimum. The city engineer may require additional information if deemed necessary to review the proposed subdivision:

1. The name or designation.
2. The north point, scale and description sufficient to locate the property on the ground.
3. The names and addresses of the record owners, the subdividers and the registered civil engineer or licensed surveyor who prepared the map.
4. The locations, names and present widths of all nearby highways, streets and ways.
5. The approximate radius length and interior angles of all curves.
6. The widths and approximate locations of all existing or proposed easements whether public or private and whether for roads, drainage, sewage, public utilities, bikeways or any other purpose.
7. A number or letter for each lot.
8. The approximate lot layout and approximate dimensions of each lot.
9. The present and proposed location and outline to scale of any existing buildings to remain on the property.
10. The proposed use of the property.
11. The footprint and type of all residential dwelling units that are to be demolished, to remain or proposed.
12. The proposed method of sewerage and sewage disposal.
13. The names of adjoining property owners.
14. The location of existing utility poles and anchors.
15. Existing contours and any proposed modification to the grading of the land.

16. The size and species of all existing trees and designation of each tree as heritage or non-heritage in accordance with the definitions and measurements as outlined in Section 32.23 (Definitions) of Article II (Protection of the Urban Forest) of Chapter 32 (Trees, Shrubs and Plants).

17. The locations and names of streams, creeks or water courses within one hundred (100) feet of the property.

18. FEMA special flood hazard zone designation for the area where the property is located.

19. Whether the property is or is not within a zone of required investigation pursuant to the State Seismic Hazard Mapping Act and the official Seismic Hazard Zone Maps for Mountain View.

b. Additionally, written statements shall be submitted with the preliminary parcel map for an urban lot split containing the following information:

1. Signed affidavit stating that the applicant intends to occupy one (1) of the units as their primary residence for at least three (3) years, unless the applicant is a community land trust or a qualified nonprofit corporation as described in the California Government Code.

2. A copy of any and all existing and proposed restrictive covenants.

3. Reasons purporting to justify any departure from the terms of this ~~e~~Chapter.

SECTION 6. Chapter 28 (Subdivisions), Article III (Preliminary Parcel Maps, Urban Lot Splits and Tentative Maps), Division 3 (Tentative Maps) of the Mountain View City Code is hereby amended to add, delete, or modify its provisions as set forth below. Section titles are shown in **bold** font, additions are shown in red underline font, and deletions are shown by ~~strikethrough~~ font. Provisions that are not shown in underline or strikethrough font are not changed.

SEC. 28.5. - Filing.

One (1) electronic copy of a proposed division of land and a completed application form shall be filed with the community development director by the subdivider or their agent. The community development director shall stamp or write on each copy of said tentative map the date of receipt thereof ~~and shall return one (1) copy to the person filing said map.~~

SEC. 28.5.05. - Filing fee.

At the time of filing the tentative map, the subdivider or their agent shall pay a filing fee in an amount fixed by resolution or ordinance of the city council.

SEC. 28.5.10. - Form of tentative map.

A tentative map shall be prepared by a licensed surveyor or registered civil engineer. It shall be eighteen (18) inches by twenty-six (26) inches, or twenty-four (24) inches by thirty-six (36) inches if approved by the city engineer, and shall be drawn to a scale of one (1) inch to one hundred (100) feet (1" = 100') or to a scale large enough to show all details clearly; provided, however, that in the case of tentative maps relating to very large tracts, the community development director, in addition, may require one (1) map of lesser scale depicting the entire tract.

SEC. 28.5.15. - Content.

a. The tentative map shall contain the following information, at a minimum. The city engineer may require additional information if deemed necessary to review the proposed subdivision:

1. The tract number, name or designation.
2. The north point, scale and a description sufficient to locate the property on the ground.
3. The names and addresses of the record owners, the subdividers and the registered civil engineer or licensed surveyor who prepared the map.
4. The locations, names and present widths of all nearby highways, streets and ways.
5. The approximate radius length and interior angles of all curves.
6. The widths and approximate locations of all existing or proposed easements, whether public or private, and whether for roads, drainage, sewage, public utilities, bikeways or any other purposes.
7. A number or letter for each lot.
8. The approximate lot layout and approximate dimensions of each lot.
9. The present and proposed location and outline to scale of any existing buildings to remain on the property.
10. The proposed use of the property.
11. The public areas proposed for parks, playgrounds, open space and like uses.

12. The proposed method of sewerage and sewage disposal.
13. The names of adjoining property owners.
14. The location of existing utility poles and anchors.
15. The size and species of all existing trees and designation of each tree as heritage or non-heritage in accordance with the definitions and measurements as outlined in Section 32.23 (Definitions) of Article II (Protection of the Urban Forest) of Chapter 32 (Trees, Shrubs and Plants).
16. The locations and names of streams, creeks or water course within one hundred (100) feet of the property.
17. FEMA special flood hazard zone designation for the area where the property is located.
18. Whether the property is or is not within a zone of required investigation pursuant to the State Seismic Hazard Mapping Act and the official Seismic Hazard Zone Maps for Mountain View.
19. Whether phased or multiple final maps will be filed on the tentative map.
 - b. In the event it is impossible or impracticable to place upon the tentative map any information hereinabove required, such information shall be furnished in a written statement which shall be submitted with said map. In addition to the above, the following information shall be submitted with the tentative map:
 1. A grading plan showing existing and proposed grades and the method of disposing of storm waters.
 2. A copy of any and all existing and proposed restrictive covenants.
 3. Reasons purporting to justify any departures from the terms of this ~~e~~Chapter.

SEC. 28.5.20. - Procedure for review and decision of tentative maps.

Except for those projects subject to administrative approval pursuant to city code Section 36.44.75 (Administrative approval for qualifying housing developments subject to Public Resources Code Section 21080.66) and Article XV (Administrative Review of Preliminary Parcel Maps and Tentative Subdivision Maps), all tentative maps shall be reviewed and approved in accordance with the procedures in this Section.

a. **Subdivision committee.** Within fifty (50) days after the required number of copies of the tentative map have been filed, the subdivision committee shall review and consider the tentative map. The fifty (50) day time period specified shall commence after certification of the environmental report, adoption of a negative declaration or a determination by the city that the project is exempted from the requirement of Division 13 of the State Public Resources Code. After giving due consideration to the tentative map, any supporting materials or comments submitted by the subdivider and any relevant staff reports, comments and recommendations, the subdivision committee shall either recommend approval, conditional approval or disapproval of said tentative map to the city council. The recommendation of the subdivision committee regarding said tentative map shall take the form of a written report based upon the findings in Article II of this Chapter. Unless the time limit hereinafter mentioned has been extended by the mutual consent of the subdivider and the subdivision committee, said written report shall be transmitted by the subdivision committee to the city council within fifty (50) days after the tentative map has been filed, and a copy of said written report shall be provided to the subdivider. In lieu of a separate subdivision committee hearing, the subdivision committee shall refer to the environmental planning commission any subdivision map associated with any development application requiring an environmental planning commission recommendation.

b. **Fixing of hearing date before the city council and notice thereof.** At the next regular meeting of the city council following receipt of the subdivision committee's report, the city council shall fix a meeting date, at which it will consider said tentative map, which meeting date shall be within thirty (30) days thereafter. The thirty (30) day time period specified shall commence after certification of the environmental report, adoptions of a negative declaration or a determination by city that the project is exempted from the requirements of Division 13 of the State Public Resources Code. Notice of the time and place of said council meeting, including a general description of the location of the subdivision or proposed subdivision, shall be given at least fourteen (14) days before the meeting. Such notice shall be given by publication once in a newspaper of general circulation published and circulated in the city or, if there is none, by posting the notice in at least three (3) public places in the city or by publication in a newspaper of general circulation printed and published in the County of Santa Clara and circulated in the city. The city shall provide notice of the application to all persons, including businesses, corporations or other public or private entities, shown on the last equalized assessment roll, as owning real property within seven hundred fifty (750) feet of the property which is the subject of the application.

1. The notice shall be given by at least one (1) of the following methods:

(a) Direct mailing to the owners.

(b) Posting of notice by the city on and off the site in the area where the project is to be located.

(c) Delivery of notice by any means other than mail to the owners.

(d) Any other method reasonably calculated by the city to provide actual notice of the hearing.

2. Nothing contained in this Section shall preclude the city from providing additional notice by other means, nor shall the requirements of this Section preclude the city from providing the necessary notice at the same time and in the same manner as public notice otherwise required by law for such project.

c. **Consideration by the city council.** On the date set by the city council for consideration of the tentative map, or on such other date as the city council may continue the matter, the city council shall either approve, conditionally approve or disapprove the tentative map. If no action is taken by the city council within thirty (30) days after the date the city council fixes a meeting date to consider said tentative map, the tentative map, as filed, shall be deemed to be approved, insofar as it complies with other applicable provisions of the Subdivision Map Act and of this Chapter, unless the said time limit has been extended by the mutual consent of the subdivider and the city council.

d. **Notification.** The city council shall notify the subdivider in writing of the action taken. In the event of a conditional approval, the subdivider shall be advised of the conditions which are attached to the said approval.

e. **Expiration.** Except as otherwise provided by Section 66452.6 of the Subdivision Map Act, a ~~An approved~~ tentative map shall expire twenty-four (24) months after the date of its approval unless the expiration date is extended per Article XIV of this Chapter. Any tentative map on a property subject to a development agreement may be approved for the period of the time provided for in the development agreement but not to exceed the term of the development agreement.

SECTION 7. Chapter 28 (Subdivisions), Article IV (Parcel Maps and Final Maps), Division 2 (Final Maps), Section 28.7.25 (Approval and recording of the final map) of the Mountain View City Code is hereby amended to add, delete, or modify its provisions as set forth below. Section titles are shown in **bold** font, additions are shown in red underline font, and deletions are shown by ~~strikethrough~~ font. Provisions that are not shown in underline or strikethrough font are not changed.

SEC. 28.7.25. - Approval and recording of the final map.

The final map shall be processed by the city in the following manner:

a. **City engineer.** Upon receipt of the final map, which must bear the signature of the surveyor or engineer and of all owner or owners, the city engineer shall check it as to correctness of surveying data, certificates of dedication and such other matters as require checking to assure compliance with the provisions of law and of this ~~Chapter~~. If the final map is in the correct form prescribed by this ~~Chapter~~ and the Subdivision Map Act and the matters shown thereon are

sufficient and all conditions of approval have been completed to the satisfaction of the city engineer, the city engineer shall complete the city engineer's certificate in the form prescribed by the Subdivision Map Act. The city engineer shall thereupon present the said map, together with the said other materials, to the city council for their acceptance.

The date the map shall be deemed filed with the city council is the date of the meeting at which the city council receives the map.

b. **City council.** The city council shall, at the meeting at which it receives the map, or at its next regular meeting after the meeting at which it receives the map, approve said map if the same ~~conforms to all~~ is in substantial compliance with the tentative map and satisfies the requirements of this ~~Chapter~~ and the Subdivision Map Act applicable at the time of approval of the tentative map and any rulings made thereunder. The city council shall, at that time, also accept, accept subject to improvements or reject any and all offers of dedications of land for public use.

After the map has been recorded, the subdivider shall provide the city engineer with one (1) electronic copy and one (1) duplicate tracing of each sheet on a material approved by the city engineer. If the map is disapproved by the city council, it shall be returned with the reasons for such disapproval to the city engineer, who shall return the same to the subdivider.

SECTION 8. Chapter 28 (Subdivisions), Article V (Design Standards), Division 1 (General), Section 28.8 (Applicability) of the Mountain View City Code is hereby amended to add, delete, or modify its provisions as set forth below. Section titles are shown in **bold** font, additions are shown in red underline font, and deletions are shown by ~~strikethrough~~ font. Provisions that are not shown in underline or strikethrough font are not changed.

SEC. 28.8. - Applicability.

Unless otherwise proposed by the subdivider and approved by the ~~subdivision committee or the city council~~ approval body or official, streets within a division of land shall be subject to the following regulations.

SECTION 9. Chapter 28 (Subdivisions), Article V (Design Standards), Division 1 (General), Section 28.8.20 (Street width) of the Mountain View City Code is hereby amended to add, delete, or modify its provisions as set forth below. Section titles are shown in **bold** font, additions are shown in red underline font, and deletions are shown by ~~strikethrough~~ font. Provisions that are not shown in underline or strikethrough font are not changed.

SEC. 28.8.20. - Street width.

The right-of-way width of any street or thoroughfare shall be as provided in Article V of Chapter 27 of the Mountain View City Code, being the street improvement standards ordinance of the city, or such width and alignment as shown on any street plans or precise plan of streets

adopted by resolution of the city council. The minimum standard street right-of-way width shall be at least sixty (60) feet. In such cases as special circumstances may warrant, the ~~subdivision committee or the city council~~ approval body or official may authorize a street of lesser right-of-way width, but not less than fifty (50) feet, unless a further reduction in right-of-way width is authorized as an integral part of a planned unit development and established pursuant to the provisions of Chapter 36 of ~~Code of the City of Mountain View~~ City Code.

SECTION 10. Chapter 28 (Subdivisions), Article V (Design Standards), Division 2 (Utilities), Section 28.9 (Utilities) of the Mountain View City Code is hereby amended to add, delete, or modify its provisions as set forth below. Section titles are shown in **bold** font, additions are shown in red underline font, and deletions are shown by ~~strikethrough~~ font. Provisions that are not shown in underline or strikethrough font are not changed.

SEC. 28.9. - Utilities.

Unless otherwise proposed by the subdivider and approved by the ~~subdivision committee or the city council~~ approval body or official, utilities within a division of land shall be subject to the following provisions.

SECTION 11. Chapter 28 (Subdivisions), Article VII (Residential Condominium Conversions) of the Mountain View City Code is hereby amended to add, delete, or modify its provisions as set forth below. Section titles are shown in **bold** font, additions are shown in red underline font, and deletions are shown by ~~strikethrough~~ font. Provisions that are not shown in underline or strikethrough font are not changed.

SEC. 28.12. - Purpose.

The conversion of residential rental units to ownership housing impacts the supply and availability of rental housing and may cause displacement of residents, who may be required to move from the community due to lack of replacement housing. A reduction in the supply of rental housing creates pressure for higher rents in the remaining rental housing supply. Conversions may sometimes, however, provide home ownership opportunities that are more affordable when compared to new home construction.

It is the purpose of this ~~a~~Article to seek to assure a reasonable balance of rental and ownership housing and a variety of individual choices of type, price and location of housing and to maintain the supply of rental housing for low- and moderate-income persons and families and to maintain the flexibility and redevelopment potential of the city's residential areas in substantial compliance with the city's general plan. This article is intended to ensure compliance with and implement the Conversion Limitation Act, adopted by the voters on November 6, 1979.

SEC. 28.12.05. - Applicability.

In addition to all other requirements of the Subdivision Map Act, the provisions of Chapter 28 of the Mountain View City Code and this ~~a~~Article shall apply to the conversion of any existing structure or structures to a condominium, stock cooperative, community apartment project, common green subdivision or tenancy-in-common in the City of Mountain View. The provisions of this ~~a~~Article are enacted pursuant to the provisions of Section 200 of the Charter of the City of Mountain View and of the Subdivision Map Act.

SEC. 28.12.10. - Permit.

In addition to filing a tentative map or preliminary parcel map required for condominium conversion projects pursuant to Section 28.11.05 of Article VI, a development review permit in accordance with Section ~~36.52~~44.45 or a planned community permit in accordance with Section ~~36.68~~50.30 of Chapter 36 of the Mountain View City Code shall be required for condominium conversions. Permit applications shall be processed pursuant to Section 28.12.20.

a. No permit application for residential condominium conversion shall be accepted, and no permit will be issued unless a preliminary determination has been made by the community development director that the application meets the requirements of Article IX of Chapter 28, the Conversion Limitation Act. If the community development director so determines, the application may be processed; however, the determination of eligibility shall not be final until approved by the city council. Conversions, demolitions and apartments/rentals with maps shall be counted in determining compliance with the Conversion Limitation Act.

b. No tentative map or preliminary parcel map for condominium conversions shall be filed and no tentative or preliminary map shall be approved without the approval of a permit application under this ~~s~~Section.

c. **Exclusions.** No conversion of units may be applied for or approved unless the units are all of the same housing type (e.g., not mixed types of units), were constructed as an integrated project, and built as either apartments or townhouses. Complexes which have a mixed unit type or are of soft-story construction are not eligible for conversion to condominiums. Duplex units to six (6) plex units constructed in a single structure are not eligible for conversion unless located in a historic resource.

SEC. 28.12.15. - Tenant noticing requirements.

a. **Notice to existing tenants.** The subdivider or owner of an apartment building or residential complex proposed to be converted to a condominium, stock cooperative, community apartment project, common green subdivision and tenancy-in-common shall give to each tenant of the residential real property proposed for conversion the following notices and rights now or hereafter required by the Subdivision Map Act and as set forth in Section 66427.1 of said Act:

1. Written notice of intention to convert, provided at least sixty (60) days prior to the filing of a tentative map or preliminary parcel map. The notice shall be in a form outlined in Section 66452.18(b) of the Subdivision Map Act.

2. Written notice ten (10) days before submittal that an application for a public report will be, or has been, submitted to the department of real estate, that the period for each tenant's right to purchase begins with the issuance of the final public report and that the report will be available on request.

3. Written notice that the subdivider has received the public report from the department of real estate. This notice shall be provided within five (5) days after the date the subdivider receives the public report.

4. Written notice within ten (10) days after approval of a parcel map or final map for the proposed conversion.

5. Written notice of intent to convert provided one hundred eighty (180) days prior to termination of tenancy due to the conversion but not before the city has approved a preliminary parcel map or a tentative map for the conversion. The notice given shall not alter or abridge the rights or obligations of the parties in the performance of their covenants, including, but not limited to, the provision of services, payment of rent or the obligations imposed by Sections 1941, 1941.1 and 1941.2 of the California Civil Code. The notice shall be in a form outlined in Section 66452.19(b) of the Subdivision Map Act.

6. Written notice of an exclusive right to contract for the purchase of their respective dwelling unit upon the same terms and conditions that the unit will be initially offered to the general public or terms more favorable to the tenant. The notice shall be given within five (5) days after receipt of the subdivision public report. This exclusive right to purchase shall commence on the date the subdivision public report is issued, as provided in Section 11018.2 of the Business and Professions Code, and shall run for a period of not less than ninety (90) days, unless the tenant gives prior written notice of their intention not to exercise the right. The notice shall be in a form outlined in Section 66452.20 (b) of the Subdivision Map Act.

7. All other applicable notices and rights now or hereafter required by this ~~Chapter~~ Chapter, or Chapter 2 or 3 of the Subdivision Map Act.

b. **Notice to prospective tenants.** Commencing at a date not less than sixty (60) days prior to the filing of a tentative map or preliminary parcel map, the subdivider or their agent shall give notice of the filing to each person applying after that date for rental of a unit of the subject property immediately prior to the acceptance of any rent or deposit from the prospective tenant by the subdivider in accordance with Section 66452.17 of the Subdivision Map Act. The notice shall be in a form outlined in Section 66452.17(b) of the Subdivision Map Act.

c. **Keeping of records.** The subdivider or owner shall be required to keep a copy of all notices required by Section 28.12.15 for a period of two (2) years after such notices were personally delivered or mailed, such records to include:

1. A copy of each notice showing the date on which it was delivered or mailed; and
2. Proof of the giving of the notice, consisting of:

(a) If delivered, the signature of the person to whom it was delivered acknowledging such delivery; or

(b) If mailed, proof of mailing, and, in the case of the notice of intention to convert pursuant to Section 28.12.15(a)(1), the return receipt if a receipt was returned by the recipient of such notice.

SEC. 28.12.20. - Process.

In conjunction with processing tentative maps or preliminary parcel maps in accordance with this ~~e~~Chapter and the Subdivision Map Act, permit applications for condominium conversions shall be reviewed and processed in accordance with this ~~a~~Article and with Section ~~A36.52~~44.45 (Development ~~R~~review process), Section ~~A36.68~~50.30 (Planned ~~C~~community ~~P~~ermits) and Section ~~A36.50-020~~44.10 (Review ~~A~~uthority) of Chapter 36 of the Mountain View City Code.

a. **Development review required.** The zoning administrator shall hold a public hearing on the development review application in accordance with Section ~~A36.56~~80 (Applications, ~~H~~hearings and ~~A~~appeal(s)) of Chapter 36 of the Mountain View City Code and will provide a written recommendation to the city council for final action on the development review application. The zoning administrator may conduct design review pursuant to Section 36.44.20 (Design review), ~~route the proposal to the development review committee~~ if exterior improvements are proposed or deemed necessary.

b. **Notice of city council meeting to consider tentative map.** Following the date the city council fixes a meeting date for consideration of a tentative map, or the date the subdivision committee fixes a meeting date for consideration of a preliminary parcel map, which proposes the conversion of residential real property to a condominium, stock cooperative, community apartment project, common green subdivision or tenancy-in-common, but not less than ten (10) days prior to the said date for consideration, the community development director shall give a written notice to each tenant of the subject property informing said tenant of the date, time and place of the city council's or subdivision committee's consideration of the tentative map and the tenant's right to appear and be heard pursuant to Section 66451.3 of the Subdivision Map Act.

1. **Council meeting staff report to tenants.** Additionally, a copy of any staff report or recommendation on a tentative map or a preliminary parcel map relating to the proposed

residential condominium conversion shall be served on the subdivider and on each tenant of the subject property at least three (3) days prior to any hearing or action on said map by the city council or the subdivision committee, respectively, pursuant to Section 66452.3 of the Subdivision Map Act.

c. **Buyer and tenant protection requirements for conversion.** In addition to the buyer protection provisions in Article VI, Section 28.11.05.1, conversion of residential real property to condominiums, stock cooperatives, community apartment projects, common green subdivisions and tenancies-in-common shall comply with the following requirements as additional protections to purchasers of individual units:

1. **Condition of improvements report required.** A report entitled “Condition of Improvements Report” shall be prepared and certified by a licensed engineer or architect subject to approval by the city’s chief building official. The subdivider or owner is solely responsible for all costs associated with preparing this report and shall pay a fee to the city for administering, reviewing and evaluating the report in accordance with subsection 28.12.30.g. The report, which shall be approved as to content by the chief building official prior to being distributed, shall set forth the consultant’s best available information on the age and condition of the building or buildings proposed to be converted, including the estimated remaining life of the roof, foundation and mechanical, electrical, plumbing and structural elements of the building or buildings. The report shall further indicate those provisions of previously adopted city building and fire codes involving health and life safety items which have been changed since the date the building or buildings being converted were constructed, plus identify present building or fire code requirements which are not met. If a prospective purchaser is not a tenant of the apartment building or residential complex at the time the conversion map is filed with the city, the owner shall furnish a copy of said report to each such prospective purchaser prior to the time such person incurs the obligation to purchase a unit. If a prospective purchaser is a tenant of the apartment building or residential complex at the time the conversion map is filed with the city, the owner shall furnish the report to such person at that point in time when such person is given the ninety (90) day exclusive right to purchase their unit.

2. **Structural pest report required.** A report entitled “Structural Pest Report” shall be prepared and certified by a person, entity or corporation selected by the city’s chief building official and licensed by the State of California as a structural pest control operator subject to approval by the city’s chief building official. The subdivider or owner is solely responsible for all costs associated with preparing this report and shall pay a fee to the city for administering, reviewing and evaluating the report in accordance with subsection 28.12.30.g. This report shall also be furnished to prospective purchasers of each converted unit at those points in time mentioned in subsection 28.12.20.c.1, depending on whether such prospective purchaser is or is not a tenant of the apartment building or residential complex at the time the conversion map is filed with the city.

3. **Building inspection report required.** A detailed building inspection and report shall be made by or at the direction of the chief building official, at the subdivider’s or owner’s

expense, of all buildings or structures proposed for conversion, and the report shall determine and identify any housing code violations, other code violations or other deficiencies involving a threat to life or property which must be corrected as a condition of approval of the tentative map or preliminary parcel map.

4. **Building and appliance warranty required.** Each purchaser shall be granted by the subdivider or owner a one (1) year warranty on all appliances installed in their unit and to the homeowners association, and all purchasers of individual units shall be granted a one (1) year warranty on all structures in the project and on all electrical, heating, air conditioning, plumbing, ventilation equipment, roofing and elevators.

d. **Temporary housing required for tenant displaced due to renovation.** As to any tenant or renter of an apartment unit or dwelling unit within a residential complex at the time a tentative map or preliminary parcel map for a conversion of that building or structure is filed with the city, who enters into a written agreement with the owner to purchase the dwelling unit once it has been converted, and who is thereafter required to temporarily vacate or is temporarily displaced from said apartment or residential unit because the subdivider or owner is renovating or effecting certain structural modification to comply with the city's requirements, the owner shall be responsible for:

1. Finding suitable, temporary replacement housing for such tenant and, if the monthly rent is higher for the replacement housing than for the apartment or dwelling unit being vacated, paying the difference in such monthly rent; and

2. Paying such tenant's actual moving expenses in temporarily moving from the said apartment or dwelling unit and moving back into the unit when the renovation or structural modifications have been completed and approved by the city.

e. **Additional tenant relocation assistance required.** The city's most current tenant relocation assistance policy shall apply to all tenants who have not entered into a written agreement with the owner to purchase the dwelling unit once it has been converted.

SEC. 28.12.25. - Required city council findings for approval; grounds for denial.

a. **Required city council findings for approval.** The city council shall not approve any project for the conversion of any existing structure or structures to a condominium, stock cooperative, community apartment project, common green subdivision or tenancy-in-common unless it makes the following findings and determinations:

1. That the proposed conversion is consistent with the longer-range goals of the general plan, the zoning district and any precise plan, and that the conversion does not conflict with the amortization or sunseting of the allowed use of the building sought to be converted.

2. That the proposed conversion would not adversely and seriously disrupt the effective operation or functioning of nearby schools or other community facilities.

3. That the apartment building or residential complex proposed for conversion does not represent a unique and needed housing resource in the city or in the neighborhood, taking into consideration such factors as the need for a balanced rental-owner housing supply, current rental rates, apparent appeal to families with children and special tenant displacement problems which would result from the conversion.

4. That any proposed condominium conversion has complied with the city's most current tenant relocation policy.

5. That any proposed condominium conversion has met all noticing requirements as outlined in Articles VI and VII.

b. **Mandatory grounds for denial.** In addition to those grounds for denying a final map or parcel map which are set forth in Sections 66473.5 and 66474 of the Subdivision Map Act and in Article IV (Parcel Maps and Final Maps) of this ~~e~~Chapter, the city council shall not approve a final map, or the city engineer approve a parcel map, for a subdivision to be created from the conversion of residential real property into a condominium, stock cooperative, community apartment project, common green subdivision or tenancy-in-common unless it is found as follows:

1. Each tenant of the residential real property has received or will have received each of the notices and rights pursuant to subsection 28.12.15.a. of this ~~a~~Article and as now or hereafter required by Chapter 2 and Chapter 3 of the Subdivision Map Act.

2. Each person applying for the rental of a unit in the residential real property has received or will have received the notice and rights pursuant to subsection 28.12.15.b. of this ~~a~~Article and as now or hereafter required by Chapter 2 and Chapter 3 of the Subdivision Map Act.

c. **Permissive grounds for denial.** In addition to the grounds for denial set forth in this ~~e~~Chapter and the State Subdivision Map Act, an application for approval of a tentative map or preliminary parcel map for the conversion of residential rental units to a condominium, stock cooperative, community apartment project, common green subdivision or tenancy-in-common may be denied on the ground that either:

1. The proposed project, because of its physical characteristics, lot size, configuration, site design or building condition, is not suitable for conversion to a condominium, stock cooperative, community apartment project, common green subdivision or tenancy-in-common.

2. The proposed project, because of its physical characteristics, lot size, configuration, site design or building condition, is not suitable for families with children.

3. The proposed project contains fewer than sixteen (16) units and is not suitable for conversion due to its size, amenities, ingress, egress or ability to maintain itself.

SEC. 28.12.30. - Design and safety standards for conversions.

The design, improvement and construction to convert an existing apartment building or residential complex to a condominium, stock cooperative, community apartment project, common green subdivision or tenancy-in-common shall comply with design standards in Section 28.11.15, except as modified in this section, and with the following design and safety standards:

a. **Codes, ordinances and regulations.** All building and fire codes, zoning provisions and all other applicable local ordinances and regulations in effect at the time of construction of such structure shall, in addition, conform to and be in accordance with the standards set forth in this ~~s~~Section, or most recent standards as adopted by the city council, in effect at the time of filing of the tentative map or preliminary parcel map for such conversion.

b. **Zoning provisions.** Current residential zoning ordinance standards for density, floor area ratio, building setback, open space, parking and circulation.

c. **Minor exceptions considered.** Minor exceptions to current residential zoning ordinance standards shall be considered for up to ten (10) percent for building setback and fifteen (15) percent open space requirements only.

d. **Special features may be required.** The design and improvement of any such conversion may also be required to incorporate special design features and amenities (i.e., useable open space, children's play areas and similar physical improvements) as conditions of approval of said map.

e. **Building, seismic, fire and housing codes compliance; facility and site improvement requirements.**

1. Seismic safety pursuant to any of the following standards: the currently enacted and effective editions of the~~2007~~ California Building Code, ~~2006 International~~ Existing Building Code, Seismic Rehabilitation of Existing Buildings (ASCE 41-06) or an equivalent procedure approved by the chief building official and updated and amended versions of said codes.

2. California Building Standards; Title 24—Energy Standards.

3. Fire-Life Safety and Habitability Standards pursuant to the currently enacted and effective editions of the~~2007~~ California Building Code, ~~2007~~ California Plumbing Code, ~~2007~~ California Mechanical Code, and ~~2005 National~~ Electrical Code and updated and amended versions of said codes.

4. The currently enacted and effective edition of the 2007 California Fire Code and updated and amended versions of said code.

5. ~~Article IX of Chapter 8~~ 48 of the Mountain View City Code (~~Drainage and Floodplain Management Control~~), ~~Section 8.160, et seq.~~

6. Separate utility services shall be provided to each building and to each unit unless the public works director determines that such separate utility services are both not desirable and not feasible. If separate utility services are not provided, the homeowners association, or similar organization, shall be primarily liable for all city utility billings, and the owners of individual residential buildings and units shall jointly and severally be secondarily liable for all city utility billings, and security for payment of utility billings shall be provided as set forth in Section 35.38.c.

f. **Written report on improvements and compliance required.** An independent consultant approved by the chief building official shall prepare a written report, with appropriate itemized cost estimates, on all improvements necessary to make the development comply with subsection 28.12.30.e.1. ~~—~~ through e.6. The subdivider or owner is solely responsible for all costs associated with preparing this report and shall pay a fee to the city for administering, reviewing and evaluating the report in accordance with Item g. of this ~~s~~Section. Minor nonsafety or structural deviations from strict compliance with the design and safety standards may be approved at the discretion of the chief building official or the public works director as appropriate.

g. **Fee for city services.** Fees for the review and evaluation services and other related expenses incurred and performed by city staff shall be an amount (based on an hourly rate) established by city council resolution.

SECTION 12. Chapter 28 (Subdivisions), Article VIII (Commercial and Industrial Condominium Conversions) of the Mountain View City Code is hereby amended to add, delete, or modify its provisions as set forth below. Section titles are shown in **bold** font, additions are shown in red underline font, and deletions are shown by ~~strikethrough~~ font. Provisions that are not shown in underline or strikethrough font are not changed.

SEC. 28.13. - Purpose.

The conversion of commercial and industrial buildings into smaller ownership units likewise creates impacts to the city's available business space, including reducing the flexibility and utility of that space by creating multiple ownerships on one (1) parcel that was originally designed to function and be available for a wide variety and size of uses. Multiple ownerships can create significant conflicts among users, leading to the deterioration of the property and secondary safety and aesthetic issues to neighboring properties. The maintenance of flexibility and utility in

the commercial and industrial base is critical to the economic viability of the City of Mountain View as well as the economic viability of our region.

It is the purpose of this ~~a~~Article to seek to assure a reasonable balance of rental and ownership industrial and commercial units and a variety of individual choices of tenure, type, price and location of available business space and to maintain the supply of available business space and to maintain the flexibility and redevelopment potential of the city's key industrial and commercial areas in substantial compliance with the city's general plan.

SEC. 28.13.05. - Applicability.

In addition to all other requirements of the Subdivision Map Act, the provisions of this ~~e~~Chapter shall apply to the conversion of commercial, industrial or any nonresidential space in an existing building or buildings to condominium in the City of Mountain View. The provisions of this ~~a~~Article are enacted pursuant to the provisions of Section 200 of the Charter of the City of Mountain View and of the Subdivision Map Act.

SEC. 28.13.10. - Permit.

In conjunction with processing tentative maps or preliminary parcel maps in accordance with Chapter 28 of the Mountain View City Code and the Subdivision Map Act, a development review permit in accordance with Section 36.52~~44.45~~ or a planned community permit in accordance with Section 36.68~~50.30~~ of this Code shall be required for the conversion of commercial, industrial or any nonresidential space in an existing building or buildings to condominiums. Permit applications shall be processed pursuant to Section 28.13.20.

a. No permit application for the conversion of commercial and industrial building or buildings to condominium shall be processed unless a preliminary determination has been made by the community development director that the use, as zoned, is consistent with current zoning and is consistent with any interim moratorium for a zoning or use or structure amortization. This preliminary determination by the community development director may allow the application to be processed; however, the final action under this ~~s~~Section shall be made through the public hearing process and ultimately by the city council.

b. No tentative map or preliminary parcel map for the conversion of commercial and industrial building or buildings to condominium shall be filed without a permit application under this ~~s~~Section.

SEC. 28.13.15. - Tenant noticing requirement.

The subdivider or owner of an existing commercial or industrial building or buildings proposed for conversion to a condominium shall give to each tenant of the property a written notice of intention to convert provided at least sixty (60) days prior to the filing of a tentative map or preliminary parcel map in accordance with subsection 28.12.15.a.1. The owner shall also

give written notice to each prospective tenant in accordance with Section 28.12.15.b. and shall keep records of all noticing in accordance with subsection 28.12.15.c.

SEC. 28.13.20. - Process.

In conjunction with processing tentative maps or preliminary parcel maps in accordance with this ~~e~~Chapter and the Subdivision Map Act, permit applications for the conversion of existing commercial and industrial building or buildings to condominium shall be reviewed and processed in accordance with Section 36.52~~44.45~~ (Development ~~R~~review ~~process~~), Section 36.68~~55.30~~ (Planned ~~C~~community ~~P~~permits) and Section 36.50.020~~44.10~~ (Review ~~A~~authority) of this Code and with current commercial and industrial zoning standards.

a. **Development review required.** The zoning administrator shall hold a public hearing on the development review application in accordance with Section 36.80~~56~~ (Applications, ~~H~~hearings and ~~A~~appeal(s)) of Chapter 36 of the Mountain View City Code and will provide a written recommendation to the city council for final action on the development review application. The zoning administrator may conduct design review pursuant to Section 36.44.20 (Design review), ~~route the proposal to the development review committee~~ if exterior improvements are proposed or deemed necessary.

b. In addition to complying with zoning ordinance provisions, permit processing for commercial and industrial condominium conversions shall also comply with the following, except that any reference to apartment building or projects and residential complex shall be replaced with the term “commercial or industrial building(s)” and the terms stock cooperative, community apartment project, common green subdivision or tenancy-in-common shall not apply:

1. Buyer protection provisions in Article VI, Section 28.11.05.1, ~~S~~subsections a. and f. pertaining to covenants, conditions and restrictions (CC&Rs); ~~S~~subsection c. pertaining to nondiscrimination in the terms and conditions of sale of any units; and ~~S~~subsection e. pertaining to furnishing required information by the subdivider or owner to each purchaser of any units.

2. Notice of city council or subdivision committee meeting to consider tentative map or preliminary parcel map in Article VII, subsection 28.12.20.b.

3. Buyer and tenant protection requirements for conversion in Article VII, subsection 28.12.20.c.1. through c.4.

SEC. 28.13.25. - Required city council findings for approval; grounds for denial.

a. **Required city council findings for approval.** The city council shall not approve any project for the conversion of any existing commercial or industrial building or buildings to a condominium unless it makes the following findings and determinations:

1. That the proposed conversion of commercial and industrial buildings into smaller ownership units is consistent with the longer-range goals of the general plan, the zoning district and any precise plan and that the conversion does not conflict with the amortization or sunseting of the allowed use of the building sought to be converted.

2. That the proposed conversion would not adversely and irreversibly reduce the flexibility and utility of the existing commercial or industrial space by creating multiple ownerships on one (1) parcel that was originally designed to function under a single ownership and be available for a wide variety and size of uses.

3. That the flexibility and redevelopment potential of the city's key industrial and commercial areas in substantial compliance with the city's general plan would not be adversely impacted by the proposed conversion.

4. That a reasonable balance of rental and ownership industrial and commercial units and a variety of individual choices of tenure, type, price and location of available business space would be maintained with the proposed conversion.

5. That the supply of available business space and the flexibility and utility in the commercial and industrial base critical to the economic viability of the City of Mountain View as well as the economic viability of our region would not be adversely impacted by the proposed conversion.

6. That the conversion of a complex into individual ownerships will present no risk that the complex will result in conflicts between uses, parking, storage, etc.

7. That any proposed condominium conversion has met all noticing requirements as outlined in Articles VI, VII and VIII.

b. **Mandatory grounds for denial.** In addition to those grounds for denying a final map or parcel map which are set forth in Sections 66473.5 and 66474 of the Subdivision Map Act, in Article IV (Parcel Maps and Final Maps) of this ~~e~~Chapter and in this ~~a~~Article, the city council shall not approve a final map, or the city engineer approve a parcel map, for a subdivision to be created from the conversion of commercial or industrial real property into a condominium unless it is found that all of the building(s) on the property comply with applicable zoning and use regulations and that each of the tenants of the nonresidential real property proposed for conversion has received or will have received each of the notices in accordance with Section 28.13.15.

SEC. 28.13.30. Design and safety standards for conversions.

The design, improvement and construction to convert an existing commercial or industrial building or buildings to a condominium shall comply with design standards in Section 28.11.15, except as modified in this ~~s~~Section, and with the following design and safety standards:

a. **Compliance with codes, ordinances and regulations.** All building and fire codes, zoning provisions and all other applicable local ordinances and regulations in effect at the time of construction of such structure, and shall, in addition, conform to and be in accordance with the standards in this ~~s~~Section, or most recent standards as adopted by the city council, in effect at the time of filing of the tentative map or preliminary parcel map for such conversion.

b. **Compliance with zoning provisions.** Current commercial and industrial zoning ordinance standards for allowable use, floor area ratio, building setback, open space, parking and circulation.

c. **Building, seismic and fire codes compliance; facility and site improvement requirements.**

1. Seismic safety pursuant to any of the following standards: the currently enacted and effective editions of the 2007 California Building Code, ~~2006~~ International Existing Building Code, Seismic Rehabilitation of Existing Buildings (ASCE 41-06) or an equivalent procedure approved by the chief building official and updated and amended versions of said codes.

2. California Building Standards; Title 24—Energy Standards.

3. Fire-Life Safety and Habitability Standards pursuant to the currently enacted and effective editions of the 2007 California Building Code, ~~2007~~ California Plumbing Code, ~~2007~~ California Mechanical Code; and ~~2005~~ National California Electrical Code ~~and updated and amended versions of said codes.~~

4. The currently enacted and effective edition of the 2007 California Fire Code ~~and updated and amended versions of said code.~~

5. ~~Article IX of Chapter 8~~ 48 of the Mountain View City Code (~~Drainage and Flood~~ plain Management ~~Control~~), Section 8.160, et seq.

6. Separate utility services shall be provided to each building and to each unit unless the public works director determines that such separate utility services are not feasible. If separate utility services are not provided, the homeowners association or similar organization shall be primarily liable for all city utility billings, and the owners of individual buildings and units shall jointly and severally be secondarily liable for all city utility billings, and security for payment of utility billings shall be provided as set forth in subsection 35.38.c.

d. **Written report on improvements and compliance required.** An independent consultant approved by the chief building official shall prepare a written report, with appropriate itemized cost estimates, on all improvements necessary to make the development comply with subsections 28.13.30.c.1.— through c.6. of this ~~an~~Article. The subdivider or owner is solely responsible for all costs associated with preparing this report and shall pay a fee to the city for administering, reviewing and evaluating the report in accordance with item e. of this ~~s~~Section.

Minor nonsafety or structural deviations from strict compliance with the design and safety standards may be approved at the discretion of the chief building official or the public works director as appropriate.

e. **Fee for city review and evaluation services.** Fees for the review and evaluation services and other related expenses incurred and performed by city staff shall be an amount (based on an hourly rate) established by city council resolution.

SECTION 13. Chapter 28 (Subdivisions) of the City Code is hereby amended to add a new Article XV (Administrative Review of Preliminary Parcel Maps and Tentative Maps) as set forth below. Section titles are shown in **bold** font, additions are shown in red underline font, and deletions are shown by ~~strikethrough~~ font. Provisions that are not shown in underline or strikethrough font are not changed.

ARTICLE XV.

ADMINISTRATIVE REVIEW OF PRELIMINARY PARCEL MAPS AND TENTATIVE MAPS.

SEC. 28.20.05. - Purpose and applicability.

Notwithstanding any provision of this Chapter to the contrary, any preliminary parcel map or tentative map associated with a housing development qualifying for administrative approval pursuant to Section 36.44.75 of the Mountain View City Code shall be reviewed administratively and shall be subject only to applicable objective subdivision standards, unless otherwise required by state law. The community development director may approve, conditionally approve or disapprove such a preliminary parcel map or tentative map in consultation with other departments, as necessary, without a hearing unless a hearing is timely requested in writing and received by the community development director pursuant to the noticing procedures of this Article. Any approval, conditional approval or disapproval shall be supported by findings required by the city code and applicable state law. Any such approval, conditional approval or disapproval shall be subject to appeal to the city council in accordance with Section 36.56 (Applications, hearings and appeals) of Chapter 36 of the city code. The city clerk shall be the clerk of the appeal board for purposes of filing an appeal.

SEC. 28.20.10. - Procedure for review and decision of preliminary parcel maps and tentative maps subject to administrative review and approval pursuant to City Code Section 36.44.75.

a. Filing and fees. At the time of filing a preliminary parcel map or tentative map for a housing development pursuant to Section 36.44.75 of the Mountain View City Code, the subdivider or the authorized agent shall pay a filing fee in an amount established by resolution or ordinance of the city council except where a different fee requirement is mandated by state law. Such a preliminary parcel map or tentative map is subject to filing requirements set forth in Article III (Preliminary Parcel Maps and Tentative Maps).

b. Form and content of subdivision map. The form and content of a preliminary parcel map or tentative map for a housing development pursuant to Section 36.44.75 of the Mountain View City Code shall comply with the requirements set forth in Article III (Preliminary Parcel Maps and Tentative Maps) of this Chapter, as applicable.

c. Noticing and hearing procedures. The community development director or designee shall provide a notice to those persons and entities listed in Section 36.56.20 of the city code at the time of making a determination that the application is complete.

1. The notice shall provide a period of not less than fourteen (14) days from the date of the notice to provide written public comment on the project and to request a hearing thereon.

2. Failure of any individual or entity to receive a notice shall not constitute grounds to invalidate the city actions in the absence of evidence showing the notice was mailed to the wrong address.

3. A hearing shall occur only when timely requested in writing by the applicant or other person(s). The director must receive any hearing request within fourteen (14) days of the date of the notice.

4. Upon receipt of a timely submitted request for a hearing, the community development director or designee shall provide a notice specifying the time and location of the hearing to those persons and entities listed in Section 36.56.20 of the city code, not less than fourteen (14) days prior to the hearing.

5. The community development director shall consider all written public comments received, and any written or verbal comments provided at a hearing, if requested, prior to taking final action on a project.

d. Review and approval. Within fifty (50) days after the determination that the project is exempt from the requirements of Division 13 (commencing with Section 21000) of the Public Resources Code, the community development director, in consultation with the city engineer, shall approve, conditionally approve or disapprove a preliminary parcel map or tentative map for

a housing development pursuant to Section 36.44.75 of the Mountain View City Code, unless the time limit has been extended by mutual consent of the subdivider and the community development director. Any approval, conditional approval or disapproval shall be supported by findings required by applicable provisions of the city code and state law.

e. **Subdivider notification.** Within ten (10) days of the action, the subdivider shall be notified in writing of the action taken.

f. **Appeal.** Decisions made under this section may be appealed to the city council in accordance with Section 36.56 (Applications, hearings and appeals) of Chapter 36 of the city code. The city clerk shall be the clerk of the appeal board for purposes of filing an appeal.

g. **Parcel map or final map.** Following approval of a preliminary parcel map or tentative map for a housing development pursuant to Section 36.44.75 of the Mountain View City Code, the subdivider shall file an application for a parcel map or final map to the city engineer or designee, pursuant to the requirements set forth in Division 1 and 2 of Article IV of this Chapter.

h. **Expiration.** A preliminary parcel map or tentative map approved pursuant to this Article shall expire twenty-four (24) months after its approval unless the expiration date is extended per Article XIV of this Chapter. Any such preliminary parcel map or tentative map on a property subject to a development agreement may be approved for the period of the time provided for in the development agreement but not to exceed the term of the development agreement.

SECTION 14. Chapter 41 (Park Land Dedication or Fees In Lieu Thereof), Section 41.11 (Credit) of the Mountain View City Code is hereby amended to add, delete, or modify its provisions as set forth below. Section titles are shown in **bold** font, additions are shown in **red underline** font, and deletions are shown by ~~strikethrough~~ font. Provisions that are not shown in underline or strikethrough font are not changed.

SEC. 41.11. - Credit.

a. Privately owned/publicly accessible (POPA) open space credit.

1. **Credit amount.** Privately owned/publicly accessible (POPA) open space proposed in a residential or mixed-use residential development that meets the eligibility requirements set forth herein may receive a credit up to seventy-five (75) percent of the value of the land devoted to the POPA open space against the land dedication or fees in-lieu thereof required by this ~~e~~Chapter.

2. **Eligibility criteria.** To be eligible for POPA open space credit, the POPA open space must meet either the general requirements set forth in subsection (a) or the alternate proposal requirements set forth in subsection (b).

(a) **General requirements.**

(i) A minimum size of 0.4 acre or, if the residential development is located within a precise plan or master plan with identified open space, the minimum size of the identified open space in the precise plan or master plan.

(ii) The space shall conform with the provisions of the parks, open space and community facilities chapter of the general plan and provisions of the ~~parks and open space plan~~ Parks and Recreation Strategic Plan.

(iii) The POPA open space shall be located with frontage of a public street(s) or with a prominent and highly visible entrance easily accessible to the public and, in all cases, have minimum dimensions of one hundred (100) feet on all sides.

(iv) The POPA open space complies with the city's guidelines for hydration stations and restroom buildings in city parks.

(v) The POPA open space will include a sign(s) with notification of the area as public open space and posted hours, name and contact information for maintenance. The sign shall be reviewed and approved through a sign permit pursuant to Chapter 36 of the ~~City~~ Code.

(vi) **Required elements.** The entirety of the POPA open space shall consist of any combination of elements, but not less than one (1) element, meeting the minimum requirements as defined in Table 41.11. The selected elements must be supported by the required analyses as set forth in subsection d.2.(b), Process.

Table 41.11 Open Space Credit Elements	
Element	Minimum Requirements
Open, usable field	Must be level, with proper irrigation and water amenities to support active field recreation. Minimum total area of 0.3 acre with a minimum dimension of sixty (60) feet on all sides of the element.
Dog park	Have separate areas for large dogs and small dogs. Adequate amenities such as bag dispensers and dog-friendly hydration stations. Minimum total area of 0.25 acre for the dog park with a minimum dimension of sixty (60) feet on all sides of the element.
Game courts	Must contain at least one (1) full game court that meets the standards of the professional association for the type of activity proposed.
Playgrounds	Must have at least two (2) structures (climbable apparatus): one (1) for tots (ages two (2) to five (5)) and one (1) for youth (ages five (5) to twelve (12)) populations.
Picnic area	Must be able to sit at least fifteen (15) individuals and have one (1) barbecue for every two (2) tables. Must be distinguishable from other elements in the open space.
Exercise area	Must be able to support ten (10) people using equipment at the same time and include ADA-accessible equipment.
Park trail	Must be a designated, multi-use, class 1 trail as listed in the Caltrans Highway Design Manual—Bikeway Designations for the entire length of the proposed trail. The trail must provide a clear and direct path, with appropriate signage, through the project site, connecting any of the following: - Existing or planned public facilities (e.g., public buildings, transit stops and centers, schools, parks, etc.). - Expand, or allow for future expansion of, the existing city park trail network (e.g., Stevens Creek, Permanente Creek, Whisman T.O.D., Hetch Hetchy, and Bay Trails). Provides more than a public trailhead or crossing. - A new connection that expands an identified network in the city's bicycle transportation and pedestrian master plans to a major public facility or major public street, or significantly reduces the time or length of travel by providing an alternative connection from an identified network in the adopted bicycle transportation and pedestrian master plans.

Maintained natural habitat space	- The element must be planted (existing or new) to provide an estimated sixty-five (65) percent to seventy-five (75) percent tree canopy coverage within five (5) years of construction completion. - All <u>trees</u>, foliage and ~~plants should be California native species or approved by the forestry and roadways manager~~ <u>plantings shall adhere to the Biodiversity and Urban Forest Plan, including its guidelines and tree/plant recommendations, and/or be otherwise approved by the Urban Forest Manager.</u> - Area must provide seating for a minimum of ten (10) people. - Area shall be landscaped and maintained to be traversed by all population demographics. - If applicable, include informational or educational signage about native landscape and plants within the element.
Alternate element	- An applicant may submit a request to include one (1) alternate element in the POPA open space not listed in this Table 41.11. - Must similarly serve the public as the elements set forth in this Table 41.11.

(vii) **Exclusion from credit.**

1.) Yards, court areas, setbacks, decorative landscape areas, bike and pedestrian paths, and other open areas required with residential site design by a precise plan, master plan or zoning code shall be excluded from the credit computation of POPA open space.

2.) Irregularly shaped land with limited utility, accessibility or topographic conditions that are unsuitable for elements described in Table 41.11 shall not be eligible for credit.

(b) An alternate proposal is a unique, high-quality open space proposal that may not otherwise be achieved through the general requirements in subsection (a).

An applicant alternate proposal may be eligible for a POPA open space credit if greater than one (1) acre of single, contiguous land is provided and the POPA open space:

- (i) Serves a diverse park user population; and
- (ii) Provides design benefits greater than the general requirements set forth in subsection (a).

3. **Term and maintenance.** All POPA open spaces shall be maintained as set forth in this ~~s~~Section.

(a) The POPA open space shall be publicly accessible during the operating hours of city parks.

(b) The POPA open space shall be wholly owned and maintained by the property owner(s), homeowner association(s) or some combination thereof of the residential development awarded the credit.

(c) The right of the public to access and use the open space shall be recorded against the property by an easement, covenant or restrictions subject to review and approval by the city attorney, and such right shall run with the land in perpetuity.

(d) The property owner shall enter into an agreement with the city in conjunction with, or as part of, the easement, covenant or restrictions to identify maintenance responsibilities, procedures for future modifications or upgrades to the POPA open space and violation and/or penalties for noncompliance subject to review and approval by the city attorney. The agreement shall indemnify the city for use of the POPA open space by the public.

(e) Any future redevelopment of a project site granted a POPA open space credit shall submit a formal development application and be required to provide the minimum acreage of the POPA open space as originally credited. The POPA open space shall be subject to compliance with the requirements of this ~~e~~Chapter in place at the time of application submission.

b. **Historic resource.** Where a historic resource is preserved or rehabilitated as part of a residential development, a credit may be given against the requirement of land dedication or fees in lieu thereof due on the residential development, required by this ~~e~~Chapter, up to a maximum of fifty (50) percent of the value of the land dedication or fees in lieu thereof required by this ~~e~~Chapter. This ~~s~~Section may also apply to the relocation of a historic resource provided it is preserved or rehabilitated in conjunction with the relocation. The developer, as part of the application for a credit, shall file an application for a historic preservation permit pursuant to ~~Section~~s 36.54.45, *et seq.* Credit may be awarded pursuant to subsections d. and e. of this ~~s~~Section when it is in the public interest to do so.

c. **Affordable housing.** Because affordable housing is an important community need, the affordable housing units included in new development projects shall not be included in the total number of dwelling units used to calculate the park land dedication requirement set forth in ~~Section~~s 41.5 through 41.9. This exemption shall not include affordable housing units in otherwise market-rate developments provided pursuant to density bonus law (under state law and as set forth in Chapter 36, Article XVI, Division 8 of the ~~C~~city Code).

d. **Process.**

1. To request a credit pursuant to this ~~s~~Section, the applicant shall submit a written request specifying the credit being {sought} at time of a formal development application submittal, which shall include a description of how the request meets the credit requirements in this ~~e~~Chapter. Each request for a credit shall also include the information required under subsections (2), (3) or (4) as applicable.

2. For the POPA open space credit, the applicant shall also submit the following with a formal development application:

(a) Dimensional site, design and landscaping plans that detail the proposed POPA open space and elements; and

(b) **Analyses.**

(i) A demographic analysis of the area within one (1) mile of the proposed POPA open space (measured from the project site boundary), including the target demographics of the new residential development.

(ii) An analysis of the elements at the closest public parks and/or POPA open spaces within one (1) mile of the project site, up to a maximum of five (5) parks and/or POPA open spaces.

3. For the historic resource credit, the applicant shall also submit with a formal development application an itemized cost estimate of planned rehabilitation or relocation costs for the historic resource.

4. For the affordable housing credit, the applicant shall also submit with a formal development application the number of affordable units within the residential development as defined in ~~Section~~ 41.2.

e. **Approval.**

1. POPA open space and historic resource credits may be awarded by the city council with written findings that the applicable requirements are met.

2. The affordable housing credit may be awarded when the public works director, community development director, community services director, subdivision committee or city council, as appropriate to the development application, makes written findings that the applicable requirements are met.

f. Housing developments subject to administrative approval. Notwithstanding any provision to the contrary, a request for POPA open space and/or historic resource credits

submitted by housing developments subject to administrative approval under Section 36.44.75 of the city code shall be reviewed and approved administratively by the community services director, in consultation with the community development director and public works director, and shall be approved only if the requested credit satisfies all applicable objective criteria set forth in this Chapter.

SECTION 15. Environmental Review. The proposed amendments are in compliance with the provisions of CEQA. The proposed amendments are not a project under CEQA and the CEQA Guidelines (Cal. Code Regs., Title 14, § 15000, *et seq.*), pursuant to Public Resources Codes Section 21065 and CEQA Guidelines Section 15378, because they do not approve a project or result in a direct physical impact on the environment or contemplate a known future project, and, as such, there are no known environmental impacts at this time. As a separate and independent basis, adoption of the amendments is exempt from the requirements of CEQA pursuant to CEQA Guidelines Section 15061(b)(3). The amendments do not preclude implementation of Public Resources Code Section 21080.66, which establishes the statutory CEQA exemption for qualifying “infill” development projects. Other amendments do not result in substantive changes and are, therefore, subject to the common-sense exemption as it can be seen with certainty that there is no possibility that the activity in question will have a significant effect on the environment.

SECTION 16. Severability. If any section, subsection, sentence, clause, or phrase of this Ordinance is for any reason held to be unconstitutional, such decision shall not affect the validity of the other remaining portions of this Ordinance. The City Council hereby declares that it would have passed this Ordinance and each section, subsection, sentence, clause, or phrase thereof, irrespective of the fact that any one or more sections, subsections, sentences, clauses, or phrases be declared unconstitutional.

SECTION 17. Publication. Pursuant to Section 522 of the Mountain View City Charter, it is ordered that copies of the foregoing proposed Ordinance be posted at least two (2) days prior to its adoption in three (3) prominent places in the City and that a single publication be made to the official newspaper of the City of a notice setting forth the title of the Ordinance, the date of its introduction, and a list of the places where copies of the proposed Ordinance are posted.

SECTION 18. Effective Date. Pursuant to Section 519 of the Mountain View City Charter, this Ordinance shall be effective thirty (30) days from and after the date of its adoption.

CDD/DP-05-26-26o



Legislation Text

File #: 206206, **Version:** 1

AB 481 Military Equipment Annual Report and Policy Adoption (Second Reading)

Adopt an Ordinance of the City of Mountain View Renewing Approval of Mountain View Police Department Military Equipment Use Policy, Adopting Updated Military Equipment Use Policy and Finding That This Action is Not Subject to the California Environmental Quality Act, to be read in title only, further reading waived (Attachment 1 to the Council report). (First reading 7-0)



COUNCIL REPORT

DATE: June 9, 2026

CATEGORY: Consent

DEPT.: Police Department

TITLE: **AB 481 Military Equipment Annual Report and Policy Adoption (Second Reading)**

RECOMMENDATION

Adopt an Ordinance of the City of Mountain View Renewing Approval of Mountain View Police Department Military Equipment Use Policy, Adopting Updated Military Equipment Use Policy, and Finding That This Action is Not Subject to the California Environmental Quality Act, to be read in title only, further reading waived (Attachment 1 to the Council report). (First reading: 7-0)

SUMMARY

On May 26, 2026, the City Council introduced an ordinance to renew the authorization of the Mountain View Police Department ("MVPD") Policy 709: Military Equipment ("Policy"), and update the Policy to include the current list of military equipment in MVPD's inventory and identify military equipment MVPD proposes to add to its inventory in Fiscal Year 2026-27, in accordance with the requirements of AB 481. The City Council voted 7-0 to approve the ordinance at first reading.

This item is the second reading and final adoption of the ordinance.

FISCAL IMPACT

The MVPD anticipates purchasing ammunition, less-lethal projectiles, explosive breaching equipment, noise flash diversionary devices, and chemical munitions at the estimated total cost of \$12,000 to replace those anticipated to be used or to expire in the next fiscal year. The funding source for these items is the General Operating Fund.

LEVINE ACT

California Government Code Section 84308 (also known as the Levine Act) prohibits city officials from participating in any proceeding involving a "license, permit, or other entitlement for use" if the official has received a campaign contribution exceeding \$500 from a party, participant, or agent of a party or participant within the last 12 months. The Levine Act is intended to prevent financial influence on decisions that affect specific, identifiable persons or participants. For more information see the Fair Political Practices Commission website: www.fppc.ca.gov/learn/pay-to-play-limits-and-prohibitions.html

Please see below for information about whether the recommended action for this agenda item is subject to or exempt from the Levine Act.

EXEMPT FROM THE LEVINE ACT

☒ General policy and legislative actions

PUBLIC NOTICING—Agenda posting. This ordinance was published at least two days prior to adoption in accordance with City Charter Section 522.

Prepared by:

David Wilgus
Senior Assistant City Attorney

Michael Canfield
Police Chief

Approved by:

Audrey D. Ramberg
Assistant City Manager

Attachment: 1. Ordinance and Exhibit A (MVPD Policy 709: Military Equipment)

Attachment 1

ORDINANCE NO.

AN ORDINANCE OF THE CITY OF MOUNTAIN VIEW
RENEWING APPROVAL OF MOUNTAIN VIEW POLICE DEPARTMENT
MILITARY EQUIPMENT USE POLICY, ADOPTING UPDATED MILITARY EQUIPMENT
USE POLICY, AND FINDING THAT THIS ACTION IS NOT SUBJECT TO THE
CALIFORNIA ENVIRONMENTAL QUALITY ACT

WHEREAS, California Government Code section 7071 ("Section 7071") requires law enforcement agencies seeking to fund, acquire, or use military equipment to obtain prior approval of its governing body by ordinance adopting a military equipment use policy; and

WHEREAS, on June 11, 2024, the City Council of the City of Mountain View enacted Ordinance No. 6.2024, adopting Mountain View Police Department Policy 709: Military Equipment; and

WHEREAS, California Government Code section 7072 ("Section 7072"), requires law enforcement agencies that receive approval for a military equipment use policy to prepare and submit a military equipment report for each type of military equipment approved by the governing body within one year after approval and every year thereafter for as long as the military equipment is available for use; and

WHEREAS, Section 7072 also requires law enforcement agencies to make the military equipment report publicly available on its website and to hold at least one community meeting to discuss and answer questions about the report within 30 days after submitting and publicly releasing the report; and

WHEREAS, on April 26, 2026, the Mountain View Police Department submitted and posted on its website the required annual military equipment report; and

WHEREAS, on May 6, 2026, the Mountain View Police Department held a community meeting in the City Hall Plaza Conference Room for the purpose of facilitating a discussion and answering questions about the military equipment report and MVPD's funding, acquisition, or use of military equipment as required by Section 7072; and

WHEREAS, notice of the community meeting was provided to the public on April 26, 2026 through MVPD's social media channels, and was shared directly with various community groups and stakeholders; and

WHEREAS, Mountain View Police Department Policy 709: Military Equipment has been updated to include the current list of military equipment in MVPD's inventory and identify military equipment MVPD proposes to have in its inventory in Fiscal Year ("FY") 2026-27; and

WHEREAS, Section 7071(e)(1) requires the governing body to conduct an annual review of any ordinance approving the funding, acquisition, or use of military equipment and vote on whether to renew its approval at a regular meeting of the body; now, therefore,

THE CITY COUNCIL OF THE CITY OF MOUNTAIN VIEW DOES HEREBY ORDAIN AS FOLLOWS:

SECTION 1. Findings. Based on review of the annual military equipment report submitted by the Mountain View Police Department and the updated Mountain View Police Department Policy 709: Military Equipment, attached hereto and incorporated herein as **Exhibit A**, the City Council of the City of Mountain makes the following findings:

- a. The military equipment described therein is necessary because there is no reasonable alternative that can achieve the same objective of officer and civilian safety.
- b. The military equipment use policy will safeguard the public's welfare, safety, civil rights, and civil liberties.
- c. The equipment described therein is reasonably cost-effective compared to available alternatives that can achieve the same objective of officer and civilian safety.
- d. The Police Department's prior military equipment use complied with the military equipment use policy that was in effect at the time and, if prior uses did not comply with the military equipment use policy, corrective action has been taken to remedy nonconforming uses and ensure future compliance.

SECTION 2. Approval and Adoption. Based on the above findings, the City Council of the City of Mountain View hereby renews its approval of Mountain View Police Department Policy 709: Military Equipment ("Policy 709") and adopts the updated Policy 709 for FY 2026-27, attached hereto and incorporated herein as **Exhibit A**.

SECTION 4. CEQA. Pursuant to California Code of Regulations Section 15060(c)(2), this action is not subject to the California Environmental Quality Act ("CEQA") because it will not result in a direct or a reasonably foreseeable indirect physical change in the environment.

SECTION 5. Severability. If any section, subsection, sentence, clause, or phrase of this ordinance is for any reason held to be unconstitutional, such decision shall not affect the validity of the other remaining portions of this ordinance. The City Council hereby declares that it would have passed this ordinance and each section, subsection, sentence, clause, or phrase thereof, irrespective of the fact that any one or more sections, subsections, sentences, clauses, or phrases be declared unconstitutional.

SECTION 6. Publication. Pursuant to Mountain View City Charter Section 522, at least two (2) days prior to final adoption of this ordinance, the City Clerk shall post this Ordinance in three (3) prominent places in the City and publish in the City's official newspaper notice setting forth

the title of this Ordinance, the date of its introduction, and a list of the places where copies of the ordinance are posted.

SECTION 7. Effective Date. Pursuant to Mountain View City Charter Section 519, this Ordinance shall become effective thirty (30) days after the date of its adoption.

DF/4/ORD
013-05-13-25o

Military Equipment

709.1 PURPOSE AND SCOPE

The purpose of this policy is to provide guidelines for the approval, acquisition, and reporting requirements of military equipment.(Government Code § 7070; Government Code § 7071; Government Code § 7072).

709.1.1 DEFINITIONS

Definitions related to this policy include (Government Code § 7070):

Governing body – The elected or appointed body that oversees the Department.

Military equipment – Includes but is not limited to the following:

- Unmanned, remotely piloted, powered aerial or ground vehicles.
- Mine-resistant ambush-protected (MRAP) vehicles or armored personnel carriers.
- High mobility multipurpose wheeled vehicles (HMMWV), two-and-one-half-ton trucks, five-ton trucks, or wheeled vehicles that have a breaching or entry apparatus attached.
- Tracked armored vehicles that provide ballistic protection to their occupants.
- Command and control vehicles that are either built or modified to facilitate the operational control and direction of public safety units.
- Weaponized aircraft, vessels, or vehicles of any kind.
- Battering rams, slugs, and breaching apparatuses that are explosive in nature. This does not include a handheld, one-person ram.
- Firearms and ammunition of .50 caliber or greater, excluding standard-issue shotguns and standard-issue shotgun ammunition.
- Specialized firearms and ammunition of less than .50 caliber, including firearms and accessories identified as assault weapons in Penal Code § 30510 and Penal Code § 30515, with the exception of standard-issue firearms.
- Any firearm or firearm accessory that is designed to launch explosive projectiles.
- Noise-flash diversionary devices and explosive breaching tools.
- Munitions containing tear gas or OC, excluding standard, service-issued handheld pepper spray.
- Area denial electroshock devices, microwave weapons, water cannons, long-range acoustic devices (LRADs), acoustic hailing devices, and sound cannons.
- Kinetic energy weapons and munitions.
- Any other equipment as determined by a governing body or a state agency to require additional oversight.

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Military Equipment

709.2 POLICY

It is the policy of the Mountain View Police Department that members of this department comply with the provisions of Government Code § 7071 with respect to military equipment.

709.3 MILITARY EQUIPMENT COORDINATOR

The Police Chief should designate a member of this department to act as the military equipment coordinator. The responsibilities of the military equipment coordinator include but are not limited to:

- (a) Acting as liaison to the governing body for matters related to the requirements of this policy.
- (b) Identifying department equipment that qualifies as military equipment in the current possession of the Department, or the equipment the Department intends to acquire that requires approval by the governing body.
- (c) Conducting an inventory of all military equipment at least annually.
- (d) Collaborating with any allied agency that may use military equipment within the jurisdiction of Mountain View Police Department (Government Code § 7071).
- (e) Preparing for, scheduling, and coordinating the annual community engagement meeting to include:
 - 1. Publicizing the details of the meeting.
 - 2. Preparing for public questions regarding the department's funding, acquisition, and use of equipment.
- (f) Preparing the annual military equipment report for submission to the Police Chief and ensuring that the report is made available on the department website (Government Code § 7072).
- (g) Establishing the procedure for a person to register a complaint or concern, or how that person may submit a question about the use of a type of military equipment, and how the Department will respond in a timely manner.

709.4 MILITARY EQUIPMENT INVENTORY

The following constitutes a list of qualifying equipment for the Department.

See [attachment: 2025_AB481policyatt_publishedFINAL \(002\).pdf](#)

709.5 APPROVAL

The Police Chief or the authorized designee shall obtain approval from the governing body by way of an ordinance adopting the military equipment policy. As part of the approval process, the Police Chief or the authorized designee shall ensure the proposed military equipment policy is submitted to the governing body and is available on the department website at least 30 days prior to any public hearing concerning the military equipment at issue (Government Code § 7071). The

Mountain View Police Department

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Military Equipment

military equipment policy must be approved by the governing body prior to engaging in any of the following (Government Code § 7071):

- (a) Requesting military equipment made available pursuant to 10 USC § 2576a.
- (b) Seeking funds for military equipment, including but not limited to applying for a grant, soliciting or accepting private, local, state, or federal funds, in-kind donations, or other donations or transfers.
- (c) Acquiring military equipment either permanently or temporarily, including by borrowing or leasing.
- (d) Collaborating with another law enforcement agency in the deployment or other use of military equipment within the jurisdiction of this department.
- (e) Using any new or existing military equipment for a purpose, in a manner, or by a person not previously approved by the governing body.
- (f) Soliciting or responding to a proposal for, or entering into an agreement with, any other person or entity to seek funds for, apply to receive, acquire, use, or collaborate in the use of military equipment.
- (g) Acquiring military equipment through any means not provided above.

709.6 COORDINATION WITH OTHER JURISDICTIONS

Military equipment used by other law enforcement agencies that are providing mutual aid to this jurisdiction or otherwise engaged in law enforcement operations within this jurisdiction shall comply with their respective military equipment policies in rendering mutual aid.

709.7 ANNUAL REPORT

Upon approval of a military equipment policy, the Police Chief or the authorized designee should submit a military equipment report to the governing body for each type of military equipment approved within one year of approval, and annually thereafter for as long as the military equipment is available for use (Government Code § 7072).

The Police Chief or the authorized designee should also make each annual military equipment report publicly available on the department website for as long as the military equipment is available for use. The report shall include all information required by Government Code § 7072 for the preceding calendar year for each type of military equipment in department inventory.

709.8 COMMUNITY ENGAGEMENT

Within 30 days of submitting and publicly releasing the annual report, the Department shall hold at least one well-publicized and conveniently located community engagement meeting, at which the Department should discuss the report and respond to public questions regarding the funding, acquisition, or use of the military equipment.

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Military Equipment

Pursuant to California Government Code §7070(d)(7), members of the public may register complaints or concerns or submit questions about the use of each specific type of listed equipment in this policy by any of the following means:

- (a) Via email to: PSU@mountainview.gov
- (b) Via phone call to: (650) 903-6728
- (c) Via mail sent to:
Mountain View Police Department
Attn: Professional Standards Unit
1000 Villa St
Mountain View, CA 94041

The Mountain View Police Department is committed to responding to complaints, concerns and/or questions received through any of the above methods in a timely manner.

Attachments

2025_AB481policyatt_publishedFINAL (002).pdf

Attachments

709.4 MILITARY EQUIPMENT INVENTORY- 2025

- 1) **Unmanned, remotely piloted, powered aerial or ground vehicles.**
- 2) Mine-resistant ambush-protected (MRAP) vehicles or armored personnel carriers. However, police versions of standard consumer vehicles are specifically excluded from this subdivision.
- 3) **High-mobility multi-purpose wheeled vehicles (HMMWV, commonly referred to as Humvees), two- and one-half-ton trucks, five-ton trucks, or wheeled vehicles that have a breaching or entry apparatus attached. However, unarmored all-terrain vehicles (ATVs) and motorized dirt bikes are specifically excluded from this subdivision.***
- 4) Tracked armored vehicles that provide ballistic protection to their occupants and utilize a tracked system instead of wheels for forward motion.
- 5) **Command and control vehicles that are either built or modified to facilitate the operational control and direction of public safety units.**
- 6) Weaponized aircraft, vessels, or vehicles of any kind.
- 7) **Battering rams, slugs, and breaching apparatuses that are explosive in nature. However, items that are designed to remove a lock, such as bolt cutters, or a handheld ram designed to be operated by one person, are specifically excluded from this subdivision.**
- 8) **Firearms of .50 caliber or greater. However, standard-issue shotguns are specifically excluded from this subdivision.**
- 9) **Ammunition of .50 caliber or greater. However, standard-issue shotgun ammunition is specifically excluded from this subdivision.**
- 10) **Specialized firearms and ammunition of less than .50 caliber, including assault weapons as defined in Sections 30510 and 30515 of the Penal Code, with the exception of standard-issue service weapons and ammunition of less than .50 caliber that are issued to officers, agents, or employees of a law enforcement agency or a State agency.**
- 11) Any firearm or firearm accessory that is designed to launch explosive projectiles.
- 12) **"Flashbang" grenades and explosive breaching tools, "tear gas," and "pepper balls," excluding standard, service-issued handheld pepper spray.**
- 13) Taser Shockwave, microwave weapons, water cannons, and the Long-Range Acoustic Device (LRAD).
- 14) **The following projectile launch platforms and their associated munitions: 40 mm projectile launchers, "bean bag," rubber bullet, and specialty impact munition (SIM) weapons.**
- 15) Any other equipment as determined by a governing body or a State agency to require additional oversight.

* The Armored Rescue Vehicle meets the technical criteria for both categories 2 and 3, as it is armored to protect occupants from firearms, meets the gross vehicle weight requirement, has wheels like a standard Ford F550 truck and can fit an attachment for breaching apparatus.

Military Equipment Inventory

Category 1: Unmanned, Remotely Piloted, Powered Aerial or Ground Vehicles

Equipment Name: Mavic 2 Enterprise Dual with Forward Looking Infrared (FLIR) (Unmanned Aerial System) (UAS)

Purchase Cost: The initial cost of equipment, licensing, software, training: approximately \$14,861.31

Quantity: 2

Acquired: 2020

Lifespan: Approximately 5 years

Equipment Capabilities: Remotely piloted aerial vehicles capable of providing live and recorded video images captured from aerial positions, including images enhanced by FLIR and optical zoom lenses.

Manufacturer Product Description:

DJI Mavic 2 Enterprise Dual with FLIR UAS System is a business-level, foldable, portable, long-range flying camera and accessory system that adapts well to uses by first responders and businesses that routinely inspect hard-to-reach assets. The four motors system allows the craft to fly for up to 31 minutes on a single battery. The craft has a top speed of 44 MPH, making it ideal for tracking operations or fights over large areas. This is not a military-grade item and weighs less than two pounds.

Purpose/Authorized Uses: UAS/Drones may be used to enhance the MVPD's mission of protecting lives and property when other means and resources are not available or are less effective. Uses may include but are not limited to: search and rescue (e.g., missing person); critical incidents (e.g., barricaded, hostage, and active shooter); bomb investigation; traffic accident reconstruction; crime scene reconstruction; and "hot pursuits" of suspects.

The system allows officers to safely respond to incidents and view potentially dangerous situations in a safe manner. In addition, the UAS Systems can be used to assist other City departments with tasks such as fire suppression efforts and City Building roof inspections. Additional requirements are listed in the Unmanned Aerial System Operations Policy 613.

Fiscal Impact: Ongoing costs associated with UAS operation is estimated to be approximately \$3,000 per year for software licenses, maintenance and replacement parts.

Future Purchases: MVPD continues to research and evaluate emerging UAS technologies. MVPD will also research potential funding streams for the possible procurement of updated platforms.

Legal/Procedural Rules Governing Use: Any use of a UAS will be in strict accordance with constitutional and privacy rights and Federal Aviation Administration (FAA) regulations. The use of the UAS potentially involves privacy considerations. Absent a warrant or exigent circumstances, operators and observers shall adhere to FAA altitude regulations and shall not intentionally record or transmit images of any location where a person would have a reasonable expectation of privacy (e.g., residence, yard, enclosure). Operators and observers shall take reasonable precautions to avoid inadvertently recording or transmitting images of areas where there is a reasonable expectation of privacy. Reasonable precautions can include, for example, deactivating or turning imaging devices away from such areas or persons during UAS operations. In addition, City Council Policy K-23, Use of Unmanned Aircraft Systems, regulates the use of drones by City staff.

Training Required: Prior to piloting any UAS/Drone staff members must obtain basic operator training.

Equipment Name: DJI Matrice 30T Drone with Thermal Camera

Purchase Cost: The initial cost of equipment, licensing, software, and training was approximately \$33,986.81.

Quantity: 2

Acquired: 2023

Lifespan: Approximately 5 years

Equipment Capabilities: Remotely piloted aerial vehicles capable of providing live and recorded video images captured from aerial positions, including images enhanced by FLIR and optical zoom lenses.

Manufacturer Product Description:

DJI Matrice 30T Drone with Thermal Camera UAS System is a business-level, foldable, portable, long-range flying camera and accessory system that adapts well to uses by first responders and businesses that routinely inspect hard-to-reach assets. The four-motor system allows the craft to fly for up to 45 minutes on a single battery. The craft has a top speed of 33.5 MPH, making it ideal for tracking operations or fights over large areas. This is not a military-grade item and weighs 2.028 pounds.

Purpose/Authorized Uses: UAS/Drones may be used to enhance the MVPD’s mission of protecting lives and property when other means and resources are not available or are less effective. Uses may include, but are not limited to: search and rescue (e.g., missing person); critical incidents (e.g., barricaded, hostage, and active shooter); bomb investigation; traffic accident reconstruction; crime scene reconstruction; and “hot pursuits” of suspects. These UAS also support the Public Works Department by documenting work at City Hall. Drones enhance officer safety by enabling remote observation of potentially dangerous situations and are versatile in applications including crime scene documentation, suspect searches, missing persons searches, inter-agency assistance, to tasks like aerial surveillance for firefighting support, building inspections, and general photography.

Fiscal Impact: Ongoing costs associated with UAS operation is estimated to be approximately \$15,000 per year. Some minor maintenance of the systems is performed by in-house staff at no additional cost.

Legal/Procedural Rules Governing Use: Any use of a UAS will be in strict accordance with constitutional and privacy rights and Federal Aviation Administration (FAA) regulations. The use of the UAS potentially involves privacy considerations. Absent a warrant or exigent circumstances, operators and observers shall adhere to FAA altitude regulations and shall not intentionally record or transmit images of any location where a person would have a reasonable expectation of privacy (e.g., residence, yard, enclosure).

Operators and observers shall take reasonable precautions to avoid inadvertently recording or transmitting images of areas where there is a reasonable expectation of privacy. Reasonable precautions can include, for example, deactivating or turning imaging devices away from such areas or persons during UAS operations. In addition, City Council Policy K-23, Use of Unmanned Aircraft Systems, regulates the use of drones by City staff. Additional requirements are listed in the Unmanned Aerial System Operations Policy 613.

Training Required: Prior to piloting any UAS/Drone staff members must obtain basic operator training.

Equipment Name: Loki MK2 EU Drones

Purchase Cost: The initial cost of equipment, licensing, software, and training was approximately \$13,693.80.

Quantity: 2

Acquired: 2023

Lifespan: Approximately 5 years

Equipment Capabilities: Remotely piloted aerial vehicles capable of providing live and recorded video images captured from aerial positions, including images enhanced by FLIR and optical zoom lenses.

Manufacturer Product Description:

The Loki MK2 is fully purpose-built for close-quarter, under-roof, tactical scouting operations. Operating in congested and dark environments, its purpose is to place a microphone and camera practically anywhere to collect critical life-saving intelligence of immediate threats ahead of a team. It enables reliable and rapid situational awareness for precise decision-making while maximizing the team’s safety. The four-motor system allows the craft to fly for up to 15 minutes on a single battery. The craft has a top speed of 22.37 MPH, making it ideal for rapid deployments in close quarter, under roof, or tactical intelligence gathering operations. This is not a military-grade item and weighs less than one pound (without battery).

Purpose/Authorized Uses: This drone's primary use is for suspect searches within buildings. UAS/Drones may be used to enhance the MVPD’s mission of protecting lives and property when other means and resources are not available or are less effective. Uses may include, but are not limited to: search and rescue (e.g., missing person); critical incidents (e.g., barricaded, hostage, and active shooter); bomb investigation; traffic accident reconstruction; crime scene reconstruction; and “hot pursuits” of suspects. They enhance officer safety by enabling remote observation of potentially dangerous situations and are versatile in applications, including crime scene documentation, suspect searches, missing persons searches, inter-agency assistance, aerial surveillance for firefighting support, building inspections, and

general photography.

Fiscal Impact: Ongoing costs associated with UAS operation is estimated to be approximately \$5,000 per year. Some minor maintenance of the systems is performed by in-house staff at no additional cost.

Legal/Procedural Rules Governing Use: Any use of a UAS will be in strict accordance with constitutional and privacy rights and Federal Aviation Administration (FAA) regulations. The use of the UAS potentially involves privacy considerations. Absent a warrant or exigent circumstances, operators and observers shall adhere to FAA altitude regulations and shall not intentionally record or transmit images of any location where a person would have a reasonable expectation of privacy (e.g., residence, yard, enclosure). Operators and observers shall take reasonable precautions to avoid inadvertently recording or transmitting images of areas where there is a reasonable expectation of privacy. Reasonable precautions can include, for example, deactivating or turning imaging devices away from such areas or persons during UAS operations. In addition, City Council Policy K-23, Use of Unmanned Aircraft Systems, regulates the use of drones by City staff. Additional requirements are listed in the Unmanned Aerial System Operations Policy 613.

Training Required: Prior to piloting any UAS/Drone staff members must obtain basic operator training.

Equipment Name: DJI Mavic 3T Wide/zoom/thermal camera UAS

Purchase Cost: The initial cost of equipment, licensing, software, and training was approximately \$6,157.00.

Quantity :1

Acquired: 2023

Lifespan: Approximately 5 years

Equipment Capabilities: Remotely piloted aerial vehicles capable of providing live and recorded video images captured from aerial positions, including images enhanced by FLIR and optical zoom lenses.

Manufacturer Product Description:

The Mavic 3 Enterprise Series redefines industry standards for small commercial drones. With a mechanical shutter, a 56x zoom camera, and an RTK module for centimeter level precision, the Mavic 3T brings mapping and mission efficiency to new heights. The thermal vision is used for search and rescue, inspections and night operations.

Purpose/Authorized Uses: The primary use of this drone is for suspect searches within buildings. UAS/Drones may be used to enhance the MVPD's mission of protecting lives and property when other means and resources are not available or are less effective. Uses may include but are not limited to: search and rescue (e.g., missing person); critical incidents (e.g., barricaded, hostage, and active shooter); bomb investigation; traffic accident reconstruction; crime scene reconstruction; and "hot pursuits" of suspects. They enhance officer safety by enabling remote observation of potentially dangerous situations and are versatile in applications including crime scene documentation, suspect searches, missing persons searches, inter-agency assistance, assistance with aerial surveillance for firefighting support, building inspections, and general photography.

Fiscal Impact: Ongoing costs associated with UAS operation is estimated to be approximately \$5,000 per year. Some minor maintenance of the systems is performed by in-house staff at no additional cost.

Legal/Procedural Rules Governing Use: Any use of a UAS will be in strict accordance with constitutional and privacy rights and Federal Aviation Administration (FAA) regulations. The use of the UAS potentially involves privacy considerations. Absent a warrant or exigent circumstances, operators and observers shall adhere to FAA altitude regulations and shall not intentionally record or transmit images of any location where a person would have a reasonable expectation of privacy (e.g., residence, yard, enclosure). Operators and observers shall take reasonable precautions to avoid inadvertently recording or transmitting

images of areas where there is a reasonable expectation of privacy. Reasonable precautions can include, for example, deactivating or turning imaging devices away from such areas or persons during UAS operations. In addition, City Council Policy K-23, Use of Unmanned Aircraft Systems, regulates the use of drones by City staff. Additional requirements are listed in the Unmanned Aerial System Operations Policy 613.

Training Required: Prior to piloting any UAS/Drone staff members must obtain basic operator training.

Equipment Name: Robotex Avatar Robot

Cost: \$12,389.21

Quantity: 1

Acquired: 2011

Lifespan: 10 to 15 years

Equipment Capabilities: This equipment is a battery-powered, remote-operated device equipped with two cameras and two-way radio capabilities.

Manufacturer Product Description:

The AVATAR enhances the capabilities of SWAT and tactical response teams by allowing them to quickly and safely inspect dangerous situations, without the need to expose themselves to danger. The AVATAR Robots are regarded by tactical teams as a standard operational tool, like a firearm, vehicle, or piece of body armor.

Purpose/Authorized Uses: This equipment is for use during high-risk incidents to gain visual/audio information from a safe distance. Use is limited to members of the Department SWAT Team. Incidents that may qualify for its use include but are not limited to, a high-risk warrant service, barricaded subject, and hostage negotiation/rescue. Before entering a structure, particularly in a dangerous situation, knowledge of a subject's location is very important, and the robot can provide that without placing anyone at risk. Cameras can also help determine if a subject is armed and if there are any other people inside who need assistance. The two-way speakers can be used to communicate with anyone inside a location. This makes the situation safer for the subject, community and officers and officers.

Fiscal Impact: No known annual maintenance cost.

Legal/Procedural Rules Governing Use: Any use of the robot is established by the Incident Commander. All other applicable MVPD policies remain in effect, including MVPD Policy 321, Search and Seizure.

Training Required: Prior to operating the robot, an operator must complete in-house operator training.

Category 3: High-mobility multi-purpose wheeled vehicles (HMMWV), commonly referred to as "Humvees," two and one-half-ton trucks, five-ton trucks, or wheeled vehicles that have a breaching or entry apparatus attached. However, unarmored all-terrain vehicles (ATVs) and motorized dirt bikes are specifically excluded from this subdivision.

Equipment Name: Armored Rescue Vehicle (ARV)

Approximate: Cost: \$382,200

Manufacturer: Terradyne

Quantity: 1 (Estimated arrival in May 2026)

Lifespan: TBD

Equipment Capabilities: The Terradyne MPV is an armored vehicle built upon a Ford-F550 chassis with a custom body designed to protect occupants from all standard handguns and rifle fire. The MPV possesses high ground clearance, off-road capability, and 4-wheel drive capability, with the potential to reach highway speeds. It can accommodate up to 10 officers in full tactical gear and up to 20 civilians needing rescue or rapid evacuation.

Purpose/Authorized Uses: An Armored Rescue Vehicle (ARV) would provide ballistic (“bullet-proof”) safety and shelter during critical incidents, large events, high-risk search warrant service, and with people who may be armed or pose a significant danger to our officers or community. An ARV also provides safety and shelter to ensure a safe de-escalation environment for our Crisis Negotiation Team (CNT) for successful outcomes.

Fiscal Impact: City Fleet Staff currently maintains two Fire Department Ford F-550s, and estimate the cost to maintain the Terradyne (built on a Ford F-550 chassis) at \$200-\$1000 per year depending on the service needed.

Legal/Procedural Rules Governing Use: If the purchase of the ARV is authorized, MVPD will craft a department policy directing the use of the ARV, informed by feedback on this Military Equipment report, community and stakeholder feedback and industry leader organizations such as the California Association of Hostage Negotiators and the California Association of Tactical Officers.

Category 5: Command and Control Vehicles that are either built or modified to facilitate the operational control and direction of public safety units

Equipment Name: MVPD Mobile Command Vehicle

Cost: \$536,000

Quantity: 1

Acquired: 2016

Lifespan: Approximately 12 years

Equipment Capabilities: MVPD’s Mobile Command Vehicle is similar to a large recreational vehicle, which is set up with multiple desk and meeting areas. It can be driven to most locations within the City of Mountain View and used as a command post to help organize and manage emergency situations.

Manufacturer Product Description: Freightliner MT55, 26,000 lbs. GVWR with air-ride suspension. Features include:

- Custom-fabricated bench seating;
- LDV Intel-I-Touch™ power and data electronics system to control strategic onboard systems;
- 65” interactive display and multiple LED TVs and monitors throughout;
- Weatherproof exterior access door to view LCD monitor;
- Digital HDTV antenna, audio video switching system;
- Mast and camera system; and
- Radio, CAT6 computer network cable, cellular modem.

Purpose/Authorized Uses: Mobile command vehicles support the management of incidents and planned events by providing interior and/or exterior workspaces and command and control capabilities to the Incident Commander on-scene or at remote locations.

Fiscal Impacts: The initial cost of the vehicle and equipment was approximately \$536,000 in 2016. Maintenance of the systems is performed by the City’s Fleet Service. Annual costs are estimated to be \$10,000. The maintenance cost in 2024 was \$582.

Legal/Procedural Rules Governing Use: Use of the Mobile Command Vehicle is governed by local and State laws. Mobile Command Vehicle use is consistent with rules for a Class C driver’s license in the State of California.

Training Required: Two hours of training involving learning how to drive and deploy the vehicle.

Equipment Name: SWAT Truck/ Freightliner Walk-In-Van

Purchase Cost: \$229,884

Quantity: 1

Acquired: 2015

Lifespan: Approximately 15 years

Equipment Capabilities: MVPD's SWAT Vehicle is similar to a large vehicle/van and is set up to transport personnel, equipment and contains storage for weapons. It can be driven to most locations within the City of Mountain View and used as a command post to help organize and manage emergency situations.

Manufacturer Product Description: 2016 Freightliner MT55 forward control chassis, 26,000 lbs. GVWR with rear spring suspension and hydraulic brakes. Features include:

- DOT Triangle reflector kit with three (3) triangles
- Stainless Steel wheel liners with braided stainless steel valve stem extenders.
- Load space area 83" high x 93" wide x 20' long all aluminum step van body.
- Driver sedan door with slider window, door skin chemically bonded to door frame structure.
- Tinted safety plate glass windshield with driver and passenger sun visors.
- Heavy duty fluted aluminum grab handle with rubber inserts and chrome plated stanchions installed at exterior entry door location.
- Dry erase writing surface on overhead cabinet door.
- Weapons cabinet with storage for 12 M4, 8 Remington and 2 FN 303 launcher rifles. Dividers for 3 rifles cases.

Purpose/Authorized Uses: The SWAT vehicles support the management of critical incidents and planned events to transport equipment, providing interior and/or exterior workspaces and command and control capabilities to the Incident Commander on-scene or at remote locations.

Fiscal Impacts: The initial cost of vehicle and equipment was approximately \$229,884 in 2015. Maintenance of the systems is performed by the City's Fleet Service. Annual costs are estimated to be \$2,500. The maintenance cost in 2024 was \$8,617.

Legal/Procedural Rules Governing Use: Use of the SWAT Vehicle is governed by local and State laws. SWAT Vehicle use is consistent with rules for a Class C driver's license in the State of California.

Training Required: None

Category 7: Battering Rams, Slugs, and Explosive Breaching Apparatuses

Equipment Name: Explosive Breaching Equipment

Cost: \$200

Quantity: 2

Acquired: 2002

Lifespan: No expiration

Equipment Name: Nonel MS (blasting cap)

Cost: \$3.75 each

Quantity: 134

Acquired: 2002

Lifespan: No expiration

Equipment Name: Primacord (50 grains per foot) – primary explosive

Cost: \$695 (0.34 per foot)

Quantity: 2,956 feet

Acquired: 2002

Lifespan: No expiration

Equipment Capabilities: This equipment is used to direct explosive energy into a target structure to create an opening to allow for SWAT team entry, hostage escape or increased visibility.

Purpose/Authorized Uses: To safely gain entry into a structure. This equipment would only be deployed during a SWAT incident, and its use would need specific authorization from the Incident Commander.

Fiscal Impact: The program is inexpensive to maintain, replacing only equipment used in training or in operations. The material used for each breach is under \$10.

Future Purchases: The department anticipates purchasing replacements for equipment used for training or operations at the estimated cost of \$1,000.

Legal/Procedural Rules Governing Use: Use is established by MVPD Policy. It is the policy of the MVPD to utilize explosive breaching equipment only for official law enforcement purposes and pursuant to State and Federal law.

Training Required: The training consists of an 80-hour course for a member of the SWAT Team specifically designated as the "breacher." At the conclusion of the course, the breacher must pass a test proctored by CAL/OSHA. The OSHA certification is valid for 5 years. Before the expiration of the certification, the breacher must retake and pass the test. The materials used for training are inexpensive. A typical training day will consist of 5 to 10 practice breaches.

Category 8: Firearms of .50 Caliber or Greater, excluding standard-issued shotguns and standard-issued shotgun ammunition

Equipment Name: Barrett .50 Caliber Semiautomatic Rifle

Cost: \$0

Quantity: 1

Acquired: 2006

Lifespan: 15+ years

Equipment Capabilities: The sniper rifle can fire a .50 caliber bullet at various distances with the ability to penetrate concrete and heavy glass.

Manufacturer Product Description: The Barrett .50 caliber rifle is a recoil-operated, semi-automatic rifle.

Purpose/Authorized Uses: MVPD SWAT is in the process of implementing a large-caliber sniper program. The Barrett .50 caliber rifle is paired with several ammunition types to address a variety of strategic and tactical needs including, but not limited to, stopping automobiles being used as weapons, especially large or armored vehicles and those known or reasonably suspected to contain vehicle-borne improvised explosive devices (VBIEDs); penetrating bank glass and other heavy glass; and neutralizing a criminal sniper firing from a protected position, such as from behind concrete block or brick or a vertical building.

Fiscal Impacts: The Barrett .50 caliber sniper rifle was seized in 2006 during a criminal investigation and now belongs to the MVPD.

Legal/Procedural Rules Governing Use: All applicable State, Federal, and local laws governing police use of force. Various MVPD Policies on use of force and firearms. This weapon and associated ammunition are not currently in operation as MVPD is developing a specific policy around its use.

Training Required: In addition to patrol rifle and standard SWAT operator training, SWAT snipers must successfully complete a California POST-certified sniper course, a 40-hour large caliber rifle instructor course, as well as regular SWAT sniper training and qualifications as required by law and policy.

Category 9: Ammunition of .50 caliber or greater

Equipment Name: .50 BMG M33 NATO Ammunition and Hornady .50 BMG H8270 Match Ammunition

Cost: \$4,300

Quantity: 590 rounds

Acquired: 2021

Lifespan: No expiration date

Equipment Capabilities and Purpose/Authorized Uses: The Barrett .50 caliber rifle is paired with several ammunition types to address a variety of strategic and tactical needs, including, but not limited to, stopping automobiles being used as weapons, especially large or armored vehicles and those known or reasonably suspected to contain vehicle-borne improvised explosive devices (VBIEDs); defeating bank glass and other heavy glass; and neutralizing a criminal sniper firing from a protected position, such as from behind concrete block or brick or a vertical building.

Fiscal Impacts: The MVPD originally purchased 750 rounds of .50 BMG M33 NATO Ammunition 624 Grain Full Metal Jacket costing \$2,680, and 220 rounds of Hornady .50 BMG H8270 Match Ammunition 750 Grain A- Max costing \$1,608. The ongoing costs for ammunition will vary, and maintenance is conducted by Department staff.

Legal/Procedural Rules Governing Use: All applicable State, Federal, and local laws governing police use of force. Various MVPD Policies on use of force and firearms. The Barret .50 Caliber Semiautomatic Rifle and its associated ammunition are not currently operational as MVPD is developing a specific policy around its use.

Training Required: In addition to patrol rifle and standard SWAT operator training, SWAT snipers must successfully complete a California POST-certified sniper course, a 40-hour large caliber rifle instructor course, as well as regular SWAT sniper training and qualifications as required by law and policy.

Category 10: Specialized Firearms and Ammunition of less than .50 Caliber

Equipment Name: .308 Caliber Sniper Rifle

Cost: \$7,518

Quantity: 2

Acquired: 2021

Lifespan: Approximately 15 years

Equipment Capabilities: The sniper rifle is capable of firing a .308 caliber bullet.

Manufacturer Product Description: .308/7.62 with 20" barrel, semiautomatic, magazine-fed sniper rifle.

Purpose/Authorized Uses: This rifle may only be used by a SWAT Officer trained and certified to be a sniper (MVPD currently has two such officers) and may be deployed to assist the SWAT Team in a critical incident or emergency. The main use is for observation of an incident and to be able to accurately and immediately be able to stop a threat to life.

Examples of situations for deploying the rifle may include, but are not limited to when an Officer reasonably anticipates an armed encounter; is faced with a situation that may require accurate and effective fire at a long distance; reasonably expects the need to meet or exceed the firearms and ammunition that a suspect is reported or believed to possess; reasonably believes that there may be a need to fire on a barricaded person or a person with a hostage; and reasonably believes that a suspect may be wearing body armor.

Fiscal Impact: The ongoing costs for ammunition will vary and maintenance is conducted by Department staff.

Future Purchases: The department will purchase approximately 1,000 rounds for approximately \$2,000.

Legal/Procedural Rules Governing Use: All applicable State, Federal, and local laws governing police use of force. Various MVPD Policies on use of force and firearms.

Training Required: In addition to patrol rifle and standard SWAT operator training, SWAT snipers must successfully complete a California POST-certified sniper course as well as regular SWAT sniper training and qualifications as required by law and policy.

Equipment Name: .308 Caliber Ammunition

Cost: \$3,300

Quantity: 1,000 Rounds

Acquired: 2022 (replenished to maintain stock)

Lifespan: No expiration

Equipment Name: B-West AK-47 .762 Semi-automatic Rifle

Cost: \$500

Quantity: 1

Acquired: 2008

Lifespan: 15+ years

NOTE: This rifle is currently in storage as surplus.

Equipment Name: M4 .223 Rifle, semi and fully automatic

Cost: \$3,000

Quantity: 2

Acquired: 2000

Lifespan: 15+years

Equipment Name: HK MP5 suppressed 9mm submachine gun

Cost: \$2,700

Quantity: 1

Acquired: 1994

Lifespan: 15+ years

NOTE: This is currently in storage as surplus.

Equipment Name: HK .308 Rifle

Cost: \$5,000

Quantity: 1

Acquired: 2010

Lifespan: 15+ years

NOTE: This is currently in storage as surplus.

Equipment Name: Remington 870 Breaching Shotgun

Cost: \$800

Quantity: 1

Acquired: Prior to 1995

Lifespan: 15+ years

NOTE: This is currently stored as surplus

Equipment Name: Steyr AUG .223 Rifle

Cost: \$2,000
Quantity: 1
Acquired: Prior to 2010
Lifespan: 15+ years

Category 12: Noise Flash Diversionary Device and Chemical Munitions

Equipment Name: Chemical Munitions

Purchase Cost: \$4,800
Quantity: 83
Acquired: 2018
Lifespan: Approximately 5 years
Equipment Capabilities: This equipment includes various types of chemical agents in canisters and munitions that can be deployed by hand or through munition launchers.

Purpose/Authorized Uses: The purposes are to: compel an individual to cease their actions when such munitions present a reasonable option; control riots to bring an objectively dangerous and unlawful situation safely and effectively under control; deny a designated area to a suspect; force a suspect to move to a desired area; or disorient a suspect.

Fiscal Impact: No known annual maintenance cost.

Future Purchases: To replace used and/or expired equipment, the department may purchase approximately 40 rounds for approximately \$3,000.

Legal/Procedural Rules Governing Use: All applicable State, Federal, and local laws governing police use of force. Various MVPD Policies on use of force and firearm

Training Required: 40-hour chemical agent instructor course

Equipment Name: Noise Flash Diversionary Device (NFDD)

Cost: \$4,407
Quantity: 50
Acquired: 2018 & 2023
Lifespan: 5 years
Equipment Capabilities: An NFDD, is a device that creates a bright flash and loud sound to temporarily divert the attention of subjects in the immediate area.

Purpose/Authorized Uses: NFDD's are used to distract and temporarily immobilize dangerous suspects by overwhelming their senses of vision and hearing. The distraction gives Officers time to create an opportunity to take control of high-risk or dangerous situations.

Fiscal Impact: No known annual maintenance cost.

Legal/Procedural Rules Governing Use: All applicable State, Federal, and local laws governing police use of force. Various MVPD Policies on use of force and firearms.

Training Required: 8-hour NFDD instructor school.

Category 14: Kinetic Energy Weapons (Projectile Launcher) and Munitions

Equipment Name: Projectile Launchers and Associated Munitions (see below for each individual type)

Purchase Cost: See below

Quantity: See below
Acquired: See below
Lifespan: See below

Equipment Capabilities: Launcher systems that use smokeless powder to deliver projectiles from a safe distance.

Purpose and Authorized Use: To help deescalate and limit the escalation of conflict where effective without the need for lethal force. Situations for use of the less-lethal weapon systems may include, but are not limited to:

- Self-destructive, dangerous, and/or combative individuals.
- Riot/crowd control and civil unrest incidents.
- Circumstances where a tactical advantage can be obtained.
- Potentially vicious animals.
- Training exercises or approved demonstrations.

Fiscal Impact: No known annual maintenance cost.

Future Purchases: The department plans to purchase 200 rounds for approximately \$6,000.

Legal/Procedural Rules Governing Use: Use is established under MVPD Policy 308. It is the policy of the MVPD to utilize chemical agents only for official law enforcement purposes and pursuant to State and Federal law, including those regarding the use of force. Training Required: 24-hour less-lethal instructor course.

Equipment Name: FN303 .68 Launcher

Cost: \$2,400
Quantity: 2
Acquired: Prior to 2010
Lifespan: 15+ years

Equipment Name: .68 Caliber Projectiles

Cost: \$4,443
Quantity: 900
Acquired: 2023
Lifespan: 5+ years

Equipment Name: 40mm LMT Single-Shot Sponge Round Launcher

Cost: \$1,800
Quantity: 42
Acquired: 2024
Lifespan: 15+ years

Equipment Name: 40mm LMT 4-Shot Multi-Launcher

Cost: \$2,300
Quantity: 1
Acquired: 2024
Lifespan: 15+ years

Equipment Name: 40mm Sponge Round

Cost: \$5,675
Quantity: 300
Acquired: 2020
Lifespan: 5+ years

Equipment Name: 40mm Less-Lethal Sponge Round with Chemical Agent

Cost: \$1,080
Acquired: 2020
Quantity: 59 rounds
Lifespan: 5+ years

Equipment Name: 12-Gauge Shotgun Chemical Munition Launcher

Cost: \$400
Quantity: 1
Acquired: Prior to 1995
Lifespan: 15+ years

Equipment Name: SAGE 37mm Projectile Launcher

Cost: \$2,325
Obtained: Prior to 2000
Quantity: 3
Lifespan: 5+ years

Equipment Name: SAGE 37mm Impact Munition

Cost: \$500
Quantity: 50
Acquired: Prior to 2000
Lifespan: 5+ years

**** The data presented in the above inventory list represents the most current and accurate count. Discrepancies from previously reported figures may occur due to updates, or improved data accuracy.**



Legislation Text

File #: 205740, **Version:** 1

Annual Homeless Response Contracts and Shelter Crisis Resolution

1. Adopt a Resolution of the City Council of the City of Mountain View Authorizing the City Manager or Designee to Execute Fiscal Year 2026-27 Funding Agreements with the Community Services Agency of Mountain View, Los Altos, and Los Altos Hills for Housing-Related Services in an Amount Not to Exceed One Hundred Seventy-Seven Thousand Dollars (\$177,000), and for a Homeless Prevention Direct Financial Assistance Program in an Amount Not to Exceed One Hundred Fifty Thousand Dollars (\$150,000), to be read in title only, further reading waived (Attachment 1 to the Council report).
2. Adopt a Resolution of the City Council of the City of Mountain View Amending Resolution No. 18301 to Extend the Declaration of a Shelter Crisis in the City of Mountain View Through June 30, 2035, to be read in title only, further reading waived (Attachment 2 to the Council report).



COUNCIL REPORT

DATE: June 9, 2026

CATEGORY: Consent

DEPT.: City Manager's Office

TITLE: **Annual Homeless Response Contracts and Shelter Crisis Resolution**

RECOMMENDATION

1. Adopt a Resolution of the City Council of the City of Mountain View Authorizing the City Manager or Designee to Execute Fiscal Year 2026-27 Funding Agreements with the Community Services Agency of Mountain View, Los Altos, and Los Altos Hills for Housing-Related Services in an Amount Not to Exceed One Hundred Seventy-Seven Thousand Dollars (\$177,000), and for a Homeless Prevention Direct Financial Assistance Program in an Amount Not to Exceed One Hundred Fifty Thousand Dollars (\$150,000), to be read in title only, further reading waived (Attachment 1 to the Council report).
2. Adopt a Resolution of the City Council of the City of Mountain View Amending Resolution No. 18301 to Extend the Declaration of a Shelter Crisis in the City of Mountain View Through June 30, 2035, to be read in title only, further reading waived (Attachment 2 to the Council report).

BACKGROUND

This Council report focuses on actions related to implementing the *Pathways to Housing - Homeless Response Strategy Implementation and Expenditure Plan*, which Council adopted on June 10, 2025.

Partnership with CSA

As the designated safety net provider and the City's official resource hub for unhoused and unstably housed residents, the Community Services Agency of Mountain View, Los Altos, and Los Altos Hills (CSA) has partnered with the City on a variety of programs and services to help residents in need of assistance, including, but not limited to, case management, housing information, problem-solving resources, referrals, outreach, and direct financial assistance.

Shelter Crisis Resolution

On [March 19, 2019](#), the Council adopted Resolution No. 18301, which declared a shelter crisis. The shelter crisis declaration was extended on June 9, 2020 by Resolution No. 18462, and further extended on June 30, 2022 by Resolution No. 18682 and June 30, 2024 by Resolution No. 18897, with an expiration of June 30, 2026. This declaration has provided the City more opportunity and flexibility to work with the County of Santa Clara (County) and community-based organizations to support individuals experiencing homelessness, particularly in creating safe parking lots for individuals and families living in vehicles. At the time, staff noted that an extension of the declaration would be considered given the ongoing nature of the regional homelessness crisis.

Since the original declaration in March 2019 and subsequent extensions, the City has funded, supported, and implemented several elements within the County of Santa Clara Supportive Housing System, including but not limited to basic needs, outreach and case management, safe parking, emergency shelter, interim housing, rapid rehousing, and permanent supportive housing. Nevertheless, the need for temporary sheltering remains great in Mountain View and the region.

ANALYSIS

Funding Agreement with CSA for Case Management, Focused Outreach and Assessments, and Providing a Portable Restroom for Service Delivery Needs

As the designated safety net provider and the City's resource hub for unhoused and unstably housed residents, CSA provides outreach and homeless prevention services to unhoused and unstably housed residents, including case management, housing information and problem-solving resources, and referrals.

Starting in 2017, the City has contributed \$60,000 each year, which the County has matched for a combined total of \$120,000, to fund a portion of three case management staff salaries. Due to County procurement limitations, the \$60,000 matching grant has not been available since Fiscal Year (FY) 2022-23. In order to maintain service levels of housing problem-solving and referral and case management services, at the June 14, 2022, June 27, 2023, June 11, 2024, and June 24, 2025 City Council meetings, Council authorized annual funding agreements with CSA to include continued City funding of \$60,000 with an additional \$60,000 commitment from the City, funded from \$120,000 in grants provided to the City by Destination: Home for housing problem-solving and referral and case management services.

For FY 2023-24, FY 2024-25, and FY 2025-26, Council authorized an additional \$42,000 from the Destination: Home grants for focused outreach to individuals living in vehicles to help them enter the queue for supportive housing opportunities. This resulted in an agreement with CSA totaling \$162,000 for Fiscal Year 2023-24.

For FY 2024-25 and FY 2025-26, an additional \$15,000 from limited-period Human Services Division funds was used to fund a portable restroom located at the CSA facility to support continued service delivery. This has resulted in an agreement with CSA in a total amount of \$177,000 since FY 2024-25.

Staff recommends Council authorize the City Manager or designee to execute an agreement with CSA for housing problem-solving services, housing information, and referral case management services in the amount of \$120,000, focused outreach and assessments for individuals living in vehicles in the amount of \$42,000, and facilitation of a portable restroom for service delivery needs in the amount of \$15,000, for a total agreement amount not to exceed \$177,000 for FY 2026-27.

Grant Agreement with CSA for a Homeless Prevention Direct Financial Assistance Program

On [June 10, 2025](#), the City Council adopted the *Pathways to Housing*, which includes Council's direction to explore a new Homeless Prevention Emergency Direct Financial Assistance Program, with CSA as the Emergency Assistance Network provider, modeled after the successful programs during the COVID-19 pandemic. The program is for extremely low-income households who are unable to pay for their housing by providing one-time discretionary funding, which can be utilized for, but is not limited to, maintaining housing (e.g., rent, mortgage, utilities), assistance with vehicle repairs, transportation access, medical, dental and eye care, and other challenging costs due to unforeseen circumstances. A preliminary recommendation to develop the program is included at a cost of \$100,000.

On [February 24, 2026](#), as part of the FY 2025-26 midyear budget adjustments, Council adopted Resolution No. 19070, which approved an additional \$50,000 for the program, for a total amount not to exceed \$150,000.

Staff recommends Council authorize the City Manager or designee to execute an agreement with CSA for a homeless prevention direct financial assistance program in an amount not to exceed \$150,000 for FY 2026-27.

Amendment for Extension of Shelter Crisis Resolution

A shelter crisis declaration authorizes the provision of emergency housing on City-owned or controlled property and suspends state and local housing, health, and safety standards to the extent that strict compliance would hinder mitigation of the shelter crisis. The City may, in place of such standards, enact municipal health and safety standards to apply during the shelter crisis, so long as those standards meet minimum public health and safety requirements. In addition, state law provides the City with immunity from ordinary negligence in the provision of emergency housing. Furthermore, continuing the declaration will enable the continuation of a streamlined process for the safe parking program, since when a shelter crisis is declared, an administrative Police Department permit is required, with an exemption from the Conditional Use Permit process.

According to the [Santa Clara County 2025 Point-in-Time Count](#), there were 3,697 temporary housing beds in the county, despite the number of people experiencing homelessness being nearly three times that amount, at 10,711 individuals. Given the large gap between the number of available shelter beds and the number of unhoused individuals throughout the region, extending the shelter crisis declaration until June 30, 2035, provides additional time to make progress in addressing the regional homelessness and affordable housing crises while aligning with both the seven to 10-year implementation timeline of the *Pathways to Housing* and the January 1, 2036 timeline for the State of California's shelter crisis declaration.

Staff recommends Council authorize the City Manager or designee to extend the declaration of a shelter crisis until June 30, 2035.

FISCAL IMPACT

Funding in the amount of \$177,000 for CSA is included in the Fiscal Year 2026-27 Recommended Budget, which is scheduled for City Council consideration as part of the budget adoption process on June 23, 2026.

The \$177,000 agreement with CSA has historically been funded by one-time, limited-period funds. Consistent with the recommendations in the *Pathways to Housing* strategy, staff is transitioning existing homelessness-related initiatives to more sustainable ongoing funding sources as funding becomes available. This transition will occur incrementally and is consistent with Council's recent approval to fund ongoing safe parking program operations from the Shoreline Regional Park Community Fund.

For Fiscal Year 2025-26, funding in the amount of \$150,000 was included in the Adopted Budget, consisting of \$65,000 in unprogrammed General Housing Fund resources and \$85,000 from the General Non-Operating Fund in the City Manager's Office. *Pathways to Housing* includes a recommendation that the program be an ongoing new homeless initiative, funded with ongoing sources. New homelessness initiatives will also be phased in depending on budget availability.

No additional appropriations are being requested at this time.

LEVINE ACT

California Government Code Section 84308 (also known as the Levine Act) prohibits city officials from participating in any proceeding involving a "license, permit, or other entitlement for use" if the official has received a campaign contribution exceeding \$500 from a party, participant, or agent of a party or participant within the last 12 months. The Levine Act is intended to prevent financial influence on decisions that affect specific, identifiable persons or participants. For more information see the Fair Political Practices Commission website: www.fppc.ca.gov/learn/pay-to-play-limits-and-prohibitions.html

Please see below for information about whether the recommended action for this agenda item is subject to or exempt from the Levine Act.

SUBJECT TO THE LEVINE ACT

☒ Contract or franchise agreement

ALTERNATIVES

1. Modify or do not approve the funding for the housing-related services agreement with the CSA, which would impact the number of unhoused residents receiving the following existing services by CSA: housing problem-solving, referrals, case management, outreach services, and access to a portable restroom as of July 1, 2026.
2. Modify or do not approve the funding for the direct financial assistance agreement with the CSA, which would impact the amount of financial assistance for eligible extremely low-income households.
3. Do not approve the extension of the shelter crisis declaration, which could affect expedited access and use of new and future State homelessness resources, and increase the administrative burden on staff and the safe parking operator to apply for and receive approval for a Conditional Use Permit.
4. Provide other direction.

PUBLIC NOTICING

Agenda posting and a copy of the report was sent to Santa Clara County representatives, CSA, the *Coordinating Together Network*, and the *Pathways to Housing* Advisory Committee.

Prepared by:

Parneet Dhindsa
Human Services Manager

Approved by:

Audrey D. Seymour
Assistant City Manager

Reviewed by:

Kimberly S. Thomas
Deputy City Manager

- Attachments:
1. Resolution – Funding Agreements with CSA
 2. Resolution – Extend Declaration of Shelter Crisis

CITY OF MOUNTAIN VIEW
RESOLUTION NO.
SERIES 2026

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF MOUNTAIN VIEW AUTHORIZING THE CITY MANAGER OR DESIGNEE TO EXECUTE FISCAL YEAR 2026-27 FUNDING AGREEMENTS WITH THE COMMUNITY SERVICES AGENCY OF MOUNTAIN VIEW, LOS ALTOS, AND LOS ALTOS HILLS FOR HOUSING-RELATED SERVICES IN AN AMOUNT NOT TO EXCEED ONE HUNDRED SEVENTY-SEVEN THOUSAND DOLLARS (\$177,000), AND FOR A HOMELESS PREVENTION DIRECT FINANCIAL ASSISTANCE PROGRAM IN AN AMOUNT NOT TO EXCEED ONE HUNDRED FIFTY THOUSAND DOLLARS (\$150,000)

WHEREAS, the City of Mountain View (City) has partnered with the Community Services Agency of Mountain View, Los Altos, and Los Altos Hills ("CSA") for homeless and unstably housed-related services since 2016; and

WHEREAS, the City executed a Fiscal Year 2025-26 funding agreement to help fund housing-related services, including housing problem-solving services, housing information and referral case management services, focused outreach for individuals living in vehicles in Mountain View, and a portable restroom to support continued service delivery; and

WHEREAS, on June 10, 2025, the City Council adopted the *Pathways to Housing* plan, which includes the Council's direction to explore a new Homeless Prevention Emergency Direct Financial Assistance Program, modeled after the successful programs during the COVID-19 pandemic, with the CSA as the Emergency Assistance Network provider; and

WHEREAS, the City desires to continue to partner with and provide funding to CSA for ongoing housing-related services and a new homeless prevention emergency direct financial assistance program; now, therefore, be it

RESOLVED: that the City Council of the City of Mountain View authorizes the City Manager or designee to enter into a funding agreement with the CSA for housing-related services in an amount not to exceed one hundred seventy-seven thousand dollars (\$177,000) for a one-year term from July 1, 2026 through June 30, 2027; and be it

FURTHER RESOLVED: that the City Manager or designee is authorized to enter into a funding agreement with the CSA for a homeless prevention direct financial assistance program in an amount not to exceed one hundred fifty thousand dollars (\$150,000) for a one-year term from July 1, 2026 through June 30, 2027; and be it

FURTHER RESOLVED: that this Resolution shall become effective immediately upon adoption.

CITY OF MOUNTAIN VIEW
RESOLUTION NO.
SERIES 2026

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF MOUNTAIN VIEW AMENDING
RESOLUTION NO. 18301 TO EXTEND THE DECLARATION OF A SHELTER CRISIS IN THE CITY OF
MOUNTAIN VIEW THROUGH JUNE 30, 2035

WHEREAS, on March 19, 2019, the City Council adopted Resolution No. 18301, which declared a shelter crisis in the City of Mountain View (City) because a significant number of Mountain View residents were without stable housing or the ability to obtain shelter, resulting in threats to their health and safety; and

WHEREAS, on June 9, 2020, the City Council adopted Resolution No. 18462, which extended the shelter crisis declaration because there continued to be a significant number of Mountain View residents without stable housing or the ability to obtain shelter, resulting in a threat to their health and safety; and

WHEREAS, on June 22, 2022, the City Council adopted Resolution No. 18682, which extended the shelter crisis declaration through June 30, 2024, because there continued to be a significant number of Mountain View residents without stable housing or the ability to obtain shelter, resulting in a threat to their health and safety; and

WHEREAS, on June 11, 2024, the City Council adopted Resolution No. 18897, which extended the shelter crisis declaration through June 30, 2026, because there continued to be a significant number of Mountain View residents without stable housing or the ability to obtain shelter, resulting in a threat to their health and safety; and

WHEREAS, the recitals set forth in Resolution No. 18301 remain true and correct except that the number of safe parking spaces available citywide has been modified to 101 spaces (when all lots are in operation and the ongoing expansion of safe parking program capacity at Shoreline Lot B is completed), and the existing shelter capacity in Mountain View is increased to a total of 195 through an additional 100 units of interim housing at LifeMoves Mountain View (Project Homekey); and

WHEREAS, the County of Santa Clara's latest homeless count performed in 2025 found 879 individuals experiencing homelessness in Mountain View, compared to 562 individuals experiencing such in 2023; and

WHEREAS, the City also conducts an annual street-by-street count of vehicles that appear to be in use for living purposes, and for the past nine years (2017-2025), the City has consistently found approximately 200 to 300 vehicles used for living purposes parked in the public right-of-way; and

WHEREAS, City staff recommends that City Council extend the shelter crisis declaration through June 30, 2035 because there continues to be a significant number of Mountain View residents without stable housing or the ability to obtain shelter, resulting in a threat to their health and safety; now, therefore, be it

RESOLVED: that the City Council of the City of Mountain View hereby amends Resolution No. 18301 to extend its declaration of a shelter crisis through June 30, 2035; and be it

FURTHER RESOLVED: that this Resolution shall become effective immediately upon adoption.



Legislation Text

File #: 206069, **Version:** 1

Fiscal Year 2026-27 Transportation Development Act (TDA) Article 3 Funding-Recommended Project

1. Adopt a Resolution of the City Council of the City of Mountain View Approving a Request to the Metropolitan Transportation Commission for the Allocation of Fiscal Year 2026-27 Transportation Development Act Article 3 Pedestrian/Bicycle Project Funding, to be read in title only, further reading waived (Attachment 1 to the Council report).
2. Accept \$165,225 in Transportation Development Act Article 3 Pedestrian/Bicycle Project Funding and appropriate funds to Interim Pedestrian Mall Improvements, Castro Intersections, Project 23-49. (Five votes required)



COUNCIL REPORT

DATE: June 9, 2026

CATEGORY: Consent

DEPT.: Public Works

TITLE: **Fiscal Year 2026-27 Transportation Development Act (TDA) Article 3 Funding—Recommended Project**

RECOMMENDATION

1. Adopt a Resolution of the City Council of the City of Mountain View Approving a Request to the Metropolitan Transportation Commission for the Allocation of Fiscal Year 2026-27 Transportation Development Act Article 3 Pedestrian/Bicycle Project Funding, to be read in title only, further reading waived (Attachment 1 to the Council report).
2. Accept \$165,225 in Transportation Development Act Article 3 Pedestrian/Bicycle Project Funding and appropriate funds to Interim Pedestrian Mall Improvements, Castro Intersections, Project 23-49. (Five votes required)

BACKGROUND

Transportation Development Act Article 3 (TDA3) is a state program that provides funding for pedestrian and bicycle projects. These guaranteed funds (one-quarter cent of the general statewide sales tax) are distributed annually to the Metropolitan Transportation Commission (MTC), the regional transportation planning agency for the Bay Area, to allocate to local agencies on a per-capita basis. In Santa Clara County, the Santa Clara Valley Transportation Authority (VTA) is responsible for submitting a coordinated Countywide claim for TDA3 funds to MTC for each city and the County.

The amount of annual TDA3 funding allocated varies depending on the total sales tax revenue generated. The City was allocated \$165,225 in Fiscal Year 2026-27 TDA3 funds. The City has used past TDA3 grant funds for a variety of pedestrian and bicycle projects, including improvements to sidewalks, curb ramps, intersections, audible and countdown pedestrian signals, bike maps, bike racks, and bike education programs.

Requirements for the use of TDA3 funds include that the project has no outstanding legal, environmental, or right-of-way issues; that the applicant has sufficient staffing and local match funds to complete the project; and that the project has been conceptually reviewed to the point that all contingent issues have been considered. To avoid potential rescission of funds, projects

must be completed in the allocated time (fiscal year of allocation plus two additional fiscal years). Additionally, VTA guidelines allow agencies to bank up to five years of annual TDA3 allocations. For the City of Mountain View to receive TDA3 funds, the Bicycle/Pedestrian Advisory Committee (BPAC) must prioritize and recommend a proposed project (or projects) for TDA3 funding, and the City Council must adopt a resolution approving the project(s) and request allocation of the TDA3 funding from MTC.

Interim Pedestrian Mall Improvements, Castro Intersections, Project 23-49

The Castro Intersections project is a two-phase project, the first phase of which is a pedestrian-focused enhancement to improve pedestrian crossings at the Castro Street intersections with Dana Street and Villa Street within the Castro Street Pedestrian Mall. This includes a center pedestrian crossing aligned with the existing pedestrian mall central walkway to support pedestrian movement. The improvements include shortened pedestrian crossings, new traffic and accessible pedestrian signals, pavement enhancements within the intersection, improved lighting, and bollards for safety.

BPAC reviewed the design concept for this first phase of the project at their June 25, 2025, meeting and recommended that the Council Transportation Committee (CTC) recommend to City Council approval of the design concept. The CTC recommended approval on December 2, 2025, and the Council approved the design conception [March 10, 2026](#). Design for both phases is fully funded, and design for Phase 1 will be completed by the end of 2026, with construction anticipated to begin in early 2027.

The second phase of the project is located at the California Street and Castro Street intersection. This phase will begin after the design of the first phase is complete and will incorporate a modern roundabout, bike infrastructure, and connections to existing bike lanes.

ANALYSIS

As part of the City's determination of the use of TDA3 funds, the BPAC recommends a proposed project (or projects) for TDA3 funding, and the City Council must adopt a resolution approving the project for TDA3 funding and requesting allocation of the TDA3 funding from MTC.

At its April 29, 2026 meeting, BPAC reviewed two project options and recommended Phase 1 of the Interim Pedestrian Mall Improvements, Castro Intersections, Project 23-49, for receipt of the City's Fiscal Year 2026-27 allocation of \$165,225 in TDA3 funding. Consistent with the BPAC's recommendation, staff recommends Council accept and appropriate the \$165,225 in Fiscal Year 2026-27 TDA3 funds to Project 23-49. If Council approves the recommended action, staff will submit the TDA3 project application (Exhibit B within Attachment 1) to VTA.

FISCAL IMPACT

Interim Pedestrian Mall Improvements, Castro Intersections, Project 23-49, is funded as follows:

Table 1: Project Funding

Source	Current Amount	Additional Amount	Total Amount
General Non-Operating Fund	\$1,500,000	\$2,700,00*	\$4,200,000
Transportation Reserve	1,000,000		1,000,000
TOTAL:	\$2,500,000	\$2,700,000	\$5,200,000*

* Pending approval of the recommended Fiscal Year 2026-27 Budget and Funding for Fiscal Year 2026-27 Capital Improvement Projects being considered by Council on June 23, 2026.

Staff recommends that Council appropriate \$165,225 in Fiscal Year 2026-27 TDA3 funds to Project 23-49. If Council approves the recommended Fiscal Year 2026-27 Budget and funding for Fiscal Year 2026-27 Capital Improvement Projects, there will be sufficient funding in the project budget to complete Phase 1 construction (Dana and Villa Street intersections).

Construction of Phase 2 (California Street intersection) is currently unfunded at this time. Staff will return to Council at a future date with a recommended funding plan once Phase 2 project costs have been further refined through the design process.

LEVINE ACT

California Government Code Section 84308 (also known as the Levine Act) prohibits city officials from participating in any proceeding involving a “license, permit, or other entitlement for use” if the official has received a campaign contribution exceeding \$500 from a party, participant, or agent of a party or participant within the last 12 months. The Levine Act is intended to prevent financial influence on decisions that affect specific, identifiable persons or participants. For more information see the Fair Political Practices Commission website: www.fppc.ca.gov/learn/pay-to-play-limits-and-prohibitions.html

Please see below for information about whether the recommended action for this agenda item is subject to or exempt from the Levine Act.

EXEMPT FROM THE LEVINE ACT

☒ General policy and legislative actions

ALTERNATIVES

1. Do not adopt a resolution approving a request for allocation of Fiscal Year 2026-27 TDA3 funding, and direct staff to bank the \$165,225 TDA3 funding for allocation to a different project.
2. Provide other direction.

PUBLIC NOTICING – Agenda posting.

Prepared by:

Joseph Cervantes
Senior Civil Engineer

Reviewed by:

Robert Gonzales
Principal Civil Engineer

Edward Arango
Assistant Public Works Director/
City Engineer

Approved by:

Jennifer Ng
Public Works Director

Audrey D. Seymour
Assistant City Manager

Attachment: 1. Resolution Requesting TDA3 Funding Allocation

cc: APWD—Arango, APWD—Boyer, PCE—Gonzales, SCE—Cervantes, SMA—Goedicke, SMA—
Nuñez, File (23-49)

CITY OF MOUNTAIN VIEW
RESOLUTION NO.
SERIES 2026

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF MOUNTAIN VIEW
APPROVING A REQUEST TO THE METROPOLITAN TRANSPORTATION COMMISSION
FOR THE ALLOCATION OF FISCAL YEAR 2026-27 TRANSPORTATION DEVELOPMENT ACT
ARTICLE 3 PEDESTRIAN/BICYCLE PROJECT FUNDING

WHEREAS, Article 3 of the Transportation Development Act (TDA), Public Utilities Code (PUC) Section 99200, *et seq.*, authorizes the submission of claims to a regional transportation planning agency for the funding of projects exclusively for the benefit and/or use of pedestrians and bicyclists; and

WHEREAS, the Metropolitan Transportation Commission (MTC), as the regional transportation planning agency for the San Francisco Bay region, has adopted MTC Resolution No. 4108, Revised, entitled "Transportation Development Act, Article 3, Pedestrian/Bicycle Projects," which delineates procedures and criteria for submission of requests for the allocation of "TDA Article 3" funding; and

WHEREAS, MTC Resolution No. 4108, Revised, requires that requests for the allocation of TDA Article 3 funding be submitted as part of a single, Countywide, coordinated claim from each county in the San Francisco Bay region; and

WHEREAS, the City of Mountain View desires to submit a request to MTC for the allocation of TDA Article 3 funds to support the projects described in Exhibit B to this Resolution, which are for the exclusive benefit and/or use of pedestrians and/or bicyclists; now, therefore, be it

RESOLVED: that the City Council of the City of Mountain View declares it is eligible to request an allocation of TDA Article 3 funds pursuant to Section 99234 of the PUC; and be it

FURTHER RESOLVED: that there is no pending or threatened litigation that might adversely affect the project or projects described in Exhibit B to this Resolution or that might impair the ability of the City of Mountain View to carry out the project; and be it

FURTHER RESOLVED: that the City of Mountain View attests to the accuracy of and approves the statements in Exhibit A to this Resolution; and be it

FURTHER RESOLVED: that a certified copy of this Resolution and its exhibits and any accompanying supporting materials shall be forwarded to the congestion management agency, Countywide transportation planning agency, or County association of governments, as the case

may be, of Santa Clara County for submission to MTC as part of the Countywide coordinated TDA Article 3 claim.

PWK/LL-06-09-26r

- Exhibits: A. Findings
 B. TDA Article 3 Project Application Form

EXHIBIT A

Request to the Metropolitan Transportation Commission for the Allocation of Fiscal Year 2026 27 Transportation Development Act Article 3 Pedestrian/Bicycle Project Funding

Findings

1. That the City of Mountain View (City or Mountain View) is not legally impeded from submitting a request to the Metropolitan Transportation Commission for the allocation of Transportation Development Act (TDA) Article 3 funds, nor is the City of Mountain View legally impeded from undertaking the project(s) described in Exhibit B of this Resolution.
2. That the City of Mountain View has committed adequate staffing resources to complete the project(s) described in Exhibit B.
3. A review of the project(s) described in Exhibit B has resulted in the consideration of all pertinent matters, including those related to environmental and right-of-way permits and clearances, attendant to the successful completion of the project(s).
4. Issues attendant to securing environmental and right-of-way permits and clearances for the projects described in Exhibit B have been reviewed and will be concluded in a manner and on a schedule that will not jeopardize the deadline for the use of the TDA funds being requested.
5. That the project(s) described in Exhibit B complies with the requirements of the California Environmental Quality Act (CEQA), Public Resources Code Section 21000, *et seq.*
6. That as portrayed in the budgetary description(s) of the project(s) in Exhibit B, the sources of funding other than TDA are assured and adequate for completion of the project(s).
7. That the project(s) described in Exhibit B is for capital construction and/or final design and engineering or quick-build project; and/or for the maintenance of a Class I bikeway, which is closed to motorized traffic, and/or Class IV separated bikeway; and/or for the purposes of restriping Class II bicycle lanes; and/or for the development or support of a bicycle safety education program; and/or for the development of a comprehensive bicycle and/or pedestrian facilities plan, and an allocation of TDA Article 3 funding for such a plan has not been received by the City of Mountain View within the prior five fiscal years.
8. That the project(s) described in Exhibit B, which is a bicycle project, has been included in a detailed bicycle circulation element included in an adopted General Plan or included in an adopted comprehensive bikeway plan (such as outlined in Section 2377 of the California

Bikeways Act, Streets and Highways Code Section 2370, *et seq.*), or responds to an immediate community need, such as a quick-build project.

9. That any bicycle project described in Exhibit B meets the mandatory minimum safety design criteria published in the California Highway Design Manual or is in a National Association of City and Transportation Officials (NACTO) guidance or similar best practices document.
10. That the project(s) described in Exhibit B will be completed in the allocated time (fiscal year of allocation plus two additional fiscal years).
11. That the City of Mountain View agrees to maintain, or provide for the maintenance of, the project(s) and facilities described in Exhibit B for the benefit of and use by the public.

EXHIBIT B

Request to the Metropolitan Transportation Commission
for the Allocation of Fiscal Year 2026 27 Transportation Development Act
Article 3 Pedestrian/Bicycle Project Funding

TDA Article 3 Project Application Form

1. Agency	City of Mountain View		
2. Primary Contact	Joseph Cervantes, Senior Civil Engineer		
3. Mailing Address	500 Castro Street, Mountain View, CA 94041		
4. Email Address	joseph.cervantes@mountainview.gov	5. Phone Number	650-903-6311
6. Secondary Contact <i>(in the event primary is not available)</i>	Robert Gonzales, Principal Civil Engineer		
7. Mailing Address <i>(if different)</i> N/A ☒			
8. Email Address	robert.gonzales@mountainview.gov	5. Phone Number	650-903-6311
10. Send Allocation Instructions to <i>(if different from above)</i>	Lauren Ledbetter (lauren.ledbetter@mountainview.gov) Jennifer Nunez (jennifer.nunez@mountainview.gov)		
11. Project Title	Interim Pedestrian Mall Improvements, Castro Intersections, 23-49		
12. Amount Requested	\$165,225	13. Fiscal Year of Claim	2026-27

14. **Description of Overall Project**

The project will be performed in two phases. The first phase of the project is a pedestrian-focused enhancement to improve pedestrian crossings at the Castro Street intersections with Dana Street and Villa Street within the Castro Street Pedestrian Mall. This includes a center pedestrian crossing aligned with the existing pedestrian mall walkway to support pedestrian movement. The improvements include shortened pedestrian crossings, new traffic and accessible pedestrian signals, improved lighting, and safety bollards.

The second phase of the project is located at the California Street and Castro Street intersection. This phase will begin after the design of the first phase is complete and will incorporate a modern roundabout, bike infrastructure, and connections to existing bike lanes.

15. **Project Scope Proposed for Funding** *(Project-level environmental, preliminary planning, and ROW are ineligible uses of TDA funds)*

Construction of Phase 1 of the project.

16. **Project Location** *(A map of the project location is attached or a link to a online map of the project location is provided below)*

The project will improve the Castro Street intersections at Villa Street, Dana Street, and California Street, as shown in the map below.



Project Relation to Regional Policies (for information only)

17. Is the project in an [Equity Priority Community](#)?

Yes ☐ No ☒

18. Is this project in a [Priority Development Area](#) or a [Transit-Oriented Community](#)?

Yes ☒ No ☐

19. **Project Budget and Schedule**

Project Phase	TDA 3	Other Funds	Total Cost	Estimated Completion (month/year)
Bike/Ped Plan	N/A	N/A	N/A	N/A
ENV		N/A	N/A	N/A
PA&ED		N/A	N/A	N/A
PS&E	N/A	\$870,000	\$870,000	December/2026
ROW		N/A	N/A	N/A
CON	\$165,225	\$2,700,000	\$2,865,225	December/2027
Total Cost	\$165,225	\$3,570,000	\$3,735,225	December/2027

Project Eligibility

- A. Has the project been reviewed by the Bicycle and Pedestrian Advisory Committee?

Yes ☒ No ☐

If "YES," identify the date and provide a copy or link to the agenda.

If "NO," provide an explanation.

BPAC reviewed the project on June 25, 2025, and the agenda is located here: [City of Mountain View—Meeting of the Bicycle/Pedestrian Advisory Committee on June 25, 2025 at 6:30 p.m.](#)

- B. Has the project been approved by the claimant's governing body?

Yes ☐ No ☒

If "NO," provide expected date: October 2026

- C. Has this project previously received TDA Article 3 funding?

Yes ☐ No ☒

If "YES," provide an explanation on a separate page.

- D. For “bikeways,” does the project meet Caltrans minimum safety design criteria pursuant to [Chapter 1000 of the California Highway Design Manual](#)?

Yes ☒ No ☐

- E. 1. Is the project categorically exempt from CEQA, pursuant to CCR Section 15301(c), “Existing Facility”?

Yes ☒ No ☐

2. If “NO” above, is the project is exempt from CEQA for another reason?

Yes ☐ No ☐

Cite the basis for the exemption. _____ N/A ☒

If the project is not exempt, please check “NO” and provide environmental documentation, as appropriate.

- F. Estimated completion date of project (month and year): December 2027

- G. Have provisions been made by the claimant to maintain the project or facility, or has the claimant arranged for such maintenance by another agency? If an agency other than the claimant is to maintain the facility, please identify below and provide the agreement.

Yes ☒ No ☐

- H. Is a Complete Streets Checklist required for this project ?

Yes ☐ No ☒

If the amount requested is over \$250,000 or if the total project phase or construction phase is over \$250,000, a Complete Streets checklist is likely required. Please attach the Complete Streets checklist or record of review, as applicable. More information and the form may be found here: <https://mtc.ca.gov/planning/transportation/complete-streets>.



Legislation Text

File #: 206100, **Version:** 1

Heat Pump Water Heater Rebate Program

Adopt a Resolution of the City Council of the City of Mountain View Authorizing the City Manager or Their Designee to Amend an Agreement with Silicon Valley Clean Energy to Increase Funding for the Heat Pump Water Heater Program by \$500,000, Resulting in a Total Not-to-Exceed Amount of \$1,000,000, to be read in title only, further reading waived (Attachment 1 to the Council report).



COUNCIL REPORT

DATE: June 9, 2026

CATEGORY: Consent

DEPT.: City Manager's Office

TITLE: **Heat Pump Water Heater Rebate Program**

RECOMMENDATION

Adopt a Resolution of the City Council of the City of Mountain View Authorizing the City Manager or Their Designee to Amend an Agreement with Silicon Valley Clean Energy to Increase Funding for the Heat Pump Water Heater Program by \$500,000, Resulting in a Total Not-to-Exceed Amount of \$1,000,000, to be read in title only, further reading waived (Attachment 1 to the Council report).

BACKGROUND

The City launched its "Year of the Water Heater" campaign at the City's Earth and Arbor Day Celebration on April 19, 2025, to remove a major source of greenhouse gas emissions in the community: gas-fired water heaters. The campaign aims to educate residents about electric heat pump water heaters through community engagement activities and offering a limited-time rebate of \$2,000 to Mountain View residents who replace their gas water heaters with heat pump water heaters. The City has an agreement with Silicon Valley Clean Energy (SVCE) to implement the rebate program.

Currently, the program budget is \$500,000, as approved by the City Council on [January 27, 2026](#). Staff recommends increasing the program budget by an additional \$500,000, raising the total SVCE agreement for the rebate budget to \$1,000,000. This increase aims to enhance community-wide education and support preparation for the Bay Area Air District Regulation 9 Rule 6, which will phase out nitrogen oxide (NOx) emissions from residential gas-fired water heaters at the end of their lifespans. The zero NOx standard will apply to water heaters manufactured after January 1, 2027, at the point of sale in the Bay Area.

There are sufficient funds in Project 20-99, the Sustainability Action Plan 4 (SAP) "Sustainability Fund," for the proposed \$500,000 program fund increase, and this program aligns with the implementation of community-wide decarbonization in the SAP. City Council approval is required to amend the agreement amount with SVCE, as it exceeds the City Manager's signing authority.

ANALYSIS

Water heaters account for a major share of the natural gas used in buildings, which together account for 22% of the City's emissions. Switching gas-fired water heaters to electric heat pump water heaters greatly reduces building emissions, because SVCE provides the City with lower or no-emission electricity.

The City's "Year of the Water Heater Campaign" was initially scheduled to end in April 2026, but is now proposed for expansion to educate the public and ensure readiness for new Air District regulations taking effect in 2027. These regulations will prohibit the sale of NOx-emitting water heaters, specifically gas-fired models that have an output of less than 75,001 BTU/hr, which are commonly used as residential tank water heaters in the Bay Area. Some exceptions are being explored for low-income qualified property owners, the allowance of temporary gas water heater loaners in emergency replacements, and exemptions due to space and electrical capacity constraints.

Over the past year, federal and state-level incentives for heat pump water heaters have decreased for Mountain View residents, and SVCE and City rebates are among the few remaining sources to make the transition to heat pump water heaters more cost-effective.

SVCE recently increased its heat pump water heater rebate from \$2,000 to \$2,500 and is also offering a limited-time increase to \$3,000 for rebate reservations made in May and June.

The average cost to replace a gas-fired water heater with a 65-80 gallon electric heat pump is \$6,400. In comparison, the average cost to install a gas-fired water heater of the same size is \$2,250, which results in a \$4,150 premium for installing a heat pump water heater.

The combined value of the SVCE and City rebates is \$5,000 for reservations made in May and June, and \$4,500 for reservations made thereafter. This amount covers the entire cost premium for the average heat pump installation.

The limited-time Mountain View rebate has been correlated with an increase in heat pump water heater installations. Before the City launched its rebate program, SVCE averaged 9 heat pump water heater rebates per month in Mountain View. After the City began its educational campaign and rebate initiative, the participation rate increased to 25 rebates per month, and SVCE received 78% more applications from Mountain View residents from April through October than in the same period in 2024.

The program continues to make a positive impact and experience toward cleaner energy. So far, 121 heat pump water heaters have been installed through the program, and 25 additional installations are in progress. An additional 67 customers have expressed interest in the program through a City interest list.

Staff expects that the proposed expansion to \$1,000,000 in total program funding will enable the City to fund about 500 heat pump water heater installations, compared to about 250 with the current budget.

Benefits of the Heat Pump Water Program Expansion

Installing a heat pump water heater often serves as the first step that many people take toward electrifying their homes, as replacing a gas-fired water heater with a heat pump can be relatively straightforward and involve moderate costs. As participants in the program gain more comfort with electric appliances/equipment and experience the benefits, they may be more likely to switch their other gas appliances to electric alternatives. In addition, individual households can influence others to start their decarbonization path. For example, members of Carbon Free Mountain View and the City's Cool Block program have successfully shared their experiences and supported others in taking action.

In light of the Air District's upcoming rules requiring all new residential water heaters to be zero NOx starting in 2027, SVCE and its member jurisdictions are collaborating to educate the public on the benefits of heat pump water heaters and how to go electric. By expanding the heat pump water heater program, Mountain View would serve as an example and leverage its resources with those of others to support heat pump water heater adoption ahead of the Air District's rules. Already, the existing electric appliance rebate programs in Mountain View and Milpitas, the first two such programs in the SVCE territory, have inspired cities such as Sunnyvale and Los Altos to follow suit with their own rebate programs.

Adding funding now will support the Mountain View program's continuity through the end of the year, enabling about 500 heat pump water heater installations throughout the community. Given that community interest is anticipated to be high for the program, adding the necessary funding now, before the current program budget is exhausted, helps avoid a waiting period for residents if funds were to run out.

Marketing and Outreach

Marketing, outreach, and incentives are important factors in driving the uptake of new technologies through the S-curve pattern of adoption. The S-curve pattern is characterized by slow adoption at first, rapid growth, and a slowing of adoption again at the point of market saturation. Incentives can lower the initial capital cost of a technology, encouraging more people to purchase the technology. As more people use a technology, other community members tend to become more interested, further speeding up adoption. Strategic marketing and outreach efforts can further amplify awareness within the community.

The City has used a combination of marketing, outreach, and rebates to drive heat pump water heater adoption. The combination of a limited-time rebate and a “Year of the Water Heater Campaign” over the past year successfully generated buzz and excitement in the community, utilizing innovative and creative outreach methods. These included targeted mailers sent to homes with older water heaters, the creation of a Wattson Heat Pump Water Heater character to engage with the public, a water heating “Dating Game” for residents to prepare for water heater replacements, outreach in languages other than English, such as Mandarin and Spanish, and ongoing additional efforts to educate the community about the benefits of switching from gas to electric water heating with the help of Wattson.

The “Year of the Water Heater” was prominently featured at the annual Earth Day celebration on April 18, 2026, to raise community awareness and continue promoting participation. The activities at the Earth Arbor Festival included distributing and discussing rebate information with attendees, a photo opportunity with Wattson, the Heat Pump Water Heater, and the National Football League 49ers mascot Sourdough Sam, a Mountain View photo backdrop, Mountain View Sustainability Year of the Water Heater coloring books, and Wattson temporary tattoos. Residents engaged with Staff on the topic and showed greater awareness of heat pump water heaters than in 2025. An estimated 1300 attendees attended the event.

Additional educational outreach is planned for 2026 to increase awareness about heat pump water heaters. Near-term plans include sending a direct mail piece to each Mountain View residence that includes information on the benefits of switching to a heat pump water heater and the upcoming Air District rule. Ongoing in-person outreach will continue through the summer outreach season.

Next Steps

If the City Council approves the amendment to the agreement, the new program budget will total \$1,000,000, and staff will continue the rebate until the funding is fully exhausted. It is expected that funding will be available through the end of 2026, but the exact timeline will depend on program participation levels. Staff will monitor how quickly rebate funds are spent and may lower the rebate amount if needed to ensure residents can access it.

If the City does not add funding to the program, it will run until the current program budget of \$500,000 is expended, likely before the end of 2026.

The next phase of the program will focus on outreach efforts and potential incentives for community members who may find it challenging to transition to electric heat pumps and may be exempt from Air District regulations. This next program phase could address gaps in regional policy, particularly for low-income residents, small businesses, and mobile home park communities.

FISCAL IMPACT

If approved by City Council, staff will execute an amendment to the agreement with Silicon Valley Clean Energy to increase the rebate program budget from \$500,000 to \$1,000,000, an increase of \$500,000. Sufficient funding is available in Project 20-99, Sustainability Fund, to support the expanded rebate program. No additional appropriation is required.

LEVINE ACT

California Government Code Section 84308 (also known as the Levine Act) prohibits city officials from participating in any proceeding involving a “license, permit, or other entitlement for use” if the official has received a campaign contribution exceeding \$500 from a party, participant, or agent of a party or participant within the last 12 months. The Levine Act is intended to prevent financial influence on decisions that affect specific, identifiable persons or participants. For more information see the Fair Political Practices Commission website: www.fppc.ca.gov/learn/pay-to-play-limits-and-prohibitions.html

Please see below for information about whether the recommended action for this agenda item is subject to or exempt from the Levine Act.

EXEMPT FROM THE LEVINE ACT

☒ Contract between two or more state or local government agencies

ALTERNATIVES

1. Do not adopt a resolution of the City Council of the City of Mountain View authorizing staff to amend an agreement with Silicon Valley Clean Energy to increase funding for the Heat Pump Water Heater Program by \$500,000, resulting in a total not-to-exceed amount of \$1,000,000. The heat pump water heater campaign would still continue until existing funds are exhausted.
2. Authorize staff to amend an agreement with Silicon Valley Clean Energy with an alternate total not-to-exceed amount.
3. Provide other feedback on the Heat Pump Water Heater Rebate Program.
4. Provide other direction.

PUBLIC NOTICING

Agenda posting, and emails sent to community members interested in sustainability.

Prepared by:

Denise Lin
Sustainability Analyst II

Rebecca Lucky
Sustainability Manager

Approved by:

Audrey D. Seymour
Assistant City Manager

Attachment: 1. Resolution

**CITY OF MOUNTAIN VIEW
RESOLUTION NO.
SERIES 2026**

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF MOUNTAIN VIEW AUTHORIZING THE CITY MANAGER OR THEIR DESIGNEE TO AMEND AN AGREEMENT WITH SILICON VALLEY CLEAN ENERGY TO INCREASE FUNDING FOR THE HEAT PUMP WATER HEATER PROGRAM BY \$500,000, RESULTING IN A TOTAL NOT-TO-EXCEED AMOUNT OF \$1,000,000

WHEREAS, on April 21, 2020, the City Council adopted Resolution No. 18439, which adopted a communitywide carbon neutrality target of 2045 and directed the staff to enact programs to achieve the carbon neutrality goal; and

WHEREAS, the greenhouse gas emissions associated with a heat pump water heater is lower than those from a natural gas-powered water heater; and

WHEREAS, the City of Mountain View ("City") can promote heat pump water heater adoption in Mountain View by providing incentives for the installation of heat pump water heaters; and

WHEREAS, on March 20, 2025, the City entered into a reimbursement agreement with Silicon Valley Clean Energy ("SVCE") for SVCE to administer a Heat Pump Water Heater Rebate Program ("Program") on the City's behalf by providing City rebate funds to Mountain View residents who replaced their gas water heaters with electric heat pumps; and

WHEREAS, on January 27, 2026, the City Council adopted Resolution No. 19067, which authorized \$500,000 in total funds for the Program; and

WHEREAS, the Program has received high demand to date; and

WHEREAS, the Bay Area Air District's Regulation 9 Rule 6 requires newly installed residential water heaters to meet zero nitrogen oxides emissions standards starting January 1, 2027, effectively shifting the market toward electric technologies; and

WHEREAS, additional funding for the Program would enable more residents to install heat pump water heaters in their homes, thereby helping the community proactively transition to electric appliances in consideration of Bay Area Air District Regulation 9 Rule 6; and

WHEREAS, there are sufficient funds in Project 20-99, the "Sustainability Fund," to increase funding for the Program by \$500,000; and

WHEREAS, the Program aligns with the implementation of community-wide decarbonization in the Sustainability Action Plan 4 adopted by the City Council; now, therefore, be it

RESOLVED: that the City Council of the City of Mountain View authorizes the City Manager or their designee to amend an agreement with Silicon Valley Clean Energy to increase funding for the Heat Pump Water Heater Program by \$500,000, resulting in a total not-to-exceed amount of \$1,000,000; and be it

FURTHER RESOLVED: that the City Council of Mountain View authorizes the City Manager or their designee to execute any further administrative amendments to the agreement, which do not increase the total agreement amount, in order to fully effectuate its purpose; and be it

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

DL/1/RESO/621-06-10-25r



Legislation Text

File #: 205983, Version: 1

General Municipal Election for Three Councilmembers--November 3, 2026

1. Adopt a Resolution of the City Council of the City of Mountain View Calling a General Municipal Election for the purpose of Electing Three (3) Members of the City Council, Requesting the Board of Supervisors to Authorize the Registrar of Voters to Contract for Election Services, Authorizing the City Clerk to Contract with the County of Santa Clara Pertaining to Services to be Performed by the County in Connection with the General Municipal Election to be held on Tuesday, November 3, 2026, and Related Actions, to be read in title only, further reading waived (Attachment 1 to the Council report).
2. Adopt a Resolution of the City Council of the City of Mountain View Adopting a 200-Word Maximum for a Candidate's Statement of Qualifications and Charging Each Candidate for a Fixed Share of Costs for the Printing, Handling, Translating, and Mailing for the General Municipal Election to be Held on Tuesday, November 3, 2026, to be read in title only, further reading waived (Attachment 2 to the Council report).
3. Direct the City Clerk to take all necessary actions related to the conduct of the November 3, 2026 General Municipal Election.



COUNCIL REPORT

DATE: June 9, 2026

CATEGORY: Consent

DEPT.: City Clerk's Office

TITLE: **General Municipal Election for Three Councilmembers—November 3, 2026**

RECOMMENDATION

1. Adopt a Resolution of the City Council of the City of Mountain View Calling a General Municipal Election for the purpose of Electing Three (3) Members of the City Council, Requesting the Board of Supervisors to Authorize the Registrar of Voters to Contract for Election Services, Authorizing the City Clerk to Contract with the County of Santa Clara Pertaining to Services to be Performed by the County in Connection with the General Municipal Election to be held on Tuesday, November 3, 2026, and Related Actions, to be read in title only, further reading waived (Attachment 1 to the Council report).
2. Adopt a Resolution of the City Council of the City of Mountain View Adopting a 200-Word Maximum for a Candidate's Statement of Qualifications and Charging Each Candidate for a Fixed Share of Costs for the Printing, Handling, Translating, and Mailing for the General Municipal Election to be Held on Tuesday, November 3, 2026, to be read in title only, further reading waived (Attachment 2 to the Council report).
3. Direct the City Clerk to take all necessary actions related to the conduct of the November 3, 2026 General Municipal Election.

BACKGROUND AND ANALYSIS

The Elections Code requires action by the City Council to call the election of three Councilmembers at the General Municipal Election of November 3, 2026, and to request from the County of Santa Clara Board of Supervisors consolidation of such election with the General Statewide Election.

As part of calling the election, Council must also take action regarding the statements of the candidates that are included in the Voter Information Guide. The estimated full cost of a candidate statement for the November 3, 2026 election is \$3,820. The attached resolutions set forth the actions required to consolidate the election and establish a 200-word limit for candidate

statements. The resolutions conform with the City Charter, which incorporates the provisions set forth in the California Elections Code and the City Code.

Additional Election Regulations for Council Candidates

At the time of filing their nomination papers, each candidate is required to file a statement of acceptance or rejection of the voluntary expenditure limit, as set forth in Mountain View City Code Section 2.150. The voluntary expenditure limit (VEL), campaign contribution limits, and the candidate statements are interrelated. A VEL in the amount of \$15,000 for each candidate for each election to City elective office was established in 2000. It provides an automatic adjustment of the expenditure ceiling at the rate of 3% per year to keep pace with changes in the cost of living. The VEL for the November 3, 2026 election is \$32,352.

Pursuant to Section 2.151 of the Mountain View City Code, candidates who file a statement of acceptance of the voluntary expenditure limit and pay the first \$500 for the cost of publishing the 200-word candidate statement will be eligible to have the City pay for the balance of the cost of the candidate statement subject to certain limitations. Additionally, pursuant to Section 2.171 of the Mountain View City Code, candidates who file a statement of acceptance of the voluntary expenditure limit may accept contributions totaling \$1,000 per person for each single election for City Council.

FISCAL IMPACT

The Fiscal Year 2026-27 Recommended Budget includes \$388,200 for the November 3, 2026 election, based on an estimate provided by the County of Santa Clara Registrar of Voters. These funds are intended to cover the City's share of election-related costs, including, but not limited to, legal advertising expenses and the City-paid portion of candidate statement fees for candidates who accept the VEL, depending on the level of participation.

LEVINE ACT

California Government Code Section 84308 (also known as the Levine Act) prohibits city officials from participating in any proceeding involving a "license, permit, or other entitlement for use" if the official has received a campaign contribution exceeding \$500 from a party, participant, or agent of a party or participant within the last 12 months. The Levine Act is intended to prevent financial influence on decisions that affect specific, identifiable persons or participants. For more

information see the Fair Political Practices Commission website: www.fppc.ca.gov/learn/pay-to-play-limits-and-prohibitions.html

Please see below for information about whether the recommended action for this agenda item is subject to or exempt from the Levine Act.

EXEMPT FROM THE LEVINE ACT

- ☒ Contract between two or more state or local government agencies
- ☒ General policy and legislative actions

PUBLIC NOTICING

Agenda posting.

Prepared by:

Heather Glaser
City Clerk

Approved by:

Audrey D. Seymour
Assistant City Manager

- Attachments:
1. Resolution – Calling Election
 2. Resolution – Candidate Statement

CITY OF MOUNTAIN VIEW
RESOLUTION NO.
SERIES 2026

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF MOUNTAIN VIEW
CALLING A GENERAL MUNICIPAL ELECTION FOR THE PURPOSE OF
ELECTING THREE (3) MEMBERS OF THE CITY COUNCIL, REQUESTING THE
BOARD OF SUPERVISORS TO AUTHORIZE THE REGISTRAR OF VOTERS TO
CONTRACT FOR ELECTION SERVICES, AUTHORIZING THE CITY CLERK TO
CONTRACT WITH THE COUNTY OF SANTA CLARA PERTAINING TO SERVICES
TO BE PERFORMED BY THE COUNTY IN CONNECTION WITH THE
GENERAL MUNICIPAL ELECTION TO BE HELD ON TUESDAY, NOVEMBER 3, 2026,
AND RELATED ACTIONS

WHEREAS, the City Council of the City of Mountain View hereby calls a General Municipal Election to be held on Tuesday, November 3, 2026, for the purpose of the election of three (3) members of the City Council for the full term of four (4) years; and

WHEREAS, it is desirable that the General Municipal Election be consolidated completely with the General Statewide election to be held on the same date and that within the City, the precincts, vote centers, and election officers of the two (2) elections be the same, and that the Registrar of Voters of the County of Santa Clara canvass the returns of the General Municipal Election and that the election be held in all respects as if it were only one (1) election;

WHEREAS, the City Council of the City of Mountain View has requested the Board of Supervisors of the County of Santa Clara to order the General Municipal Election to be completely consolidated with the General Statewide election to be held on Tuesday, November 3, 2026, pursuant to and in the manner described in California Elections Code §§ 10403 and 10418; and

WHEREAS, the City Clerk of the City of Mountain View has recommended that the City contract with the County of Santa Clara to have the Registrar of Voters perform certain services in connection with the General Municipal Election on Tuesday, November 3, 2026; and

WHEREAS, it is the desire of the City Council that the City contract with the County to have the Registrar of Voters perform certain services for said General Municipal Election as authorized by California Elections Code § 10002; now, therefore, be it

RESOLVED by the City Council of the City of Mountain View as follows:

Section 1. Call of Election. Pursuant to Mountain View City Charter § 1300, a General Municipal Election is hereby called and ordered to be held in the City on Tuesday, November 3, 2026, at which election there shall be an election of Councilmembers.

Section 2. Officers to Be Elected. The officers to be elected at said General Municipal Election shall be three (3) Councilmembers, at-large, each for a term of four (4) years, which must be residents and qualified electors of the City of Mountain View pursuant to Section 501 of the Mountain View City Charter.

Section 3. Vote Centers Open. Vote centers for said election shall be open at 7:00 a.m. on the day of said election and shall remain open continuously from said time until 8:00 p.m. of the same day, when said vote centers shall be closed, except as provided in California Elections Code §§ 4005 and 14401.

Section 4. Publication. The City Clerk of the City of Mountain View is hereby ordered and directed to cause the notice of said election to be published in accordance with the provisions of the California Elections Code. The notice of the General Municipal Election provided for herein shall be published in a newspaper of general circulation within the City of Mountain View.

Section 5. Consolidation with Statewide Election. Pursuant to the requirements of California Elections Code § 10403, the Board of Supervisors of the County of Santa Clara is hereby requested to order the General Municipal Election to be held on Tuesday, November 3, 2026, and to completely consolidate the election with any other Statewide elections, which may be called for the same date. The consolidated election will be held and conducted in the manner prescribed by California Elections Code § 10418. The Board of Supervisors of the County of Santa Clara is further requested to order the County Registrar of Voters to: (1) prepare the City's election materials and take all other necessary actions for the holding of the consolidated election; and (2) provide Vote by Mail (VBM) ballot to voters for said election for use of the qualified electors of the City of Mountain View who are entitled thereto, in the manner provided by law.

Section 6. Canvassing. The Board of Supervisors of the County of Santa Clara is hereby further authorized and requested to canvass or cause to be canvassed, as provided by law, returns of said General Municipal Election and to certify such canvass of the votes cast for the City Council of the City of Mountain View.

Section 7. Agreement with the County. The City Clerk is hereby authorized to enter into an agreement with the County of Santa Clara for the performance of certain election services for the City by the County Registrar of Voters pertaining to the conduct of said General Municipal Election to be held on Tuesday, November 3, 2026, and for the reimbursement of the County in full for the services performed pursuant to California Elections Code § 10002.

Section 8. Services to be Performed. The County Registrar of Voters shall perform the following services for the City:

1. Consolidating precincts and arranging for vote centers and election officers.

2. Prepare and print election materials including official and sample ballots, envelopes and voter information guides.
3. Addressing and mailing sample ballots.
4. Handling applications for and mailing vote-by-mail ballots.
5. Bagging and labeling of precinct supplies.
6. Supervising computerized return of ballots cast.
7. Providing general assistance for the conduct of said election; and
8. Canvassing the election returns and certifying the results to the City Clerk.

Section 9. Tie Vote. Ties among candidates for any office shall be settled by the drawing of lots pursuant to Mountain View City Charter § 500.

Section 10. Authorization. The City Council authorizes the City Clerk to administer said election and all reasonable and actual election expenses shall be paid by the City upon presentation of a properly submitted invoice.

Section 11. Certification. The City Clerk shall certify the passage and adoption of this resolution and enter it into the book of original resolutions.

CITY OF MOUNTAIN VIEW
RESOLUTION NO.
SERIES 2026

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF MOUNTAIN VIEW
ADOPTING A 200-WORD MAXIMUM FOR A CANDIDATE'S STATEMENT OF QUALIFICATIONS AND
CHARGING EACH CANDIDATE FOR A FIXED SHARE OF COSTS FOR THE PRINTING, HANDLING,
TRANSLATING, AND MAILING FOR THE GENERAL MUNICIPAL ELECTION TO BE HELD ON
TUESDAY, NOVEMBER 3, 2026

WHEREAS, California Elections Code § 13307 provides that each candidate for elective office to be voted for at the November 3, 2026 election may prepare a candidate's statement, and provides for the governing body of any local agency to set parameters on costs of the candidates' statements; now, therefore, be it

RESOLVED by the City Council of the City of Mountain View as follows:

Section 1. General Provisions. Pursuant to California Elections Code § 13307, each candidate for elective office to be voted for at an Election to be held in the City of Mountain View may prepare a candidate's statement on an appropriate form provided by the City Clerk. The statement may include the name, age and occupation of the candidate and a brief description of no more than 200 words of the candidate's education and qualifications expressed by the candidate themselves. The statement shall not include party affiliation of the candidate, nor membership or activity in partisan political organizations. The statement shall be filed in typewritten form in the Office of the City Clerk at the time the candidate's nomination papers are filed. The statement may be withdrawn, but not changed, during the period for filing nomination papers and until 5:00 p.m. of the next working day after the close of the nomination period.

Section 2. Foreign Language Policy. Pursuant to the Federal Voting Rights Act, candidates' statements will be translated into all languages required by the County of Santa Clara. The County is required to translate candidates' statements into the following languages: Chinese, Spanish, Tagalog and Vietnamese.

Section 3. Payment. As provided by Mountain View City Code Section 2.151, candidates who file a statement of acceptance of the Voluntary Expenditure Limit (VEL) set forth in Mountain View City Code Section 2.150 and pay the first \$500 toward the cost of publishing said candidate's statement paid at the time nomination papers are filed, will be eligible to have the City pay for the balance of the cost of the statement subject to certain limitations.

Section 4. Additional Materials. No other candidate materials will be permitted in the sample ballot for said General Municipal Election to be held Tuesday, November 3, 2026.



Legislation Text

File #: 206087, Version: 1

Magical Bridge All-Inclusive Playground, Project 18-36, Rengstorff Park Maintenance/Tennis Building Replacement, Project 21-48, and Fire/Police Training and Classroom Facility at Fire Station 5, Project 20-35-Construction Acceptance

1. Accept Magical Bridge All-Inclusive Playground, Project 18-36, Rengstorff Park, and Maintenance/Tennis Building Replacement, Project 21-48 and authorize the final contract payment.
2. Accept Fire/Police Training and Classroom at Fire Station 5, Project 20-35, and authorize the final contract payment.



COUNCIL REPORT

DATE: June 9, 2026

CATEGORY: Consent

DEPT.: Public Works

TITLE: **Magical Bridge All-Inclusive Playground, Project 18-36, Rengstorff Park Maintenance/Tennis Building Replacement, Project 21-48, and Fire/Police Training and Classroom Facility at Fire Station 5, Project 20-35—Construction Acceptance**

RECOMMENDATION

1. Accept Magical Bridge All-Inclusive Playground, Project 18-36, Rengstorff Park, and Maintenance/Tennis Building Replacement, Project 21-48 and authorize the final contract payment.
2. Accept Fire/Police Training and Classroom at Fire Station 5, Project 20-35, and authorize the final contract payment.

BACKGROUND AND ANALYSIS

“Acceptance” of a construction contract is a legal event recognized by State law when the City verifies the contractor has satisfactorily completed a public project. Once accepted, the work on the public project is complete, and other actions occur, such as final payment to the contractor and the release of bonds obtained by the contractor that ensure completion of the project. Following acceptance, the City becomes responsible for the maintenance of the public project.

Magical Bridge All-Inclusive Playground, Project 18-36, and Rengstorff Park Maintenance/Tennis Building Replacement, Project 21-48

Due to the timing and proximity of overlapping areas of work and the interdependence of the two projects, both Magical Bridge All-Inclusive Playground, Project 18-36, and Rengstorff Park Maintenance and Tennis Building Replacement, Project 21-48, were packaged as a combined construction contract for bidding purposes. This approach allowed a single contractor to manage the sequencing and order of work between the playground and maintenance and tennis building projects and avoid potential conflicts.

City Council took numerous actions related to both projects, with those actions specific to the construction contract for the two projects as follows:

- On [May 10, 2022](#), Council approved the plans and specifications for Projects 18-36 and 21-48 and authorized staff to advertise both projects for bid as a single construction package.
- On [June 27, 2023](#), Council awarded the construction contract for Projects 18-36 and 21-48 to Robert A. Bothman, Inc., for \$11,229,982, including a \$1,020,908 construction contingency.
- On [January 28, 2025](#), Council authorized the City Manager or designee to amend the construction contract with Robert A. Bothman, Inc., for Projects 18-36 and 21-48, increasing compensation by \$575,000, for a total not-to-exceed amount of \$11,799,382, including a \$1,080,908 construction contingency.

The projects included construction of various playground areas, installation of playground equipment, a slide mound, a two-story playhouse, shade structures, construction of a new maintenance building, replacement of a tennis restroom building, and installation of a parking lot and landscaping.

The final construction cost of \$11,517,882 for both projects is within the construction contract amount of \$11,799,382 and included eight contract change orders for the total amount of \$1,430,259 and a final quantity adjustment change order, resulting in contract savings of \$281,500. All construction work, including the addition of shade structures, has been completed in accordance with the approved plans and specifications.

Fire/Police Training and Classroom Facility at Fire Station 5, Project 20-35

On [June 27, 2023](#), Council took the following actions on the project:

1. Adopted the Addendum to the Mitigated Negative Declaration, including the Initial Study and Migration Monitoring Program, in accordance with the California Environmental Quality Act Guidelines for Fire/Police Training and Classroom Facility at Fire Station 5, Design, Project 18-41.
2. Acting in its capacity as Board of Directors of the Shoreline Regional Park Community, transferred and appropriated \$100,000 from the 2018 Shoreline Series A Bond Proceeds from Northbound Shoreline/101 Off-Ramp Realignment, Construction, Project 20-37, to Fire/Police Training and Classroom Facility at Fire Station 5, Design, Project 18-41.
3. Acting in its capacity as Board of Directors of the Shoreline Regional Park Community, transferred and appropriated \$800,000 from the 2018 Shoreline Series A Bond Proceeds

from Northbound Shoreline/101 Off-Ramp Realignment, Construction, Project 20-37, to Fire/Police Training and Classroom Facility at Fire Station 5, Construction, Project 20-35.

4. Authorized the City Manager or designee to amend the professional services agreement with Perkins Eastman Architects, D.P.C., for Fire/Police Training and Classroom Facility at Fire Station 5, Design, Project 18-41, to add \$75,000 for a not-to-exceed amount of \$338,000.
5. Approved plans and specifications for Fire/Police Training and Classroom Facility at Fire Station 5, Projects 18-41 and 20-35, and authorized staff to advertise the project for bids.
6. Authorized the City Manager or designee to award a construction contract to the lowest responsive bidder if the bid is within the project budget of \$6,975,000.

The project was awarded to Guerra Construction Group of Santa Clara at the low bid price of \$1,652,927. The project included a new modular building, utility connections, and surface improvements.

The final construction cost of \$1,605,714 is within the construction contract amount of \$1,652,927 and included two contract change orders for the total amount of \$157,787 and a final quantity adjustment change order, resulting in contract savings of \$47,213. All construction work has been completed in accordance with the approved plans and specifications.

FISCAL IMPACT

Magical Bridge All-Inclusive Playground, Project 18-36, and Rengstorff Park Maintenance/Tennis Building Replacement, Project 21-48

The Magical Bridge All-Inclusive Playground, Project 18-36, is funded as follows:

Table 1: Project 18-36 Funding Sources

	Playground Project 18-36
Park Land Dedication Fund	\$4,046,100
County Grant	1,700,000
Magical Bridge Foundation Contribution	1,205,984
Google Landings Community Benefit	900,000
CA State Parks Bond Per Capita Grant	228,911
Total	<u>\$8,080,995</u>

Magical Bridge All-Inclusive Playground, Project 18-36, total project expenditures, including design, construction, inspection, project administration, and other costs, are estimated to be \$7,680,995 and are within the project budget. Any remaining funds will be returned to the Park Land Dedication Fund upon completion and closeout of the project.

Rengstorff Park Maintenance/Tennis Building Replacement, Project 21-48, is funded with \$7,060,000 from the Park Land Dedication Fund. Project 21-48 project expenditures, including design, construction, inspection, project administration, and other costs, are estimated to be \$6,800,000 and are within the project budget. Any remaining funds will be returned to the Park Land Dedication Fund upon completion and closeout of the project.

Fire/Police Training and Classroom Facility at Fire Station 5, Project 20-35

Fire/Police Training and Classroom Facility at Fire Station 5, Project 20-35, is funded as follows:

Table 2: Project 20-35 Funding Sources

	Project 20-35
Shoreline Regional Park Community 2018 Series A Bond Proceeds	\$3,743,000
Shoreline Regional Park Community Fund	2,835,000
Shoreline Regional Park Community 2018 Series B Bond Proceeds	380,000
Total	<u>\$6,958,000</u>

Total project expenditures, including design, construction, inspection, project administration, and other costs, are estimated to be \$6,114,100 and are within the project budget. Any remaining funds will be returned to the Shoreline Regional Park Community Fund upon completion and closeout of the project.

LEVINE ACT

California Government Code Section 84308 (also known as the Levine Act) prohibits city officials from participating in any proceeding involving a “license, permit, or other entitlement for use” if the official has received a campaign contribution exceeding \$500 from a party, participant, or agent of a party or participant within the last 12 months. The Levine Act is intended to prevent financial influence on decisions that affect specific, identifiable persons or participants. For more

information see the Fair Political Practices Commission website: www.fppc.ca.gov/learn/pay-to-play-limits-and-prohibitions.html

Please see below for information about whether the recommended action for this agenda item is subject to or exempt from the Levine Act.

EXEMPT FROM THE LEVINE ACT

☒ Competitively bid contract

CONCLUSION

Construction has completed for three projects: (1) All-Inclusive Magical Bridge Playground, Project 18-36, (2) Rengstorff Park Maintenance/Tennis Building Replacement, Project 21-48, and (3) Fire/Police Training and Classroom Facility at Fire Station 5, Project 20-35. Staff recommends acceptance of the projects to allow final payments and the release of bonds.

ALTERNATIVES

1. Determine that All-Inclusive Magical Bridge Playground, Project 18-36, and Rengstorff Park Maintenance and Tennis Building Replacement, Project 21-48, have not been completed in conformance with City standards and decline to accept the improvements until they are completed to the satisfaction of the City Council.
2. Determine that Fire/Police Training and Classroom Facility at Fire Station 5, Project 20-35, has not been completed in conformance with City standards and decline to accept the improvements until they are completed to the satisfaction of the City Council.
3. Provide other direction.

PUBLIC NOTICING – Agenda posting.

Prepared by:

James Panganiban
Associate Engineer

Rey S. Rodriguez
Senior Project Manager

Ashraf Shah
Principal Civil Engineer

Reviewed by:

Edward Arango
Assistant Public Works Director/
City Engineer

Approved by:

Jennifer Ng
Public Works Director

Audrey D. Seymour
Assistant City Manager

cc: APWD—Arango, PCE— Shah, SPM- Rodriguez, PPM- Printy, ACE—Hoang, SMA—Goedicke,
SMA—Nuñez, cmvgis@mountainview.gov, Files (18-36, 21-48, 20-35)



Legislation Text

File #: 206155, Version: 1

Amendment to City Code to Govern the Selection of Arguments for City Ballot Measures

Introduce an Ordinance of the City of Mountain View Amending Chapter 2, Article VIII of the Mountain View City Code to Add Section 2.86.25 Governing the Selection of Arguments for City Ballot Measures and to Make Other Clarifying Modifications, to be read in title only, further reading waived, and set a second reading for June 23, 2026 (Attachment 1 to the Council report).



COUNCIL REPORT

DATE: June 9, 2026

CATEGORY: Consent

DEPT.: City Clerk's Office
City Attorney's Office

TITLE: **Amendment to City Code to Govern the Selection of Arguments for City Ballot Measures**

RECOMMENDATION

Introduce an Ordinance of the City of Mountain View Amending Chapter 2, Article VIII of the Mountain View City Code to Add Section 2.86.25 Governing the Selection of Arguments for City Ballot Measures and to Make Other Clarifying Modifications, to be read in title only, further reading waived, and set a second reading for June 23, 2026 (Attachment 1 to the Council report).

BACKGROUND

California Elections Code Section 9287 establishes the order of preference and priority for selecting ballot arguments submitted for or against a City measure. The statute identifies categories of persons and entities whose arguments are entitled to priority consideration, including the legislative body or its members authorized by that body, bona fide associations of citizens, individual voters, and combinations thereof.

However, while Elections Code Section 9287 establishes the hierarchy of priority categories, it does not provide a procedure for resolving situations in which multiple arguments are submitted by different persons or entities within the same priority category. As a result, when competing arguments are submitted by parties possessing equal statutory priority, the Elections Code provides no express direction regarding how the City Clerk is to determine which argument shall be selected for inclusion in the ballot materials.

ANALYSIS

The absence of a clear local procedure creates ambiguity in the administration of municipal elections and may expose the City to uncertainty, inconsistency, or disputes concerning the selection process. In the interest of promoting transparency, fairness, and orderly election administration, the proposed ordinance would amend the City Code to establish a clear and objective process for resolving situations in which multiple ballot arguments are submitted within the same statutory priority category.

Specifically, the proposed ordinance would add Section 2.86.20 to the Mountain View City Code to provide that the City Clerk shall select arguments for or against any City ballot measure for printing and distribution to voters in accordance with California Elections Code Section 9287. The ordinance would further provide that, if multiple arguments are submitted by persons or entities within the same preference and priority category, the City Clerk shall determine by random drawing which argument will be printed and distributed to voters. The City Clerk would also be required to provide notice of the random drawing to the affected argument authors and provide those authors an opportunity to witness the drawing.

The proposed amendments are intended to supplement, and remain fully consistent with, California Elections Code Section 9287 by addressing a procedural circumstance not expressly covered by state law. The revisions would provide clarity to prospective argument authors, guidance to election officials, and greater certainty in the administration of future municipal elections.

FISCAL IMPACT

There is no fiscal impact with this action.

LEVINE ACT

California Government Code Section 84308 (also known as the Levine Act) prohibits city officials from participating in any proceeding involving a “license, permit, or other entitlement for use” if the official has received a campaign contribution exceeding \$500 from a party, participant, or agent of a party or participant within the last 12 months. The Levine Act is intended to prevent financial influence on decisions that affect specific, identifiable persons or participants. For more information see the Fair Political Practices Commission website: www.fppc.ca.gov/learn/pay-to-play-limits-and-prohibitions.html

Please see below for information about whether the recommended action for this agenda item is subject to or exempt from the Levine Act.

EXEMPT FROM THE LEVINE ACT

☒ General policy and legislative actions

ALTERNATIVES

1. Do not introduce the ordinance.
2. Provide other direction.

PUBLIC NOTICING

Agenda posting.

Prepared by:

Heather Glaser
City Clerk

Approved by:

Audrey D. Seymour
Assistant City Manager

Attachment: 1. Ordinance

ORDINANCE NO.

AN ORDINANCE OF THE CITY OF MOUNTAIN VIEW
AMENDING CHAPTER 2, ARTICLE VIII OF THE MOUNTAIN VIEW CITY CODE TO ADD SECTION
2.86.25 GOVERNING THE SELECTION OF ARGUMENTS FOR CITY BALLOT MEASURES AND TO
MAKE OTHER CLARIFYING MODIFICATIONS

WHEREAS, California Elections Code Section 9287 establishes the order of priority for selecting arguments for or against city ballot measures that will be printed and distributed to voters; and

WHEREAS, California Elections Code Section 9287 does not provide direction on the selection of an argument for or against a city ballot measure when multiple arguments are submitted within the same category of prioritization; and

WHEREAS, the City of Mountain desires to establish a clear and consistent procedure for the selection of ballot measure arguments in such circumstances in order to facilitate the efficient administration of municipal elections by the City Clerk; now, therefore,

THE CITY COUNCIL OF THE CITY OF MOUNTAIN VIEW DOES HEREBY ORDAIN AS FOLLOWS:

SECTION 1. Chapter 2, Article VIII of the Mountain View City Code is amended to add, delete, or modify its provisions as set forth below. Section titles are shown in **bold** font, additions are shown in **red underline** font and deletions are shown by ~~strikethrough~~ font. Provisions that are not shown in underline or strikethrough font are not changed.

SEC. ~~2.86~~ 2.86.05. Elections on initiative ordinance measures—Time for holding.

- a.** When a special election is to be called on an initiative petition for a proposed ordinance, it shall be held within the time as specified in the State Elections Code, and shall be held in accordance with the provisions of the Elections Code of the State of California except to the extent that such elections code provisions may be in conflict with a resolution, ordinance, or charter provision of the City ~~city~~.
- b.** To avoid the holding of more than one election within the City ~~city~~ within any six months, the date for holding the special election on such a measure may be fixed at a later date than specified within the Elections Code of the State of California, but at as early a date as practicable after the expiration of six months from the last election that was held within the City ~~city~~. When it is legally possible to hold such a special election within six months prior to a regular election date, the City Council ~~city council~~ may submit the proposed ordinance at the regular election instead of at a special election.
- c.** For purposes of this section, an election is deemed to be held within the City ~~city~~ whenever such election includes all precincts within the City ~~city~~ at the time of said

election, regardless of whether the election is held by the City ~~city~~ or by some other agency.

- d. Section 4020 of the Elections Code of the State of California or its successor shall not be applicable in the City of Mountain View.

SEC. ~~2.86.1~~ 26.86.10. Declaration of intention to become a candidate.

- a. Each candidate for nomination to be elected to any City ~~city~~ office shall sign and file with the City Clerk ~~city clerk~~ the complete nomination papers and declarations for that office. Nomination papers shall be on a form(s) furnished only by the City Clerk ~~city clerk~~ during regular business hours and shall include an affidavit by the candidate that the candidate possesses all necessary legal qualifications to be a candidate for the designated office.
- b. The City Clerk ~~city clerk~~ shall include with the nomination papers a verification of residency form for the candidate to sign under penalty of perjury confirming that the candidate is qualified as a resident and registered voter of the City ~~city~~ to hold the elective office. The candidate shall provide such information required by the City Clerk ~~city clerk~~ to confirm that residency affidavit. There are no specifically required items proving residency in the City of Mountain View and/or establishing that the candidate does not reside elsewhere. The candidate may offer information, including but not limited to: home ownership, rental or lease payments, mail service, driver's license, utility payments, etc., to confirm to the City Clerk ~~city clerk~~ that the candidate meets the residency requirements of the city charter.

SEC. ~~2.86.3~~ 26.86.15. City clerk acceptance of nominating petition.

- a. If the candidate, or authorized designee, files a nominating petition within the time frame specified in the California Elections Code, the City Clerk ~~city clerk~~ will issue, at the time of filing, a receipt that documents the date of filing and the total number of signatures that the candidate claims are affixed to the petition.
- b. At this time, the City Clerk ~~city clerk~~ may request the candidate, or authorized designee, to correct minor clerical errors in the circulated affidavits. Any such correction must be made within two (2) business days of the City Clerk's ~~city clerk~~ request. The City Clerk ~~city clerk~~ may also request further evidence of residency or voter qualification. The City Clerk ~~city clerk~~ shall not accept nomination papers unless nomination papers are complete, satisfactory to the City Clerk ~~city clerk~~ and unless the circulator affidavit for each section has been completed and fully executed.
- c. No amendments, changes, alterations or corrections of any kind, clerical or otherwise, shall be permitted to be made in any petition after it is filed with and approved by the City Clerk ~~city clerk~~ for proceeding to the signature examination phase.

SEC. 2.86.20. Selection of arguments for City ballot measures.

- a. The selection of arguments for or against any city measure for printing and distribution to voters shall be made by the City Clerk in accordance with California Elections Code Section 9287.**
- b. In the event that multiple arguments for or against a city measure are submitted by persons or entities within the same preference and priority category identified in California Elections Code Section 9287, the City Clerk shall select the argument to be printed and distributed to voters by random drawing. Authors of the affected arguments shall be provided notice and an opportunity to witness the random drawing.**

SECTION 2. CEQA. Pursuant to California Code of Regulations section 15060(c)(2), these code amendments are not subject to the California Environmental Quality Act (“CEQA”) because they will not result in a direct or a reasonably foreseeable indirect physical change in the environment.

SECTION 3. Severability. If any section, subsection, sentence, clause, or phrase of this ordinance is for any reason held to be unconstitutional, such decision shall not affect the validity of the other remaining portions of this ordinance. The City Council hereby declares that it would have passed this ordinance and each section, subsection, sentence, clause, or phrase thereof, irrespective of the fact that any one or more sections, subsections, sentences, clauses, or phrases be declared unconstitutional.

SECTION 4. Publication. Pursuant to Mountain View City Charter section 522, at least two (2) days prior to final adoption of this ordinance, the City Clerk shall post the ordinance in three (3) prominent places in the City and publish in the City’s official newspaper notice setting forth the title of the ordinance, the date of its introduction, and a list of the places where copies of the ordinance are posted.

SECTION 5. Effective Date. Pursuant to Mountain View City Charter section 519, this ordinance shall become effective thirty (30) days after the date of its adoption.



Legislation Text

File #: 206164, **Version:** 1

975 Terra Bella Avenue (APN: 153-18-030)-Acquisition of Real Property

1. Approve the acquisition of property located at 975 Terra Bella Avenue (APN: 153-18-030) owned by Steve Nash and Dennis Ryan, tenants in common in equal parts.
2. Appropriate \$8.65 million from the Park Land Dedication Fund for the acquisition and closing costs of 975 Terra Bella Avenue. (Five votes required)
3. Transfer and Appropriate \$350,000 from the Park Land Dedication Fund to San Rafael Avenue Park, Design and Construction, Project 24-36. (Five votes required)
4. Authorize the City Manager or designee to execute all documents and take necessary action related to the acquisition of 975 Terra Bella Avenue (APN: 153-18-030).
5. Find that in accordance with the requirements of the California Environmental Quality Act (CEQA), under California Code of Regulations Title 14, Section 15325, the acquisition of these properties is categorically exempt as Class 25(f) because the acquisitions preserve lands for park purposes.



COUNCIL REPORT

DATE: June 9, 2026

CATEGORY: Consent

DEPT.: Public Works

TITLE: **975 Terra Bella Avenue (APN: 153-18-030)–Acquisition of Real Property**

RECOMMENDATION

1. Approve the acquisition of property located at 975 Terra Bella Avenue (APN: 153-18-030) owned by Steve Nash and Dennis Ryan, tenants in common in equal parts.
2. Appropriate \$8.65 million from the Park Land Dedication Fund for the acquisition and closing costs of 975 Terra Bella Avenue. (Five votes required)
3. Transfer and Appropriate \$350,000 from the Park Land Dedication Fund to San Rafael Avenue Park, Design and Construction, Project 24-36. (Five votes required)
4. Authorize the City Manager or designee to execute all documents and take necessary action related to the acquisition of 975 Terra Bella Avenue (APN: 153-18-030).
5. Find that in accordance with the requirements of the California Environmental Quality Act (CEQA), under California Code of Regulations Title 14, Section 15325, the acquisition of these properties is categorically exempt as Class 25(f) because the acquisitions preserve lands for park purposes.

BACKGROUND

The property at 975 Terra Bella Avenue is a 0.86-acre parcel with an approximately 2,000 square foot structure originally constructed as a residence and later converted to office use. The building is currently vacant (Figure 1). The property is directly adjacent to the City-owned future San Rafael Avenue park site (consisting of recently purchased parcels at 909, 917, and 939 San Rafael Avenue) and is the largest parcel immediately north of the site. Acquisition of 975 Terra Bella Avenue would expand the future park from approximately 2.4 acres to approximately 3.2 acres.

This property is located within the Stierlin Park Planning Area (Figure 2), which currently has 1.65 acres of parks and open space per 1,000 residents, below the City's goal of three acres per 1,000 residents. The closest park for the Terra Bella neighborhood is the two-acre San Veron Park on West Middlefield Road.

The City has undertaken standard acquisition due diligence for the property, including environmental review and title review.



Figure 1: Location of 975 Terra Bella Avenue

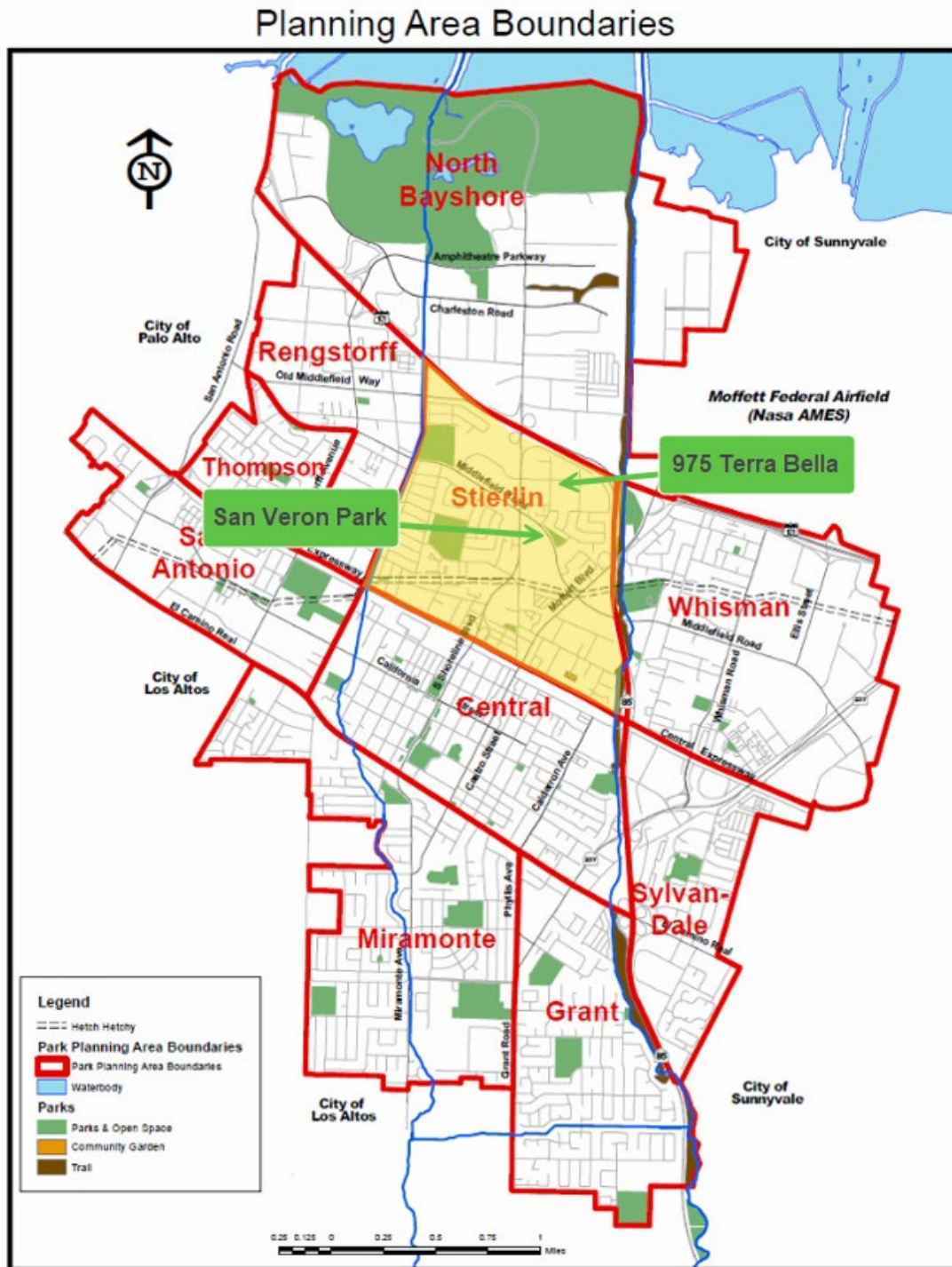


Figure 2: Stierlin Park Planning Area

ANALYSIS

Staff recommends acquisition of 975 Terra Bella Avenue and assembly of the property with the existing City-owned future San Rafael Avenue park site. Acquisition of the property would expand

the sites from approximately 2.4 acres to approximately 3.2 acres and improve the overall functionality and usability of the future park.

The City obtained an appraisal and negotiated a purchase price based on appraisal information, market conditions, and discussions with the property owner. Staff recommends a purchase price of \$8.6 million. In addition to the purchase price, the City would pay customary escrow, title, and closing costs associated with the acquisition.

The following key terms are proposed for inclusion in the Purchase and Sale Agreement:

- The City will purchase the property for \$8.6 million and pay customary closing costs.
- The purchase will remain subject to completion of title review and environmental due diligence.

The total acquisition and related property costs are estimated at approximately \$9.0 million, consisting of:

- \$8.6 million for acquisition of the property.
- \$50,000 for customary escrow, title and closing costs.
- \$300,000 for demolition of the existing structures.
- \$50,000 for temporary fencing and site security.

The existing structures on the property are vacant and in poor condition. Demolition would facilitate future park construction and reduce the risk of unauthorized access or nuisance activity pending future park development.

Environmental Clearance

In accordance with the requirements of the California Environmental Quality Act (CEQA), under Public Resources Code Section 21080.28, CEQA does not apply to the acquisition of land for preservation of lands for park purposes. Acquisition of these properties has also been determined to be categorically exempt as Class 25, acquisition to preserve lands for park purposes.

FISCAL IMPACT

The total cost to acquire 975 Terra Bella Avenue, including incidental real estate expenses and property-related costs, is estimated at approximately \$9.0 million. Funding is available from the Park Land Dedication Fund (Attachment 1). The recommended funds were collected within a one-

mile radius of the project site and, consistent with the City’s Park Land Dedication Ordinance, are eligible for use on this project. Staff recommends appropriating \$8.65 million for the acquisition and closing costs and appropriating an additional \$350,000 to the existing San Rafael Park, Design and Construction, Project 24-36, for demolition of existing structures, temporary fencing, and site security.

Design and construction of a future 3.2-acre park are currently estimated to cost between \$8 million and \$10 million. Design work is already underway for the first 2.4-acre portion of the park included in CIP 24-36.

LEVINE ACT

California Government Code Section 84308 (also known as the Levine Act) prohibits city officials from participating in any proceeding involving a “license, permit, or other entitlement for use” if the official has received a campaign contribution exceeding \$500 from a party, participant, or agent of a party or participant within the last 12 months. The Levine Act is intended to prevent financial influence on decisions that affect specific, identifiable persons or participants. For more information see the Fair Political Practices Commission website: www.fppc.ca.gov/learn/pay-to-play-limits-and-prohibitions.html

Please see below for information about whether the recommended action for this agenda item is subject to or exempt from the Levine Act.

SUBJECT TO THE LEVINE ACT

☒ Contract or franchise agreement

ALTERNATIVES

1. Do not approve the acquisition of the property.
2. Authorize a different amount for the purchase of the property.
3. Appropriate project funding from another source than the Park Land Dedication Fund.
4. Provide other direction.

PUBLIC NOTICING

Agenda posting, and a copy of this report was sent to the property owner and the property owner's broker.

Prepared by:

Angela LaMonica
Real Property Program Administrator

Approved by:

Jennifer Ng
Public Works Director

John R. Marchant
Community Services Director

Audrey D. Seymour
Assistant City Manager

Attachment: 1. Park Land Dedication Fund Commitment

Park Land Dedication Fund Commitment

ATTACHMENT 1

Project(s)	Schedule Year	Current Project Funding	Requested Funding	Project Total	PLD Priority	Planning Area	Funding Source/Development	PLD Fee Commitment
975 Terra Bella Acquisition	FY25-26	\$0	\$8,650,000	\$8,650,000	1. Acquisition	Stierlin	1255 Pear Avenue	\$8,650,000
San Rafael Avenue Park, Design and Construction, 24-36	FY23-24	\$6,000,000	\$350,000	\$6,350,000	2. Development of new Parks	Stierlin	1255 Pear Avenue	\$350,000
TOTAL PLD COMMITMENT								\$9,000,000



Legislation Text

File #: 206177, Version: 1

Appointment to the Santa Clara Valley Transportation Authority Bicycle & Pedestrian Advisory Committee
Approve the Bicycle/Pedestrian Advisory Committee recommendation to appoint James Kuszmaul as the City of Mountain View's representative to the Santa Clara Valley Transportation Authority Bicycle & Pedestrian Advisory Committee for the term beginning on July 1, 2026, and ending on June 30, 2028.



COUNCIL REPORT

DATE: June 23, 2026

CATEGORY: Consent

DEPT.: Public Works

TITLE: **Appointment to the Santa Clara Valley Transportation Authority Bicycle & Pedestrian Advisory Committee**

RECOMMENDATION

Approve the Bicycle/Pedestrian Advisory Committee recommendation to appoint James Kuszmaul as the City of Mountain View's representative to the Santa Clara Valley Transportation Authority Bicycle & Pedestrian Advisory Committee for the term beginning on July 1, 2026, and ending on June 30, 2028.

BACKGROUND AND ANALYSIS

The Santa Clara Valley Transportation Authority's (VTA) Bicycle & Pedestrian Advisory Committee (VTA BPAC) advises the VTA Board of Directors on bicycle and pedestrian projects and issues. It consists of appointed representatives from each city in Santa Clara County. The appointment term is two years, ending on June 30 of each even-numbered year. Members may be appointed to successive terms.

The City's Bicycle/Pedestrian Advisory Committee (City BPAC) is responsible for providing the City Council with a recommendation for the appointment of the City's representative on the VTA BPAC. City BPAC bylaws indicate that the City's designated representative to the VTA BPAC "shall be appointed from a recommendation by the membership of the Bicycle/Pedestrian Advisory Committee to the City Council." Historically, the City's appointee to the VTA BPAC has been a member of the City BPAC. VTA BPAC bylaws for voting members require that "Committee members shall be representatives of local bicycle or pedestrian advisory committees."

The City BPAC unanimously recommend the appointment of James Kuszmaul to the VTA BPAC at their meeting on April 29, 2026.

FISCAL IMPACT

Although there is no direct fiscal impact associated with this recommendation, the VTA BPAC makes recommendations regarding various bicycle and pedestrian projects to the VTA Board of Directors for funding consideration.

LEVINE ACT

California Government Code Section 84308 (also known as the Levine Act) prohibits city officials from participating in any proceeding involving a “license, permit, or other entitlement for use” if the official has received a campaign contribution exceeding \$500 from a party, participant, or agent of a party or participant within the last 12 months. The Levine Act is intended to prevent financial influence on decisions that affect specific, identifiable persons or participants. For more information see the Fair Political Practices Commission website: www.fppc.ca.gov/learn/pay-to-play-limits-and-prohibitions.html

Please see below for information about whether the recommended action for this agenda item is subject to or exempt from the Levine Act.

EXEMPT FROM THE LEVINE ACT

☒ General policy and legislative actions

ALTERNATIVES

1. Approve the appointment of a different City BPAC member to serve as the City’s representative on the VTA BPAC.
2. Do not appoint a representative to the VTA BPAC.

PUBLIC NOTICING—Agenda posting.

Prepared by:

Allison Boyer
Assistant Public Works Director—
Transportation

Approved by:

Jennifer Ng
Public Works Director

Audrey Seymour Ramberg
Assistant City Manager



Legislation Text

File #: 205870, **Version:** 1

City of Mountain View Vacancies and Recruitment and Retention Efforts (Government Code Section 3502.3)
Convene a public hearing pursuant to Government Code Section 3502.3, to receive a Fiscal Year 2025-26 report on City of Mountain View vacancies and recruitment and retention efforts.



COUNCIL REPORT

DATE: June 9, 2026

CATEGORY: Public Hearing

DEPT.: Human Resources

TITLE: **City of Mountain View Vacancies and Recruitment and Retention Efforts (Government Code Section 3502.3)**

RECOMMENDATION

Convene a public hearing pursuant to Government Code Section 3502.3, to receive a Fiscal Year 2025-26 report on City of Mountain View vacancies and recruitment and retention efforts.

BACKGROUND

Effective January 1, 2025, Assembly Bill (AB) 2561 was introduced, which amended Government Code (GC) Section 3502.3 to increase public transparency regarding job vacancies and workforce planning in local government.

Under this law, public agencies are required to hold a public hearing at least once each fiscal year to report on employee vacancies and share current and future strategies for recruitment and retention. This report outlines current City of Mountain View (City) vacancy data, ongoing recruitment and retention efforts, and anticipated workforce challenges and opportunities under the new law and is for informational purposes only.

A summary of the public agency requirements and their application to the City are as follows:

1. **Public Hearing:** At least once each fiscal year, at a public hearing before the City Council City staff must present information regarding the status of vacancies, recruitment, and retention efforts, and identify any necessary changes to policies, procedures, and recruitment activities that may lead to obstacles in the hiring process. (Gov. Code § 3502.3 (a) (1), (3))

If the City Council adopts an annual or multi-year budget during the fiscal year, this presentation must occur prior to the City Council's adoption of the final budget for the City. (Gov. Code § 3502.3 (a) (1), (2))

2. **Employee Organization Participation:** The City must allow the recognized employee organization for each bargaining unit at the City to make presentations during the public

hearing concerning vacancies and recruitment and retention efforts if they so choose. (Gov. Code § 3502.3 (b))

There are four (4) bargaining units at the City of Mountain View, and all have been invited and indicated that they plan to attend and present at the public hearing.

3. **Additional Reporting for High-Vacancy Rates:** If vacancies within a single bargaining unit meet or exceed 20% of authorized full-time positions in that bargaining unit, upon request of the recognized employee organization for that bargaining unit, the City must provide additional information during the public hearing: (1) the total number of vacancies; (2) the number of applicants; (3) the average time to fill positions; and (4) opportunities to improve compensation and working conditions for employees in the bargaining unit. (Gov. Code § 3502.3 (c))

At the time of this report, no City bargaining unit meets or exceeds the 20% threshold.

ANALYSIS

Current Vacancy Snapshot (As of May 15, 2026)

The following snapshot reflects stable staffing across the bargaining units with targeted efforts continuing in areas with higher vacancy rates.

Table 1: Vacancy Snapshot

Bargaining Group	Budgeted FTE	Filled FTE	Vacancy Rate
EAGLES	265.0	237.0	10.57%*
Service Employees International Union (SEIU)	196.0	167.5	14.54%*
Mountain View Professional Firefighters, Local 1965 (MVFF)	68.0	65.0	4.41%
Police Officers Association (POA)	107.5	104	3.26%
Unrepresented	82.50	77.50	6.06%*
	719.0	651.0	9.46%*

** New employees are scheduled to onboard before the end of the Fiscal Year, which will decrease the vacancy percent (see below)*

There are four (4) new hire employees across all nonsworn units scheduled to onboard before fiscal year-end, which **improves the overall Citywide vacancy rates to 9.04%.**

Recruitment Challenges and Strategic Initiatives

While the City's vacancy rate has remained steady over the past year, recruitment challenges in the public sector continue to be concentrated in roles that require technical expertise (Planning, Engineering, specialized Utilities, etc.) or specialized public safety (Dispatchers, Police Officers). In response, the City has rolled out new efforts to maintain staffing stability and continue to deliver high-level public service.

Sworn public safety recruitment remains one of the most competitive landscapes in California, and police officer positions in particular require a sustained, strategic effort to fill. The hiring process itself adds to that complexity, including written exams, physical agility tests, background investigations, psychological evaluations, and medical assessments. Despite this, the Police Officers Association (POA) continues to maintain its lowest vacancy rate in more than seven years, a testament to the ongoing partnership between the Police Department and Human Resources recruiting teams, who are continuously identifying opportunities to streamline the hiring process, strengthen outreach, and position the City as an employer of choice. Our reputation matters, and Mountain View's standing as a well-run, community-centered organization is itself a recruitment asset, and one that the City actively champions.

The Mountain View Firefighters (MVFF) have seen significant progress as well, with the vacancy rate dropping from 13.24% to 4.41% over the past year, the result of 13 new employees successfully onboarded, in addition to a new Fire Chief and Deputy Chief in the Fire Department. HR is already working collaboratively with the new Fire Chief to identify further opportunities to streamline the recruitment process and continue building toward full staffing. Looking ahead, retirements across public safety will continue to require proactive planning, and both recruitment teams remain focused on staying ahead of the anticipated turnover.

The City's overall vacancy rate of 9.46% reflects more than just open positions, it reflects growth. With the addition of 9.5 FTE over the past year, the City's total authorized workforce has grown from 709.5 to 719.0 positions. Without these new additions, the Citywide vacancy rate would stand at 8.25%. While newly created positions temporarily increase the vacancy count as recruitment and onboarding get underway, they represent a deliberate investment in the organization's capacity to serve the community. The City views a short-term uptick in vacancies as an expected and acceptable part of strategic growth that will ultimately pay dividends in workload relief, employee well-being, and service delivery as those positions are filled.

Building the Mountain View of Tomorrow as articulated in the Recommended Budget, depends on a workforce that is fully staffed, well-supported, and reflective of the community it serves. Every position filled is a direct investment in the infrastructure, services, and quality of life that residents expect and deserve.

Enhanced Recruitment and Retention Efforts

The City's vision of a "Community for All" begins with who we hire and how we support them. The City remains committed to recruiting individuals who reflect the diversity and values of Mountain View, people who can thrive in these essential roles and contribute to a city that works for everyone. While hiring timelines can be longer in the public sector, the City continues to prioritize quality over speed.

This year, the City has continued to build on its recruitment infrastructure while placing greater emphasis on the candidate experience and the speed of the hiring process. Partnerships with operating departments have deepened, allowing Human Resources to tailor outreach strategies to each unit's specific workforce needs.

To support employee success, the City has invested in strategies that support the professional development and well-being of our current workforce. New initiatives around coaching, leadership development, and wellness are helping to build long-term employee engagement.

The City has an ongoing commitment to establish and maintain long-term strategies that reflect both local needs and national workforce trends:

- Recruitment Infrastructure: Expanded use of NEOGOV features to support expanded outreach, candidate tracking, and a more user-friendly applicant experience
- Compensation and Incentives: Targeted hiring bonuses remain in place, with base salaries benchmarked against regional comparators to ensure the City remains competitive in a tight labor market.
- Internal Growth and Mobility: Promoting from within continues to be a strategic priority, supported by succession planning and leadership coaching programs that develop employees for advancement.
- Process Improvements: Ongoing review of hiring workflows has reduced time-to-hire bottlenecks, particularly in background processing and interview scheduling, without sacrificing selection quality.

- Employee Culture and Well-Being: The City continues to invest in mental health and wellness initiatives, in-person and online trainings, coaching, leadership development, paid parental leave, and programs that foster a workplace where employees feel valued and supported.

EMPLOYEE EXPERIENCE, WELLNESS, AND DEVELOPMENT

Employee investment is a core priority of the City, and the City is well-known as one of the best public agency organizations to work for in California. Backed by the Fiscal Year 2025–26 Human Resources Budget, the City is committed to building a positive employee experience.

FY 2025-26 is focused on launching two new pilot programs, including the following:

- Resources for employees' financial well-being, including student loan and debt assistance software; and
- Access to personalized meetings with a financial professional for guidance on individual financial goals.

Other key employee-focused efforts include:

- Paid Parental Leave Pilot Program, which provides the equivalent of eight weeks of paid leave, to all benefit-eligible employees for each qualifying event, such as the birth of a child, adoption, or foster care placement. In 2025, 36 employees utilized the paid parental leave benefit representing 5.5% of the eligible workforce. This program supported employees through pregnancy, the birth of a child, and baby bonding for the non-birthing parent.
- Multiple employee events, including two appreciation luncheons, "fun grants," an employee appreciation breakfast, the Service and Recognition Awards Ceremony, and the City Manager's Annual Update that promotes employee recognition and connection.
- A Wellness Incentive Program that continues to experience record participation, offering a variety of physical, financial, and emotional wellness tools. Each department also received discretionary wellness funds, used for events, customer service training, ergonomic tools, team-building activities, and staff retreats. These efforts help departments support a positive workplace culture, strengthen teams, and promote overall employee well-being.
- Lead Worker Certificate Program, a certificate program for supervisors and front-line employees who are current or aspiring crew leaders.

- Supervisor Certificate Program, offering six training sessions on skill development for supervisors or aspiring supervisors.
- Leadership Development Program (LDP), a nine-session certificate program with professionally delivered courses on topics identified as critical for effective leadership
- Offering over 30 free training courses on various subjects for all employees, including strategic planning, business writing, Word and Excel training, presentation skills, communication skills, resolving interpersonal conflicts, and enhancing emotional intelligence, among many others.
- Managers Forum, offering trainings two-three times per year for over 100 management-level employees to foster leadership development and cross-department collaboration.
- Employee participation in external trainings, to include Leadership Mountain View, Santa Clara County Leadership Academy, ICMA Coaching webinars, and Leibert Cassidy Whitmore Consortium courses.
- Continued support through enhanced benefits, such as housing support and flexible hybrid work options.
- Robust summer internship program, providing meaningful public sector work experience opportunities in support of the next generation.

Looking ahead, the City is exploring new ways to support, develop, and celebrate employees through expanded training, engagement programs, and recognition tools.

Recruitment and retention continue to be top priorities for departments, employees, and labor partners alike. This report reflects the City's ongoing commitment to building a workforce that is diverse, well-supported, and equipped to help shape the Mountain View of tomorrow together.

The City's recruitment and retention work reflects a deliberate, long-term commitment to organizational health, not just vacancy management. Thoughtful investments in workforce development, employee well-being, and labor partnerships are creating conditions where employees want to stay and grow. As Mountain View continues to evolve, so does its workforce strategy. The City remains focused on building a resilient, engaged, and well-supported team that is prepared to meet the community's needs today and into the future.

FISCAL IMPACT

There is no direct fiscal impact associated with this hearing. All recruitment, retention, and engagement strategies are supported within the Fiscal Year 2025–26 Adopted Budget and Fiscal Year 2026–27 Recommended Budget.

LEVINE ACT

California Government Code Section 84308 (also known as the Levine Act) prohibits city officials from participating in any proceeding involving a “license, permit, or other entitlement for use” if the official has received a campaign contribution exceeding \$500 from a party, participant, or agent of a party or participant within the last 12 months. The Levine Act is intended to prevent financial influence on decisions that affect specific, identifiable persons or participants. For more information see the Fair Political Practices Commission website: www.fppc.ca.gov/learn/pay-to-play-limits-and-prohibitions.html

Please see below for information about whether the recommended action for this agenda item is subject to or exempt from the Levine Act.

EXEMPT FROM THE LEVINE ACT

☒ General policy and legislative actions

CONCLUSION

The recommended action is informational only and fulfills the public hearing requirements of Government Code Section 3502.3 regarding vacancies and the City’s recruitment and retention efforts for Fiscal Year 2025-26.

PUBLIC NOTICING

Agenda posting, and public hearing notice published in the Palo Alto Daily Post.

Prepared by:

Lindsey Bishop
Human Resources Manager

Maxine Gullo
Human Resources Director

Approved by:

Kimbra McCarthy
City Manager



Legislation Text

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Fiscal Year 2026-27 Recommended Budget

Convene a public hearing, accept public comment, and provide input to staff on the Fiscal Year 2026-27 Recommended Budget (Attachment 1 to the Council report).



COUNCIL REPORT

DATE: June 9, 2026

CATEGORY: Public Hearing

DEPT.: City Manager's Office,
Finance and Administrative Services

TITLE: **Fiscal Year 2026-27 Recommended Budget**

RECOMMENDATION

Convene a public hearing, accept public comment, and provide input to staff on the Fiscal Year 2026-27 Recommended Budget (Attachment 1 to the Council report).

BACKGROUND

The Fiscal Year 2026-27 Recommended Budget (Recommended Budget) has been prepared in accordance with Section 1103 of the City Charter, the State Constitutional limit on the proceeds of taxes, and all applicable regulations. The Recommended Budget contains the proposed financial plan for the General Operating Fund (GOF), all other City of Mountain View (City) funds, and the Shoreline Regional Park Community (Shoreline Community), a special government district administered by the City.

The budget development process began in November 2025 with the issuance of budget instructions to departments and included departmental budget reviews conducted by the City Manager's Office and the Finance and Administrative Services Department. Preliminary budget recommendations for the General Fund were presented to the City Council on April 14, 2026. At that meeting, Councilmembers reviewed the preliminary budget recommendations and provided feedback and policy direction, which have been incorporated into the Recommended Budget.

The Recommended Budget reflects the City's continued commitment to maintaining long-term fiscal sustainability, preserving service levels, funding critical infrastructure and capital improvements, and maintaining adequate reserves in accordance with Council Policy A-11, Financial and Budgetary Policy.

The Fiscal Year 2026-27 Recommended Budget includes proposed updates to certain City fees and charges, including routine cost-recovery and inflationary adjustments. Recommended fee updates can be found beginning on page 7-53 of the Recommended Budget document. Public notice was provided in accordance with applicable State law and City noticing requirements.

The Recommended Budget document has been available for public review on the City's website since May 22, 2026. The City Council will conduct a public hearing on the Recommended Budget on June 9, 2026, with formal budget adoption scheduled for June 23, 2026.

ANALYSIS

At the April 14, 2026 City Council meeting, staff presented the preliminary Fiscal Year 2026-27 budget recommendations. The City Council reviewed the preliminary recommendations, asked questions, and provided feedback and policy direction to staff. The items listed below have been incorporated into the Recommended Budget and are reflected in the total City Budget and GOF budget amounts.

Council Feedback from the April 14, 2026 Preliminary Budget Review:

Council directed staff to right-size the Councilmember travel and training budget to better align with current costs. The Council travel budget has not been comprehensively reviewed or adjusted in a decade, since Fiscal Year 2016–17. The Recommended Budget increases the Council travel and training budget from \$7,500 to \$10,000 per Councilmember, and from \$12,500 to \$15,000 for the Mayor. These proposed changes update the travel budget to reflect the significantly higher costs of travel, lodging, meals, registration, fees, and related expenses for conferences and events.

In addition, staff is recommending an increase to the Councilmember per-term technology and office equipment allowance for computers, printers, and related communication equipment from \$3,800 to \$5,000. The increase reflects updated equipment costs and supports Councilmembers' ability to effectively perform official City business using current technology and communication tools. This increase is not included in the Recommended Budget document, and, if approved by the City Council, will be included with the Adopted Budget along with any other modifications.

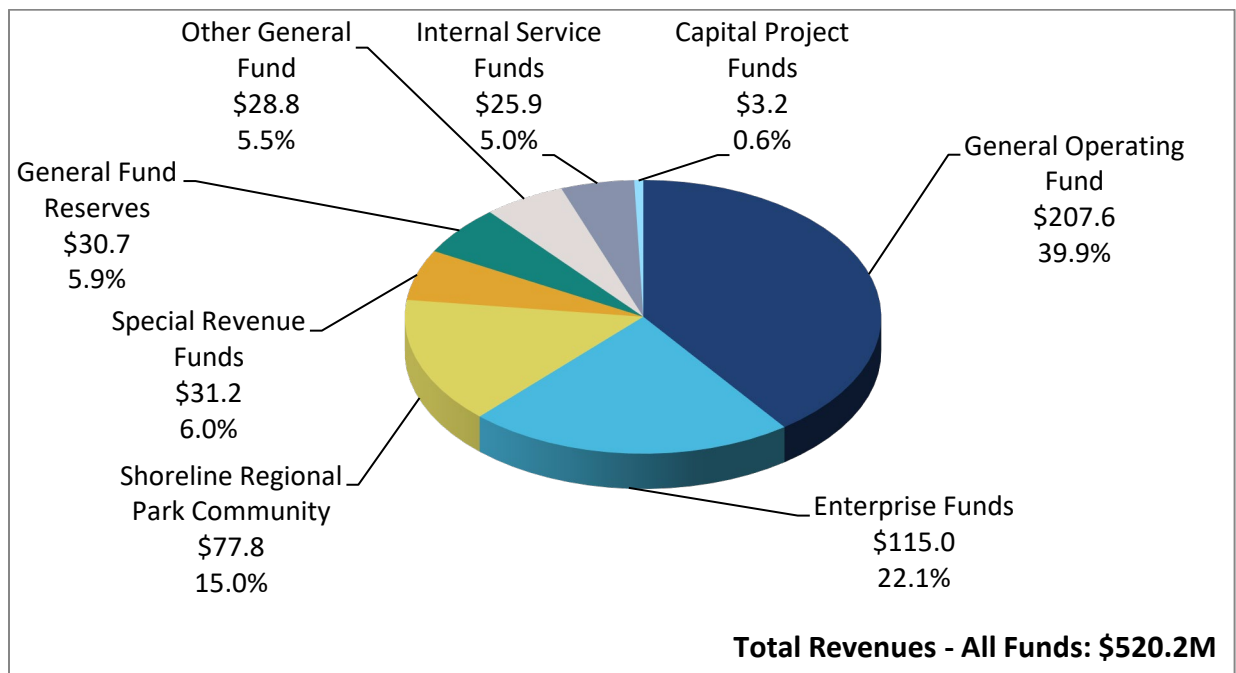
FISCAL YEAR 2026-27 BUDGET OVERVIEW

Comprehensive information regarding the Fiscal Year 2026-27 Recommended Budget, including proposed budget changes and limited-period funding requests, is contained in the Recommended Budget Document and the [City Manager's Budget Transmittal Letter](#).

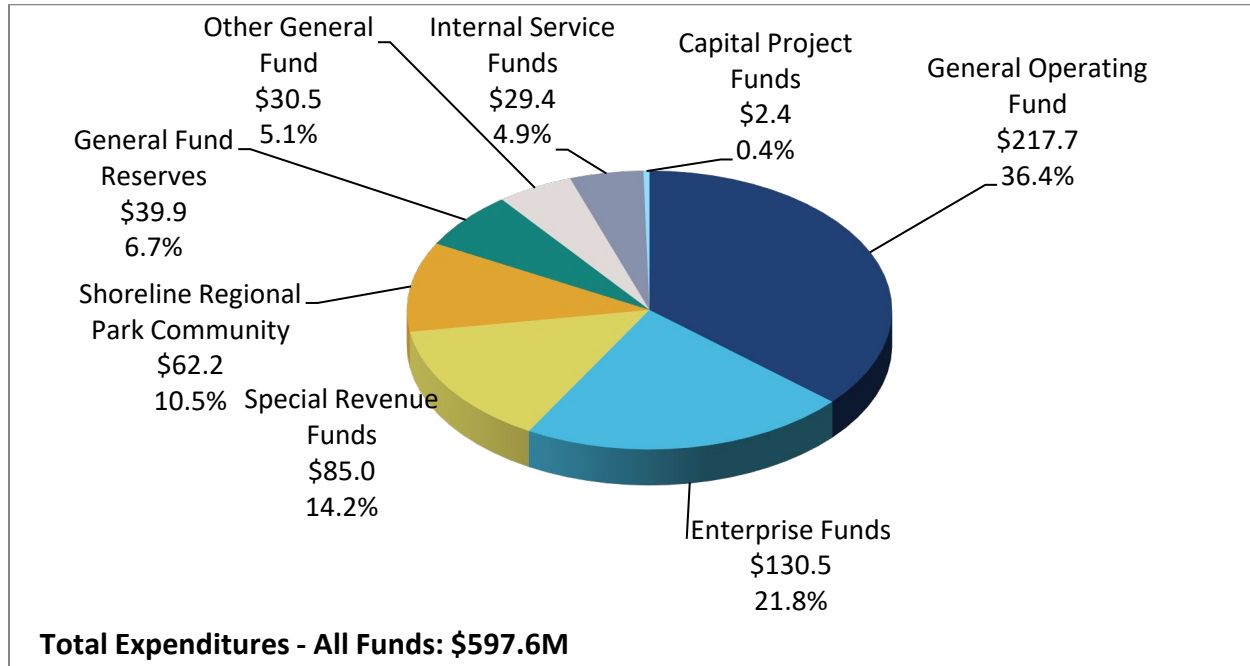
The Fiscal Year 2026-27 Recommended Budget reflects continued modest but slowing economic growth, driven by uncertainty in key economic indicators and limited growth in major revenue sources, including property tax, sales tax, and other local taxes. The Recommended Budget also reflects continued expenditure pressures related to personnel costs, contractual services, infrastructure needs, and inflationary impacts.

The total Fiscal Year 2026-27 Recommended Budget includes \$520.2 million in revenues and \$597.6 million in expenditures (excluding a projected vacancy factor of \$12.3 million). Certain expenditures, such as capital projects, are funded through existing available resources, including the planned use of reserves and accumulated fund balances. Detailed information regarding revenues, expenditures, and fund balances is included in the Fund Schedules Section of the Recommended Budget document.

**Total Fiscal Year 2026-27 Recommended Revenues—All Funds
(dollars in millions)**



**Total Fiscal Year 2026-27 Recommended Expenditures—All Funds
(dollars in millions)**



**Revenue may be less than expenditures due to the use of fund balance/equity in excess of reserves.*

FISCAL IMPACT

There is no direct fiscal impact associated with conducting the public hearing. Formal adoption of the Fiscal Year 2026-27 budget is scheduled for June 23, 2026.

The Recommended Budget provides a balanced fiscal plan for the City, including a balanced GOF budget with a projected year-end operating balance of approximately \$150,000. The Recommended Budget includes approximately \$1.5 million in non-discretionary expenditure increases, \$3.1 million in discretionary expenditures, and \$7.9 million in limited-period funding requests within the GOF.

Additional fiscal impacts associated with the Recommended Budget are discussed throughout this report and in the Recommended Budget document.

ALTERNATIVES

Council may request modifications to the Fiscal Year 2026-27 Recommended Budget as presented or provide other direction prior to final budget adoption on June 23, 2026.

LEVINE ACT

California Government Code Section 84308 (also known as the Levine Act) prohibits city officials from participating in any proceeding involving a “license, permit, or other entitlement for use” if the official has received a campaign contribution exceeding \$500 from a party, participant, or agent of a party or participant within the last 12 months. The Levine Act is intended to prevent financial influence on decisions that affect specific, identifiable persons or participants. For more information see the Fair Political Practices Commission website: www.fppc.ca.gov/learn/pay-to-play-limits-and-prohibitions.html

Please see below for information about whether the recommended action for this agenda item is subject to or exempt from the Levine Act.

EXEMPT FROM THE LEVINE ACT

☒ General policy and legislative actions

PUBLIC NOTICING

The agenda for this meeting was posted and notices of the public hearing and proposed fee modifications, as required by law, were published in the *Daily Post* and the *Mountain View Voice*, newspapers of general circulation.

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Approved by:

Derek Rampone
Finance and Administrative
Services Director

Arn Andrews
Assistant City Manager

Kimbra McCarthy
City Manager

Attachment: 1. [Fiscal Year 2026-27 Recommended Budget](#)

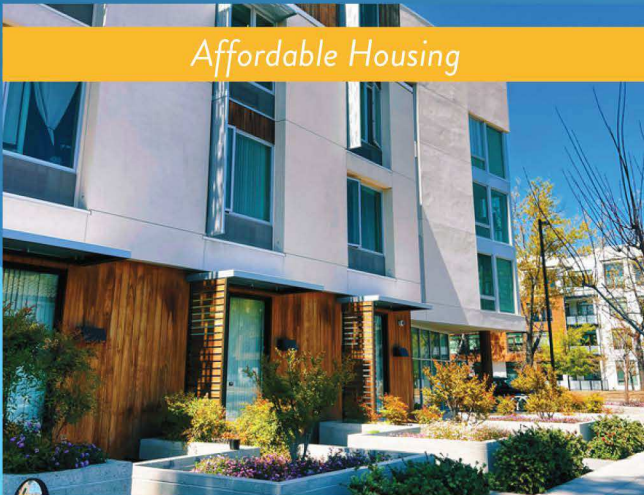


City of
Mountain View

RECOMMENDED BUDGET FISCAL YEAR 2026-27

Building the Mountain View of Tomorrow Together

Affordable Housing



Bicycle & Pedestrian Safety



Streets & Transportation



Parks & Open Spaces



THE CITY OF MOUNTAIN VIEW, CALIFORNIA OPERATING BUDGET FISCAL YEAR 2026-27



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Grace Zheng, Assistant Finance and
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Elliot Young, Principal Financial Analyst
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CITY OF MOUNTAIN VIEW CALIFORNIA

CITY OFFICIALS

CITY COUNCIL

Emily Ann Ramos	Mayor
Chris Clark	Vice Mayor
Alison Hicks	Councilmember
Ellen Kamei	Councilmember
John McAlister	Councilmember
Lucas Ramirez	Councilmember
Pat Showalter	Councilmember

EXECUTIVE STAFF

Kimbra McCarthy	City Manager
Jennifer Logue	City Attorney
Heather Glaser	City Clerk
Audrey Seymour Ramberg	Assistant City Manager
Arn Andrews	Assistant City Manager
Lenka Wright	Chief Communications Officer
Danielle Lee	Chief Sustainability and Resiliency Officer
Christian Murdock	Community Development Director
Michael Sinor	CIO/Information Technology Director
John Marchant	Community Services Director
Kimberly Thomas	Deputy City Manager
Derek Rampone	Finance and Administrative Services Director
Brian Jones	Fire Chief
Wayne Chen	Housing Director
Maxine Gullo	Human Resources Director
Tracy Gray	Library Director
Michael Canfield	Police Chief
Jennifer Ng	Public Works Director

City Government Organization



* Finance and Administrative Services Director serves as City Auditor as appointed by City Council.

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INTRODUCTION



May 29, 2026

Honorable Mayor and Members of the City Council:

In accordance with the City Charter, I am pleased to submit the Fiscal Year 2026-27 Recommended Budget to the City Council for consideration. The City Council was presented with the Preliminary Recommended Budget on April 14, 2026, for consideration and feedback, and will be presented with the Recommended Budget at a public hearing on June 9, 2026, with formal adoption anticipated at a public hearing on June 23, 2026. This transmittal letter summarizes the key components of the Recommended Budget.

BUILDING THE MOUNTAIN VIEW OF TOMORROW TOGETHER

The Fiscal Year 2026-27 Recommended Budget is structurally balanced and continues to allocate resources toward long-term service delivery, core Citywide functions, Council Strategic Priority areas, continuous organizational improvement efforts, and innovative programs important to the Mountain View community.

Although the budget is stable and balanced for Fiscal Year 2026-27, revenues are not growing at the same pace the City has experienced in prior years, and there remains significant economic uncertainty. As with most cities, repairs, maintenance, and the eventual replacement of aging facilities and infrastructure remain an ongoing need now and into the future. In addition, new initiatives to address the evolving nature of modern cities will require additional financial resources.

The City continues to exercise financial prudence when planning for the future and is prepared to weather any possible tough economic times. This includes recommending a structurally balanced budget for the General Operating Fund (GOF), the City's single-largest fund, which provides core services to the community.

While the Fiscal Year 2026-27 GOF budget and GOF Forecast provide sufficient financial resources to maintain current service levels, there is still a need to enhance and diversify the City's revenue streams to maintain ongoing fiscal stability and advance the bold initiatives the City is pursuing.

A key step in the process of enhancing the City's revenue streams was the passage of **Measure G** in November 2024, which was approved by 72.32% of Mountain View voters. Measure G amended the City's Real Property Conveyance Tax Ordinance to create a new tier for any property sales over \$6.0 million. The new tier is Fifteen Dollars (\$15) for each One Thousand Dollars (\$1,000) of the total sales price.

Recognizing the many needs of the City, the Council adopted programmatic goals and a revenue allocation plan for Measure G revenues. The allocation plan includes:

- 35% to 40% toward Public Safety facilities;
- 30% to 35% toward Parks, Open Space, and Biodiversity initiatives;
- 20% to 25% to Affordable Housing; and
- 5% to 15% to other general government services, including road maintenance, bicycle and pedestrian safety improvements, and homelessness efforts, among other things.

Based on the first full year-to-date sales data, Measure G revenues will currently provide **\$5.1 million** in support for these important goals. The table below shows the allocation of Measure G funds to date.

Measure G Funding Allocation To Date

Measure G Support Area	(\$ in thousands)
Transfer to Public Safety Reserve	\$2,040
Transfer to Open Space Acquisition Reserve	\$1,530
Transfer to Housing Fund	\$1,020
General Government Services (see below for detailed allocations)	\$510
Total Measure G Funding	\$5,100

The General Government Services allocation is estimated at \$510,000 (10%) and is intended for a broad range of City services. **Staff is recommending funding for the following General Government Services items in Fiscal Year 2026-27:**

- **Contract Services for Citywide Objective Design Standards: \$175,000**
Provides limited-period funding for consultant services to study and deliver design standards for Citywide development projects. A separate but complementary Capital Improvement Program (CIP) budget allocation of \$54,000 has been included to update standard details for roadways, including streets, sidewalks, bike lanes, landscape strips, and green street infrastructure in the public right-of-way.
- **Transfer to CIP 27-22, Street Maintenance Project: \$125,000**
Provides additional funding to CIP 27-22, Street Maintenance Project, for annual roadway pavement maintenance, including application of various pavement treatments (fog seal, slurry

seal and overlay), adjustment of utilities and monuments, and installation of pavement markers and traffic lines.

- **Transfer to CIP 20-99, Sustainability Projects: \$100,000**
Provides additional funding to CIP 20-99, Sustainability Projects, which supports Citywide decarbonization and sustainability efforts.
- **Transfer to Economic Vitality Reserve: \$100,000**
Provides funding to the new Economic Vitality Reserve for economic vitality initiatives, including Downtown Mountain View activation, Citywide small business support, storefront vacancy programs, and other priorities outlined in the Economic Vitality Strategy.

While the passage of Measure G was an important step in ensuring the quality of life our residents deserve, there are still many critical, large-scale, long-term projects necessary to transform our community going forward. To address these projects, the City Council again made seeking additional funding sources for longer-term infrastructure improvements a strategic priority this year. The City has been reaching out to our residents to better understand which infrastructure improvements are most important. As we move through the process of a potential revenue measure in 2026, understanding our residents' biggest concerns will ensure that we are Building the Mountain View of Tomorrow Together.

POTENTIAL 2026 REVENUE MEASURE

Streets, Traffic, Bicycle, and Pedestrian Improvements

The City has made significant strides in many important areas, including continued improvements to our roadways. This includes improved road maintenance, traffic mitigation measures, and additional pedestrian and bicycle safety measures. The **Public Works Department is currently managing 79 transportation and street projects totaling \$320 million** to maintain the City pavement network and continuously enhance bicycle and pedestrian facilities to promote active transportation and greener streets.

Notable projects include:

- **Active Transportation Plan** – The Active Transportation Plan (ATP) will provide a roadmap of programs, projects, and policies to support walking, rolling, and biking in the City. The Plan builds on existing planning documentation, including various Precise Plans, the Bicycle Transportation Plan, and the Pedestrian Master Plan. The draft report will be presented to the Council Transportation Committee in June 2026 to seek additional comments; to the Bicycle and Pedestrian Advisory Committee in August 2026; and to the City Council for approval in September 2026. The ATP is planned to work in tandem with the Biodiversity and Urban Forest Plan so that when complete streets projects are created, the routes have appropriate tree canopy and greenery for all users. The plan will also include policies to support updates to the City street standards. **The Plan will identify a multitude of projects that will significantly enhance active transportation efforts in the City, but with no currently identified funding sources.**

- Miramonte Avenue Improvements – The Miramonte Avenue Improvements project aims to enhance safety and create a consistent roadway design along the corridor. For the segment between Cuesta Drive and Castro Street, a road diet and Class IV protected bikeways have been implemented and are currently under construction, with completion anticipated by the end of 2026. The next segment, extending from Castro Street to El Camino Real, will also feature a road diet and Class IV protected bikeways. This phase is currently in the design stage, with construction expected to be completed in the fall of 2027.
- Rengstorff Grade Separation Project – The City has been working on the Rengstorff Grade Separation project for almost 20 years. This important project will provide much-needed transit, pedestrian, and bicycle safety improvements in the most economically disadvantaged area of the City. It will eliminate collisions at the tracks, significantly improving Caltrain operations and, in turn, support ridership growth, productivity, and customer experience. The project will also eliminate significant backups on Rengstorff Avenue at the Caltrain crossing and in front of the Mountain View Community Center and increase productivity and customer experience for VTA's Bus Route 40 and the Mountain View Community Shuttle, which are subject to major daily delays due to the at-grade rail crossing. The City is partnering with Caltrans and VTA to complete the design and construction of this long-awaited critical project for Mountain View. **This \$400 million project is 75% funded. The City needs more than \$100 million to complete this project and reduce the funding shortfall, making it more competitive for grants and other funding sources.**
- Castro/Villa and Castro/Dana Intersection Improvements – The Castro/Villa and Castro/Dana Intersection Improvements Project will enhance safety and accessibility by adding a central pedestrian crossing, installing new pedestrian signals, and upgrading existing traffic signals at both intersections. The project is currently in the design phase, with construction anticipated to be completed in fall 2027.
- Stevens Creek Trail Extension – This project proposes to extend the Stevens Creek Trail from its existing terminus at Dale Avenue/Heatherstone Way to West Remington Road in Sunnyvale, with an overcrossing over State Route 85 to connect to Mountain View High School. In September 2025, the City issued a Request for Proposals (RFP) for feasibility and trail alignment analysis, including preliminary design and concept drawings. **This phase is expected to take two years to complete, at which point the project will lack sufficient funding for construction.**
- Pavement Management Program – The City's most recent Pavement Management Program report, published in 2024, identified a Pavement Condition Index (PCI) of 67, which is classified as "Fair." The City has established a goal of maintaining a citywide PCI of above 70. To achieve this, staff have taken an aggressive approach to project delivery by prioritizing pavement work, assigning projects across multiple project managers, and consolidating paving efforts from multiple years into single projects. As a result, since 2024, the City has completed \$18 million in paving projects and is preparing to deliver additional pavement projects totaling approximately \$45 million by 2027. **The City currently has baseline funding of \$6.5 million per year, but a minimum of \$8 million per year is needed to maintain our existing PCI, and a minimum of \$14 million per year for 5 years is needed to increase the PCI by 5 points.**

Affordable Housing

One of the most pressing issues in Mountain View and the greater Silicon Valley region is housing affordability. The City's focus on affordable housing includes the significant production of new units. The City has been a local and regional leader in building affordable housing for many years, earning the City the coveted designation from the State as a "**Prohousing Community**." Over the past ten years, the City has added more than 1,000 affordable housing units to Mountain View's housing supply, bringing the total to over 2,000 affordable units. To facilitate development, over the same period, the City has invested \$100 million in housing funds and nearly 4 acres of land to affordable housing developers.

Recently completed projects include:

- La Avenida Apartments – **100 units** opened in 2025, serving families, homeless veterans, and other unsheltered individuals. This is the first fully affordable housing development in the City's North Bayshore area.
- Heartwood Apartments – **49 units** opened in 2024 for transition-aged youth coming out of the foster system and for unsheltered families. This is the City's first conversion of a hotel into permanently affordable housing.

This upcoming fiscal year is expected to be an incredibly productive year for affordable housing in Mountain View, with the following anticipated projects:

- 1265 Montecito – The latest affordable housing project is expected to be completed and open in July 2026, adding **85 new** units to the City. The project will serve households earning up to 60% Area Median Income and will include units for extremely low-income households as well as rapid rehousing units for households who were formerly unsheltered
- Lot 12 in Downtown Mountain View – This project, located on a former City parking lot, broke ground in February 2026 and will add **120 units** of affordable housing for families, those with intellectual and developmental disabilities, and extremely low-income households. Lot 12 will be the first affordable housing project in the City that will incorporate public art by a local artist, and a meeting space that will be available to the community. The project is expected to be completed in early 2028.
- 1020 Terra Bella – This project starts construction in the third quarter of 2026 and will end in 2028. It will add **108 units** of affordable housing. The project will serve families earning between 30% to 60% of Area Median Income.
- 87 East Evelyn (Phase 1) – This project is on a City-owned site one-half mile south of the Downtown Transit Center. Phase 1 of this project is expected to begin construction by the end of 2026 and be completed by the end of 2028. This project will add **161 units** of new affordable housing and will be the first fully affordable project in the City that will **include child-care** for future residents and the community.
- 96 West El Camino Real – This project will deliver **79 units** for the community. In addition to new housing, the development will include community-serving space intended to support

neighborhood and resident needs. Construction is expected to begin by the end of 2026 and be completed by the end of 2028.

These five projects will add over 550 new affordable housing units to the City's supply, increasing the current total of 2,000 units to nearly 2,550.

Additionally, the City has another six affordable housing projects in the pipeline, totaling approximately 600 units. Three of these are active projects that have been entitled and are seeking to secure funding, and three are potential City-owned sites, including one in North Bayshore that is being explored as an affordable condominium development. **Completion of these additional projects will increase the affordable housing supply in Mountain View to 3,150 units. The estimated funding gap needed to complete these projects is \$75-90 million.**

Parks and Open Spaces

The City's parks and recreation programs are an essential part of what makes this City a great place to live, work, and play. Although there are efforts underway for significant park expansion, there is a tremendous opportunity to better meet the evolving needs of the community and to create more access to open space in neighborhoods such as Monta Loma, Rex Manor, Whisman, and other neighborhoods north of Central Expressway, as well as the Central and San Antonio areas.

Towards that end, the City has developed a Parks and Recreation Strategic Plan. The purpose of the Strategic Plan is to define a clear vision and action plan for the future of Mountain View's parks and open spaces, trail system, recreation facilities, and recreation programs and services. However, **implementing the Strategic Plan's vision comes at a high cost and will require the City and the community to work together.** While the City's existing funding sources - including the General Fund, Capital Improvement Program, Tree Mitigation Fund, and limited reserve funds - support ongoing operations and incremental capital improvements, they are not sufficient to fully achieve the Plan's vision, goals, and objectives. **More than \$100 million will be needed to acquire land for new parks and implement the projects and priorities outlined in these Plans.** Land acquisition alone is estimated at approximately \$10 million per acre, while design and construction costs average of \$3-6 million per acre, based on 2025 cost estimates and recent City project actuals, resulting in a total cost of \$13-16 million per acre. Using this estimate, a new 5-acre neighborhood park would cost \$65 to \$80 million.

The Strategic Plan also directly complements the City's Biodiversity and Urban Forest Plan, which will come to Council for adoption in June 2026. This Plan will be the first of its kind in the Bay Area to provide a clear set of priorities, goals, and objectives for increasing and supporting biodiversity for the long-term. It outlines strategies to enhance ecosystem health, habitat connectivity, and the protection of native species across public and private landscapes. The Plan also integrates and updates the 2015 Community Tree Master Plan into a broader vision and blueprint for the management and enhancement of the urban forest throughout the City. The City has partnered with the San Francisco Estuary Institute to develop the Biodiversity Plan, which is built on science-based guidance. The Recommended Budget includes \$125,000 for nonprofit services to provide outreach and programs to support the City's urban forest preservation and enhancement.

Public Safety

With most of the City's fire stations reaching the end of useful life and needing substantial renovation, a Fire Station Masterplan was proposed in this year's 5-year CIP to start in Fiscal Year 2026-27. This document will evaluate existing facilities, identify needs, and propose options, costs, and sequencing plans for future improvements or new buildings. For example, **the City has two fire stations that are 55 and 61 years old, respectively, that need significant modernization and repairs, for which no funding has been identified. The costs to upgrade these aging buildings are over \$80 million.**

In addition, in 2019, a project began to update and install new Personal Protective Equipment (PPE) storage areas for the fire stations. This project eliminates the need to store potentially contaminated PPE in general staff areas. This project is anticipated to be completed in the fall of 2026. The recommended budget includes \$89,100 for testing, cleaning, and replacement of critical PPE.

Additionally, new projects are planned for Fiscal Year 2026-27 to mitigate potential health impacts for Fire and Police employees, including:

- Fire Station Flooring – This project will remove all carpet flooring throughout each fire station and replace it with a hard surface flooring in order to minimize exposure to potentially harmful carcinogens. Hard surface flooring is easier to disinfect and maintain and has a much longer lifecycle than carpet.
- Improvements to Diesel Exhaust Extrication System – This project will retrofit all diesel exhaust systems in each firehouse to enable firefighters to hook up the diesel exhaust hoses outside the fire station prior to the apparatus driving into the fire station. This will result in a significant decrease in diesel exhaust emissions within the fire station and living quarters.
- Mental and Physical Health and Wellness Efforts – Over \$200,000 is included in the Recommended Budget for cardiovascular and metabolic screenings, disease prevention, and trauma and resiliency training.

Sustainability

Over the past decade, the City has adopted and implemented a series of plans and programs to reduce local greenhouse gas emissions. These efforts reflect a coordinated, evolving strategy, with each plan building on prior initiatives to advance emissions reductions and move the City towards a 2045 carbon-neutrality target. Important accomplishments during this time include the City's leadership in the creation of Silicon Valley Clean Energy, which has enabled access to carbon-free electricity, the development of reach codes to support building electrification, implementation of renewable energy, battery storage, electric vehicle (EV) charging, and building electrification projects at municipal facilities, and successful rebate programs to support the transition to electric water heaters and bikes.

A Five-Year Decarbonization Plan is anticipated to be adopted by the Council by the end of 2026. This plan outlines the next five years of high-impact programs, policies, and projects to advance carbon neutrality. Since natural gas use in buildings and gasoline and diesel use in transportation are projected to account for the majority of community emissions by 2045, the five-year plan prioritizes building electrification and acceleration of EV adoption.

Infrastructure and ecosystem projects included in the plan are summarized below:

- EV Charging Infrastructure - The persistent lack of at-home charging remains a significant obstacle to EV adoption, particularly in existing multifamily residences. This project seeks to expand access to EV charging at and near existing multifamily properties, including at City-owned parking facilities.
- Mobility Hubs and Micro-Mobility Opportunities – This project will develop a network of high-visibility mobility hubs in key locations, such as the Downtown Mountain View Transit Center and City facilities, that could combine bike, scooter, and car-sharing resources, EV charging stations, shuttle access, and wayfinding.
- Affordable Housing Preservation and Seismic Safety Project – This currently unfunded project would provide critical health and safety improvements, including emission-reducing utility upgrades, seismic retrofits, and essential building upgrades, for older affordable rental housing.
- Ecosystem Sequestration – The ability of the ecosystem to sequester carbon is an important strategy to achieve the City’s sustainability goals and support community resilience. Aligned with the City’s Biodiversity and Urban Forest Plan, the Five-Year Decarbonization Plan includes actions to increase the urban forest and implement conservation and restoration projects to improve the capacity of natural areas to sequester greenhouse gas emissions and support ecosystem health in Mountain View.
- Municipal Building Solar and Battery Storage Installations – The approach of pairing solar arrays with battery storage across municipal facilities could be replicated or enhanced at many sites to increase use of local, renewable energy and to increase savings and resilience by having backup power to both reduce peak energy loads and have power available during power outages for continuity of operations. There are solar arrays that have just been installed at the Graham and Whisman gymnasiums and the Senior Center, which could be paired with battery storage. There are also four additional sites where solar is planned or under evaluation: the new Public Safety Building, the Library, City Hall, and the Rengstorff Aquatic Center. These could also potentially be paired with battery storage.

These important efforts towards building a more sustainable future will require investments of more than \$30 million, for which the City has not identified funding.

CONTINUOUS ORGANIZATIONAL IMPROVEMENT EFFORTS

Similar to recognizing the needs for our built environment, the City recognizes the importance of enhancing the organization to best serve the community now and into the future. Over the past several years, we have been evolving the City organization in a positive way to best meet the needs of our community and changing business environment. Continuing to identify more efficient service delivery and embracing technology in our day-to-day work is more important now than ever. **Over the coming years, the ability to continuously improve through reinvention and the automation of many of our processes will enable the Mountain View organization to thrive.** This commitment to innovation is embodied in the City Council-adopted Strategic Priority of Organizational Strength and Good Governance.

Among other efforts, the following will be underway over the next fiscal year to better serve the City Council and community while continuing to deliver exceptional services:

Transportation Division Reorganization

At the Mid-Year Budget Update in February 2026, Council approved the reorganization of the Transportation and Business Services Division and the Engineering Division within Public Works to create a new division focused solely on transportation and traffic. This new division will combine the Transportation Planning and Traffic Engineering sections and will be led by a **new Chief Transportation Officer**. The division will guide the implementation of major policy initiatives, including the Active Transportation Plan, Vision Zero, Community Shuttle, and Transportation Demand Management. This position will also focus on the City's entire transportation ecosystem and how parks, trees, biodiversity, art, and design connect with how people experience our streets and roads. Updating the City's Standard Details and creating complete green streets are critical to this effort. Recruitment for the Chief Transportation Officer will start in the summer of 2026.

Bringing Transportation Planning and Traffic Engineering into the same division will improve communication, coordination, and collaboration as the team works to advance the City's transportation and design goals. In addition, moving Traffic Engineering out of the Engineering Division will reduce the City Engineer's overall workload, allowing greater focus on capital project delivery.

The Recommended Budget also includes \$151,700 in funding for an Associate Transportation Planner position to support the development and delivery of transportation-related projects.

Library Hours Expansion

The City's Mountain View Public Library is one of the community's most valued assets, with over 1.3 million books and other materials checked out annually. At the Mid-Year Budget Update in February 2026, Council approved the addition of 1.0 FTE Librarian II and 1.0 FTE Lead Security Services Guard position to support the expanded public service hours at the Mountain View Public Library.

To continue supporting these expanded hours, the Recommended Budget includes \$259,500 in Limited Period funding to continue a Lead Security Guard position, and a half-time Library Assistant I/II position to support the extension of Library service hours on Sundays. These resources are expected to continue enhancing service availability, improving customer access during peak weekend demand, and advancing the City's goals related to equitable service delivery and community responsiveness.

Long-range Planning Focus

The City prides itself on forward-looking land use planning to meet the growing needs of residents and businesses in Mountain View. This has been reflected in the Fiscal Years 2023-25 and 2025-27 Council Work Plans, which prioritized staff work on eight activities led by the City's long-range planning staff. In addition, long-range planning staff has led more than a dozen implementation programs in the City's 2023-2031 Housing Element since its adoption in 2023. This work is currently led by two staff positions (a Planning Manager and a Principal Planner) in the Planning Division of the Community Development Department, which has limited the ability to efficiently advance these activities. Introducing a second Principal Planner to support long-range planning activities will increase capacity for the City to continue

advancing the long-term needs of the community. As a result, the Recommended Budget includes \$294,400 for a **new Principal Planner** position in the Community Development Department to enhance the City's capacity to execute long-range planning activities.

Objective Design Standards

Council has identified the creation of objective development and design standards as an important Fiscal Years 2025-27 Council Work Plan project. These standards are intended to clearly communicate the City's design expectations to developers on private development prior to submitting an application, while also complying with state law requirements for the review of housing projects. To complement this work, the Public Works Department will also update the City's Standard Details for roadway, sidewalk, and other public right-of-way infrastructure that is often built in tandem with private development. Collectively, these standards will set a clear vision for desirable development, green streets, and transportation corridors in Mountain View.

The Recommended Budget includes \$175,000 for the preparation of objective design standards as part of the FY 2025-27 Council Work Plan item led by the Community Development Department. The CIP Recommended Budget also includes \$54,000 for updates to Public Works Department Standard Details for roadways, including streets, sidewalks, bike lanes, landscape strips, and green street infrastructure in the public right-of-way.

Technology Improvements and Responsible Use of Artificial Intelligence

Like many municipalities, the City's legacy systems are outdated and nearing the end of their useful lives. As we position the City for the future, it's incumbent on us to transition to newer systems that will support the community and the organization well into the future.

A business transformation occurring next fiscal year is the implementation of a new **Utility Billing System**. The City's current Utility Billing System is based on a 1990s-era system that is no longer supported and cannot be upgraded. The new system will provide significant opportunities to automate billing processes for water, wastewater, and recycling. In addition to replacing the existing system, this implementation will allow for a single, comprehensive, and integrated solution to manage the City's utility business functions. The project is slated to be completed in early 2027.

In an exciting development, staff is working on procuring a **Land Management System (LMS)** in Fiscal Year 2026-27. Sometimes called a "Community Development System," LMS is a software suite comprising several applications that manage the creation, issuance, and tracking of development-related activities, including planning and zoning, permitting, inspections, licensing, code enforcement, and parcel/address management. A multi-department City team is currently outlining the specifications for procuring this next-generation process and technological improvement.

In addition, staff is working on the deployment of a **Work-Order Management System** that will enable significant efficiencies across multiple departments. The goal of the work order management application is to provide paperless processes to handle Service Requests, Work Orders, Preventive Maintenance tasks, Asset Management, and Reporting Services. In addition, this solution will be integrated with the City's existing Geographic Information System (GIS) to manage asset inventories, including all GIS datasets that

will have work orders performed against them. Staff has identified a vendor to position this important project to launch next fiscal year.

To support these important new and ongoing initiatives, the Recommended Budget includes the following budget requests:

- Temporary Staffing for Information Technology: \$406,400
- IT Analyst I/II Position (1.0 FTE) converted to full-time from limited-period funding: \$266,100
- Information Technology Services, Licenses, and Software Renewals: \$102,700
- Limited-period funding for contract services for the City's fiber network contract: \$120,000

The ethical use of Artificial Intelligence (AI) is also important to the City's technological future. The City, like many jurisdictions across the country, has been working to understand how to appropriately integrate AI-related products into City service areas. Recognizing the critical role governance will play in the ethical use of AI, in March 2024, the City joined the GovAI Coalition and signed the Coalition's Open Letter to support its mission to promote responsible, purposeful AI in the public sector. The GovAI Coalition was established "to give local government a voice in shaping the future of AI and ensure that AI development is geared toward the benefit of society." The City has been working with a group of representatives from over 250 local, county, and state governments across the nation to promote responsible and purposeful AI in the public sector.

Additionally, the City established its own internal AI Advisory Group to support and promote the City's AI use. The initial goal of the Advisory Group was to develop an **AI Appropriate Use Administrative Policy** to guide decision-making by staff who purchase, configure, use, or support AI systems. In addition, the Advisory Group developed easy-to-understand guidelines, "Do's" and "Don'ts," for desk reference.

One key principle of AI adoption in the public sector is that it should be driven by a solid business use case. The City should pursue AI adoption only after researching potential use cases from other government agencies, organizations, and AI leaders, and focus on those that best align with the City's strategic goals. The initial focus will be on relatively low-cost, task-specific solutions that pose minimal risk and disruption to current processes.

The following are the specific business use cases identified by staff, the Council Strategic Priority it supports, and the potential AI solutions under consideration:

- **Expanded Translation Services – Community For All** – AI-powered translation services use artificial intelligence to translate text, speech, and even images across various languages. The City has procured a vendor, and implementation is underway.
- **Enhanced Dispatcher Efficiency – Organizational Strength & Good Governance** – The Police Department has been researching an integrated emergency and non-emergency call handling,

translation, and quality assurance system that would enhance dispatcher efficiency, improve response times, and reduce caller hold times.

- **Institutional Knowledge Retention and Access – Organizational Strength & Good Governance** – The City has experienced significant turnover over the past five years and, as a result, has lost substantial human-centered institutional knowledge. However, much of the information that new and existing employees would want to access is likely available in archived staff reports, resolutions, and minutes dating back decades. Staff have been researching firms that will initially establish a closed system for City-only-generated content and then use AI-powered assistants to search the City’s own verified documents, ensuring accuracy and data privacy.
- **Greater Community Access/Transparency – Organizational Strength & Good Governance** – Staff has been researching the use of AI-powered chatbots and agents/assistants to assist residents with their questions and/or concerns. Chatbots or virtual assistants can handle a range of resident inquiries, from simple questions about office hours to complex queries about permit applications.

These technological advances will make our government more accessible to all members of our community.

SMALL BUSINESS SUPPORT AND ECONOMIC VITALITY

The Economic Development Division continues to advance key initiatives that implement the Council-adopted Economic Vitality Strategy and enhance the vibrancy of Downtown and businesses Citywide.

Small Business Support

Supporting small businesses and reducing storefront vacancies remain core priorities for the City. Through targeted programs and technical assistance, the City works to strengthen local businesses, enhance the visual appeal of commercial corridors, and encourage new business activity.

The City Council recently approved a series of **Small Business zoning code updates** designed to support small businesses and modernize land-use regulations. These updates streamlined permit provisions for certain small-footprint land uses, removed Change of Use Permit requirements, reduced the need for Conditional Use Permits for certain types of active businesses (e.g. retail, restaurants, personal service, and indoor recreation and fitness centers), and reduced minimum parking standards for retail and personal service uses. Together, these changes help the City remain regionally competitive while better aligning zoning regulations with current retail and service market trends. The updates also simplify the code, making it easier and less expensive for businesses to open in Mountain View.

Another important resource for entrepreneurs is the **Business Ambassador Team**, a multi-department collaboration that provides technical permitting support to new and expanding businesses. The team assists business owners in navigating the permitting process and identifying potential challenges early, helping projects move forward more efficiently.

The **City’s Façade Improvement Grant Program** has supported 14 small business projects to date, helping businesses invest in storefront improvements that enhance the customer experience and strengthen neighborhood commercial areas. Grant funds have supported improvements such as exterior painting,

new signage, and architectural upgrades. Following recent program updates approved by the City Council, the program will provide increased flexibility and financial support to Mountain View small businesses into next fiscal year. The City is also exploring partnerships that would make low-cost loan financing available to qualifying small businesses.

The Recommended Budget includes \$315,000 for grants and services to support the ongoing administration of the City's small business programs.

Downtown Placemaking and Visitor Experience

Recent investments in placemaking are enhancing the Downtown experience for residents and visitors alike. Last year, a "Ribbons" decorative street treatment was installed along the Castro Street Pedestrian Mall, adding color and reinforcing Downtown's identity as a vibrant community gathering space.

New pedestrian wayfinding signage was installed this spring to help visitors navigate Downtown and locate key destinations, including public parking facilities and community attractions. The signs feature visual elements inspired by Mountain View's history and surroundings, reinforcing the community's character and sense of place.

With several public and private projects planned across Downtown in the coming years, the City has also launched a strategic communications initiative to strengthen outreach and keep the community informed about construction timelines and project impacts. As part of this effort, the City introduced a new Downtown sub-brand, "Downtown MV in Motion." Inspired by the colorful decorative street treatment, the brand reflects the dynamic energy of Castro Street and celebrates everyday moments such as enjoying live music, playing street games, or gathering with friends.

The Recommended Budget includes \$53,000 to evaluate the creation of a Property-Based Improvement District (PBID) to provide enhanced services for Downtown visitors and businesses, and \$36,000 for enhanced cleaning of Downtown parking structures.

Downtown Pop-up and Vacancy Reduction

The City has taken a comprehensive approach to reducing Downtown vacancies through permitting process improvements, zoning amendments, proactive engagement with commercial property owners and brokers, grant assistance, permit navigation, and other activities. These combined efforts focused on reducing Downtown vacancies have resulted in a 28% reduction in vacant retail square footage in the Downtown between 2024 and 2026.

One notable addition to the Downtown includes the "Don't Eat Me" pop-up retail space in a formerly vacant storefront. In collaboration with MOMENT, the pop-up shop opened at 293 Castro Street in December 2025. This one-year program represents a proactive strategy to address commercial vacancies while providing brick-and-mortar retail space for four creative microbusinesses.

The Recommended Budget includes \$100,000 for the Council Work Plan Pedestrian Mall Storefront Activation program.

2026 Major Sporting Events

Major regional sporting events in 2026 offer an opportunity to boost economic activity and showcase Mountain View as a destination for visitors and residents alike.

The City's 2026 Super Bowl activations were highly successful. A Downtown tailgate event held on the Saturday before the big game featured live music, games, and community giveaways. The activation brought significant activity to Downtown, resulting in a 39% increase in visitors compared to the same day last year and a 21% increase in average dwell time, demonstrating that the event attracted more people who stayed longer. To further support local businesses, the City created a Business Fan Fest Map highlighting special promotions and events hosted by businesses across the City. The map received more than 8,000 views, helping connect visitors with Mountain View merchants and restaurants.

Building on this momentum, the City is preparing for the 2026 World Cup, during which multiple matches will be held at Levi's Stadium in June and July. The City has planned for "**Summer of Soccer**" activations, including Downtown watch parties for key games, business promotions, and community events designed to celebrate the tournament while supporting our local businesses. The City is partnering with the Mountain View Chamber of Commerce to promote local establishments and encourage visitor spending, while also collaborating with local youth soccer organizations to create opportunities for play in parks throughout the City. These efforts aim to boost local economic activity, increase visitor engagement, build community, and elevate Mountain View's visibility as a welcoming destination.

Public Art and Culture

Arts and culture also play an important role in shaping a vibrant community and supporting the Mountain View of Tomorrow.

The City is currently developing its first **Public Art Strategy**, a comprehensive 10-year roadmap that will guide the integration of public art into everyday spaces throughout Mountain View. During the outreach phase of the strategy, more than 700 community members shared feedback about the types of art they would like to see and where it should be located. The final strategy will be brought to Council for adoption in the fall of 2026.

To further expand the City's public art efforts, the City Council recently approved funding for a **new Public Art Administrator** position as part of the midyear budget update. This position will play a key role in implementing the Public Art Strategy, modernizing the City's Public Art Program, and expanding opportunities for residents and visitors to engage with art across Mountain View.

Several new public artworks have been installed across the City this year, including art on 10 safety bollards in the Castro Street Pedestrian Mall, a mural at Rengstorff Park, and a colorful art installation at the Mountain View Train Depot. The City is also exploring new ways to connect the community with artists and creative works. An artist talk and reception with artist Don Hershman brought together more than 90 attendees for a conversation about his series, "The Art of Code Switching," hosted at the Mountain View Center for Performing Arts (MVCPA).

This year also represents a milestone for the MVCPA, marking its **35th Anniversary**. The anniversary celebration is envisioned to include a two-day weekend event featuring a free open house and movie

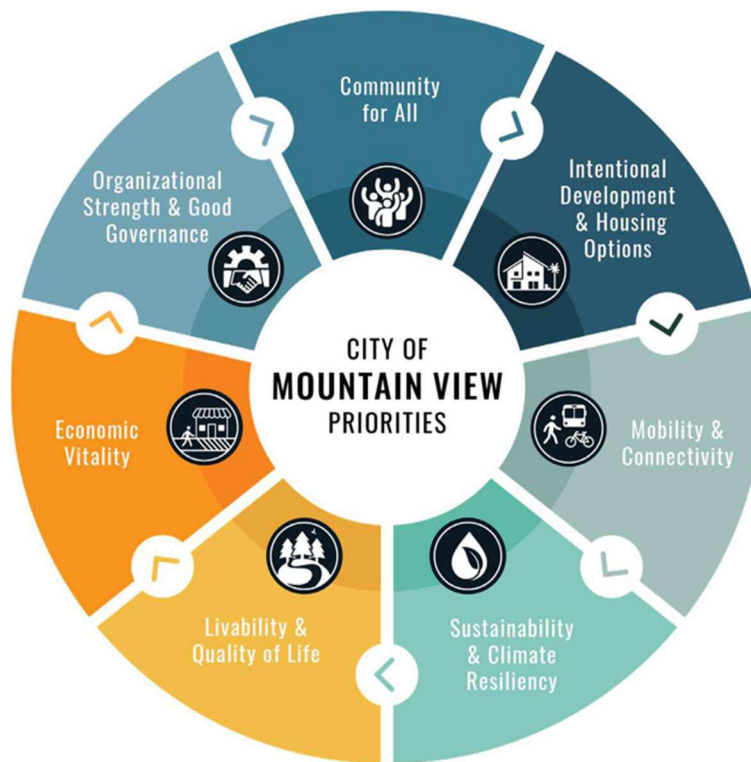
screening, as well as a ticketed performance by a headlining artist during a separate weekend. This milestone event is a testament to the City's longstanding dedication to the performing arts and the invaluable community support over the years.

The Recommended Budget includes \$186,200 in funding for the MVCPA 35th anniversary celebration and \$150,000 for Business and Arts Promotions to support placemaking, arts initiatives, and public space activations.

COUNCIL STRATEGIC PRIORITIES AND WORK PLAN – FISCAL YEARS 2025-27

The City Council has adopted seven Strategic Priorities to support the City of Mountain View Vision:

“A welcoming and vibrant city that plans intentionally and leads regionally to create livable, sustainable neighborhoods, access to nature and open spaces, and a strong, innovation-driven local economy.”



On June 24, 2025, the City Council adopted the Fiscal Years 2025-27 (FY 25-27) Council Work Plan, which identifies **16 priority projects to advance the Council's Strategic Priorities**. On February 24, 2026, the City Council received a six-month update on the Work Plan's implementation.

Please see the "Council Work Plan/Accomplishments" section following this Transmittal Letter for a comprehensive update on the status of these projects after the first 12 months of implementation, as well

as progress on additional Council priorities from prior Work Plans that are not included among the 16 identified priority projects in the current cycle.

OVERVIEW OF BUDGET DOCUMENT

The Fiscal Year 2026-27 Recommended Budget document, which includes all City funds, is divided into nine sections as follows:

1. Introduction—Includes a summary of the City’s overall financial plan and recommended changes;
2. City and Community Information—Includes the community profile and other information about the City;
3. General Operating Fund Forecast—Includes the General Operating Fund (GOF) five-year revenue and expenditure forecast and an economic update on federal, state, and local trends;
4. Department Budgets—Includes operating plans for all City departments;
5. Fund Schedules—Includes recommended budgets for all funds;
6. Capital Improvement Projects—Includes the Recommended Capital Improvement Program (CIP) for Fiscal Year 2026-27;
7. Miscellaneous Information—Includes description of the budget process, position listing, debt administration and payments, and other information;
8. Shoreline Regional Park Community—Includes the recommended budget for the Shoreline Regional Park Community; and
9. Glossary and Acronyms—Includes the glossary and acronyms for this document.

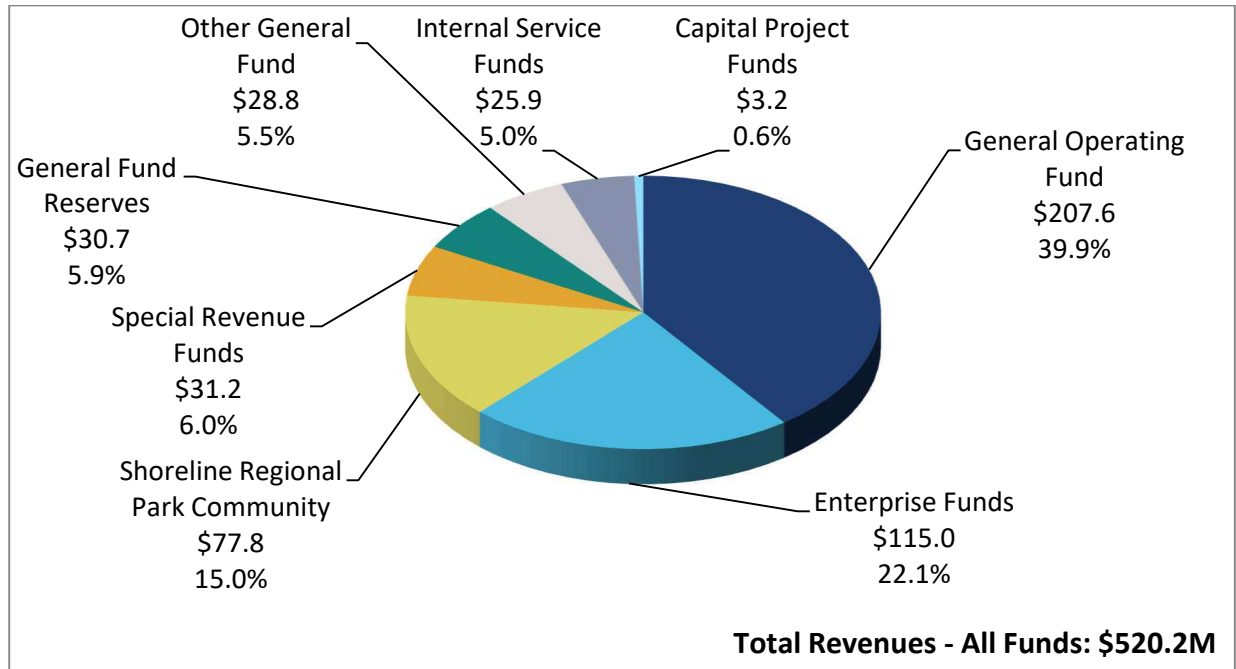
This budget has been prepared in accordance with Section 1103 of the City Charter, the state Constitutional limit on the proceeds of taxes, and all applicable regulations.

FISCAL YEAR 2026-27 BUDGET OVERVIEW

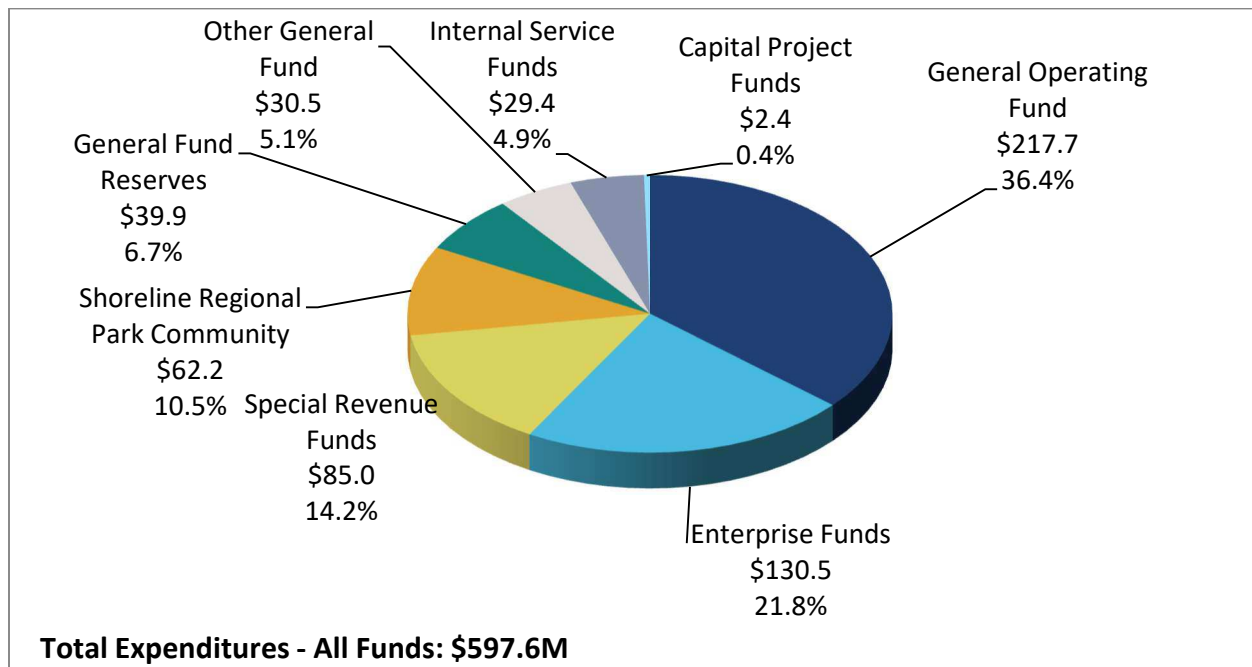
The Fiscal Year 2026-27 Recommended Budget reflects a continued trend of modestly positive but slowing economic conditions, driven by uncertainty in key economic indicators and limited growth in major revenue sources, including property tax, sales tax, and other local taxes.

The total Recommended Budget for Fiscal Year 2026-27 includes \$520.2 million in revenues and \$597.6 million in expenditures (excludes a projected vacancy factor of \$11.3 million). Some expenditures, such as capital projects, are funded from existing available resources, including the planned use of reserves. The Fund Schedules Section of this document presents the City’s financial picture in detail.

**Total Fiscal Year 2026-27 Recommended Revenues—All Funds
(dollars in millions)**



**Total Fiscal Year 2026-27 Recommended Expenditures—All Funds
(dollars in millions)**



**Revenue may be less than expenditures due to the use of fund balance/equity in excess of reserves.*

GENERAL OPERATING FUND

The General Operating Fund (GOF) is the single largest City fund and provides funding for core community services, such as public safety (Police and Fire), Parks, Recreation, Library, some Planning, Public Works, Sustainability, and all City Administration support functions, including City Attorney, City Clerk, City Manager, Human Resources, Finance and Administrative Services, and Information Technology. These core community services, paid for in the GOF, are primarily supported by major revenue sources, including property taxes, sales taxes, use of money and property (lease revenue), and other local taxes (business license, transient occupancy, and utility users). These four major GOF revenue sources account for \$167.5 million, or 80.7%, of the GOF revenue in the Fiscal Year 2026-27 Recommended Budget. The remainder of revenues in the GOF are generated by a variety of other resources.

The GOF's financial health is shaped in large part by economic forces beyond the City's control. Many GOF revenues are closely tied to broader conditions in Silicon Valley, the greater Bay Area, and the state. During the Great Recession of 2008, declines in property tax, sales tax, and transient occupancy tax (TOT) revenues resulted in structural deficits for four consecutive fiscal years before corrective actions were implemented. By proactively addressing these challenges, the City strengthened its financial position and was better prepared for the subsequent economic recovery. In addition, **the City's sustained fiscal discipline has supported its AAA credit rating for more than a decade, including its most recent rating in 2026, a distinction held by only a limited number of California cities.**

Over the past several years, the City's major revenues have generally remained strong, benefiting in part from inflationary pressures and higher interest rates; however, growth has moderated and is no longer at the pace experienced in prior years. Staff continues to closely monitor revenues and expenditures throughout the year. Despite incorporating the most current available data into projections, significant uncertainty remains regarding future economic conditions. Factors such as geopolitical tensions, shifting trade policy, federal spending reductions, and workforce changes, as well as resulting impacts on consumer confidence and financial markets, continue to contribute to volatility in economic forecasts. As a result, revenue and expenditure projections remain inherently challenging.

The City maintains fiscally prudent budgeting practices, including balancing ongoing expenditures with ongoing revenues and adopting structurally balanced operating budgets. In recent years, stronger-than-expected revenue performance produced a higher-than-normal operating balance, enabling the City to address a portion of its infrastructure needs and unfunded liabilities. While forecasting remains uncertain in the current environment, the GOF Recommended Budget for Fiscal Year 2026-27 continues this tradition of fiscal balance and is projected to achieve a nominal operating balance.

A summary of the GOF Recommended Budget is summarized below (dollars in thousands):

Total Revenues	\$207,574
Total Expenditures	<u>(207,424)</u>
Operating Balance	<u>\$ 150</u>

Based on the current available information and assumptions, the GOF is projected to end the fiscal year with an operating balance of approximately \$150,000.

To address several staffing needs across the City, staff recommends adding 6 ongoing positions, with 5.35 FTE funded in the GOF. This includes five new ongoing positions and the conversion of one position from limited-period to regular ongoing status. The recommendation also includes increasing an existing part-time Warehouse Worker position by 0.25 FTE, from 0.50 to 0.75 FTE.

Recommended Positions in GOF		
<u>New Ongoing Regular:</u>		FTE
Department	Position	
City Attorney's Office	Assistant City Attorney	1.00
City Manager's Office	Deputy City Manager	1.00
Community Development Department	Principal Planner	0.50
Finance and Administrative Services Department	Warehouse Worker	0.25
Fire Department	Firefighter/Paramedic	1.00
Public Works Department	Associate Planner	0.60
<u>Limited-Period to Regular:</u>		
Department	Position	
Information Technology Department	IT Analyst I/II	1.00
TOTAL		<u>5.35</u>

A summary of the Fiscal Year 2026-27 GOF Recommended Budget is provided below. Details of the Recommended GOF revenues and expenditures are included Fund Schedule Section of this document.

California Public Employees Retirement System (CalPERS) Pension

The City provides a defined benefit pension plan for all full-time employees and some part-time benefited employees as part of their total compensation package. Defined benefit plans provide a fixed, pre-established benefit payment for employees in retirement based on a formula that considers an employee's years of service and highest average annual salary. The defined benefit pension has been a standard part of compensation in governmental organizations and in Mountain View, and is in lieu of participating in Social Security, except for the required Medicare rate of 1.45% of all wages.

The City's pension plans over the past several decades, like those of other CalPERS participants, have experienced periods of unfavorable investment returns, changes in actuarial assumptions, and demographic shifts that have contributed to increased costs. More recently, stronger investment performance has helped improve plan conditions; however, employee-related costs remain elevated due to prior unfunded liabilities and the ongoing need to fully fund benefits.

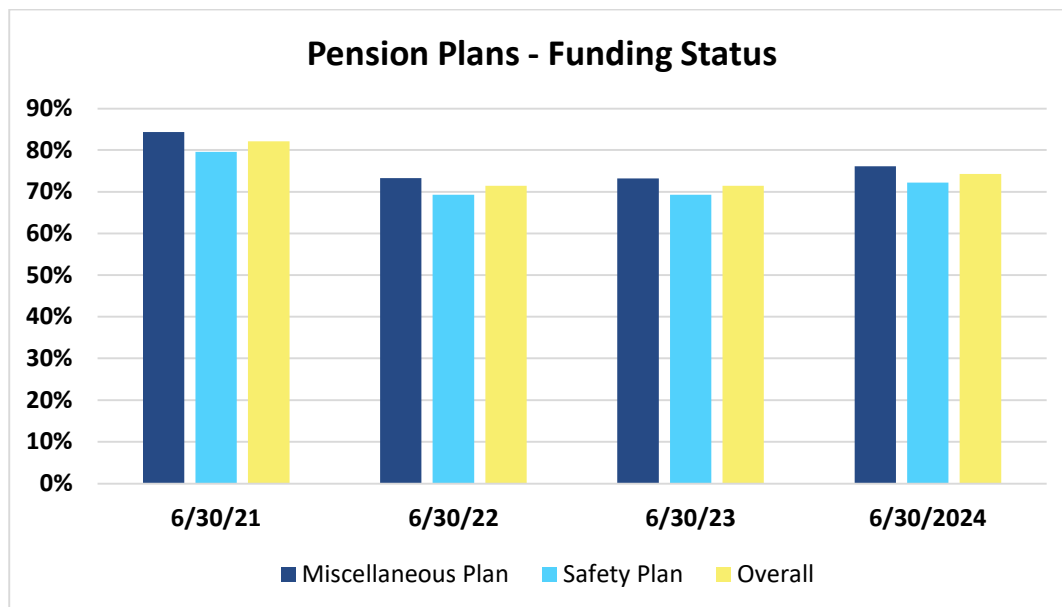
An Unfunded Accrued Liability (UAL) obligation represents the difference between the market value of pension plan assets and the actuarial accrued liability (i.e., the discounted value of the future benefit obligations). When a plan's market value of assets is less than its actuarial accrued liability, the resulting gap is the UAL, which the City is required to fund over time.

The City's most recent actuarial report from CalPERS (released in August 2025) indicates a UAL of \$140.9 million in the Safety Plan and \$139.4 million in the Miscellaneous Plan, for a combined total of

\$280.3 million as of June 30, 2024. This represents a decrease from \$298.9 the prior year, or 6.2%. The reduction is primarily attributable to CalPERS achieving an investment return of approximately 9.3% in Fiscal Year 2023-24, exceeding the assumed rate of 6.8% by 2.5 percentage points.

As of June 30, 2024, the City's funded status improved to **72.2% for its Safety Plan and 76.1% for its Miscellaneous Plan**, up from 69.3% and 73.2%, respectively, in the prior year. This reflects a modest overall improvement compared to the previous year.

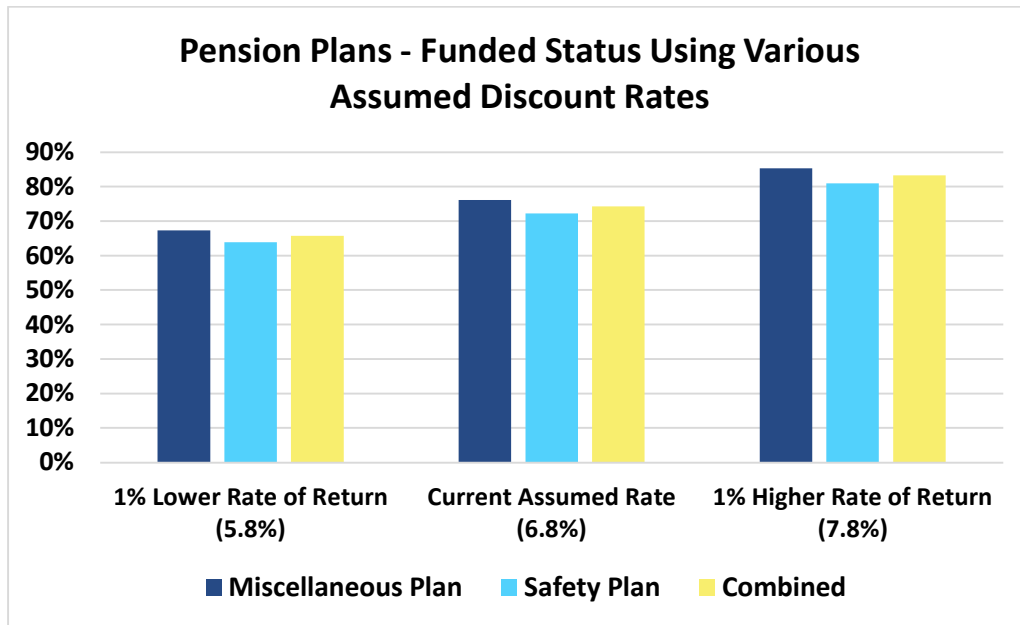
The chart below shows the City's funded status over the past four years. Following a decline after FY 2021, funding levels have stabilized and improved modestly through June 30, 2024, reflecting stronger recent investment performance. Despite this progress, funded levels remain below full funding, and the City continues to make required contributions to address its unfunded accrued liabilities.



Notably, CalPERS reported an investment return of 11.6% for Fiscal Year 2024-25, significantly exceeding the assumed rate of 6.8%. This stronger-than-expected performance is expected to have a positive impact on the City's overall funding status when the next actuarial report is released in August 2026. Based on CalPERS' projections, the funded status is expected to improve to approximately 79%, up from 73.9% in the prior year.

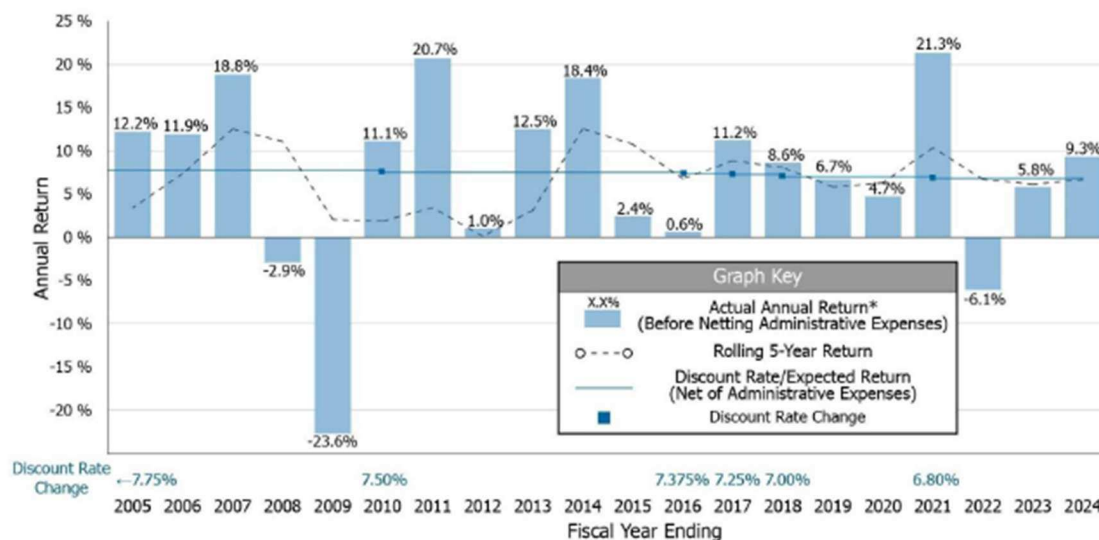
As of March 2026, CalPERS also reported continued strong performance, including a 7.7% return for the first six months of the fiscal year (July 1, 2025 to December 31, 2025). During this period, total plan assets increased to approximately \$600 billion - an increase of more than \$45.0 billion since the start of the fiscal year - with nearly \$43.0 billion attributable to investment returns.

The chart below illustrates the sensitivity of the City's pension plans to changes in the assumed rate of return. As the assumed rate increases, the funded status of the City's pension plans improves; conversely, lower assumed returns result in a decline in the funded status. Future adjustments to the discount rate may include reductions to the assumed rate of return, which would negatively affect the City's funded position.



If actual investment returns fall below the assumed rate of 6.8% in a given year, the City's funded status would be adversely impacted, resulting in higher pension costs in the future. The following chart presents the 20-year history of annual investment returns for the CalPERS Public Employees' Retirement Fund, for each fiscal year ending June 30, as reported by the CalPERS Investment Office.

History of Investment Returns (2005 through 2024)



* As reported by the Investment Office with lagged private valuations and without any reduction for administrative expenses.

Source: CalPERS Actuarial Valuation—June 30, 2024.

CalPERS Asset Liability Management Strategy

CalPERS' Asset Liability Management (ALM) strategy is a comprehensive process that aligns its investment approach (assets) with its long-term obligation to pay retirement benefits (liabilities). Every four years, CalPERS conducts an ALM review to evaluate its funding status, risk tolerance, and projected cash flow needs. Based on this analysis, CalPERS establishes a strategic asset allocation—determining the appropriate mix of asset classes such as equities, fixed income, real estate, and private equity—to balance long-term investment growth with the stability needed to fund pension obligations.

The ALM strategy is designed to:

- Achieve an investment return that meets or exceeds the discount rate (assumed rate of return), currently 6.8%.
- Minimize volatility in employer contribution rates.
- Manage the risks associated with underfunding and market downturns.

This process reflects a balance between investment growth, risk, and the long-term sustainability of promised retirement benefits.

The most recent ALM cycle was completed in late 2025, with the CalPERS Board of Administration adopting updates to the strategic asset allocation and certain actuarial assumptions. Any changes affecting the City's pension obligations are being incorporated into updated actuarial valuations and will be reflected in future employer contribution rates.

Pension Reform and Reducing the City's Pension Liability

The City prudently recognized the potential impacts to future service delivery if unfunded pension obligations were not addressed and additional funding strategies not identified. For the CalPERS pension liability, the City Council adopted a strategy to contribute a significant lump-sum contribution of \$10.0 million (General Fund) in Fiscal Year 2017-18 as well as proportionate contributions from other funds.

During the Fiscal Year 2017–18 budget process, Council approved using sublease revenue from Parking Lots C and D from SFX to help fund the City's unfunded pension liability. On May 23, 2023, Council approved an amendment of this sublease for the annual lease revenue of \$930,000, escalating by 2.0% annually through Fiscal Year 2028–29. The first \$10.0 million of this revenue is dedicated to the pension liability. Once that target is met, future lease revenue will be redirected to the Capital Improvement Reserve.

In Fiscal Year 2025–26, the City budgeted \$949,000 from the Google parking lease in the General Fund, and with proportionate contributions from other funds, a total pension payment of \$1.2 million is anticipated. For Fiscal Year 2026-27, \$968,000 is budgeted from the lease plus contributions from other funds to reach a total projected payment of \$1.2 million.

Additional discretionary payments made to CalPERS from Fiscal Year 2018-19 through Fiscal Year 2025-26 are listed below:

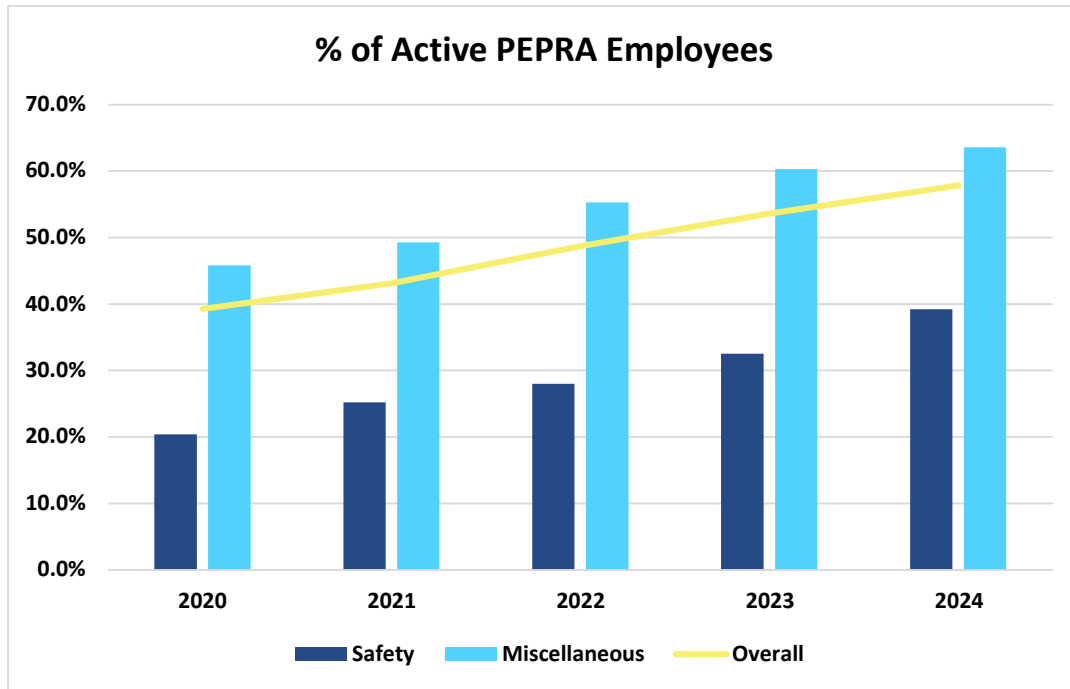
Additional Discretionary Payments to CalPERS (in millions)

Fiscal year	Miscellaneous		Total
	Plan	Safety Plan	
FY 2018-19	\$ 4.75	\$ 4.11	\$ 8.86
FY 2019-20	4.49	3.89	8.38
FY 2020-21	1.11	0.76	1.87
FY 2021-22	2.23	1.41	3.64
FY 2022-23	1.93	1.12	3.05
FY 2023-24	4.10	3.04	7.14
FY 2024-25	2.70	1.64	4.34
FY 2025-26	2.50	2.20	4.70

In 2013, the State of California enacted pension reform through the Public Employees' Pension Reform Act (PEPRA). Effective for all new employees hired on or after January 1, 2013, PEPRA introduced broad prospective changes aimed at creating a more sustainable pension system by reducing employer liabilities and increasing employee contributions. As a result, pension costs for PEPRA employees are generally lower than for employees hired prior to 2013 under "Classic" formulas.

As the City's workforce continues to transition, with more PEPRA employees replacing retiring Classic members, pension costs are expected to stabilize over time. More recently, PEPRA employees have come to represent a majority of the City's active workforce. While this shift is expected to contribute to long-term cost containment, the full financial benefits will take time to materialize due to existing unfunded liabilities and prior investment losses, which are amortized over multiple decades.

As shown in the chart below, the proportion of active PEPRA employees has steadily increased in recent years and now represents approximately 58% of the City's workforce, based on the most recent CalPERS valuation. This trend is expected to continue, with PEPRA employees comprising an increasing share of the workforce. The Miscellaneous Plan has a higher concentration of PEPRA employees than the Safety Plan, with approximately 63.6% of Miscellaneous employees and 39.2% of Safety employees under PEPRA; however, the proportion of PEPRA members within the Safety Plan is growing at a faster rate.



Looking ahead, CalPERS projections indicate that employer contribution rates are expected to gradually decline over the long term (five or more years) as existing amortization bases are paid down. This anticipated reduction reflects both improved funding progress and the continued transition to a workforce with a higher proportion of PEPPRA employees.

The City continues to evaluate opportunities to reduce long-term pension costs, including making additional discretionary payments (ADPs) above the required CalPERS contributions. Staff is also exploring the potential establishment of a Section 115 pension trust fund—similar to the City’s retiree health trust—to allow the City to set aside funds in a tax-exempt, irrevocable trust dedicated to reducing pension liabilities and stabilizing future costs. The ability to pursue either strategy will depend on the availability of operating surpluses or one-time funding sources.

Post-Employment Benefits

A second category of retirement-related benefits that impact the City’s finances is the City’s retiree health program, also called Other Post-Employment Benefits (OPEB). In 2009, the City established a Section 115 OPEB trust account through the California Employer’s Retiree Benefits Trust (CERBT) program to fund retiree health benefits. As of March 31, 2026, the trust account balance was approximately \$191.6 million. Since the inception of the City’s CERBT account in February 2009, the City has realized an annualized rate of return of approximately 6.8%.

As of the most recent actuarial report based on the June 30, 2025 valuation, the City’s Actuarial Accrued Liability (AAL) was \$180.5 million and Actuarial Value of Assets was \$180.6 million, resulting in a **funded status of 100.1%**. This represents a decline from the prior valuation as of June 30, 2023, when the funded status was 103.9%. The decrease in funded status is partially attributable to a reduction in the assumed investment rate of return, reflecting a change in investment strategy from Strategy 2 to Strategy 3. These strategies differ primarily in their risk and return profiles, based on their respective asset allocations.

Strategy 2 is a moderate portfolio designed to balance growth and stability, while Strategy 3 is more conservative, with a greater allocation to lower-volatility investments. The City implemented this change in consideration of its strong funded position, adopting a more conservative approach to help preserve plan assets and reduce exposure to market volatility.

General Operating Fund Five-Year Financial Forecast

Included in this Recommended Budget document is a detailed Forecast beginning on Page 3-1. Forecasting is a best practice and an important part of the City's financial planning process, as it provides an outlook on the City's future financial condition by identifying financial needs and potential budget imbalances. The Forecast is designed to enhance the City's ability to identify key drivers and trends in revenues and expenditures and paint a helpful picture of the future economy of the City.

While it is challenging to accurately predict local government revenues due to the variable nature of the revenue sources and their connection to regional, state, national, and even international economic conditions, it is generally possible to identify reasonable financial trends and provide a conceptual financial picture for a multi-year period, which is useful to the Council's decision-making. However, given the high degree of uncertainty in the current economic climate, it is difficult to accurately project financial trends. The Forecast includes staff's best estimates for the projected fiscal outlook for the GOF, including the Fiscal Year 2026-27 Recommended Budget.

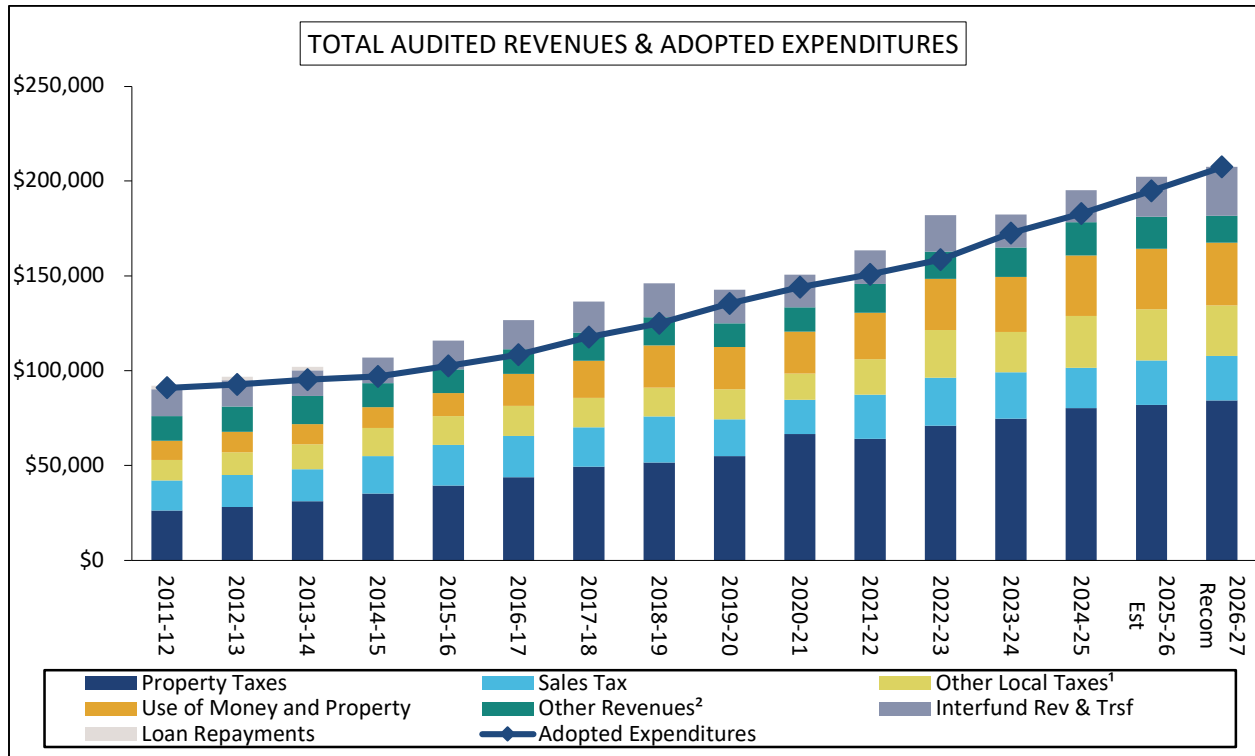
The Forecast was prepared on the assumption of positive revenue trends in the major revenue categories in future years and does not account for a potential recession. Although it is impossible to predict the timing of a potential recession, it is reasonable to expect that one may occur within the next five years.

For Fiscal Year 2026-27, the GOF is projected to end with an estimated operating balance of \$150,000. The Forecast projects the GOF will end with negative balances from Fiscal Year 2027-28 to Fiscal Year 2029-30, with a modest positive balance projected for Fiscal Year 2030-31. Although concerning, the deficits are less than 1.1% of projected revenues. **Based on current projections, balancing the GOF in future years and maintaining a structurally balanced budget may require a pause in adding new staffing positions and adding or enhancing current programs, unless additional ongoing funding sources are secured.**

Fiscal Year 2026-27 General Operating Fund

Revenues

For Fiscal Year 2026-27, GOF revenues are projected to grow \$11.9 million (6.1%), compared to the Fiscal Year 2025-26 Adopted Budget, to \$207.6 million. More detail on each revenue source can be found in the General Operating Fund Forecast Section. The City's recent revenue history, current fiscal-year estimated revenues, and projected Fiscal Year 2026-27 revenues are as follows (dollars in thousands).



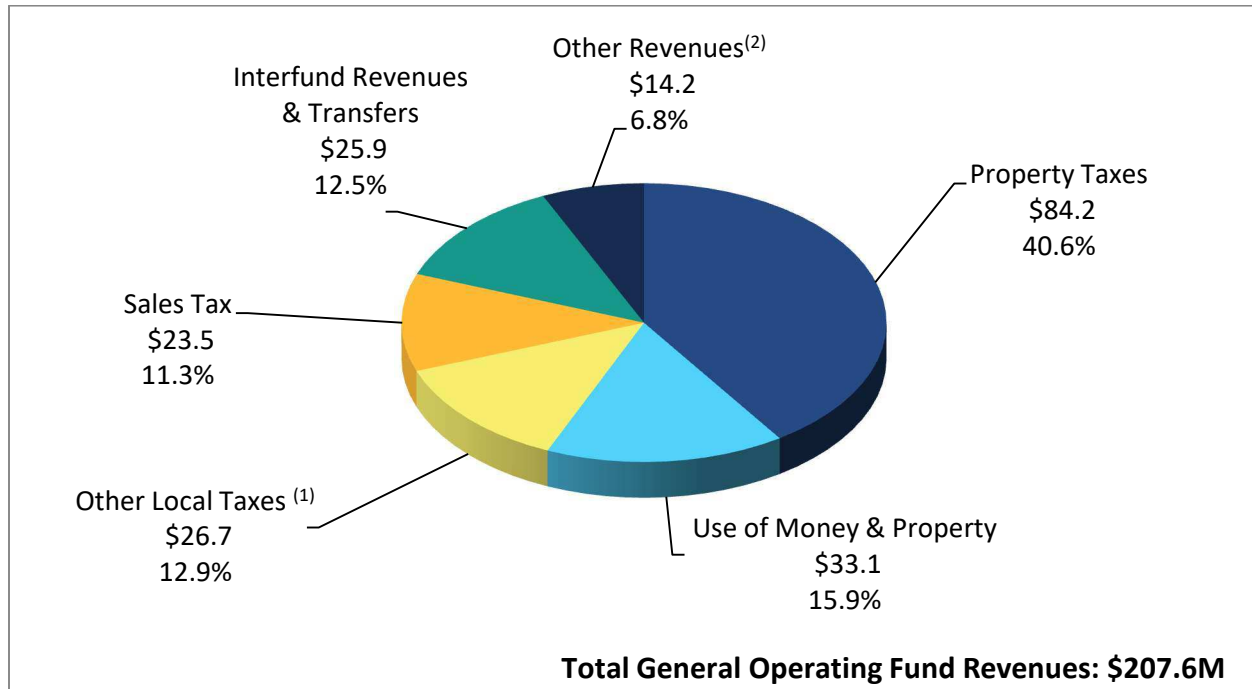
¹ Other Local Taxes consist of Transient Occupancy Tax, Business Licenses, Utility Users Tax, and Cannabis Tax.

² Other Revenues consist of Licenses, Permits and Franchise Fees, Fines and Forfeitures, Intergovernmental, Charges for Services, and Miscellaneous Revenues.

The chart above illustrates the cyclical nature of the City's balance between revenues and expenditures. In recessionary years, the margin between GOF revenues and expenditures is small, widening during high-revenue-growth years. The adopted expenditures in the chart include the projected vacancy factor.

A summary of the major categories of GOF Revenues for the Fiscal Year 2026-27 Recommended Budget is as follows:

**Fiscal Year 2026-27 General Operating Fund Recommended Revenues
(dollars in millions)**



¹ Other Local Taxes consist of Transient Occupancy Tax, Business Licenses, and Utility Users Tax.

² Other Revenues consist of Licenses, Permits and Franchise Fees, Fines and Forfeitures, Intergovernmental, Charges for Services, and Miscellaneous Revenues.

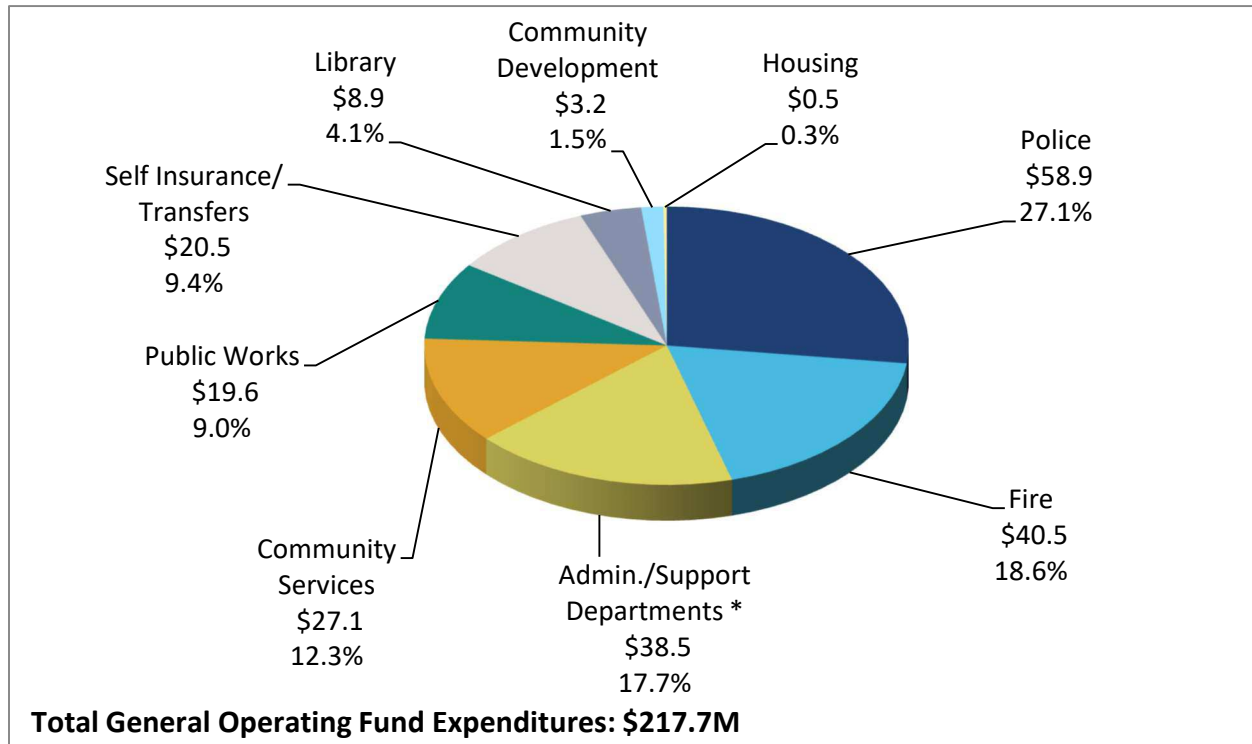
Expenditures

The Recommended Budget includes new non-discretionary and discretionary expenditures. In addition, limited-period (one-time) funding continues to be used to address heavy workloads and current service demands.

Recommended expenditures for Fiscal Year 2026-27 include \$1.5 million in net non-discretionary increases, which are necessary to preserve current service levels, and \$3.1 million of net discretionary additions for high-priority services. Combined with increases in personnel costs, budgeted expenditures are increasing by 6.6%, or \$13.5 million, as compared to the Fiscal Year 2025-26 Adopted Budget. Included in the Recommended Budget expenditures is an estimated vacancy factor of \$10.3 million based on average expenditure savings over the prior five fiscal years.

The major components of GOF recommended expenditures by department are as follows:

**Fiscal Year 2026-27 General Operating Fund Recommended Expenditures
(dollars in millions)**



* Administration/Support Departments include: City Council, City Clerk, City Attorney, City Manager, Information Technology, and Finance and Administrative Services.

NOTE: Total excludes the estimated vacancy factor of \$10.3 million.

Fiscal Year 2026-27 Recommended Budget Changes

The following section discusses the major recommended expenditure changes for Fiscal Year 2026-27.

Non-discretionary Increases

The Fiscal Year 2026-27 Recommended Budget includes \$1.5 million in non-discretionary increases to fund essential operational costs, including utilities, fleet maintenance, information technology services, and janitorial services. A listing of all nondiscretionary items over \$50,000 is below (see the complete listing of nondiscretionary items with descriptions under the Miscellaneous Information Section).

- **Citywide Utilities: \$493,900**
- **Citywide Fleet/Equipment Services: \$259,500**
- **Information Technology Services, Licenses, and Software: \$102,700**
- **Janitorial Contract Services: \$94,000**
- **Fire Safety Equipment: \$89,100**

- **Recreation Registration Software Costs: \$77,000**
- **Crossing Guard Services: \$59,000**
- **Contract Services for Pest Control: \$53,000**

Discretionary Increases

The Fiscal Year 2026-27 Recommended Budget includes discretionary expenditures of \$3.1 million for high-priority ongoing programs; \$1.7 million of this is related to personnel (including fully loaded costs). A listing of all discretionary items \$50,000 and over is below (see the complete listing of discretionary items with descriptions under the Miscellaneous Information Section).

- **Firefighter/Paramedic Relief Position (1.0 FTE): \$391,000**
- **Assistant City Attorney Position (1.0 FTE): \$368,700**
- **Deputy City Manager Position (1.0 FTE): \$361,000**
- **Traffic Maintenance and Repair Contract Services: \$300,000**
- **IT Analyst I/II Position (1.0 FTE): \$266,100**
- **Junior/Assistant/Associate Transportation Planner Position (0.6 FTE): \$151,700**
- **Business and Arts Promotions: \$150,000**
- **Hourly Stagehand Wages: \$150,000**
- **Principal Planner Position (0.50 FTE): \$147,200**
- **Forestry Outreach and Education Services: \$125,000**
- **Federal Legislative Advocacy Consultant: \$120,000**
- **Childcare Center Subsidies: \$100,000**
- **Reclassification of a Senior Human Resources Analyst Position to Human Resources Manager Position: \$67,000**
- **Community-Based Homelessness Initiatives: \$52,000**

Limited-Period Expenditures

The Fiscal Year 2026-27 Recommended Budget includes limited-period funding of \$7.9 million for one-time, high-priority programs; \$1.4 million is related to positions, most of which are a continuation of current limited-period staffing (notated with an asterisk [*]). Limited-period expenditures are funded from prior-year GOF carryover balances and one-time revenues. A listing of all limited-period items \$50,000 and over is below (see the complete listing of limited-period items with descriptions under the Miscellaneous Information Section).

- **One-Time Deferred Compensation Employer Contributions: \$1,490,000**
- **Sustainability CIP Funding: \$416,500**
- **Temporary Staffing for Information Technology: \$406,400**
- **Contract Services for Municipal Election: \$388,200**
- **Contract Services for Economic Development: \$365,000**
- **Firefighter Recruit Academy: \$342,400**
- **Senior Management Analyst Position (1.0 FTE)*: \$266,100**
- **Contract Services for Planning Division: \$250,000**
- **Legal Services for Labor Relations: \$250,000**
- **Sustainability Analyst I/II Position (1.0 FTE)*: \$245,900**
- **Human Resources Technician Position (1.0 FTE)*: \$213,600**

- **Management Fellow Position (1.0 FTE)*: \$207,000**
- **Contract Services for Facilities Maintenance: \$200,000**
- **Contract Services for Sidewalk Ramping, Grinding, and Inspecting: \$200,000**
- **Mountain View Center for the Performing Arts 35th Anniversary Event: \$186,200**
- **Hourly Wages for Public Works: \$180,000**
- **Lead Security Services Guard Position for Library (1.0 FTE)*: \$170,000**
- **Public Safety Equipment Costs: \$158,800**
- **Senior Stagehand Position (1.0 FTE)*: \$158,700**
- **Citywide Succession Planning: \$150,000**
- **Employee Relations Legal Services: \$140,000**
- **Consultant Services for Planning and Economic Development: \$125,000**
- **Contract Services for IT Network Services: \$120,000**
- **Career Success Allowance Program: \$100,000**
- **Hourly Wages for Human Resources: \$100,000**
- **Day Porter Services: \$100,000**
- **Safe Routes to School Contract Services: \$100,000**
- **Library Assistant I/II Position (0.5 FTE)*: \$89,500**
- **Contract Services for Downtown Enhancement Strategies: \$53,000**

* Represents continuation of limited-period position.

General Fund Carryover Available for Allocation

The Fiscal Year 2025-26 estimated GOF operating balance carryover of \$1.9 million (subject to changes in assets and liabilities and grant/donations carryover), prior fiscal year unallocated balance of \$7.9 million, and one-time revenues/expenditure savings of \$10.4 million provide an available balance of \$20.2 million for allocation, which is sufficient to fund the following items included in the Recommended Budget:

- \$7.9 million for limited-period expenditures;
- \$2.3 million for the General Fund Reserve;
- \$1.9 million for the Compensated Absences Reserve;
- \$1.0 million for the General Liability Fund; and
- \$1.0 million for the Workers Compensation Self-Insurance Fund

The available balance after funding the above priorities is \$6.1 million. Staff will return to Council after the conclusion of the fiscal year-end audit with any modifications and final balances available for allocation.

OTHER MAJOR FUNDS

Other General Funds

Development Services Fund

Development Services is a General Fund program, separate from the GOF, established to facilitate better tracking and accounting of development-related activity. This separation was established to allow for an

effective way to match revenues and expenditures. Initially created for Building Services, this fund was expanded in Fiscal Year 2014-15 to encompass all development activity.

For Fiscal Year 2026–27, operating revenues are projected at \$15.1 million. Operating expenses are projected at \$17.4 million, which includes a vacancy factor of \$2.0 million, but does not include a transfer to the General Fund for administrative overhead. This results in a projected operating shortfall of \$2.3 million.

The Development Services Fund has had annual operating shortfalls since Fiscal Year 2019-20, ranging from \$183,000 to \$7.0 million, resulting in a projected negative fund balance of \$5.4 million for Fiscal Year 2026-27. There are multiple contributing factors to this shortfall, including a timing mismatch between service delivery and revenue collection, a slowdown in economic activity, declines or delays in large development projects proceeding to construction, and numerous processing fees failing to recover the cost of providing City services.

To address this, a Citywide Fee Study was completed, and new fee rates were adopted by the Council in Fiscal Year 2024-25. The new rates, combined with the progress of several large development projects, have resulted in a projected increase of \$5.9 million in permit and fee revenues for Fiscal Year 2025-26 as compared to the prior year. While the new fees are intended to fully recover costs, State guidelines require that development applications submitted prior to the adoption of the current rates remain subject to the previous fee schedule. As a result, there will be a transitional period before the fund becomes fully cost-recoverable.

Conveyance Tax Fund (Real Property Transfer)

The Conveyance Tax Fund is a subfund of the General Fund, separate from the General Operating Fund (GOF), established to provide specific tracking and accounting solely of real property transfer (conveyance) taxes. The City has two tiers of conveyance tax:

- Tier 1 charges \$1.65 for every \$500 (or portion thereof) of property value.
- Tier 2 charges \$15 for every \$1,000 of the total sale price for properties over \$6.0 million.

This subfund allows for accurate tracking of revenues and expenditures related to real property conveyance tax. Previously, this tax was included in a Special Revenue Fund combined with the Construction/Conveyance Tax Fund.

Effective December 20, 2024, Measure G was implemented, adding a second tier to Real Property Transfer tax revenue. This revenue is now categorized under the General Revenue Fund and recorded within the General Fund. Council has adopted programmatic goals and a revenue allocation plan for Measure G proceeds, which is outlined on page 1-2 of this document.

For Fiscal Year 2026-27, Conveyance Tax revenues are estimated at \$13.7 million; \$5.0 million to be generated from Tier 1, \$8.2 million from Tier 2 (Measure G), and \$472,000 from investment earnings. It is important to note that revenues from real property transfers are highly variable and therefore challenging to project. Staff closely track this revenue and will provide updated revenue estimates to Council with the Fiscal Year 2026-27 Midyear Report and the Fiscal Year 2027-28 Preliminary Budget Review.

Special Funds

Shoreline Regional Park Community Fund

The Shoreline Regional Park Community (Shoreline Community) was created by legislation in 1969, known as the Shoreline Regional Park Community Act (Act), for the development and support of the Shoreline at Mountain View regional park (Shoreline at Mountain View) and to economically and environmentally enhance the surrounding North Bayshore Area. In accordance with the Act, all tax revenues received by the Shoreline Community are deposited into a special fund and used to pay the principal of and interest on loans, advances, and other indebtedness of the Shoreline Community. The Act prescribes the powers of the Shoreline Community, including the construction and replacement of the infrastructure needed to serve the Shoreline Community, such as streets, curbs, gutters, parking lots, sidewalks, water and sewer services, lighting, waste disposal, power and communications, and housing and levees as well as operations and maintenance of the closed landfill and Shoreline at Mountain View.

The Shoreline Community is a separate legal entity with its own budget and financial statements, but is considered a blended component unit of the City, and financial activities are reported with the City's financial documents. A separate budget for the Shoreline Community is adopted by the Board of the Shoreline Community and is included in a separate section of this Recommended Budget document.

For Fiscal Year 2026-27, operating revenues are projected at \$77.8 million, \$5.0 million lower than the Fiscal Year 2025-26 Adopted. This is primarily due to higher investment earnings offsetting property tax revenues lost from appeals and corrections. Notably, the Assessed Value in the Shoreline Community can be significantly impacted by economic conditions. Operating expenditures are recommended at \$57.2 million, \$4.8 million lower than Fiscal Year 2025-26 Adopted, primarily due to \$12.0 million less in one-time contracting services for a recycled water project and a \$2.6 million decline in intergovernmental payments from lower property taxes, partially offset by higher administrative overhead from the finalized cost allocation plan. Ongoing changes of \$432,000 are included as well as limited-period expenditures of \$584,000. In addition, there is a \$5.1 million transfer to capital projects to fund necessary projects that benefit the Shoreline Community (\$5.0 million from the CIP Reserve).

The fund is estimated with a \$20.3 million ending balance after reserving \$79.5 million for the General Reserve, the Landfill Reserve, the Sea Level Rise Reserve, bond proceeds (mainly from interest earnings), the Development Impact Fee Reserve, CIP Reserve, and the reserve for potential site contamination liability. Importantly, the remaining reserve balances are obligated to meet the Shoreline Community's current and future funding requirements.

A 2021 Shoreline Sea Level Rise Study Update was presented to the City Council on June 22, 2021. The current cost estimate, based on the 2021 study, for the identified sea level rise adaptation projects in the Sea Level Rise Capital Improvement Program (SLR CIP) is \$122 million. Over half of the projects are in planning and design. The Sailing Lake Access Road project and the North Landfill Erosion Protection at Pond A2W are constructed. Final design is underway for the Pond A1 Project. Currently, staff is working to update the SLR CIP based on the updated regional planning guidance and sea level rise projection, with an updated program cost estimate. It is anticipated additional reserves will be needed to provide for increased costs due to projected additional improvement needs, project cost inflation, and more stringent regulatory requirements. Currently, the Shoreline Community set aside \$6.0 million annually for the Sea Level Rise Projects and the Shoreline Community has accumulated approximately \$13.2 million to date.

Utility Funds

The City's enterprise utility funds are fully funded by customer rates; there is no General Fund support for the utility funds. Utility rates charged by governmental entities for water, sewer, and trash/recycling/compost services are considered property-related fees and are subject to the procedural requirements of Proposition 218, Article XIII, of the California Constitution. Proposition 218 requires governmental agencies to conduct a majority protest hearing before adopting any changes to utility rates. A notice must be mailed no later than 45 days prior to the public hearing and must include the proposed rate adjustment, the calculation methodology, and a description of the process for submitting a protest vote. The legislation also provides for future rate increases within prescribed limits to be approved without holding a hearing each year for up to an additional four years.

A [Proposition 218 hearing](#) for all three utility funds was held on June 25, 2024, and approved a five-year rate schedule. As such, no Proposition 218 public hearing is required for the Fiscal Year 2026–27 rates. A notice of the rate adjustments was mailed to all ratepayers on May 26, 2026.

Water Fund

For Fiscal Year 2026-27, the water rates reflect an increase of 6.0%, comprised of 3.5% pass-through and inflationary increases and a 2.5% scheduled increase previously approved at the public hearing on June 25, 2024. Water rates include two components: the fixed monthly meter charge and the water consumption charge.

- **Fixed Monthly Meter Charge:** Customers pay a fixed monthly meter charge based on water meter size, with higher charges for larger meters that place more demand on the water system.
- **Water Consumption Charge:** These charges are based on metered water consumption. Water consumption charges for residential customers are billed according to a three-tiered rate structure; all other customers pay a uniform rate for all water use.

The 3.5% pass-through and inflationary increase is calculated as follows: The SFPUC has notified the City of a proposed 7.4% increase in wholesale rates effective July 1, 2026. The SCVWD has notified the City of a proposed 9.1% increase in the well water rate for Fiscal Year 2026-27, which corresponds to an 8.7% increase in the treated water rate. The Consumer Price Index (CPI) for All Urban Consumers in the San Francisco Metropolitan Area for February 2026 is 2.5%. The combination of SFPUC and SCVWD increases, and the CPI increase for City costs results in an approximate 5.75% rate increase. However, this pass-through increase is being reduced by 2.25%, and a 3.5% rate increase is recommended within the pass-through approved on June 25, 2024.

The City has been subject to a minimum water purchase under a multi-agency Water Supply Agreement (WSA) with the SFPUC. Over the past few years, City staff have diligently worked with the Bay Area Water Conservation Agency (BAWSCA) and the SFPUC to either remove the minimum purchase requirement or align it with the City's water use. These efforts were successful, and an amended WSA was adopted, significantly lowering the City's minimum purchase requirement. This required ratification of the amendment by wholesale customers under the agreement representing at least two-thirds in number and 75% of the quantity of water delivered by SFPUC during Fiscal Year 2023-24. The total rate reduction resulting from the reduced minimum purchase requirement is estimated at approximately 4.5%, spread

over 2 years, lowering the pass-through increase in each year. In addition, the cost-of-service study performed during Fiscal Year 2023-24 recommended a base annual rate increase of 2.5% for each fiscal year through Fiscal Year 2028-29 to gradually increase funding for the City's water system operations and capital improvement needs.

The recommended recycled water consumption rate is increasing to \$8.37 per unit and is within the not-to-exceed 85.0% of the potable uniform water consumption charge.

Fiscal Year 2026-27 projected operating revenues, with the recommended rate adjustments, are \$53.6 million, and adopted operating expenditures are \$46.5 million (excluding depreciation expense and transfers to capital projects), resulting in an operating balance of \$7.1 million. Approximately \$5.3 million in capital improvement funding, included in the rate, makes up part of this operating balance. The remaining operating balance is due to the reduction in the minimum water purchase, which is being spread over two fiscal years. Transfers to capital projects in Fiscal Year 2026-27 amount to \$15.0 million.

Fiscal Year 2026-27 reserve balances are projected to be \$28.8 million, which includes the balance of capacity and development impact fee revenues received, and the interest earned on the balance as well as the full reserve requirement for the fund. The projected ending balance for this fund is \$15.2 million, and the cash-available goal is \$5.7 million, or 10.0% of total expenditures, including the amount of capital project funding included in the rate.

Wastewater Fund

For Fiscal Year 2026-27, the Wastewater rates account for an overall 6.5% increase. The 6.5% increase is made up of 4.0% from pass-through and inflationary increases, and 2.5% included in the schedule of rates approved at the public hearing on June 25, 2024.

The 4.0% pass-through and inflationary increase is calculated as follows: The City of Palo Alto notified the City of an 11.4% proposed increase in its Treatment Plant budget for Fiscal Year 2026-27. Wastewater rates paid by Mountain View customers fund the cost of treating wastewater generated in the City at the Palo Alto Treatment Plant (approximately 60% of costs) and costs to operate the City's sewer system (approximately 40% of costs). The CPI for All Urban Consumers in the San Francisco Metropolitan Area for February 2026 is 2.5%. The combination of the adjusted Treatment Plant cost increase and CPI increase results in an approximate 7.8% rate increase. However, this pass-through increase is being reduced by 3.8%, and a 4.0% rate increase is recommended within the pass-through approved on June 25, 2024. There is sufficient available balance in the fund, which will be used to lower the pass-through increase for Fiscal Year 2026-27.

In addition, the cost-of-service study performed during Fiscal Year 2023-24 recommended a base annual rate increase of 2.5% for each fiscal year through 2028-29, 0.5% to gradually increase funding for wastewater system operations and capital improvement needs, and up to 2.0% for Treatment Plant capital costs.

The majority of the City's sanitary sewer trunk main infrastructure was installed in the 1950s and 1960s. Staff has previously indicated through the budget and CIP process that major City sewer main replacement projects are necessary over the next 10 years. As previously identified, capacity and development impact fees have provided funding for some projects; however, the fees received are insufficient to fund all

projects, and staff recommended issuing debt to secure additional funds. On October 23, 2018, the City Council approved a \$10.1 million loan to finance wastewater infrastructure projects, and the proceeds have funded multiple capital projects over three fiscal years. The financing structure includes the ability to draw funds as needed for the first 18 months, lowering interest costs, and the ability to prepay 10.0% of the outstanding balance each year and all of the outstanding balance after 10 years without penalty. All funds have been fully drawn, and annual payments will be approximately \$852,000 henceforth.

In addition to the \$10.1 million loan noted above to fund infrastructure capital projects, Capacity and other Development Fees have provided an additional source of funding for some of these infrastructure capital projects, where allowed. However, there are significant future capital improvement projects over \$50.0 million beyond the planned 5-year CIP that may require future debt issuance.

Fiscal Year 2026-27 projected operating revenues, with recommended rate adjustments, are projected at \$41.8 million (including approximately \$5.0 million in revenue generated by the rate increases for planned Treatment Plant capital costs that is being reserved and/or used to pay new capital debt costs), and adopted operating expenditures are \$32.2 million (excluding depreciation expense and transfers to capital projects), resulting in an operating balance of \$9.6 million. There is approximately \$4.0 million in capital improvement funding included in the rate, as well as approximately \$5.0 million in planned Treatment Plant capital costs, which make up part of this operating balance. Transfers to capital projects in Fiscal Year 2026-27 amount to \$6.4 million.

Fiscal Year 2026-27 reserve balances are projected to be \$36.9 million, which includes the Treatment Plant reserve, the balance of capacity and development impact fee revenues received, and the interest earned on the balance as well as the full reserve requirement for the fund. The projected ending balance for this fund is \$22.4 million, and the cash-available goal is \$3.9 million, or 10.0% of total expenditures, including the amount of capital project funding included in the rate.

Solid Waste Management Fund

For Fiscal Year 2026-27, the Solid Waste rates account for an overall 2.0% increase, as well as the third-year phase-in rate increases from the cost-of-service study, both included in the schedule of rates approved at the public hearing on June 25, 2024. In total, single-family rates are increasing 6.5%, multi-family/commercial rates are increasing 2.0%, and debris box rates are increasing 4.0%.

The 2.0% revenue increase needed is calculated as follows: The City's contract with Recology, the private company that provides trash, recyclables, and organics collection services in the City, provides for a 2.54% rate increase in collection services. This is based on projected expenditure increases and revenue requirements in accordance with the City's contract with Recology. The City's residential trash, residential recyclables, and commercial trash are processed at the SMaRT® Station under a Memorandum of Understanding (MOU) between the City of Mountain View and the City of Sunnyvale. The MOU provides for the City to pay its proportional share of costs. The City's share of SMaRT Station costs will decrease slightly for Fiscal Year 2026-27 while the SMaRT Station undergoes improvements. When improvements are complete, costs will return, therefore the City is keeping SMaRT Station costs static for Fiscal Year 2026-27. The combination of Recology and CPI increases results in an approximate 2.0% rate increase needed, which is within the schedule of rates approved at the public hearing on June 25, 2024.

Fiscal Year 2026-27 projected operating revenues are projected at \$19.6 million (\$42.5 million, including Recology), and operating expenditures are \$20.1 million (\$43.0 million, including Recology, and after excluding depreciation expense and transfers to capital projects). The operating balance is projected to be a negative \$499,000. The fund is projected to end Fiscal Year 2026-27 with a reserve at the policy level of \$5.0 million. The projected ending balance for Fiscal Year 2026-27 is \$10.0 million, and the cash available goal is \$2.1 million.

Reserves

Reserves are essential elements in maintaining financial stability, meeting long-term objectives, and providing the ability to respond to unanticipated situations. They are also a source of interest income that is used for operating needs or offsets for other funding requirements. Most reserves are established pursuant to Council Policy A-11, Financial and Budgetary Policy, and others have been approved as needed by Council (see summary in Miscellaneous Section). Reserves can be classified as those uncommitted but designated for a specific purpose and those created to fund liabilities. A major factor considered by Standard & Poor's in reconfirming the City's AAA underlying credit rating is the structure and funding status of the City's reserves.

Given the projected Fiscal Year 2025-26 GOF operating balance carryover balance, the Recommended Budget provides strategic allocations to multiple critical reserves. In total, the Recommended Budget allocates \$6.2 million toward reserves. For more information on the City's reserve policy, please refer to the Miscellaneous Information section of the Recommended Budget.

SUMMARY AND CONCLUSION

Although the Recommended Budget reflects a cautious approach to growth in response to softening revenues and broader economic uncertainty, it continues to build on the City's strong foundation of providing excellent services and programs while advancing Council's Strategic Priorities. **The Fiscal Year 2026-27 Recommended Budget positions the City to both sustain high-quality service delivery today, and thoughtfully invest in the Mountain View of tomorrow, while continuing to strengthen and improve the organization to better serve the evolving needs of the community – supported by the ingenuity and innovation that define the City's workforce.**

I would like to express my appreciation to the City Council and to staff in all departments for their cooperation and assistance in the development of this budget. In particular, I would like to thank the department heads and the Budget Review Team, including Assistant City Manager Arn Andrews, and Finance and Administrative Services Director Derek Rampone, and with special thanks to Assistant Finance and Administrative Services Director Grace Zheng, Principal Financial Analyst Elliot Young, Senior Financial Analyst Ann Trinh, and Financial Analyst Natalie Poon for their assistance with the Operating Budget; Community Development Director Christian Murdock and Public Works Director Jennifer Ng for their assistance with the capital outlay process; and the Copy Center staff for their invaluable support in the preparation of this document.

Respectfully submitted,



Kimbra McCarthy
City Manager

FYs 25-27 Council Work Plan Project Status Updates			
Project	Description	Completion Timeline	Status and Next Steps
Stevens Creek Trail Extension	Execute funding agreement(s) with the City of Sunnyvale and begin the conceptual design.	Preliminary design completion in 2028	In September 2025, the City issued a Request for Proposals (RFP) for a feasibility and trail alignment analysis, including preliminary design concept drawings. Staff brought the consultant contract and cost-sharing agreement with Sunnyvale to the Council for approval on May 26, 2026. Once the agreement is executed, the preliminary design phase is expected to take two years.
Low- and Middle-Income Housing	Identify funding support, City properties, and partnership opportunities and address barriers to condominium development to create a strategy for supporting low- and middle-income homeownership.	December 2026	Staff presented a scope of work for developing the strategy to the Council during a study session on December 16, 2025 . Following Council direction, staff is engaging stakeholders, evaluating the 1305 Space Park Way site, and researching policy. Staff expects to bring an item to Council in Q4 2026.
R3 Zoning Update	Complete the update of R3 Zoning District development standards.	November 2026	On June 24, 2025 , the Council directed staff on density levels in R3 zoning areas. The project team is currently developing policies and standards for the zoning update and preparing the project's draft Environmental Impact Report (EIR). Staff returned to the Council for further direction on February 10, 2026 , and plans to bring final amendments to the Council for adoption in Q4 2026.
End of Natural Gas Flow by 2045	Adopt a resolution and identify legal pathways, electrical grid improvements, and community resiliency work to support implementation.	Completion timeline dependent on CSC direction.	Staff will work with the City Attorney's Office to review the legal implications of a natural gas ban and new legislative requirements for electrification planning. Staff expects to bring this project to Council Sustainability Committee by Q4 2026.
Community for All Action Plan	Create and promote a Community for All Action Plan.	December 2026	Staff anticipates that work on the Community for All Action plan will begin in Q3 and be completed by Q4 of 2026.
City Broadband Network (Phase 2)	Develop the conceptual design for a Citywide fiber network.	October 2026	The project team is working to prioritize the asset inventory site list. Following this prioritization, the consultant will develop a conceptual design, technical specifications, and financial analysis. The project is anticipated to be completed and will be scheduled for a Council study session in Q4 2026.

FYs 25-27 Council Work Plan Project Status Updates			
Project	Description	Completion Timeline	Status and Next Steps
Smart Water Meters	Create a plan for installing smart water meters and associated supportive technology Citywide.	Procurement completion in Q3 2027 Full installation completion in 2030	On June 10, 2025 , the Council approved a cost-share agreement with Santa Clara Valley Water District and authorized a contract with a consultant to develop a project scope, procurement strategy, and outreach plan. The project team has been working to identify the assets and integration requirements of the existing technology and infrastructure. The project scope and procurement plan were completed in Q1 2026. Staff is beginning a procurement process for the design and implementation of the new program.
2026 Charter Amendment Measure	Place a measure on the 2026 ballot with modernizing amendments to the City Charter.	November 3, 2026.	The Council reviewed charter modernization options during a study session on February 10, 2026 . Staff will bring ballot language to the Council for approval in June 2026.
2026 Revenue Measure	Develop a revenue measure and place it on the 2026 ballot.	November 3, 2026.	The Council established a 2026 Revenue Measure Ad Hoc Sub-Committee on September 23, 2025 . The committee met on October 22, 2025, December 2, 2025, February 25, 2026, and April 24, 2026 to review options. Staff will bring ballot language to the Council for review and approval in June 2026.
City Code Cleanup	Review and make periodic amendments to the City Code to remove contradictory, unenforceable, or otherwise outdated sections.	COMPLETED Staff will continue to bring additional updates on a rolling basis	In addition to adopting new code material as part of the 2025 Triennial Building Code Update, the Council approved an extensive reorganization and cleanup of Chapters 8, 14, 24, and portions of Chapter 25, and moved floodplain regulations into Chapter 48 of the City Code on September 9, 2025 . The Council also approved clean-up items alongside new code for Chapter 36 on February 24, 2026 . Staff continues to work to identify additional opportunities for code clean-up on a rolling basis.
Citywide Objective Design Standards	Create citywide objective design standards for new multi-family and mixed-use development and public right-of-way infrastructure.	Q1 2028	Work on this item started in Q1 2026. Staff plans to present recommendations for a project scope and phased work plan at a Council study session in Q1 2027 with the goal of adopting the first phase of design standards by Q1 2028, with the next phases thereafter.
Pedestrian Mall Vacant Storefront Activation Program	Develop and implement vacant storefront display and pop-up program guidelines.	Q1 2027	Work on this item started in Q1 2026 with research to identify comparable ordinances and best practices from other jurisdictions. Staff will prepare a recommended program structure and storefront activation requirements and seek Council confirmation of these recommendations in Q4 2026. Finalization of an ordinance and adoption by Council will occur in Q1 2027. Staff expects to implement the program in late Q2 2027.

FYs 25-27 Council Work Plan Project Status Updates			
Project	Description	Completion Timeline	Status and Next Steps
Pavement Condition Index (PCI) Increase	Develop and begin implementing a strategy to increase the PCI on arterial streets to 70.	Recommendation completion in Q2 2027	The City released an RFP in Q1 2026 to evaluate the current program, develop strategies for prioritizing arterial streets, and create budget scenarios to reach the target PCI of 70. The evaluation is expected to be completed in Q4 2026 and will inform the prioritization of paving projects recommended for Council approval as part of the Fiscal Year 2027-28 Capital Improvement Program.
City Policy and Template Updates	Update City policies, templates, and documents as needed.	COMPLETED Staff will continue to bring additional updates on a rolling basis	Staff has completed research on existing Council Policies and City contract templates and will be seeking staff feedback on potential updates and prioritization. The Council Policies and Procedures Committee directed staff on next steps at its May 6, 2026, meeting.
City Volunteer Framework	Create a framework to support opportunities for volunteer organizations to work with the City.	Q4 2026	Staff has begun researching policies and procedures at other agencies to develop recommendations for internal review. With this input, staff will draft a Council Policy, which staff expects to present to the Council Policy and Procedures Committee in the fall of 2026 and to the Council in Q4 2026 for review, feedback, and adoption.
Pickleball Solutions	Expedite the completion and implementation of the Pickleball Feasibility Study, including the construction of new permanent courts and an interim expansion of pickleball hours at Rengstorff Park.	Rengstorff Park hours expansion complete. Pending negotiations, construction completion expected in Q1/Q2 2028.	In July 2025, staff added 13 pickleball hours per week at the dual-striped (tennis/pickleball) courts at Rengstorff Park. The City held a community meeting in August 2025 to share City-controlled options for potential pickleball sites, which was attended by approximately 300 community members. Staff is currently negotiating with a private property owner to place numerous public pickleball courts on their property. Staff expects to share information on the final recommendation by Q3 2026.

FYs 23-25 Council Work Plan Project Status Updates			
Project	Description	Completion Timeline	Status and Next Steps
Biodiversity Strategy and Urban Forest Plan	Develop a Biodiversity Strategy/Update to the Community Tree Master Plan.	June 2026	Council reviewed the draft Biodiversity and Urban Forest Plan on April 28, 2026 . Council will review the plan for approval on June 23, 2026

FYs 23-25 Council Work Plan Project Status Updates			
Project	Description	Completion Timeline	Status and Next Steps
Transportation Demand Management Ordinance	Adopt a Citywide Transportation Demand Management Ordinance.	May 2026	Presented to the Environmental Planning Commission (EPC) on April 15, 2026 , and to the Council Transportation Committee on May 5, 2026 . The ordinance was presented to Council on May 12, 2026. The second reading is expected on May 26, with adoption 30 days after.
Active Transportation Plan	Develop a City Active Transportation Plan.	September 2026	Bicycle and Pedestrian Advisory Committee reviewed a draft on April 29, 2026 . Council will review the draft in Q3 2026.
Tobacco Regulations Ordinance	Develop an ordinance to ban vaping sales citywide.	Q3/Q4 2026	On May 27, 2025 , Council reviewed a draft ordinance. Staff is currently working to finalize the ordinance with feedback from the County.
Decarbonization Plan	Develop a Citywide Decarbonization Plan/Complete a Climate Change Vulnerability Assessment.	Q4 2026	Staff presented an update to the Council Sustainability Committee at its April 30, 2026, meeting. Council will receive an update on May 26, 2026.
VTA Evelyn Project	Facilitate affordable housing at the VTA Evelyn site.	Pending state funding, construction is planned to begin by Q4 2026	Staff continues to support the developer in seeking funding and advancing the project.
Historic Preservation Ordinance	Review and update the historic preservation ordinance.	December 2026	On December 9, 2025, staff presented a project update to the Council. The EPC and the Council will review a draft ordinance in Q3/Q4 2026.
Micromobility Pilot	Develop guidelines for micromobility, including a scooter share pilot	Pilot expected to begin Q3 2027	Staff has confirmed that multiple scooter-sharing companies are interested and are developing a strategy to start a 12–18-month pilot program.
Citywide Travel Demand Model	Update the Citywide Travel Demand model.	Q4 2027	Staff is processing the consultant agreement and coordinating a licensing agreement with Valley Transportation Authority.
Shoreline Area Plan	Review and Update the Shoreline Community Area Plan	COMPLETED	Council approved on May 26, 2026.
Parks and Recreation Strategic Plan	Develop a Parks and Recreation Strategic Plan	COMPLETED	Council adopted on May 26, 2026.
Gatekeeper Review	Review and update the Gatekeeper process	COMPLETED	Council adopted on October 28, 2026.
Street Parking Regulations	Complete a holistic citywide review of street parking regulations	COMPLETED	Council reviewed on June 11, 2024.
2024 Revenue Measure	Explore the feasibility of a potential 2024 revenue measure	COMPLETED	Voter approval of Measure G on November 5, 2024.

FYs 23-25 Council Work Plan Project Status Updates			
Project	Description	Completion Timeline	Status and Next Steps
Displacement Response Strategy	Continue implementing the Displacement Response Strategy/Actions	COMPLETED	The Council directed staff to pursue a community ownership action plan on September 9, 2025. Tenant relocation assistance ordinance adopted on January 27, 2025.
Vision Zero Action Plan	Adopt the Local Road Safety/Vision Zero Action Plan	COMPLETED	Council adopted on September 10, 2024.
Safe Routes to School	Expand the Safe Routes to School Program	COMPLETED	Council approved expanded program on May 14, 2024.
Downtown Strategy	Implement strategies for a vibrant downtown, including the Castro Pedestrian Mall	COMPLETED	Council approved the Castro Pedestrian Mall, and staff launched the Downtown Digest and provided expanded activities and improved aesthetics.
Master Fee Study	Complete a Cost Allocation Plan and Master Fee Study	COMPLETED	Council adopted on June 10, 2025.
Homelessness Response Strategy	Develop a Homelessness Response Strategy	COMPLETED	Council adopted on June 10, 2025.
Community Workforce Agreement	Negotiate a Community Workforce Agreement	COMPLETED	Council adopted on May 14, 2024.
Online Permitting	Implement an online permitting system	COMPLETED	Rollout completed by the Community Development Department in July 2024.
Storefront Activation Program	Develop a comprehensive citywide storefront activation program	COMPLETED	Storefront display workshop held in June 2024. Council approved Façade Grant Program on March 10, 2026.
Economic Vitality Strategy	Develop and begin implementing the Economic Vitality Strategy	COMPLETED	Council adopted on April 23, 2024.
Broadband Expansion	Explore expanding access to broadband	COMPLETED	Phase one (needs assessment and gap analysis) presented to Council on February 25, 2025.
Child Care Options	Explore strategies for enhancing child care options	COMPLETED	Child care resolution approved on December 12, 2023. Mountain View Child Care Center operating agreement approved on May 28, 2024.
Moffet Boulevard Precise Plan	Develop a Moffett Boulevard Precise Plan	Deferred	Council put project on hold on January 27, 2026, in order to focus staffing resources on addressing the impacts of SB 79.
Dark Skies Ordinance	Develop a Dark Skies Ordinance	Deferred	Council put project on hold on January 27, 2026, in order to focus staffing resources on addressing the impacts of SB 79.
Downtown Precise Plan Update	Develop comprehensive updates to the Downtown Precise Plan	Deferred	Council put project on hold on January 27, 2026, in order to focus staffing resources on addressing the impacts of SB 79.



FISCAL YEAR 2025-26 SIGNIFICANT ACCOMPLISHMENTS

The following is a list of notable accomplishments in City programs, plans, and services over the most recent fiscal year by department. These items go beyond “normal” day-to-day services. Items in **bold** are related to the City Council’s 2023-2025, and 2025-27 Strategic Priorities, which are Community for All, Intentional Development and Housing Options, Mobility and Connectivity, Sustainability and Climate Resiliency, Livability and Quality of Life, Economic Vitality and Organizational Strength, and Good Governance.

Number	Accomplishment	Lead Dept.
1	Developed and secured Council approval of a ballot measure for the 2026 election to modernize provisions of the City Charter.	City Attorney/City Clerk
2	Reviewed and made periodic amendments to the Municipal Code to remove any contradictory, unenforceable, or outdated sections.	City Attorney/Community Development
3	Developed and implemented a process to comply with AB 339 notification requirements.	City Attorney/Human Resources/Finance and Administrative Services
4	Implemented electronic document recording with the Santa Clara County Clerk-Recorder’s Office.	City Clerk
5	Implemented Brown Act/open meetings changes mandated by SB 707.	City Clerk
6	Launched the City’s Boards, Commissions, and Committees application portal.	City Clerk
7	Explored a revenue measure for inclusion on the 2026 ballot, which was brought to the Council for approval in June 2026.	City Manager
8	Enhanced efforts to sponsor legislation and submitted advocacy letters to address the City’s housing needs and priorities.	City Manager/Housing
9	Partnered with community-based organizations to distribute Community for All grants to support outreach and services for the immigrant community.	City Manager
10	Brought the expansion of the safe parking program capacity at Shoreline Lot B to Council for approval.	City Manager
11	Implemented year one of the Pathways to Housing Homelessness Response Strategy and Expenditure Plan.	City Manager
12	Completed the neighborhood Cool Block Program, co-funded by a matching \$125,000 grant from Santa Clara County. From initiation, 60 neighborhood blocks participated in Cool Block Mountain View, with 14 block teams completing the full program, serving approximately 300 households.	City Manager
13	Completed an Extreme Heat Community Preparedness project funded by a County grant.	City Manager
14	Completed the Climate Vulnerability Assessment.	City Manager
15	Replaced 125 gas water heaters with electric heat pump units through the Year of the Water Heater education and rebate campaign.	City Manager

Number	Accomplishment	Lead Dept.
16	Received a Silicon Valley Clean Energy competitive outreach grant of \$100,000 funds for the Year of the Water Heater program outreach.	City Manager
17	Applied for and received \$7,500 for the City's electric bookmobile under the Inflation Reduction Act.	City Manager
18	Upgraded 78% of City facilities with gas water heaters to electric heat pumps at no cost to the City through a PG&E program, saving an estimated \$555,560 for replacement of 30 water heaters.	City Manager/Public Works
19	Installed seven grid-independent solar- and battery-powered electric vehicle charging ports for City fleet vehicles.	City Manager/Public Works
20	Secured a contract with PG&E under their Fleet Program that provides an expedited electrical service upgrade and an estimated \$312,000 in incentives for a 48-electric vehicle charging port installation project at the Municipal Operations Center.	City Manager
21	Installed solar arrays at the Mountain View Senior Center, Sports Pavilion, and Whisman Sports Center.	City Manager/Public Works
22	Purchased two electric Chevy Blazer patrol vehicles to pilot electric vehicle use in the Police Department.	City Manager/Public Works/Police
23	Acquired charging ports for City landscaping equipment to support electrification without the additional expense of building upgrades.	City Manager/Public Works
24	Hosted an electric landscaping tool training for City Parks, Streets, Landfill, and Shoreline maintenance teams.	City Manager
25	Initiated a communications plan to support a vibrant Downtown Mountain View.	City Manager/Community Development
26	Implemented the Language Access and Multicultural Community Engagement Policy, including beginning translating essential documents and rolling out citywide training.	City Manager
27	Developed a crisis communications plan.	City Manager
28	Successfully managed a month-long State of Emergency in the City's response to the Cuesta Water Main incident	City Manager/Public Works/Fire Department
29	Completed the update to the City's Americans with Disabilities Act Self-Evaluation and Transition Plan.	City Manager
30	Completed the update the Shoreline Regional Park Community North Bayshore Area Plan ("Shoreline Area Plan").	City Manager/City Attorney
31	Launched a pop-up retail store at 293 Castro Street, as part of implementing the Pedestrian Mall Vacant Storefront Window Display and Pop-Up program.	Community Development
32	Presented a study session to Council on design standards, commercial and live/work spaces, and small parcel strategies.	Community Development
33	Adopted the 2025 Triennial California Building Standards Code updates before the AB 130 September 30, 2025, deadline, including new 2025 Reach Code amendments to support building electrification and bird-safe glass designs.	Community Development

Number	Accomplishment	Lead Dept.
34	Expanded the same-day building permit program to include air conditioning units; heat pump heat, ventilation, and air conditioning units; heat pump water heater units; and electric vehicle charger units for single-family and duplex dwellings.	Community Development
35	Adopted zoning and General Plan amendments for site consistency per Housing Element Program 1.1(g).	Community Development
36	Studied live-work spaces as an allowed residential use per Housing Element Program 1.3(e).	Community Development
37	Compiled, evaluated and refined development requirements outside the Zoning Ordinance per Housing Element Program 1.3(b).	Community Development
38	Updated the Zoning Ordinance process and approval bodies to streamline permitting processes, creating an administrative approval process for residential projects consistent with AB 130 per Housing Element Program 4.1(b).	Community Development
39	Created a dashboard with historic and current performance indicators for the development review process per Housing Element Program 4.1(c).	Community Development
40	Updated and streamlined the Façade Grant Program, increasing resources for small businesses.	Community Development
41	Executed a Disposition and Development Agreement for Hope Street Lots 4 and 8 for new hotel and office buildings in Downtown.	Community Development
42	Completed Zoning Ordinance amendments to implement Council Policy G-09: Gatekeepers.	Community Development
43	Brought forward for City Council approval 1,953 new housing units citywide.	Community Development
44	Implemented actions from the Economic Vitality Strategy by adopting Zoning Ordinance amendments to streamline permitting and reduce zoning barriers for active retail, restaurant, personal service, and indoor fitness and recreational uses of less than 4,000 square feet in the commercial zoning districts.	Community Development
45	Activated Downtown Mountain View for the 2026 NFL Superbowl and 2026 FIFA World Cup with events and branding.	Community Development
46	Completed major public art installations at the historic Mountain View Train Depot and on 10 traffic bollards along the Castro Pedestrian Mall.	Community Development
47	Held Council study sessions on the Historic Preservation regulations update, visioning for the Downtown Precise Plan, visioning and land use alternatives for the Moffett Boulevard Precise Plan, R3 zoning updates, and implementing Assembly Bills 130 and 79.	Community Development
48	Installed Downtown Pedestrian Wayfinding Signage, including directional signage and parking facility identifiers, to encourage exploration of both familiar and lesser-known points of interest.	Community Development

Number	Accomplishment	Lead Dept.
49	Launched the “Downtown In Motion” communications initiative, including a cohesive visual brand identity, standard communication templates, installation of decorative construction fencing signage, and implementation of coordinated outreach campaigns to effectively inform the community and support Downtown Mountain View businesses during major construction projects.	Community Development
50	Completed public engagement for Public Art Strategy, including a multilingual survey, stakeholder interviews, and pop-up event outreach.	Community Development
51	Completed the Parks and Recreation Strategic Plan.	Community Services
52	Completed the Biodiversity and Urban Forest Plan.	Community Services
53	Supported the construction of Villa-Chiquita Park and Rengstorff Park Maintenance Building, various sustainability projects at the Mountain View Senior Center, and the Shoreline Bistro expansion and renovation.	Community Services
54	Began the design of a new park on San Rafael Avenue.	Community Services/Public Works
55	Collaborated with the Los Altos School District on the design of a shared-use open space at the new school site on California Street.	Community Services/Public Works
56	Painted and replaced draperies in the SecondStage at the Mountain View Center for the Performing Arts.	Community Services
57	Completed the first full year of operations at the Rengstorff Park Aquatics Center, demonstrating strong community use, expanded programming, and increased participation across aquatics offerings.	Community Services
58	Expanded pickleball hours at Rengstorff Park and began negotiations to develop pickleball courts on private property.	Community Services
59	Launched the utility billing system upgrade project, including selecting a vendor and beginning implementation processes.	Finance and Administrative Services/Information Technology
60	Improved the contract processing workflow, including updating DocuSign routing requirements.	Finance and Administrative Services
61	Issued bonds for the new Public Safety Building, securing approximately \$135.8 million of funding in bond proceeds	Finance and Administrative Services
62	Received the Government Finance Officers Association Award for the City’s first-ever Popular Annual Financial Report (PAFR), recognizing excellence in financial transparency and the successful launch of a more accessible, public-friendly financial communication tool.	Finance and Administrative Services
63	Enhanced transparency by publishing all investment reports and statements on the City’s Treasury webpage (under FASD), implementing email notifications for newly posted materials, and delivering a redesigned quarterly investment report with a modern, streamlined format.	Finance and Administrative Services

Number	Accomplishment	Lead Dept.
64	Executed an agreement with a new short-term rental compliance firm to enhance monitoring and enforcement and improve compliance, revenue collection, and overall program efficiency.	Finance and Administrative Services
65	Updated the City's travel policy to clarify requirements, streamline processes, and improve ease of use.	Finance and Administrative Services
66	Updated the City's purchasing policy to streamline processes and improve ease of use.	Finance and Administrative Services
66	Received an updated AAA credit rating from Standard and Poor's	Finance and Administrative Services/City Manager's Office
67	Onboarded a new audit firm to enhance Transient Occupancy Tax compliance and revenue oversight.	Finance and Administrative Services
68	Launched the City's first-ever ambulance service, which operates daily and achieves full cost recovery.	Fire
69	Completed enhancements and upgrades to the computer-aided dispatch system.	Fire/Police
70	Developed and implemented an integrated data management system to support Fire and Environmental Protection Division data management and reporting needs.	Fire/Information Technology
71	Implemented the Genesis program to help prepare for, train, and execute live evacuations.	Fire
72	Trained City staff assigned to the Emergency Operations Center following the Federal Emergency Management Agency's independent study program.	Fire
73	Updated the department's entire fleet of front-line and reserve fire apparatus.	Fire
74	Improved firefighter health and wellness through enhanced cancer screening, installation of personal protective equipment extractors in all fire stations, and installation of a self-contained breathing apparatus and helmet washing station.	Fire
75	Established a scope of work and presented a study session to Council for the Low- and Middle-Income Homeownership Strategy.	Housing
76	Updated the Tenant Relocation Assistance Ordinance, developed a Community Ownership Action Plan, and evaluated a displace resident preference policy for subsidized affordable housing units to implement the tenant displacement response strategy in Housing Element Program 3.2.	Housing
77	Assisted development partners for 1020 Terra Bella Avenue and the City-owned sites at 87 E. Evelyn Avenue, and Lot 12 with securing critical financing, including funding from the state's Affordable Housing and Sustainable Communities program, and state and federal Low-Income Housing Tax Credits.	Housing

Number	Accomplishment	Lead Dept.
78	Facilitated affordable housing development through coordination with partners at 96 W. El Camino Real, 57-67 E. Evelyn Avenue, and 1012 Linda Vista Avenue to support project readiness and secure critical financing.	Housing
79	Secured \$2 million of federal Community Project Funding for the affordable housing development at 57-67 E. Evelyn Avenue.	Housing
80	Completed phase two amendments to the Below Market Rate Ordinance, including improving affordability, accessibility, and compliance options per Housing Element Program 1.9.	Housing
81	Adopted the Community Stabilization and Fair Rent Act and the Mobile Home Rent Stabilization Ordinance regulations, providing anti-harassment and anti-retaliation protections for eligible tenants.	Housing
82	Expanded community engagement to reach over 3,000 residents on rent stabilization and tenant/landlord rights and delivered information at 100+ community events.	Housing
83	Implemented new enforcement regulations for fee payments and annual registration for rent-stabilized units and mobile homes, resulting in a 53-point year-over-year increase in registration compliance from 42% to 95%.	Housing
84	Hosted 60+ Housing Help Centers under the CSFRA and MHRSO, assisting over 300 landlords and tenants.	Housing
	Provided and supported mediation and Fair Housing Programs through the Mountain View Mediation Program and ongoing outreach/education events per Housing Element Program 2.5.	Housing
85	Broke ground on the City's Lot 12 affordable housing project, adding 120 units to the City's supply.	Housing
86	Identified and implemented a new employee engagement survey platform to solicit employee feedback and build a stronger workplace culture.	Human Resources
87	Completed implementation of an enhanced onboarding platform.	Human Resources
88	Selected new ancillary benefits platforms for flexible spending accounts and benefits administration via a request for proposals Completed implementation of the flexible spending account platform.	Human Resources
89	Engaged in ongoing labor management meetings with employee groups to foster transparent and regular communications. Delivered and actively participated in training with labor leaders to strengthen communication and relationships for successful and effective bargaining for all parties.	Human Resources
90	Implemented new recruitment tracking and reporting processes to comply with legislative information and reporting requirements.	Human Resources
91	Launched a pilot program of additional financial wellness tools, including a financial professional planning service and a student loan debt assistance program.	Human Resources
92	Launched new pet insurance and relationship coaching benefit options for employees.	Human Resources

Number	Accomplishment	Lead Dept.
93	Coordinated 14 customized trainings for advanced Word and Adobe technical training to support staff, following the decentralization of the City's document processing function.	Human Resources
94	Revised the Mandated Reporter Policy on Child Abuse and/or Neglect to reflect new legislative requirements and City practices and provided City-wide training to positions mandated as reporters.	Human Resources
95	Conducted successful executive searches to appoint new CIO/IT Director and Deputy Fire Chief.	Human Resources
96	Conducted four drawings for City rental housing units and increased occupancy in the City's below market rate employee rental units.	Human Resources/Housing
97	Developed and launched a new City Real Property application and implemented a public-facing Garage Sale survey and sign-up system.	Information Technology
98	Executed the full Utility Network Migration request for proposals lifecycle, including proposal evaluation, vendor negotiations, contract award, and project initiation.	Information Technology
99	Updated utility and street facility Geographic Information System data using information from more than 50 as-built and construction plans.	Information Technology
100	Migrated the City's address schema to the NextGen911 platform in compliance with National Emergency Number Association standards.	Information Technology
101	Replaced 357 unsupported employee workstations with updated hardware to maintain system supportability and security compliance.	Information Technology
102	Deployed ManageEngine Patch Manager Plus to improve Microsoft security patch deployment and enable patch management for third-party applications.	Information Technology
103	Expanded wireless and network connectivity infrastructure at multiple City facilities, including the CPA stages, Fire Station 5 training facility, Community Center battery system, and Rengstorff Park maintenance building.	Information Technology
104	Completed the Paperless Permitting System ProjectDox v9.5 upgrade and developed custom departmental reporting enhancements.	Information Technology
105	Completed multiple AV and Zoom Room enhancement projects, including upgrades for the Fire Station 5 Training Room, Council Chambers and Control Room, Maple Zoom Room, and the Housing Director's conference space.	Information Technology
106	Implemented Wordly AI translation integration in Council Chambers to improve multilingual accessibility during public meetings.	Information Technology
107	Acquired a citywide work order management software system and began implementation.	Information Technology
108	Acquired a citywide land management software system and completed project phases one and two, including stakeholder engagement and business process analysis.	Information Technology
109	Partnered with the Santa Clara County Library District to provide Mountain View families with free books for children (birth to age five) through the Dolly Parton Imagination Library.	Library
110	Launched Amplify: Teen Voices, a mentorship program empowering teens to design and lead Library programs.	Library

Number	Accomplishment	Lead Dept.
111	Enhanced user experience through upgraded software and hardware, including the introduction of wireless printing and new program laptops.	Library/Information Technology
112	Reconfigured Library spaces to increase seating and collaborative work areas and relocated collections to high-traffic zones to improve accessibility.	Library
113	Installed a lactation pod to better support nursing parents and caregivers with young children.	Library
114	Developed the Curiosity Collection, a rotating set of in-library learning kits for children.	Library
115	Collaborated with the Mountain View Whisman School District to distribute summer reading trackers to all nine elementary schools, resulting in a 56% increase in completion rewards for children (birth–grade 5).	Library
116	Expanded Bookmobile services to the City’s inclusive Magical Bridge Playground, including the addition of outdoor story times.	Library
117	Initiated Bookmobile service with Hope Services, increasing access for individuals with developmental disabilities.	Library
118	Increased the Library’s online engagement through strategic, creative social media content, achieving a 67% growth on Facebook and 87% on Instagram.	Library
119	Strengthened community outreach efforts, boosting engagement by 18% at offsite events promoting Library services and programs.	Library
120	Implemented new software to provide digital access to the Library’s History Center collections	Library
121	Updated the Records Division’s processes and procedures and cross-trained staff to provide continuity of operations.	Police
122	Expanded hiring and promotional activity across sworn and Emergency Communications Center positions, significantly strengthening staffing capacity, succession planning, and organizational readiness.	Police
123	Completed funding agreements for the Stevens Creek Trail extension.	Public Works
124	Completed the Smart Water Meter program design and began initiating the procurement process.	Public Works
125	Executed an amendment to the Water Supply Agreement with the San Francisco Public Utilities Commission (SFPUC) and other Bay Area Water Supply and Conservation Agency (BAWSCA) to reduce the City’s required Minimum Purchase Quantities and updated the Drought Allocation Plan.	Public Works
126	Collaborated with the City of Palo Alto to finance and construct the advanced water purification system at the Regional Water Quality Control Plant to produce higher-quality recycled water.	Public Works
127	Completed the erosion protection and Bay Trail improvement project along Pond A2W and began soil import for Pond A1.	Public Works

Number	Accomplishment	Lead Dept.
128	Completed construction of the Downtown utilities project, Miramonte fence replacement, the Miramonte pump station, Phase 2 of the San Antonio Sewer Project, a PVC landfill gas header replacement, and annual water and sewer main replacement projects Senior Center Electrification, Solar Array Installations at three separate facilities (Senior Center, Mountain View Sports Pavilion, and Whisman Sports Center), Crittenden Lane and Shoreline Boulevard pavement improvements, Annual Street Maintenance on various streets, California Street Pilot Project, Castro Street Curb Ramp Improvements, 917 San Rafael Avenue demolition of structure, Citywide Trash Capture Phase 2, Traffic Signal Replacements at two intersections (Rengstorff/Latham and Shoreline/Latham), City Attorney's Office Remodel, Sidewalk and Curb Repairs project, Community Shuttle Electric Vehicle Charging Units, and the Firefighter Personal Protective Equipment Storage at Fire Stations 1, 3, and 4	Public Works
129	Completed design for three street paving projects, the Transit Center Mobility Hub, the 939 San Rafael Avenue structure demolition, adobe tile replacement, the Shoreline Boathouse and Bistro Expansion, and the Shoreline Boulevard Active Transportation and Utility Improvements project.	Public Works
130	Began design for improvements to the Shoreline Golf Links Back 9 holes and replacement of the underlying landfill gas and groundwater systems, annual water and sewer main replacements, and seven street paving projects.	Public Works
131	Completed the 2025 Urban Water Management Plan and a water system risk and resiliency assessment.	Public Works
132	Completed the Transportation Demand Management Ordinance.	Public Works
133	Completed the Draft Active Transportation Plan.	Public Works
134	Began the Landfill Master Plan Study update.	Public Works
135	Completed design for phase one of the Public Safety Building.	Public Works/Fire/Police
136	Began the development process for two park sites: the Monta Loma School Field and Playground Renovation, and Thompson Mini-Park.	Public Works/Community Services
137	Started construction for the Shoreline Boathouse and Bistro Expansion project, Shoreline Play Structure, Miramonte Avenue Improvements (Cuesta Drive to Castro Street), Shoreline Boulevard Pathway Improvements, and Community Development Department Renovations.	Public Works
138	Updated Council Policies, legislative/contract templates, and other documents.	Multiple Departments

TOTAL FUND REVENUES

MAJOR FUND ⁽¹⁾	AUDITED ACTUAL 2024-25	ADOPTED BUDGET 2025-26	ESTIMATED 2025-26	RECOM. BUDGET 2026-27
GOVERNMENTAL FUNDS:				
GENERAL FUND				
GENERAL OPERATING	\$ 195,256,716	195,663,650	202,265,369	207,573,650
GF - DEVELOPMENT SERVICES	13,976,829	10,645,160	15,016,522	15,114,000
GF - CONVEYANCE TAX	2,050,070	14,630,000	10,454,000	13,672,000
GF RESERVES	46,533,785	191,736,136	208,626,550	30,692,625
TOTAL GENERAL FUND	257,817,400	412,674,946	436,362,441	267,052,275
SPECIAL REVENUE FUNDS				
GAS TAX	5,587,367	5,165,500	5,256,500	5,498,500
OTHER STREETS & TRANSPORTATION	1,719,846	2,124,000	3,146,632	3,849,740
CONSTRUCTION TAX	9,544,272	1,310,000	4,775,000	1,010,000
PUBLIC BENEFIT IN LIEU	1,686,057	1,814,000	2,309,000	1,941,000
OTHER TRANSPORTATION DEV FEES	321,152	198,000	229,966	194,000
HOUSING	6,960,265	5,817,300	8,558,349	5,981,800
CSFRA/RENTAL HOUSING COMMITTEE	1,824,682	1,869,656	1,840,312	2,062,622
MOBILE HOME RENT STABILIZATION	339,273	223,300	226,460	225,300
SUCCESSOR HOUSING AGENCY	151,573	52,000	59,000	63,000
SHORELINE GOLF/RESTAURANT	4,441,732	4,693,630	4,908,300	5,323,302
DOWNTOWN BENEFIT ASSMT DIST	2,995,571	2,628,400	2,741,618	2,831,500
GENERAL SPECIAL PURPOSE	26,815	63,000	572,500	76,000
LAND USE DOCUMENT FEE	0	6,525,430	7,058,685	1,002,500
SUPPLEMENTAL LAW ENFRMNT SRVCS	256,680	200,000	267,899	200,000
HOUSING GRANT	2,452,874	841,000	6,295,437	833,019
CABLE TELEVISION	134,240	125,000	119,000	109,000
SHORELINE REGIONAL PARK COMM	85,948,540	82,725,900	71,425,800	77,751,800
OTHER ⁽²⁾	275,488	0	1,600	0
TOTAL SPECIAL REVENUE FUNDS	124,666,427	116,376,116	119,792,058	108,953,083
CAPITAL PROJECTS FUNDS				
STORM DRAIN CONSTRUCTION	137,819	47,000	55,594	55,000
PARK LAND DEDICATION	7,268,709	2,536,440	2,984,800	3,180,600
TOTAL CAPITAL PROJECTS FUNDS	7,406,528	2,583,440	3,040,394	3,235,600
PROPRIETARY FUNDS:				
ENTERPRISE FUNDS				
WATER	50,253,541	50,570,400	51,879,554	53,576,200
WASTEWATER	38,105,573	38,747,300	41,133,921	41,769,300
SOLID WASTE MANAGEMENT	17,541,433	18,645,400	18,546,963	19,646,400
TOTAL ENTERPRISE FUNDS	105,900,547	107,963,100	111,560,438	114,991,900
INTERNAL SERVICE FUNDS				
EQUIPMENT MAINT & REPLACMNT	6,655,134	5,987,000	5,609,495	6,318,600
WORKERS' COMPENSATION SELF-INS	2,984,026	3,401,000	2,929,116	6,006,514
UNEMPLOYMENT SELF-INS	19,467	21,000	21,000	23,000
LIABILITY INSURANCE	6,275,242	7,404,458	7,388,582	6,084,458
RETIRES' HEALTH INSURANCE	9,404,798	6,979,360	6,724,729	7,440,610
EMPLOYEE BENEFITS SELF-INS	55,263	63,300	53,000	65,200
TOTAL INTERNAL SERVICE FUNDS	25,393,930	23,856,118	22,725,922	25,938,382
TOTAL	\$ 521,184,832	663,453,720	693,481,253	520,171,240

⁽¹⁾ Major funds are highlighted in blue and defined as funds that are 10% of the appropriated total of all funds for either revenues or expenditures. Enterprise Funds do not always meet the threshold annually but are considered major funds.

⁽²⁾ Revenues received mid-year but not budgeted, such as Police Asset Forfeitures and Grants.

TOTAL FUND EXPENDITURES

MAJOR FUND ⁽¹⁾	AUDITED ACTUAL 2024-25	ADOPTED BUDGET 2025-26	ESTIMATED 2025-26	RECOM. BUDGET 2026-27
GOVERNMENTAL FUNDS:				
GENERAL FUND				
GENERAL OPERATING	\$ 181,953,692	194,920,759 ⁽²⁾	200,332,995	207,423,884 ⁽³⁾
GF - DEVELOPMENT SERVICES	17,088,174	24,667,767 ⁽²⁾	23,169,865	17,457,759 ⁽³⁾
GF - CONVEYANCE TAX	103,952	8,550,000	4,590,000	11,004,000
GF RESERVES	42,673,833	73,224,280	70,493,835	39,902,772
TOTAL GENERAL FUND	241,819,651	301,362,806	298,586,695	275,788,415
SPECIAL REVENUE FUNDS				
GAS TAX	5,880,500	4,028,400	4,028,400	9,640,400
OTHER STREETS & TRANSPORTATION	1,757,923	2,162,000	2,499,241	4,632,740
CONSTRUCTION TAX	10,917,500	6,868,000	7,899,000	6,241,000
PUBLIC BENEFIT IN LIEU	3,950,000	700,000	700,000	10,964,000
OTHER TRANSPORTATION DEV FEES	0	3,847,000	3,847,000	0
HOUSING	10,306,085	67,144,569 ⁽⁴⁾	11,440,351	42,493,717 ⁽⁴⁾
CSFRA/RENTAL HOUSING COMMITTEE	2,014,064	2,591,339	2,109,114	2,589,451
MOBILE HOME RENT STABILIZATION	230,304	299,743	274,449	282,829
SUCCESSOR HOUSING AGENCY	0	1,000,000	1,000,000	0
SHORELINE GOLF /RESTAURANT	4,489,811	4,589,903	4,441,893	5,007,196
DOWNTOWN BENEFIT ASSMT DIST	710,239	1,045,514	10,442,040	1,137,867
GENERAL SPECIAL PURPOSE	26,747	153,428	231,641	372,229
LAND USE DOCUMENT FEE	0	0	0	90,000
SUPPLEMENTAL LAW ENFRMNT SRVCS	255,726	200,000	267,899	200,954
HOUSING GRANT	2,127,665	840,894	15,224,232	833,019
CABLE TELEVISION	202,252	195,000	147,000	195,000
SHORELINE REGIONAL PARK COMM	67,652,633	87,697,824	116,703,978	62,598,678
OTHER ⁽⁵⁾	0	230,000	0	0
TOTAL SPECIAL REVENUE FUNDS	110,521,449	183,593,614	181,256,238	147,279,080
CAPITAL PROJECTS FUNDS				
STORM DRAIN CONSTRUCTION	261,000	50,000	50,000	155,000
PARK LAND DEDICATION	12,214,174	15,855,000	16,155,000	2,256,000
TOTAL CAPITAL PROJECTS FUNDS	12,475,174	15,905,000	16,205,000	2,411,000
PROPRIETARY FUNDS:				
ENTERPRISE FUNDS				
WATER	48,268,654	57,999,147	54,543,063	67,020,968
WASTEWATER	50,511,496	34,515,185	35,391,022	42,308,860
SOLID WASTE MANAGEMENT	17,723,236	21,016,476	23,091,215	21,142,204
TOTAL ENTERPRISE FUNDS	116,503,386	113,530,808	113,025,300	130,472,032
INTERNAL SERVICE FUNDS				
EQUIPMENT MAINT & REPLACMNT	10,542,664	8,982,493	13,472,410	9,253,354
WORKERS' COMPENSATION SELF-INS	3,689,044	4,754,500	3,306,502	4,873,500
UNEMPLOYMENT SELF-INS	20,581	27,250	46,000	52,250
LIABILITY INSURANCE	5,746,689	7,204,458	9,029,250	7,584,458
RETIREES' HEALTH INSURANCE	9,332,695	7,009,360	6,942,959	7,440,610
EMPLOYEE BENEFITS SELF-INS	56,807	114,500	62,000	169,500
TOTAL INTERNAL SERVICE FUNDS	29,388,480	28,092,561	32,859,121	29,373,672
TOTAL	\$ 510,708,140	642,484,789	641,932,354	585,324,199

⁽¹⁾ Major funds are highlighted in blue and defined as funds that are 10% of the appropriated total of all funds for either revenues or expenditures. Enterprise Funds do not always meet the threshold annually but are considered major funds.

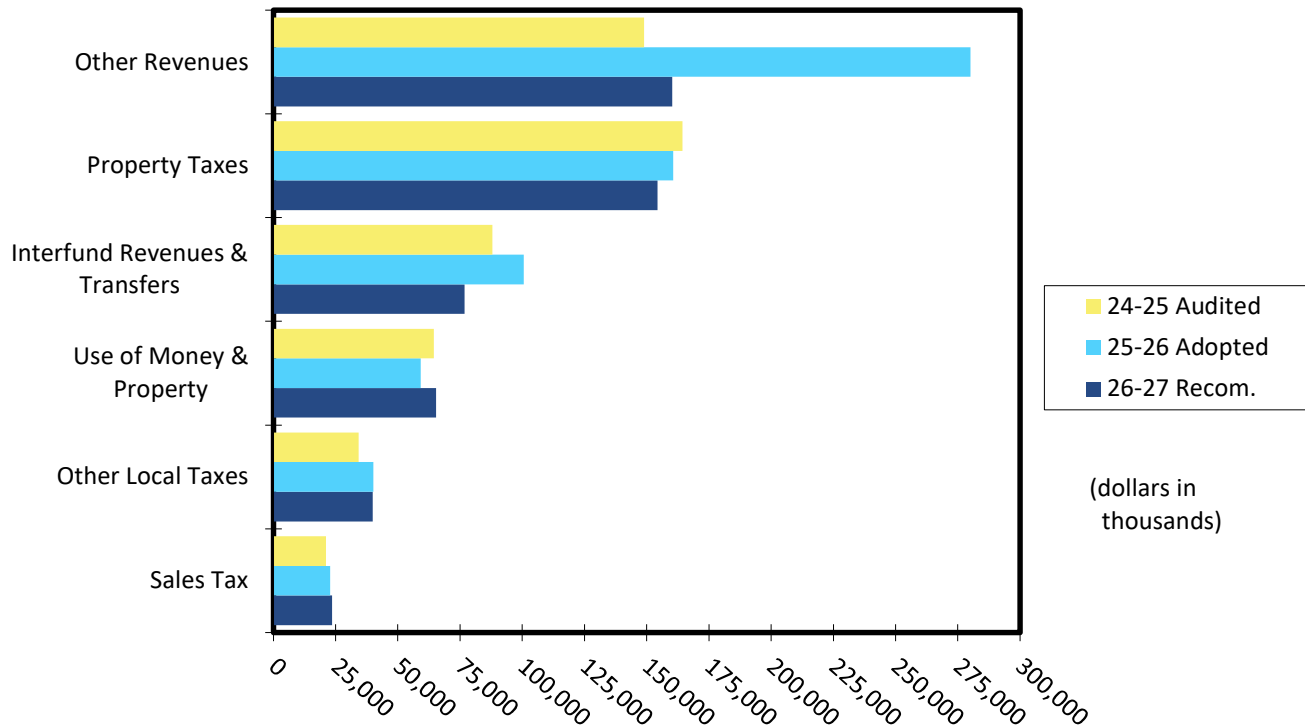
⁽²⁾ Includes \$9.3M and \$2.5M vacancy factor for the General Operating (GOF) and Development Services Funds (DSF), respectively.

⁽³⁾ Includes \$10.3M and \$2.0M vacancy factor for the GOF and DSF, respectively.

⁽⁴⁾ Includes City Council-approved housing loan rebudgets drawn down over multiple years: FY 2025-26 = \$63.5M; FY 2026-27 = \$38.3M.

⁽⁵⁾ Expenditures in funds with minimal activity, such as Police Asset Forfeitures and small grants.

TOTAL FUND REVENUES



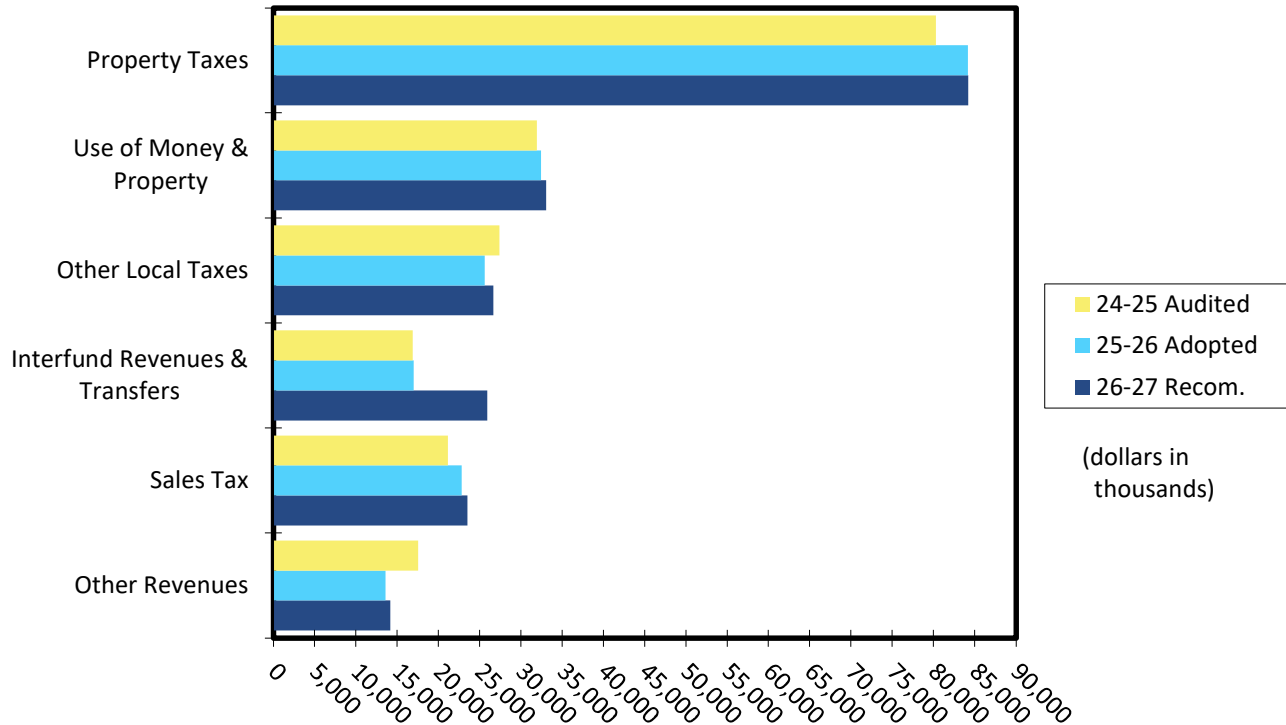
Revenue Category	Audited Actual 2024-25	Adopted Budget 2025-26	Recom. Budget 2026-27	Percent Change *
Other Revenues:				
Licenses, Permits & Franchise Fees/				
Fines & Forfeitures	\$ 12,940,597	12,918,521	15,923,750	23.3%
Intergovernmental	10,634,528	8,636,500	10,546,259	22.1%
Charges for Services ¹	113,168,767	118,211,575	126,549,324	7.1%
Miscellaneous Revenues ²	12,198,216	140,332,388	7,260,730	(94.8%)
Property Taxes	164,321,490	160,621,700	154,344,700	(3.9%)
Interfund Revenues & Transfers	87,981,122	100,593,666	76,800,318	(23.7%)
Use of Money & Property	64,448,321	59,172,370	65,345,159	10.4%
Other Local Taxes	34,315,035	40,124,000	39,876,000	(0.6%)
Sales Tax	21,176,755	22,843,000	23,525,000	3.0%
TOTAL	\$ 521,184,832	663,453,720	520,171,240	(21.6%)

* Percent Change From Prior Year Adopted to Current Year Recommended Budget.

¹ Includes Developer Fees and Contributions.

² Fiscal Year 2025-26 Miscellaneous Revenues include \$135.0 million of budgeted bond proceeds.

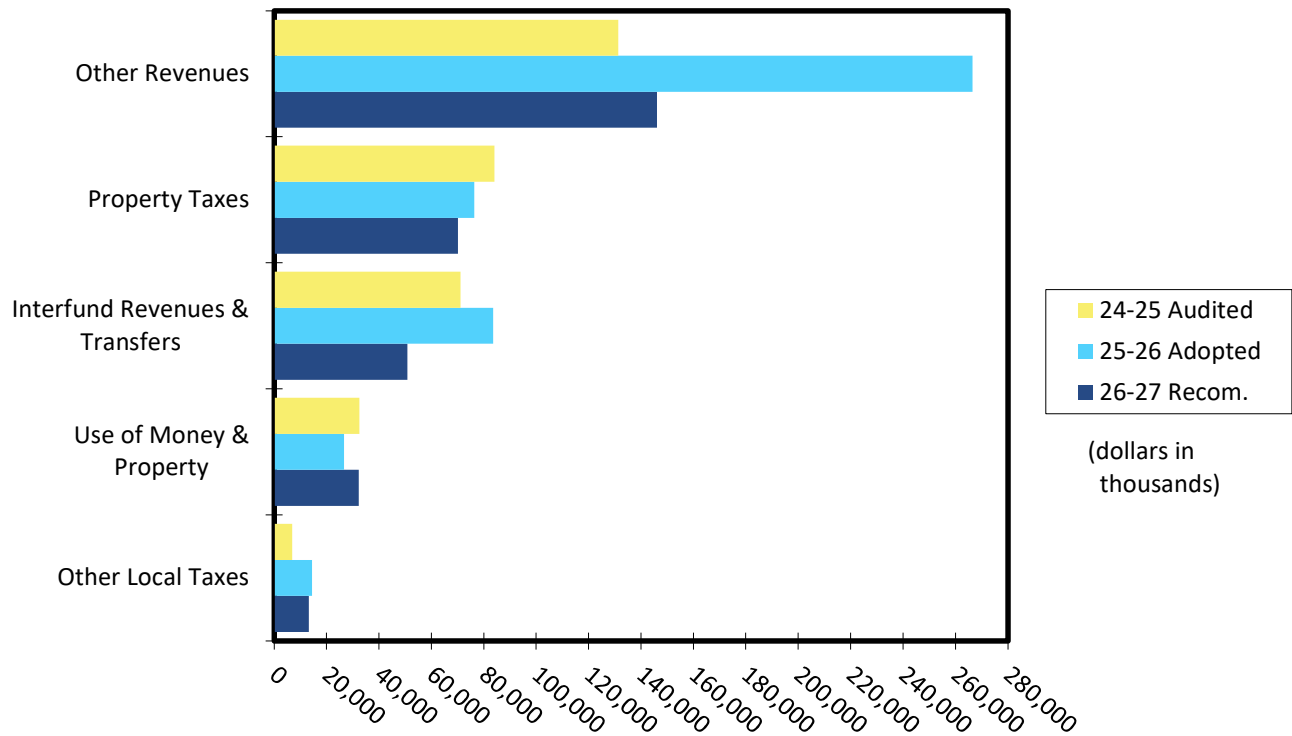
GENERAL OPERATING FUND REVENUES



Revenue Category	Audited Actual 2024-25	Adopted Budget 2025-26	Recom. Budget 2026-27	Percent Change *
Property Taxes	\$ 80,292,530	84,168,000	84,229,000	0.1%
Use of Money & Property	31,947,461	32,435,500	33,066,100	1.9%
Other Local Taxes	27,389,139	25,614,000	26,666,000	4.1%
Interfund Revenues & Transfers	16,895,355	17,008,300	25,917,900	52.4%
Sales Tax	21,176,755	22,843,000	23,525,000	3.0%
Other Revenues:				
Licenses, Permits & Franchise Fees/				
Fines & Forfeitures	7,435,636	7,158,550	7,243,750	1.2%
Intergovernmental	1,414,436	751,000	705,000	(6.1%)
Charges for Services	3,759,798	3,482,800	3,772,200	8.3%
Miscellaneous Revenues	4,945,606	2,202,500	2,448,700	11.2%
TOTAL	\$ 195,256,716	195,663,650	207,573,650	6.1%

* Percent Change From Prior Year Adopted to Current Year Recommended Budget.

OTHER FUND REVENUES



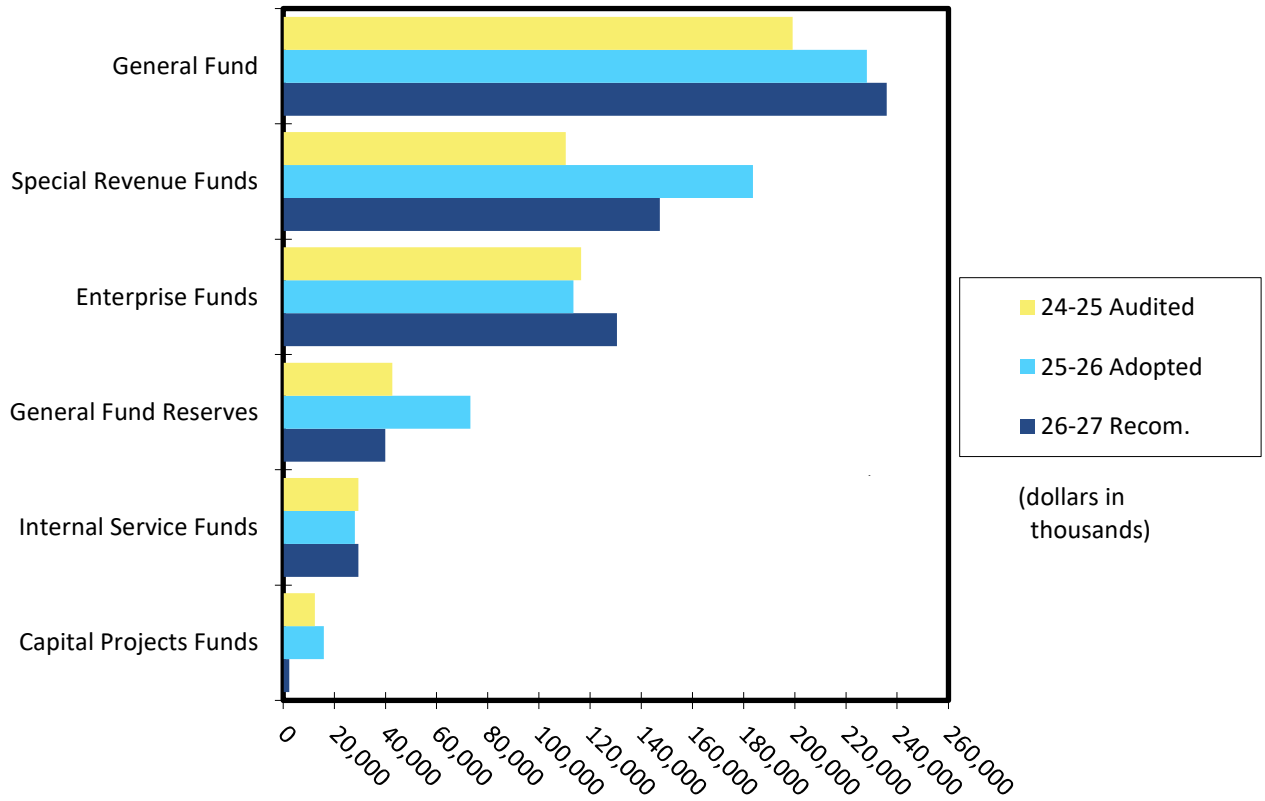
Revenue Category	Audited Actual 2024-25	Adopted Budget 2025-26	Recom. Budget 2026-27	Percent Change *
Other Revenues:				
Licenses, Permits & Franchise Fees/				
Fines & Forfeitures	\$ 5,504,961	5,759,971	8,680,000	50.7%
Intergovernmental	9,220,092	7,885,500	9,841,259	24.8%
Charges for Services ¹	109,408,969	114,728,775	122,777,124	7.0%
Miscellaneous Revenues ²	7,252,610	138,129,888	4,812,030	(96.5%)
Property Taxes	84,028,960	76,453,700	70,115,700	(8.3%)
Interfund Revenues & Transfers	71,085,767	83,585,366	50,882,418	(39.1%)
Use of Money & Property	32,500,860	26,736,870	32,279,059	20.7%
Other Local Taxes	6,925,896	14,510,000	13,210,000	(9.0%)
TOTAL	\$ 325,928,116	467,790,070	312,597,590	(33.2%)

* Percent Change From Prior Year Adopted to Current Year Recommended Budget.

¹ Includes Developer Fees and Contributions.

² Fiscal Year 2025-26 Miscellaneous Revenues include \$135.0 million of budgeted bond proceeds.

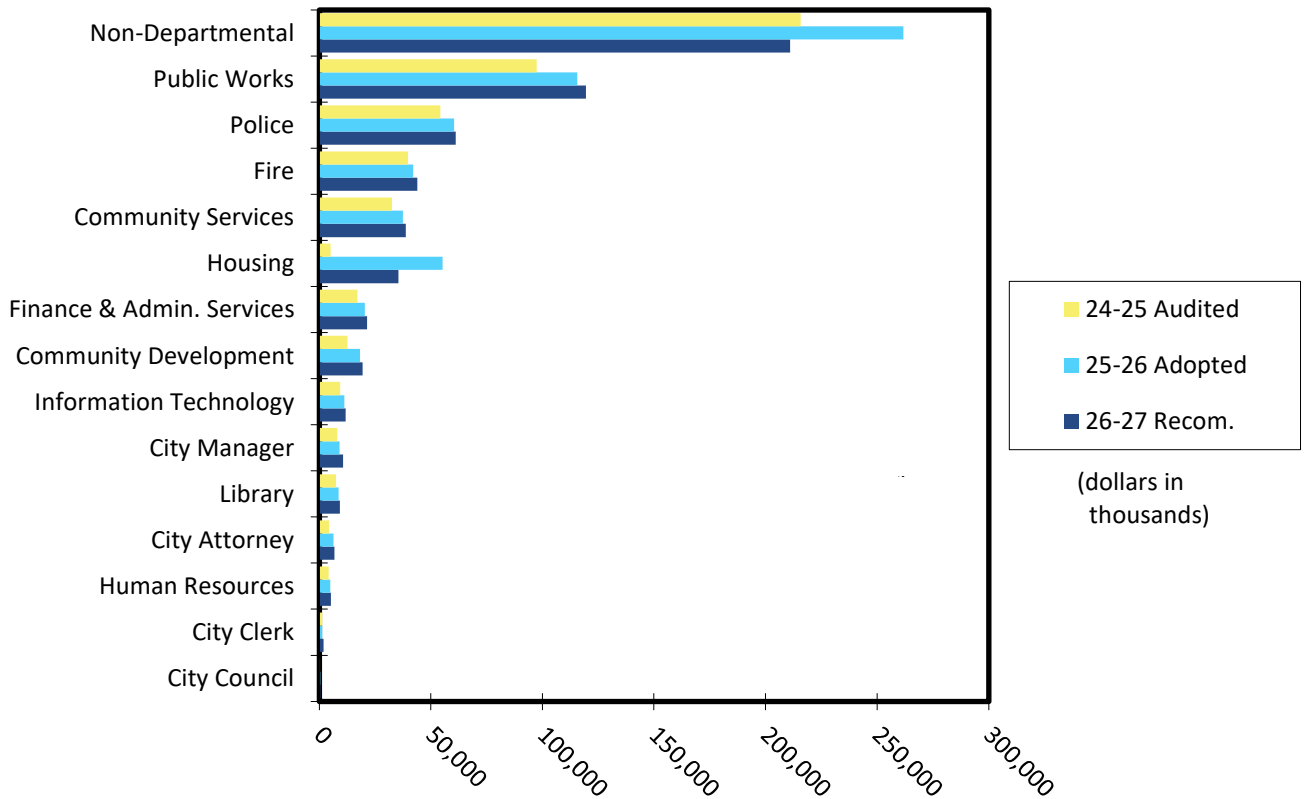
TOTAL EXPENDITURES BY FUND TYPE



Fund Type		Audited Actual 2024-25	Adopted Budget 2025-26	Recom. Budget 2026-27	Percent Change *
General Fund	\$	199,145,818	228,138,526	235,885,643	3.4%
Special Revenue Funds		110,521,449	183,593,614	147,279,080	(19.8%)
Enterprise Funds		116,503,386	113,530,808	130,472,032	14.9%
General Fund Reserves		42,673,833	73,224,280	39,902,772	(45.5%)
Internal Service Funds		29,388,480	28,092,561	29,373,672	4.6%
Capital Projects Funds		12,475,174	15,905,000	2,411,000	(84.8%)
TOTAL	\$	510,708,140	642,484,789	585,324,199	(8.9%)

* Percent Change From Prior Year Adopted to Current Year Recommended Budget.

TOTAL DEPARTMENT EXPENDITURES

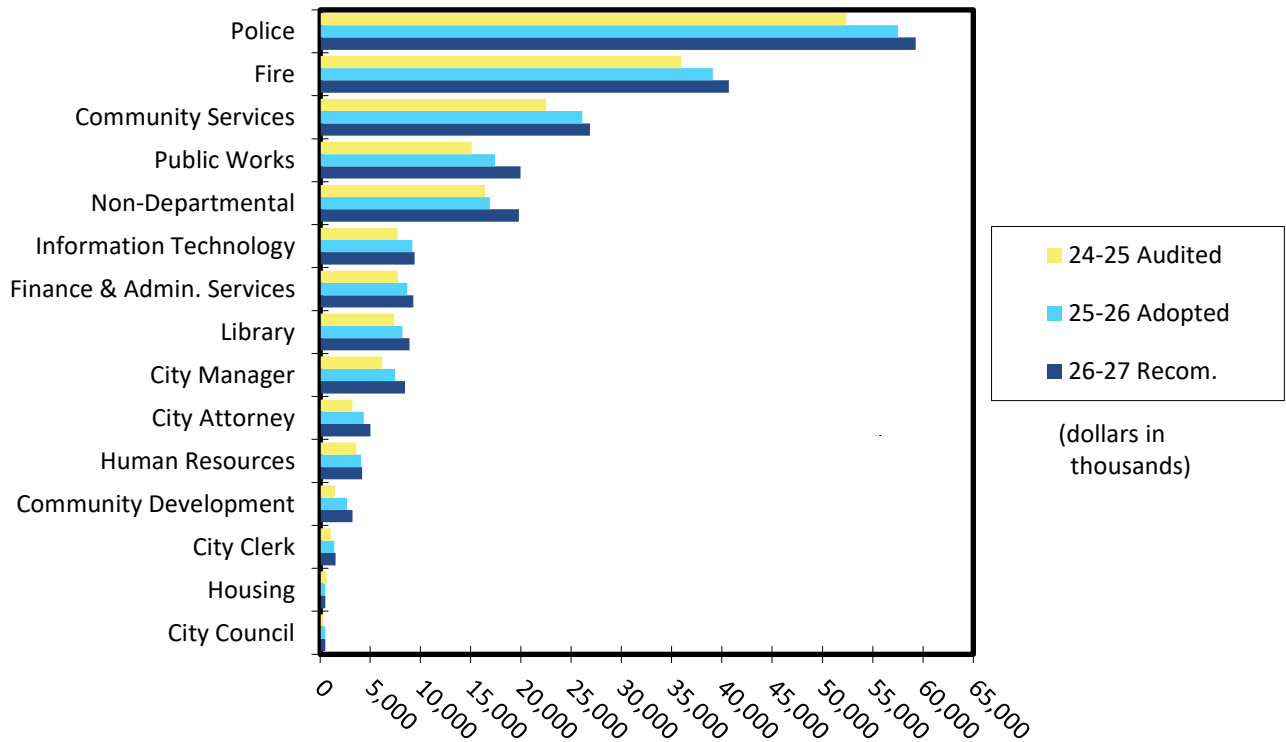


Department	Audited Actual 2024-25	Adopted Budget 2025-26	Recom. Budget 2026-27	Percent Change *
Non-Departmental ¹	\$ 215,797,403	261,875,503	211,027,601	(19.4%)
Public Works	97,426,448	115,758,339	119,614,408	3.3%
Police	54,372,940	60,440,323	61,245,521	1.3%
Fire	39,875,427	42,153,996	43,991,950	4.4%
Community Services	32,633,841	37,512,756	38,833,786	3.5%
Housing	5,175,912	55,336,589	35,482,331	(35.9%)
Finance and Admin Svcs	17,130,653	20,458,732	21,464,703	4.9%
Community Development	12,715,003	18,257,284	19,478,430	6.7%
Information Technology	9,477,273	11,331,597	11,862,696	4.7%
City Manager	8,070,363	9,157,492	10,673,489	16.6%
Library	7,575,423	8,645,260	9,333,697	8.0%
City Attorney	4,458,875	6,448,239	6,880,262	6.7%
Human Resources	4,285,899	4,971,078	5,233,858	5.3%
City Clerk	1,332,957	1,413,622	1,943,627	37.5%
City Council	379,723	523,979	557,840	6.5%
Projected Vacancy Factor	Included	(11,800,000)	(12,300,000)	4.2%
TOTAL	\$ 510,708,140	642,484,789	585,324,199	(8.9%)

* Percent Change From Prior Year Adopted to Current Year Recommended Budget.

¹ Includes Housing loans.

GENERAL OPERATING FUND EXPENDITURES



Department		Audited Actual 2024-25	Adopted Budget 2025-26	Recom. Budget 2026-27	Percent Change *
Police	\$	52,377,508	57,542,760	59,271,267	3.0%
Fire		35,978,497	39,092,324	40,672,581	4.0%
Community Services		22,496,409	26,102,687	26,868,033	2.9%
Public Works		15,111,457	17,397,949	19,948,629	14.7%
Non-Departmental		16,432,399	16,912,745	19,800,708	17.1%
Information Technology		7,737,565	9,186,052	9,407,685	2.4%
Finance and Admin Srvcs		7,768,382	8,682,518	9,289,291	7.0%
Library		7,375,793	8,218,060	8,894,197	8.2%
City Manager		6,200,633	7,464,292	8,473,386	13.5%
City Attorney		3,238,834	4,348,239	5,030,262	15.7%
Human Resources		3,615,331	4,089,678	4,198,958	2.7%
Community Development		1,501,331	2,708,867	3,229,405	19.2%
City Clerk		1,075,115	1,413,622	1,542,427	9.1%
Housing		673,587	536,987	550,615	2.5%
City Council		370,851	523,979	546,440	4.3%
Projected Vacancy Factor		Included	(9,300,000)	(10,300,000)	10.8%
TOTAL	\$	181,953,692	194,920,759	207,423,884	6.4%

* Percent Change From Prior Year Adopted to Current Year Recommended Budget.

CITY & COMMUNITY INFO



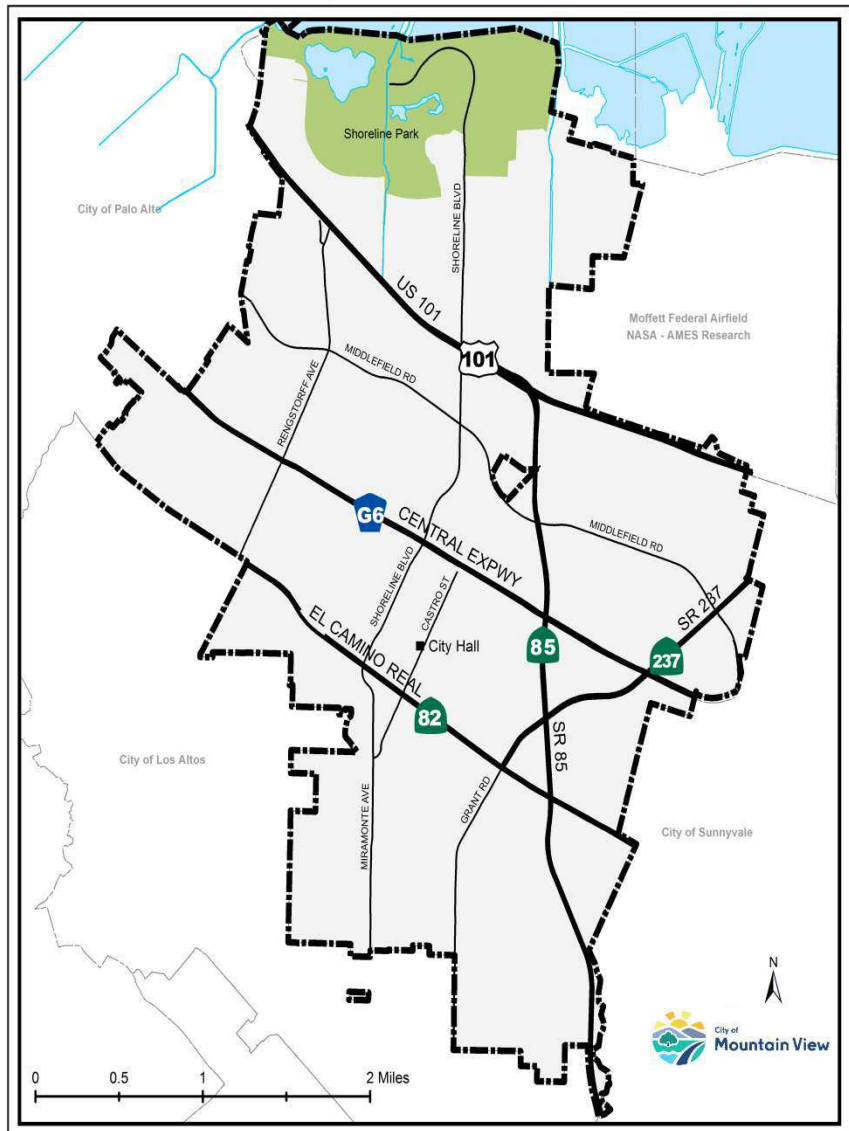
City of Mountain View, California Community Profile

The City of the Mountain View's mission is to provide quality services and facilities that meet the needs of a caring and diverse community in a financially responsible manner.

State of California



City of Mountain View



Location

Located in Silicon Valley, the City occupies 12.2 square miles in Santa Clara County and is approximately 36 miles southeast of the City of San Francisco and 15 miles northwest of the City of San Jose (the County seat).

City of Mountain View, California Community Profile

History

Mountain View began as a stagecoach stop and an agricultural center for the lush Santa Clara Valley. The town was incorporated in 1902 with a population of fewer than 1,000 people. Once covered in orchards and vineyards, by 1960 with the growth of the electronic and aerospace industries, the City of Mountain View's (City) population had exploded to over 30,000. As of January 1, 2026, the population is 88,533.



Castro Street, 1904

Today

Mountain View is a modern, high-tech city that retains quiet neighborhoods and a historic downtown core. While Mountain View is keeping pace with new ideas and innovations, the City is also committed to the traditional values of strong neighborhoods and resident involvement. Mountain View is comprised of a variety of distinct, locally organized neighborhood and homeowners associations which help identify the community's needs and shape the City's future. In 2026, Niche ranked Mountain View first, fourth, and 138th for the Best Suburbs to Live in Santa Clara County, California, and Nationally, respectively. Mountain View ranked first, third, and 41st for Best Suburbs for Young Professionals in Santa Clara County, California, and nationally, respectively. In November 2023, Mountain View was one of only 119 cities, states, and regions across the globe to receive an "A" score for its sustainability efforts and commitment to environmental transparency.



Mountain View Veterans Memorial

In recent years, the City has developed some of the finest recreation and community facilities the San Francisco Bay Area has to offer. The City's extensive park system not only provides an outstanding array of neighborhood parks, but also includes an innovative regional park built on reclaimed landfill. Shoreline at Mountain View, adjacent to the San Francisco Bay, features an 18-hole golf course, professionally managed concert venue, a sailing lake and wild life preservation areas. The Civic Center, built around downtown's Pioneer Park, has one of the finest theater facilities in Northern California as well as a 60,000 square foot state-of-the-art library. Stevens Creek

City of Mountain View, California Community Profile



Utility Box Public
Art Project



Trail has been undergoing phases of extensions since 1991 and is currently a 5.14 mile section of paved all-weather pathway for pedestrians and cyclists. Dialogue continues to extend the trail to neighboring cities.

Downtown Mountain View is the “heartbeat” of the City. This vibrant and active center offers a tremendous array of restaurants, as well as shops, the Center for Performing Arts, sidewalk cafes, clubs, businesses and the civic center. Downtown Mountain View is known for its festivals, parades, cultural events, the weekly farmers’ market, summer concerts and a variety of unique celebrations throughout the year. Hundreds of thousands of people come to downtown Mountain View each year to enjoy the events, and the character of downtown keeps them coming back.



Downtown – Castro Street

City Government

The City of Mountain View, incorporated on November 7, 1902, became a charter city on January 15, 1952. The City operates under a council-manager form of government. The City Council is the legislative body, sets policy and directs the course for the City. Seven City Council members are elected at large for four-year terms that are staggered so three or four seats are filled at the general municipal election in November of every even-numbered year. Service on the City Council is limited to two consecutive terms. Each year in January, the City Council elects one of its members as Mayor and another as Vice Mayor.



City of Mountain View, California

Community Profile

City at a Glance

The climate is mild, with average temperatures during the summer months in the mid-70s and in the high 50s during the winter.

Population

1960 Census	30,889
1970 Census	54,132
1980 Census	58,722
1990 Census	67,460
2000 Census	71,369
2010 Census	74,066
2020 Census	82,376
2021	83,489
2022	84,199
2023	84,463
2024	86,535
2025	86,513
2026	88,533



At the time of incorporation in 1902, there were approximately 611 residents in the City. Fast forward 100 years to the celebration of the City's Centennial, the population had grown to 71,610.

Source: U.S. Census Bureau (1960-2020)
California State Department of Finance (CA DOF) (all other years are provisional estimates as of January 1, revised annually)

2020 Census Population Breakdown

White	40.1%
Asian	34.9%
Hispanic or Latino	17.2%
Black or African American	1.4%
American Indian and Alaska Native	0.1%
Native Hawaiian and Other Pacific Islander	0.3%
Two or More Races	5.3%
Other Race	0.7%

2020 ACS Age Distribution

<5	6.5%
5-19	15.4%
20-24	5.2%
25-34	22.6%
35-44	16.8%
45-54	12.1%
55-64	10.2%
65+	11.2%

Source: U.S. Census Bureau, 2020 Census State Redistricting Data

Source: U.S. Census Bureau, 2016-2020 American Community Survey (ACS) 5-Year Estimates

City of Mountain View, California Community Profile

Parks, Recreation, and Performing Arts

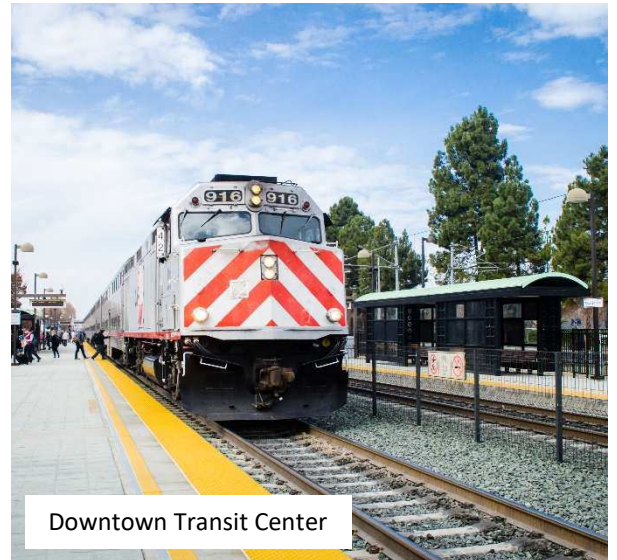
- 18-hole golf course
- Boathouse & Sailing Lake
- Center for the Performing Arts
- 22,000 Seat Amphitheatre
- Community Center
- Senior Center
- Teen Center
- 46 Parks
- 5 Trails
- 2 Aquatic Centers
- 3 Community Gardens
- 2 Sports Centers
- 2 Athletic Fields Complexes
- Deer Hollow Farm
- Library



Shoreline Trail



Rengstorff Park Aquatics Center



Downtown Transit Center

Transportation

- Highway 101 and Interstate 280
- State Routes 82, 85, and 237
- Central and Foothill Expressways
- Downtown Transit Center
 - Caltrain
 - Valley Transportation Authority
- Shared Use Paths (Class I): 24.32 miles
- Bike Lanes (Class II): 27.57 miles
- Bike Routes (Class III): 8.93 miles
- Protected Bikeways (Class IV): 2 miles
- Mountain View Community Shuttle
- MVgo Shuttle Services

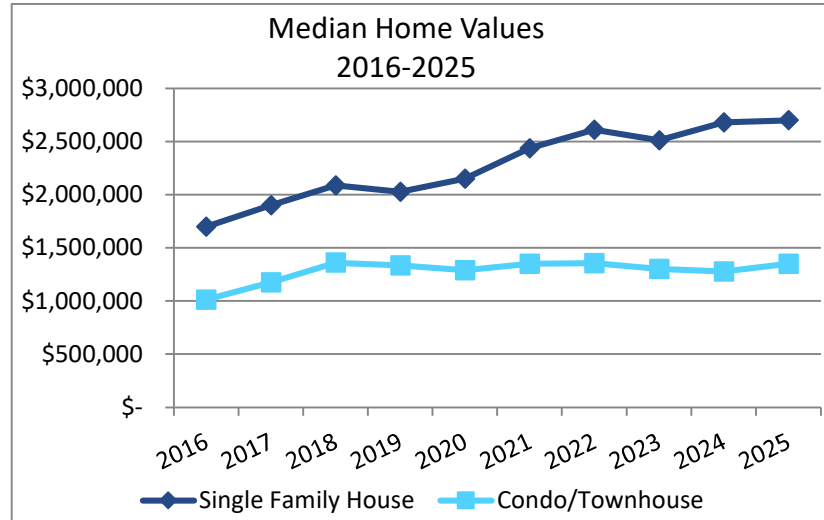


Charleston Protected Bikeway

City of Mountain View, California Community Profile

Housing

- 41,661 housing units*, including 2,044 affordable housing units existing
- Median Home Values (end of 2025)**
 - Single-family home: \$2,700,000
 - Condo/townhouse: \$1,350,000
- 41.5% owner-occupied***
- 58.5% renter-occupied***
- 7.6% Vacancy Rate*



Affordable Housing Development at 1265 Montecito Avenue. Under Construction

The City's goal is to facilitate a Community for All and implement intentional housing opportunities to increase the diversity, affordability, and supply of housing to serve an economically diverse community. Through the General Fund, housing impact fees, Below Market Rate housing program, and leveraging external funding, the City facilitates the development of affordable rental and ownership housing for families, seniors, unhoused community members, and special needs. There are 1,684 units in fully affordable

housing developments as well as 360 Below-Market-Rate units, for a total of 2,044 affordable housing units in the City. Four affordable housing developments are expected to complete construction or begin construction in 2026 – including 1265 Montecito, Terra Bella, 87 East Evelyn Avenue – Phase 1, 96 West El Camino Real – and Lot 12, which recently began construction. Together, these five projects will add more than 550 affordable units, increasing the City's affordable housing inventory to approximately 2,550 units.

In addition, another six affordable housing projects are currently in earlier stages of planning and development and are anticipated to add approximately 600 additional units. Once completed, these projects would increase Mountain View's total affordable housing supply to approximately 3,150 units.

Education

The City is located within reach of some of the best universities in the country: Stanford University, Santa Clara University, San Jose State University, Carnegie Mellon University Silicon Valley, and Universities of California at Berkeley and Santa Cruz. Mountain View also has several elementary and secondary schools that maintain high standards and keep pace with the increasing demands for the requirements of higher education in the working world. The City is served by the Mountain View Whisman School District, Los Altos School District and Mountain View-Los Altos Union High School District.

City of Mountain View, California Community Profile

- 9 Public Elementary Schools, 2 Public Middle Schools, 3 Public High Schools
- Education Statistics:
 - 95.4% age 25 and over are a high school graduate or higher***
 - 76.3% age 25 and over have a bachelor's degree or higher***
 - 45.0% age 25 and over have a graduate or professional degree***

Sources: * CA DOF, 1/1/2026 City/County Population and Housing Estimates

** HdL Report from Santa Clara County 2024/25 – 2024/25 Secured Tax Roll and County Recorder

*** U.S. Census Bureau, 2024 ACS 1-year Estimates

Sustainability

The City remains committed to advancing sustainability, protecting natural resources, addressing climate change, achieving water conservation and zero waste goals, and ensuring that equity and inclusion are integrated into policy development and planning efforts. Through innovative programs, community partnerships, and climate resilience initiatives, the City is working to create a healthy, sustainable, and adaptable community that can thrive in the face of current and future environmental challenges.

The following are a few of the City's sustainability achievements.

- Greenhouse gas emissions continue to decline through targeted policies and programs, with recent data showing a 32% reduction since 2015.
- Implemented the Year of the Water Heater Education and Rebate Campaign, resulting in the replacement of 125 gas-fired water heaters with high-efficiency electric heat pump water heaters.
- Successfully completed a grant-funded extreme heat preparedness program designed to support residents most vulnerable to extreme heat impacts.
- Completed the Neighborhood Cool Block Program, co-funded through a \$125,000 matching grant from Santa Clara County. The program engaged 60 neighborhood blocks, providing approximately 300 households with sustainability and climate resilience education.
- Completed the municipal water heater upgrade program, converting 78% of gas water heaters in City facilities to electric heat pump systems at no cost through a PG&E program. The project replaced 30 water heaters, valued at \$555,560.
- Installed seven electric vehicle charging ports for the City fleet powered entirely by on-site solar and battery energy storage, independent of the utility-owned electrical grid.
- Installed new solar array systems at the Mountain View Senior Center, Mountain View Sports Pavilion, and Whisman Sports Center.
- Purchased two electric Chevrolet Blazer EV patrol vehicles to pilot within the Mountain View Police Department fleet.
- Implementing the City's 2030 Zero Waste Plan.



City of Mountain View, California Community Profile

Land Use Distribution

	Estimated Total Acres	Percentage of Total
Residential	2,850	44.4%
Commercial	383	6.0%
Office	1,161	18.1%
Other	2,002	31.2%
Vacant	23	0.3%
Total	6,419	100.0%

Income

Based on the U.S. Census Bureau, 2024 American Community Survey (ACS) 1-Year Estimates, the median household income in Mountain View is \$213,000 (in 2024 inflation-adjusted dollars). This is higher than the median household income of \$168,000 in Santa Clara County and \$82,000 in the United States.

The Census Bureau establishes an income threshold for poverty every year. Below is a summary of the City's poverty level compared to Santa Clara County and the United States.

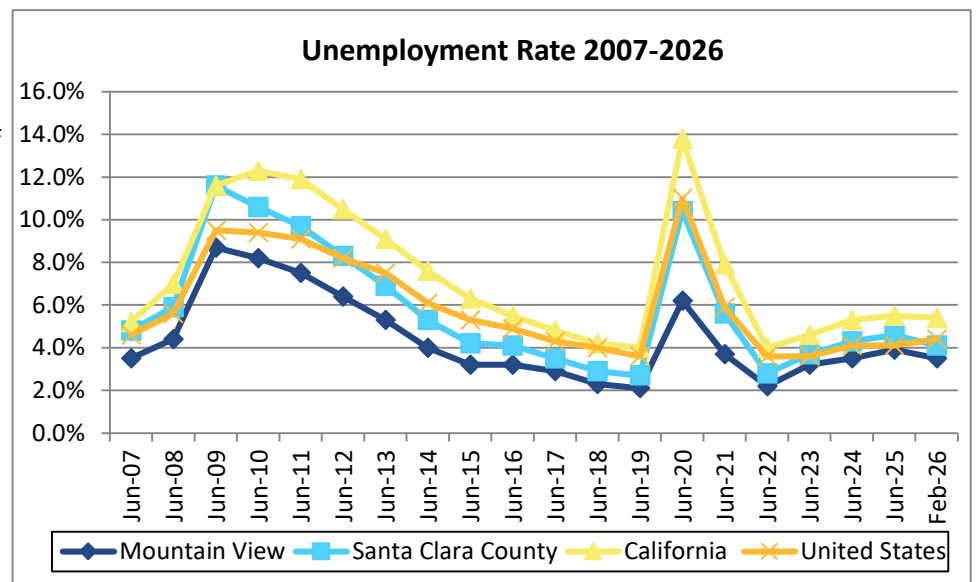


2024 ACS 1-Year Estimated Poverty Status - Percentage Below Poverty Level		
Entity	Total Population	Under 18 Years
City of Mountain View	5.5%	5.4%
Santa Clara County	7.0%	6.5%
United States	12.1%	15.5%

Employment

Unemployment rates as of February 2026 from the Bureau of Labor Statistics:

- 3.5% in Mountain View
- 4.1% in Santa Clara County
- 5.4% in California
- 4.4% in U.S.



City of Mountain View, California Community Profile

Health Care



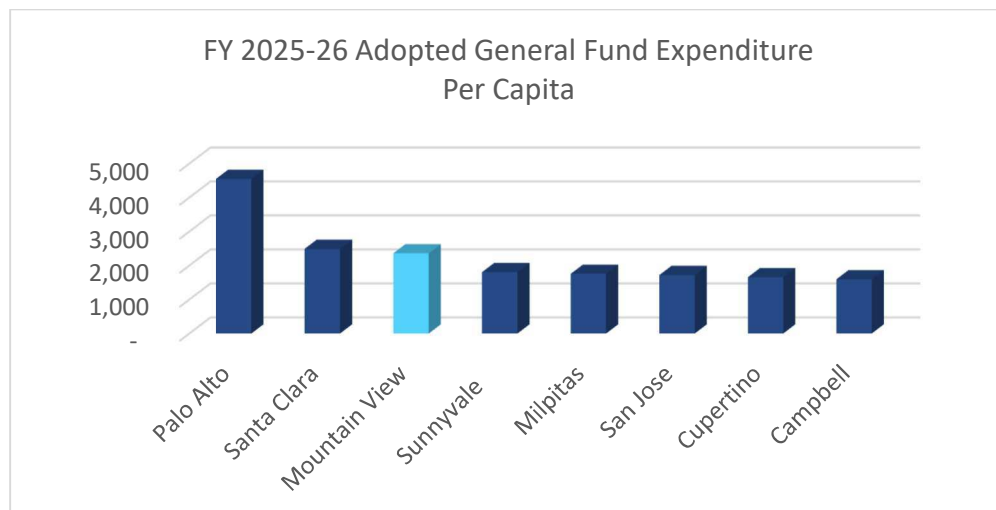
The 2024 ACS estimates 2.1% of Mountain View residents are uninsured. About one-third of Mountain View residents can access a major medical facility within 30 minutes using public transit. El Camino Hospital is the primary hospital in Mountain View and one of the prominent hospitals in the Bay Area. Community health centers such as MayView Community Health Center (which offers services to low-income families and immigrants regardless of status), Kaiser Permanente, and Palo Alto Medical Foundation are also available. Carbon Health is an urgent care clinic and an alternative to an emergency room.

Fiscal Year 2025-26 Financial Status Comparisons – Selected Santa Clara County Cities

City	Population ⁽¹⁾	Adopted General Fund Revenues	Adopted General Fund Appropriations	Adopted Total Budget	General Fund Expenditure Per Capita
Campbell	43,195	\$69,023,160	\$69,023,160	\$106,743,724	\$1,595
Cupertino	59,765	97,229,134	99,189,741	136,066,401	1,658
Milpitas ⁽³⁾	82,107	138,782,707	143,852,752	268,389,321	1,756
Mountain View	88,533	195,663,650	204,220,759⁽²⁾	642,484,789	2,361
Palo Alto	69,004	301,239,000	312,962,000	1,025,754,000	4,549
San Jose ⁽³⁾	980,434	1,482,389,423	1,685,752,026	5,573,587,730	1,721
Santa Clara	138,011	337,651,037	335,374,572	2,502,480,084	2,492
Sunnyvale ⁽³⁾	161,884	275,548,703	288,309,040	779,774,673	1,806

Source: Revenues, Appropriations and Budget obtained from respective cities' budget documents

- (1) Estimates as of 1/1/26, obtained from the California Department of Finance.
 (2) Does not include projected budget savings.
 (3) Proposed/Recommended Budget.



City of Mountain View, California Community Profile

Major Employers*

(In alphabetical order)

Employer	Type of Business
Bytedance Inc	Software Development
City of Mountain View	Government
El Camino Hospital	Health Care
Google LLC	R&D, Software Development
Intuit Inc.	Software Development
LinkedIn Corporation	Business Information
Live Nation Worldwide Inc	Entertainment
Microsoft Corporation	Research and Development
Mountain View Whisman School District	Education
Nuro Inc	R&D, Software Development
Sutter Health Palo Alto Medical Foundation	Health Care
Waymo LLC	R&D, Software Development

Sources: *City of Mountain View Business License Data*
Silicon Valley Business Journal
Company Representatives

* Based on the number of employees (≥ 500 employees)

Top 25 Sales Tax Producers

As of December 31, 2025

(In alphabetical order)

<i>Alexanders Patisserie</i>	<i>Keysight Technologies</i>
<i>Allison BMW</i>	<i>Kiwi Co</i>
<i>Ameswell Hotel</i>	<i>Marshalls</i>
<i>Best Buy</i>	<i>Mountain View Shell</i>
<i>Bon Appetit</i>	<i>Ross</i>
<i>Chevron</i>	<i>Safeway</i>
<i>Compass Group USA</i>	<i>Target</i>
<i>Costco</i>	<i>Total Wine & More</i>
<i>Financial Services Vehicle Trust</i>	<i>Valley Oil</i>
<i>Genesis Of Mountain View</i>	<i>Walmart</i>
<i>Good Eating Co</i>	<i>Waymo</i>
<i>Google Fiber</i>	<i>Wisk Aero</i>
<i>In N Out Burger</i>	

Source: HdL Companies

**City of Mountain View, California
Community Profile**

**Fiscal Year 2025-26
Top Ten Property Taxpayers
(dollars in thousands)**

OWNER	AGENCY	PRIMARY USE	NET ASSESSED VALUATION	PERCENTAGE OF TOTAL NET ASSESSED VALUATION
Google Inc.	City/SRPC	Industrial/ Unsecured	\$ 7,931,039	16.5%
Microsoft Corporation	SRPC	Commercial/ Unsecured	839,851	1.8%
Sobrato Interests LLC	City/SRPC	Commercial/ Unsecured	513,866	1.1%
Nor Cal Plymouth Realty LLC	SRPC	Commercial	239,375	0.5%
P A Charleston Road LLC	SRPC	Commercial	127,437	0.3%
Intuit Inc.	City/SRPC	Industrial/ Unsecured	545,633	1.1%
Del Rey Investment Company	SRPC	Commercial	124,542	0.3%
Orion V Sac Village Office Property LLC	City	Commercial	684,991	1.4%
LinkedIn Corporation	City	Industrial/ Unsecured	551,800	1.2%
IL SH Hotel LLC	SRPC	Commercial	67,730	0.1%
Total			\$ 11,626,264	24.3%

Fiscal Year 2025-26 Total Net Assessed Valuation \$47,929,198

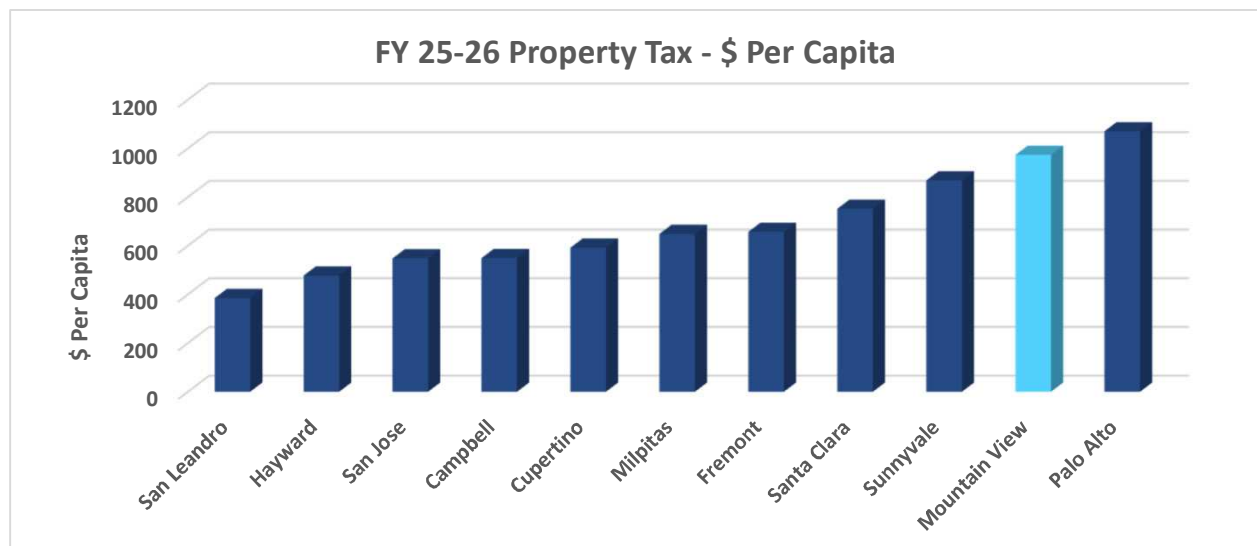
Source: Santa Clara County Assessor Fiscal Year 2025-26 Combined Tax Rolls (as of July 1, 2025).
Ranking based on Tax Revenue.

City: City of Mountain View (General Operating Fund)

SRPC: Shoreline Regional Park Community

**Property Tax
Comparison With Other Jurisdictions
FY 21-22 through FY 25-26**

City	Actual 2021-22	Actual 2022-23	Actual 2023-24	Adopted 2024-25	Adopted 2025-26
Campbell	19,510,782	20,907,124	21,912,688	22,676,800	23,761,700
% of General Fund	34%	33%	34%	33%	34%
Per Capita	\$448	\$484	\$506	\$523	\$549
Cupertino	29,700,000	31,889,639	33,036,853	33,174,977	35,413,310
% of General Fund	27%	28%	30%	37%	36%
Per Capita	\$493	\$535	\$552	\$554	\$592
Fremont	118,943,000	130,525,000	140,361,000	147,306,000	152,832,000
% of General Fund	43%	45%	53%	58%	56%
Per Capita	\$518	\$570	\$604	\$634	\$657
Hayward	61,196,000	68,458,000	73,406,000	72,938,000	77,459,000
% of General Fund	33%	32%	34%	34%	35%
Per Capita	\$378	\$428	\$453	\$450	\$477
Milpitas	42,758,865	47,210,421	48,723,543	46,023,854	53,102,400
% of General Fund	38%	37%	36%	33%	37%
Per Capita	\$530	\$583	\$594	\$559	\$648
Mountain View	63,996,035	70,873,872	74,659,795	78,063,000	84,168,000
% of General Fund	39%	39%	41%	42%	43%
Per Capita	\$766	\$842	\$881	\$901	\$973
Palo Alto	59,353,000	63,129,000	66,344,000	68,623,000	73,627,000
% of General Fund	27%	27%	26%	27%	27%
Per Capita	\$873	\$930	\$969	\$1,001	\$1,070
San Jose	414,123,282	449,014,347	473,724,109	495,000,000	536,500,000
% of General Fund	24%	26%	33%	34%	35%
Per Capita	\$419	\$463	\$484	\$505	\$548
San Leandro	27,772,678	29,211,368	31,935,352	31,924,885	33,776,329
% of General Fund	21%	21%	22%	22%	23%
Per Capita	\$309	\$332	\$360	\$362	\$385
Santa Clara	74,630,557	84,599,469	90,710,410	94,391,000	101,181,000
% of General Fund	32%	6%	31%	32%	30%
Per Capita	\$574	\$648	\$680	\$705	\$752
Sunnyvale	113,499,852	120,086,118	129,062,478	131,816,996	138,622,234
% of General Fund	45%	49%	49%	51%	50%
Per Capita	\$727	\$769	\$817	\$829	\$868

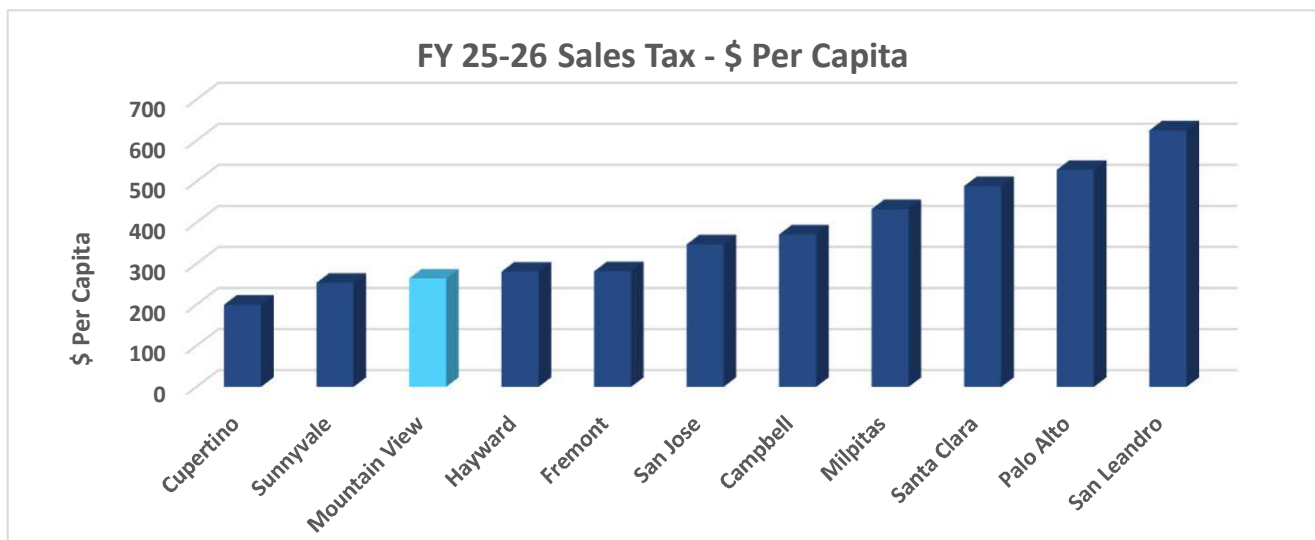


*San Jose: Real property transfer tax is not recorded in the General Fund, but have been included for comparison purposes.

Source: City of Milpitas

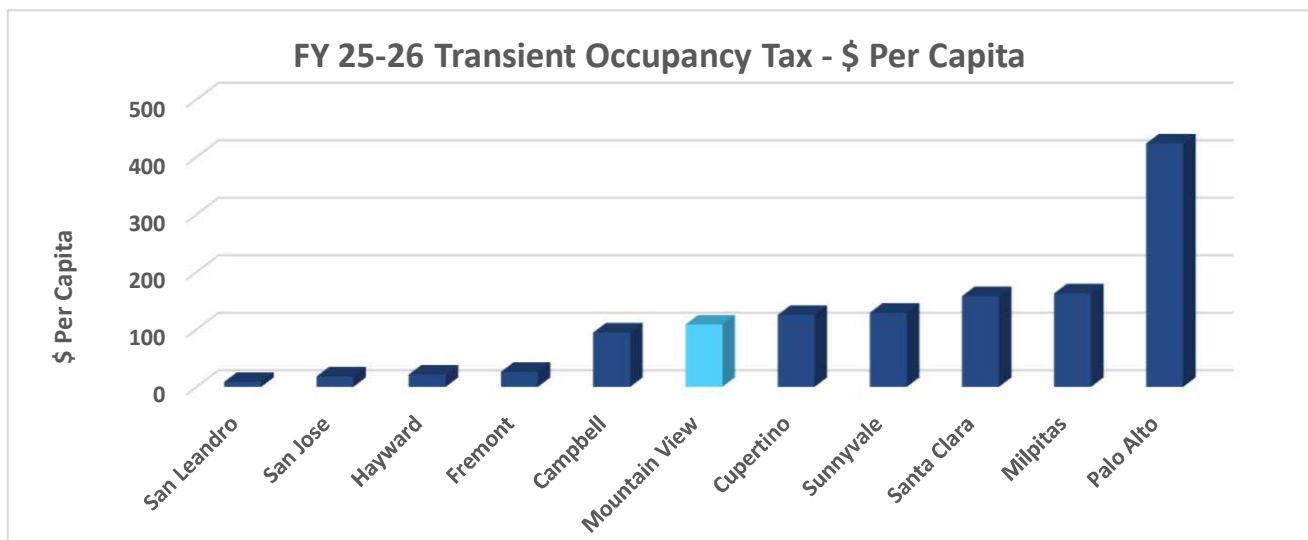
**Sales Tax
Comparison With Other Jurisdictions
FY 21-22 through FY 25-26**

City	Actual 2021-22	Actual 2022-23	Actual 2023-24	Adopted 2024-25	Adopted 2025-26
Campbell	16,419,362	18,832,569	16,549,228	16,832,986	16,071,437
% of General Fund	29%	30%	26%	24%	23%
Per Capita	\$377	\$436	\$382	\$388	\$371
Cupertino	42,200,000	34,819,341	30,961,166	11,648,962	11,983,958
% of General Fund	38%	31%	28%	13%	12%
Per Capita	\$701	\$584	\$517	\$195	\$200
Fremont	86,799,000	111,575,000	69,118,000	57,510,000	65,484,000
% of General Fund	32%	38%	26%	23%	24%
Per Capita	\$378	\$487	\$297	\$248	\$282
Hayward	40,075,000	44,051,000	53,034,000	47,619,000	45,600,000
% of General Fund	22%	21%	24%	22%	21%
Per Capita	\$248	\$275	\$327	\$294	\$281
Milpitas	34,364,274	38,475,708	35,836,135	35,868,560	35,482,568
% of General Fund	31%	30%	27%	26%	25%
Per Capita	\$426	\$475	\$437	\$435	\$433
Mountain View	23,376,289	25,346,202	24,488,500	24,478,000	22,843,000
% of General Fund	14%	14%	13%	13%	12%
Per Capita	\$280	\$301	\$289	\$282	\$264
Palo Alto	32,705,000	36,926,000	37,482,000	39,577,000	36,377,000
% of General Fund	15%	16%	15%	15%	14%
Per Capita	\$481	\$544	\$547	\$577	\$529
San Jose	323,143,574	343,472,084	333,411,487	352,000,000	340,000,000
% of General Fund	19%	20%	23%	24%	22%
Per Capita	\$327	\$354	\$341	\$359	\$347
San Leandro	90,578,121	41,375,038	54,202,823	53,276,000	54,874,280
% of General Fund	67%	30%	37%	37%	37%
Per Capita	\$1,007	\$470	\$612	\$605	\$625
Santa Clara	56,901,656	64,497,774	61,776,045	62,900,000	65,850,000
% of General Fund	24%	4%	21%	21%	20%
Per Capita	\$438	\$494	\$463	\$470	\$489
Sunnyvale	35,801,316	38,358,415	40,175,300	37,378,546	40,546,351
% of General Fund	14%	16%	15%	14%	15%
Per Capita	\$229	\$246	\$254	\$235	\$254



**Transient Occupancy Tax
Comparison With Other Jurisdictions
FY 21-22 through FY 25-26**

City	Actual 2021-22	Actual 2022-23	Actual 2023-24	Adopted 2024-25	Adopted 2025-26
Campbell	2,657,334	3,626,019	3,747,247	4,100,000	4,100,000
% of General Fund	5%	6%	6%	6%	6%
Per Capita	\$61	\$84	\$87	\$95	\$95
Cupertino	4,400,000	7,062,150	6,486,798	7,731,947	7,500,000
% of General Fund	4%	6%	6%	9%	8%
Per Capita	\$73	\$118	\$108	\$129	\$125
Fremont	4,722,000	6,012,000	6,071,000	6,507,000	6,128,000
% of General Fund	2%	2%	2%	3%	2%
Per Capita	\$21	\$26	\$26	\$28	\$26
Hayward	1,552,000	2,359,000	2,359,000	3,125,000	3,500,000
% of General Fund	1%	1%	1%	1%	2%
Per Capita	\$10	\$15	\$15	\$19	\$22
Milpitas	8,012,004	11,189,211	11,529,102	13,032,550	13,334,900
% of General Fund	7%	9%	9%	9%	9%
Per Capita	\$99	\$138	\$141	\$158	\$163
Mountain View	4,437,081	9,521,577	7,961,020	8,571,000	9,390,000
% of General Fund	3%	5%	4%	5%	5%
Per Capita	\$53	\$113	\$94	\$99	\$109
Palo Alto	16,946,000	25,485,000	27,781,000	27,857,000	29,139,000
% of General Fund	8%	11%	11%	11%	11%
Per Capita	\$249	\$375	\$406	\$406	\$424
San Jose	10,515,117	14,936,816	15,894,163	16,000,000	18,000,000
% of General Fund	1%	1%	1%	1%	1%
Per Capita	\$11	\$15	\$16	\$16	\$18
San Leandro	685,026	711,200	605,960	757,050	779,762
% of General Fund	1%	1%	0.4%	1%	1%
Per Capita	\$8	\$8	\$7	\$9	\$9
Santa Clara	10,812,400	18,989,012	22,347,394	22,850,000	28,600,000
% of General Fund	5%	1%	8%	8%	8%
Per Capita	\$83	\$146	\$167	\$171	\$158
Sunnyvale	10,584,492	16,962,728	18,915,542	17,339,657	20,645,098
% of General Fund	4%	7%	7%	7%	7%
Per Capita	\$68	\$109	\$120	\$109	\$129



GENERAL OPERATING FUND FIVE-YEAR FINANCIAL FORECAST



GENERAL OPERATING FUND FIVE-YEAR FINANCIAL FORECAST

INTRODUCTION

Forecasting is a best practice and an important part of a city's financial planning process as it provides an outlook on a city's future financial condition by identifying long-term financial trends, needs, and potential budget imbalances. The General Operating Fund (GOF) Five-Year Forecast (Forecast) is designed to enhance the City's ability to identify key drivers and trends in revenues and expenditures and paint a helpful picture of the future economy of the City. While it is challenging to accurately predict local government revenues due to the variable nature of the revenue sources and their connection to regional, state, national, and even international economic conditions, it is generally possible to identify reasonable financial trends and provide a conceptual financial picture for a multi-year period, which is useful to the City Council's decision-making. However, with the degree of uncertainty surrounding the current economic climate, forecasting financial trends is especially difficult. The Forecast includes staff's best estimates for the projected fiscal outlook for the GOF, including the Fiscal Year 2026-27 Recommended Budget.

The Forecast is prepared annually and presented to the City Council during the budget process. This report is a Five-Year Financial Forecast for the time period of Fiscal Years 2026-27 through 2030-31.

Generally, a financial forecast, even with fluctuating economic variables, can help identify long-term financial trends, the causes of fiscal imbalances, future fiscal challenges, opportunities, and potential requirements, all of which may help keep the City on a continuing path of fiscal sustainability. The Forecast is for the GOF, which provides funding for core community services, such as Public Safety (Police and Fire), Parks, Recreation, Library, some Planning, Public Works, Sustainability, and all City Administration support functions necessary for ongoing City operations. The GOF is also the fund that is most significantly influenced by economic conditions.

BACKGROUND

The Forecast is based on reasonable assumptions utilizing available information from a wide variety of sources. These sources generally include reviewing the City's historical trends, gathering information from economists that specialize in the regional economics of Silicon Valley, reviewing various indicators (e.g., unemployment data, etc.), networking with staff of neighboring agencies, reviewing State of California and national economic trends, and factoring in known Mountain View conditions, such as lease terms and economic and property development. Staff also utilize data from the City's sales tax consultant, HdL Companies; the City's property tax consultant, HdL Coren & Cone; the City's asset management firm, Chandler Asset Management; and various economists.

The level of City services, staffing, and operating costs projected for Fiscal Year 2026-27 serves as the base year for subsequent fiscal years' expenditures in the Forecast. Confidence levels in the Forecast assumptions decrease with each subsequent fiscal year, and it is anticipated that actual future revenues and expenditures will vary from the Forecast. The Forecast is not intended to precisely predict GOF revenues and expenditures, but rather a reasonable indication of what the future financial picture might look like.

Historically, recessions have generally occurred between three and nine years in the post-World War II era, with the longest period of expansion being the most recent, lasting more than 10-1/2 years, from June 2009 to February 2020. A table of previous recessions is as follows:

Name	Period Range	Duration (months)	Time Since Previous Recession (years)
1949 Recession	Nov. 1948 to Oct. 1949	11	3.1
1953 Recession	Jul. 1953 to May 1954	10	3.8
1958 Recession	Aug. 1957 to Apr. 1958	8	3.3
1960-1961 Recession	Apr. 1960 to Feb. 1961	10	2.0
1969-1970 Recession	Dec. 1969 to Nov. 1970	11	8.8
1973-1975 Recession	Nov. 1973 to Mar. 1975	16	3.0
1980 Recession	Jan. 1980 to Jul. 1980	6	4.8
1981-1982 Recession	Jul. 1981 to Nov. 1982	16	1.0
Early 1990s Recession	Jul. 1990 to Mar. 1991	8	7.7
Early 2000s Recession	Mar. 2001 to Nov. 2001	8	10.0
Great Recession	Dec. 2007 to Jun. 2009	18	6.1
COVID-19 Recession	Feb. 2020 to April 2020	2	10.7

The Forecast does not incorporate a formal economic slowdown or recession scenario in the projected revenues and instead assumes modest revenue growth generally consistent with historical trends and currently available economic data. Under these assumptions, the Forecast projects a negative operating balance of approximately \$376,000 in the initial forecast year (Fiscal Year 2027-28), followed by projected negative operating balances of approximately \$2.5 million and \$773,000 in the subsequent two fiscal years. The final forecast year (Fiscal Year 2030-31) projects a positive operating balance of approximately \$1.5 million.

While the projected operating deficits are concerning and warrant continued monitoring, they remain relatively small in comparison to the overall size of the GOF budget, representing approximately 1.1% or less of total projected revenues. Nevertheless, the Forecast indicates that expenditure growth is expected to continue outpacing revenue growth absent additional revenue or expenditure mitigation measures.

Based on these projections, maintaining a structurally balanced GOF budget in future years may require implementing mitigation strategies, such as limiting or delaying new staffing additions, deferring new programs or service enhancements, or securing additional dedicated ongoing revenue sources. In addition, the Forecast does not currently reflect the potential impacts of a significant economic slowdown, recession, major reductions in State or federal funding, adverse litigation outcomes, or approval of proposed statewide ballot initiatives that could materially impact local government revenues. Should any of these events occur, the City's financial condition could deteriorate more significantly than currently projected.

Staff will continue to closely evaluate economic indicators, revenue performance, expenditure trends, and broader fiscal conditions and will update projections and assumptions, as appropriate, as additional information becomes available.

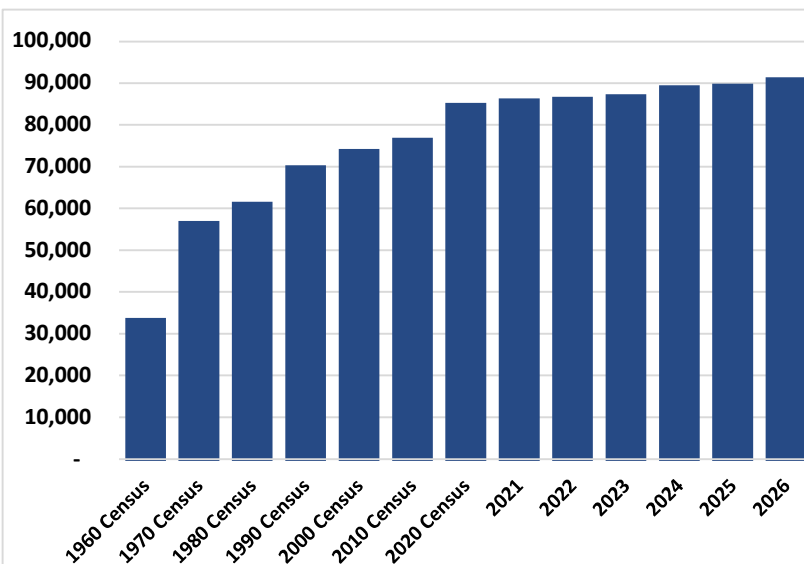
Influencing Factors

Given the national, state, and local economic uncertainty, largely driven by significant federal policy changes and subsequent market volatility, it is likely that the General Operating Fund's revenue sources will be affected. Uncertainty related to inflation, interest rates, national and state economic policies, and geopolitical conflicts further contribute to the projected slower growth and overall economic volatility. There are numerous factors that influence each individual revenue source, some of which have broad-ranging effects impacting multiple revenues, while others are specific to an individual revenue source. The Forecast includes a discussion of several of these factors below.

Population

The following chart shows the historical population annually for the past six years and each U.S. Census year back to 1960. From the 2010 Census to the 2020 Census, the City of Mountain View population grew by 8,310 (11.2%). According to the California State Department of Finance (CA DOF), the City's population estimate, as of January 1, 2026, is 88,533, a 7.5% growth since the last Census in 2020.

1960 Census	30,889
1970 Census	54,132
1980 Census	58,722
1990 Census	67,460
2000 Census	71,369
2010 Census	74,066
2020 Census	82,376
2021	83,418
2022	83,809
2023	84,487
2024	86,569
2025	86,944
2026	88,533

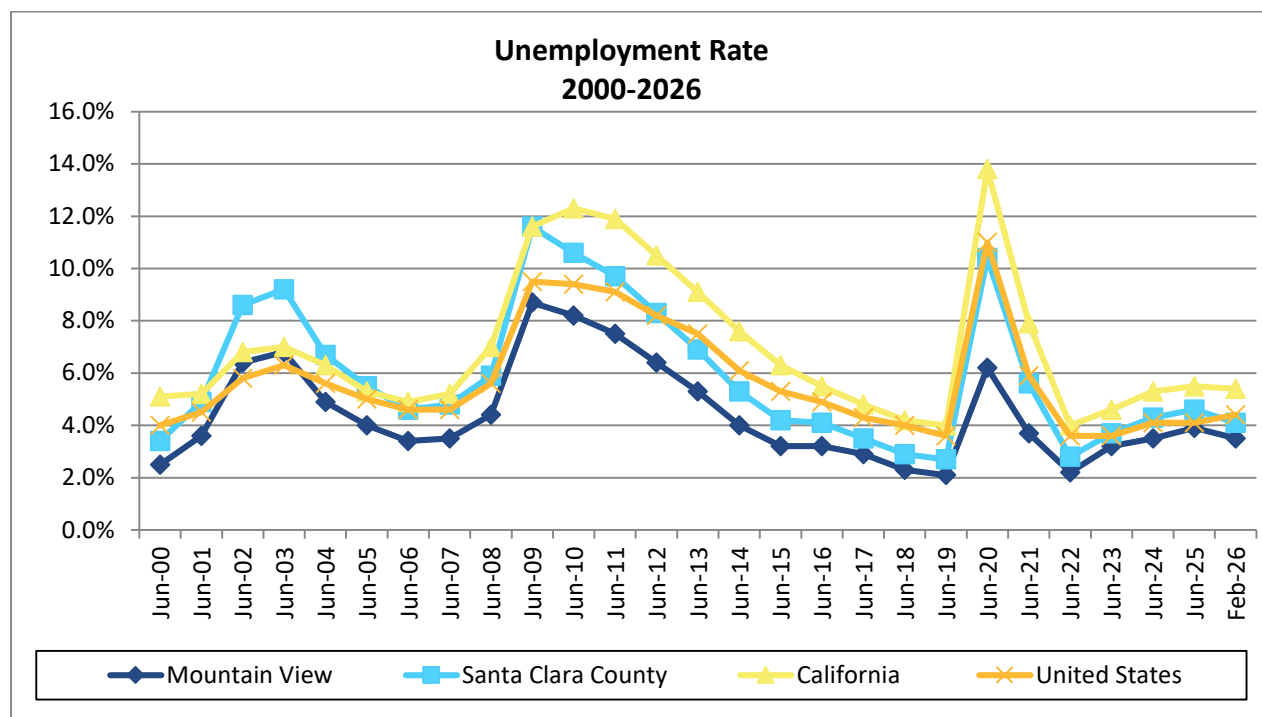


Sources: U.S. Census Bureau (1960 through 2020).

California State Department of Finance (all other years are provisional estimates as of January 1, revised annually).

Unemployment

As detailed in the chart below, Mountain View's unemployment level has been below the County of Santa Clara (County), state, and national levels, except during the recession of the early 2000s, which hit Silicon Valley the hardest. According to the Bureau of Labor Statistics, the City's unemployment rate was 3.5% as of February 2026, below the County (4.1%), the state (5.4%), and the United States (4.4%); City and County figures are preliminary.



ECONOMIC UPDATE

In developing the Forecast, the following economic conditions were taken into consideration.

National

The national economy has generally remained resilient and has continued on a relatively strong trajectory. The labor market has remained stable, with unemployment rates near historic lows, and Gross Domestic Product (GDP) - a key measure of a country's economic output and growth - has continued to perform near or above long-term trend levels. In addition, major stock exchanges and market indexes, including the NYSE, Nasdaq, and S&P 500, experienced sustained growth and periodically reached record highs.

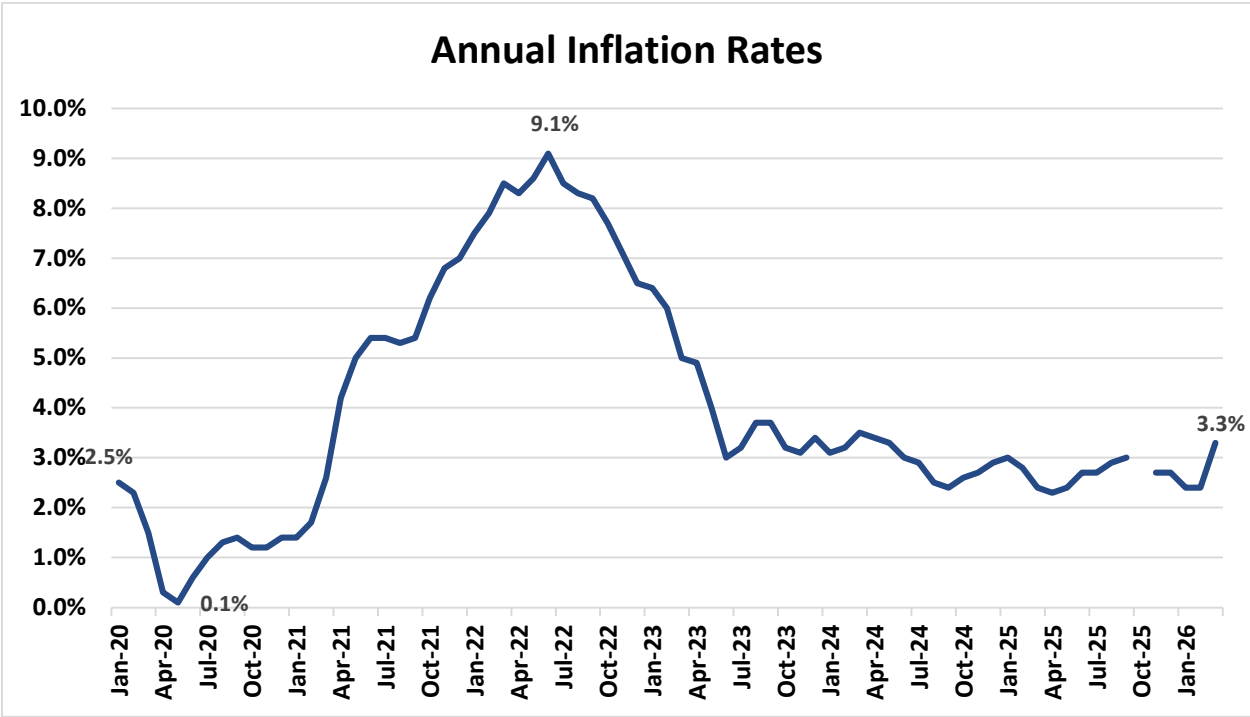
Over the past several months, however, economic uncertainty and market volatility have increased significantly. Significant federal policy changes, evolving trade policies and tariffs affecting major trading partners, continued inflationary pressures, elevated interest rates, and ongoing geopolitical conflicts have created heightened uncertainty regarding future economic conditions. In addition, the federal government has undergone substantial restructuring efforts, including workforce reductions and agency reorganizations, which may have downstream impacts on financial markets, consumer confidence, and

local government revenues. While many economic indicators remain relatively stable, concerns regarding slower economic growth and the potential for reduced consumer and business activity have increased. As a result, the nation faces significant economic challenges and uncertainty. Persistent inflation, which remains above the Federal Reserve’s long-term target of 2.0%, remains a major concern, particularly as evolving tariff policies and ongoing geopolitical tensions create additional uncertainty and potential upward price pressure. Although inflation moderated significantly over the past several years and currently sits near 3.3%, progress toward the Federal Reserve’s target has slowed.

If inflation remains elevated or declines more slowly than anticipated, the Federal Reserve may maintain higher interest rates for a longer period, which could negatively impact consumer spending, business investment, housing activity, and overall economic growth. Elevated inflation and borrowing costs continue to erode purchasing power for consumers and businesses, making long-term financial planning and major capital purchases more difficult. The Federal Reserve’s cautious monetary policy stance underscores the ongoing challenge of balancing inflation with broader economic stability amid continued market volatility and economic uncertainty.

As shown in the chart below, annual inflation peaked at 9.1% in June 2022 and has since declined to approximately 3.3% as of March 2026. While inflation has moderated significantly from peak levels, it has remained relatively stable over the past 36 months and continues to remain above the Federal Reserve’s long-term target of 2.0%.

It should also be noted that the Federal Reserve Bank of San Francisco recently projected that inflation may return to the Federal Reserve’s 2.0% target by mid-2028. However, confidence in the timing and accuracy of this projection remains uncertain due to heightened economic uncertainty, including continued geopolitical tensions in the Middle East, evolving trade policies and tariffs, and ongoing volatility in global energy and financial markets.



Source: U.S. Bureau of Labor Statistics

Until there is greater clarity regarding national fiscal policy, trade policy, inflation, and financial market conditions, economic growth is expected to remain moderated and subject to increased volatility.

GDP, a key measure of the nation's economic output and growth, is comprised of consumer spending, business investment, government spending, and net exports (exports minus imports). Changes in any of these components can significantly impact overall economic growth. Recent economic data indicated that real GDP growth for the first quarter of 2026 was approximately 2.0% (on an annual basis), driven largely by increased business investment, exports, consumer spending, and government spending. While overall growth remained positive, the results fell slightly below market expectations of approximately 2.3%, reflecting continued economic caution and uncertainty.

Economic uncertainty can contribute to slower economic growth as consumers and businesses delay spending and investment decisions, including:

- When consumers are uncertain about future income levels, inflation, or job security, they may delay large purchases or reduce discretionary spending. As consumer spending represents a significant portion of GDP, reduced consumer activity can negatively impact overall economic growth.
- Uncertainty may also cause businesses to postpone hiring, capital investments, or expansion plans, or other long-term financial commitments. Reduced business investment can weaken economic growth and lower overall GDP performance.
- In addition, reductions in government spending, including federal departmental budget reductions and workforce reductions, may contribute to slower economic activity, potentially resulting in lower GDP growth and increased unemployment at both the national and local levels.

Recent analysis from S&P Global Ratings indicates that the strong momentum in U.S. economic growth observed earlier in 2026 has moderated amid increasing economic and geopolitical uncertainty. Continued volatility in financial markets, evolving federal fiscal and trade policies, and escalating conflicts in the Middle East have contributed to a more cautious economic outlook.

According to the analysis, the escalation of conflict in the Middle East may function as a negative global supply shock, primarily through impacts to global energy markets and energy prices. While the United States' position as a net exporter of petroleum products may partially mitigate impacts to domestic economic output and real GDP growth, it does not eliminate the potential inflationary pressures associated with higher energy and transportation costs. Elevated energy prices could further impact consumer spending, business operating costs, and overall economic activity.

A key source of uncertainty remains the duration, scope, and potential escalation of ongoing geopolitical conflicts and their corresponding impacts on global markets, trade, and supply chains. As a result, the near-term economic outlook reflects heightened risk, increased market volatility, and reduced predictability compared to earlier forecasts. These conditions may continue to place downward pressure on economic growth while increasing uncertainty surrounding inflation, interest rates, consumer confidence, and future General Operating Fund revenues.

State of California

On January 9, 2026, Governor Newsom released the Administration's proposed State budget for consideration by the California Legislature. The proposal projects a General Fund shortfall of approximately \$21.0 billion for Fiscal Year 2026-27, reflecting revenues that are not keeping pace with planned expenditures. Since release of the Governor's proposed budget, continued economic uncertainty, market volatility, evolving federal policies, and concerns regarding slower economic growth have further increased uncertainty surrounding the State's revenue outlook heading into the May Revision process.

The projected deficit is driven by both moderating revenue growth and continued increases in State spending commitments. Revenue projections remain highly sensitive to personal income tax collections, capital gains activity, stock market performance, and the continued strength of the technology sector and artificial intelligence-related investment activity. At the same time, expenditures are projected to continue increasing due to ongoing programmatic commitments, labor costs, healthcare costs, education funding obligations, and other statewide priorities, contributing to ongoing structural budget challenges for the State.

As a result, the proposed budget anticipated a significant drawdown of State reserves. The balance of the Special Fund for Economic Uncertainties is projected to decline from approximately \$25.5 billion on June 30, 2026 to \$4.5 billion by June 30, 2027, while the State's overall General Fund reserve balance was projected to fall from \$36.8 billion to \$18.9 billion over the same period.

2026-27 Governor's Budget
General Fund Budget Summary
(Dollars in Millions)

	2025-26	2026-27
Prior Year Balance	\$55,951	\$53,451
Revenues and Transfers	\$235,162	\$227,385
Total Resources Available	\$291,113	\$280,836
Non-Proposition 98 Expenditures	\$155,749	\$158,453
Proposition 98 Expenditures	\$81,913	\$89,877
Total Expenditures	\$237,662	\$248,330
Fund Balance	\$53,451	\$32,506
Reserve for Liquidation of Encumbrances	\$27,998	\$27,998
Special Fund for Economic Uncertainties	\$25,453	\$4,508
Public School System Stabilization Account	\$4,509	\$4,102
Safety Net Reserve	-	-
Budget Stabilization Account/Rainy Day Fund	\$11,327	\$14,350

Note: Numbers may not add due to rounding.

Source: California Department of Finance

The California Legislative Analyst's Office (LAO) has cautioned that the State's revenue outlook remains highly uncertain, particularly given ongoing volatility in financial markets, geopolitical conflicts, evolving trade policies and tariffs, and continued concerns regarding inflation and interest rates. The LAO has also noted that California's revenue structure remains heavily dependent on higher-income taxpayers and capital gains-related revenues, which can fluctuate significantly during periods of economic or market

instability. As a result, future State revenues may vary materially from current projections, increasing the potential for additional budgetary pressures or corrective actions in future fiscal years.

The California Legislative Analyst's Office has identified several factors contributing to the State's ongoing fiscal challenges, including revenues that are not keeping pace with expenditures and expenditure growth that continues to exceed projected revenue growth. Similar structural pressures are also being experienced at the local government level, including by the City of Mountain View, as expenditure growth related to personnel costs, healthcare, infrastructure, and other operational needs continues to outpace the growth of many traditional revenue sources.

As the State plans for the possibility of continued budget deficits in future fiscal years, City Finance staff will continue to monitor the State's financial condition and evaluate potential impacts on local revenues and programs. It is anticipated that the State may have fewer fiscal tools available to address future budget shortfalls, which could place additional pressure on the Legislature to identify alternative revenue sources, modify existing revenue allocations, reduce expenditures, or shift local obligations to local governments.

Of particular note, the State has previously expressed interest in challenging the continued distribution of Educational Revenue Augmentation Fund (ERAF) revenues to recipient cities, including Mountain View. Currently, litigation remains ongoing regarding the calculation and distribution of excess ERAF revenues, particularly as it related to Charter School Funding requirements. Due to the uncertainty associated with this ongoing litigation, and consistent with recommendations from the County of Santa Clara, the City continues to reserve 20.0% of annual ERAF revenue as a safeguard in the event repayment is ultimately required by the State or the County of Santa Clara. In addition, the City continues to treat ERAF revenues as one-time revenues and does not incorporate them into ongoing operating revenue assumptions. Rather, these revenues are used only for one-time expenditures and other non-recurring purposes.

In addition, a proposed statewide ballot initiative entitled the "Local Taxpayer Protection Act to Save Proposition 13" could create substantial fiscal uncertainty and potentially severe negative financial impacts for local governments, including the City of Mountain View, if placed before voters and ultimately approved. Based on current discussions and proposed language, the measure could significantly restrict or alter the authority of charter cities and other local agencies to impose, modify, extend, or administer certain local taxes, fees, and revenue measures.

If approved, the initiative could materially reduce existing and future City revenues and significantly impair the City's long-term fiscal flexibility and ability to respond to community needs and economic conditions. Of particular concern, the measure could negatively impact the City's Conveyance Tax revenues approved through Measure G, which currently provide a significant funding source for major City priorities, including infrastructure, public safety, and capital improvement projects. Based on current estimates and depending on the final ballot language, legal interpretation, and implementation of the measure, the fiscal impact to the City of Mountain View could range from approximately \$10.0 million to \$15.0 million in reduced annual revenues. Such revenue reductions could require service level reductions, project delays, increased reliance on reserves, or identification of alternative revenue sources.

While the ultimate scope, timing, and legal implications of the initiative remain uncertain, the proposal represents one of the most significant long-term fiscal risks currently facing California local governments and charter cities.

Beyond the State’s near-term budgetary challenges, several longer-term structural risks to California’s economy and fiscal condition remain. These risks include climate change and increasingly frequent and severe extreme weather events, such as wildfires, droughts, floods, and severe storms; an aging population; declining migration inflows and fertility rates; continued stock market and capital gains volatility; high housing and living costs; affordability challenges; and persistent concerns regarding income inequality. In addition, ongoing uncertainty related to federal fiscal and trade policies, geopolitical conflicts, energy prices, and elevated interest rates may continue to pressure economic growth, consumer spending, and State revenues in the long term. Collectively, these factors could continue to impact the State’s long-term fiscal sustainability and increase financial pressures on local governments.

City staff will continue to closely monitor revisions to the State budget, economic conditions, proposed statewide initiatives, litigation affecting local government revenues, and other developments that could impact City revenues or expenditures. Financial projections and assumptions will continue to be evaluated and updated as additional information becomes available.

Local

The local economy continues to show signs of moderation following several years of post-pandemic recovery and revenue growth. Over the past several years, many of the City’s major revenue sources experienced steady growth, benefiting from elevated inflation, strong consumer spending, increased travel activity, higher interest rates, and continued strength in the technology sector. However, this period of accelerated revenue growth has begun to slow, and more modest growth is now anticipated across several of the City’s primary revenue sources, including property tax, transient occupancy tax, utility users tax, sales tax, and business license tax revenues.

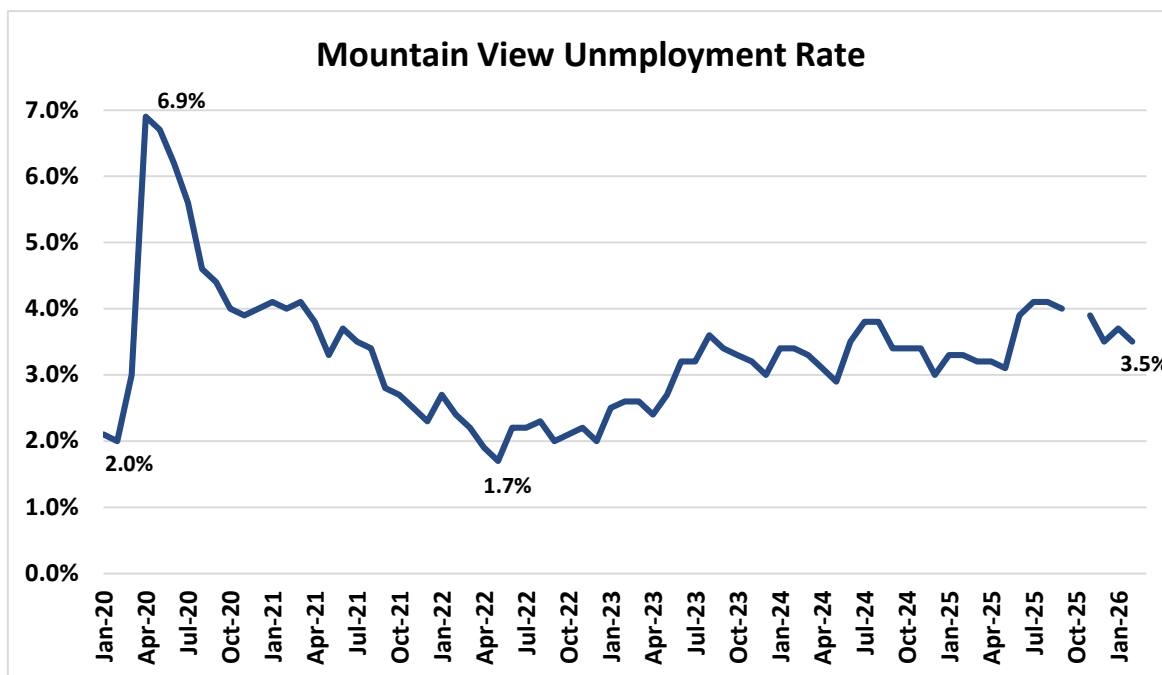
While many local economic indicators continue to support overall revenue stability, economic growth is expected to continue at a more moderate pace moving forward. Continued uncertainty surrounding inflation, interest rates, federal fiscal and trade policies, stock market volatility, employment conditions, commercial real estate performance, and geopolitical conflicts all contribute to this more cautious outlook. In addition, continued volatility within the technology sector and evolving workplace trends, including hybrid and remote work arrangements, continue to create uncertainty regarding long-term office occupancy, business activity, and local spending patterns within the City.

Labor market conditions have also continued to normalize after several years of unusually tight labor conditions. The City’s unemployment rate surged in early 2020 as the COVID-19 pandemic led to widespread business closures and economic disruption, but then declined rapidly as economic activity resumed and substantial federal stimulus programs supported recovery efforts. The unemployment rate reached a historic low of 1.7% in May 2022, when many employers reported significant difficulty filling open positions. Since that time, unemployment levels have gradually increased and labor market conditions have become more balanced. The preliminary unemployment rate for Mountain View was approximately 3.5% as of February 2026, while California’s statewide unemployment rate has generally remained above 5.0% over the past two years.

While local labor market conditions remain relatively stable, additional upward pressure on unemployment remains possible as workforce reductions and restructuring efforts continue within the technology and related sectors. Over the past three years, the City has received notifications of nearly 4,700 private-sector layoffs, reflecting continued workforce adjustments across multiple industries.

Ongoing corporate restructuring, evolving artificial intelligence-related workforce impacts, and continued economic uncertainty may continue to affect regional employment trends moving forward.

City staff will continue to monitor corporate layoffs, office occupancy trends, consumer activity, and local employment conditions as they evolve. Reductions in the number of employees working within the City can negatively impact several revenue sources, particularly sales tax, transient occupancy tax, and business license tax revenues. Because the City's business license tax is based largely on employee headcount, reductions in local employment levels can directly reduce associated revenues. Conversely, policies or corporate decisions that encourage increased in-person work activity within the City may positively strengthen local business activity, consumer spending, and related City revenues.



Source: Bureau of Labor Statistics

Note: October 2025 data unavailable

According to Zillow, the average home value in Mountain View as of March 31, 2026 was approximately \$2.0 million, representing a slight decrease of approximately 0.2% compared to the prior year. For context, home values increased by approximately 3.4% between April 2024 and April 2025, reflecting a noticeable moderation in the local housing market over the past year as elevated interest rates and broader economic uncertainty continue to impact housing demand and affordability.

In addition, Zillow reports that the average monthly rent for rental properties in Mountain View is approximately \$3,795, an increase of \$215 from one year ago. Despite moderating home price growth, housing and rental costs within the region remain among the highest in the nation and continue to place significant financial pressure on residents, businesses, and employers.

These statistics continue to demonstrate the exceptionally high cost of living in the Bay Area, particularly in Mountain View. While the City benefits financially from property taxes, real property conveyance taxes, and overall economic activity associated with a strong real estate market, the high cost of living also increases labor and operational costs for the City. Elevated housing costs can create recruitment and

retention challenges, increase wage and benefit pressures, raise the cost of goods and services purchased by the City, and contribute to continued demand for community support programs and services.

ANALYSIS

Revenue and Expenditure Overview

Continued revenue growth is necessary to maintain a high level of base services in the City. If the existing revenue base fails to generate sufficient revenues to fund the cost of operations, the revenue base must be enhanced or operating costs reduced. In recognition of the continued need to enhance and diversify the City's revenue base, Council has proactively included the consideration of a 2026 revenue measure in the Fiscal Year 2025-26 through 2026-27 Council Work Plan. Fiscal Year 2026-27 revenues are projected to increase by \$11.9 million (6.1%) compared to Fiscal Year 2025-26 adopted revenues, and \$5.3 million compared to Fiscal Year 2025-26 estimated revenues.

The Forecast projects the GOF to end with negative balances starting in Fiscal Year 2027-28 and continuing through Fiscal Year 2029-30, with a modest positive balance in Fiscal Year 2030-31. Although concerning, the deficits are less than 1.1% of projected revenues. However, based on current projections, maintaining a structurally balanced budget may require a pause in staffing additions and forgoing the addition of new programs and/or enhancement of current programs, unless additional dedicated ongoing funding sources are attained.

This Forecast includes cost-of-living adjustments (COLAs) as agreed to in approved labor agreements for Fiscal Year 2026-27, and modest COLA assumptions for the remainder of the forecast period. A projected vacancy factor of \$10.3 million is expected in Fiscal Year 2026-27 based on historical saving data, followed by vacancy factors ranging from \$11.3 million to \$12.7 million in the remaining forecast years.

Fiscal Year 2026-27 recommended expenditures are higher by \$12.5 million (6.4%) after the projected vacancy factor when compared to the Fiscal Year 2025-26 adopted expenditures. As a service organization, the increases in expenditures are primarily related to personnel costs, as approximately 76% of the budget is for the cost of employees to provide services. The operating balance is projected to be \$150,000 after the vacancy factor of \$10.3 million.

Staff and Council previously recognized the opportunity to take advantage of the City's healthy financial position to reduce unfunded pension liabilities for CalPERS (PERS) and Other Post-retirement Employee Benefits (OPEB). As part of the funding strategy, from Fiscal Years 2014-15 to 2025-26, the City has contributed \$63.7 million in additional discretionary payments (ADPs) toward the CalPERS pension liability, with \$36.0 million to the Miscellaneous Plan and \$27.7 million to the Safety Plan. There is \$1.2 million included in Fiscal Year 2026-27 Recommended Budget to continue to pay down the CalPERS unfunded liabilities.

The City's most recent actuarial report from CalPERS (released in August 2025) indicates that the City has an unfunded pension liability of \$140.9 million in the Safety Plan and \$139.4 million in the Miscellaneous Plan, for a total of \$280.3 million as of June 30, 2024. This is down from \$298.9 million a year prior, a decrease of 6.2%. As of June 30, 2024, the City's funded status was 72.2% for its Safety Plan and 76.1% for its Miscellaneous Plan, an improvement from 69.3% and 73.2% respectively a year prior. Additional details of the Pension Plans are discussed in the Transmittal Letter.

For OPEB, or retirees' health obligation, the City has made great strides toward prefunding the Actuarial Accrued Liability (AAL). \$11.5 million has been contributed toward the OPEB liability since Fiscal Year 2014-15. The liability was last calculated as of June 30, 2025 along with projections for the following five years. As of the most recent actuarial report based on June 30, 2025 valuation, the City's AAL was \$180.5 million with a 5.6% discount rate, and Actuarial Value of Assets was \$180.6 million, resulting in a funding status of 100.1%. The next actuarial calculation will be prepared as of June 30, 2027.

The following table includes the projected revenues and adopted expenditures by category for Fiscal Year 2025-26 and projections for the subsequent Forecast years.

GENERAL OPERATING FUND FORECAST (dollars in thousands)

	<u>2025-26 ADOPTED</u>	<u>2025-26 ESTIMATED</u>	<u>2026-27 RECOM.</u>	<u>2027-28 FORECAST</u>	<u>2028-29 FORECAST</u>	<u>2029-30 FORECAST</u>	<u>2030-31 FORECAST</u>
REVENUES:							
Property Taxes	\$ 84,168	\$ 81,835	\$ 84,229	\$ 89,707	\$95,539	\$101,723	\$108,315
Sales Tax	22,843	23,516	23,525	24,046	25,575	26,300	27,047
Other Local Taxes ¹	25,614	27,108	26,666	27,260	27,746	28,242	28,750
Use of Money and Property	32,436	31,822	33,066	34,146	34,994	35,761	36,691
Other Revenues ²	<u>30,603</u>	<u>37,984</u>	<u>40,088</u>	<u>41,082</u>	<u>42,116</u>	<u>43,190</u>	<u>44,303</u>
TOTAL REVENUES	<u>\$195,664</u>	<u>\$202,265</u>	<u>\$207,574</u>	<u>\$216,241</u>	<u>\$225,970</u>	<u>\$235,216</u>	<u>\$245,106</u>
EXPENDITURES:							
Salaries and All Pays	96,701	92,315	101,737	109,307	114,945	120,691	126,502
Retirement	35,867	34,831	37,894	38,458	40,518	39,849	39,024
Health Benefits	15,094	12,169	15,644	16,302	17,229	18,214	19,259
All Other Benefits	<u>9,876</u>	<u>9,225</u>	<u>10,150</u>	<u>10,325</u>	<u>10,511</u>	<u>10,696</u>	<u>10,871</u>
Salaries and Benefits	157,538	148,540	165,425	174,392	183,203	189,450	195,656
Supplies and Services	29,430	28,119	32,070	33,489	35,069	36,468	37,931
Capital Outlay/ Equipment Repl.	682	776	734	1,978	3,714	3,721	3,716
Interfund Expenditures and Transfers	<u>16,571</u>	<u>16,898</u>	<u>19,495</u>	<u>18,058</u>	<u>18,350</u>	<u>18,650</u>	<u>18,958</u>
Total Operating Exp	\$204,221	\$194,333	\$217,724	\$227,917	\$240,336	\$248,289	\$256,261
Vacancy Factor	<u>(9,300)</u>	<u>Included</u>	<u>(10,300)</u>	<u>(11,300)</u>	<u>(11,900)</u>	<u>(12,300)</u>	<u>(12,700)</u>
NET EXPENDITURES	<u>194,921</u>	<u>194,333</u>	<u>207,424</u>	<u>216,617</u>	<u>228,436</u>	<u>235,989</u>	<u>243,561</u>
Transfer to CIP Reserve	-0-	(2,000)	-0-	-0-	-0-	-0-	-0-
Transfer to Strat. Prop. Acquisition Reserve	-0-	(1,000)	-0-	-0-	-0-	-0-	-0-
Transfer to Public Safety Building Reserve	-0-	(2,000)	-0-	-0-	-0-	-0-	-0-
Transfer to Parental Leave Reserve	<u>-0-</u>	<u>(1,000)</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
OPERATING BALANCE/(DEFICIT) ³	<u>\$ 743</u>	<u>\$ 1,932</u>	<u>\$ 150</u>	<u>\$ (376)</u>	<u>\$ (2,466)</u>	<u>\$ (773)</u>	<u>\$ 1,545</u>

¹ Other Local Taxes consist of Transient Occupancy Tax, Business Licenses, Utility Users Tax, and Cannabis Tax.

² Other Revenue consist of License, Permits and Franchise Fees, Fines and Forfeitures, Intergovernmental, Charges for Services, Miscellaneous Revenues, and Interfund Revenues and Transfers.

³ Balance is prior to the change in assets and liabilities, encumbrances, and rebudgets for grants and donations.

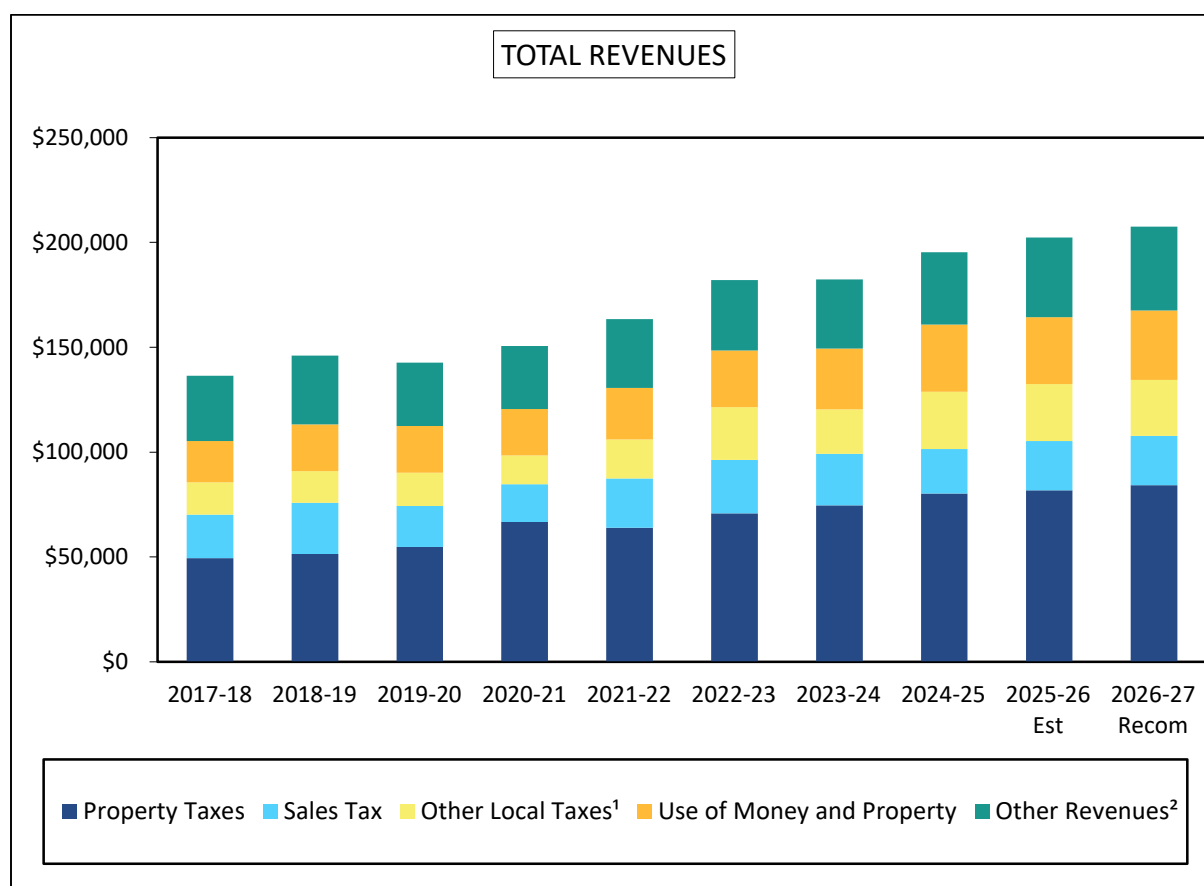
Revenue and Expenditure Background

Revenues

Historical experience demonstrates that Mountain View is dependent on a volatile, economically sensitive revenue base, primarily related to sales tax, with substantial variation in the amount of revenues collected over time. In addition to the overarching factors described in the Impacting Factors Section, the City's revenue volatility is continually affected by local factors. In the past decade, however, other revenue sources, such as property taxes and lease revenues, have led to a more stable and predictable overall revenue base.

For Fiscal Year 2026-27, GOF Revenues are projected to increase by \$11.9 million, 6.1% higher than the Fiscal Year 2025-26 Adopted Budget. Additional discussion of individual revenue sources can be found later in this Forecast.

A history of total GOF Revenues is as follows (dollars in thousands):



¹ Other Local Taxes consist of Transient Occupancy Tax, Business Licenses, Utility Users Tax, and Cannabis Tax.

² Other Revenues consist of Licenses, Permits and Franchise Fees, Fines and Forfeitures, Intergovernmental, Charges for Services, Miscellaneous Revenues, and Interfund Revenues and Transfers.

Expenditures

During the Great Recession of 2008, the City faced structural deficits for four consecutive years before corrective actions were taken. Through strategic and proactive measures to address these imbalances, the City successfully positioned itself to benefit from the extended period of economic recovery that followed.

As the City moves beyond this period of sustained growth, it is now facing a more uncertain economic environment marked by moderating revenue growth, inflationary pressures, and increased volatility in key revenue streams. These emerging challenges underscore the importance of continued fiscal discipline, prudent long-term planning, and ongoing monitoring of economic trends to maintain the City's strong financial position.

The Forecast expenditures are calculated in the same manner as the annual budget and include the full cost of existing and newly approved positions (salary and benefits). Fiscal Year 2026-27 includes COLAs as agreed to in approved labor agreements. Modest COLA assumptions are included in the remaining years. The remaining personnel cost components (step and merit increases, retirement, health care, etc.) include projected adjustments throughout the Forecast period. The factors for future health benefit costs are based on healthcare cost trends and historical experience, in conjunction with analysis from outside consultants. The CalPERS rate estimates for Fiscal Years 2026-27 through 2030-31 are provided by CalPERS based on the actuarial valuations as of June 30, 2024.

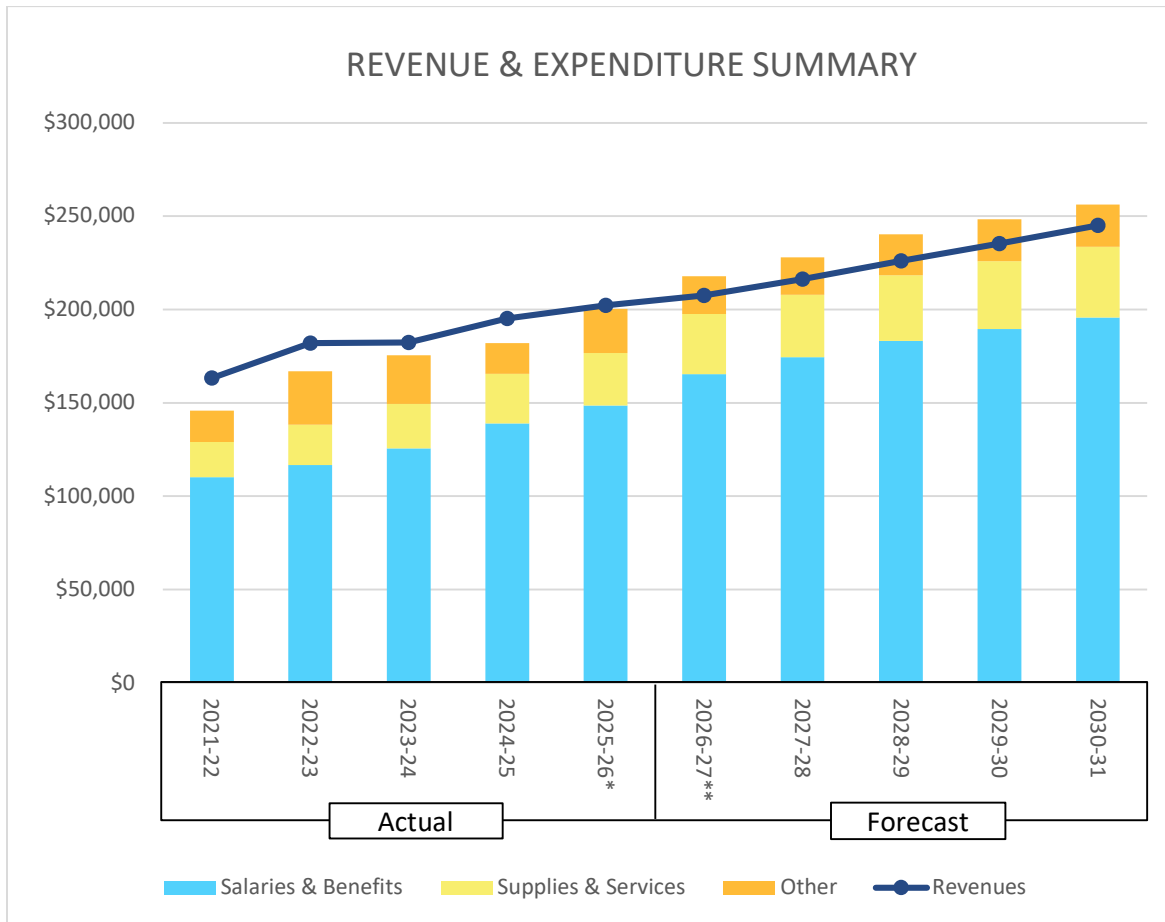
For Supplies and Services and the remaining categories, a base level of expenditures is assumed and then increased based on the multi-year assumptions related to each component of cost (e.g., City utilities, equipment maintenance, self-insurance funding, etc.).

It is typical for actual expenditures to come in below budget due to personnel vacancy savings and expenditure savings within Supplies and Services accounts. Beginning in Fiscal Year 2009-10, the City incorporated an assumed vacancy factor into the budget to reflect historical personnel savings associated with normal employee turnover, recruitment timelines, and vacant positions. The vacancy factor has ranged from approximately \$1.8 million to \$9.3 million in prior adopted budgets. Based on recent historical trends and current vacancy levels, the Fiscal Year 2026-27 vacancy factor is projected at approximately \$10.3 million.

SUMMARY

Local economic indicators continue to project overall revenue stability, although slower-paced growth is anticipated in Fiscal Year 2026-27 following several years of relatively strong revenue performance. Continued uncertainty surrounding inflation, interest rates, national and state economic policies, financial market volatility, and geopolitical conflicts all contribute to the more moderate growth outlook reflected in this Forecast.

Accordingly, staff will continue to closely monitor General Operating Fund revenues, expenditures, and broader economic conditions. At this time, the Forecast represents staff's best estimates based on currently available economic data and information.



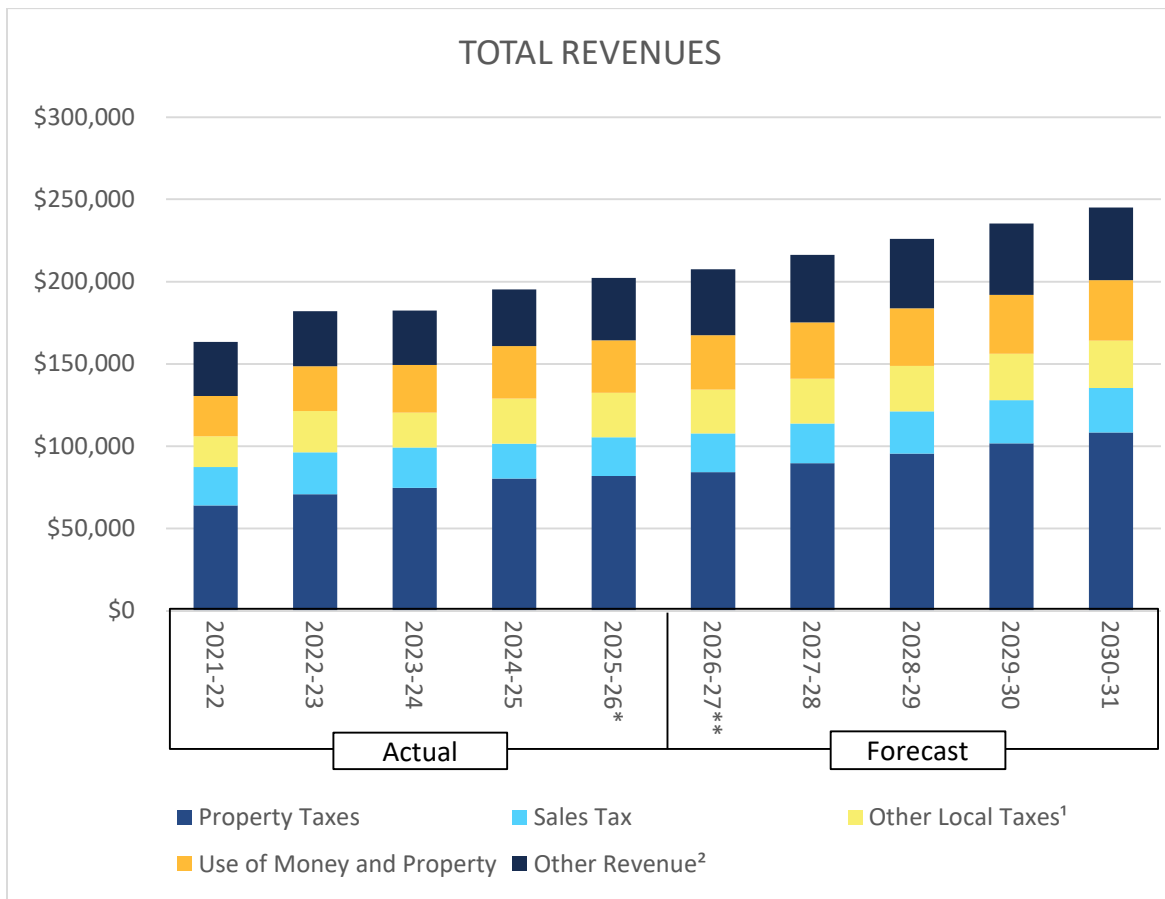
Fiscal Year	Revenues	Expenditures
2021-22	\$163,376	145,825
2022-23	181,989	166,873
2023-24	182,381	175,522
2024-25	195,257	181,954
2025-26 *	202,265	200,333
2026-27 **	207,574	217,724
2027-28	216,241	227,917
2028-29	225,970	240,336
2029-30	235,216	248,289
2030-31	245,106	256,261

* Estimated

** Recommended

(dollars in thousands)

The Fiscal Year 2026-27 recommended expenditures and all forecast years do not include the projected vacancy factor.



Fiscal Year		Total Revenues	% Change
2021-22		\$163,376	8.5%
2022-23		181,989	11.4%
2023-24		182,381	0.2%
2024-25		195,257	7.1%
2025-26	*	202,265	3.6%
2026-27	**	207,574	2.6%
2027-28		216,241	4.2%
2028-29		225,970	4.5%
2029-30		235,216	4.1%
2030-31		245,106	4.2%

* Estimated

** Recommended

(dollars in thousands)

¹ Includes Transient Occupancy Tax, Business Licenses, Utility Users Tax, and Cannabis Tax.

² Includes Licenses, Permits and Franchise Fees, Fines and Forfeitures, Intergovernmental, Charges for Services, Miscellaneous Revenues, and Interfund Revenues and Transfers.

PROPERTY TAXES

Property Taxes include the revenue generated from the City's share of the 1.0% levy assessed on the taxable value of real and personal property located within the City limits. The assessed value (AV) of secured real property that does not experience a change in ownership or is not subject to new construction is increased annually at a rate not to exceed the California Consumer Price Index (CCPI), or 2.0%, whichever is lower. However, if a property changes ownership, it is reassessed (up or down) at the current market value, and new construction is initially valued at the cost of the construction. In addition, the County Assessor has the authority to proactively adjust the AV of properties downward to market value during periods of declining property values. Unsecured tax on personal property, such as computers and other equipment, is assessed on the value of the property as self-reported annually to the County.

SOURCES

- Property tax assessed on secured real property.
- Property tax assessed on unsecured personal property.
- Property tax assessed on leased property.

ECONOMIC FACTORS

- General economic conditions.
- Proposition 13—determines methodology of tax application, limits the annual AV increase, and sets the tax rate.
- California Consumer Price Index (CCPI—October through October).
- New development.
- Property demand, sales, and values.
- County processing time for new development and ownership transfers and inclusion on the tax roll.
- Assessment appeals and proactive assessment reductions by the County Assessor.
- Availability of credit.
- State legislation regarding tax allocation.

HISTORY

In 1992, as a way of solving its own budget shortfall, the state enacted legislation that shifted partial financial responsibility for funding education to local government. Property tax revenues belonging to cities, counties, and special districts were shifted to the Education Revenue Augmentation Fund (ERAF). The estimated net cumulative loss to the GOF resulting from all ERAF shifts through Fiscal Year 2025-26 is approximately \$158.8 million (\$162.7 million for the entire City).

For the past two decades, housing activity has remained strong with short periods of uncertainty or declines related to the availability of housing stock, interest rates, and the overall economy. During Fiscal Year 2008-09, the housing market collapsed and assessed values across the County suffered and caused some properties to be appraised at less than the outstanding debt on the property. During that time, foreclosures nationwide increased dramatically as homeowners defaulted on their mortgages, and California was the epicenter of the foreclosure crisis. Mountain View experienced foreclosures, but not as severely as other parts of the state.

The most recent 12 years of property sales activity history for single-family homes (SFH) and condos/townhomes is detailed below. The year 2021 saw both the highest number of sales transactions for all types of properties and the largest increase in AV resulting from changes in ownership (CIO). From 2014 through 2018, the median price of SFH and condos/townhomes that changed ownership increased steadily, followed by more moderate fluctuations in subsequent years. SFH median prices reached \$2.70 million in 2025, continuing their recovery after a slight decline in 2023, while condo/townhome median prices rebounded to \$1.35 million in 2025 after declines in 2023 and 2024.

**Median Price Statistics
(Mountain View Residential Properties with a CIO)**

<u>Year</u>	<u>SFH</u>	<u>Number of SFH CIO</u>	<u>Condo/ Townhome</u>	<u>Number of Condo/ Townhome CIO</u>
2014	\$1,450,000	255	\$781,000	322
2015	\$1,600,000	274	\$910,000	312
2016	\$1,700,000	253	\$1,013,000	345
2017	\$1,900,000	278	\$1,175,000	387
2018	\$2,100,000	343	\$1,360,000	417
2019	\$2,027,000	282	\$1,334,000	370
2020	\$2,150,000	297	\$1,290,000	307
2021	\$2,435,000	402	\$1,350,000	605
2022	\$2,610,000	265	\$1,355,500	354
2023	\$2,510,500	228	\$1,300,000	229
2024	\$2,680,000	254	\$1,276,500	294
2025	\$2,700,000	246	\$1,350,000	283

Also impacting the growth in Property Taxes is the CCPI. Over the past 12 fiscal years (2014-15 to 2025-26), four years have had annual CCPI increases less than the maximum 2.0% allowed.

In total, Fiscal Year 2025-26 estimated Property Tax revenues of \$81.8 million exceed the Fiscal Year 2024-25 Audited of \$80.3 million by 1.9%, but are 2.8% below the Fiscal Year 2025-26 Adopted Budget of \$84.2 million. The information provided by the Santa Clara County Assessor after the beginning of the current fiscal year indicates the total actual July 1, 2025 General Fund AV increased by a net 2.3% compared to the July 1, 2024 AV.

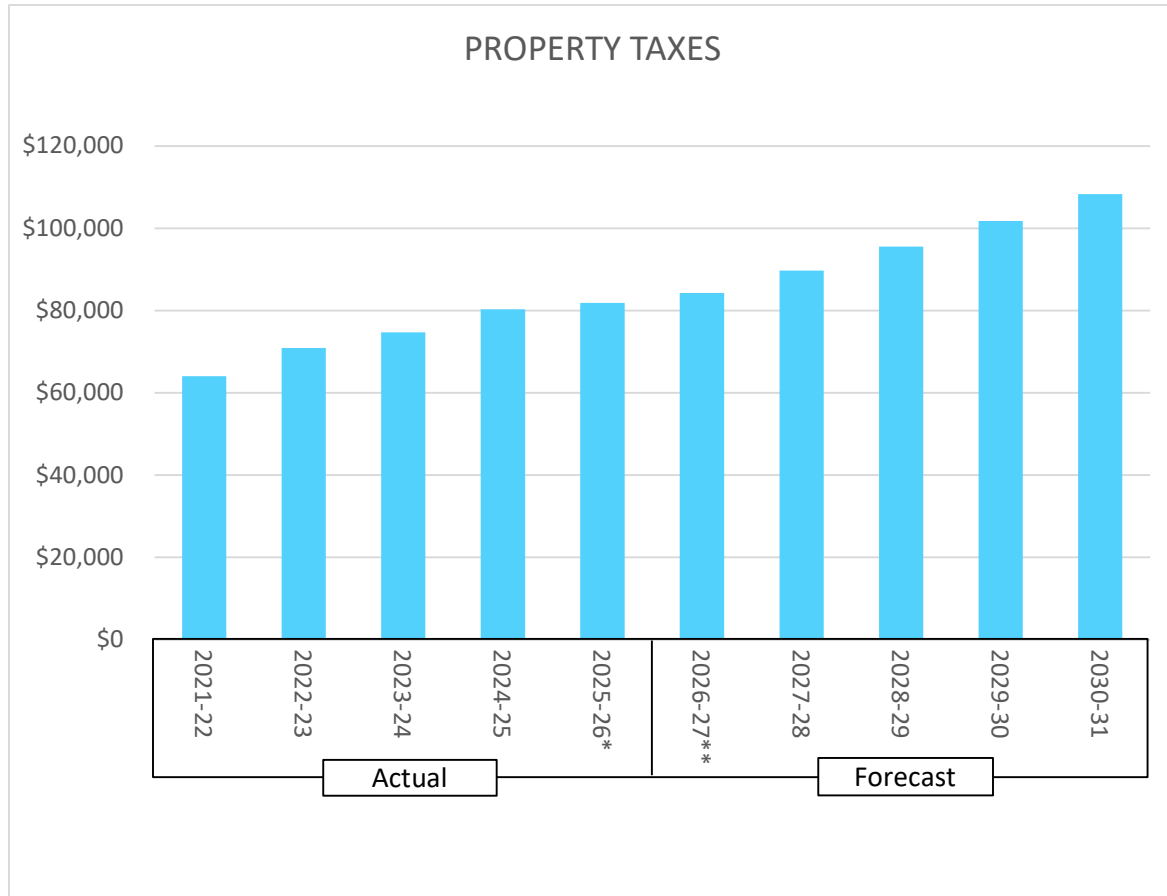
FORECAST

The Fiscal Year 2026-27 projected secured property tax revenue is based on the July 1, 2025 tax roll adjusted for the following:

- A 2.0% CCPI increase to the AV of all eligible residential and commercial property;
- Projected AV loss from resolution of pending appeals and projected new appeals;
- AV changes related to property transfers and sales prior to the January 1 lien date; and
- Projected AV increase related to new development, tenant improvements, and remodels.

There are currently over 800 pending property tax appeals in process and under review by the Assessor's office. Based on experience, the projected revenue loss to the GOF, related to these appeals, is \$2.7 million. The slowing in home sales, coupled with sustained elevated home prices, and commercial impact from corrections/appeals, are reflected in the Fiscal Year 2026-27 Recommended Budget. Property tax revenue is projected to increase by 2.9%, below the growth experienced in recent fiscal years.

For the remaining Forecast years, total property tax is projected to increase about 6.5% annually, reflecting new development projects under construction and in the pipeline, anticipated growth from CIO and remodeling, and reductions from resolved appeals. In addition, the Forecast normally does not include a projection of Excess ERAF property tax to be distributed to the City. This revenue is not considered ongoing and may end after Fiscal Year 2026-27 depending on the outcome of pending litigation, future legislative actions, or changes to State policies and revenue allocation methodologies.



Fiscal Year	Property Taxes	% Change
2021-22	\$63,996	(3.9%)
2022-23	70,874	10.7%
2023-24	74,660	5.3%
2024-25	80,293	7.5%
2025-26 *	81,835	1.9%
2026-27 **	84,229	2.9%
2027-28	89,707	6.5%
2028-29	95,539	6.5%
2029-30	101,723	6.5%
2030-31	108,315	6.5%

* Estimated

** Recommended

(dollars in thousands)

SALES TAX

Sales Tax revenue is one of the major revenue sources of the GOF and the most volatile. The City of Mountain View is allocated 1.0% of every sales dollar subject to sales tax. Proposition 172 also provides a half-cent public safety tax that is set by a pro-rata factor determined by the County's ratio of sales tax collections to the statewide total. Mountain View is allocated a share of the collections to offset property taxes lost through ERAF.

SOURCES

- Retail sales of tangible personal property to individuals and other businesses.
- Use tax on business consumption of personal property.
- State and County pooled sales tax allocated by the City's share of the Countywide tax on point-of-sale transactions.

ECONOMIC FACTORS

- Business expansion, reduction, or relocation.
- State of the economy.
- Purchasing patterns.
- California Department of Tax and Fee Administration (CDTFA) allocation decisions.
- Level of business-to-business sales.
- Technology changes.

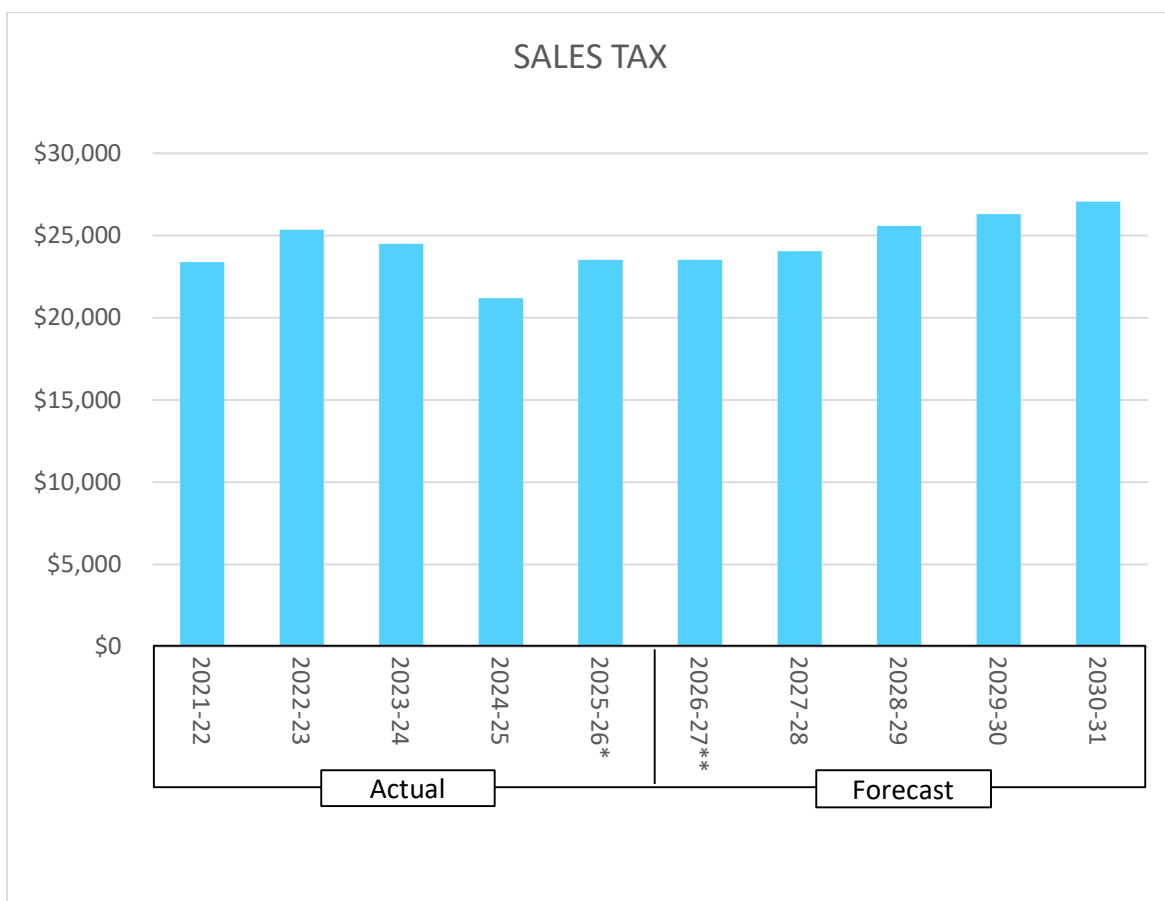
HISTORY

Since the early 1990s, sales tax has been a highly volatile revenue source. The variations typically occur as businesses move in and out of the City, companies modify reporting and/or sales methods, and the economy changes. Fundamentally, as the service economy grows, less manufacturing is done locally, resulting in a smaller commercial tax base as sales tax is not applicable to most technology company sales.

Fiscal Year 2025-26 estimated sales tax revenue is \$23.5 million, \$673,000 (2.9%) higher than budget. This increase is primarily due to higher-than-expected receipts in the Autos & Transportation and Business & Industry categories.

FORECAST

Fiscal Year 2026-27 sales tax revenue is projected at \$23.5 million, essentially the same as the Fiscal Year 2025-26 estimated. The remaining Forecast years project a return to normal growth levels, with annual increase at slightly below 3.0%. An exception occurs in Fiscal Year 2028-29, when sales tax revenue is projected to increase 4.8% due to the anticipated opening of a new car dealership.



Fiscal Year	Sales Tax	% Change
2021-22	\$23,376	29.4%
2022-23	25,346	8.4%
2023-24	24,489	(3.4%)
2024-25	21,177	(13.5%)
2025-26 *	23,516	11.0%
2026-27 **	23,525	0.0%
2027-28	24,046	2.2%
2028-29	25,575	6.4%
2029-30	26,300	2.8%
2030-31	27,047	2.8%

* Estimated

** Recommended

(dollars in thousands)

OTHER LOCAL TAXES

Other Local Taxes is comprised of Transient Occupancy Tax (TOT), Business License Tax, Utility Users Tax (UUT), and Cannabis Tax.

SOURCES

- TOT is a 10.0% tax assessed on hotel and motel per-room occupancies. Any occupancy by a government employee while on government business, or a stay exceeding 30 consecutive days, is exempt from the tax. This tax is self-reported on a quarterly basis by hotels and motels within the City limits, and a compliance audit is performed on a periodic basis. On November 13, 2018, the City Council adopted an ordinance related to the short-term rental (STR) of residential property. These rentals will be subject to the City's 10.0% TOT.
- Business License Tax is assessed on all businesses known to be operating in Mountain View and billed annually. Currently, there are approximately 5,600 active businesses licensed. Prior to Measure P, approved by Mountain View voters in November 2018, the tax rate was generally \$30 per year for most businesses (73.0%), but reached \$250 for certain types of businesses. The Business License Tax structure changed effective January 1, 2020, whereby the tax is assessed based on a structure of tiered number of employees. The change was phased in over a three-year period for businesses with more than 50 employees. The City Council earmarked by resolution 80.0% of additional revenue generated from the restructured tax to transportation and 10.0% to affordable housing.
- UUT is a 3.0% tax assessed on the consumption of all telecommunications (2.5% tax on purchases of Mobile Telephony Services (MTS)), electricity, and gas services. Companies providing taxable utility services remit UUT payments monthly, and a compliance audit is performed on a periodic basis.
- Cannabis Tax imposes 9.0% gross receipts tax on every cannabis business operating within the City.

ECONOMIC FACTORS

- TOT: Number of hotel rooms and STR properties, room rate, occupancy rate, and number of exemptions.
- Business License Tax: Number and types of businesses licensed by the City, number of employees, and the applicable tax rate.
- UUT: Customer base, level of consumption, and price of the commodity.
- Cannabis Tax: Consumer demand and price of the commodity.

HISTORY

TOT: The current tax rate of 10.0% was last modified in June 1991 from 8.0%. Occupancy and room rates in the City typically grow in nonrecessionary times. The impacts of economic downturns or disruptions are immediately reflected in TOT revenue as demonstrated by the 52.1% decline resulting from the

dot-com bust, 26.6% decline during the Great Recession, and 72.8% decline during the COVID-19 pandemic. TOT quarterly payments have recovered back to COVID-19 prepandemic levels beginning Q2 2022 due to the increase in the occupancy rate and the two new hotels opened in the City.

Fiscal Year 2025-26 revenue is \$11.0 million, \$1.6 million (4.3%) higher than budget. This variance is primarily due to modest overall growth and the receipt of late payments from one hotel for the prior fiscal year.

Business License Tax: Prior to the approval of Measure P, this revenue did not change significantly from year to year as the tax rate has remained essentially unchanged since June 1954 (excluding two business types updated in 1985). Any fluctuation in the number of businesses did not significantly change annual revenue because of the low annual tax rate.

As mentioned previously, in November 2018, Mountain View voters approved Measure P, which restructured the Business License Tax. The new structure is an incremental, progressive tax based on number of employees. The new tax was phased-in over a three-year period beginning January 1, 2020. Fiscal Year 2025-26 estimated is \$5.8 million, a 1.9% increase compared to the prior fiscal year.

UUT: The tax is calculated on the consumer cost of the energy (gas and electricity) and telecommunication services utilized. The tax revenue fluctuates with the cost, customer usage, and/or customer base and is negatively impacted by economic downturns as a result of business closures and reduction in usage by both residential and commercial customers. In November 2010, the voters approved a ballot measure which broadened the base to include all telecommunications services in order to treat all customers equally, and the amended ordinance became effective March 2011. As a result, UUT generated from telecommunications increased.

The agreement between the CDTFA and the City for prepaid phone cards was executed in December 2015, and the City received the first quarterly payment in September 2016. In addition, direct providers of prepaid phone cards began remitting UUT payments in July 2016. UUT revenue from telecommunications has been declining since Fiscal Year 2015-16 as more customers “cut the cord” on services, with the exception of a slight increase in Fiscal Year 2022-23. The pervasive use of cell phones has eliminated the necessity and cost of a landline for many people, and it is not uncommon for a cell phone to be utilized for both personal and professional uses.

Fiscal Year 2025-26 revenue is estimated at \$10.3 million, \$785,000 (7.1%) and \$502,000 (4.6%) lower than both the prior year audited and Fiscal Year 2025-26 adopted, respectively. The City had anticipated large energy rate increases similar to those in prior years. However, PG&E rates reduced by 2% in September and additional increases are not anticipated in 2026. Silicon Valley Clean Energy generally aligns its rates with PG&E.

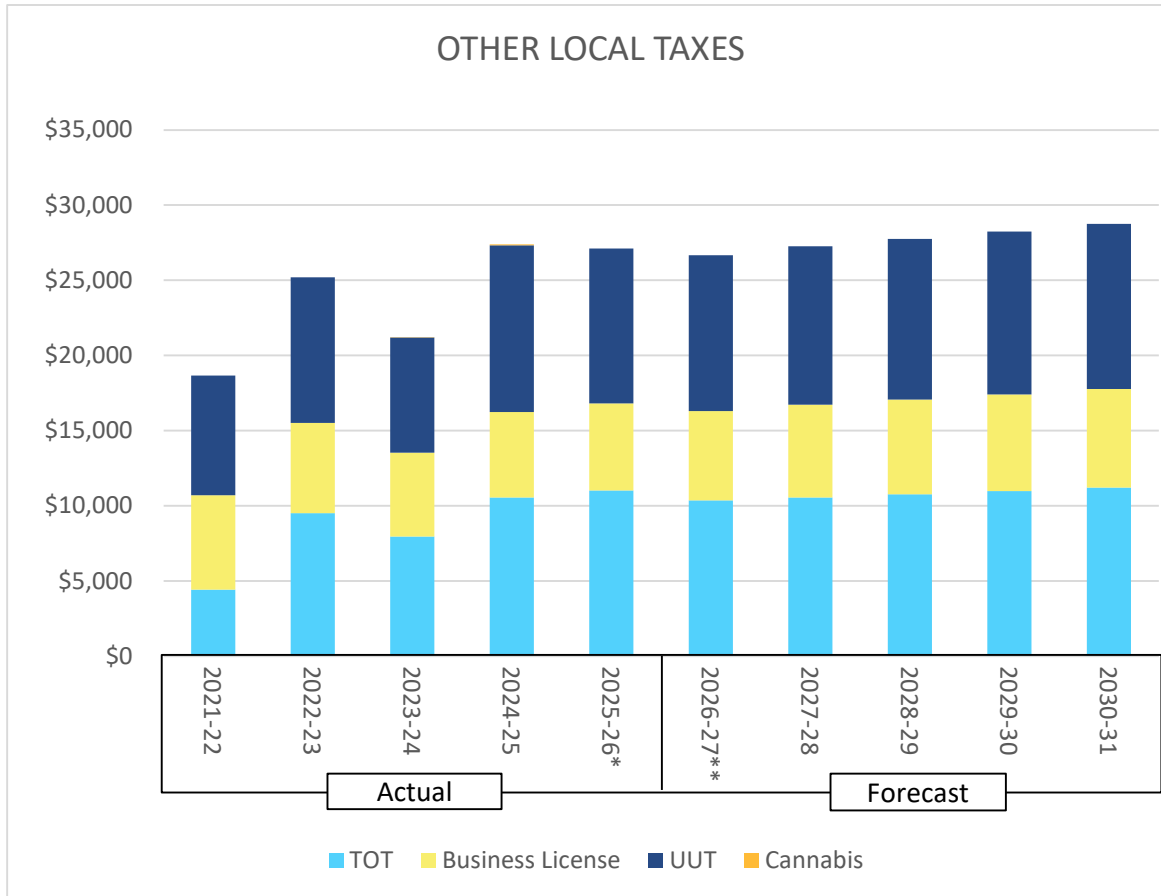
FORECAST

TOT: Fiscal Year 2026-27 TOT revenue is projected to increase 2% compared to Fiscal Year 2025-26 estimated when late payments collected from the prior fiscal year are excluded. The remaining Forecast years reflect steady annual growth of 2.0%.

Business License Tax: Fiscal Year 2026-27 business license tax revenue is projected to experience a 2.6% growth compared to the Fiscal Year 2025-26 estimated, reflecting known and anticipated business

relations with the City as well as inflationary increases to the tax. The City Council earmarked by resolution 80.0% of the increased tax revenue for transportation and 10.0% for affordable housing, resulting in a net revenue gain to the GOF of approximately \$819,000. Transfers to the Transportation Reserve and General Housing Fund are included in the Forecast and discussed later in the Expenditures section. Fiscal Year 2027-28 projects a 4.0% growth to phase-in potential new business, while the remaining Forecast years reflect steady inflationary increases of 2.0%.

UUT: Fiscal Year 2026-27 total projected UUT revenue is essentially the same as the Fiscal Year 2025-26 estimated as PG&E does not anticipate additional rate increases. The remaining Forecast years reflect incremental growth.



Fiscal Year	Transient Occupancy Tax	Business License Tax	Utility Users Tax	Cannabis Tax	Total Other Local Taxes	% Change
2021-22	\$4,437	6,277	7,949	0	18,663	36.1%
2022-23	9,521	5,996	9,672	0	25,189	35.0%
2023-24	7,961	5,581	7,648	15	21,205	(15.8%)
2024-25	10,564	5,677	11,084	64	27,389	29.2%
2025-26 *	11,022	5,787	10,299	0	27,108	(1.0%)
2026-27 **	10,356	5,938	10,372	0	26,666	(1.6%)
2027-28	10,562	6,177	10,521	0	27,260	2.2%
2028-29	10,772	6,301	10,673	0	27,746	1.8%
2029-30	10,987	6,427	10,828	0	28,242	1.8%
2030-31	11,207	6,556	10,987	0	28,750	1.8%

* Estimated

** Recommended

(dollars in thousands)

USE OF MONEY AND PROPERTY

Use of Money and Property is comprised of investment earnings and revenue from rents and leases of City-owned property. Investment Earnings are generated from the General Fund's share of the City's pooled investment portfolio. Rents and Leases revenue is generated from rental properties and lease agreements. This combined category is the second largest revenue source of the GOF.

SOURCES

- Monthly interest allocation generated by the City's pooled investment portfolio.
- Leased and rented properties, including:
 - North Charleston, Crittenden, and Charleston East ground leases.
 - Shoreline Amphitheatre.
 - Ameswell.
 - Recology.
 - Center for the Performing Arts.
 - Community School of Music and Arts (CSMA).
 - CVS (parking structure, retail space).
 - Historic Adobe Building, Community Center, and Senior Center.
 - Bean Scene Café, Olympus Caffé, and Savvy Cellar Wines, Inc.
 - Wireless Telecommunication Providers (GTE Mobilnet, d.b.a. Verizon Wireless, T-Mobile).
 - Various construction staging or landscape maintenance licenses.
 - 134 South Rengstorff Avenue.

ECONOMIC FACTORS

- Economy.
- Federal Reserve policy and interest rates.
- Portfolio balance.
- City Investment Policy.
- Rental revenues received and lease agreements.

HISTORY

Investment Earnings: One of the City's financial strategies is to build reserves in anticipation of budget constraints in order to generate additional revenue in the form of investment earnings and to maintain sufficient funds to withstand significant, temporary declines in revenues. After overseeing a long period of extremely low interest rates, the Federal Reserve, through the Federal Open Market Committee (FOMC), raised its benchmark interest rates 11 times in 2022 and 2023 from the benchmark target of 0.25% to 0.50% to a benchmark target of 5.25% to 5.50%, resulting in increased yields on investment securities available for the City to purchase. Since then, it has been lowered six times, now set to a target of 3.5% to 3.75%.

Estimated investment earnings for Fiscal Year 2025-26 are \$7.4 million, which is \$824,000 lower than the prior fiscal year audited and \$599,000 below budget. The City has a practice of laddering its portfolio so the impact of higher interest rates will have a greater impact on future fiscal years as lower-yielding securities mature and are replaced with higher-yielding securities.

Rents and Leases: Over time, the City has strategically developed City-owned properties and negotiated lease agreements that generate long-term revenue for the GOF. These leases and the revenue generated are important during economic downturns as they generally do not immediately fluctuate with the economy, and most include annual inflationary increases. Below is a summary of the top three lease revenues that make up about 95.0% of all rents and leases.

In 1995, 1996, and 2008, the City first negotiated and signed ground lease agreements for the North Charleston, Crittenden, and Charleston East sites, respectively. As allowed in the ground leases, the rent includes fixed annual increases and is revalued every 10 years to market. The decennial revaluation of the North Charleston lease was effective April 1, 2016, resulted in a 141.0% rent increase (\$3.3 million for a full year), and will continue to escalate 4.0% annually. The decennial revaluation of the Crittenden lease was effective January 1, 2017, resulted in a 104.8% rent increase (\$3.1 million for a full year), and will continue to escalate 4.0% annually. The first decennial revaluation for the Charleston East (Lot 1) lease was effective February 1, 2018 and resulted in a 165.0% (cap) (\$1.9 million for a full year), and will continue to escalate 3.0% annually.

In late Fiscal Year 2005-06, Council approved the amended and restated lease between the City and SFX Entertainment, Inc. (the operating company of Live Nation, Inc.), for the lease of the Shoreline Amphitheatre. The terms of the lease eliminated the percentage rent structure and replaced it with a fixed amount of \$200,000 per month for the concert season (nine months), a total of \$1.8 million annually. The first annual contractual increase of 2.0% went into effect March 2018.

On December 11, 2018, staff updated the City Council on the Public Safety Building Expansion Study and confirmed most of the revenue generated from the Ameswell development is earmarked for debt service related to this facility.

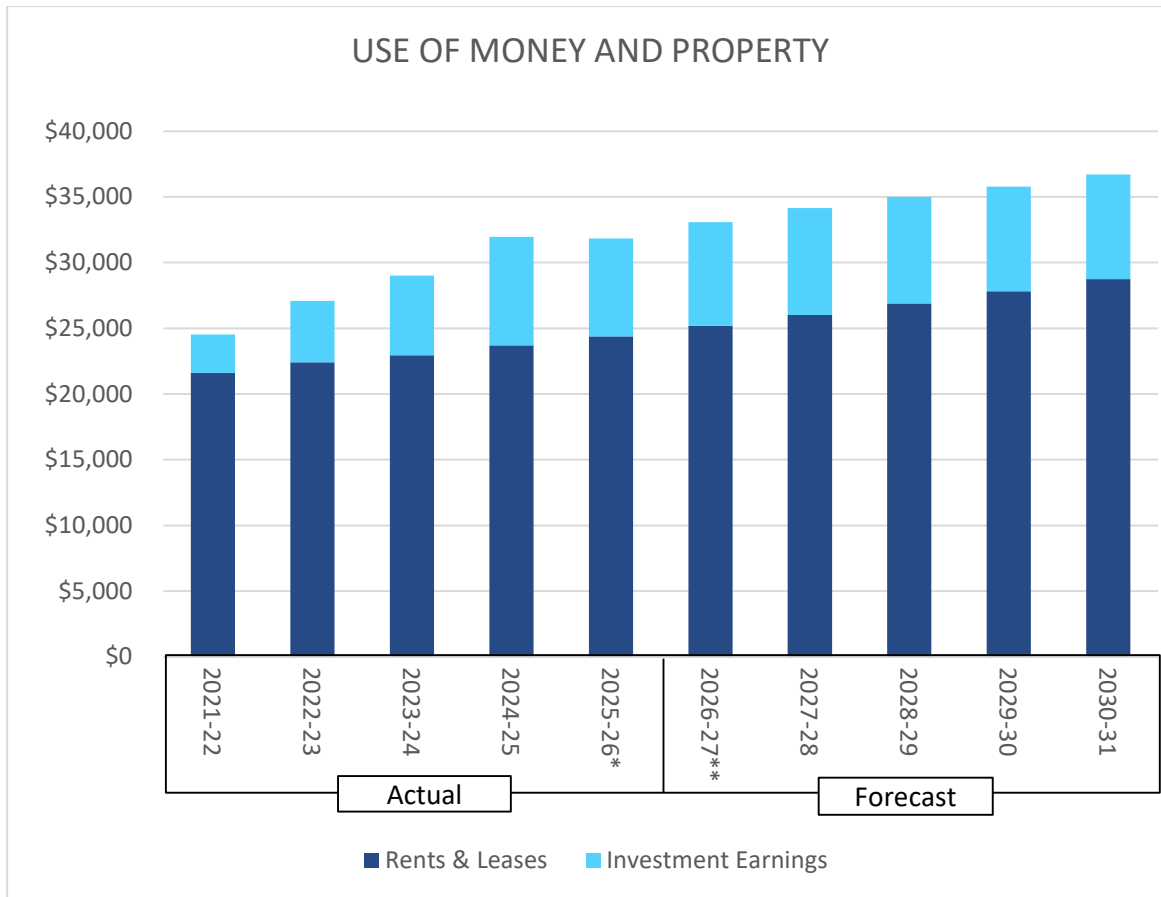
For Fiscal Year 2025-26, estimated rents and leases revenue is \$24.4 million, essentially the same as adopted.

FORECAST

Investment Earnings: The Fiscal Year 2026-27 projection is based on the expectation that older, lower-yielding investments will be reinvested at higher current-market rates. Since most of the lower-yield investments will be maturing over the next fiscal year, the City's average portfolio yield is anticipated to remain relatively consistent through the remaining forecast period.

Rents and Leases: Fiscal Year 2026-27 revenues are projected at \$25.2 million, \$792,000 (3.2%) higher than the Fiscal Year 2025-26 estimated. Rental revenue is projected to increase and continue throughout the Forecast.

The Forecast for the three long-term ground leases includes annual increases. For the remaining leases and rental agreements, the Forecast period includes annual contractual increases and assumes renewal options will be exercised or extended.



Fiscal Year	Rents & Leases	Investment Earnings	Total Use of Money and Property	% Change
2021-22	\$21,617	2,913	24,530	10.5%
2022-23	22,404	4,686	27,090	10.4%
2023-24	22,948	6,062	29,010	7.1%
2024-25	23,687	8,260	31,947	10.1%
2025-26 *	24,386	7,436	31,822	(0.4%)
2026-27 **	25,178	7,888	33,066	3.9%
2027-28	26,019	8,127	34,146	3.3%
2028-29	26,896	8,098	34,994	2.5%
2029-30	27,804	7,957	35,761	2.2%
2030-31	28,727	7,964	36,691	2.6%

* Estimated

** Recommended

(dollars in thousands)

OTHER REVENUES

This revenue category is comprised of Licenses, Permits, Franchise Fees, Fines, Forfeitures, Intergovernmental, Charges for Services, Miscellaneous, and Interfund Revenues and Transfers.

SOURCES

- Licenses and Permits revenues are generated from businesses requiring specific City permits, such as Police business permits.
- Franchisees are required to pay Franchise Fees as compensation to the City for the use of City property while providing a commercial service to Mountain View businesses and residents. The City has franchise agreements with Recology; Pacific Gas and Electric; Comcast and DirecTV Cable; and California Water Service.
- Fines and Forfeitures are generated from Library fines and citations issued by the City Police Department and the California Highway Patrol.
- Intergovernmental revenue is remitted or allocated to the City by other governmental agencies—Santa Clara County, State of California, U.S. government, and local government.
- Charges for Services revenue is comprised of revenue from fees for services provided by various City departments, primarily related to recreation programs, sports facility use, development activities, and Center for the Performing Arts (CPA) facility use and ticket services.
- Miscellaneous Revenue is comprised of a variety of reimbursed services and nonspecific revenues such as donations and grants.
- Interfund Revenues result from internal charges for staff time, building space, and maintenance services provided to other funds and capital projects by the GOF. The cost of this internal support provided to other funds is calculated in the City's Full Cost Allocation Plan (Plan). Interfund Transfers include transfers from a variety of other funds.

ECONOMIC FACTORS

- State of the economy.
- Franchise agreements and revenues generated by franchisees.
- State and federal regulations, legislation, and funded programs.
- Actions by the State Legislature.
- Level of participation in City Recreation programs, attendance at CPA programs, and development activity.

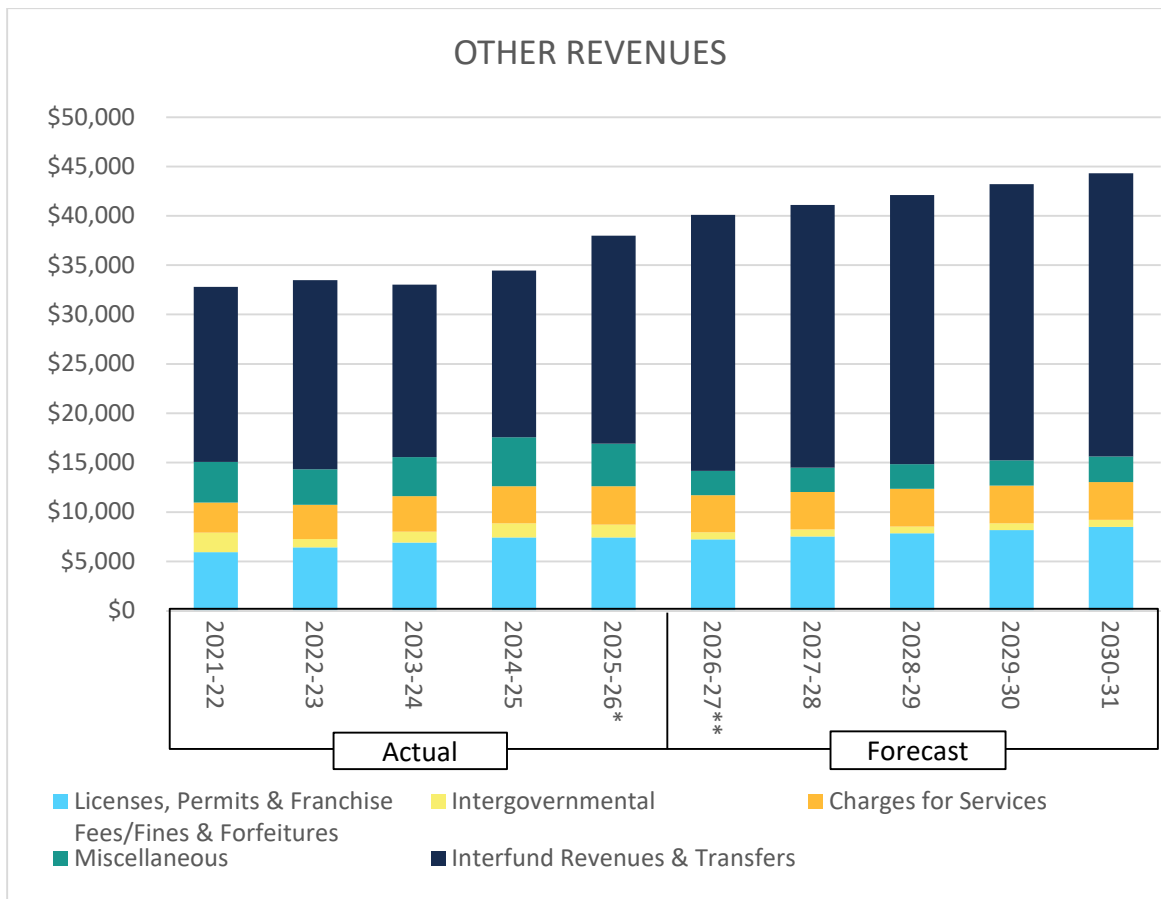
- Grant availability, City applications, and grants awarded to the City.
- Services provided to businesses, school districts, and other agencies.
- Level and cost of services provided by GOF staff to other funds and capital improvement projects.

HISTORY

Fiscal Year 2025-26 estimated revenue is \$38.0 million, \$3.5 million (10.3%) higher than the prior fiscal year, primarily due to additional administrative overhead revenue from the Shoreline Regional Park Community Fund based on the recently cost allocation plan study and higher reimbursements, partially offset by the suspension of overhead charges from the Development Services Fund due to current low fund balance.

FORECAST

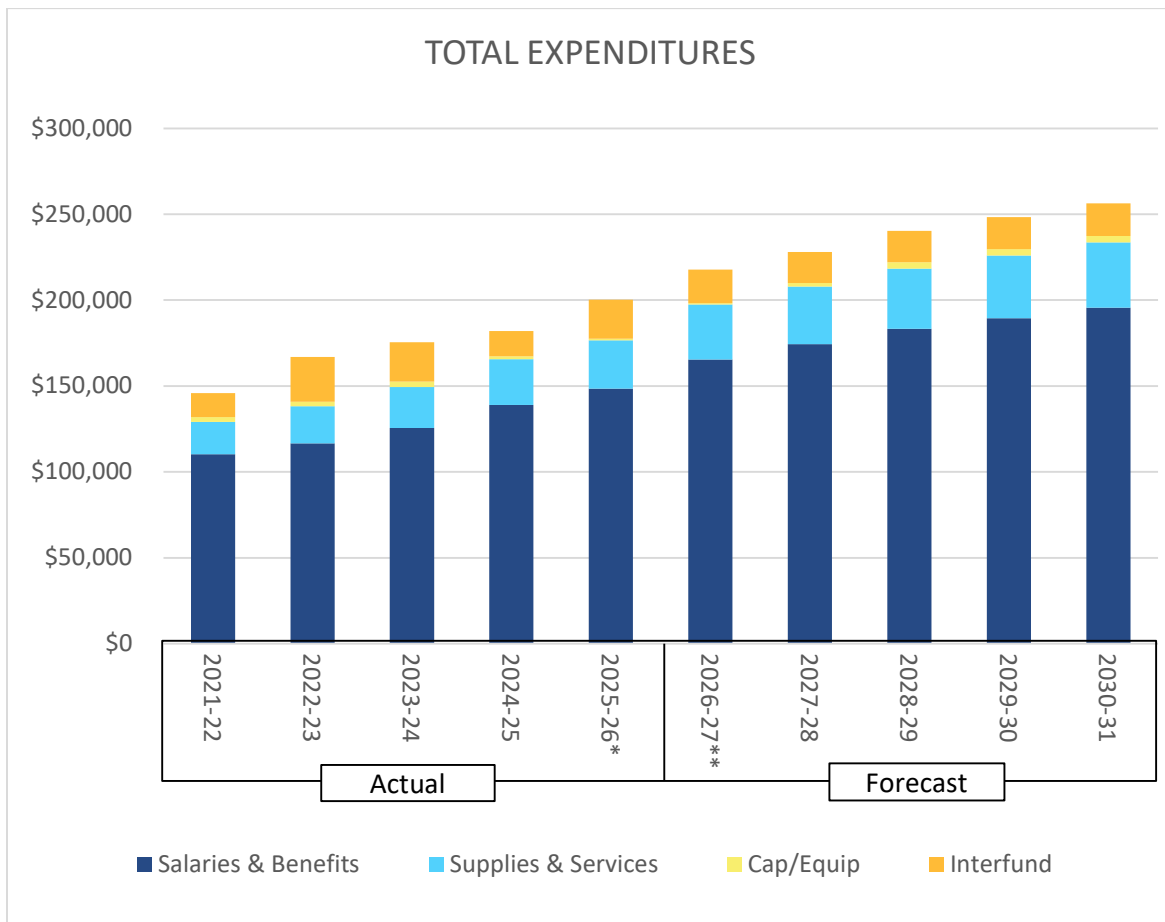
Fiscal Year 2026-27 is projected to be \$40.1 million, \$2.1 million (5.5%) higher than the Fiscal Year 2025-26 estimated. The increase is primarily due to the full implementation of the finalized cost allocation plan study (excluding the Development Services Fund), partially offset by the exclusion of certain intergovernmental and miscellaneous revenues that are either variable or currently unknown and, therefore, not budgeted. The remaining Forecast years reflect incremental growth.



* Estimated

** Recommended

(dollars in thousands)



Fiscal Year		Total Expenditures	% Change
2021-22		\$145,825	6.6%
2022-23		166,873	14.4%
2023-24		175,522	5.2%
2024-25		181,954	3.7%
2025-26	*	200,333	10.1%
2026-27	**	217,724	8.7%
2027-28		227,917	4.7%
2028-29		240,336	5.4%
2029-30		248,289	3.3%
2030-31		256,261	3.2%

* Estimated

** Recommended

(dollars in thousands)

The Fiscal Year 2026-27 recommended expenditures and all forecast years do not include the projected vacancy factor.

SALARIES AND BENEFITS

The Salaries and Benefits category makes up the largest component of GOF expenditures and represents all personnel-related costs.

CATEGORIES

- Salaries.
- Wages.
- Overtime.
- Other Pays (e.g., holiday-in-lieu, out-of-class, etc.).
- Health Benefits.
- Retirees' Health.
- California Public Employees Retirement System (CalPERS).
- Workers' Compensation.
- Unemployment Insurance.
- Other Benefits (e.g., life insurance, long-term disability, FICA, etc.).

HISTORY

The City is a service organization, based on the efforts of our employees. The City is obligated by law to meet and confer with bargaining units and also meets with other employees on matters of employee compensation. There are four recognized bargaining groups in the City: the Police Officers Association (POA, sworn and nonsworn), the Mountain View Professional Firefighters Union (MVFF Local 1965), the Service Employees International Union (SEIU Local 715), and the EAGLES (Management, Professional, and certain Front-Line positions). The remaining employees include certain unrepresented Management, Professional, Confidential, and Front-Line positions. The outcome of negotiations with each group is a major factor in salary and benefit costs.

The City's pension plans over the past several decades, like all other CalPERS participants, have experienced variable investment returns, changes in actuarial assumptions, and demographic shifts which have created uncertainty in future pensions costs. Pension costs have increased dramatically since 2000, when costs amounted to \$2.9 million (4.7% of GOF expenditures), compared to \$34.8 million (17.9% of GOF expenditures) estimated for Fiscal Year 2025-26. Pension costs have continued to increase, and, in many cities, the employer pays some or all of the employee contribution. Mountain View employees not only pay the full employee contribution, but they also pay a portion of the employer contribution. This was an unusual and progressive arrangement when instituted in Mountain View and reflects the collaborative approach of our employees. For Fiscal Year 2025-26, employee shares range from 10.5% to 17.4%, depending on the employee group. Additional details of the Pension Plans were discussed in the Transmittal Letter.

FORECAST

The discussion below includes information regarding COLAs and medical rates and comparisons of projected costs.

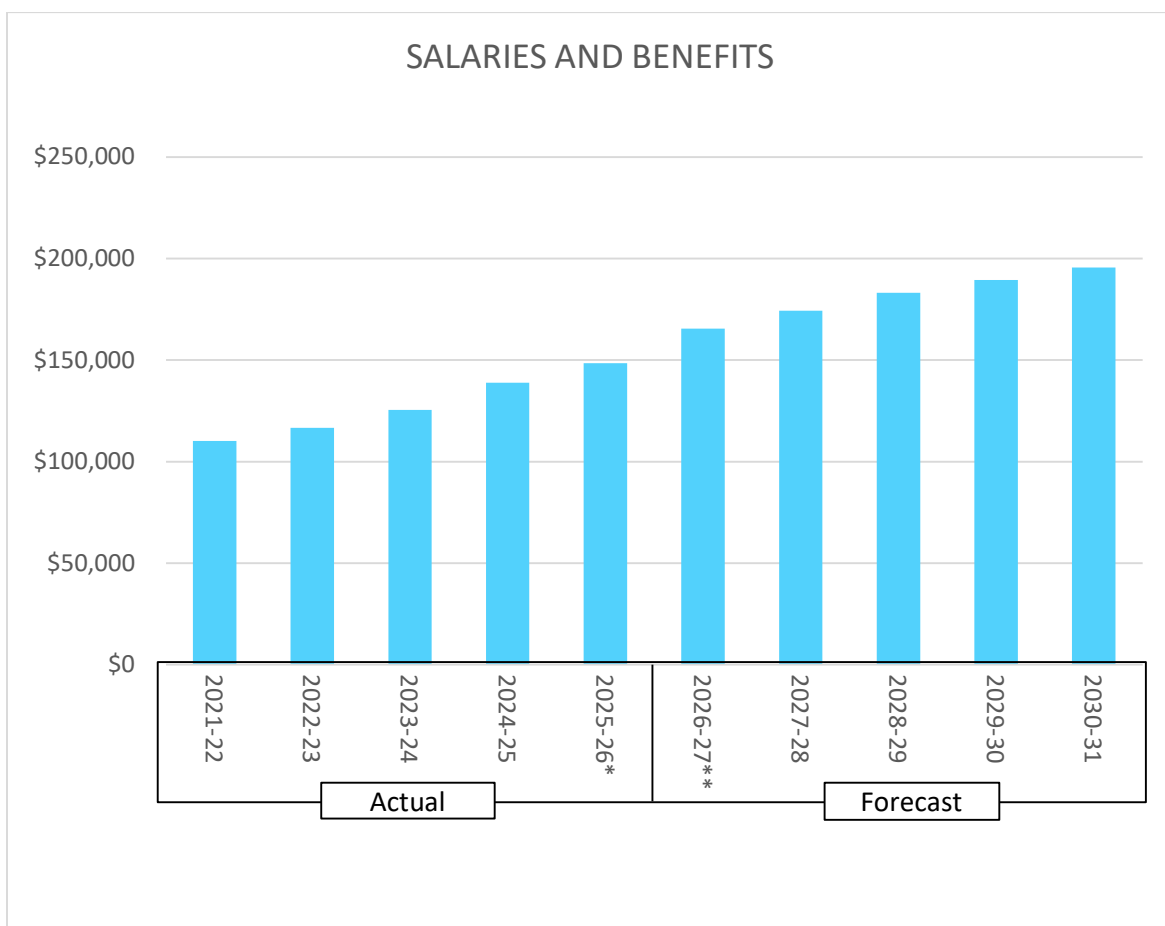
Fiscal Year 2026-27 includes COLAs agreed to in approved labor agreements, and modest COLA assumptions are included for the remaining Forecast years. All Forecast years also include step and merit increases.

Fiscal Year 2026-27 medical insurance rates are projected to increase 5.0% to 8.0% (depending on the health plan) for the second half of the fiscal year. The remaining Forecast years assume medical rates will increase 5.0% to 7.0% annually (depending on the health plan), and dental rates will increase by 1.0% annually.

For Fiscal Year 2026-27, retirement benefit costs (including the cost for new positions) are projected to increase 5.7% compared to the Fiscal Year 2025-26 Adopted Budget. The Forecast years include the rates provided in the June 30, 2024 CalPERS actuarial valuations that determine the rates for Fiscal Year 2026-27. Retirement costs are impacted by salary increases (COLAs, steps, and merits) and CalPERS rates, which include the impact of the discount rate change and investment loss. The Forecast does not include additional ADP funding from the GOF to pay down the unfunded CalPERS pension obligation with additional contributions, as the City has been able to do for eight of the past ten fiscal years. However, additional discretionary payments from the General Non-Operating Fund (GNOF) are recommended.

Beginning with the June 30, 2015 CalPERS actuarial valuation report (rates for Fiscal Year 2017-18), CalPERS provides a rate for the normal cost component and a flat dollar payment for the UAL. Staff then converts the flat-dollar UAL payment into a rate based on an adjusted payroll estimate provided in the CalPERS actuarial report to distribute the cost to all funds through payroll. Below are the projected employer rates provided in the June 30, 2024 actuarial valuations (the valuation for Fiscal Year 2026-27 rates and estimates through Fiscal Year 2030-31).

	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
Miscellaneous	33.56%	35.00%	36.60%	36.00%	35.20%
Safety	61.58%	61.20%	63.50%	61.80%	60.30%



Fiscal Year	Salaries and Benefits	% Change
2021-22	\$110,238	4.1%
2022-23	116,647	5.8%
2023-24	125,538	7.6%
2024-25	138,904	10.6%
2025-26 *	148,540	6.9%
2026-27 **	165,425	11.4%
2027-28	174,392	5.4%
2028-29	183,203	5.1%
2029-30	189,450	3.4%
2030-31	195,656	3.3%

* Estimated

** Recommended

(dollars in thousands)

SUPPLIES AND SERVICES

The Supplies and Services category makes up the second largest component of GOF expenditures and represents costs of operations.

CATEGORIES

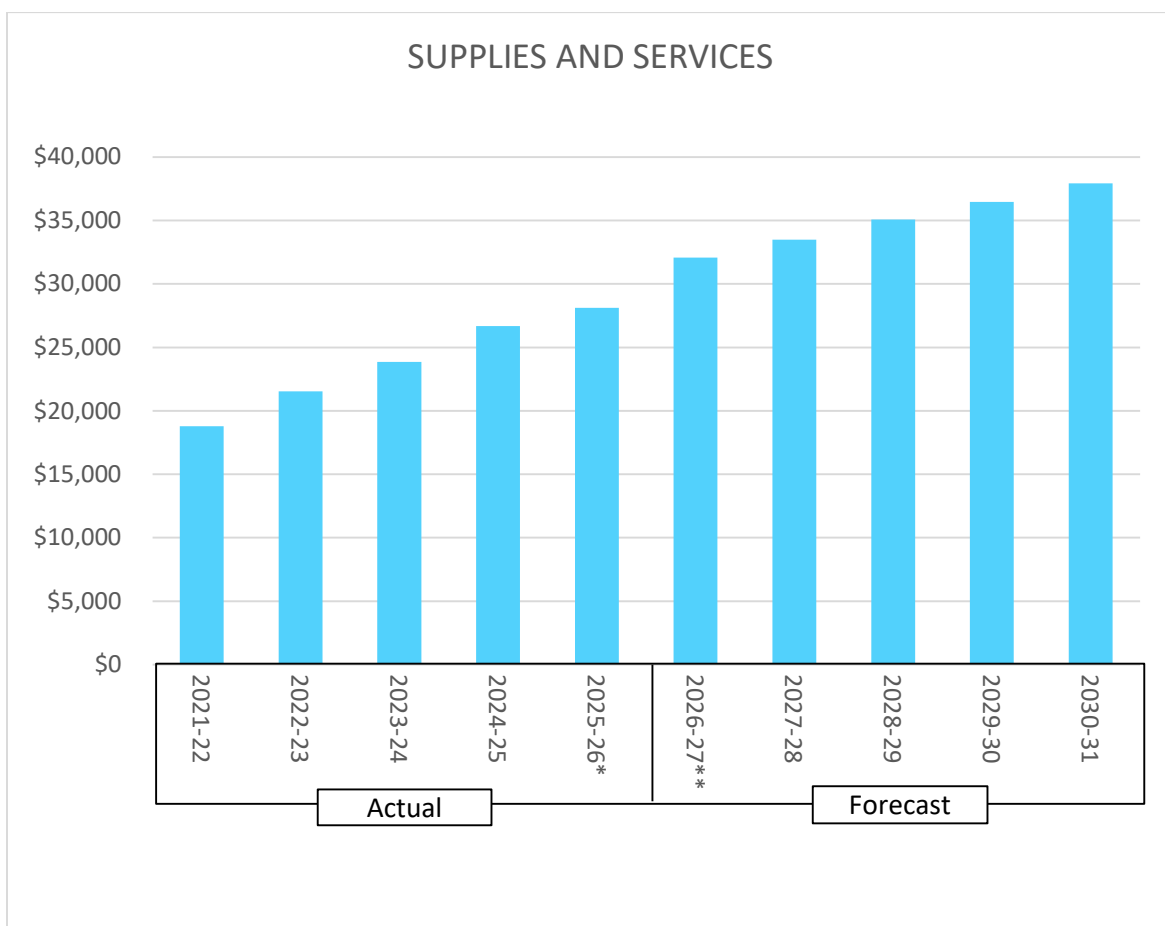
- Materials and Supplies.
- Maintenance and Operations.
- Utilities.
- Professional/Technical Services.
- Training, Conference, and Travel.
- Miscellaneous Expenditures.

HISTORY

The budget for Supplies and Services has fluctuated depending on economic conditions impacting the GOF, and staff was able to contain costs, particularly during recessionary times in the past. However, there were significant cost increases from Fiscal Year 2022-23 to Fiscal Year 2024-25 due to higher-than-normal inflation and increased costs in utilities and contract services.

FORECAST

Fiscal Year 2026-27 Supplies and Services (including discretionary and nondiscretionary increases) are increasing \$2.6 million (9.0%) compared to the Fiscal Year 2024-25 Adopted Budget. The increase is primarily related to increased costs for gas and electricity, City utilities, fleet and equipment maintenance, janitorial services, and other significant services. The remainder of the Forecast period includes projected increases from 3.0% to 8.0% depending on the category.



Fiscal Year	Supplies and Services	% Change
2021-22	\$18,784	5.8%
2022-23	21,546	14.7%
2023-24	23,862	10.7%
2024-25	26,691	11.9%
2025-26 *	28,119	5.4%
2026-27 **	32,070	14.1%
2027-28	33,489	4.4%
2028-29	35,069	4.7%
2029-30	36,468	4.0%
2030-31	37,931	4.0%

* Estimated

** Recommended

(dollars in thousands)

CAPITAL OUTLAY AND EQUIPMENT REPLACEMENT

The Capital Outlay and Equipment Replacement category represents the new and replacement equipment needs of the City. Although Capital Outlay is one-time in nature, the City includes this category in the Operating Budget to reflect anticipated capital needs on an annual basis. Annual contributions to the Equipment Replacement Fund are made from City funds as appropriate, based on the equipment used by each of those operations. Equipment replacement expenses are accounted for in the Equipment Replacement Reserve Fund.

CATEGORIES

- Capital Outlay.
- Equipment Replacement.

HISTORY

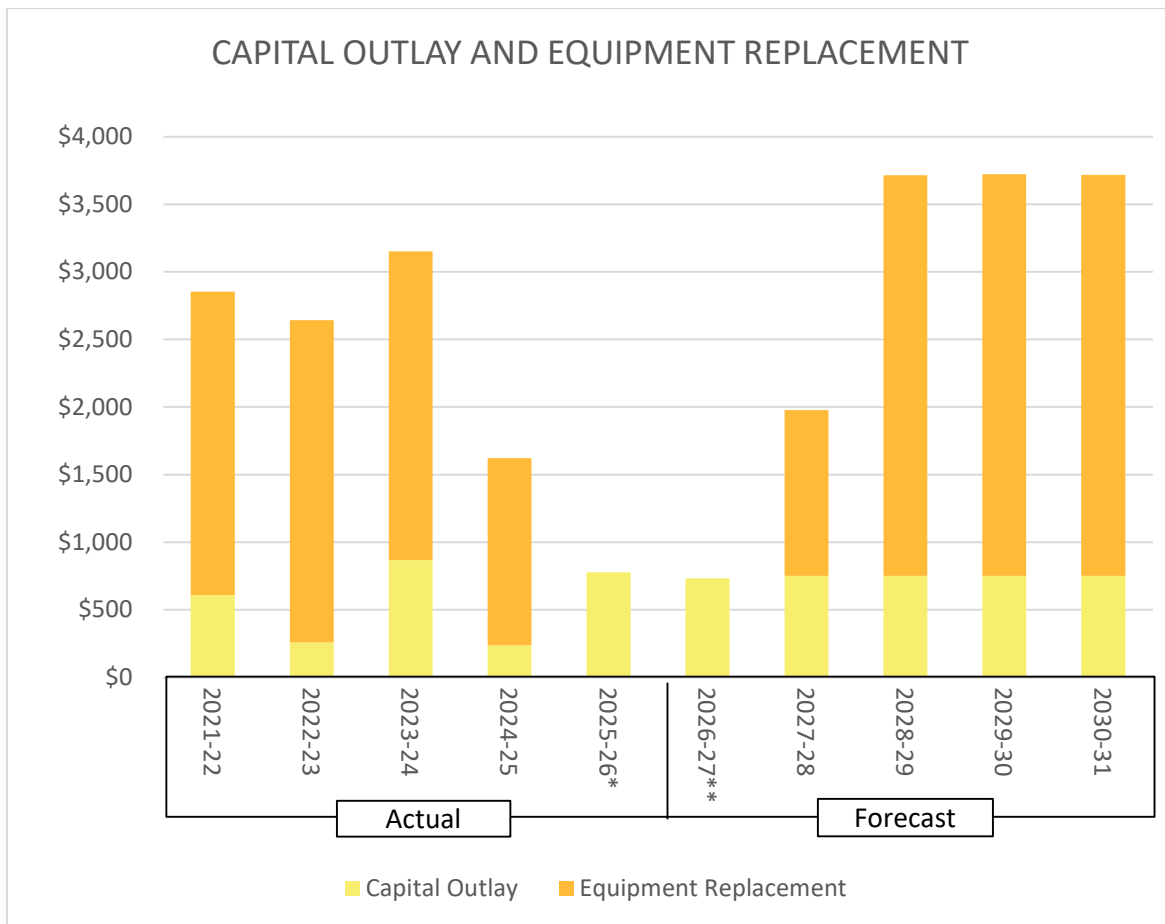
Capital Outlay: Annual expenditures have grown as a result of an increased level of technology and the need for related equipment, an increase in the number and quality of public safety vehicles and equipment, and the addition of hybrid and electric vehicles to the fleet. This category is also influenced by the economic conditions impacting the GOF and has experienced fluctuations over the past 10 fiscal years. For the past decade, annual budgeted expenditures for Capital Outlay have ranged between \$200,000 and \$900,000. For the Fiscal Year 2025-26 Adopted Budget, Capital Outlay was funded at \$682,200.

Equipment Replacement: The Equipment Replacement Reserve was funded with year-end General Fund carryover in Fiscal Years 1992-93 and 1993-94. Subsequently, annual appropriations gradually increased until the GOF was fully funding its share in Fiscal Year 2001-02. After several years of reduced contributions, a review of cost methodologies, useful life assumptions, and annual contributions completed in Fiscal Year 2005-06, staff concluded that annual funding should be restored to financially sustain the replacement schedule. This was accomplished through a combination of increasing operating budget contributions supplemented by General Fund carryover. Beginning in Fiscal Year 2009-10, the full share of funding is budgeted annually in the GOF. For Fiscal Year 2025-26, Council directed that the \$1.4 million GOF portion of equipment replacement funding be reallocated to the Public Safety Building project, resulting in no contributions for this fiscal year.

FORECAST

Capital Outlay: For Fiscal Year 2026-27, the Capital Outlay funding is recommended at \$733,400, primarily consisting of funding for new City vehicles. For the remainder of the Forecast period, Capital Outlay is forecast at \$750,000 annually.

Equipment Replacement: Similar to Fiscal Year 2025-26, the Fiscal Year 2026-27 GOF portion of equipment replacement funding (\$1.8 million) is recommended to be reallocated to the Public Safety Building project, resulting in no GOF contributions. The remaining forecast years have estimated GOF contributions of \$1.2 million to \$3.0 million, based on anticipated future equipment funding needs.



Fiscal Year	Capital Outlay	Equipment Replacement	Total Capital Outlay & Equip. Replcmnt.	% Change
2021-22	\$609	2,245	2,854	(1.6%)
2022-23	259	2,382	2,641	(7.5%)
2023-24	866	2,286	3,152	19.3%
2024-25	236	1,385	1,621	(48.6%)
2025-26 *	776	0	776	(52.1%)
2026-27 **	733	0	733	(5.5%)
2027-28	750	1,228	1,978	169.8%
2028-29	750	2,964	3,714	87.8%
2029-30	750	2,971	3,721	0.2%
2030-31	750	2,966	3,716	(0.1%)

* Estimated

** Recommended

(dollars in thousands)

INTERFUND EXPENDITURES AND TRANSFERS

This category includes Self-Insurance funding and Interfund Transfers. Self-Insurance represents the GOF's share of insurance costs accounted for in the Internal Service Funds, such as General Liability, Retirees' Health, and Vision Care. Special Funds and the Enterprise Funds also contribute to Self-Insurance. Interfund Transfers include any transfers from the GOF to another fund, with the exception of the transfer to the Equipment Replacement Fund.

CATEGORIES

- General Liability
- Retirees' Health Program
- Housing
- General Fund Reserves

HISTORY

General Liability: In Fiscal Year 1993-94, the City joined a liability insurance pool (ACCEL) with other select medium-sized cities for the provision of coverage in excess of the \$1.0 million self-insured retention (SIR). Beginning in Fiscal Year 2001-02, funding of liability insurance was spread to all funds which receive a benefit from this insurance coverage. Previously, the cost was funded entirely by the GOF. Fiscal Year 2025-26 includes a transfer of \$3.3 million to replenish reserves and fund future legal claims and settlements.

Retirees' Health Insurance Program: The medical premiums for eligible retirees are paid by the Retirees' Health Fund. Council began allocating funds to this reserve beginning in Fiscal Year 1992-93, although the City is not required to fund this liability.

In 2004, the Government Accounting Standards Board (GASB) published Statement No. 45, *Accounting and Financial Reporting by Employers for Postemployment Benefits Other Than Pensions* (OPEB), which required the City report the annual cost of this liability in the City's Annual Comprehensive Financial Report (ACFR) beginning in Fiscal Year 2007-08. The Retirees Health program encompasses annual funding of the normal cost (NC), annual self-insurance funding of the unfunded actuarial accrued liability (UAAL) and periodically includes additional funding transfers from the GOF. An actuarial report was completed and beginning in Fiscal Year 2006-07, the calculated NC portion for current employees has been budgeted in all the affected funds. In addition, for Fiscal Year 2006-07, Council approved contributions from other funds for their proportionate share of the UAAL. The combined NC and the amortization of the UAAL represents the annual required contribution (ARC). The City has committed to contributing the ARC on an annual basis. The actuarial valuation is required to be updated every two years and was most recently updated as of June 30, 2025.

In February 2008, Council approved an agreement authorizing the City's participation in the CalPERS-administered CERBT Fund, and in February 2009, the City began depositing funds into the CERBT. The balance in the CERBT is \$181.4 million as of June 30, 2025. All funds have fully contributed to their share of the actuarial accrued liability. However, changes such as the option to choose the Defined Contribution plan has added volatility to calculating the actuarial accrued liability for each fund. Staff will continue calculations as valuations are updated. The City Council approved additional General Fund contributions totaling \$11.5 million from Fiscal Years 2014-15 through 2018-19. As part of the agreement

for Public Safety to move to the CalPERS Health Care system, Public Safety employees are contributing an ongoing 1.2% of salary toward the OPEB liability.

GASB Statement No. 75, *Accounting and Financial Reporting by Employers for Post-Employment Benefits Other than Pensions*, was effective with the fiscal year ending June 30, 2018. The new OPEB standard parallels the pension standard issued with GASB Statement No. 68, *Financial Reporting for Pension Plans*, which essentially requires the City to report the unfunded liability on the face of the City's financial statements and enhances the note disclosures and required supplementary information (RSI) the City's OPEB liability.

Housing: As a result of the dissolution of the former Revitalization Authority, the GOF now receives its share of the former Revitalization Authority property taxes. For Fiscal Years 2014-15 and 2015-16, 20.0% of the GOF share has been appropriated for low- and moderate-income housing as limited-period funding in the GNOF. As directed by Council, beginning Fiscal Year 2016-17, the budget includes an annual transfer of these property taxes, in the amount of \$51,000, to the General Housing Fund. In addition, the Fiscal Year 2016-17 Adopted Budget included a transfer from the GNOF to the General Housing Fund for the balance of prior fiscal year funds.

In November 2018, Mountain View voters approved Measure P, which restructured the City's Business License Tax. The new structure is an incremental, progressive tax based on the number of employees. As previously noted, the City Council earmarked by resolution 80.0% of the increased tax revenue for transportation and 10.0% for housing. The Fiscal Year 2025-26 transfer is estimated to be \$554,000, representing 10.0% of the increased Business License Tax revenue.

GF Public Safety Building Reserve: The Public Safety Building Reserve was established in Fiscal Year 2024-25 in anticipation of future debt payments for the Public Safety Building project. Revenue related to the Ameswell Hotel and Office development, previously allocated to the Budget Contingency Reserve, is now transferred to this reserve. For Fiscal Year 2025-26, the GOF transferred \$6.7 million, including revenue generated from the Ameswell property and the reallocated equipment replacement funding.

General Fund Reserve: Council Policy A-11 requires the General Fund Reserve to maintain a balance between 20% and 25% of the GOF adopted net expenditures. For Fiscal Year 2025-26, a transfer of \$2.3 million from General Non-Operating Fund is recommended. The transfer is required to bring this reserve above the minimum level of 20.0% of operating expenditures.

GF Budget Contingency Reserve: This reserve was created during the downturn in the economy in the early 2000s to position the City to adjust to anticipated lower revenues and provide financial flexibility in case revenue estimates were not met or state actions forced further budget reductions. In Fiscal Year 2006-07, the City Council consolidated and eliminated what was believed at the time to be an unnecessary reserve as the economy and City revenues had improved. Since the Fiscal Year 2017-18 budget, the City began transferring leasing-related revenues generated from the Ameswell Hotel and Office development into the City's Budget Contingency Reserve for the new Public Safety Building project. In Fiscal Year 2024-25, \$16.5 million was transferred from this reserve to the newly established Public Safety Building Reserve.

GF Transportation Reserve: A number of priority transportation projects have been identified, and a new Transportation Reserve was established Fiscal Year 2018-19 with \$2.0 million initial funding from the Fiscal Year 2017-18 GF carryover and \$2.0 million funding from the Fiscal Year 2018-19 GOF. As previously

noted, the City Council earmarked by resolution 80.0% of the increased business license tax revenue for transportation. Fiscal Year 2025-26 includes a projected transfer of \$4.4 million from the increased tax.

GF Capital Improvement Reserve: By mid-Fiscal Year 2017-18, the decennial revaluation process had been completed for the three City-owned land leases between the City and Google. Based on the revaluations of the three sites, annualized rent payments increased by approximately \$6.8 million. Beginning in Fiscal Year 2017-18, a strategy was implemented with Council approval to set aside 10.0% of lease revenues (“at-risk” lease revenue) to fund future capital projects, to safeguard the operating budget from a potential revenue decline resulting from the next decennial revaluation process. Fiscal Year 2025-26 included \$1.8 million in “at-risk” revenue transferred midyear. The next decennial revaluation is currently in progress, and updates will be provided when available.

FORECAST

General Liability: The Fiscal Years 2026-27 through 2030-31 projections are based on maintaining the minimum policy level for reserve balances. The City currently has a \$1.0 million SIR. For Fiscal Year 2026-27, the GOF recommended contribution is \$3.2 million for the cost of claims and administering the program, a slight increase from Fiscal Year 2025-26. The remaining Forecast period includes 3.0% annual increases.

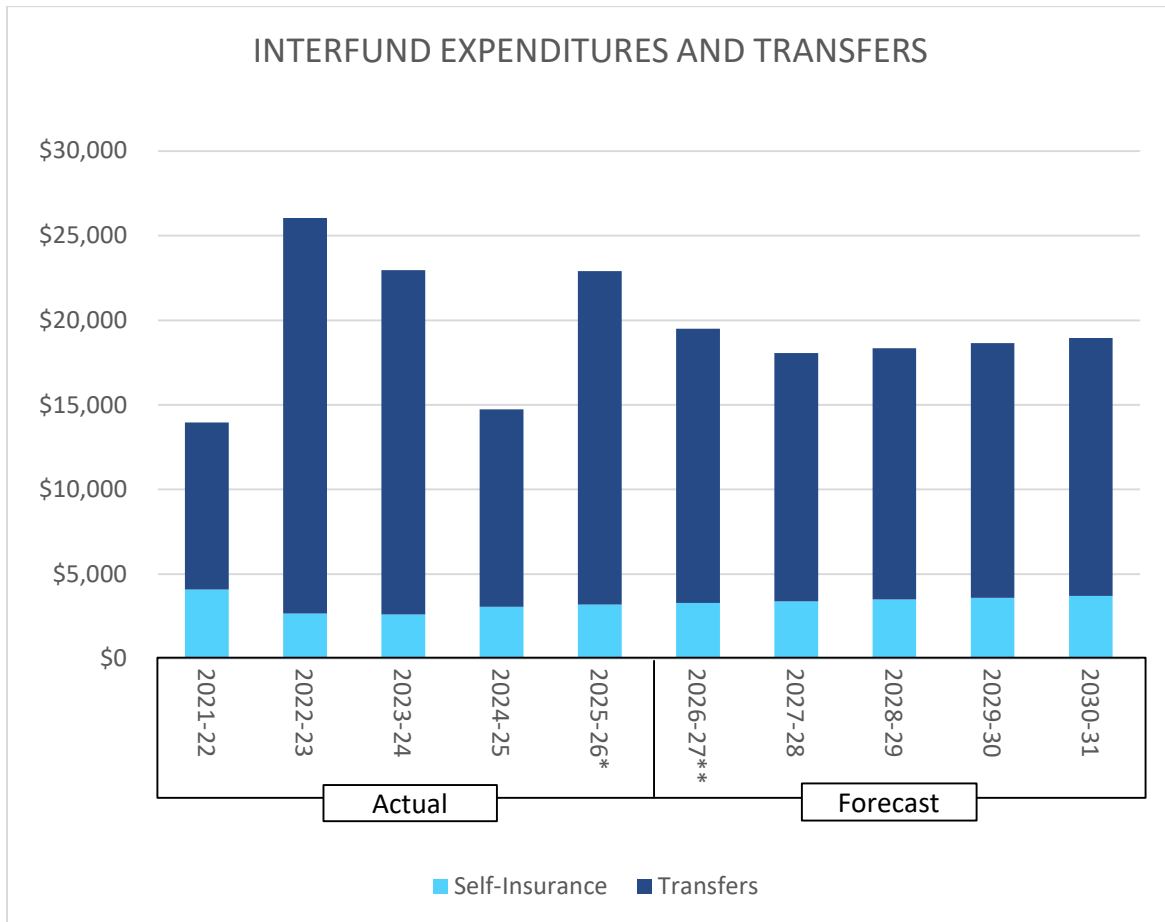
Retirees’ Health Insurance Program: The City has made great strides toward funding the AAL. The actuarial valuation was updated as of June 30, 2025 along with projections for the following five years. For Fiscal Year 2025-26, the estimated AAL of \$180.5 million is fully funded, resulting in no recommended transfers for Fiscal Year 2026-27.

Housing: As a result of the dissolution of the former Revitalization Authority (RDA), the GOF now receives its share of the former RDA property taxes. An annual transfer of these property taxes in the amount of \$51,000 to the Housing Fund is included for the remaining Forecast period. As a result of the restructured Business License Tax and the City Council’s earmarking 10.0% for housing, \$569,000 is included in the Fiscal Year 2026-27 Recommended Budget.

GF Public Safety Building Reserve: As discussed above, revenue from the Ameswell development began late Fiscal Year 2017-18 and is earmarked for the Public Safety Building project. The Recommended Budget includes a \$7.9 million transfer (\$6.1 million anticipated from the Ameswell revenue and \$1.8 million reallocated from equipment replacement funding) for the public safety building debt payments. If Ameswell-related revenues do not meet the \$6.1 million target, other GOF revenue sources will cover the difference to ensure that the full transfer is made.

GF Transportation Reserve: The Forecast reflects 80.0% of the increased business license tax revenue, estimated at \$4.6 million for Fiscal Year 2026-27 and growing to \$5.0 million in the last year of the Forecast period.

GF Capital Improvement Reserve: As mentioned in the History section above, in order to reduce the dependency on the long-term lease revenues, \$2.0 million is included to be transferred to the Capital Improvement Reserve for Fiscal Year 2026-27. For the remaining Forecast period, this amount is increased by the annual rent escalation factors referenced in the lease agreements.



Fiscal Year	Self-Insurance	Transfers	Total SI and Transfers	% Change
2021-22	\$4,076	9,873	13,949	36.4%
2022-23	2,664	23,375	26,039	86.7%
2023-24	2,615	20,355	22,970	(11.8%)
2024-25	3,070	11,668	14,738	(35.8%)
2025-26	*	3,203	19,695	55.4%
2026-27	**	3,295	16,201	(14.9%)
2027-28		3,394	14,664	(7.4%)
2028-29		3,496	14,854	1.6%
2029-30		3,601	15,049	1.6%
2030-31		3,709	15,249	1.7%

* Estimated

** Recommended

(dollars in thousands)

NOTES

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DEPARTMENT BUDGETS



GENERAL NOTES

These notes explain the format and conventions used for each Department Summary that appears in the following section of this document.

- 1) Included for each department is the organizational structure of the department. A City-wide organizational chart is included prior to the Introduction Section of this document.
- 2) The Department Mission Statement and an overview of the functions and responsibilities of the department and divisions are provided.
- 3) The Department Functions are listed. Functions are the key ongoing responsibilities of the department and are tied to performance measures.
- 4) The Departmental Major Goals/Projects/Initiatives for Fiscal Year 2026-27 are listed on the Department Summary. Items in **bold** are tied to Fiscal Years 2025-26 through 2026-27 Council Work Plan projects. Major Department Goals/Projects/Initiatives are short-term in nature.
- 5) The Performance/Workload Measures have a direct connection to department functions. If a Department Function has a Performance/Workload Measure tied to it, it is noted in parenthesis with an "PM" and the Performance/Workload Measure number(s) following (e.g. PM 1, 2, 3). The long-term goals are listed as Department Functions and directly tied to Performance/Workload measures.
- 6) The Positions Summary for each department represents the maximum number of regular authorized positions that can be filled. "Part-Time Hourly" positions identify the number of full-time equivalent positions budgeted to be filled by hourly personnel. Limited-Period and contract personnel are not included in this listing.
- 7) Positions listed in the "2024-25 Adjusted" column are those positions approved in the adopted budget that year plus any adjustments made midyear. Positions listed in the "2025-26 Adopted" column are those positions approved in the Fiscal Year 2025-26 Adopted Budget. Positions listed in the "2026-27 Recom." column are those positions in the "2025-26 Adopted" column plus any amendments or adjustments made during the fiscal year and any changes recommended for Fiscal Year 2026-27.
- 8) Salaries for regular positions are calculated using the employees' actual salary plus any agreed to COLA and potential merit increases for the upcoming budget year. Vacant positions are budgeted at fifth step or control point. Hourly positions are calculated using the minimum/maximum range of the position classification. In general, hourly positions are budgeted at the higher end of the range; seasonal hourly positions are generally budgeted at mid-range.

FISCAL YEAR 2026-27 RECOMMENDED BUDGET APPROPRIATIONS MATRIX

	City Attorney's Office	City Clerk's Office	City Council	City Manager's Office	Community Development	Community Services	Finance and Administrative Services	Fire
GENERAL FUND								
General Operating ⁽¹⁾	\$ 5,030,262	1,542,427	546,440	8,473,386	3,229,405	26,868,033	9,289,291	40,672,581
Development Services ⁽¹⁾	0	0	0	0	13,387,859	0	0	0
Conveyance Tax	0	0	0	0	0	0	0	0
General Fund Reserves	0	401,200	11,400	471,400	843,000	436,400	282,100	469,800
TOTAL	\$ 5,030,262	1,943,627	557,840	8,944,786	17,460,264	27,304,433	9,571,391	41,142,381
SPECIAL REVENUE								
Gas Tax	\$ 0	0	0	0	0	0	0	0
Other Streets & Transportation	0	0	0	0	0	0	0	0
Construction Tax	0	0	0	0	0	0	0	0
Public Benefit In Lieu	0	0	0	0	0	0	0	0
Other Transportation Developer Fees	0	0	0	0	0	0	0	0
Housing	0	0	0	0	0	0	0	0
CSFRA/Rental Housing Committee	0	0	0	0	0	0	0	0
MHRSO/Rental Housing Committee	0	0	0	0	0	0	0	0
Successor Housing Agency	0	0	0	0	0	0	0	0
Shoreline Golf Links/Restaurant	0	0	0	0	0	4,580,856	0	0
Downtown Benefit Assmt Districts	0	0	0	0	997,377	0	0	0
General Special Purpose	0	0	0	0	0	0	0	0
Land Use Document Fee	0	0	0	0	0	0	0	0
Supplemental Law Enforcement Svcs.	0	0	0	0	0	0	0	0
Housing Grant	0	0	0	0	0	0	0	0
Cable Television	0	0	0	195,000	0	0	0	0
Shoreline Regional Park Community	20,000	0	0	1,523,703	1,020,789	6,626,997	142,200	233,178
TOTAL	\$ 20,000	0	0	1,718,703	2,018,166	11,207,853	142,200	233,178
CAPITAL PROJECTS								
Storm Drain Construction	0	0	0	0	0	0	0	0
Park Land Dedication	0	0	0	0	0	0	0	0
TOTAL	\$ 0	0	0	0	0	0	0	0
ENTERPRISE								
Water	\$ 0	0	0	0	0	0	1,199,904	0
Wastewater	0	0	0	0	0	0	0	2,616,391
Solid Waste Management	0	0	0	0	0	0	0	0
TOTAL	\$ 0	0	0	0	0	0	1,199,904	2,616,391
INTERNAL SERVICE								
Equipment Maint & Replacement	\$ 0	0	0	0	0	321,500	0	0
Workers' Compensation	0	0	0	0	0	0	4,754,500	0
Unemployment	0	0	0	0	0	0	52,250	0
Liability	1,830,000	0	0	10,000	0	0	5,744,458	0
Retirees' Health	0	0	0	0	0	0	0	0
Employee Benefits	0	0	0	0	0	0	0	0
TOTAL	\$ 1,830,000	0	0	10,000	0	321,500	10,551,208	0
GRAND TOTAL	\$ 6,880,262	1,943,627	557,840	10,673,489	19,478,430	38,833,786	21,464,703	43,991,950

⁽¹⁾ Expenditures do not include projected vacancy factor.

FISCAL YEAR 2026-27 RECOMMENDED BUDGET APPROPRIATIONS MATRIX

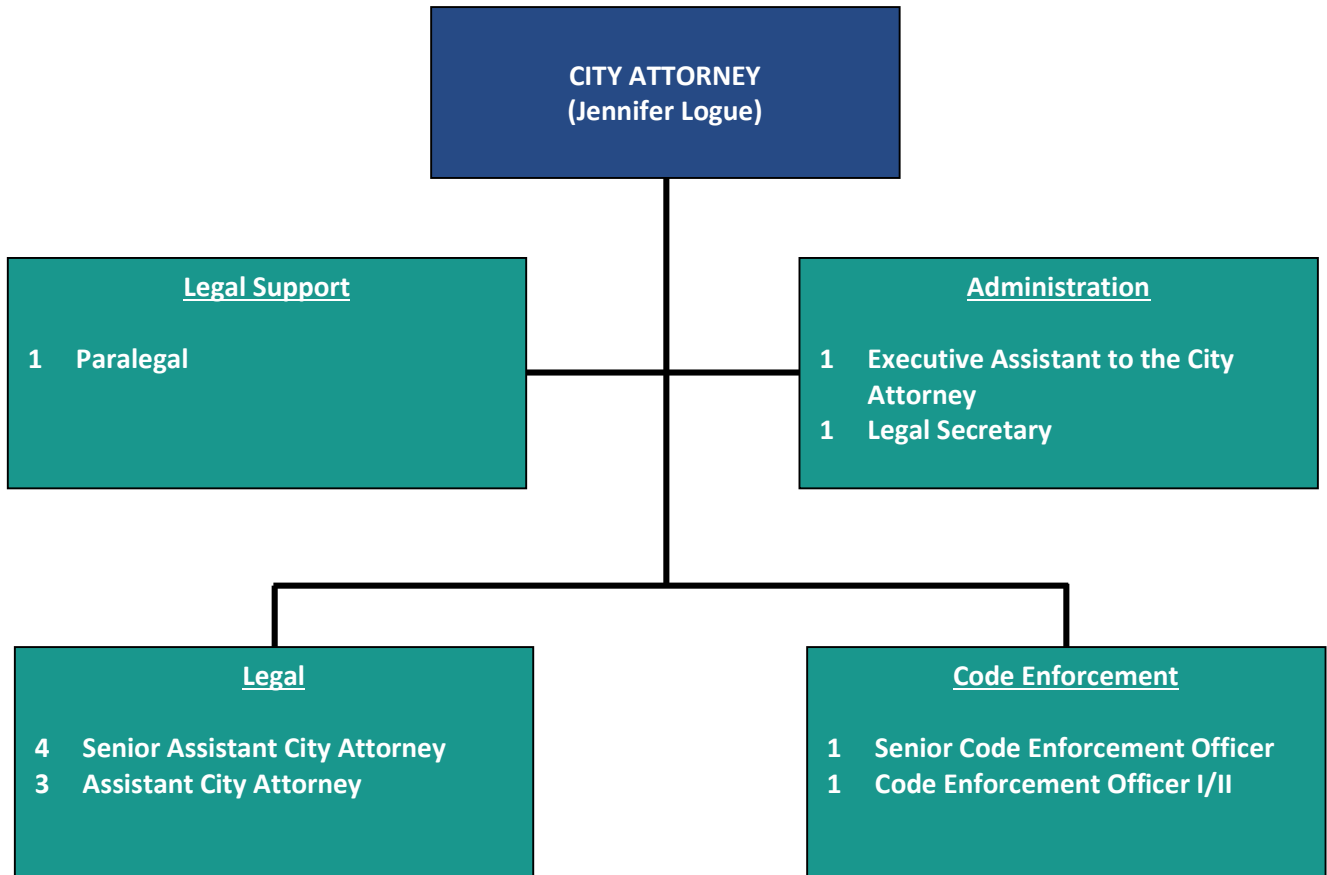
	Housing	Human Resources	Information Technology	Library	Police	Public Works	Non-Departmental	Total
GENERAL FUND								
General Operating ⁽¹⁾	\$ 550,615	4,198,958	9,407,685	8,894,197	59,271,267	19,948,629	19,800,708	217,723,884
Development Services ⁽¹⁾	0	0	0	0	0	5,268,380	801,520	19,457,759
Conveyance Tax	0	0	0	0	0	0	11,004,000	11,004,000
General Fund Reserves	0	965,900	645,400	439,500	206,300	852,000	33,878,372	39,902,772
TOTAL	\$ 550,615	5,164,858	10,053,085	9,333,697	59,477,567	26,069,009	65,484,600	288,088,415
SPECIAL REVENUE								
Gas Tax	\$ 0	0	0	0	0	0	9,640,400	9,640,400
Other Streets & Transportation	0	0	0	0	0	0	4,632,740	4,632,740
Construction Tax	0	0	0	0	0	0	6,241,000	6,241,000
Public Benefit In Lieu	0	0	0	0	0	0	10,964,000	10,964,000
Other Transportation Developer Fees	0	0	0	0	0	0	0	0
Housing	31,532,337	0	0	0	0	0	10,961,380	42,493,717
CSFRA/Rental Housing Committee	2,318,091	0	0	0	0	0	271,360	2,589,451
MHRSO/Rental Housing Committee	244,469	0	0	0	0	0	38,360	282,829
Successor Housing Agency	0	0	0	0	0	0	0	0
Shoreline Golf Links/Restaurant	0	0	0	0	0	0	426,340	5,007,196
Downtown Benefit Assmt Districts	0	0	0	0	0	0	140,490	1,137,867
General Special Purpose	0	0	0	0	0	0	372,229	372,229
Land Use Document Fee	0	0	0	0	0	0	90,000	90,000
Supplemental Law Enforcement Services	0	0	0	0	200,954	0	0	200,954
Housing Grant	810,210	0	0	0	0	0	22,809	833,019
Cable Television	0	0	0	0	0	0	0	195,000
Shoreline Regional Park Community	26,609	0	0	0	40,000	3,193,908	49,771,294	62,598,678
TOTAL	\$ 34,931,716	0	0	0	240,954	3,193,908	93,572,402	147,279,080
CAPITAL PROJECTS								
Storm Drain Construction	0	0	0	0	0	0	155,000	155,000
Park Land Dedication	0	0	0	0	0	0	2,256,000	2,256,000
TOTAL	\$ 0	0	0	0	0	0	2,411,000	2,411,000
ENTERPRISE								
Water	\$ 0	0	909,611	0	0	40,441,168	24,470,285	67,020,968
Wastewater	0	0	0	0	0	25,761,425	13,931,044	42,308,860
Solid Waste Management	0	0	0	0	0	17,642,924	3,499,280	21,142,204
TOTAL	\$ 0	0	909,611	0	0	83,845,517	41,900,609	130,472,032
INTERNAL SERVICE								
Equipment Maint & Replacement	\$ 0	0	900,000	0	1,408,000	6,505,974	117,880	9,253,354
Workers' Compensation	0	0	0	0	119,000	0	0	4,873,500
Unemployment	0	0	0	0	0	0	0	52,250
Liability	0	0	0	0	0	0	0	7,584,458
Retirees' Health	0	0	0	0	0	0	7,440,610	7,440,610
Employee Benefits	0	69,000	0	0	0	0	100,500	169,500
TOTAL	\$ 0	69,000	900,000	0	1,527,000	6,505,974	7,658,990	29,373,672
GRAND TOTAL	\$ 35,482,331	5,233,858	11,862,696	9,333,697	61,245,521	119,614,408	211,027,601	597,624,199

⁽¹⁾ Expenditures do not include projected vacancy factor.

NOTES

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CITY ATTORNEY'S OFFICE



FISCAL YEAR 2026-27 POSITION TOTALS: 13.0 Full-Time

DEPARTMENT MISSION STATEMENT

To provide exceptional legal representation and advice to the City Council and all City boards, commissions, departments, officers, and employees.

DEPARTMENT OVERVIEW

The City Attorney is appointed by the City Council to serve as the Attorney for the City and legal advisor to the City Council. The City Attorney hires Deputy City Attorneys and Assistant City Attorneys to assist in the discharge of assigned responsibilities. The City Attorney's Office defends and prosecutes or retains counsel to defend and prosecute all civil actions and proceedings to which the City is a party and prosecutes all criminal actions involving violations of the City Code.

The City Attorney's Office drafts, reviews and revises local laws and legal documents including but not limited to ordinances, resolutions, contracts, and other agreements pertaining to the City's business and handles claims filed against the City. The Office is also responsible for providing legal services in connection with the Shoreline Regional Park Community (North Bayshore), Downtown Parking District, and Downtown Revitalization Authority.

The Code Enforcement unit is under the direct supervision of the City Attorney. Code Enforcement officers are primarily responsible for enforcing the City Code provisions related to neighborhood preservation.

DEPARTMENT FUNCTIONS

Performance measures are related to Department Functions. If a Department Function has a measure tied to it, it will be noted in the parenthesis with an "PM". (e.g., PM 1, 2, 3).

- Represent the City, its officers and employees in legal proceedings. (PM 1, 2)
- Manage outside legal counsel and experts retained to represent and advise the City. (PM 1)
- Review and resolve all claims filed against the City. (PM 2)
- Negotiate and draft City contracts and legal agreements.
- Draft and revise ordinances, resolutions, and other legal documents. (PM 3, 4)
- Oversee Code Enforcement Division operations, including prosecution of City Code violations. (PM 5)
- Work with the Community Development Department to draft, finalize, and execute agreements as needed for developments.
- Draft and revise Council policies, City policies, and administrative instructions.

MAJOR DEPARTMENTAL GOALS/PROJECTS/INITIATIVES FOR FISCAL YEAR 2026-27

*(Items in **bold** are related to FY 25-27 Council Work Plan projects)*

- Evaluate the feasibility of establishing a Charter Commission to support Phase 2 substantive updates to the City Charter.
- Continue to review and make periodic amendments to the Municipal Code to remove contradictory, unenforceable, or outdated sections. (Collaboration with the Community Development, Community Services, and Public Works Departments and the City Attorney and City Manager's Offices)
- Continue to update Council Policies, legislative/contract templates, and other documents. (Collaboration with the Community Development, Finance and Administrative Services, and Information Technology Departments, and the City Attorney's, City Clerk's, and City Manager's Offices)
- Complete a nexus study examining parks and recreation development impact fees and the City's existing parkland dedication in-lieu fee requirements. (Collaboration with Community Services, Community Development and Public Works Department, and the City Attorney's Office)
- Procure contract management software system (Collaboration with Finance and Administrative Services and Information Technology Departments and City Attorney's Office).

PERFORMANCE/WORKLOAD MEASURES

The City of Mountain View utilizes performance and workload measures to demonstrate the effectiveness and efficiency of City operations, as well as the staff effort required to provide programs and services. Each department has a series of performance and workload measures that serve to provide City management, the City Council, and the community with timely and relevant information on departmental operations.

In many cases, a measure will have both a workload and a performance component, as workload may be a factor that drives performance. When this is the case, it is important that these measures are presented together to ensure that the performance outcome is shown in the proper context. All performance measures include a target, and that target is based on the budgeted resources provided to that particular function at the expected level of service demand. Over time, the workload and performance results can be utilized to evaluate operational performance and inform decisions about how budget resources should be allocated.

In limited cases, measures will be defined as informational. Informational measures are those that are neither a function of workload nor performance but were determined to be important enough to department operations to include with the other measures.

City Attorney's Office

Measure Number	Responsible Division/Section	Measure	Measure Type	2025-26 Target	2025-26 6 Months	2026-27 Target
1	Departmental	Percentage of actual expenditures to budgeted expenditures for department operations.	Performance	<100%	48.5%	<100%
2	Departmental	Number of claims received and percent of claims acted on within statutory deadlines.	Workload	-	24	-
			Performance	100%	100%	100%
3	Departmental	Number of standard contract reviews requested and percent reviewed (or returned to department for further action) within five business days.	Workload	-	335	-
			Performance	100%	100% ¹	100%
4	Departmental	Number of code enforcement complaints received and percent receiving initial response within 72 hours.	Workload	-	88	-
			Performance	100%	100%	100%
5	Departmental	Number of code enforcement investigations opened.	Workload	-	88	-
		a. Number of investigations that lead to an enforcement action	Workload	-	4	-
		b. Number of investigations resolved through informal means (e.g. voluntary compliance/education)	Workload	-	78	-
		c. Number of cases reassigned to other departments for investigation or other action	Workload	-	191 ²	-
	Departmental	Number of Ask Mountain View queries received.	Informational	-	270	-

¹ The City Attorney's Office did not include contracts that experienced an unavoidable delay, such as contracts received when the assigned attorney was out of the office, when calculating this percentage.

² Of the 191 cases that were reassigned to other departments, 185 were reassigned when the initial complaint was received. Code Enforcement cases were not opened for these matters as the code violations alleged are not investigated by the Code Enforcement division. 6 cases were reassigned after an official Code Enforcement case was opened.

City Attorney's Office

Positions Summary	2024-25 Adjusted	2025-26 Adopted	2026-27 Recom.
City Attorney	1	1	1
Senior Assistant City Attorney	3	3	4 ^{*2}
Assistant City Attorney	2	2	3 ^{*3}
Deputy City Attorney	0	1 ^{*1}	0 ^{*2}
Senior Code Enforcement Officer	1	1	1
Code Enforcement Officer I/II	1	1	1
Exec Asst to the City Attorney	1	1	1
Paralegal	1	1	1
Legal Secretary	1	1	1
Total Regular	11	12	13
Total Positions	11	12	13

*1 Addition of a Deputy City Attorney position.

*2 Midyear reclassification of a Deputy City Attorney position to Senior Assistant City Attorney.

*3 Addition of an Assistant City Attorney position.

Expenditure Summary	2024-25 Actual	2025-26 Adopted	2026-27 Recom.
Salaries, Wages and Benefits	\$ 3,051,792	3,862,549	4,519,272
Supplies and Other Services	1,405,078	2,574,690	2,348,990
Interfund Expenditures	2,005	11,000	12,000
Total Expenditures	4,458,875	6,448,239	6,880,262
Expenditures by Funding Source			
General Operating	3,238,834	4,348,239	5,030,262
Shoreline Regional Park Community	1,969	270,000	20,000
Liability Self-Insurance	1,218,072	1,830,000	1,830,000
Total Expenditures by Funding Source	\$ 4,458,875	6,448,239	6,880,262

Revenue Summary	2024-25 Actual	2025-26 Adopted	2026-27 Recom.
Fines and Forfeitures	\$ 0	23,750	23,750
Miscellaneous Revenue	0	2,000	2,000
Total Revenues	\$ 0	25,750	25,750

MAJOR BUDGET CHANGES

General Operating Fund

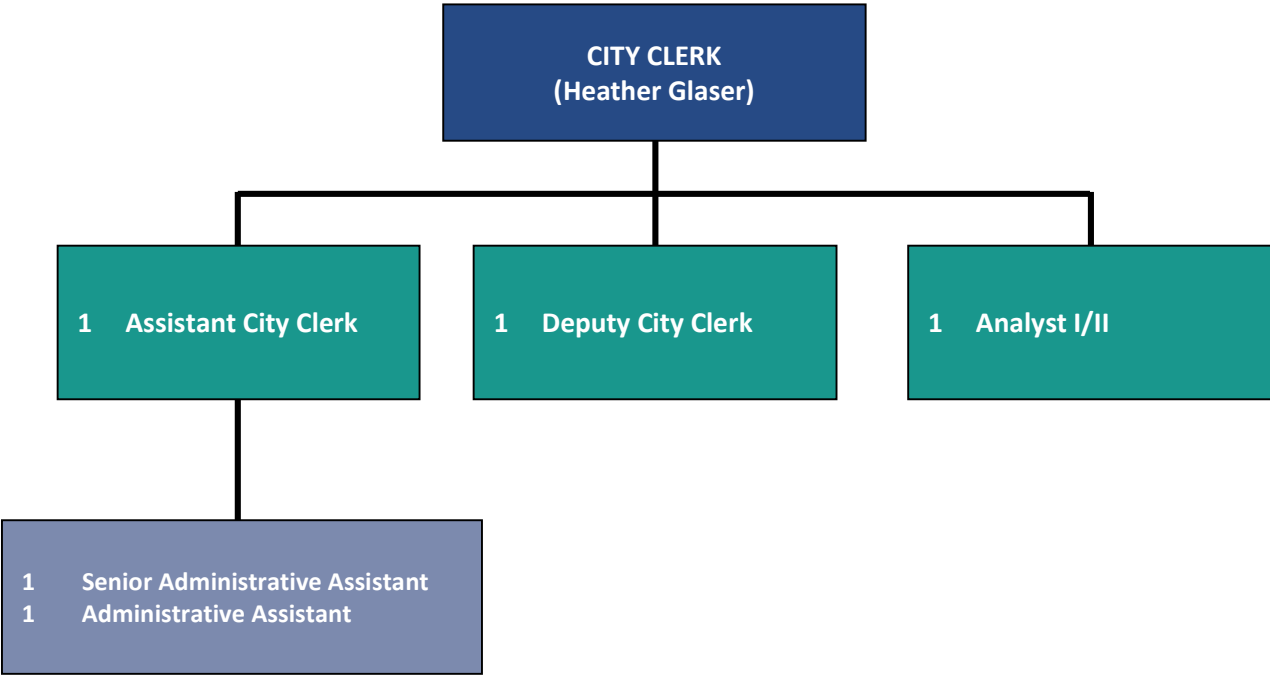
Item	Original Amount	Change	Recom. Budget
Assistant City Attorney Position (1.0 FTE)			
Provides funding for an Assistant City Attorney position.	\$ -	368,700	368,700
Subscription Based Software			
Provides increased funding for licenses of legal-related software.	26,000	14,300	40,300
Travel, Conference, and Training			
Provides increased funding for attending conferences, training, and related travel.	20,000	10,000	30,000
Fleet Maintenance			
Provides increased funding for the maintenance of the City's vehicle fleet.	11,000	1,000	12,000

Liability Insurance Fund

Item	Original Amount	Change	Recom. Budget
Legal Services (Limited-Period)			
Provides funding to continue outside counsel for litigation related costs.	\$ -	1,500,000	1,500,000

Note: Limited-period items do not show original budget due to their one-time nature.

CITY CLERK'S OFFICE



FISCAL YEAR 2026-27 POSITION TOTALS: 6.0 Full-Time

DEPARTMENT MISSION STATEMENT

To maintain official records, administer elections, and provide administrative support to the City Council.

DEPARTMENT OVERVIEW

The City Clerk is appointed by the City Council. The City Clerk is responsible for facilitating the conduct of business by the City Council and fulfilling legal requirements as set forth in the City Charter, City Code, and State law. The City Clerk's Office administers City elections and campaign and financial disclosure laws.

The City Clerk's Office maintains a record of all proceedings of the City Council; meets all requirements regarding public postings, legal advertising, recordations, and mailing of public hearing notices; processes assessment districts, annexations, deeds, tax cancellations, appeals, and initiative petitions; administers the selection process for Council's appointment of members to the City's boards, commissions, and committees; and provides support for Sister City activities.

The City Clerk's Office provides administrative assistance to the Council, edits and maintains the City Code and City Charter, is custodian of the City Seal, administers oaths or affirmations, and maintains the official record of City contracts and agreements. The City Clerk's Office also maintains official City records, administers the Public Records Act request process, and provides information to the public regarding the legislative operations of government.

DEPARTMENT FUNCTIONS

Performance measures are related to Department Functions. If a Department Function has a measure tied to it, it will be noted in the parenthesis with an "PM". (e.g., PM 1, 2, 3).

- Administer City elections. (PM 1, 2)
- Maintain the City Code and City Charter.
- Administer campaign disclosures, financial disclosures, and oaths.
- Coordinate, prepare, and distribute Council agenda materials and minutes. (PM 3, 6)
- Maintain official City records and provide records management support services for all departments.
- Notice legal documents and process annexation and assessment district proceedings, deeds, appeals, initiative petitions, and ordinances. (PM 2, 4, 6)
- Provide administrative support to the City Council. (PM 1)
- Manage coordination of the Council meeting agenda preparation process. (PM 6)
- Administer Public Records Act request process. (PM 5)

MAJOR DEPARTMENTAL GOALS/PROJECTS/INITIATIVES FOR FISCAL YEAR 2026-27

*(Items in **bold** are related to FY 25-27 Council Work Plan projects)*

- **Continue reviewing and making periodic amendments to the Municipal Code to remove any contradictory, unenforceable, or outdated sections. (Collaboration with the Community Development, Community Services, and Public Works Departments and the City Attorney and City Manager's Offices)**
- **Continue to update Council Policies, legislative/contract templates, and other documents. (Collaboration with the Community Development, Finance and Administrative Services, and Information Technology Departments, and the City Attorney's, City Clerk's, and City Manager's Offices)**
- Conduct the November 2026 General Municipal Election for three Council seats and local ballot measures.
- Continue work on a new agenda management system for the City.
- Continue work on ADA WCAG Title II compliance. (Collaboration with City Attorney's Office, City Clerk's Office, City Manager's Office, and Information Technology Department)
- Upgrade the City's Laserfiche system. (Collaboration with the Information Technology Department and the City Clerk's Office)
- Update records retention schedules citywide.

PERFORMANCE/WORKLOAD MEASURES

The City of Mountain View utilizes performance and workload measures to demonstrate the effectiveness and efficiency of City operations, as well as the staff effort required to provide programs and services. Each department has a series of performance and workload measures that serve to provide City management, the City Council, and the community with timely and relevant information on departmental operations.

In many cases, a measure will have both a workload and a performance component, as workload may be a factor that drives performance. When this is the case, it is important that these measures are presented together to ensure that the performance outcome is shown in the proper context. All performance measures include a target, and that target is based on the budgeted resources provided to that particular function at the expected level of service demand. Over time, the workload and performance results can be utilized to evaluate operational performance and inform decisions about how budget resources should be allocated.

In limited cases, measures will be defined as informational. Informational measures are those that are neither a function of workload nor performance but were determined to be important enough to department operations to include with the other measures.

City Clerk's Office

Measure Number	Responsible Division/ Section	Measure	Measure Type	2025-26 Target	2025-26 6 Months	2026-27 Target
1	Departmental	Percentage of actual expenditures to budgeted expenditures for department operations.	Performance	<100%	45.8%	<100%
2	Departmental	Number of official election notices and percent published without error and on time.	Workload	-	N/A	-
			Performance	100%	N/A	100%
3	Departmental	Number of meeting minutes for City Council meetings and percent prepared without relevant error of fact.	Workload	-	6	-
			Performance	100%	100%	100%
4	Departmental	Number of legal hearing notices and percent published and mailed within deadlines and pursuant to the City's noticing guidelines.	Workload	-	15	-
			Performance	100%	100%	100%
5	Departmental	Number of Citywide public records act requests and total time spent on providing response.	Workload	-	375	-
			Workload	-	186h 45m	-
6	Departmental	Number of public meeting agendas and percent published on time.	Workload	-	12	-
			Performance	100%	100%	100%
7	Departmental	Number of Ask Mountain View queries received.	Informational	-	557	-

City Clerk's Office

Positions Summary	2024-25 Adjusted	2025-26 Adopted	2026-27 Recom.
City Clerk	1	1	1
Assistant City Clerk	1	1	1
Deputy City Clerk	1	1	1
Analyst I/II	0	1 ^{*1}	1
Senior Administrative Assistant	1	1	1
Administrative Assistant	1	1	1
Total Regular	5	6	6
Total Positions	5	6	6

*1 Transfer and reclassification of a Document Processing Supervisor position from the Finance and Administrative Services Department to an Analyst I/II position in the City Clerk's Office.

Expenditure Summary	2024-25 Actual	2025-26 Adopted	2026-27 Recom.
Salaries, Wages and Benefits	\$ 937,644	1,334,062	1,389,867
Supplies and Other Services	395,313	79,560	553,760
Total Expenditures	1,332,957	1,413,622	1,943,627
Expenditures by Funding Source			
General Operating	1,075,115	1,413,622	1,542,427
General Non-Operating	257,842	0	401,200
Total Expenditures by Funding Source	\$ 1,332,957	1,413,622	1,943,627

Revenue Summary	2024-25 Actual	2025-26 Adopted	2026-27 Recom.
General Service Charges	\$ 1,000	0	0
Miscellaneous Revenue	6,093	0	0
Total Revenues	\$ 7,093	0	0

MAJOR BUDGET CHANGES

General Operating Fund

Item	Original Amount	Change	Recom. Budget
Subscription-Based Software			
Provides increased funding for the cost of Netfile, Municode, Govinity, and Grammarly software.	\$ 5,700	46,500	52,200
Reallocate Data Management Software			
Reallocates funding from the Information Technology Department to the City Clerk's Office for data management software used by the City Clerk's Office.	-	18,300	18,300

City Clerk's Office

Item	Original Amount	Change	Recom. Budget
Hourly Wages Provides increased funding for hourly wages to support events at City Hall building.	\$ 8,000	5,000	13,000
Training, Conference, and Travel Provides increased funding for the cost of development, training, and conferences for the City Clerk's Office.	10,000	5,000	15,000
Advertising Costs for Public Notices Provides increased funding for advertising costs related to public noticing.	5,500	1,700	7,200
Membership Dues Provides increased funding for membership costs related to Municipal Clerk Professional Organizations.	300	1,500	1,800

General Non-Operating Fund

Item	Original Amount	Change	Recom. Budget
General Municipal Election (Limited-Period) Provides funding for costs associated with the General Municipal Election.	\$ -	388,200	388,200
Advertising Costs (Limited-Period) Provides funding for advertising costs related to public noticing for the General Municipal Election	-	13,000	13,000

Note: Limited-period items do not show original budget due to their one-time nature.

CITY COUNCIL

CITY COUNCIL

Councilmembers	Term Expires
Emily Ann Ramos, Mayor	01/2029
Chris Clark, Vice Mayor	01/2029
Alison Hicks	01/2027
Ellen Kamei	01/2027
John McAlister	01/2029
Lucas Ramirez	01/2027
Pat Showalter	01/2029

AD HOC SUBCOMMITTEES

2026 Revenue Measure

Ramos, Chair
Clark
Ramirez

Race, Equity, and Inclusion

Kamei, Chair
Clark
Ramos

STANDING COMMITTEES

Appointments Review Committee (CARC)

Ramos, Chair
Clark
Kamei

Finance Committee (CFC)/ Investment Review Committee (IRC)*

Ramos, Chair
Clark
Ramirez

Goal-Setting Committee

Ramos, Chair
Clark
Kamei

Neighborhoods Committee (CNC)

McAlister, Chair
Ramos
Showalter

NOFA Review Committee

Ramirez, Chair
Hicks
Showalter

Policy and Procedures Committee (CPPC)

Ramirez, Chair
Ramos
Showalter

Sustainability Committee (CSC)

Showalter, Chair
Clark
Hicks

Transportation Committee (CTC)

Hicks, Chair
Kamei
McAlister

Youth Services Committee (CYSC)

Clark, Chair
Kamei
Ramos

* The IRC consists of the members of the CFC and two members of the public.

DEPARTMENT MISSION STATEMENT

To represent the needs, priorities, and concerns of the Mountain View community by providing fiscally responsible policy direction to its appointed officers and govern in an ethical and transparent manner.

DEPARTMENT OVERVIEW

The City Council is the elected legislative and policy-making body for the City with the responsibility and power to enact City ordinances, appropriate funds to conduct City business, set policy, and establish the City's overall priorities and direction. The Council appoints the City Manager, City Attorney, and City Clerk.

Councilmembers serve on subject-specific committees, each with three members, that provide feedback to staff within their purview and recommend relevant policies for adoption by the full Council. The current Council committees are:

- Ad-hoc Subcommittee on 2026 Revenue Measure
- Ad-hoc Subcommittee on Race, Equity and Inclusion
- Appointments Review
- Finance/Investment Review
- Goal-Setting
- Neighborhoods
- Notice of Funding Availability (NOFA) Review
- Policy and Procedures
- Sustainability
- Transportation
- Youth Services

In addition, Councilmembers represent the City through service on numerous regional agencies and organizations.

The City Council generally holds Regular Meetings at 6:30 p.m. on the second and fourth Tuesday of each month in the Council Chambers located in City Hall, 500 Castro Street. Additional Special Meetings are scheduled as needed. A calendar of all City Council meetings, along with agendas, minutes, video recordings, and other materials can be found at <https://mountainview.legistar.com/Calendar.aspx>.

The times and places of City Council committee meetings and the meetings of outside agencies on which Councilmembers serve can be obtained on the City's website or from the City Clerk's Office.

DEPARTMENT FUNCTIONS

- Serve as Board of Directors for the Mountain View Shoreline Regional Park Community and the City of Mountain View Capital Improvements Financing Authority.
- Participate on regional boards and organizations which directly affect the City of Mountain View and the needs and interests of the residents.
- Adopt the annual budget and Capital Improvement Program.
- Appoint members to the Council advisory bodies.
- Adopt the City's strategic priorities and work plan of projects and initiatives every two years.

MOUNTAIN VIEW STRATEGIC ROADMAP

VISION:

A welcoming, vibrant city that plans intentionally and leads regionally to create livable, sustainable neighborhoods, access to nature and open spaces, and a strong, innovation-driven local economy.

STRATEGIC PRIORITIES FOR FISCAL YEARS 2025-26 AND 2026-27:

- **Community for All:** Support Mountain View's socioeconomic and cultural diversity. Engage and protect vulnerable populations through policies that promote access to housing, transportation, and other programs and services.
- **Livability and Quality of Life:** Enhance Mountain View as a great place to live that values community health and well-being. Preserve Mountain View's unique character, restore and enhance wildlife habitats, and promote arts and culture. Provide and enhance parks, open space, and other key amenities.
- **Intentional Development and Housing Options:** Support an increase in the quantity and diversity of housing options, including assistance for the unhoused. Provide opportunities for affordable housing as well as home ownership. Plan for neighborhoods with nearby transit, jobs, and amenities that balance density with livable, green, mixed-use development.
- **Mobility and Connectivity:** Develop a mobility network that enhances connectivity across Mountain View and establishes green corridors. Promote transit and safe active transportation options that reduce single-occupancy vehicle trips and traffic, and increase walking and biking.
- **Sustainability and Climate Resilience:** Through implementation of the Sustainability Action Plan and other actions, reduce and minimize the City's greenhouse gas emissions and prepare for sea level rise. Protect and enhance local ecosystems and biodiversity through rewilding and other measures. Support residents and businesses to adopt sustainable practices and use resources wisely.
- **Economic Vitality:** Support a walkable, beautiful, vibrant downtown and accessible village centers that draw residents and visitors. Create an environment where small, local, diverse businesses can thrive across the City alongside large employers. Continue to work in partnership with the business community so that Mountain View remains a center for innovations with meaningful jobs for workers.
- **Organizational Strength and Good Governance:** Continue to innovate, collaborate, and continuously improve to deliver a high level of customer service. Recruit, develop, and retain top-notch staff. Maintain fiscal responsibility and effective intergovernmental partnerships. Communicate and engage regularly and transparently with our multilingual community.

City Council

Positions Summary	2024-25 Adjusted	2025-26 Adopted	2026-27 Recom.
Mayor	1	1	1
Councilmember	6	6	6
Total Regular	7	7	7
Total Positions	7	7	7

Expenditure Summary	2024-25 Actual	2025-26 Adopted	2026-27 Recom.
Salaries, Wages and Benefits	\$ 276,049	367,399	372,360
Supplies and Other Services	103,674	156,580	185,480
Total Expenditures	379,723	523,979	557,840
Expenditures by Funding Source			
General Operating	370,851	523,979	546,440
General Non-Operating	8,872	0	11,400
Total Expenditures by Funding Source	\$ 379,723	523,979	557,840

MAJOR BUDGET CHANGES

General Operating Fund

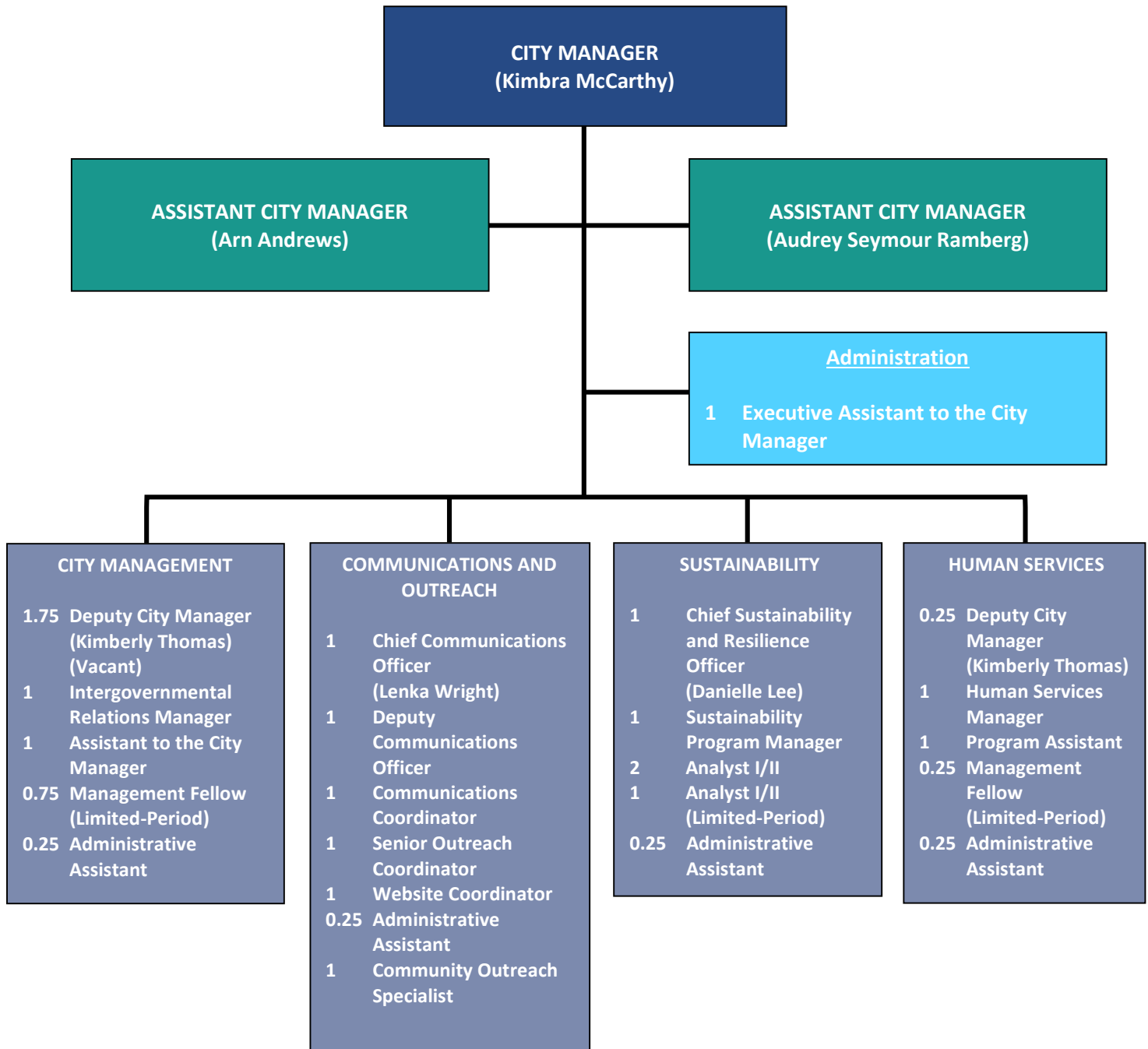
Item	Original Amount	Change	Recom. Budget
Council Travel Budgets			
Provides increased funding for Council travel and training.	\$ 77,600	17,500	95,100

General Non-Operating Fund

Item	Original Amount	Change	Recom. Budget
Council Per-Term Allowance (Limited-Period)			
Provides funding for per-term allowance for three newly elected Councilmembers.	\$ -	11,400	11,400

Note: Limited-period items do not show original budget due to their one-time nature.

CITY MANAGER'S OFFICE



FISCAL YEAR 2026-27 POSITION TOTALS: 21.0 Full-Time
2.0 Limited-Period

DEPARTMENT MISSION STATEMENT

Progress and performance through visionary leadership, collaboration and compassion.

DEPARTMENT OVERVIEW

The City Manager is appointed by the City Council. The City Manager's Office consists of four divisions: City Management, Communications and Outreach, Sustainability, and Human Services. Through these divisions, the Office: provides professional leadership in the administration of all City services, activities, and facilities; directs the execution of policies and objectives adopted by the City Council; develops and presents to the City Council recommendations and strategies in response to community needs, issues, and opportunities; plans and executes programs to meet the current and future needs of the City of Mountain View; provides strategic communication and marketing services and conducts outreach and engagement in a variety of languages and formats to maximize access to information, services, and opportunities for input; develops and implements strategies and programs to address homelessness and other human-service needs for vulnerable populations; and plans and coordinates a wide range of sustainability and resiliency policies and programs.

DEPARTMENT DIVISIONS

City Management

The City Management Division supports City Council through agenda and report preparation, goal-setting, cross-departmental coordination, budget development, and advocacy with other governments.

Communications and Outreach

The Communications and Outreach Division leads the City's communication strategy, enhancing community engagement, media relations, internal communications, and multicultural outreach to promote access to information and input opportunities, and strengthen connections and transparency.

Sustainability

The Sustainability Division works to make Mountain View more sustainable by reducing greenhouse gas emissions and helps prepare the community to adapt to climate change through resiliency efforts addressing sea level rise, extreme heat and storms, fire impacts and more.

Human Services

The Human Services Division leads programs, services, and partnerships to meet the needs of the most vulnerable residents to improve the quality of life for all residents by working in collaboration with a network of service providers to assist with housing services, mental health services, and other essential services.

DEPARTMENT FUNCTIONS

Performance measures are related to Department Functions. If a Department Function has a measure tied to it, it will be noted in the parenthesis with an "PM". (e.g., PM 1, 2, 3).

- Develop and present to the City Council recommendations and strategies in response to community issues.
- Provide leadership to City departments in the execution of policies, objectives, and programs adopted by the City Council.
- Respond to all City Council and resident inquiries received by the City Manager's Office in a timely manner. (PM 7)
- Manage customer/resident relationship management (CRM) "Ask Mountain View" web- and mobile-based systems.
- Assist the City Council in setting strategic priorities and track departments' progress in achieving Citywide goals. (PM 2, 5)
- Develop and submit an annual balanced City budget to the City Council and support City Council efforts in long-term financial planning. (PM 1)
- Develop, lead, and execute the City's legislative advocacy and intergovernmental relations efforts. (PM 3, 4)
- Coordinate specific interdepartmental and intergovernmental compliance issues.
- Manage complex, cross-departmental projects.
- Develop, execute, and lead the City's external and internal communication and outreach strategy using a broad range of communication channels and Citywide communication initiatives.
- Provide information to the community through public forums, publications, and government access programming to expand visibility and awareness of emerging issues, programs, priorities, and progress on City goals and initiatives. (PM 12, 13)
- Enhance and promote the City's overarching identity and develop strategies and materials to represent the City in a manner consistent with the City's vision, organizational values, Code of Ethics, and cultural ideals.
- Serve as the City's Public Information Officer and manage media relations. (PM 9)
- Manage the Multicultural Engagement Program to provide clear, timely, and meaningful information and opportunities for input to a diverse and multilingual community. (PM 10, 11)
- Develop and oversee outreach strategies to enhance civic engagement using a range of social media and other platforms to enable proactive and positive interactions. (PM 6, 8)
- Provide staff support to the Human Relations Commission.

City Manager's Office

- Act as City liaison to and coordinate with various community groups, nonprofit organizations, and intergovernmental partners to maintain effective relationships to assess and address the needs of the most vulnerable Mountain View residents. (PM 16)
- Develop policy recommendations and response strategies to work collaboratively with local and regional partners to address homelessness and the human service needs of vulnerable Mountain View residents.
- Administer budgets, agreements, and grants to provide safe parking, outreach, housing support services, basic human services, and other associated programs. (PM 17, 18)
- Convene cross-departmental teams to plan and coordinate City services and initiatives for homeless, unstably housed, and other vulnerable residents.
- Track, analyze, and report data and outcomes associated with programs and services associated with homeless, unstably housed, and other vulnerable residents.
- Provide staff support to the Council Sustainability Committee (CSC), Council Policy and Procedures Committee (CPPC), and the Council Neighborhoods Committee (CNC).
- Coordinate cross-departmental sustainability and resiliency strategic planning and policy-making.
- Develop and oversee implementation of sustainability and resiliency initiatives. (PM 14, 15)
- Provide information and resources to encourage the community to undertake sustainability actions.
- Develop partnerships with regional agencies, neighboring jurisdictions, and local employers to coordinate and maximize the impact of sustainability and resiliency solutions.
- Identify and seek grant funding to support sustainability and resiliency efforts.

MAJOR DEPARTMENTAL GOALS/PROJECTS/INITIATIVES FOR FISCAL YEAR 2026-27

*(Items in **bold** are related to FY 25-27 Council Work Plan projects)*

- **Complete development of the Community for All Action Plan.**
- **Complete development of a citywide fiber network conceptual design.**
- **Explore potential strategies for achieving end of natural gas flow by 2045.**
- **Continue to review and make periodic amendments to the Municipal Code to remove contradictory, unenforceable, or outdated sections. (Collaboration with the Community Development, Community Services, and Public Works Departments and the City Attorney and City Manager's Offices)**
- **Continue to update Council Policies, legislative/contract templates, and other documents. (Collaboration with the Community Development, Finance and Administrative Services, and Information Technology Departments, and the City Attorney's, City Clerk's, and City Manager's Offices)**

- Complete the development of the Five-Year Decarbonization Plan.
- Develop an ordinance to regulate drone delivery services.
- Complete the safe parking expansion at Shoreline Lot B.
- Begin implementing policy and programs actions identified in the Americans with Disabilities Act (ADA) Self-Evaluation and Transition Plan, including a citywide ADA guidance policy.
- Launch the Direct Financial Assistance program.
- Explore installing solar at the Mountain View Public Library, City Hall, and additional solar at Rengstorff Park Aquatics Center.
- Launch a new Boards, Commissions, and Committees Handbook and training for Chairs and Vice Chairs.
- Launch pilot funding for local organizations to address the needs of unhoused and vulnerable community members.

PERFORMANCE/WORKLOAD MEASURES

The City of Mountain View utilizes performance and workload measures to demonstrate the effectiveness and efficiency of City operations, as well as the staff effort required to provide programs and services. Each department has a series of performance and workload measures that serve to provide City management, the City Council, and the community with timely and relevant information on departmental operations.

In many cases, a measure will have both a workload and a performance component, as workload may be a factor that drives performance. When this is the case, it is important that these measures are presented together to ensure that the performance outcome is shown in the proper context. All performance measures include a target, and that target is based on the budgeted resources provided to that particular function at the expected level of service demand. Over time, the workload and performance results can be utilized to evaluate operational performance and inform decisions about how budget resources should be allocated.

In limited cases, measures will be defined as informational. Informational measures are those that are neither a function of workload nor performance but were determined to be important enough to department operations to include with the other measures.

City Manager's Office

Measure Number	Responsible Division/ Section	Measure	Measure Type	2025-26 Target	2025-26 6 Months	2026-27 Target
1	Administration	Percentage of actual expenditures to budgeted expenditures for department operations.	Performance	<100%	54.1%	<100%
2	Administration	Pieces of legislation tracked on behalf of the City.	Workload	-	15	-
3	Administration	Number of positions taken on legislative issues outside the City (County/State/Federal) and percent resulting in legislation that reflects the City's position.	Workload	-	9	-
			Informational	-	80% ¹	-
4	Administration	Total number of City Council meetings and average meeting time (including closed session and study session meetings).	Workload	-	11 4h 6m	-
5	Administration	Total number of agenda items addressed by City Council.	Workload	-	119	-
6	Citywide	Number of items on the Council Work Plan and percent completed within two-year plan horizon.	Workload	-	16	-
			Performance	90%	0% ²	90%
7	Citywide	Number of inquiries directed to the Mayor and City Council via Council Correspondence and percent receiving initial staff response within 72 business hours.	Workload	-	137	-
			Performance	100%	84%	100%
8	Communications	Number of media inquiries.	Workload	-	111 ³	-
9	Communications	Number of City-sponsored or community-based outreach events attended by the Multicultural Engagement Program Team.	Workload	-	7	-

¹ This metric reflects results from the 2025 legislative year (January through October) during which the City took positions on 15 issues, 12 of which resulted in legislation reflecting the City's position.

² The FYs 2025-27 Council Work Plan was adopted in June 2025.

³ Number of media inquiries through January 31, 2026.

City Manager's Office

Measure Number	Responsible Division/ Section	Measure	Measure Type	2025-26 Target	2025-26 6 Months	2026-27 Target
10	Communications	Total number of interpretation and translation requests fulfilled by language:				
		a. Spanish (includes translations & interpretations)	Workload	-	119	-
		b. Chinese (includes translations & interpretations)	Workload	-	92	-
		c. Russian (includes translations & interpretations)	Workload	-	9	-
11	Communications	Number of unique visitors to the City's website and percent increase/decrease year-over-year.	Workload	-	493,398	-
			Performance	+2%	+8%	+2%
12	Communications	Open rate for the City's bi-weekly newsletter.	Performance	50%	59%	50%
13	Sustainability	Carbon Disclosure Project Grade.	Performance	A	A	A
14	Sustainability	Annual greenhouse gas emissions and percent reduction from baseline year (2005).	Performance	37.5%	27% ⁴	37.5%
15	Human Services	Number of meetings held with community-based organizations for human services collaboration and coordination.	Workload	-	5	10
16	Human Services	Number of clients/households served through City-funded programs and partnerships. ⁵	Performance	350 clients served	365 clients served	350 clients served
17	Human Services	Exits to permanent housing from City-funded homelessness programs. ²	Performance	85	60	85
	Departmental	Number of Ask Mountain View queries received.	Informational	-	95	-

⁴ This metric reflects updated data and emissions from post-pandemic increased transportation and building energy use due to return-to-work mandates.

⁵ Outcome data for FY 24-25. Final metrics for FY 25-26 will be available in Q2 FY 26-27.

City Manager's Office

Positions Summary	2024-25 Adjusted	2025-26 Adopted	2026-27 Recom.
City Manager	1	1	1
Assistant City Manager	2	2	2
Deputy City Manager	1	1	2 ^{*4}
Intergovernmental Relations Manager	0	0	1 ^{*5}
Assistant to the City Manager	1	1	1 ^{*5}
Chief Communications Officer	1	1	1
Chief Sustainability and Resilience Officer	1	1	1
Deputy Communications Officer	1	1	1
Human Services Manager	1	1	1
Principal Management Analyst	1	1	0 ^{*5}
Sustainability Program Manager	1	1	1
Website Coordinator	0	1 ^{*2}	1
Analyst I/II	2	2	2
Communications Coordinator	1	1	1
Senior Outreach Coordinator	1	1	1
Program Assistant	1	1	1
Community Outreach Specialist	1	1	1
Exec Asst to the City Manager	1	1	1
Administrative Assistant	1	1	1
Total Regular	19	20	21
Total Positions	19^{*1}	20^{*3}	21^{*3}

^{*1} In addition there are the following limited-period positions: Management Fellow, Website Coordinator, and Analyst I/II (funded by the Sustainability CIP through Fiscal Year 2024-25).

^{*2} Addition of a Website Coordinator.

^{*3} In addition, there are the following limited-period positions: Management Fellow and Analyst I/II.

^{*4} Addition of a Deputy City Manager.

^{*5} Reclassification of an Assistant to the City Manager position to Intergovernmental Relations Manager and a Principal Management Analyst position to Assistant to the City Manager.

City Manager's Office

Expenditure Summary	2024-25 Actual	2025-26 Adopted	2026-27 Recom.
Salaries, Wages and Benefits	\$ 5,745,284	6,605,186	7,387,480
Supplies and Other Services	2,325,079	2,552,306	3,286,009
Total Expenditures	8,070,363	9,157,492	10,673,489
Expenditures by Division			
City Management	3,793,031	5,043,619	6,530,758
Communications and Outreach	1,498,458	1,804,226	1,829,569
Sustainability	1,003,884	1,217,870	1,508,712
Human Services	1,774,990	1,091,777	804,450
Total Expenditures by Division	8,070,363	9,157,492	10,673,489
Expenditures by Funding Source			
General Operating	6,200,633	7,464,292	8,473,386
General Non-Operating	1,670,004	1,166,200	471,400
Cable Television	202,252	195,000	195,000
Shoreline Regional Park Community	(2,527)	332,000	1,523,703
Liability Self-Insurance	0	0	10,000
Total Expenditures by Funding Source	\$ 8,070,363	9,157,492	10,673,489

Revenue Summary	2024-25 Actual	2025-26 Adopted	2026-27 Recom.
Miscellaneous Revenue	\$ 192,240	125,000	109,000
Total Revenues	\$ 192,240	125,000	109,000

MAJOR BUDGET CHANGES

General Operating Fund

Item	Original Amount	Change	Recom. Budget
Deputy City Manager Position (1.0 FTE)			
Provides funding for a Deputy City Manager position.	\$ -	361,000	361,000
Federal Legislative Advocacy			
Provides increased funding for a Federal legislative advocacy consultant.	150,000	120,000	270,000
Childcare Subsidy Fund Allocation			
Provides new funding to provide childcare subsidies for low-income families in Mountain View.	-	100,000	100,000
Community Services Agency Homeless Services Contract			
Provides new funding to support community-based services for homelessness initiatives.	-	52,000	52,000

City Manager's Office

Item	Original Amount	Change	Recom. Budget
Reclassification of Assistant to the City Manager to Intergovernmental Relations Manager Provides funding to reclass an Assistant to the City Manager to Intergovernmental Relations Manager	\$ 312,000	49,000	361,000
Reclassification of Principal Management Analyst to Assistant to the City Manager Provides funding to reclass a Principal Management Analyst to Assistant to the City Manager.	281,200	30,800	312,000
Training and Travel Provides increased funding for the cost of training and related travel for the City Manager's Office.	12,000	25,000	37,000
Internship Program Expansion Provides increased funding for the citywide summer internship program.	26,400	20,000	46,400
Basic Health and Hygiene Sites Provides new funding to provide basic health and hygiene services for unhoused community members.	-	13,000	13,000

General Non-Operating Fund

Item	Original Amount	Change	Recom. Budget
Sustainability Analyst I/II Position (1.0 FTE) (Limited-Period) Provides continued funding for a limited-period Sustainability Analyst I/II. This position will support the City's decarbonization efforts and assist with the development of sustainability programs.	\$ -	245,900	245,900
Management Fellow Position (1.0 FTE) (Limited-Period) Provides continued funding for a limited-period Management Fellow position. The objective of this position is to provide increased staffing capacity and an increased level of analysis for important department and Citywide projects.	-	207,000	207,000
Hourly Wages for Council Neighborhoods Committee (CNC) (Limited-Period) Provides funding for administrative support for Council Neighborhoods Committee (CNC) meetings and grant processing.	-	11,000	11,000

City Manager's Office

Item	Original Amount	Change	Recom. Budget
Council Neighborhoods Committee (CNC) Grant Piloting (Limited-Period)			
Provides funding for the Council Neighborhoods Committee (CNC) grant program to accommodate more applicants.	\$ -	7,500	7,500

General Housing Fund

Item	Original Amount	Change	Recom. Budget
Contract Services for Homelessness Initiatives (Limited-Period)			
Provides funding to support community-based services for homelessness initiatives with the Community Services Agency and Permanent Supportive Housing contract.	\$ -	250,000	250,000

Liability Insurance Fund

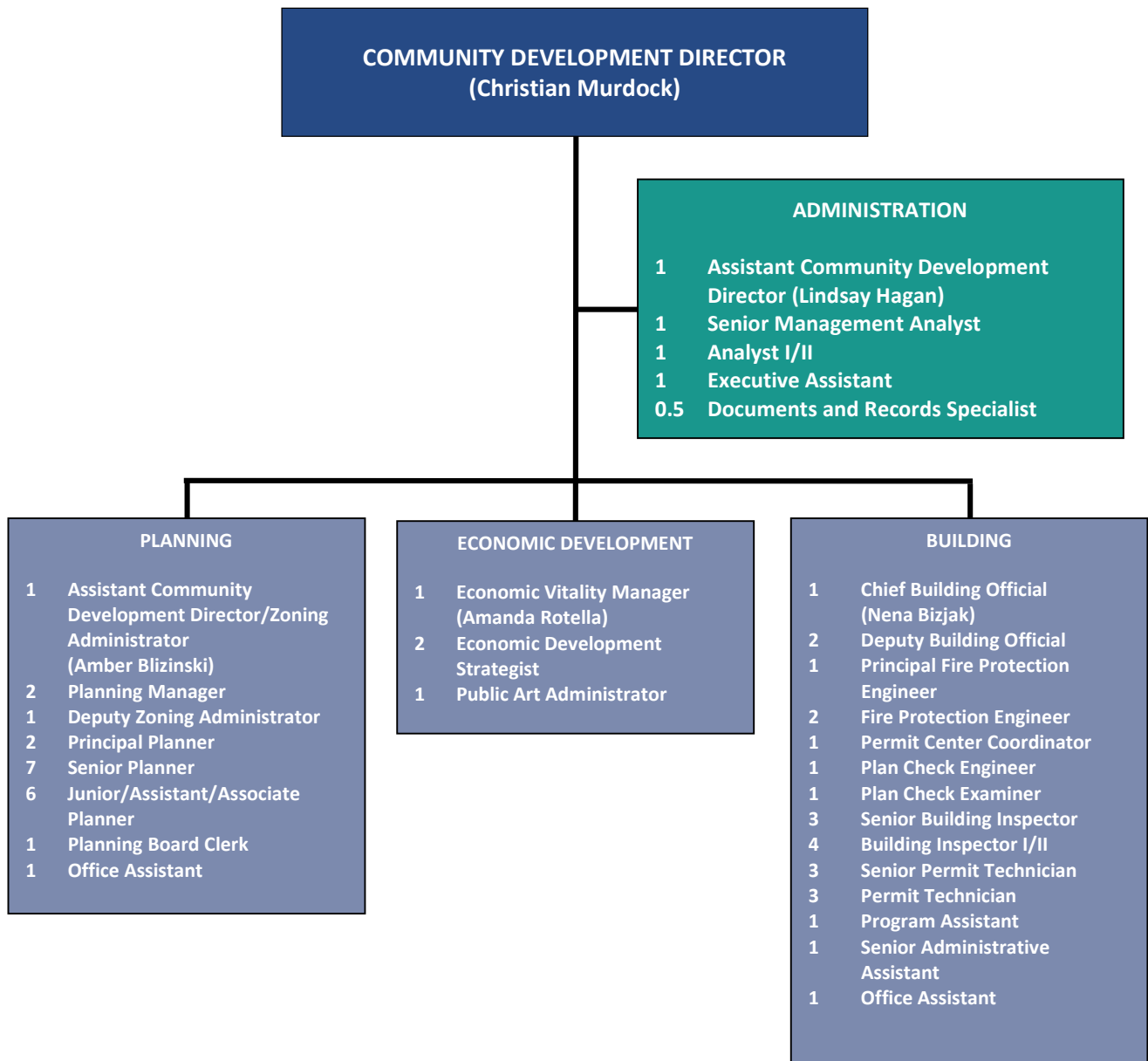
Item	Original Amount	Change	Recom. Budget
Minimum Wage Enforcement			
Provides new ongoing funding for the City's local minimum wage ordinance enforcement contract with City of San Jose.	\$ -	10,000	10,000

Note: Limited-period items do not show original budget due to their one-time nature.

NOTES

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COMMUNITY DEVELOPMENT DEPARTMENT



FISCAL YEAR 2026-27 POSITION TOTALS: 55.5 Full-Time

Community Development Department

DEPARTMENT MISSION STATEMENT

The Community Development Department is dedicated to providing high-quality services by planning for and implementing safe and quality growth and development, enhancing economic vitality, creating a balanced, sustainable, and equitable community, and improving the quality of life for the City's residents, businesses, and visitors.

DEPARTMENT OVERVIEW

The Community Development Department is responsible for the review of development and building activity to ensure compliance with General Plan policies, zoning, building and fire codes, the California Environmental Quality Act, and community values, while also achieving economic development strategic goals. The Department assists the community in establishing land use and neighborhood plans and ensures the safety and quality of new projects through the development review process. The Department staffs the Environmental Planning Commission, the Administrative Zoning and Subdivision Committee, the Downtown Committee, and the Visual Arts Committee in addition to establishing and maintaining communications with residents, developers, businesses, other governmental agencies, and other City departments. The Department also provides technical and policy support on land use, development, and economic development to the City Manager and other departments.

DEPARTMENT DIVISIONS

Administration

The Administration Division oversees the Community Development Department, offering policy support, leadership, coordination, and training to advance land use, development, and economic initiatives for the City Manager and other City departments.

Planning

The Planning Division develops and implements the City's General Plan (including the Housing Element), Precise Plans and Zoning Ordinance, and land use standards to support sustainable, inclusive growth. The Planning Division also processes development applications, manages land use data, and provides responsive planning services while coordinating with the Environmental Planning Commission and the Administrative Zoning and Subdivision Committee.

Economic Development

The Economic Development Division supports the City's diverse business community through solution-based policies, partnerships, and programs tailored to business needs. Serving as a key liaison for entrepreneurs, small businesses, and brokers, the team collaborates across City departments and regional organizations. The Division leads implementation of the Economic Vitality and Downtown Parking Strategies, staffs the Downtown and Visual Arts Committees, and works closely with the Chamber of Commerce, businesses and developers on recruitment, retention, public-private projects, public art, and downtown improvements.

Building

The Building Division ensures safe, accessible, and energy-efficient structures by providing plan reviews, inspections, and code enforcement for building and fire regulations. It serves as a key resource for interpreting and applying local, state, and federal building codes.

Community Development Department

DEPARTMENT FUNCTIONS

Performance measures are related to Department Functions. If a Department Function has a measure tied to it, it will be noted in the parenthesis with an "PM". (e.g., PM 1, 2, 3).

- Ensure quality development meets community goals consistent with City standards.
- Maintain a balanced department budget that supports quality building, planning and economic development services of Community Development. (PM 1)
- Achieve comprehensive planning, building, and economic goals of the City with strong integration of public input into the City process. (PM 2)
- Provide timely assistance on Public Records Act requests. (PM 3)
- Coordinate and deliver comprehensive City responses to individual planning, building, and fire protection applications in an effective and efficient manner. (PM 4, 5, 7, 8)
- Maintain efficient building and fire permit review and inspection services that integrates all City permitting departments and other public agencies with City service goals. (PM 4, 5, 6)
- Review planning applications with proposed legislative changes (e.g. General Plan, Zoning Ordinance, and Precise Plan amendments) consistent with City goals and Council, Environmental Planning Commission, and community input. (PM 7, 8, 9)
- Provide timely, professional assistance with the review of proposed subdivision and development applications for Administrative Zoning and Subdivision Committee public hearings. (PM 7)
- Retain existing businesses and jobs, while also attracting new businesses and jobs throughout the City. (PM 10)
- Provide quality customer service on development information and applications to the public in a timely, accurate, and courteous manner.
- Provide a foundation for well-informed long-range planning and policy activities by maintaining a comprehensive database on land use and demographics.
- Provide staff support to the Administrative Zoning/Subdivision Committee, Environmental Planning Commission, Downtown Committee, Visual Arts Committee, and coordinate design review consultations.
- Implement City improvements and enhancements to support the business community in alignment with the Economic Vitality Strategy and Council Strategic Priorities.
- Support the ongoing safety of the built environment by diligently inspecting construction work and addressing building and fire code violations in a timely and empathetic manner.
- Seek opportunities to improve, enhance and streamline the development review process in collaboration with other City Departments and by leveraging new technologies.

Community Development Department

MAJOR DEPARTMENTAL GOALS/PROJECTS/INITIATIVES FOR FISCAL YEAR 2026-27

*(Items in **bold** are related to FY 25-27 Council Work Plan projects)*

- **Adopt updates to the R3 zoning standards to support additional density and align development standards to facilitate housing development.**
- **Continue to review and make periodic amendments to the Municipal Code to remove contradictory, unenforceable, or outdated sections. (Collaboration with the Community Development, Community Services, and Public Works Departments and the City Attorney and City Manager's Offices)**
- **Establish citywide objective design standards for streamlined and improved project development. (Collaboration with the Community Development, Community Services, and Public Works Departments)**
- **Develop a Pedestrian Mall Vacant Storefront Window Display and Pop-Up program. (Collaboration with Community Development and Public Works Departments)**
- **Continue to update Council Policies, legislative/contract templates, and other documents. (Collaboration with the Community Development, Finance and Administrative Services, and Information Technology Departments, and the City Attorney's, City Clerk's, and City Manager's Offices)**
- **Create a low- and middle-income housing strategy that includes pathways to ownership. (Collaboration with the Community Development and Housing Departments)**
- **Complete a nexus study examining parks and recreation development impact fees and the City's existing parkland dedication in-lieu fee requirements. (Collaboration with Community Services, Community Development and Public Works Department, and the City Attorney's Office)**
- Adopt updates to the Historic Preservation regulations and the local Mountain View Register of Historic Resources.
- Prepare regulations to implement Senate Bill 79 (State legislation that prescribes higher maximum densities near transit), including adding local development standards, exempting historic resources, and initiating a local transit-oriented development alternative plan.
- Implement programs in the City's adopted Housing Element, actions from the Economic Vitality Strategy, and recommendations from the Development Review Study (Matrix Study).
- Prepare updates to the Downtown Precise Plan, a new Moffett Boulevard Precise Plan, and a new Dark Sky Ordinance as soon as staff capacity is available following SB 79 implementation.
- Seek new technologies, training opportunities, and process updates to improve the development review process across the city organization (Collaboration with the Community Development, Public Works, Housing, Fire, and Community Services Departments, and the City Attorney's Office)
- Acquire and implement a citywide land management software system. (Collaboration with Community Services, Information Technology, and Public Works Departments)

Community Development Department

- Partner with the Finance and Administrative Services Department to implement a coordinated, multi-department approach for outreach to the City's top sales, transient occupancy, and business license taxpayers. (Collaboration with the Community Development and Finance and Administrative Services Departments).

PERFORMANCE/WORKLOAD MEASURES

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In limited cases, measures will be defined as informational. Informational measures are those that are neither a function of workload nor performance but were determined to be important enough to department operations to include with the other measures.

Measure Number	Responsible Division/Section	Measure	Measure Type	2025-26 Target	2025-26 6 Months	2026-27 Target
1	Departmental	Percentage of actual expenditures to budgeted expenditures for departmental operations.	Performance	≤100%	45.8%	≤100%
2	Departmental	Number of Department-led outreach/community meetings with the general public/community groups.	Workload	-	15	-
3	Departmental	Number of public records act requests responded to by the Department and percent completed within statutory deadlines.	Workload	-	182	-
			Performance	100%	100%	100%
4	Departmental	Number of Ask Mountain View inquiries received.	Informational	-	111	-

Community Development Department

Measure Number	Responsible Division/ Section	Measure	Measure Type	2025-26 Target	2025-26 6 Months	2026-27 Target
5	Departmental	Number of public hearing items presented by Dept.	Informational	-	44	
6	Departmental	Number of contracts executed.	Informational	-	32	
7	Building	Number of issued building permits and percent reviewed on-time ^(A) :				
		a. Same-day permits ^(B)	Workload	-	628	-
			Performance	100%	100%	100%
		b. Fast-track permits (commercial tenant improvements)	Workload	-	34	-
			Performance	90%	52%	90%
		c. Single-family residential new construction	Workload	-	26	-
			Performance	90%	41%	90%
		d. Single-family residential addition/remodel	Workload	-	164	-
			Performance	90%	44%	90%
		e. Accessory dwelling units	Workload	-	51	-
			Performance	90%	46%	90%
		f. Multi-family residential new construction	Workload	-	24	-
			Performance	90%	50%	90%
		g. Multi-family residential addition/remodel	Workload	-	412	-
			Performance	90%	31%	90%
		h. Non-residential new construction	Workload	-	17	-
			Performance	90%	35%	90%
		i. Non-residential tenant improvements	Workload	-	95	-
			Performance	90%	49%	90%
		j. Electric vehicle	Workload	-	36	-

Community Development Department

Measure Number	Responsible Division/ Section	Measure	Measure Type	2025-26 Target	2025-26 6 Months	2026-27 Target
		chargers - multi-family residential and commercial	Performance	100%	13%	100%
		k. Solar panels – SolarApp+ ^(C)	Workload	-	110	-
			Performance	100%	100%	100%
		l. Solar – single-family residential that does not qualify for SolarApp+	Workload	-	58	-
			Performance	90%	29%	90%
		m. Solar panels – multi-family residential and commercial	Workload	-	24	-
			Performance	90%	29%	90%
		n. Fire protection permits ^(D)	Workload	-	New for FY27	-
			Performance		New for FY27	90%
8	Building	Percent of issued building permits reviewed by other City Departments/divisions on-time:				
		a. Fire Protection	Performance	90%	94%	90%
		b. Planning	Performance	90%	91%	90%
		c. Public Works (incl. Land Development, Public Services, Traffic, Transportation, and Solid Waste)	Performance	90%	98%	90%
		d. Community Services/Urban Forestry	Performance	90%	96%	90%
		e. Fire and Environmental Protection	Performance	90%	96%	90%
		f. Hazardous Materials	Performance	90%	89%	90%
		g. Housing	Performance	90%	95%	90%
9	Building	Number of inspections scheduled and percent completed as scheduled:				
		a. Building	Workload	-	7,767	-

Community Development Department

Measure Number	Responsible Division/Section	Measure	Measure Type	2025-26 Target	2025-26 6 Months	2026-27 Target
			Performance	100%	100%	100%
		b. Fire Protection	Workload	-	192	-
			Performance	100%	100%	100%
10	Planning	Number of planning applications received at each approval level:				
		a. Staff-level	Workload	-	73	-
		b. Zoning Administrator	Workload	-	6	-
		c. City Council	Workload	-	8	-
11	Planning	I. Percent planning comment letters on formal development applications are sent to applicants within 30 calendar days, consistent with State law.	Performance	100%	100%	100%
		II. Percent of planning permits reviewed by other City departments/divisions within 15 calendar days:				
		a. Building	Performance	90%	93%	90%
		b. Fire Protection	Performance	90%	89%	90%
		c. Public Works	Performance	90%	82%	90%
		d. Community Services/Urban Forestry	Performance	90%	88%	90%
		e. Fire and Environmental Protection	Performance	90%	91%	90%
		f. Hazardous Materials	Performance	90%	85%	90%
		g. Housing	Performance	90%	85%	90%
12	Planning	Number of General Plan and Zoning Amendment updates in process.	Workload	-	9	-
13	Economic Development	Number of businesses assisted by the City	Workload	-	75	-
14	Economic Development	Number of small business grants/loans issued	Workload	-	New for FY27	-

Community Development Department

Measure Number	Responsible Division/ Section	Measure	Measure Type	2025-26 Target	2025-26 6 Months	2026-27 Target
15	Economic Development	Number of business events attended/led by Staff	Informational	-	New for FY27	-

- (A) All building permit review timelines are on the City's website at <https://developmentpermits.mountainview.gov/about/permits/permit-timelines>.
- (B) Same-Day permits are online instantaneous permits primarily for single-family and duplex property improvements with a few permits available for multifamily residential properties, such as electrical panel upgrades, HVAC equipment replacements, electric vehicle chargers, reroofing, etc.
- (C) SolarAPP+ is an online instantaneous permit program for single-family residential solar installation permits.
- (D) Example fire protection permits include fire alarm systems, fire sprinkler systems, and other fire life safety infrastructure constructed to serve a building.

Community Development Department

Positions Summary	2024-25 Adjusted	2025-26 Adopted	2026-27 Recom.
Community Development Director	1	1	1
Assistant Community Development Director	2	2	2
Economic Vitality Manager	1	1	1
Chief Building Official	1	1	1
Planning Manager	1	2 ^{*1/3}	2
Principal Fire Protection Engineer	0	1 ^{*2}	1
Fire Protection Engineer	0	2 ^{*2}	2
Deputy Zoning Administrator	2	1 ^{*3}	1
Principal Planner	1	1	2 ^{*9}
Deputy Building Official	2	2	2
Economic Development Strategist	2	2	2
Permit Center Coordinator	1	1 ^{*4}	1
Plan Check Engineer	1	1	1
Senior Building Inspector	3	3	3
Plan Check Examiner	1	1	1
Senior Planner	7	7	7
Public Art Administrator	0	0	1 ^{*10}
Building Inspector I/II	4	4	4
Asst/Associate Planner	6	6	6
Assistant Building Inspector	1	0 ^{*5}	0
Senior Management Analyst	0	1 ^{*6}	1
Analyst I/II	1.50	1 ^{*6/7}	1
Senior Permit Technician	2	3 ^{*5}	3
Permit Technician	3	3	3
Program Assistant	1	1	1
Planning Board Clerk	1	1	1
Executive Assistant	1	1	1
Documents and Records Specialist	0	0.50 ^{*8}	0.50
Senior Administrative Assistant	1	1	1
Office Assistant	2	2	2
Total Regular	49.50	53.50	55.50
Total Positions	49.50	53.50	55.50

*1 Title change from Advanced Planning Manager to Planning Manager.

*2 Reallocation of a Principal Fire Protection Engineer and two Fire Protection Engineer positions from the Fire Department.

*3 Reclassification of a Deputy Zoning Administrator position to Planning Manager.

*4 Title change from Development Services Coordinator to Permit Center Coordinator.

*5 Reclassification of an Assistant Building Inspector position to Senior Permit Technician.

*6 Reclassification of an Analyst I/II position to Senior Management Analyst.

*7 Transfer of a half-time Analyst I/II position from the Housing Department.

Community Development Department

*8 Transfer and reclassification of a Document Processing Technician III position to Documents and Records Specialist from the Finance and Administrative Services Department. This position is split half-time between the Community Development and Public Works Department.

*9 Addition of a Principal Planner.

*10 Midyear addition of a Public Art Administrator.

	2024-25	2025-26	2026-27
Expenditure Summary	Actual	Adopted	Recom.
Salaries, Wages and Benefits	\$ 9,885,621	13,407,618	14,449,564
Supplies and Other Services	2,699,222	4,684,266	4,858,466
Interfund Expenditures	130,160	165,400	170,400
Total Expenditures	12,715,003	18,257,284	19,478,430
Expenditures by Division			
Community Development Administration	698,992	1,591,016	1,594,268
Planning	4,571,456	6,037,753	6,567,198
Economic Development	1,235,960	2,167,025	2,611,049
Building	6,208,595	8,461,490	8,705,915
Total Expenditures by Division	12,715,003	18,257,284	19,478,430
Expenditures by Funding Source			
General Operating	1,501,331	2,708,867	3,229,405
General Non-Operating	124,404	825,000	843,000
Development Services	10,062,538	12,918,923	13,387,859
Parking District No. 2	597,593	936,314	997,377
Shoreline Regional Park Community	429,137	868,180	1,020,789
Total Expenditures by Funding Source	\$ 12,715,003	18,257,284	19,478,430

	2024-25	2025-26	2026-27
Revenue Summary	Actual	Adopted	Recom.
General Licenses & Permits	\$ 3,149,099	3,900,023	6,559,750
General Service Charges	3,811,715	4,593,569	6,627,300
Miscellaneous Revenue	54,103	0	0
Total Revenues	\$ 7,014,917	8,493,592	13,187,050

Community Development Department

MAJOR BUDGET CHANGES

General Operating Fund

Item	Original Amount	Change	Recom. Budget
Business and Art Promotions			
Provides increased funding to support businesses, art promotions, and facilitation of activities in the Economic Development Division.	\$ 15,000	150,000	165,000
Principal Planner Position (0.5 FTE)			
Provides funding for a Principal Planner position. 0.5 FTE is funded in the General Operating Fund, 0.3 FTE is funded in the Development Services Fund, and 0.2 FTE is funded in the Shoreline Regional Park Community Fund.	-	147,200	147,200
Advertising Costs			
Provides new funding to cover advertising costs for City newspaper notices related to public hearings.	-	25,000	25,000
Santa Clara County Planning Collaborative Membership			
Provides new funding for the City's annual participation in the Cities Association's Santa Clara County Planning Collaborative.	-	18,500	18,500

General Non-Operating Fund

Item	Original Amount	Change	Recom. Budget
Grant Programs (Limited-Period)			
Provides funding to continue the City's small business grant programs.	\$ -	265,000	265,000
Development Review Improvements (Limited-Period)			
Provides funding for consultant services to assess and implement improvements to the City's planning permitting and land use processes.	-	250,000	250,000
Planning Consulting Services (Limited-Period)			
Provides funding for consultant services to support the implementation of the 2023-2031 Housing Element, Economic Vitality Strategy, and Council Work Plan.	-	125,000	125,000
Downtown Storefront Activation (Limited-Period)			
Provides funding to develop grant programs to support Downtown storefronts.	-	100,000	100,000

Community Development Department

Item	Original Amount	Change	Recom. Budget
Contract Services for Downtown Strategies (Limited-Period) Provides funding to support the assessment of a Downtown Property-Based Improvement District (PBID).	\$ -	53,000	53,000
Revolving Loan Administration (Limited-Period) Provides funding to administer a loan program to support small business recovery and long-term resiliency.	-	50,000	50,000

Development Services Fund

Item	Original Amount	Change	Recom. Budget
Plan Check, Staffing, and Inspection Services (Limited-Period) Provides funding for contract services to perform mandatory building and fire protection plan check, staffing, and inspection services.	\$ -	600,000	600,000
Principal Planner Position (0.3 FTE) Provides funding for a Principal Planner position. 0.5 FTE is funded in the General Operating Fund, 0.3 FTE is funded in the Development Services Fund, and 0.2 FTE is funded in the Shoreline Regional Park Community Fund.	-	88,300	88,300
Fleet Maintenance Provides increased funding for the maintenance of the City's vehicle fleet.	57,000	5,000	62,000

Downtown Benefit Assessment Districts Fund

Item	Original Amount	Change	Recom. Budget
Parking Administration and Enforcement (Limited-Period) Provides funding for consultant services to support economic development of the Parking District.	\$ -	150,000	150,000
City Utility Increase Provides increased funding for City utility services used by City departments, accounting for usage, utility rate adjustments, and higher gas and electricity costs.	235,900	65,900	301,800
Annual Parking Lot/Structure Cleaning Provides increased funding for the annual cleaning of Downtown parking facilities.	43,800	36,000	79,800

Community Development Department

Shoreline Regional Park Community Fund

Item	Original Amount	Change	Recom. Budget
Principal Planner Position (0.2 FTE) Provides funding for a Principal Planner position. 0.5 FTE is funded in the General Operating Fund, 0.3 FTE is funded in the Development Services Fund, and 0.2 FTE is funded in the Shoreline Regional Park Community Fund.	\$ -	58,900	58,900
Subscription Based Software Provides new funding for subscription based software utilized in the Economic Development Division.	-	3,000	3,000
Reallocate HDL Property Tax Service Reallocates funding for shared HdL Property Tax Services from Community Development Department to Finance and Administrative Services Department.	7,200	(7,200)	-

Note: Limited-period items do not show original budget due to their one-time nature.

COMMUNITY SERVICES DEPARTMENT

COMMUNITY SERVICES DIRECTOR (John Marchant)

ADMINISTRATION

1 Senior Management Analyst
1 Executive Assistant

1 Assistant Community Services Director (Kristine Crosby)

1 Assistant Community Services Director (Brenda Sylvia)

PERFORMING ARTS

1 Performing Arts Manager
(Theresa Yvonne)
1 Administrative Assistant

Business and Facilities Operations

1 Performing Arts Supervisor
1 Performing Arts
Coordinator

Production

1 Performing Arts Supervisor
1 Performing Arts Assistant
1 Senior Stagehand (Limited-
Period)

Audience and Client Services

1 Performing Arts Supervisor
1 Performing Arts Assistant
1 Senior Ticket Services
Representative

RECREATION

1 Recreation Manager
(Colin James)

Senior Programs & Special Events

1 Recreation Supervisor
1 Senior Recreation
Coordinator
1 Recreation Coordinator
0.5 Administrative Assistant

Youth Development (Preschool, Elementary, Teens), Deer Hollow Farm

1 Recreation Supervisor
1 Senior Recreation
Coordinator
3 Recreation Coordinator
1 Recreation Specialist
0.75 Recreation Leader II

Aquatics, Sports, Gyms, Facilities

1 Recreation Supervisor
0.05 Parks Supervisor
1.75 Senior Recreation
Coordinator
2 Recreation Coordinator
1 Parks Maintenance
Worker III

Contract Classes, Volunteers, Front Desk, Marketing/Sponsorships and Rengstorff House

1 Recreation Supervisor
1.25 Senior Recreation
Coordinator
1 Recreation Coordinator
1 Program Assistant
1 Office Assistant

SHORELINE

1 Shoreline Manager
(Brady Ruebusch)
0.85 Parks Supervisor
1 Senior Administrative
Assistant

Environmental

1 Wildlife Preservation
Coordinator

Trails and Open Space

1 Supervising Parks and
Open Space Worker
5 Trails and Open Space
Worker I/II
1 Parks Maint. Worker III

Shoreline Maintenance

1 Parks Supervisor
2.75 Parks Maint. Worker III
4.5 Parks Maint. Worker I/II

SHORELINE GOLF LINKS AND MICHAELS RESTAURANT

0.1 Parks Supervisor

Urban Forestry

1 Urban Forest Manager
(Russell Hansen)
1 Office Assistant

Forestry, Heritage Trees, and Contract Services

1 Urban Forest Supervisor
1 Urban Forest Coordinator
1 Tree Trimmer III
4 Tree Trimmer I/II

PARKS AND OPEN SPACE

1 Parks and Open Space
Manager
(Timothy Youngberg)
1 Community Services Project
Administrator
1 Senior Administrative
Assistant

South Neighborhood Parks, Cuesta Park, Irrigation and Construction, MVSP Maint.

1 Parks Supervisor
3.75 Parks Maint. Worker III
5 Parks Maint. Worker I/II

North Neighborhood Parks, Rengstorff Park, Turf Management, WSC Maint.

1 Parks Supervisor
2.75 Parks Maint. Worker III
7.5 Parks Maint. Worker I/II

Central Neighborhood Parks, Castro Street/Civic Center, and Pest Management Program

1 Parks Supervisor
2.75 Parks Maint. Worker III
9 Parks Maint. Worker I/II

FISCAL YEAR 2026-27 POSITION TOTALS: 99.0 Full-Time
2.25 Regular Part-Time
1.0 Limited-Period

Community Services Department

DEPARTMENT MISSION STATEMENT

Building Community. Enriching Lives.

DEPARTMENT OVERVIEW

The Community Services Department is responsible for the operation of the Mountain View Center for the Performing Arts; for the continued development and operation of commercial and recreational activities at the City's 750-acre Shoreline at Mountain View Regional Park; for the maintenance and operation of Shoreline Golf Links/Michaels at Shoreline Restaurant and of Stevens Creek Trail; for the maintenance of City-owned parks, roadway landscaping, and street trees; and for delivery of recreation programs and services that make Mountain View a better place to live now and in the future.

DEPARTMENT DIVISIONS

Administration

The Administration Division manages the Community Services Department by providing leadership, policy development, administrative and technical support, and career development and training opportunities.

Performing Arts

The Performing Arts Division manages and operates the Mountain View Center for the Performing Arts, providing a well-equipped venue, technical and marketing support, ticketing services, and house management for a diverse schedule of community and regional performances.

Shoreline

The Shoreline Division oversees the operations, maintenance, environmental stewardship, commercial leases, regulatory permits, and park improvements at Shoreline at Mountain View including Stevens Creek and Permanente Creek Trails, as well as the Trails and Open Space Worker Program.

Shoreline Golf Links/Restaurant

The Shoreline Golf Links/Restaurant Division oversees the management and maintenance of the City's 18-hole golf course and Michaels at Shoreline Restaurant through a services contract.

Urban Forestry

The Urban Forestry Division maintains landscaping along roadways, medians, overpasses, and other nonpark City-owned lands, manages the Urban Forestry Program, administers the City's Heritage Tree Ordinance, and maintains 120.25 acres of landscape and 28,000 trees.

Community Services Department

Parks and Open Space

The Parks and Open Space Division maintains the City's landscape assets at municipal facilities, 46 urban parks (206 acres), the Hetch Hetchy and Whisman Trails, and the Castro Street Pedestrian Mall. The Division also oversees the City's Integrated Pest Management Program.

Recreation

The Recreation Division offers programs and activities that foster community connections, lifelong learning, and healthy lifestyles at various parks, centers, and school sites throughout the city. Core program areas include aquatics, enrichment, facility reservations, fitness and wellness, outdoor education, senior programming, special events, sports, volunteers, and youth and teen programming

DEPARTMENT FUNCTIONS

Performance measures are related to Department Functions. If a Department Function has a measure tied to it, it will be noted in the parenthesis with an "PM". (e.g., PM 1, 2, 3).

- Assure that services provided are responsive to community needs. (PM 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13)
- Analyze the Department's services to assure they are provided in a cost-effective manner. (PM 1, 6, 14)
- Continue to monitor and evaluate use of recycled water and maintain current aesthetics and plant health.
- Provide access to performing arts facilities and deliver high quality service for clients and licensees. (PM 3)
- Provide diverse entertainment experiences for Mountain View Center for the Performing Arts patrons from across the region. (PM 3)
- Provide education and outreach opportunities to the community.
- Comply with various regulatory agency requirements as they relate to wetlands, wildlife, and land use in the Shoreline at Mountain View area.
- Provide the community and visitors a safe and secure outdoor recreation experience by proper maintenance and supervision of trails, pathways, roadway/landscaped areas, turf areas, and facilities in the Shoreline and North Bayshore areas. (PM 4, 5, 6, 7, 8)
- Manage and operate Shoreline Golf Links and Michaels at Shoreline Restaurant in such a manner as to maximize operating revenues and control operating expenses. (PM 14)
- Provide golfing customers an enjoyable golfing experience, including enhanced playing conditions and high levels of customer service. (PM 14)

Community Services Department

- Manage the Urban Forestry Program, including maintenance of street, median, and park trees, and enforcement of the Heritage Tree Ordinance. (PM 4, 5)
- Maintain all City landscaped areas, including parks, Stevens Creek Trail, Permanente Creek Trail, medians, roadways, vacant land, and public facilities. (PM 4, 5, 6, 7, 8)
- Conduct safety inspections of all park and playground areas and equipment. (PM 8)
- Monitor and evaluate Recreation Cost-Recovery Policy goals as approved by the City Council.
- Continue to implement positive and constructive activities for youth. (PM 9.a.)
- Provide or facilitate scheduling of youth, adult, and older adult recreation activities, sports, classes, events, and facility rentals at the Community Center, Senior Center, The View Teen Center, Mountain View Sports Pavilion, Whisman Sports Center, Graham Athletic Sports Complex, Crittenden Athletic Sports Complex, Shoreline Athletic Fields, Cuesta Tennis Center, historic Adobe Building, and Rengstorff House as well as various park areas and school sites. (PM 9, 10, 11, 12, 13)
- Provide environmental education classes and camps at Deer Hollow Farm.
- Coordinate the Citywide volunteer program and establish effective partnerships with community-based organizations.
- Provide a comprehensive aquatics program using Eagle Park Pool and the Rengstorff Park Aquatics Center.
- Plan, implement, and review Citywide special events. (PM 11)

MAJOR DEPARTMENTAL GOALS/PROJECTS/INITIATIVES FOR FISCAL YEAR 2026-27

*(Items in **bold** are related to FY 25-27 Council Work Plan projects)*

- **Establish citywide objective design standards for streamlined and improved project development. (Collaboration with the Community Development, Community Services, and Public Works Departments)**
- **Continue to review and make periodic amendments to the Municipal Code to remove contradictory, unenforceable, or outdated sections. (Collaboration with the Community Development, Community Services, and Public Works Departments and the City Attorney and City Manager's Offices)**
- **Continue to review and implement pickleball solutions. (Collaboration with the Community Services and Public Works Departments)**
- **Create a framework to support volunteer organizations working with the City.**
- **Complete a nexus study examining parks and recreation development impact fees and the City's existing parkland dedication in-lieu fee requirements. (Collaboration with Community Services, Community Development and Public Works Department, and the City Attorney's Office)**

Community Services Department

- Complete multiple renovation projects at Shoreline including: renovating greenside bunkers at Shoreline Golf Links, replacing the scow playground structure, and relandscaping the Shoreline Lake cove and kayak hill.
- Advance various projects listed in the Shoreline Wildlife Management Plan including the Water Control Improvement Project (23-44) as it pertains to the Sailing Lake Island. (Collaboration with Community Services and Public Works Departments)
- Construct the Shoreline Bistro expansion and renovation project. (Collaboration with the Community Services and Public Works Departments)
- Support the development of a Dark Skies ordinance (Collaboration with the Community Development, Community Services and Public Works Department).
- Continue to collaborate with the Los Altos School District on the design of the shared-use open space at the new school site on California Street. (Collaboration with Community Services and Public Works Departments)
- Begin implementation of immediate action items adopted through the Parks and Recreation Strategic Plan and provide an annual update on progress. (Collaboration with Community Development and Public Works Department and the City Manager's Office)
- Complete improvements at Eagle Park Pool related to the replacement of the deck, pool plaster, bulkhead, and pool lighting. (Collaboration with Public Works Department)
- Begin design of Thompson Park. (Collaboration with Public Works Department)
- Continue the design of Monta Loma School Field renovations. (Collaboration with Public Works Department)
- Begin implementation of immediate action items adopted through the Biodiversity and Urban Forest Plan and provide an annual update on progress. (Collaboration with Community Development and Public Works Department, and the City Manager's Office)
- Begin implementation of the new Computerized Maintenance Management System (CMMS) software for work plans and asset management in the Parks, Urban Forest, and Shoreline divisions.
- Continue upgrading and enhancing the Mountain View Center for the Performing Arts with modern sound, lighting, and audio/visual systems to meet current production standards, while also updating seating and providing improved ticketing software and flexible event management.
- Prepare for the MVCPA's 35th anniversary, a milestone that highlights Mountain View's enduring commitment to the performing arts and the community's vital support over the years.

Community Services Department

PERFORMANCE/WORKLOAD MEASURES

The City of Mountain View utilizes performance and workload measures to demonstrate the effectiveness and efficiency of City operations, as well as the staff effort required to provide programs and services. Each department has a series of performance and workload measures that serve to provide City management, the City Council, and the community with timely and relevant information on departmental operations.

In many cases, a measure will have both a workload and a performance component, as workload may be a factor that drives performance. When this is the case, it is important that these measures are presented together to ensure that the performance outcome is shown in the proper context. All performance measures include a target, and that target is based on the budgeted resources provided to that particular function at the expected level of service demand. Over time, the workload and performance results can be utilized to evaluate operational performance and inform decisions about how budget resources should be allocated.

In limited cases, measures will be defined as informational. Informational measures are those that are neither a function of workload nor performance but were determined to be important enough to department operations to include with the other measures.

Measure Number	Responsible Division/Section	Measure	Measure Type	2025-26 Target	2025-26 6 Months	2026-27 Target
1	Departmental	Percentage of actual expenditures to budgeted expenditures for department operations.	Performance	<100%	51.3%	<100%
2	Administration	Open space acres per 1,000 population (including North Bayshore).	Performance	>3	>3	>3
3	Center for Performing Arts	Number of performances for the Mountain View Center for the Performing Arts:				
		a. Main stage	Performance	250	145	240 ^(A)
		b. Second stage	Performance	170	86	160
4	Urban Forestry	Number of trees trimmed and percent trimmed as a total of trees maintained.	Workload	5,000	5,686	6,000
			Performance	16%	19%	20%
5	Urban Forestry	Number of trees planted.	Workload	200	32	300
6	Parks	Number of park and open space acres maintained and cost of maintenance per acre	Workload	-	N/A ^(B)	-
			Performance	<\$25,000	\$20,939	<\$25,000

Community Services Department

Measure Number	Responsible Division/ Section	Measure	Measure Type	2025-26 Target	2025-26 6 Months	2026-27 Target
		(excluding natural habitat).				
7	Parks	Per park acre water consumption.	Performance	<900 units	419	<900 units
8	Parks	Number of playground inspections completed and percent of playgrounds inspected.	Workload	-	307	-
			Performance	100%	50%	100%
9	Recreation	Total number of recreation program participants that are:				
		a. Youth	Workload	-	6,055	-
		b. Adults	Workload	-	434	-
10	Recreation	Percent of recreation program participants that are Mountain View residents.	Performance	>85%	91%	>85%
11	Recreation	Number of Department-led special event days.	Workload	-	47	-
12	Recreation	Percent of capacity for facility use (hours booked/total hours available):				
		a. Community Center	Performance	>25%	23%	>25%
		b. Senior Center	Performance	>35%	25%	>35%
		c. Adobe Building	Performance	>35%	16%	>35%
		d. Gyms	Performance	>50%	34%	>50%
		e. Athletic Fields	Performance	>30%	19%	>30%
		f. BBQ Areas	Performance	>30%	25%	>30%
13	Recreation	Percent of growth in number of Recreation program participants.	Performance	5%	Reported Annually	5%
14	Golf	Percent of cost recovery for golf operations.	Performance	100%	100%	100%
	Departmental	Number of Ask Mountain View queries received.	Informational	-	320	-
	Departmental	Number of students that attended Deer	Informational	-	1,477	-

Community Services Department

Measure Number	Responsible Division/ Section	Measure	Measure Type	2025-26 Target	2025-26 6 Months	2026-27 Target
		Hollow Farm for school-year field trips.				
	Departmental	Number of trees delivered to residents through the Arbor Day Tree Giveaway program	Informational	-	192	-
	Departmental	Number of meals provided through the Senior Nutrition Program.	Informational	-	23,624	-
	Departmental	Number of tickets sold for performances at the Center for the Performing Arts.	Informational	-	33,208	-
	Departmental	Number of hours reserved at the Community Center, Senior Center, Historic Adobe Building, gymnasiums, BBQ areas and athletic fields.	Informational	-	38,254	-
	Departmental	Number of recreation class and camp enrollment transactions processed.	Informational	-	3,928	-
	Departmental	Number of teens that attended Teen Job Fairs.	Informational	-	0 ^(C)	-
	Departmental	Number of visitors to the Rengstorff House through the historic home tours program.	Informational	-	876	-

^(A) Targets slightly lower for FY26-27 as maintenance will be occurring at MVCPA.

^(B) Number of acres maintained annually is currently measured at 216 acres. Acres maintained is not tracked monthly so there is no 6-month actual to report.

^(C) Teen job fairs are in spring season.

Community Services Department

Positions Summary	2024-25 Adjusted	2025-26 Adopted	2026-27 Recom.
Community Services Director	1	1	1
Assistant Community Services Director	2	2	2
Shoreline Manager	1	1	1
Performing Arts Manager	1	1	1
Urban Forest Manager	1	1	1
Parks and Open Space Manager	1	1	1
Recreation Manager	1	1	1
Performing Arts Supervisor	3	3	3
Urban Forest Supervisor	1	1	1
Parks Supervisor	5	5	5
Performing Arts Coordinator	1	1	1
Recreation Supervisor	4	4	4
Senior Recreation Coordinator	5	5	5
Recreation Coordinator	7	7	7
Urban Forest Coordinator	1	1	1
Tree Trimmer III	1	1	1
Tree Trimmer I/II	4	4	4
Parks Maintenance Worker III	12	13 ^{*2}	14 ^{*3}
Parks Maintenance Worker I/II	26	26 ^{*2}	26
Supervising Parks and Open Space Worker	1	1	1
Trails and Open Space Worker I/II	0	0	5 ^{*4}
Parks and Open Space Worker I/II	5	5	0 ^{*4}
Senior Management Analyst	1	1	1
Community Services Project Administrator	1	1	1
Executive Assistant	1	1	1
Program Assistant	1	1	1
Senior Administrative Assistant	2	2	2
Administrative Assistant	1.5	1.5	1.5
Office Assistant	2	2	2
Performing Arts Assistant	2	2	2
Recreation Specialist	1	1	1
Wildlife Preservation Coordinator	1	1	1
Senior Ticket Service Representative	1	1	1
Recreation Leader II	0.75	0.75	0.75
Total Regular	99.25	100.25	101.25
Total Part-Time Hourly	55.84	55.84	57.71 ^{*3}
Total Positions	155.09 ^{*1}	156.09 ^{*1}	157.09 ^{*1}

^{*1} In addition there is a limited-period Senior Stagehand position.

^{*2} Midyear reclassification of a Parks Maintenance Worker I/II position to Parks Maintenance Worker III and addition of a Parks Maintenance Worker I/II position

^{*3} Addition of a Parks Maintenance Worker III position and hourly Stagehand wages.

^{*4} Midyear reclassification of five Parks and Open Space Worker I/II positions to Trails and Open Space Worker I/II.

Community Services Department

Expenditure Summary	2024-25 Actual	2025-26 Adopted	2026-27 Recom.
Salaries, Wages and Benefits	\$ 19,149,198	23,081,552	24,087,111
Supplies and Other Services	12,280,406	13,219,604	13,494,675
Capital Outlay and Equipment Replacement	575,683	481,600	452,000
Interfund Expenditures	628,554	730,000	800,000
Total Expenditures	32,633,841	37,512,756	38,833,786
Expenditures by Division			
Community Services Administration	2,107,002	2,195,970	2,311,759
Performing Arts	2,214,242	2,281,976	2,878,894
Shoreline	2,253,872	3,133,222	3,081,026
Shoreline Golf Links/Restaurant	4,197,251	4,232,163	4,580,856
Urban Forestry	2,719,109	3,261,202	3,438,319
Parks and Open Space	10,479,203	12,399,859	12,486,748
Recreation	8,663,162	10,008,364	10,056,184
Total Expenditures by Division	32,633,841	37,512,756	38,833,786
Expenditures by Funding Source			
General Operating	22,496,409	26,102,687	26,868,033
General Non-Operating	405,664	425,900	436,400
Shoreline Golf Links/Restaurants	4,197,251	4,232,163	4,580,856
Shoreline Regional Park Community	5,084,275	6,482,906	6,626,997
Equipment Replacement Reserve	450,242	269,100	321,500
Total Expenditures by Funding Source	\$ 32,633,841	37,512,756	38,833,786

Revenue Summary	2024-25 Actual	2025-26 Adopted	2026-27 Recom.
Fines & Forfeitures	\$ 38,340	3,000	3,000
Rents & Leases	1,198,277	1,012,900	943,000
Local Intergovernmental Revenue	142,700	143,000	143,000
Recreation Service Charges	2,769,030	2,598,400	2,836,800
Golf Course Service Charges	3,109,060	3,162,430	3,828,036
Restaurant Revenue	1,322,081	1,527,200	1,495,266
General Service Charges	397,068	369,500	405,500
Miscellaneous Revenue	969,936	798,400	1,040,100
Interfund Revenue Transfers	55,000	55,000	55,000
Total Revenues	\$ 10,001,492	9,669,830	10,749,702

Community Services Department

MAJOR BUDGET CHANGES

General Operating Fund

Item	Original Amount	Change	Recom. Budget
Stagehand Wages Provides funding for wages for hourly Stagehands at the Mountain View Center for Performing Arts (MVCPA) to support year-round operations.	\$ 73,900	150,000	223,900
Forestry Outreach and Education Provides funding to continue and expand services with the non-profit Canopy for community outreach, education programs, and tree plantings. Funding is split between the General Operating Fund and the Tree Mitigation Fund.	-	125,000	125,000
City Utility Increase Provides increased funding for City utility services used by City departments, accounting for usage, utility rate adjustments, and higher gas and electricity costs.	3,033,700	92,500	3,126,200
Active Net Fee Increase Provides increased funding for the cost of the department's registration software system, Active Net.	129,000	77,000	206,000
Fleet Maintenance Provides increased funding for the maintenance of the City's vehicle fleet.	652,000	63,000	715,000
Landscape Maintenance Contract Provides increased funding for the roadways landscape maintenance contract.	360,900	44,800	405,700
Printing Services for the Mountain View Center for Performing Arts (MVCPA) Provides increased funding for production and distribution services of printed materials for the Mountain View Center for Performing Arts (MVCPA).	40,200	36,000	76,200
Pride Celebration Event Provides funding for the costs of personnel, advertising, and contracts related to the annual Pride celebration event.	-	34,300	34,300

Community Services Department

Item	Original Amount	Change	Recom. Budget
Training and Conference Provides increased funding for the cost of development, training, and conferences for the Community Services Department. Funding is split between the General Operating Fund and the Shoreline Regional Park Community Fund.	\$ 30,700	20,000	50,700
Community Programming Provides funding to support year-round inclusive performances and programming at the Magical Bridge Playground's community stage.	-	18,600	18,600
Reallocate Mountain View Center for Performing Arts (MVCPA) Venue Management Software Costs Reallocates funding from the Information Technology department to the Community Services Department for the Mountain View Center for Performing Arts (MVCPA) Venue Management Software.	-	18,500	18,500
County Environmental Health Permit Fees Provides new funding for annual permit fees issued by the Santa Clara County Department of Environmental Health. The total cost of \$4,500 is offset by wages in the General Operating Fund.	-	-	-
Reallocate Janitorial Services Reallocates funding from the Community Services Department to the Public Works Department for janitorial services. Funding is split between the General Operating Fund and the Shoreline Regional Park Community Fund.	385,200	(385,200)	-

General Non-Operating Fund

Item	Original Amount	Change	Recom. Budget
Mountain View Center for Performing Arts (MVCPA) 35th Anniversary Event (Limited-Period) Provides funding to support programming for the 35th anniversary of the Mountain View Center for Performing Arts.	\$ -	186,200	186,200
Senior Stagehand Position (1.0 FTE) (Limited-Period) Provides funding to continue a limited-period Senior Stagehand position.	-	158,700	158,700

Community Services Department

Item	Original Amount	Change	Recom. Budget
Power Washing Services (Limited-Period)			
Provides increased funding for power washing services along the Castro Street Pedestrian Mall corridor.	\$ -	46,500	46,500
Teen Programming (Limited-Period)			
Provides funding for college and career-oriented programs at The View Teen Center.	-	28,000	28,000
Ellipticals at the Senior Center (Limited-Period)			
Provides funding for ellipticals at the Senior Center.	-	17,000	17,000

Shoreline Golf Links Fund

Item	Original Amount	Change	Recom. Budget
City Utility Increase			
Provides increased funding for City utility services used by City departments, accounting for usage, utility rate adjustments, and higher gas and electricity costs.	\$ 611,600	169,900	781,500

Michaels at Shoreline Restaurant Fund

Item	Original Amount	Change	Recom. Budget
City Utility Increase			
Provides increased funding for City utility services used by City departments, accounting for usage, utility rate adjustments, and higher gas and electricity costs.	\$ 137,600	8,400	146,000

Shoreline Regional Park Community Fund

Item	Original Amount	Change	Recom. Budget
Biological Services Contract (Limited-Period)			
Provides funding for biological contractor services at Shoreline.	\$ -	210,000	210,000
Parks Maintenance Worker III Position (1.0 FTE)			
Provides new funding for a Parks Maintenance Worker III position.	-	207,200	207,200

Community Services Department

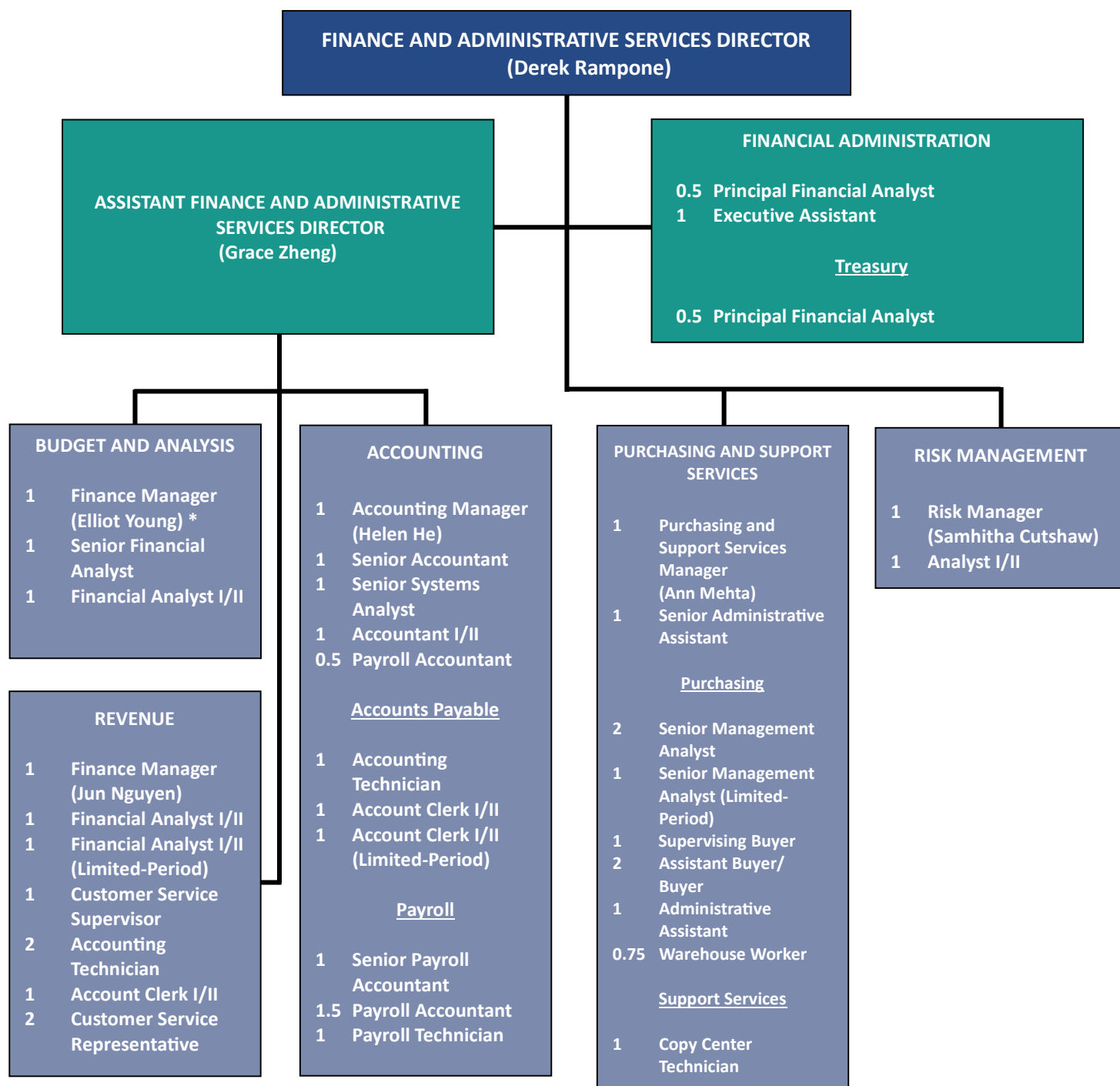
Item	Original Amount	Change	Recom. Budget
City Utility Increase Provides increased funding for City utility services used by City departments, accounting for usage, utility rate adjustments, and higher gas and electricity costs.	\$ 850,000	55,100	905,100
Landscape Maintenance Contract Provides increased funding for the roadways landscape maintenance contract.	76,500	28,200	104,700
Fleet Maintenance Provides increased funding for the maintenance of the City's vehicle fleet.	78,000	7,000	85,000
Training and Conference Provides increased funding for the cost of development, training, and conferences for the Community Services Department. Funding is split between the General Operating Fund and the Shoreline Regional Park Community Fund.	2,700	2,200	4,900
Reallocate Janitorial Services Reallocates funding from the Community Services Department to the Public Works Department for janitorial services. Funding is split between the General Operating Fund and the Shoreline Regional Park Community Fund.	73,700	(73,700)	-

Tree Mitigation Fund

Item	Original Amount	Change	Recom. Budget
Forestry Outreach and Education Contract (Canopy) Provides funding to continue and expand services with the non-profit Canopy for community outreach, education programs, and tree plantings. Funding is split between the General Operating Fund and the Tree Mitigation Fund.	\$ -	200,000	200,000

Note: Limited-period items do not show original budget due to their one-time nature.

FINANCE AND ADMINISTRATIVE SERVICES DEPARTMENT



FISCAL YEAR 2026-27 POSITION TOTALS: 36.0 Full-Time
0.75 Regular Part-Time
3.0 Limited-Period

* Underfilled as a Principal Financial Analyst.

Finance and Administrative Services Department

DEPARTMENT MISSION STATEMENT

Financial stewardship through collaboration, transparency, and quality service.

DEPARTMENT OVERVIEW

The Finance and Administrative Services Department is responsible for administration of the financial affairs and internal support activities of the City; providing financial/analytical, purchasing, and Workers' Compensation and liability support to all City departments and programs; managing the City's investment portfolio; and coordinating the City's budget process and annual independent audit. Specifically, the department processes payroll, accounts receivable, utility billings, all City revenues, accounting entries, accounts payable, financial reporting, purchase orders, labor compliance, contract documents, and Workers' Compensation and property loss claims. The department is also responsible for warehousing and central receiving, copying and printing, and mail for internal support functions and manages the City's general liability, property insurance, and industrial disability retirement programs. In addition, the department provides staff support to the Council Finance Committee and Investment Review Committee.

DEPARTMENT DIVISIONS

Financial Administration

The Financial Administration Division manages the Finance and Administrative Services Department, providing leadership, policy development, administrative and technical support, and career development and training opportunities.

Budget and Analysis

The Budget and Analysis Division supports the City Council, City Manager's Office, and other City departments by analyzing economic trends, forecasting revenues, monitoring finances, managing the budgeting system, and producing financial reports and budget documents.

Revenue

The Revenue Division manages billing, collections, and deposits for various City services, tracks revenues in the financial system, and serves as the primary customer service contact for the Finance and Administrative Services Department.

Accounting

The Accounting Division oversees the City's financial records in compliance with regulations and accounting standards, manages citywide accounting policies, coordinates audits, and prepares financial reports. It also handles accounts payable by reconciling financial documents and processes biweekly payroll and related employee benefit reports.

Finance and Administrative Services Department

Purchasing and Support Services

The Purchasing and Support Services Division oversees the City's procurement and support functions, ensuring cost-effective acquisition of goods and services, managing contracts, and handling warehousing, mail, and surplus property. It also provides pool vehicles, printing, graphic design, and other support services to City departments.

Risk Management

The Risk Management Division oversees the City's exposure to loss by managing insurance, self-insurance, workplace safety, and liability programs, including Workers' Compensation and property loss recovery. It also handles OSHA reporting and advises departments on contract insurance requirements.

DEPARTMENT FUNCTIONS

Performance measures are related to Department Functions. If a Department Function has a measure tied to it, it will be noted in the parenthesis with an "PM". (e.g., PM 1, 2, 3).

- Plan, monitor, and report in a timely and accurate manner the City's financial and budgetary position; provide financial analysis and recommendations on major financial issues facing the City. (PM 1, 5)
- Manage the City budget process and produce the annual City budget. (PM 2)
- Provide staff support to the Council Finance Committee (CFC) and Investment Review Committee (IRC).
- Manage investment of City funds with the objectives of minimizing risk and meeting cash flow requirements while earning market rates of return.
- Manage the City's debt obligations, including special assessment debt; monitor the City's credit rating; recommend and manage issuance of new debt as appropriate. (PM 4)
- Provide timely, accurate, and cost-efficient financial processing. (PM 8, 9)
- Process billing and collection of charges for utility and miscellaneous services, providing a high level of accuracy and customer service to residents and businesses. (PM 6)
- Manage the City's centralized financial, budgetary control, and payroll/HR systems, delivering accurate and timely processing of financial transactions and on-time information. (PM 5, 9)
- Coordinate and assist with the City's annual independent audit; prepare the Annual Comprehensive Financial Report, required State reports, and other reports as necessary. (PM 2, 3, 7)
- Provide efficient and effective centralized purchasing services, as required by the City Charter and City Code, and maximum returns on the sale of surplus property. (PM 10, 11, 12, 13)
- Provide cost-beneficial, centralized document reproduction, and mail distribution services. (PM 14)

Finance and Administrative Services Department

- Manage the City's comprehensive general liability, property, loss control, Workers' Compensation, and industrial disability retirement programs, including self-insurance programs and excess insurance coverage for catastrophic loss. (PM 15, 16)

MAJOR DEPARTMENTAL GOALS/PROJECTS/INITIATIVES FOR FISCAL YEAR 2026-27

*(Items in **bold** are related to FY 25-27 Council Work Plan projects)*

- **Continue to update Council Policies, legislative/contract templates, and other documents. (Collaboration with the Community Development, Finance and Administrative Services, and Information Technology Departments, and the City Attorney's, City Clerk's, and City Manager's Offices)**
- Implement the City's new Utility Billing including system configuration, testing, and go-live, to streamline billing and payment processing, improve accuracy and efficiency, and enhance the overall customer experience.
- Replace DataNow system and begin implementation of new cashiering system, including new business license system.
- Implement fiscal requirements related to potential 2026 Revenue Measure, if passed by the voters in November 2026.
- Procure contract management software system (Collaboration with Finance and Administrative Services and Information Technology Departments and City Attorney's Office).
- Assist Public Works Department with procurement and implementation of the Smart Meter Program. (Collaboration with Finance and Administrative Services and Public Works Departments).
- Develop and implement a formal structured onboarding program specific to FASD employees to support early and long-term success, consistency, and knowledge transfer.
- Partner with the Economic Vitality Team to implement a coordinated, multi-department approach for outreach to the City's top sales, transient occupancy, and business license taxpayers. (Collaboration with the Community Development and Finance and Administrative Services Departments).
- Implement financing plan and ongoing fiscal oversight for the Public Safety Building project.

Finance and Administrative Services Department

PERFORMANCE/WORKLOAD MEASURES

The City of Mountain View utilizes performance and workload measures to demonstrate the effectiveness and efficiency of City operations, as well as the staff effort required to provide programs and services. Each department has a series of performance and workload measures that serve to provide City management, the City Council, and the community with timely and relevant information on departmental operations.

In many cases, a measure will have both a workload and a performance component, as workload may be a factor that drives performance. When this is the case, it is important that these measures are presented together to ensure that the performance outcome is shown in the proper context. All performance measures include a target, and that target is based on the budgeted resources provided to that particular function at the expected level of service demand. Over time, the workload and performance results can be utilized to evaluate operational performance and inform decisions about how budget resources should be allocated.

In limited cases, measures will be defined as informational. Informational measures are those that are neither a function of workload nor performance but were determined to be important enough to department operations to include with the other measures.

Measure Number	Responsible Division/Section	Measure	Measure Type	2025-26 Target	2025-26 6 Months	2026-27 Target
1	Departmental	Percentage of actual expenditures to budgeted expenditures for department operations.	Performance	<100%	60.8%	<100%
2	Departmental	Number of annual awards received in relation to number of awards applied for from professional associations. 1. Annual Comprehensive Financial Report (ACFR) Award 2. Budget Awards (two) 3. Procurement Award 4. Popular Annual Financial Report (PAFR) Award	Performance	5:5	4:2 ^(A)	5:5
3	Departmental	Number of regulatory reports filed and percent in compliance and on time.	Workload	-	4	-
			Performance	100%	100%	100%
4	Treasury	Maintain the City's credit rating at AAA.	Performance	Yes	Yes	Yes

Finance and Administrative Services Department

Measure Number	Responsible Division/ Section	Measure	Measure Type	2025-26 Target	2025-26 6 Months	2026-27 Target
5	Budget	Percentage variance between estimated actuals from midyear budget update and final actuals for major revenues (property tax, sales tax, transient occupancy tax, and rent/leases).	Performance	+ / -5%	Reported Annually	+ / -5%
6	Revenue	Number of utility billing cycles processed and percent completed within 20 days of the meter reading.	Workload	-	30	-
			Performance	90%	100%	90%
7	Accounting	The City's annual financial report is certified by the independent audit firm and receives an unmodified opinion.	Performance	Yes	Yes	Yes
8	Accounts Payable	Increase in percentage of vendors/customers using direct deposit for payment, based on 218 vendors.	Performance	>1%	7%	>1%
9	Payroll	Percent of payroll payments processed outside of the normal cycle, based on 11,622 payments.	Performance	<1%	<1%	<1%
10	Purchasing	Percentage of time purchase order issued timely: 7 days (Purchases not requiring additional bids or documents) 14 days (Purchases requiring additional documents) 30 days (Informal purchases requiring bids with specifications or scope of work) 60 days (Formal purchases requiring bids and noticing) 90 - 120 days Request for Proposals and other complex purchases)	Performance	>89%	89.3%	>89%

Finance and Administrative Services Department

Measure Number	Responsible Division/ Section	Measure	Measure Type	2025-26 Target	2025-26 6 Months	2026-27 Target
11	Purchasing	Number of solicitations and percent awarded within agreed upon timeframe.	Workload	-	450	-
			Performance	>85%	89%	>85%
12	Purchasing	Number of contracts and agreements.	Workload	-	352	-
13	Purchasing	Number of contracts issued timely: Standard Agreements: 15 days Non-standard Agreements: 30 days	Workload	-	293	-
14	Purchasing	Number of Copy Center work orders and percent completed within agreed upon timeframe.	Workload	-	124	-
			Performance	>99%	100%	>99%
15	Risk Management	Total cost of workers' compensation program as a percentage of payroll.	Performance	<3%	3.2%	<3%
16	Risk Management	Ratio of workers' compensation claims closed to claims opened.	Performance	1:1	1.14:1	1:1
	Departmental	Number of Ask Mountain View queries received.	Informational	-	31	-

^(A) Annual Comprehensive Financial Report (ACFR) and Budget (California Society of Municipal Finance Officers [CSMFO]) awards have been submitted for. Popular Annual Financial Report (PAFR) award will be submitted for. Results are unknown but it is anticipated that the City will continue to receive these awards.

Finance and Administrative Services Department

Positions Summary	2024-25 Adjusted	2025-26 Adopted	2026-27 Recom.
Finance and Administrative Services Director	1	1	1
Assistant Finance and Admin Services Director	1	1	1
Purchasing and Support Services Manager	1	1	1
Risk Manager	1	1	1
Accounting Manager	1	1	1
Finance Manager	2	2	2
Principal Financial Analyst	0	1 ^{*2}	1
Senior Systems Analyst	0	0	1 ^{*7}
Senior Payroll Accountant	1	1	1
Senior Management Analyst	2	2	2
Senior Financial Analyst	1	1	1
Senior Accountant	1	1	1
Payroll Accountant I/II	2	2	2
Financial Analyst I/II	2	2	2
Analyst I/II	1	1	1
Accountant I/II	1	1	1
Supervising Buyer	1	1	1
Document Processing Supervisor	1	0 ^{*3}	0
Customer Service Supervisor	1	1	1
Assistant Buyer/Buyer	2	2	2
Payroll Technician	1	1	1
Accounting Technician	2	3 ^{*4}	3
Account Clerk I/II	3	2 ^{*4}	2
Document Processing Technician III	2	0 ^{*2/5}	0
Document Processing Technician I/II	1.5	0 ^{*6}	0
Warehouse Worker	0.5	0.5	0.75 ^{*8}
Executive Assistant	1	1	1
Copy Center Technician	1	1	1
Customer Service Representative	2	2	2
Senior Administrative Assistant	1	1	1
Administrative Assistant	0	1 ^{*6}	1 ^{*8}
Total Regular	38	35.5	36.75
Total Part-Time Hourly	0.30	0.30	0.30
Total Positions	38.30^{*1}	35.80^{*1}	37.05^{*9}

^{*1} In addition there are the following limited-period positions: Senior Management Analyst and Financial Analyst I/II.

^{*2} Reclassification of a Document Processing Technician III position to a Principal Financial Analyst.

^{*3} Transfer and reclassification of a Document Processing Supervisor position to an Analyst I/II position in the City Clerk's Office.

Finance and Administrative Services Department

- *4 Reclassification of an Account Clerk I/II position to Accounting Technician.
- *5 Transfer and reclassification of a Document Processing Technician III position to a Documents and Records Specialist in the Community Development and Public Works Departments. This position will be split half-time in each department.
- *6 Elimination of a half-time Document Processing Technician I/II position and reclassification of a Document Processing Technician I/II position to an Administrative Assistant.
- *7 Midyear transfer and reclassification of a Senior IT Analyst position from the Information Technology Department to Senior Systems Analyst.
- *8 Addition of 0.25 FTE to the Warehouse Worker position.
- *9 In addition there are the following limited-period positions: Senior Management Analyst, Financial Analyst I/II, and Account Clerk I/II.

Expenditure Summary	2024-25 Actual	2025-26 Adopted	2026-27 Recom.
Salaries, Wages and Benefits	\$ 7,445,772	8,758,634	9,339,905
Supplies and Other Services	10,887,144	11,658,098	12,078,798
Capital Outlay and Equipment Replacement	41,964	0	0
Interfund Expenditures	14,148	42,000	46,000
Total Expenditures	18,389,028	20,458,732	21,464,703
Expenditures by Division			
Financial Administration	1,396,355	1,587,226	1,772,508
Financial Management ¹	2,524,917	0	0
Budget and Analysis ¹	0	768,875	794,555
Revenue ¹	0	2,405,370	2,588,484
Accounting	1,957,898	2,194,299	2,485,031
Purchasing and Support Services	2,525,206	2,787,189	2,663,560
Risk Management	9,984,652	10,715,773	11,160,565
Total Expenditures by Division	18,389,028	20,458,732	21,464,703
Expenditures by Funding Source			
General Operating	7,768,382	8,682,518	9,289,291
General Non-Operating	104,245	330,900	282,100
Shoreline Regional Park Community	7,581	132,500	142,200
Water	1,028,499	1,156,606	1,199,904
Workers Compensation Insurance	4,826,710	4,754,500	4,754,500
Unemployment Self-Insurance	20,581	27,250	52,250
Liability Self-Insurance	4,633,030	5,374,458	5,744,458
Total Expenditures by Funding Source	\$ 18,389,028	20,458,732	21,464,703

¹ Reorganization of the Financial Management Division to the Budget and Analysis Division and Revenue Division.

Revenue Summary	2024-25 Actual	2025-26 Adopted	2026-27 Recom.
General Service Charges	\$ 16,037	15,000	15,000
Miscellaneous Revenue	423,562	83,000	83,000
Total Revenues	\$ 439,599	98,000	98,000

Finance and Administrative Services Department

MAJOR BUDGET CHANGES

General Operating Fund

Item	Original Amount	Change	Recom. Budget
Warehouse Worker Position (0.25 FTE) Provides funding to increase the Warehouse Worker position from 0.50 to 0.75 FTE	\$ 89,600	44,800	134,400
Fleet Maintenance Provides increased funding for the maintenance of the City's vehicle fleet.	42,000	4,000	46,000

General Non-Operating Fund

Item	Original Amount	Change	Recom. Budget
Senior Management Analyst Position (1.0 FTE) (Limited-Period) Provides funding to continue a Senior Management Analyst position in the Purchasing Division	\$ -	266,100	266,100
Treadmills (Limited-Period) Provides funding for two new treadmills in the City Hall gym.	-	12,000	12,000
Furniture for Plaza Conference Room (Limited-Period) Provides funding for furniture in the Plaza Conference Room.	-	4,000	4,000

Shoreline Regional Park Community Fund

Item	Original Amount	Change	Recom. Budget
Reallocate HDL Property Tax Services Reallocates funding for shared HdL Property Tax Services from Community Development Department to Finance and Administrative Services Department.	\$ -	7,200	7,200
HdL Property Tax Services Provides increased funding for HdL Property Tax Services.	7,200	2,500	9,700

Finance and Administrative Services Department

Water Fund

Item	Original Amount	Change	Recom. Budget
Financial Analyst I/II Position (1.0 FTE) (\$245,900 offset by charges to CIPs) (Limited-Period) Provides funding to backfill the Financial Analyst position for the utility billing system implementation project.	\$ -	-	-

Liability Insurance Fund

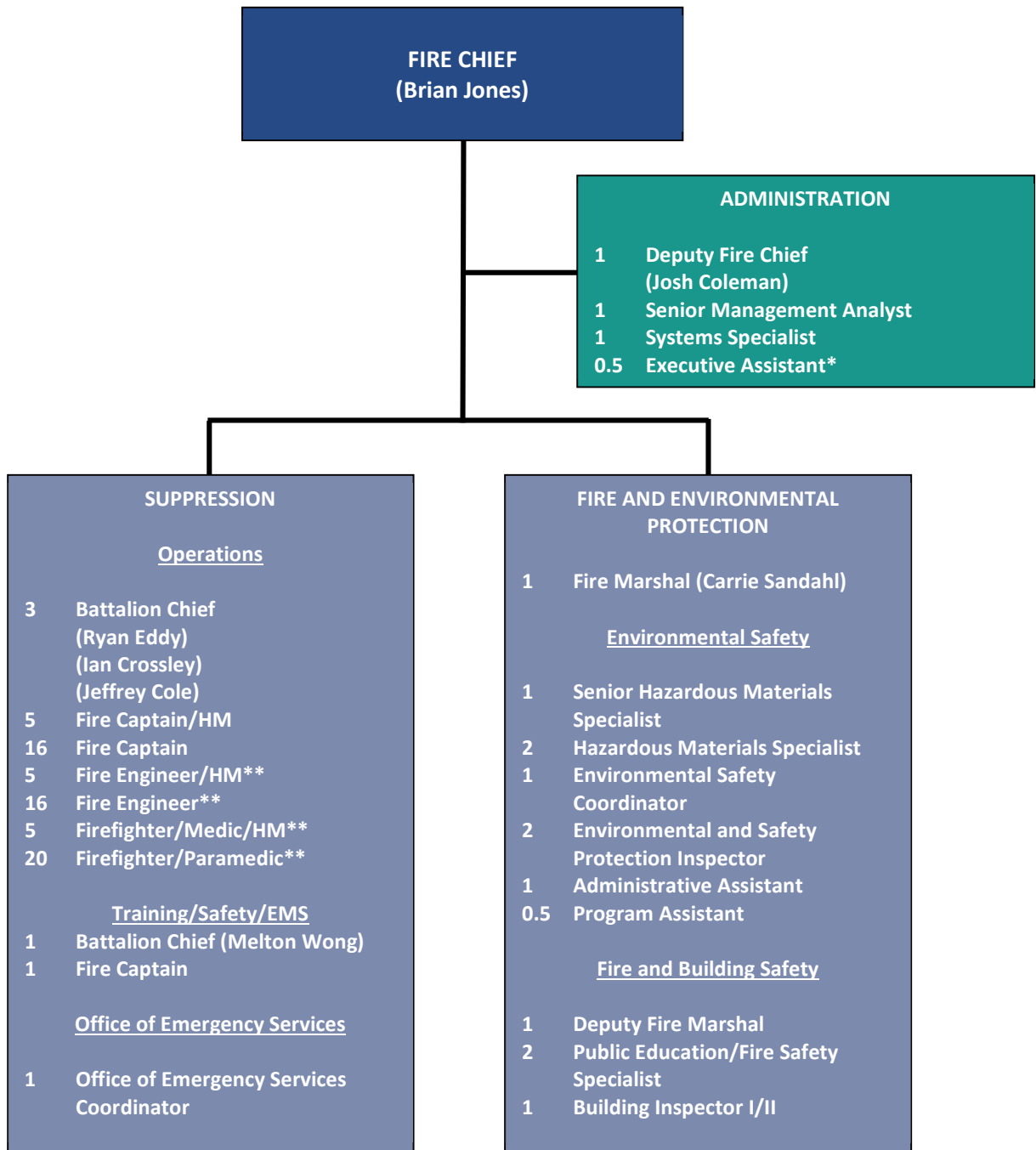
Item	Original Amount	Change	Recom. Budget
Insurance Premiums Provides increased funding for cost increases related to the City's excess liability insurance and property insurance programs.	\$ 5,362,600	370,000	5,732,600

Note: Limited-period items do not show original budget due to their one-time nature.

NOTES

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FIRE DEPARTMENT



FISCAL YEAR 2026-27 POSITION TOTALS: 89.5 Full-Time
0.5 Regular Part-Time

* Position directly reports to the Police Department but supports the Fire Department.

** Authorization of 33 Paramedics includes Engineer, Engineer/Hazardous Materials, Firefighter/Paramedic, and Firefighter/Med/Hazardous Materials Levels.

Fire Department

DEPARTMENT MISSION STATEMENT

The Mountain View Fire Department exists to save lives and property, protect the environment, and minimize the risk of fire and natural disaster by investing in education, training, and prevention. The vision of the Department is to be a progressive fire department that treats everyone with respect and dignity and applies best practices in innovative emergency response, fire prevention, training, environmental protection, and public education.

DEPARTMENT OVERVIEW

The Fire Department's personnel and equipment are strategically deployed throughout the City to rapidly assist the community when emergencies occur, such as emergency medical services, 9-1-1 ambulance transport, fire suppression, technical rescue, and hazardous materials response, along with community emergency preparedness and recovery training. In addition to emergency response, the Fire Department focuses on community safety and education through fire prevention, housing code enforcement, public education, waste discharge and general surface water pollution prevention, and other services to the community.

DEPARTMENT DIVISIONS

Administration

The Administration Division manages the Fire Department, providing strategic planning, leadership, and support to personnel and programs to fulfill the Department's mission.

Suppression

The Suppression Division includes Operations, Personnel and Training, and Emergency Services/Public Information, delivering firefighting, paramedic, rescue, and hazardous materials response, along with public education and training. It also handles firefighter recruitment, disaster preparedness, and emergency response coordination.

Fire and Environmental Protection

The Fire and Environmental Protection Division enforces hazardous materials, waste, and stormwater regulations through its Environmental Safety Section, while the Fire and Building Safety Section handles fire and housing code enforcement, fire investigations, and technical support for fire operations.

DEPARTMENT FUNCTIONS

Performance measures are related to Department Functions. If a Department Function has a measure tied to it, it will be noted in the parenthesis with an "PM". (e.g., PM 1, 2, 3).

- Respond quickly to all emergencies and take appropriate actions, thereby reducing loss of life, property, and environmental damage while ensuring the safety of all Fire personnel involved. (PM 2, 3)
- Maintain a professional level of operational readiness as Firefighters, Paramedics, Emergency Medical Technicians, Hazardous Materials First Responders, Hazardous Materials Technicians, Specialists, and Rescuers. (PM 1, 2, 3)

Fire Department

- Provide annual training and coordination for City staff, and residential and business community volunteers on disaster preparedness, response, and recovery (PM 7).
- Provide management and oversight for the Santa Clara County Regional Command Training Center located in Mountain View. (PM 7, 8)
- Ensure that facilities using or storing hazardous materials, or discharging wastewater into the sanitary or storm sewers, comply with applicable Federal, State, and local requirements. (PM 5)
- Maintain an ongoing fire prevention program, hazardous materials, and underground storage tank inspection program. (PM 5)
- Maintain a rental housing inspection program. (PM 4, 6)

MAJOR DEPARTMENTAL GOALS/PROJECTS/INITIATIVES FOR FISCAL YEAR 2026-27

*(Items in **bold** are related to FY 25-27 Council Work Plan projects)*

- Continue the recruitment and filling of vacant positions with a continued focus on employee career development and succession planning.
- Continue to improve and update department facilities and work practices with a focus on employee health and wellness.
- Increased focus on “all-risk” training in the disciplines of emergency medical services, fire suppression, hazardous materials mitigation, urban search and rescue, and fire investigation and inspection practices with the intended goals of increasing firefighter safety, skill competency, and service to the community.
- Assess and develop potential cost recovery efforts through a first responders’ fee.
- Enhance the RMS training records system to ensure alignment with the Insurance Services Office compliance standards.

PERFORMANCE/WORKLOAD MEASURES

The City of Mountain View utilizes performance and workload measures to demonstrate the effectiveness and efficiency of City operations, as well as the staff effort required to provide programs and services. Each department has a series of performance and workload measures that serve to provide City management, the City Council, and the community with timely and relevant information on departmental operations.

In many cases, a measure will have both a workload and a performance component, as workload may be a factor that drives performance. When this is the case, it is important that these measures are presented together to ensure that the performance outcome is shown in the proper context. All performance measures include a target, and that target is based on the budgeted resources provided to that particular function at the expected level of service demand. Over time, the workload and performance results can be utilized to evaluate operational performance and inform decisions about how budget resources should be allocated.

Fire Department

In limited cases, measures will be defined as informational. Informational measures are those that are neither a function of workload nor performance but were determined to be important enough to department operations to include with the other measures.

Measure Number	Responsible Division/ Section	Measure	Measure Type	2025-26 Target	2025-26 6 Months	2026-27 Target
1	Departmental	Percentage of actual expenditures to budgeted expenditures for department operations.	Performance	<100%	47.4%	<100%
2	Fire Protection	Total number of prehospital emergencies, rescues, and small fires, and percent where:	Workload	-	2,432	-
		a. The turnout time is two minutes or less	Performance	>90%	100%	>90%
		b. The travel time for the first-due unit is four minutes or less*	Performance	>90%	26%(A)	>90%
		c. The first-due unit arrives within 7 minutes, 30 seconds of the time from the receipt of the 9-1-1 call	Performance	>90%	86%(A)	>90%
3	Fire Protection	Total number of building fires and percent where:	Workload	-	15	-
		a. The turnout time is two minutes or less	Performance	>90%	100%	>90%
		b. The travel time for the first-due unit is four minutes or less*	Performance	>90%	43%(A)	>90%
		c. The travel time for all Mountain View units is eight minutes or less	Performance	>90%	92%	>90%
		d. The multiple-unit effective response force (ERF) of 15 personnel arrives within 11 minutes,	Performance	>90%	100%	>90%

Fire Department

Measure Number	Responsible Division/ Section	Measure	Measure Type	2025-26 Target	2025-26 6 Months	2026-27 Target
		30 seconds from the time of the receipt of the 9-1-1 call				
		e. Fire Spread Confined to Object of Origin	Informational	-	53%	-
		f. Fire Spread Confined to Room of Origin	Informational	-	87%	-
		g. Fire Spread Confined to Building of Origin	Informational	-	100%	-
4	Fire Prevention	Total number of plan checks conducted by the Fire Prevention Division and percent completed within 15 working days of receipt.	Workload	-	705	-
			Performance	100%	100%	100%
5	Fire Prevention	Total number of inspections conducted by the Environmental Safety Section and percent of assigned inspections completed.	Workload	-	881	-
		a. Hazardous materials storage	Performance	100%	100%	100%
		b. Wastewater discharge	Performance	100%	100%	100%
6	Fire Prevention	Number of rental housing units inspected and percent with no correction notices issued.	Workload	-	853	-
			Performance	100%	100%	100%
7	OES Emergency Response	Number of disaster preparedness, response, and recovery trainings held and total number of participants trained.	Workload	-	0	-
			Workload	-	0	-
8	OES Emergency Response	Number of Community Emergency Response Team members and percent increase/(decrease) year-over-year.	Workload	-	1,328	-
			Workload	-	+1.7%	-
	Departmental	Number of Ask Mountain View queries received:			50	

Fire Department

Measure Number	Responsible Division/ Section	Measure	Measure Type	2025-26 Target	2025-26 6 Months	2026-27 Target
		a. Fire and Environmental Protection Division (FEPD)	Informational	-	49	-
		b. Office of Emergency Services (OES)/ Public Information Officer (PIO)	Informational	-	1	-

* Standard based on National Fire Protection Association (NFPA) recommendation.

(A) Below target as a result of traffic congestion and simultaneous incident activity at peak hours of the day. The average travel time for the first-due unit to arrive for prehospital emergencies, rescues, and small fire incidents is 4 minutes 47 seconds. The average total response time for the first-due unit to arrive for prehospital emergencies, rescues, and small fire incidents of the time from the receipt of the 9-1-1 call is 5 minutes 55 seconds. This average response time is below the required response time of 7 minutes and 59 seconds established by the County of Santa Clara Emergency Medical Services System. The average travel time for the first-due unit to arrive for a building fire incident is 3 minutes 32 seconds. Population growth has also contributed to below target travel times. Over the past 10 years, the population has increased by 8%, while, on average, call volume has increased by 44%, which implies an exponential relationship between population increase and call volume. In addition, the department's training model of using the Engine 54 crew citywide with incident activity and traffic congestion thins out available crews too much at peak hours of the day. This deficiency is addressed in a report conducted by Citygate Associates: "Community Hazard and Risk Assessment, Stands of Cover Study, and Location Analysis (2020)."

Fire Department

Positions Summary	2024-25 Adjusted	2025-26 Adopted	2026-27 Recom.
Fire Chief	1	1	1
Deputy Fire Chief	1	1	1
Battalion Chief	4	4	4
Fire Marshall ^{*1}	1	1	1
Office of Emergency Services Coordinator	1	1	1
Senior Haz Mat Specialist	1	1	1
Principal Fire Protection Engineer	1	0 ^{*3}	0
Fire Protection Engineer	2	0 ^{*3}	0
Deputy Fire Marshal	1	1	1
Public Education/Fire Safety Specialist	2	2	2
Fire Captain/HM	5	5	5
Fire Captain	17	17	17
Fire Engineer/HM	5	5	5
Fire Engineer/Paramedic ^{*2}	3	3	3
Fire Engineer	13	13	13
Firefighter/Medic/Hazmat ^{*2}	0	5 ^{*4}	5
Firefighter/HM	5	0 ^{*4}	0
Firefighter/Paramedic ^{*2}	19	19	20 ^{*5}
Haz Mat Specialist	2	2	2
Environmental Safety Coordinator	1	1	1
Environmental & Safety Protection Inspector	2	2	2
Building Inspector I/II	1	1	1
Senior Management Analyst	1	1	1
Systems Specialist	1	1	1
Executive Assistant	0.5	0.5	0.5
Program Assistant	0.5	0.5	0.5
Administrative Assistant	1	1	1
Total Regular	92	89	90
Total Positions	92	89	90

^{*1} The Fire Marshall position is flexibly staffed as safety/non-safety.

^{*2} Authorization of 33 Paramedics includes Engineer, Engineer/Hazmat, and Firefighter/Hazmat levels.

^{*3} Reallocation of a Principal Fire Protection Engineer position and two Fire Protection Engineer positions to the Community Development Department.

^{*4} Reclassification of five Firefighter/Hazmat positions to Firefighter/Medic/Hazmat.

^{*5} Addition of a Firefighter/Paramedic.

Fire Department

Expenditure Summary	2024-25 Actual	2025-26 Adopted	2026-27 Recom.
Salaries, Wages and Benefits	\$ 37,376,268	39,470,379	41,024,033
Supplies and Other Services	1,464,931	1,724,617	1,945,517
Capital Outlay and Equipment Replacement	453,957	236,000	204,900
Interfund Expenditures	580,271	723,000	817,500
Total Expenditures	39,875,427	42,153,996	43,991,950
Expenditures by Division			
Fire Administration	1,989,179	2,106,223	2,045,440
Fire Suppression	33,738,701	36,095,532	37,685,570
Fire and Environmental Protection	4,147,547	3,952,241	4,260,940
Total Expenditures by Division	39,875,427	42,153,996	43,991,950
Expenditures by Funding Source			
General Operating	35,978,497	39,092,324	40,672,581
General Non-Operating	553,667	303,700	469,800
Development Services	940,757	0	0
Shoreline Regional Park Community	118,967	233,378	233,178
Wastewater	2,228,736	2,524,594	2,616,391
Equipment Replacement Reserve	54,803	0	0
Total Expenditures by Funding Source	\$ 39,875,427	42,153,996	43,991,950

Revenue Summary	2024-25 Actual	2025-26 Adopted	2026-27 Recom.
General Licenses & Permits	\$ 971,944	541,000	541,000
Fines & Forfeitures	22,208	1,000	1,000
General Service Charges	532,834	257,400	257,400
Miscellaneous Revenue	1,926,703	26,200	26,200
Total Revenues	\$ 3,453,688	825,600	825,600

Fire Department

MAJOR BUDGET CHANGES

General Operating Fund

Item	Original Amount	Change	Recom. Budget
Firefighter/Paramedic Position (1.0 FTE)			
Provides funding for a Firefighter/Paramedic relief position.	\$ -	391,900	391,900
Firefighter/Paramedic OT Reduction			
Reduces overtime funding tied to one Firefighter/Paramedic relief position.	2,751,300	(280,000)	2,471,300
Cancer Mitigation			
Provides funding for cancer mitigation expenses, including cancer screenings and testing, and the cleaning and replacement of personal protective equipment (PPE). Funding is split between the General Operating Fund and the Shoreline Regional Park Community Fund.	44,200	89,100	133,300
Fleet Maintenance			
Provides increased funding for the maintenance of the City's vehicle fleet.	573,000	81,500	654,500
Vehicle Maintenance - Reserve Aerial Tiller			
Provides funding for the maintenance of the reserve aerial tiller shared with the Palo Alto Fire Department.	-	18,500	18,500
Vehicle Maintenance - Reserve Engine			
Provides funding for the maintenance of a reserve engine.	-	15,000	15,000
Reallocate Fire Station Alert System Costs			
Reallocates funding from the Information Technology Department to the Fire Department for the Fire Station Alerting System.	-	15,000	15,000
Ambulance Permit Fee			
Provides new funding for the annual Advanced Life Support (ALS) ambulance service permit fee mandated by the County of Santa Clara.	-	8,500	8,500
Vector Solutions (LMS)			
Provides new funding for the annual subscription for the learning management system, Vector Solutions.	-	6,900	6,900

Fire Department

Item	Original Amount	Change	Recom. Budget
City Utility Increase			
Provides increased funding for City utility services used by City departments, accounting for usage, utility rate adjustments, and higher gas and electricity costs.	\$ 55,900	2,700	58,600

General Non-Operating Fund

Item	Original Amount	Change	Recom. Budget
Firefighter Recruit Academy (Limited-Period)			
Provides funding for Firefighter recruits to attend the Firefighter Academy. The funding includes personnel costs, supplies and equipment, and overtime for in-house instructors.	\$ -	342,400	342,400
Intake Valves (Limited-Period)			
Provides funding for intake valves for fire engines and trucks.	-	48,500	48,500
USAR51 Equipment (Limited-Period)			
Provides funding for additional equipment for the USAR51 apparatus.	-	32,500	32,500
Air Monitoring (Limited-Period)			
Provides funding for comprehensive air monitoring at Fire Station 1.	-	21,200	21,200
Class A Uniforms (Limited-Period)			
Provides funding for Class A uniforms for new recruits in the Fire Department.	-	17,700	17,700
Electrical High Voltage Detectors (Limited-Period)			
Provides funding to replace existing electrical high voltage detectors.	-	7,500	7,500

Development Services Fund

Item	Original Amount	Change	Recom. Budget
Strong Motion Instrumentation Program (SMIP) (Limited-Period)			
Rebudgets the balance of funding available for SMIP funds to be used for a Community Emergency Response Team (CERT) grant program.	\$ -	1,400	1,400

Fire Department

Shoreline Regional Park Community Fund

Item	Original Amount	Change	Recom. Budget
Cancer Mitigation Provides funding for cancer mitigation expenses, including cancer screenings and testing, and the cleaning and replacement of personal protective equipment (PPE). Funding is split between the General Operating Fund and the Shoreline Regional Park Community Fund.	\$ -	13,000	13,000
City Utility Increase Provides increased funding for City utility services used by City departments, accounting for usage, utility rate adjustments, and higher gas and electricity costs.	46,700	9,300	56,000
Fleet Maintenance Provides increased funding for the maintenance of the City's vehicle fleet.	109,000	9,000	118,000
KnoxConnect Annual Fee Provides new funding for the annual cost of secured storage of controlled substances, KnoxConnect.	-	300	300
QuantFit Annual Maintenance Provides new funding for the annual calibration and maintenance of the QuantFit2 Mask Fit Test machine.	-	200	200

Wastewater Fund

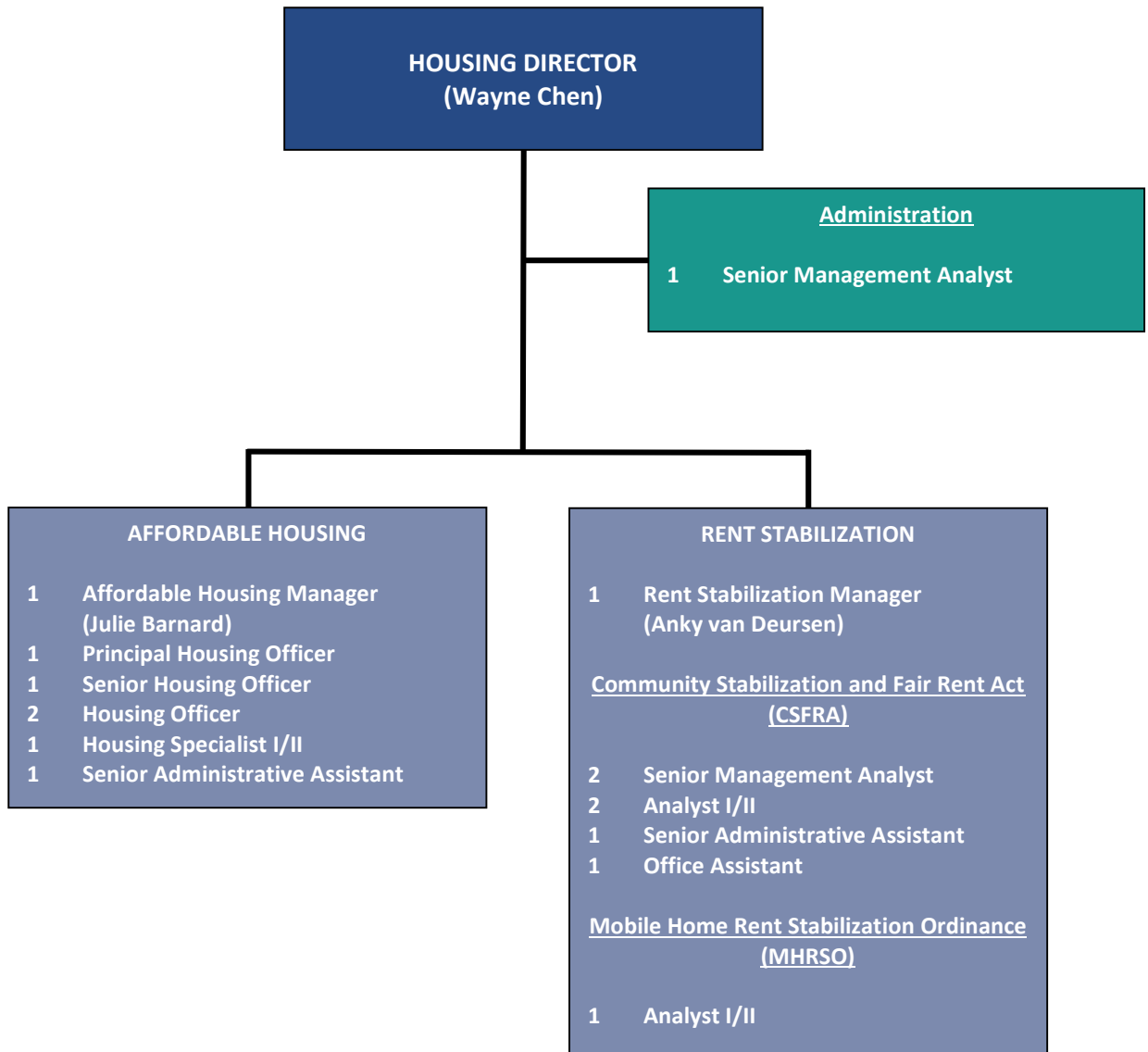
Item	Original Amount	Change	Recom. Budget
Fleet Maintenance Provides increased funding for the maintenance of the City's vehicle fleet.	\$ 41,000	4,000	45,000
Training for Hazmat Personnel Provides increased funding for costs associated with training and travel for HazMat Personnel.	2,200	2,000	4,200

Note: Limited-period items do not show original budget due to their one-time nature.

NOTES

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HOUSING DEPARTMENT



FISCAL YEAR 2026-27 POSITION TOTALS: 17.0 Full-Time

Housing Department

DEPARTMENT MISSION STATEMENT

The Housing Department advances diverse, inclusive, and equitable communities by developing and implementing a wide range of housing policies and programs related to affordable housing, rent stabilization, and tenant protection.

DEPARTMENT OVERVIEW

The Housing Department is composed of three Divisions: the Administration Division, the Affordable Housing Division, and the Rent Stabilization Division. In addition to implementing a wide range of existing programs, the Department develops new housing policies and programs to respond to evolving community needs and in alignment with City Council Strategic Priorities and City values, including creating a Community for All, facilitating Intentional Development and Housing Options, and advancing the City's Race, Equity and Inclusion Initiative. The Department values engagement with stakeholders and the community, including those with limited English proficiency and multi-cultural perspectives, and seeks to reduce barriers and increase access to housing opportunities and resources through intentional program design, education, outreach, and translation/interpretation services. The Department collaborates with external groups and organizations, including community groups, non-profits, developers, other public sector agencies, and private and philanthropic organizations, whenever possible to advance the Department's mission. The housing programs seek to contribute to complete communities and building social capital within and between neighborhoods.

DEPARTMENT DIVISIONS

Administration

The Administration Division supports the Affordable Housing Division with projects, budgeting, agreements, procurement, and staffing, while also coordinating departmentwide activities such as legislative matters and interdepartmental requests.

Affordable Housing

The Affordable Housing Division advances a range of affordable housing initiatives through project financing, grant administration, program oversight, and policy implementation. Core functions include underwriting and issuing loans to affordable housing developers, administering primarily housing-focused state and federal funds, and managing the City's Below Market Rate (BMR) program. The Division also develops and implements housing policies, programs, and strategies, and monitors State and federal legislation in coordination with the City Manager's Office.

Rent Stabilization

The Rent Stabilization Division administers the Community Stabilization and Fair Rent Act (CSFRA) and the Mobile Home Rent Stabilization Ordinance (MHRSO), advancing the Council's goals of equity and Community for All. The division works with tenants, landlords, and mobile home park stakeholders to stabilize rents, prevent unjust evictions, and ensure fair returns for property owners, while also managing policies, petitions, education, and compliance. The Division supports the Rental Housing Committee (RHC) and oversees programs such as the Housing Help Center, Tenant Relocation Assistance Ordinance (TRAO), and the Mountain View Mediation Program.

DEPARTMENT FUNCTIONS

Performance measures are related to Department Functions. If a Department Function has a measure tied to it, it will be noted in the parenthesis with an "PM". (e.g., PM 1, 2, 3).

- Administer affordable housing programs, including the Below-Market-Rate (BMR) program, funding of new affordable housing projects through the City's affordable housing NOFA program, and facilitating affordable housing development on City-owned sites through a Request for Qualification (RFQ)/Request for Proposals (RFP) process, and implementation of Council policies aimed at increasing affordable housing and responding to displacement. (PM 1, 3, 4)
- Develop affordable housing policies and programs to implement Council Strategic Priorities to support a community for all; and to increase the quantity, affordability, and diversity of affordable housing. Implement programs related to displacement response, tenant protections, and homeless response. (PM 2, 4, 5)
- Provide staff support to the Rental Housing Committee (RHC), the Council Notice of Funding Availability (NOFA) Review Committee, and the Council Neighborhoods Committee (CNC) and neighborhood grant program. (PM 2, 3)
- Implement the City's rent stabilization and tenant protection programs, including the Community Stabilization and Fair Rent Act and the Mobile Home Rent Stabilization Ordinance, the Tenant Relocation Assistance Ordinance, the MV Mediation Program, and the Housing and Eviction Help Center, and provide education and outreach to tenants and landlords. (PM 1, 4, 5, 6, 7)
- Implement the City's federal Community Development Block Grant (CDBG) and HOME Investment Partnership (HOME) programs, including the allocation of funding, compliance and monitoring, and development and implementation of fair housing plans, in accordance with Federal regulations. Monitor and apply for other funding opportunities, including federal, State, and other sources. (PM 2, 3)
- Develop affordable housing policies and programs to advance the City's Race, Equity, and Inclusion Initiative. (PM 4, 5)
- Provide support to the City's intergovernmental relations function, such as analysis of State and federal housing legislation, supporting legislative advocacy efforts, and other related activities.
- Provide outreach to the community related to the development of affordable housing projects, policies, and/or programs; education; and efforts to reduce barriers and increase access to housing resources. Incorporate interpretation/translation services to facilitate participation across all members of the community, including the multi-cultural communities and those with limited English proficiency. (PM 4, 5)
- Work with external organizations across sectors – including the public sector, private sector, non-profits, community-based organizations, and philanthropy – to advance housing initiatives such as funding partnerships and implementing affordable housing initiatives. (PM 2, 3, 4, 5)
- Collaborate with other City departments and offices to advance housing efforts, such as with the Community Development Department, the City Manager's Office, and Human Resources. (PM 3, 4)

Housing Department

MAJOR DEPARTMENTAL GOALS/PROJECTS/INITIATIVES FOR FISCAL YEAR 2026-27

*(Items in **bold** are related to FY 25-27 Council Work Plan projects)*

- **Council adoption of the Low- and Middle-Income Housing strategy and begin implementation. (Collaboration with the Community Development and Housing Departments)**
- Complete a one-time process to incorporate utility adjustments into rents for multifamily units fully covered by the CSFRA.
- Procure and implement an asset management system to monitor the City's affordable housing portfolio to ensure compliance with local, State, and federal requirements; track loan repayments; and ensure the long-term sustainability of the units.
- Successfully renew the City's Prohousing Designation.
- Oversee the completion of 1265 Montecito, which will add 85 new affordable units to the City, and coordinate with the developer on the tenant lease-up process and grand opening ceremony.
- Advance three fully funded affordable housing developments to construction by executing ground leases and issuing developer loans for 87 E. Evelyn Avenue Phase I (Affirmed Housing), 1020 Terra Bella (Alta Housing), and 96 W. El Camino Real (Danco Communities), supporting the delivery of 348 new housing units with total City financing commitments of up to \$29.5 million.
- Advance additional affordable housing pipeline projects through predevelopment activities and potential funding actions, including 87 E. Evelyn Avenue Phase II (Affirmed Housing), 1012 Linda Vista (Alta Housing), 57 E Evelyn (Charities Housing), and 1305 Space Park Way, to position these developments for future financing and construction.
- Preserve and update the existing affordable housing at Monte Vista Terrace, including roof replacement and elevator modernization, supporting the preservation of 149 affordable units and the continued occupancy low-income households.
- Implement Housing Element Program 3.2 (tenant displacement response strategy), including implementation of the Community Ownership Action Plan to facilitate the preservation of naturally-occurring affordable housing by local community organizations, and evaluation of a Displaced Resident Preference Policy for subsidized affordable housing developments in the City.
- Complete Housing Department's comprehensive website update.

Housing Department

PERFORMANCE/WORKLOAD MEASURES

The City of Mountain View utilizes performance and workload measures to demonstrate the effectiveness and efficiency of City operations, as well as the staff effort required to provide programs and services. Each department has a series of performance and workload measures that serve to provide City management, the City Council, and the community with timely and relevant information on departmental operations.

In many cases, a measure will have both a workload and a performance component, as workload may be a factor that drives performance. When this is the case, it is important that these measures are presented together to ensure that the performance outcome is shown in the proper context. All performance measures include a target, and that target is based on the budgeted resources provided to that particular function at the expected level of service demand. Over time, the workload and performance results can be utilized to evaluate operational performance and inform decisions about how budget resources should be allocated.

In limited cases, measures will be defined as informational. Informational measures are those that are neither a function of workload nor performance but were determined to be important enough to department operations to include with the other measures.

Measure Number	Responsible Division/Section	Measure	Measure Type	2025-26 Target	2025-26 6 Months	2026-27 Target
1	Departmental	Percentage of actual expenditures to budgeted expenditures for departmental operations.	Performance	<100%	52.7%	<100%
2	Affordable Housing	Number of households served by CDBG public service programs.	Performance	1,032	N/A ^(C)	1,032
3	Affordable Housing	Number of deed-restricted affordable housing units (BMR and NOFA units) approved.	Workload	-	61	-
4	Rent Stabilization	Number of community members assisted through the Rent Stabilization program, concerning CSFRA, MHRSO, TRAO, Help Center, MVMP (email, phone, and in person). ^(A)	Performance	2,000	1,811	2,500
5	Rent Stabilization	Number of community members staff connected with through Rent Stabilization Program outreach efforts, workshops, and trainings.	Performance	3,000	2,350	3,000

Housing Department

Measure Number	Responsible Division/ Section	Measure	Measure Type	2025-26 Target	2025-26 6 Months	2026-27 Target
6	Rent Stabilization	Percentage of properties in compliance with annual registration requirements. ^(B)	Performance	75%	0%	75%
7	Rent Stabilization	Percentage of properties in compliance with annual fee payment requirements. ^(B)	Performance	90%	0%	90%
	Departmental	Number of Ask Mountain View queries received.	Informational	-	5	-

(A) Response to all intake requests to the division. Acronyms:

CSFRA - Community Stabilization and Fair Rent Act

MHRSO - Mobile Home Rent Stabilization Ordinance

TRAO - Tenant Relocation Assistance Ordinance

MVMP - Mountain View Mediation Program

(B) Registration and Fee Payment Requirements are due in January of each fiscal year and will be reported at the end of each fiscal year.

(C) Payments to CDBG subrecipients for FY 2025–26 have not yet been issued due to new administrative requirements associated with federal executive orders. Consequently, no performance data can be collected or reported at this time.

Housing Department

Positions Summary	2024-25 Adjusted	2025-26 Adopted	2026-27 Recom.
Housing Director	1	1	1
Affordable Housing Manager	1	1	1
Rent Stabilization Manager	1	1	1
Principal Housing Officer	0	0	1 ^{*3}
Senior Housing Officer	2	2	1 ^{*3}
Housing Officer	2	2	2
Housing Specialist I/II	1	1	1
Senior Management Analyst	2	3 ^{*1}	3
Analyst I/II	3.50	3 ^{*2}	3
Senior Administrative Assistant	2	2	2
Office Assistant	1	1	1
Total Regular	16.50	17	17
Total Positions	16.50	17	17

*1 Addition of a Senior Management Analyst position.

*2 Transfer of 0.50 FTE of an Analyst I/II position to the Community Development Department.

*3 Midyear reclassification of a Senior Housing Officer position to Principal Housing Officer.

Expenditure Summary	2024-25 Actual	2025-26 Adopted	2026-27 Recom.
Salaries, Wages and Benefits	\$ 3,428,040	4,279,857	4,402,334
Supplies and Other Services	1,745,672	50,863,182	30,886,447
Capital Outlay and Equipment Replacement	2,200	43,550	43,550
Interfund Expenditures	0	150,000	150,000
Total Expenditures	5,175,912	55,336,589	35,482,331
Expenditures by Division			
Housing Administration	143,902	54,628	56,450
Affordable Housing	3,042,261	52,697,329	32,863,321
Rent Stabilization	1,989,749	2,584,632	2,562,560
Total Expenditures by Division	5,175,912	55,336,589	35,482,331
General Operating	673,587	536,987	550,615
General Non-Operating	856	0	0
Below-Market-Rate Housing	1,287,634	28,095,556	15,875,528
Housing Impact	513,163	21,956,957	14,886,566
Housing Trust	199,417	1,297,348	770,243
CSFRA/Rental Housing Committee	1,795,374	2,323,619	2,318,091
MHRSO/Rental Housing Committee	194,374	261,013	244,469
Grants	489,292	839,894	810,210
Shoreline Regional Park Community	22,214	25,215	26,609
Total Expenditures by Funding Source	\$ 5,175,912	55,336,589	35,482,331

Housing Department

MAJOR BUDGET CHANGES

Below Market Rate (BMR) Fund

Item	Original Amount	Change	Recom. Budget
1020 Terra Bella Ave. (Rebudget Balance)			
Rebudgets the balance of funding approved for the 1020 Terra Bella Ave. affordable housing project.	\$ -	7,867,800	7,867,800
57-67 East Evelyn Ave. (Rebudget Balance)			
Rebudgets the balance of funding approved for the 57-67 East Evelyn Ave. affordable housing project.	-	6,300,000	6,300,000
Reclassification of Senior Housing Officer to Principal Housing Officer (0.5 FTE)			
Provides funding to reclass a Senior Housing Officer position to a Principal Housing Officer position. 0.5 FTE is funded in the Below Market Rate Fund and 0.5 FTE is funded in the Housing Impact Fund.	141,300	5,900	147,200

Housing Impact Fund

Item	Original Amount	Change	Recom. Budget
96 W. El Camino Real (Rebudget Balance)			
Rebudgets the balance of funding approved for the 96 W. El Camino Real affordable housing project. Funding is split between the Housing Impact Fund and Non-Department in the Permanent Local Housing Allocation Fund.	\$ -	7,067,600	7,067,600
87 East Evelyn Ave. (Rebudget Balance)			
Rebudgets the balance of funding approved for the 96 East Evelyn Ave. affordable housing project.	-	6,848,100	6,848,100
Reclassification of Senior Housing Officer to Principal Housing Officer (0.5 FTE)			
Provides funding to reclass a Senior Housing Officer position to a Principal Housing Officer position. 0.5 FTE is funded in the Below Market Rate Fund and 0.5 FTE is funded in the Housing Impact Fund.	141,300	5,900	147,200

Housing Department

General Housing Fund

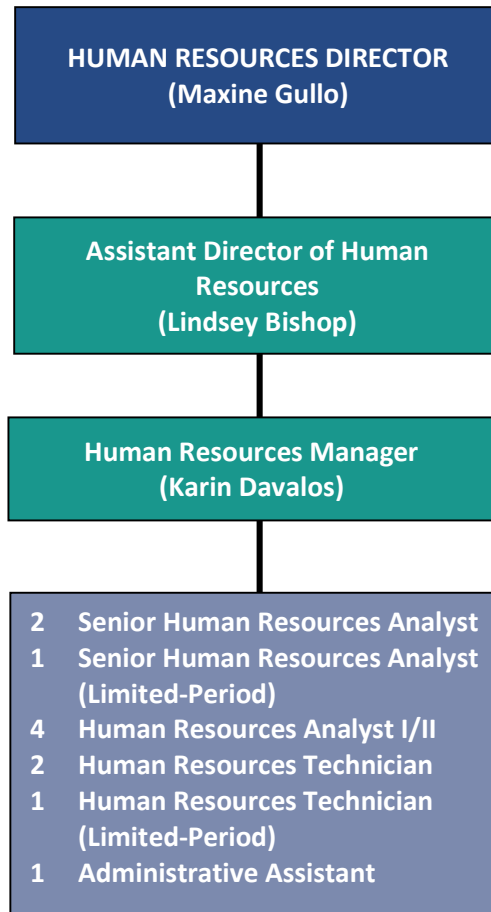
Item	Original Amount	Change	Recom. Budget
Contract Services for Housing (Limited-Period) Provides funding for specialized consultant services to support the Housing Department, including housing policy analysis, appraisals, construction monitoring, and inspections.	\$ -	100,000	100,000
Software Implementation (Limited-Period) Provides funding for the acquisition and implementation of software to support affordable housing program administration and asset management.	-	68,000	68,000
Community Outreach (Limited-Period) Provides funding for community outreach efforts that support affordable housing policies, programs, and strategies.	-	20,000	20,000

Note: Limited-period items do not show original budget due to their one-time nature.

NOTES

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HUMAN RESOURCES DEPARTMENT



FISCAL YEAR 2026-27 POSITION TOTALS: 12.0 Full-Time
2.0 Limited-Period

Human Resources Department

DEPARTMENT MISSION STATEMENT

To attract, retain, and develop highly qualified employees who exemplify the City's values and provide exceptional service to the community and work in alignment with the City's priorities.

DEPARTMENT OVERVIEW

The Human Resources Department strives to foster and maintain an engaging and high-performing workplace culture and provide strategic assistance and support to City departments, employees, and prospective employees.

DEPARTMENT FUNCTIONS

Performance measures are related to Department Functions. If a Department Function has a measure tied to it, it will be noted in the parenthesis with an "PM". (e.g., PM 1, 2, 3).

- Manage the Human Resources Department, including day-to-day functions and organization-wide initiatives, to promote engagement and a workplace culture grounded in the organization's workplace ideals: Empower People, Foster Collaboration, Support Continuous Learning, Enhance Our Community, Champion Wellness, Lead with Empathy, and Embrace Change and Innovation. (PM 1)
- Orient all new employees to the City and conduct interviews with all employees who separate from City service. (PM 4, 5)
- Manage and maintain positive employee/labor relations with unrepresented and represented employee groups through negotiations and administration of Memorandums of Understanding and resolutions governing unrepresented compensation and collaborative problem-solving on matters of mutual interest. (PM 2, 3a, 3c)
- Develop and maintain infrastructure for administering effective personnel/employee relations functions. (PM 2)
- Plan, coordinate, and offer a selection of comprehensive training and development opportunities that support employee professional growth and succession planning efforts, including internal and external certificate programs and academies, in-house training for all staff, and legally mandated training. (PM 7, 8, 9)
- Continue employee engagement efforts, including coordinating employee events and supporting recognition programs.
- Fill vacant positions as quickly and cost-effectively as possible while adhering to equal employment principles. Create strategic recruitment and selection plans for each vacancy to meet the needs of departments and employ qualified and engaged staff. (PM 3)
- Evaluate, update, and maintain the City's classification plan through periodic salary surveys and classification/reclassification studies, and implement changes to the City's compensation plan as needed.
- Manage and administer the City's comprehensive benefits program for employees and retirees, including employee and financial wellness programs. (PM 6, 10)

Human Resources Department

- Administer and oversee the City's leave and performance management programs.
- Lead workplace wellness by offering a variety of programs, activities, and incentive opportunities that allow for a personalized and unique approach to individual physical and mental health, while simultaneously fostering community support, engagement, and achievements.
- Manage and coordinate the City's grievance and appeals process and assist departments with all disciplinary actions.
- Coordinate with the Finance and Administrative Services Department to process accurate personnel information for payroll, budgeting, and reporting purposes.
- Partner with department leaders for strategic workforce planning, including: recruitment activities to attract and retain a highly engaged workforce; training and executive coaching to support employee development and address skill gaps; reorganization, including classification and compensation review; and analysis of turnover, including retirement projections.
- Continue to inform and engage City staff in collaboration with the Communications Division, including staff briefs, intranet, and other forms of communication.

MAJOR DEPARTMENTAL GOALS/PROJECTS/INITIATIVES FOR FISCAL YEAR 2026-27

*(Items in **bold** are related to FY 25-27 Council Work Plan projects)*

- **Successfully Launch & Act on the Employee Engagement Survey.** Complete the implementation of the employee engagement survey platform, administer the inaugural survey, and develop departmental action plans based on the results to strengthen workplace culture, increase employee retention, and build on the City's workplace ideals.
- **Conduct Labor Negotiations & Strengthen Labor Management Relations.** Lead MOU negotiations with represented employee groups in a transparent, collaborative manner, working toward the successful completion and approval of new agreements prior to the expiration of current agreements. Engage with unrepresented employee groups to adopt timely compensation resolutions. Continue fostering positive labor management relationships through ongoing communication and joint problem solving throughout the negotiation process.
- **Elevate Employee Benefits, Wellness & Financial Security.** Complete the implementation of the benefits administration platform, assess outcomes from the financial wellness tools pilot (retirement planning service and student loan assistance), and expand wellness programming to continue building a culture that champions employee health and workplace harmony, nurturing an environment where employees feel physically well, emotionally supported, and financially secure.
- **Advance Citywide Succession Planning & Leadership Development.** Build a sustainable leadership pipeline by implementing the citywide succession planning program, identifying critical positions at risk due to upcoming retirements, and providing targeted coaching, development, and training opportunities at all levels of the organization.

Human Resources Department

- Modernize HR Operations Through Technology & Process Innovation. Identify and implement technology solutions and process improvements that increase operational efficiency, reduce administrative burden, and elevate the employee and candidate experience. This includes evaluating emerging tools to automate routine HR functions, maximizing the full capabilities of recently implemented platforms (onboarding, benefit administration, engagement survey), and continuing to expand digital and paperless workflows across HR program areas.
- Coordinate with the City Clerk's Office to onboard newly elected councilmembers.
- Coordinate with the City Attorney's Office and the Finance and Administrative Services Department to support city-wide compliance and process implementation in response to recent labor and contracting legislation.

PERFORMANCE/WORKLOAD MEASURES

The City of Mountain View utilizes performance and workload measures to demonstrate the effectiveness and efficiency of City operations, as well as the staff effort required to provide programs and services. Each department has a series of performance and workload measures that serve to provide City management, the City Council, and the community with timely and relevant information on departmental operations.

In many cases, a measure will have both a workload and a performance component, as workload may be a factor that drives performance. When this is the case, it is important that these measures are presented together to ensure that the performance outcome is shown in the proper context. All performance measures include a target, and that target is based on the budgeted resources provided to that particular function at the expected level of service demand. Over time, the workload and performance results can be utilized to evaluate operational performance and inform decisions about how budget resources should be allocated.

In limited cases, measures will be defined as informational. Informational measures are those that are neither a function of workload nor performance but were determined to be important enough to department operations to include with the other measures.

Measure Number	Responsible Division/Section	Measure	Measure Type	2025-26 Target	2025-26 6 Months	2026-27 Target
1	Departmental	Percentage of actual expenditures to budgeted expenditures for department operations.	Performance	<100%	49.5%	<100%
2	Recruitment and Retention	Number of voluntary separations and overall turnover rate for regular positions.	Workload	-	28	-
			Performance	<10%	3.93%	<10%
3	Recruitment and Retention	Number of recruitment appointments, not including promotions for flexibly-staffed positions, and percent of:	Workload	-	44	-

Human Resources Department

Measure Number	Responsible Division/ Section	Measure	Measure Type	2025-26 Target	2025-26 6 Months	2026-27 Target
		a. Recruitments/vacant positions filled with internal candidates	Performance	>30%	36.36%	>30%
		b. Recruitments in which eligibility lists are delivered to the department in accordance with established timeline	Performance	>90%	93.1%	>90%
		c. Retention of new hires in their first year	Performance	>90%	96.3%	>90%
4	Benefits	Number of new employee benefit orientation sessions and percent conducted within three working days of hire.	Workload	-	14	-
			Performance	>98%	100%	>98%
5	Benefits	Number of retirement planning meetings conducted and percent of retiring employees served.	Workload	-	11	-
			Performance	>90%	100%	>90%
6	Benefits	Number of employee benefit inquiries and percent responded to within two working days.	Workload	-	177	-
			Performance	>98%	100%	>98%
7	Organizational Development	Number of department led or organized in-house trainings and:	Workload	-	18	-
		a. Percent of total trainings offered with at least 75% of participants rating the training as very good or excellent overall	Performance	>90%	85%	>90%
		b. Cumulative number of training hours received by employees.	Workload	-	1,132	-
8	Organizational Development	Number and percentage of total employees participating in a department led, organized, or sponsored training.	Workload	-	Reported Annually	-
			Performance	>33%	Reported Annually	>33%

Human Resources Department

Measure Number	Responsible Division/ Section	Measure	Measure Type	2025-26 Target	2025-26 6 Months	2026-27 Target
9	Organizational Development	Percent of legally-mandated employee trainings (ethics, harassment, mandated reporter) completed as required.	Performance	100%	Reported Annually	100%
10	Wellness	Number and percentage of employees participating in the voluntary Wellness Incentive Program.	Workload	-	Reported Annually	-
			Performance	>33%	Reported Annually	>33%
	Departmental	Number of Ask Mountain View queries received.	Informational	-	3	-

Human Resources Department

Positions Summary	2024-25 Adjusted	2025-26 Adopted	2026-27 Recom.
Human Resources Director	1	1	1
Assistant Director of Human Resources	0	0	1 ^{*4}
Human Resources Manager	1	1	1 ^{*4}
Senior Human Resources Analyst	3	3	2 ^{*4}
Human Resources Analyst I/II	4	4	4
Human Resources Technician	2	2	2
Administrative Assistant	0	1 ^{*2}	1
Total Regular	11	12	12
Total Positions	11^{*1}	12^{*3}	12^{*5}

^{*1} In addition there are the following limited-period positions: Human Resources Technician and Administrative Assistant.

^{*2} Addition of an Administrative Assistant position.

^{*3} In addition there is a limited-period Human Resources Technician position.

^{*4} Reclassification of the Human Resources Manager to Assistant Director of Human Resources, and reclassification of a Senior Human Resources Analyst to Human Resources Manager.

^{*5} In addition there are the following limited-period positions: Senior Human Resources Analyst and Human Resources Technician.

Expenditure Summary	2024-25 Actual	2025-26 Adopted	2026-27 Recom.
Salaries, Wages and Benefits	\$ 3,018,740	3,638,376	3,578,256
Supplies and Other Services	1,267,159	1,332,702	1,655,602
Total Expenditures	4,285,899	4,971,078	5,233,858
Expenditures by Funding Source			
General Operating	3,615,331	4,089,678	4,198,958
General Non-Operating	663,356	867,400	965,900
Employee Benefits	7,212	14,000	69,000
Total Expenditures by Funding Source	\$ 4,285,899	4,971,078	5,233,858

Revenue Summary	2024-25 Actual	2025-26 Adopted	2026-27 Recom.
Miscellaneous Revenue	615	0	0
Total Revenues	\$ 615	0	0

Human Resources Department

MAJOR BUDGET CHANGES

General Operating Fund

Item	Original Amount	Change	Recom. Budget
Reclassification of a Senior Human Resources Analyst position to Human Resources Manager position (1.0 FTE) Provides funding to reclass a Senior Human Resource Analyst to Human Resources Manager.	\$ 264,700	67,000	331,700
Reclassification of a Human Resources Manager position to Assistant Director of Human Resources position (1.0 FTE) Provides funding to reclass a Human Resources Manager to Assistant Director of Human Resources.	331,700	44,900	376,600
Wellness Incentive Program Provides increased funding for the City's Wellness Incentive Program.	60,000	15,000	75,000
Software Subscriptions Provides funding for software licensing for productivity tools including Grammarly and Copilot.	-	7,600	7,600

General Non-Operating Fund

Item	Original Amount	Change	Recom. Budget
Labor Negotiation Services (Limited-Period) Provides funding for labor negotiations, development and implementation of Memoranda of Understanding (MOUs), and legal counsel related to employee relations and labor agreement matters.	\$ -	250,000	250,000
Human Resources Technician Position (1.0 FTE) (Limited-Period) Provides funding for a limited-period Human Resources Technician position. This position will perform varied paraprofessional and technical duties related to recruitment, position classification and compensation, benefit administration, and other program areas.	-	213,600	213,600
Citywide Succession Planning (Limited-Period) Provides funding for Citywide Succession Planning efforts. The funds will be used for recruitment resources, coaching, and development to prepare the organization for upcoming retirements and transitions in essential leadership positions.	-	150,000	150,000

Human Resources Department

Item	Original Amount	Change	Recom. Budget
Employee Relations (Limited-Period)			
Provides funding for Human Resources legal services, employee relations, and workplace investigations.	\$ -	140,000	140,000
Hourly Wages (Limited-Period)			
Provides funding for hourly wages for hourly staff including interns. The hourlies will support all programs areas within the Human Resources Department.	-	100,000	100,000
Wellness Programming (Limited-Period)			
Provides funding to promote organizational wellness programs in the City.	-	60,000	60,000
Employee Engagement Events (Limited-Period)			
Provides funding for employee appreciation and recognition events.	-	30,000	30,000
Training and Conferences (Limited-Period)			
Provides funding for employee training, professional development, and conference participation for staff in the Human Resources Department.	-	12,300	12,300
Personnel File Digitization (Limited-Period)			
Provides funding for records management and digitization of personnel files.	-	10,000	10,000

Employee Benefits Self-Insurance Fund

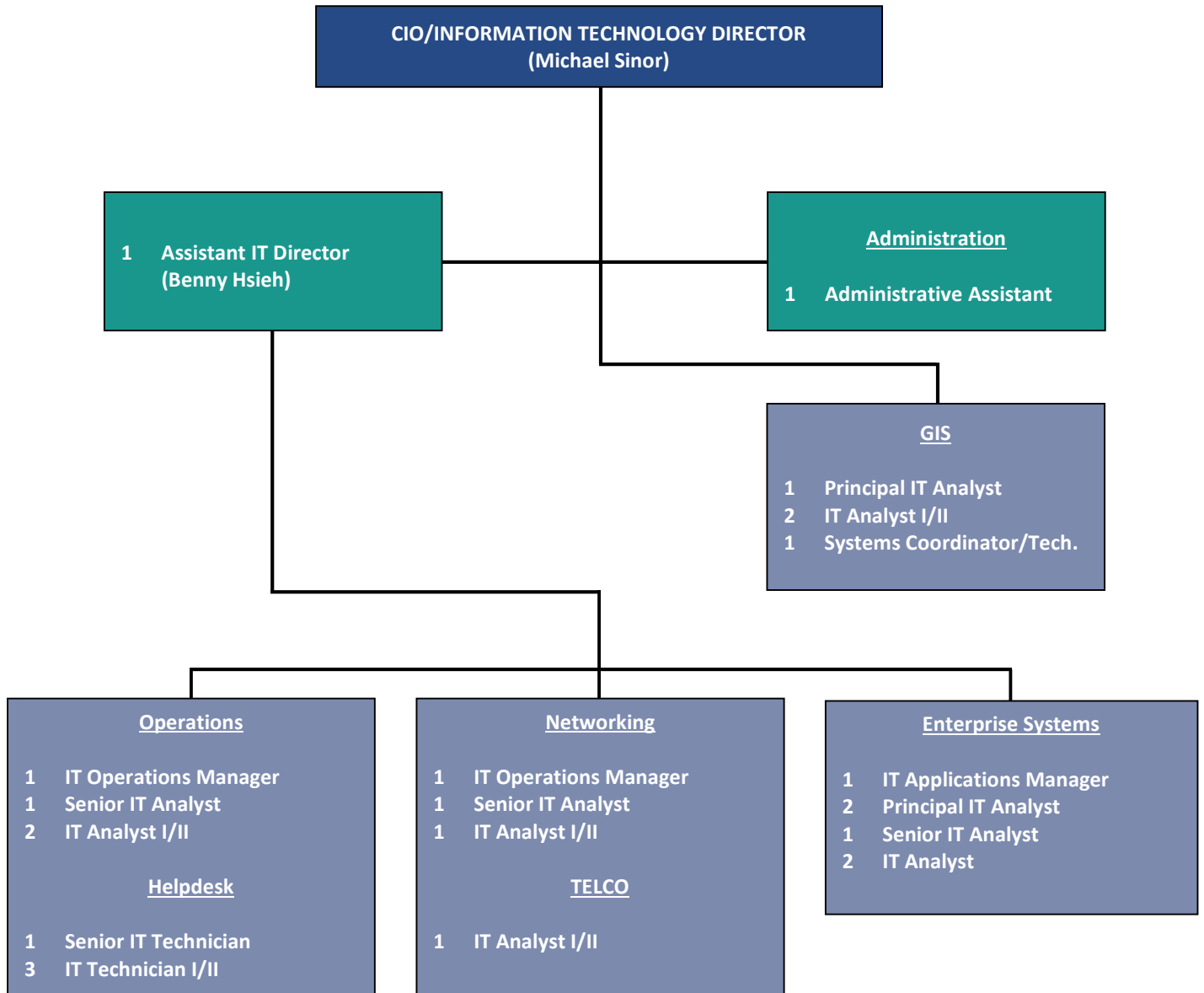
Item	Original Amount	Change	Recom. Budget
Benefits Administration System			
Provides new funding for the implementation and service fee for a Benefits Administration System.	\$ -	55,000	55,000

Note: Limited-period items do not show original budget due to their one-time nature.

NOTES

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INFORMATION TECHNOLOGY DEPARTMENT



FISCAL YEAR 2026-27 POSITION TOTALS: 25.0 Full-Time

Information Technology Department

DEPARTMENT MISSION STATEMENT

To support and implement the use of technology to enhance customer service, efficiency, and advance the mission of the organization.

DEPARTMENT OVERVIEW

The Information Technology Department plans, maintains, and manages the City's computerized information systems, communication networks, and telecommunications system. Services include systems analysis and design, project management, computer operations, computer equipment maintenance, software selection, vendor management, and website development and support.

DEPARTMENT FUNCTIONS

Performance measures are related to Department Functions. If a Department Function has a measure tied to it, it will be noted in the parenthesis with an "PM". (e.g., PM 1, 2, 3).

- IT Infrastructure Services: Manage and support the planning, implementation, operation, and maintenance of information technology, including wired and wireless networks, servers, end-user workstations, audio-visual equipment, and telephone systems. (PM 2, 3, 5)
- Applications: Assist departments in identifying business requirements and procurement of software applications. Responsible for implementing and supporting Enterprise applications, including on-premise, hosted, and software-as-a-service systems. (PM 6, 7, 8)
- GIS: Manage the Geographic Information System (GIS) team to support departments by providing accurate, consistent, and comprehensive GIS data, GIS infrastructure, and GIS services. (PM 4)
- IT Security: Safeguard the City against cybersecurity threats by protecting its data and network infrastructure. This includes IT security training of best practices for City staff and monitoring of IT systems for possible cyber-attacks. (PM 8)
- Administration: Manage the procurement and budgeting for all City hardware, including servers, network equipment, audio-visual equipment, applications, end-user hardware, and operating system software. (PM 1)

MAJOR DEPARTMENTAL GOALS/PROJECTS/INITIATIVES FOR FISCAL YEAR 2026-27

*(Items in **bold** are related to FY 25-27 Council Work Plan projects)*

- **Continue to update Council Policies, legislative/contract templates, and other documents. (Collaboration with the Community Development, Finance and Administrative Services, and Information Technology Departments, and the City Attorney's, City Clerk's, and City Manager's Offices)**
- Expand closed-circuit television (CCTV) capture system to other City facilities. (Collaboration between Police, City Manager's Office, Public Works, and Information Technology Departments)

Information Technology Department

- Acquire and implement Computerized Maintenance Management System. (Collaboration between Information Technology, Community Services, and Public Works Departments.)
- Develop and implement an integrated data management system to fulfill Fire and Environmental Protection Division data management and reporting needs across multiple regulatory program disciplines. (Collaboration between the Fire and Information Technology Departments)
- Continue to implement the new Utility Billing System. (Collaboration between Finance and Administrative Services, Information Technology, and Public Works Departments)
- Procure contract management software system (Collaboration with Finance and Administrative Services and Information Technology Departments and City Attorney’s Office).
- Acquire and implement a citywide land management software system. (Collaboration between Community Services, Information Technology, and Public Works Departments)
- Upgrade the City’s Laserfiche system, including storage systems that meet the California Trusted System requirements to allow departments to be “paperless”. (Collaboration between the Information Technology Department and City Clerk’s Office)
- Technology replacement and infrastructure modernization of the City’s core network communications infrastructure.
- Migration of existing utilities data to ERSI’s ArcGIS Utility Network Services. (Collaboration between Public Works and Information Technology Departments)
- Enterprise-wide agenda, meeting, voting, and streaming systems upgrade. (Collaboration between City Attorney, City Clerk, and Information Technology Departments)
- “Virtual” Chief Information Security Officer to engage with City to develop policies and best practices relating to cybersecurity and incident response.
- Citywide institutional fiber network migration and infrastructure modernization. (Collaboration between City Manager’s Office, Public Works, and Information Technology Departments)
- Support infrastructure construction and building activities for the existing and new Public Safety Administration Building, while ensuring continuity of public safety and city business operations. (Collaboration between Public Works, Police, Fire, and Information Technology Departments)

Information Technology Department

PERFORMANCE/WORKLOAD MEASURES

The City of Mountain View utilizes performance and workload measures to demonstrate the effectiveness and efficiency of City operations, as well as the staff effort required to provide programs and services. Each department has a series of performance and workload measures that serve to provide City management, the City Council, and the community with timely and relevant information on departmental operations.

In many cases, a measure will have both a workload and a performance component, as workload may be a factor that drives performance. When this is the case, it is important that these measures are presented together to ensure that the performance outcome is shown in the proper context. All performance measures include a target, and that target is based on the budgeted resources provided to that particular function at the expected level of service demand. Over time, the workload and performance results can be utilized to evaluate operational performance and inform decisions about how budget resources should be allocated.

In limited cases, measures will be defined as informational. Informational measures are those that are neither a function of workload nor performance but were determined to be important enough to department operations to include with the other measures.

Measure Number	Responsible Division/ Section	Measure	Measure Type	2025-26 Target	2025-26 6 Months	2026-27 Target
1	Departmental	Percentage of actual expenditures to budgeted expenditures for department operations.	Performance	<100%	53.5%	<100%
2	Departmental	Percentage of uptime for the City's:				
		a. Critical servers ^(A)	Performance	>99.9%	>99.9%	>99.9%
		b. Internet connectivity from the network ^(A)	Performance	>99.9%	>99.9%	>99.9%
3	Departmental	Number of IT helpdesk tickets and percent responded to during normal business hours within:	Workload	-	1754	-
		a. One hour for issues prioritized as critical (system down for multiple business units or customers)	Count / Performance	>90%	29 89.66%*	>90%
		b. Four hours for issues prioritized as medium (system degraded for multiple users)	Performance	>90%	482 >90%	>90%
		c. Eight hours for issues				

Information Technology Department

Measure Number	Responsible Division/ Section	Measure	Measure Type	2025-26 Target	2025-26 6 Months	2026-27 Target
		prioritized as low (system degraded for one user)	Performance	>90%	1243 >90%	>90%
4	Departmental	Number of Geographic Information System requests and average time to respond.	Workload	-	92	-
			Performance	90% < 8 hours	97.83%	90% < 8 hours
5	Departmental	Number of client devices supported:				
		a. Personal computers and laptops	Workload	-	745	-
		b. Voice over Internet Protocol (VoIP) phones	Workload	-	697	-
		c. Mobile devices	Workload	-	269	-
6	Departmental	Number of survey respondents and percent rating Desktop Support Services as good or excellent.	Informational	-	5	-
			Performance	>85%	>85%	>85%
7	Departmental	Number of end-user application implementations and upgrades underway and number of applications in the queue.	Workload	-	6	-
			Workload	-	7	-
8	Departmental	Number of devices supported with malware software and percent with up-to-date software.	Workload	-	981	-
			Performance	>99%	>99%	>99%
	Departmental	Number of Ask Mountain View queries received.	Informational	-	2	-

^(A) Does not include scheduled maintenance.

* Metric not meeting standard due to reduced staffing levels.

Information Technology Department

Positions Summary	2024-25 Adjusted	2025-26 Adopted	2026-27 Recom.
CIO/Information Technology Director	1	1	1
Assistant Information Technology Director	1	1	1
Information Technology Operations Manager	2	2	2
Information Technology Applications Manager	1	1	1
Network Architect	0	0	0
Principal Information Technology Analyst	3	3	3
Senior Information Technology Analyst	4	4	3 ^{*2}
Information Technology Analyst I/II	7	7	8 ^{*3}
Senior Information Technology Technician	1	1	1
Systems Coordinator /Technician	1	1	1
Information Technology Technician I/II	3	3	3
Administrative Assistant	1	1	1
Total Regular	25	25	25
Total Positions	25 ^{*1}	25 ^{*1}	25

^{*1} In addition there is a limited-period Information Technology Analyst I/II position.

^{*2} Midyear transfer and reclassification of a Senior Information Technology Analyst position to Senior Systems Analyst in the Finance and Administrative Services Department.

^{*3} Addition of an Information Technology Analyst I/II.

Expenditure Summary	2024-25 Actual	2025-26 Adopted	2026-27 Recom.
Salaries, Wages and Benefits	\$ 5,941,992	7,071,287	7,003,986
Supplies and Other Services	2,524,806	3,578,410	3,958,710
Capital Outlay and Equipment Replacement	1,010,475	681,900	900,000
Total Expenditures	9,477,273	11,331,597	11,862,696
Expenditures by Funding Source			
General Operating	7,737,565	9,186,052	9,407,685
General Non-Operating	224,108	905,900	645,400
Water	505,124	557,745	909,611
Equipment Replacement Reserve	1,010,476	681,900	900,000
Total Expenditures by Funding Source	\$ 9,477,273	11,331,597	11,862,696

Information Technology Department

MAJOR BUDGET CHANGES

General Operating Fund

Item	Original Amount	Change	Recom. Budget
IT Analyst I/II Position (1.0 FTE) Provides funding to convert a limited-period IT Analyst I/II position to ongoing. This position will support projects related to Geographic Information Systems (GIS).	\$ -	266,100	266,100
Public Engagement Software Provides increased funding for public engagement software that support legislative management, public meetings, voting, website operations, and community engagement.	73,000	83,000	156,000
Information Technology Services, Licenses, and Software Renewals Provides new and increased funding for the annual services, licenses and software renewals for Adobe, DocuSign, Microsoft Office, and various other software licenses.	357,000	65,000	422,000
Reallocate Mountain View Center for Performing Arts (MVCPA) Venue Management Software Costs Reallocates funding from the Information Technology department to the Community Services Department for the Mountain View Center for Performing Arts (MVCPA) Venue Management Software.	18,500	(18,500)	-
Reallocate Data Management Software Reallocates funding from the Information Technology Department to the City Clerk's Office for data management software used by the City Clerk's Office.	18,300	(18,300)	-
Reallocate Fire Station Alert System Costs Reallocates funding from the Information Technology Department to the Fire Department for the Fire Station Alerting System.	15,000	(15,000)	-

Information Technology Department

General Non-Operating Fund

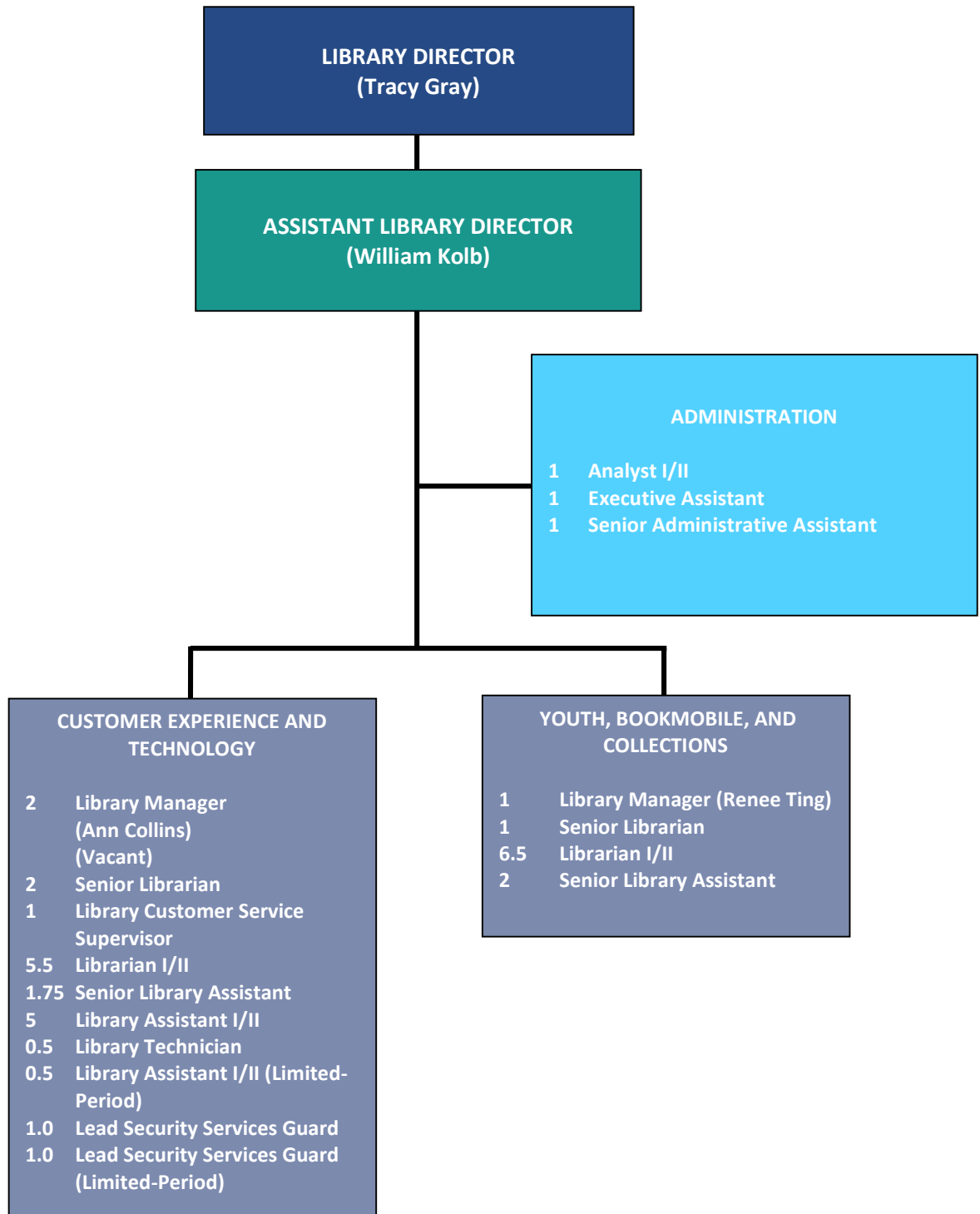
Item	Original Amount	Change	Recom. Budget
Temporary Staffing (Limited-Period) Provides funding for two temporary IT Desktop Technician II positions, sourced through a staffing agency. These positions will deliver frontline support for audio/visual systems and Citywide applications.	\$ -	406,400	406,400
Network Services Support (Limited-Period) Provides funding to support maintenance and services for the City's fiber network infrastructure.	-	120,000	120,000
Contract Management Software Implementation (Limited-Period) Provides funding for the implementation of an enterprise-level contract management system.	-	75,000	75,000
Information Security Consulting Services (Limited-Period) Provides funding for consulting services to implement shared cybersecurity leadership with neighboring agencies.	-	44,000	44,000

Water Fund

Item	Original Amount	Change	Recom. Budget
Business Licensing Software Support (Limited-Period) Provides funding for an additional year of support and maintenance for the City's business licensing software system.	\$ -	47,000	47,000
Information Technology Services, Licenses, and Software Renewals Provides new and increased funding for the annual services, licenses and software renewals for Adobe, DocuSign, Microsoft Office, and various other software licenses.	30,000	41,700	71,700
Utility Billing Software Provides increased funding for the annual license and subscription costs of the City's new utility billing software.	16,000	200,000	216,000

Note: Limited-period items do not show original budget due to their one-time nature.

LIBRARY DEPARTMENT



FISCAL YEAR 2026-27 POSITION TOTALS: 32.0 Full-Time
2.25 Regular Part-Time
1.5 Limited-Period

Library Department

DEPARTMENT MISSION STATEMENT

Our Library is for everyone. We are a free resource that helps our community connect, create, and learn.

DEPARTMENT OVERVIEW

The Library offers free materials, services, and programs in a welcoming space for the community to connect, create, and learn. Staff provide reference, readers' advisory, and technology help in person, online, and by phone. Resources in print, media, and digital formats are regularly updated, and through a regional cooperative, the Library also provides access to materials from other libraries. Digital resources—such as eBooks, audiobooks, databases, and streaming media—are available 24/7.

The Library hosts programs for all ages that entertain, educate, and celebrate community diversity. The safe, well-maintained facility features Wi-Fi, computers, study rooms, seating areas, a Children's Room, a teen space, and the History Center. Services also extend beyond the building through outreach to homebound patrons and the Bookmobile, which visits schools, workplaces, senior centers, and other community locations.

DEPARTMENT DIVISIONS

Administration

The Administration Division leads departmental planning and goal-setting, strategic and financial management, stakeholder relations, policy and project oversight, personnel, and communications. It also manages budget and grants, contracts, and facility operations, and collaborates with governing and advisory bodies and community partners.

Customer Experience and Technology

The Customer Experience Division oversees customer service, library programs, public computers, the History Center, study rooms, and security. It manages library card issuance, lending, reference and digital services, technology support, and coordinates the adult learning program and materials selection and processing. It oversees technology support, maintains the system that lets you borrow and find materials, and offers a wide range of informational and digital services, such as e-books, streaming, and online learning and training.

Youth, Bookmobile, and Collections

The Youth, Bookmobile, and Collections Division oversees programs, spaces, and resources for visitors from birth through age 18, families, and educators, focusing on multilingual collections and literacy support. It provides school outreach, operates the Bookmobile, and manages material organization and the Link+ interlibrary service. It manages the Library's website, social media, and communications to keep residents informed and engaged.

DEPARTMENT FUNCTIONS

Performance measures are related to Department Functions. If a Department Function has a measure tied to it, it will be noted in the parenthesis with an “PM”. (e.g., PM 1, 2, 3).

- Provide access to a quality and organized collection of popular and enduring materials in a variety of formats for customers to use and borrow for free with a library card. (PM 1, 3, 5, 6, 9b, 10)
- Provide access to diverse and special collections, such as world languages, language learning, parenting, and citizenship materials. (PM 1, 3, 5, 6, 9b, 10)
- Provide 24/7 access to digital resources, such as eBooks, audiobooks, digital magazines, streaming media, and databases and resources that support skill-building, financial literacy, language learning, and more. (PM 1, 3b)
- Provide access to materials in other libraries through a regional resource-sharing cooperative to enhance and expand access to materials. (PM 1, 3)
- Provide a welcoming, comfortable, well-maintained, and safe facility and environment for all customers to use and enjoy. Post information on policies and processes that govern conduct while in the facility and when using library services. (PM 1, 2, 8)
- Provide and maintain services in the facility, such as comfortable seating and study tables, study rooms, internet computers, and free Wi-Fi. (PM 1, 2, 8)
- Provide information for borrowing library materials and the use of the library’s services and programs. (PM 1, 2, 3, 4, 7, 8, 9, 10, 11, 12)
- Provide appropriate informational, reference, readers’ advisory, and technology assistance in person, online, and via phone. (PM2, 8, 9, 10, 11)
- Maintain a History Center that collects, preserves, and displays materials and artifacts pertaining to Mountain View’s history. Provide educational programs, assist in local history research, and demonstrate how to use physical and digitized local history materials. (PM 1, 2, 3, 4, 12)
- Provide additional access to library services through homebound and bookmobile services. (PM 1, 3, 4, 7, 9, 10)
- Build partnerships with local schools to provide library tours, school visits, and student digital library cards for K-12 students with the goal of expanding students’ access to the library’s digital and physical collections. (PM 2, 3, 4, 7, 11)
- Provide current, relevant, innovative, and free library programs and events for all ages to meet community needs and interests in areas such as education, literacy, technology, culture, diversity, and entertainment to support lifelong learning. (PM 4, 9)

Library Department

- Promote library services through various marketing efforts and outreach events to ensure that residents are aware of the breadth of library services and use of those services. (PM 9, 11, 12)
- Participate in regional library consortia that analyze and determine funds for planning, coordination, and evaluation of statewide and regional services, programs, resource-sharing, and staff development.
- Provide staff support to the Board of Library Trustees.
- Review, research, and update library technology systems and applications to improve usability and access to resources and services.
- Review and revise library policies when applicable.
- Represent the City at community events and functions.

MAJOR DEPARTMENTAL GOALS/PROJECTS/INITIATIVES FOR FISCAL YEAR 2026-27

*(Items in **bold** are related to FY 25-27 Council Work Plan projects)*

- Implement a new automatic materials handling system to improve check-in/out efficiency, reduce manual handling, and enhance material flow throughout the library.
- Hire additional staff and expand Sunday hours by two hours to enhance public access and better meet community needs, ensuring adequate staffing levels to sustain expanded service.
- Launch a series of innovative, hands-on programs focused on emerging technologies, sustainability, and maker skills to inspire lifelong learning and future-ready skills development.
- Assess Bookmobile operations, stops, and collection offerings to expand and ensure equitable access to library services.

PERFORMANCE/WORKLOAD MEASURES

The City of Mountain View utilizes performance and workload measures to demonstrate the effectiveness and efficiency of City operations, as well as the staff effort required to provide programs and services. Each department has a series of performance and workload measures that serve to provide City management, the City Council, and the community with timely and relevant information on departmental operations.

In many cases, a measure will have both a workload and a performance component, as workload may be a factor that drives performance. When this is the case, it is important that these measures are presented together to ensure that the performance outcome is shown in the proper context. All performance measures include a target, and that target is based on the budgeted resources provided to that particular function at the expected level of service demand. Over time, the workload and performance results can be utilized to evaluate operational performance and inform decisions about how budget resources should be allocated.

Library Department

In limited cases, measures will be defined as informational. Informational measures are those that are neither a function of workload nor performance but were determined to be important enough to department operations to include with the other measures.

Measure Number	Responsible Division/ Section	Measure	Measure Type	2025-26 Target	2025-26 6 Months	2026-27 Target
1	Departmental	Percentage of actual expenditures to budgeted expenditures for department operations.	Performance	<100%	47.1%	<100%
2	Departmental	Total number of visits to the Library.	Workload	-	189,585	-
3	Departmental	Total circulation:	Workload	-	686,697	-
		a. Physical items (number and percent of total)	Workload	-	512,386	-
			Workload	-	75%	-
		b. Electronic items (number and percent of total)	Workload	-	174,311	-
			Workload	-	25%	-
4	Departmental	Total number of Library programs offered and patrons served.	Workload	-	236	-
			Performance	20,000	18,398	20,000
		a. Number of author talk programs and patrons served.	Informational	-	19	-
			Informational	-	460	-
		b. Number of early childhood literacy and youth enrichment programs and patrons served.	Informational	-	119	-
			Informational	-	12,368	-
		c. Number of finance and economic vitality programs and patrons served.	Informational	-	0	-
			Informational	-	0	-
		d. Number of health and wellness programs and patrons served.	Informational	-	22	-
			Informational	-	1,068	-
		e. Number of lifelong learning programs and patrons served.	Informational	-	16	-
			Informational	-	349	-
		f. Number of multicultural programs and patrons served.	Informational	-	35	-
			Informational	-	1,260	-
			Informational	-	19	-

Library Department

Measure Number	Responsible Division/ Section	Measure	Measure Type	2025-26 Target	2025-26 6 Months	2026-27 Target
		g. Number of sustainability and livability programs and patrons served.	Informational	-	2,481	-
		h. Number of tours and class visits and patrons served.	Informational	-	6	-
			Informational	-	412	-
5	Departmental	Number of new items received and percent put into circulation within 10 days of receipt.	Workload	-	8,896	-
			Performance	100%	72.3% ^(A)	70%
6	Departmental	Number of items returned and percent available for checkout within 1 business day.	Workload	-	323,838	-
			Performance	100%	100%	100%
7	Departmental	Total Library cardholders.	Workload	-	61,559	-
		a. New cardholders added	Workload	-	10,845	-
		b. Percent change year-over-year	Performance	>5%	4%	>5%
8	Departmental	Total hours the study rooms were in use and percent of time booked.	Workload	-	11,248	-
			Workload	-	70%	-
9	Departmental	Total hours of operation for the Bookmobile.	Workload	-	491	-
		a. Visitors served	Workload	-	3,958	-
		b. Materials circulated	Workload	-	9,642	-
		c. New Library cards issued from Bookmobile	Workload	-	126	-
		d. Number of regular stops	Workload	-	164	-
		e. Number of programs offered	Workload	-	16	-
10	Departmental	Number of deliveries to homebound clients and total items delivered.	Workload	-	48	-
			Workload	-	126	-
11	Departmental	Number of community events with Library representation and number of interactions.	Workload	-	5	-
			Performance	3,000	1,477	3,000
		a. Number of community events featuring	Informational	-	1	-
			Informational	-	748	-

Library Department

Measure Number	Responsible Division/ Section	Measure	Measure Type	2025-26 Target	2025-26 6 Months	2026-27 Target
		the Bookmobile and visitors served.				
12	Departmental	Number of subscribers to monthly email newsletter and:	Workload	-	31,464	-
		a. Percent change year-over-year	Performance	25%	24%	25%
		b. Percent of newsletters opened by recipients	Performance	>40%	39%	>40%
		c. Average percent of communications from government entities opened by recipients.	Informational	-	34%	-
	Departmental	Number of Ask Mountain View queries received.	Informational	-	14	-

^(A) Disruption among Library material vendors led to inconsistencies in receiving shipments, which increased the amount of time for items to reach the shelves, impacting the total percentage going into circulation within 10 days.

Library Department

Positions Summary	2024-25 Adjusted	2025-26 Adopted	2026-27 Recom.
Library Director	1	1	1
Assistant Library Director	1	1	1
Library Manager	3	3	3
Library Customer Service Supervisor	1	1	1
Senior Librarian	3	3	3
Librarian I/II	11	11	12 ^{*2}
Analyst I/II	1	1	1
Executive Assistant	1	1	1
Senior Administrative Assistant	1	1	1
Lead Security Services Guard	0	0	1 ^{*2}
Senior Library Assistant	3.75	3.75	3.75
Library Assistant I/II	5	5	5
Library Technician	0.50	0.50	0.50
Total Regular	32.25	32.25	34.25
Total Part-Time Hourly	12.37	12.37	12.37
Total Positions	44.62^{*1}	44.62^{*1}	46.62^{*1}

^{*1} In addition there are the following limited-period positions: 0.5 Library Assistant I/II and 1.0 Lead Security Services Guard.

^{*2} Midyear additions of a Librarian I/II and Lead Security Services Guard.

Expenditure Summary	2024-25 Actual	2025-26 Adopted	2026-27 Recom.
Salaries, Wages and Benefits	\$ 6,402,720	7,390,999	8,076,436
Supplies and Other Services	1,161,477	1,227,261	1,227,261
Capital Outlay and Equipment Replacement	2,011	0	0
Interfund Expenditures	9,215	27,000	30,000
Total Expenditures	7,575,423	8,645,260	9,333,697
Expenditures by Division			
Library Administration	1,931,948	2,062,683	2,345,872
Customer Experience and Technology	3,989,209	4,579,303	4,982,271
Youth, Bookmobile and Collections	1,654,266	2,003,274	2,005,554
Total Expenditures by Division	7,575,423	8,645,260	9,333,697
Expenditures by Funding Source			
General Operating	7,375,793	8,218,060	8,894,197
General Non-Operating	199,630	427,200	439,500
Total Expenditures by Funding Source	\$ 7,575,423	8,645,260	9,333,697

Library Department

MAJOR BUDGET CHANGES

General Operating Fund

Item	Original Amount	Change	Recom. Budget
Fleet Maintenance			
Provides increased funding for the maintenance of the City's vehicle fleet.	\$ 27,000	3,000	30,000

General Non-Operating Fund

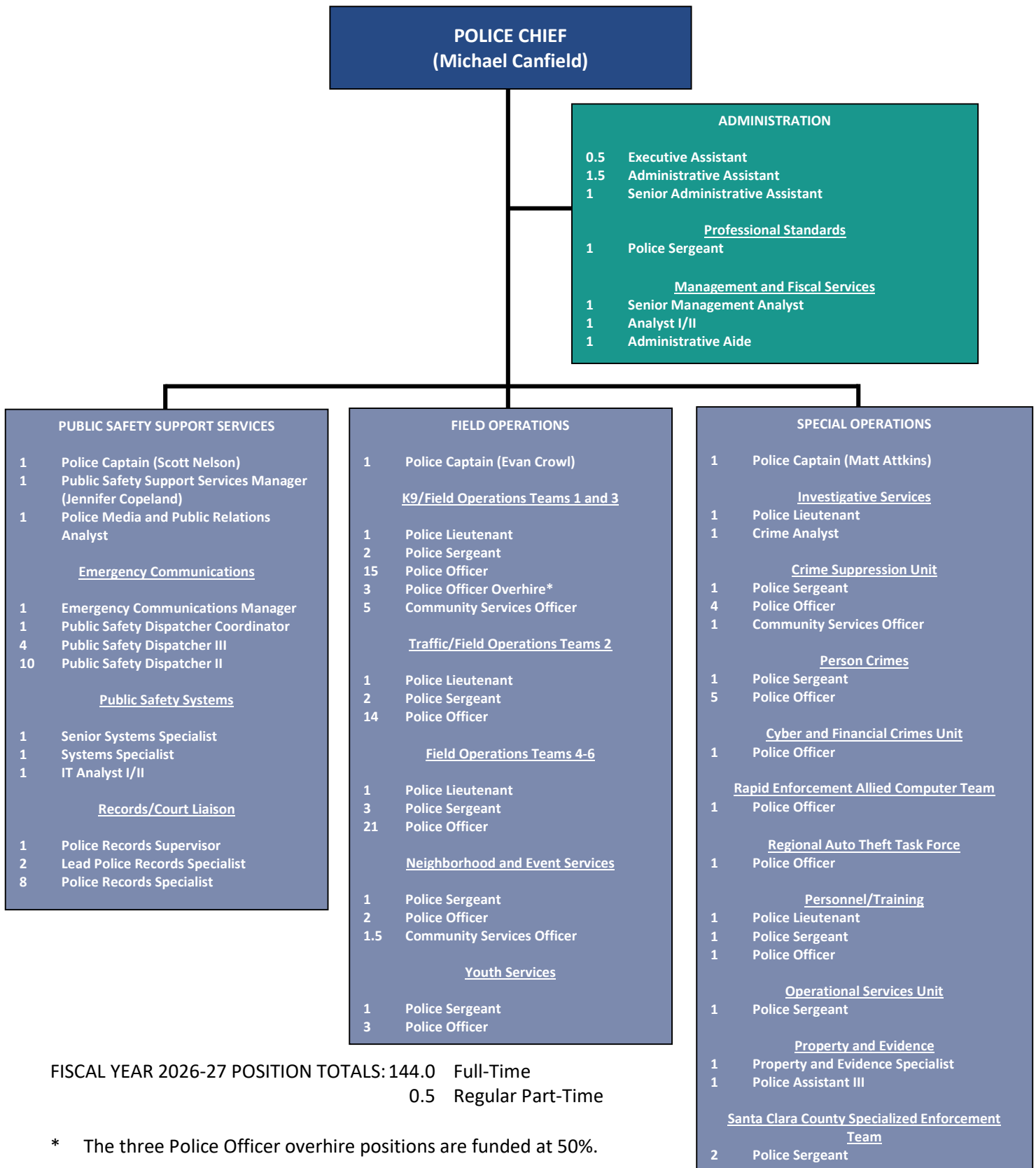
Item	Original Amount	Change	Recom. Budget
Career Programming (Limited-Period)			
Provides funding for an educational program at the Library that motivates students to earn high school diplomas.	\$ -	100,000	100,000
Lead Security Services Guard Position (1.0 FTE) (Limited-Period)			
Provides funding for a Lead Security Services Guard position. This position will work with Library staff, administration, contracted security guards, and customers to ensure maximum safety and security for Library customers and employees.	-	170,000	170,000
Library Assistant I/II Position (0.5 FTE) (Limited-Period)			
Provides funding for a half-time Library I/II position. This position will engage with the public and assist with facilitating programs and other public service needs. This position is offset by \$40,000 in wages in the General Operating Fund.	-	89,500	89,500
Security Services (Limited-Period)			
Provides funding for contract security services for the Library.	-	80,000	80,000

Note: Limited-period items do not show original budget due to their one-time nature.

NOTES

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POLICE DEPARTMENT



FISCAL YEAR 2026-27 POSITION TOTALS: 144.0 Full-Time
0.5 Regular Part-Time

* The three Police Officer overhire positions are funded at 50%.

Police Department

DEPARTMENT MISSION STATEMENT

The Mountain View Police Department is dedicated to providing professional, compassionate, and transparent service. By prioritizing crime prevention efforts and strong community partnerships, we strive to ensure safety for all, while promoting a culture of wellness and building enduring trust within our diverse community..

DEPARTMENT OVERVIEW

Through people, community collaboration, technology, and regional cooperation, the Police Department fulfills its mission through comprehensive programs that make safety a priority, focus on effectively working with people, solving problems, and obtain fair and impartial results through education, prevention, intervention, suppression, and enforcement efforts. The Department provides a visible presence, effective and timely response to calls for service, proactive crime prevention, celebrated community engagement activities, and comprehensive services for investigations, community-focused policing initiatives, and emergency preparedness. The Department is also responsible for Police and Fire support services, emergency communications, and ensuring professional standards and accountability.

DEPARTMENT DIVISIONS

Administration

The Administration Division manages and maintains integrity of the Police Department, oversees investigations of Police employees, and provides fiscal and administrative support for both the Police and Fire Departments.

Field Operations

The Field Operations Division provides uniform police services, responds to criminal activity and community calls, supports crime prevention, and oversees specialized units including Patrol, Traffic Safety, Youth Services, Neighborhood and Event Services, Crisis Negotiations, SWAT, Canine, Bicycle Patrol, and Field Training Officer programs.

Special Operations

The Special Operations Division includes subdivisions focused on crime prevention, investigation, and suppression, while supporting patrol operations, managing special events, coordinating victim services, and providing technical and administrative support. Investigations handles crimes such as narcotics, cybercrime, fraud, and violent offenses, and Special Services, which oversees special events, training, recruitment, and evidence management.

Public Safety Support Services

The Public Safety Support Services Division provides essential administrative and technical support to the Police and Fire Departments. It includes the Emergency Communications Center for 9-1-1 and nonemergency dispatch, Public Safety Systems for managing radio communications, and Records for handling data processing, arrest warrants, and statistical reporting. The division also encompasses Police Media and Community Relations, which manages community policing communications, crime-prevention outreach, and media relations.

Police Department

DEPARTMENT FUNCTIONS

Performance measures are related to Department Functions. If a Department Function has a measure tied to it, it will be noted in the parenthesis with an "PM". (e.g., PM 1, 2, 3).

- Promote a sense of safety and security in the community, keep the peace, provide public assistance, prevent and detect criminal activity, assist crime victims, apprehend offenders, and facilitate due process of the justice system, conducting investigations, and enforcing of the spirit of the law. (PM 1, 2, 3, 4, 5, 6, 7)
- Promote safety on the roadways through collaboration with other City staff, comprehensive and proactive education and enforcement initiatives that prevent fatal and injury traffic collisions. (PM 5)
- Continue to enhance outreach and engagement programs with neighborhoods, schools, small businesses, corporations, community-based organizations, and other stakeholders to promote access, community safety, prevention of crime, and secure communitywide trust and support.
- Continually develop staff and implement solutions that enhance workplace and community safety, the ability to work effectively with people, and deliver fair and impartial results. (PM 11)
- Maintain and implement programs that support underserved youth, create positivity, character development and the opportunity to develop strong relationships with the MVPD and reduce juvenile delinquency, underage and illegal substance abuse, and gang activity.
- Work collaboratively with the community, City, and other criminal justice agencies to protect life, safeguard property, and enhance policing legitimacy and community support for the Police Department. (PM 3, 4, 9)
- Provide support services functions to fulfill responsibilities related to public safety systems, technologies, records, warrants, property and evidence, and document retention and sharing. (PM 10)
- Recruit, retain, develop, and empower a broad range of talents at all levels of the organization who represent the diversity of the Mountain View community.
- Provide communication services for Police, Fire, medical emergencies, and contract agencies. (PM 7, 8)
- Prepare for, respond to, mitigate, and recover from all-hazard critical incidents and disasters.

MAJOR DEPARTMENTAL GOALS/PROJECTS/INITIATIVES FOR FISCAL YEAR 2026-27

*(Items in **bold** are related to FY 25-27 Council Work Plan projects)*

- Implement the new Computer Aided Dispatch (CAD) system, supported by comprehensive cross-department training to ensure seamless integration and effective use by Police and Fire personnel. (Collaboration between the Police and Fire Departments)
- Support initial construction activities for the Public Safety Administration Building, including site preparation and demolition of the existing auditorium, while ensuring continuity of operations and public access to Police and Fire services. (Collaboration between the Public Works, Police, and Fire Departments).

Police Department

- Lead and facilitate a new cohort of MVPDx: Partnering for the Future of Policing cohort to strengthen community engagement and transparency, and advance dialogue on key policing issues within the community.

PERFORMANCE/WORKLOAD MEASURES

The City of Mountain View utilizes performance and workload measures to demonstrate the effectiveness and efficiency of City operations, as well as the staff effort required to provide programs and services. Each department has a series of performance and workload measures that serve to provide City management, the City Council, and the community with timely and relevant information on departmental operations.

In many cases, a measure will have both a workload and a performance component, as workload may be a factor that drives performance. When this is the case, it is important that these measures are presented together to ensure that the performance outcome is shown in the proper context. All performance measures include a target, and that target is based on the budgeted resources provided to that particular function at the expected level of service demand. Over time, the workload and performance results can be utilized to evaluate operational performance and inform decisions about how budget resources should be allocated.

In limited cases, measures will be defined as informational. Informational measures are those that are neither a function of workload nor performance but were determined to be important enough to department operations to include with the other measures.

Measure Number	Responsible Division/Section	Measure	Measure Type	2025-26 Target	2025-26 6 Months	2026-27 Target
1	Departmental	Percentage of actual expenditures to budgeted expenditures for department operations.	Performance	<100%	51.2%	<100%
2	Field Operations	Sustain a violent crime rate below the Countywide rate:				
		a. Number of violent crimes	Workload	-	179	-
		b. Rate of violent crimes in Mountain View per 100,000 population	Performance	< 380	206.91	<422
		c. Rate of violent crimes in Santa Clara County (SCC) per 100,000 population	Informational	380	_*	422
3	Support Operations	Sustain a violent crime clearance rate higher than the Countywide rate:				
		a. Number of violent crimes cleared	Workload	-	67	-

Police Department

Measure Number	Responsible Division/Section	Measure	Measure Type	2025-26 Target	2025-26 6 Months	2026-27 Target
		b. Mountain View clearance rate	Performance	> 40.7	37.43**	> 40.8
		c. Santa Clara County clearance rate	Informational	40.7	_*	40.8
4	Field Operations	Sustain a property crime rate below the Countywide rate:				
		a. Number of property crimes	Workload	-	1297	-
		b. Rate of property crimes in Mountain View per 100,000 population	Performance	< 1,866	1499.20	< 2,324
		c. Rate of property crimes in Santa Clara County per 100,000 population	Informational	1,866	_*	2,324
5	Field Operations	Sustain a fatal and injury traffic collision rate below the Countywide rate:				
		a. Number of fatal and injury traffic collisions	Workload	-	182	-
		b. Rate of fatal and injury traffic collisions in Mountain View per 100,000 population	Performance	< 459	210.37	< 465
		c. Rate of fatal and injury traffic collisions in Santa Clara County per 100,000 population	Informational	459	_*	469
		d. Number of directed traffic enforcement operations in Mountain View	Workload	-	82	-
6	Field Operations	Number of priority 0 (highest priority) calls and	Workload	-	36	-

Police Department

Measure Number	Responsible Division/ Section	Measure	Measure Type	2025-26 Target	2025-26 6 Months	2026-27 Target
		percent of those calls where an officer arrives on-scene within 5 minutes. (There is no national standard for police on-scene arrival times.)	Performance	90%	91.66%	90%
7	Emergency Comms. Center	Number of incoming 9-1-1 calls and percent answered within nine seconds (National Emergency Number Association standard is 15 seconds).	Workload	-	11304	-
			Performance	95%	97%	95%
8	Youth Services Unit	Number of youth participants in outreach programs.	Workload	-	349	-
9	Neighborhood and Events Services	Total number of community engagement events participated in by Police Department personnel.	Workload	-	46	-
10	Records	Total number of public records act requests received and total time spent on responses.	Workload	-	1441	-
			Workload	-	453.30	-
11	Support Services Division	Mental health/crisis intervention calls as a percent of total incidents.	Workload	-	2%	-
	Departmental	Number of Ask Mountain View queries.	Informational	-	736	-

*Numbers are only posted annually.

**MVPD continues to monitor violent crime clearance rates. Different County agencies vary in how violent crimes are categorized and reported, as well as in their case-clearing practices, which affects the consistency and comparability of reported clearance rates across jurisdictions.

Police Department

Positions Summary	2024-25 Adjusted	2025-26 Adopted	2026-27 Recom.
Police Chief	1	1	1
Police Captain	3	3	3
Public Safety Support Services Manager	1	1	1
Police Lieutenant	5	5	5
Police Sergeant	16	16	16
Police Officer	68	68	68
Police Officer (Overhire)	3	3	3
Police Media and Community Relations Coord.	1	1	1
Senior Systems Specialist	1	1	1
Crime Analyst	1	1	1
Information Technology Analyst I/II	1	1	1
Systems Specialist	1	1	1
Emergency Communications Manager	1	1	1
Public Safety Dispatcher Coordinator	1	1	1
Public Safety Dispatcher III	4	4	4
Public Safety Dispatcher II	10	10	10
Police Records Supervisor	1	1	1
Lead Police Records Specialist	2	2	2
Police Records Specialist	8	8	8
Community Services Officer	7.5	7.5	7.5
Property & Evidence Specialist	1	1	1
Police Assistant III	1	1	1
Senior Management Analyst	1	1	1
Analyst I/II	1	1	1
Administrative Aide	1	1	1
Executive Assistant	0.5	0.5	0.5
Senior Administrative Assistant	1	1	1
Administrative Assistant	1.5	1.5	1.5
Total Regular	144.50	144.50	144.50
Total Part-Time Hourly	3.05	3.05	3.05
Total Positions	147.55	147.55	147.55

Police Department

Expenditure Summary	2024-25 Actual	2025-26 Adopted	2026-27 Recom.
Salaries, Wages and Benefits	\$ 47,823,871	52,807,258	54,721,319
Supplies and Other Services	4,171,118	3,993,802	3,612,202
Capital Outlay and Equipment Replacement	1,481,202	2,618,263	1,806,000
Interfund Expenditures	896,749	1,021,000	1,106,000
Total Expenditures	54,372,940	60,440,323	61,245,521
Expenditures by Division			
Police Administration	2,882,297	3,939,692	3,340,818
Field Operations	27,921,994	31,927,018	32,691,321
Special Operations	12,880,095	12,922,540	13,096,993
Public Safety Support Services	10,688,554	11,651,073	12,116,389
Total Expenditures by Division	54,372,940	60,440,323	61,245,521
Expenditures by Funding Source			
General Operating	52,377,508	57,542,760	59,271,267
General Non-Operating	273,718	354,000	206,300
Police Asset Forfeitures	0	230,000	0
Supplemental Law Enforcement Services	255,726	200,000	200,954
Shoreline Regional Park Community	37,724	157,000	40,000
Equipment Replacement Reserve	1,428,264	1,956,563	1,408,000
Workers Compensation Self-Insurance	0	0	119,000
Total Expenditures by Funding Source	\$ 54,372,940	60,440,323	61,245,521

Revenue Summary	2024-25 Actual	2025-26 Adopted	2026-27 Recom.
General Licenses & Permits	\$ 77,463	77,000	77,000
Fines & Forfeitures	691,021	424,000	424,000
Local Intergovernmental Revenue	178,289	250,000	250,000
State Intergovernmental Revenue	285,421	230,000	230,000
Federal Intergovernmental Revenue	106,424	0	0
General Service Charges	247,996	189,000	204,000
Miscellaneous Revenue	1,920,449	1,368,900	1,384,400
Total Revenues	\$ 3,507,063	2,538,900	2,569,400

Police Department

MAJOR BUDGET CHANGES

General Operating Fund

Item	Original Amount	Change	Recom. Budget
Reallocate Crossing Guard Services			
Reallocates funding from the Police Department to the Public Works Department for crossing guard services.	\$ 459,000	(459,000)	-
Fleet Maintenance			
Provides increased funding for the maintenance of the City's vehicle fleet.	1,021,000	85,000	1,106,000
Recreational Vehicle Tow Subsidy Pilot Program			
Provides funding for a pilot program to subsidize the towing and removal of abandoned recreational vehicles (RVs) within the City.	-	40,000	40,000
Forensic and Crime Investigation Software			
Provides funding for software that supports digital forensics and criminal investigations.	-	33,000	33,000
Silicon Valley Animal Control Authority (SVACA)			
Provides increased funding for contracts with the Silicon Valley Animal Control Authority (SVACA).	445,300	31,100	476,400
Police Activities League			
Provides increased funding for non-profit, Police Activities League (PAL), to provide opportunities and activities for underserved youth.	5,000	5,000	10,000

General Non-Operating Fund

Item	Original Amount	Change	Recom. Budget
Protective Equipment (Limited-Period)			
Provides funding for specialized protective equipment to support public safety operations, including ballistic shields and tactical protective vests for specialized response teams.	\$ -	158,800	158,800
Vehicle Equipment (Limited-Period)			
Provides funding for the installation of safety equipment on police vehicles used for training purposes.	-	22,500	22,500

Police Department

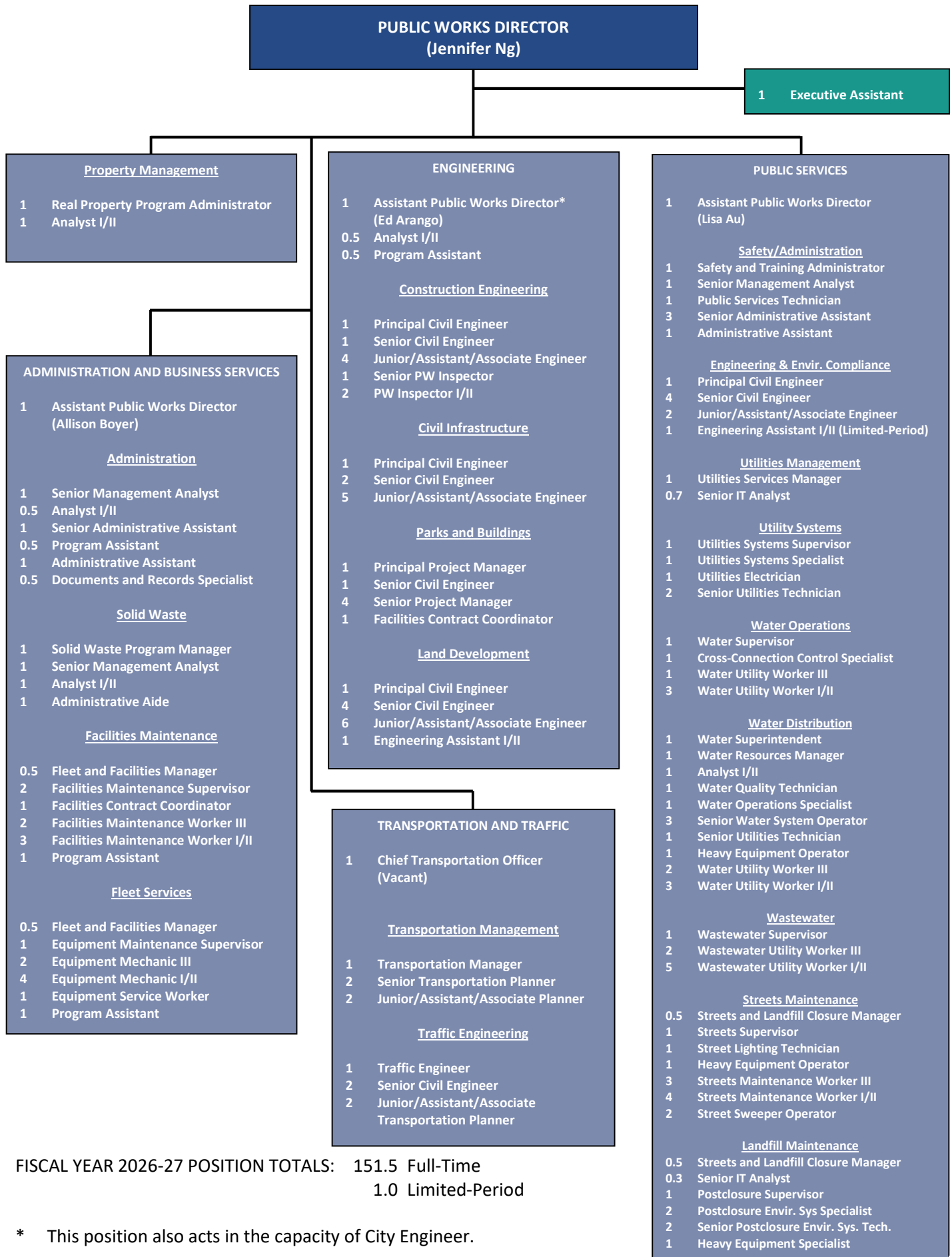
Item	Original Amount	Change	Recom. Budget
Public Safety Wellness Program Expansion (Limited-Period) Provides funding for trauma and resiliency wellness retreats for public safety personnel.	\$ -	25,000	25,000

Workers Compensation Self-Insurance Fund

Item	Original Amount	Change	Recom. Budget
On Duty Health Screening (Limited-Period) Provides funding for cardiovascular and metabolic screening services for public safety personnel.	\$ -	119,000	119,000

Note: Limited-period items do not show original budget due to their one-time nature.

PUBLIC WORKS DEPARTMENT



Public Works Department

DEPARTMENT MISSION STATEMENT

Plan, design, review, construct, operate, maintain, and improve the City's infrastructure, facilities, utilities, fleet, property, and equipment.

DEPARTMENT OVERVIEW

The Public Works Department plans, designs, reviews, constructs, operates, maintains, and improves the City's infrastructure, facilities, utilities, fleet, property, and equipment; administers the City's Solid Waste Management, Real Estate Management, and Public Works Grant programs; provides traffic engineering and transportation planning services; and permits private developments in the public right-of-way.

DEPARTMENT DIVISIONS

Administration

The Administration Division is responsible for management of the department, leadership, and support services, while Real Property Management handles City property transactions, park in-lieu fees, licenses, and contract administration.

Transportation and Traffic

The Transportation and Traffic Division manages traffic engineering and transportation policy, advocates for City interests, and enhances pedestrian and bicycle mobility. Manages major policy documents such as the Active Transportation Plan, Vision Zero, and Transportation Demand Management.

Administration and Business Services

The Administration and Business Services Division oversees administration, contract and budget processes as well as solid waste management, fleet services, and facility maintenance to ensure efficient operations and compliance with safety and environmental standards.

Engineering

The Engineering Division comprises several subdivisions responsible for overseeing capital improvement projects and ensuring regulatory compliance. These include Construction Engineering, Civil Infrastructure, Parks and Buildings, and Land Development Engineering, each focusing on specific areas such as inspections, project design, and private development review.

Public Services

The Public Services Division includes subdivisions focused on safety, administration, engineering, utilities, landfill and maintenance of the City's public rights-of-way. Safety and Administration manages occupational safety and customer service programs, while Engineering and Environmental Compliance handles landfill systems, utility projects, and sea level rise initiatives. Utilities Maintenance, Water Resources, and Streets and Landfill Maintenance oversee water, wastewater, and storm systems, water supply and conservation efforts, and the upkeep of streets, parking lots, and landfill operations.

DEPARTMENT FUNCTIONS

Performance measures are related to Department Functions. If a Department Function has a measure tied to it, it will be noted in the parenthesis with an "PM". (e.g., PM 1, 2, 3).

- Represent the City's interest in local and regional public works studies and projects and encourage the highest design and environmental quality in public and private improvements.
- Manage the Department's annual operating expenditures within the budget guidelines. (PM 1)
- Provide exceptional customer service to
- Manage the City's participation in the National Flood Insurance Program.
- Manage the acquisition, lease, licensing and disposal of City real property.
- Meet State-mandated solid waste landfill diversion goals by maximizing commercial and residential recycling and reducing organic waste disposal. (PM 4)
- Represent the City in matters relating to, and provide for, solid waste collection, processing and disposal.
- Manage and implement the City's annual Capital Improvement Program (CIP). (PM 2)
- Ensure the design and construction of programmed capital projects remains on schedule and within budget. (PM 2, 9, 10)
- Review, evaluate, and provide permitting for private and public development and construction in the public right-of-way in conformance with the City's General Plan, ordinances, and policies. (PM 12, 13)
- Review maps and plans of proposed private developments and assist developers, consultants, engineers, and the public in complying with the City's conditions of approval for private developments. (PM 12, 13)
- Manage the processing of private developments, utility company projects, and encroachment and excavation permits. (PM 11, 13)
- Provide for safe, efficient, and convenient circulation of vehicle, bicycle, and pedestrian traffic within the community.
- Continue to implement bicycle and pedestrian mobility improvements that are low-cost and easily implementable. (PM 3)
- Administer the Mountain View Community Shuttle Service that provides connections between residential neighborhoods and key destinations free of charge. (PM 5)
- Organize and implement a Safe Routes to Schools Program in coordination with the school districts. (PM 8)
- Administer the City's Transportation Demand Management program requirements for development projects to ensure compliance with program provisions.

- Represent the City in regional transportation issues and congestion management planning and continue to monitor regional transportation projects and coordinate with local, regional, and State transportation agencies.
- Maintain traffic-related records, conduct surveys, and perform studies as necessary for the analysis of traffic problems and develop and implement mitigation measures when appropriate.
- Maintain public streets, sidewalks, parking lots, streetlight systems, and traffic-control measures, including traffic signals. (PM 9, 14, 23, 24, 25)
- Maintain and improve the City's facilities to ensure that they are safe, functional and aesthetically pleasing for employee and public use. (PM 6)
- Procure and maintain the City's vehicle and equipment fleet. (PM 7)
- Manage occupational safety programs and practices in the Public Works and Community Services Departments.
- Operate and maintain the City's wastewater collection and discharge system. (PM 15, 16)
- Operate and maintain the City's storm drain collection and pump station system.
- Operate and maintain the City's potable water supply and distribution system. (PM 17, 18, 19)
- Monitor water quality and ensure compliance with all regulations. (PM 18, 19)
- Manage the City's water purchases and consumption to meet State water conservation goals and water supply contract minimum purchase requirements.
- Manage and coordinate recycled water supply with the City of Palo Alto. Operate and maintain the City's recycled water and distribution system and manage the recycled water program to improve water quality, maximize water use, expand the City's distribution system, and participate in efforts to develop a regional distribution system. (PM 20)
- Continue providing landscaping selection assistance, irrigation Best Management Practices guidance, and on-site support to recycled water system customers.
- Operate and maintain the landfill cap, gas, and leachate collection systems, gas wells, flare station, and landfill gas-fueled gas-fueled microturbines. (PM 21)
- Manage shopping cart collection and graffiti abatement activities. (PM 22)

Public Works Department

MAJOR DEPARTMENTAL GOALS/PROJECTS/INITIATIVES FOR FISCAL YEAR 2026-27

*(Items in **bold** are related to FY 25-27 Council Work Plan projects)*

- **Identify a strategy to increase the Pavement Condition Index to 70 with a focus on arterial streets.**
- **Begin the design phase of the Stevens Creek Trail extension.**
- **Establish citywide objective design standards for streamlined and improved project development. (Collaboration with the Community Development, Community Services, and Public Works Departments.)**
- **Develop a Pedestrian Mall Vacant Storefront Window Display and Pop-Up program. (Collaboration with Community Development and Public Works Departments).**
- **Continue to review and make periodic amendments to the Municipal Code to remove contradictory, unenforceable, or outdated sections. (Collaboration with the Community Development, Community Services, and Public Works Departments and the City Attorney and City Manager's Offices).**
- **Continue to review and implement pickleball solutions. (Collaboration with the Community Services and Public Works Departments).**
- **Complete a nexus study examining parks and recreation development impact fees and the City's existing parkland dedication in-lieu fee requirements. (Collaboration with Community Services, Community Development and Public Works Department, and the City Attorney's Office).**
- **Complete or continue the design of the North Bayshore recycled water reservoir, Miramonte Reservoir Improvements, and the Landfill Gas Collection System Replacement Back 9 projects.**
- **Complete the construction of the Stevens Creek Erosion Project at Whisman Park (in collaboration with the Mountain View Whisman School District), Phase 1 of the Water Control Structures Project at Sailing Lake, Improvements at Miramonte Pump Station, San Antonio Sewer Improvements Phase 1.**
- **Procurement and implementation of the Smart Meter Program. (Collaboration with Finance and Administrative Services and Public Works Departments).**

Public Works Department

PERFORMANCE/WORKLOAD MEASURES

The City of Mountain View utilizes performance and workload measures to demonstrate the effectiveness and efficiency of City operations, as well as the staff effort required to provide programs and services. Each department has a series of performance and workload measures that serve to provide City management, the City Council, and the community with timely and relevant information on departmental operations.

In many cases, a measure will have both a workload and a performance component, as workload may be a factor that drives performance. When this is the case, it is important that these measures are presented together to ensure that the performance outcome is shown in the proper context. All performance measures include a target, and that target is based on the budgeted resources provided to that particular function at the expected level of service demand. Over time, the workload and performance results can be utilized to evaluate operational performance and inform decisions about how budget resources should be allocated.

In limited cases, measures will be defined as informational. Informational measures are those that are neither a function of workload nor performance but were determined to be important enough to department operations to include with the other measures.

Measure Number	Responsible Division/Section	Measure	Measure Type	2025-26 Target	2025-26 6 Months	2026-27 Target
1	Departmental	Percentage of actual expenditures to budgeted expenditures for department operations.	Performance	<100%	76.5%	<100%
2	Departmental	Number of active Public Works Capital Improvement Projects.	Workload	-	184	-
		a. Average number of capital projects per full-time equivalent capital project manager	Workload	-	9.2	-
		b. Percent of capital projects exceeding \$10 million	Workload	-	5.78%	-
		c. Ratio of new projects added to existing projects closed out	Performance	1:1	1:1.35	1:1
3	Departmental	Cumulative miles of bicycle facilities provided and maintained, measured at the end of fiscal year:				
		a. Class I (Multiuse Path)	Workload	-	25.97	-
		b. Class II (Bike Lane)	Workload	-	27.6	-
		c. Class III (Bike Boulevard)	Workload	-	0.98	-
		d. Class IV (Protected / Separated Bikeway)	Workload	-	5.78	-

Public Works Department

Measure Number	Responsible Division/ Section	Measure	Measure Type	2025-26 Target	2025-26 6 Months	2026-27 Target
4	Transportation and Business Services	Citywide waste diversion rate (Goal of 90% Zero Waste by 2030).	Performance	85%	85.3%	85%
5	Transportation and Business Services	Community Shuttle ridership:				
		a. Average weekday ridership	Informational	1,059	917	-
		b. Average weekend day ridership	Informational	278	237	
		c. Total Annual riders	Informational	297,572	129,981	-
		d. Riders per service hour	Informational	23	19.3	-
		e. Cost per rider	Informational	10.89	10.72 ^(A)	-
6	Transportation and Business Services	Number of work orders received by Facilities and percent responded to within 30 days.	Workload	-	1,089	-
			Performance	90%	89.26%	90%
7	Transportation and Business Services	Number of work orders received by Fleet and percent responded to within 30 days.	Workload	-	818	-
			Performance	90%	95%	90%
8	Transportation and Business Services	Number of bicycle and pedestrian safety education events and number of students educated.	Performance	12 events	12 events	12 events
			Performance	3,500 students	3,500 students	3,500 students
9	Engineering	Number of road miles repaved and average Citywide Pavement Condition Index score.	Workload	-	6.86	6
			Performance	PCI 70	67	PCI 70
10	Engineering	Number of construction projects awarded and percent of time approved bid is within 25% of engineer's estimate.	Workload	-	15	-
			Performance	>75%	80%	>75%
11	Engineering	Number of excavation permits issued and percent reviewed within standard timelines.	Workload	-	314	-
			Performance	80%	96%	80%
12	Engineering	Number of planning application reviews and percent reviewed within standard timelines.	Workload	-	101	-
			Performance	90%	90%	90%
13	Engineering		Workload	-	448	-

Public Works Department

Measure Number	Responsible Division/ Section	Measure	Measure Type	2025-26 Target	2025-26 6 Months	2026-27 Target
		Number of building plans reviewed and percent reviewed within standard timelines.	Performance	80%	92%	80%
14	Engineering	Number of traffic signals and percent receiving preventive maintenance or upgrades.	Workload	-	92	-
			Performance	95%	100%	95%
15	Public Services	Number of sanitary sewer spills.	Workload	-	0	-
16	Public Services	Length of sanitary sewer system inspected or cleaned annually.	Performance	>18 miles	20.2	>18 miles
17	Public Services	Number of water main breaks.	Workload	-	4	-
18	Public Services	Number of water quality tests performed.	Workload	10,000	5500	10,000
19	Public Services	Percent of water quality tests in compliance with water quality standards in water system.	Informational	100%	100%	100%
20	Public Services	Average daily recycled water delivery, calculated in millions of gallons a day (mgd), and its percentage of total water supply.	Informational	-	0.7 MGD	-
			Informational	-	7%	-
21	Public Services	Number of air and water quality tests performed and percent in compliance with regulatory standards at the City's closed landfill.	Workload	-	3,682	-
			Performance	85%	99.9%	85%
22	Public Services	Number of graffiti abatement requests on City property or right-of-way and percent abated within 5 business days.	Workload	-	102	-
			Performance	90%	97%	90%
23	Public Services	Number of potholes/minor street maintenance requests and percent repaired within 5 business days.	Workload	-	38	-
			Performance	85%	100%	85%
24	Public Services	Number of raised sidewalk complaints and percent addressed within 5 business days.	Workload	-	49	-
			Performance	85%	88%	85%

Public Works Department

Measure Number	Responsible Division/ Section	Measure	Measure Type	2025-26 Target	2025-26 6 Months	2026-27 Target
25	Public Services	Number of City streetlight maintenance or repair requests and percent completed within 5 business days.	Workload	-	35	-
			Performance	85%	83%	85%
26	Departmental	Number of Ask Mountain View queries:				
		a. Traffic Engineering	Informational	-	353	-
		b. Streets	Informational	-	207	-
		c. Bicycle/Pedestrian	Informational	-	28	-
		d. Other	Informational	-	187	-

^(A) Cost per rider is lower because EV leases started later than expected leading to operation cost being lower than estimated.

Public Works Department

Positions Summary	2024-25 Adjusted	2025-26 Adopted	2026-27 Recom.
Public Works Director	1	1	1
Assistant Public Works Director	3	3	3
Chief Transportation Officer	0	0	1 ^{*4}
Transportation Manager	1	1	1
Fleet and Facilities Manager	1	1	1
Utilities Services Manager	1	1	1
Streets and Landfill Closure Manager	1	1	1
Solid Waste Program Manager	1	1	1
Traffic Engineer	1	1	1
Principal Civil Engineer	4	4	4
Principal Project Manager	1	1	1
Senior Civil Engineer	14	14	14
Senior Project Manager	4	4	4
Senior Transportation Planner	0	0	2 ^{*4}
Transportation Planner	4	4	0 ^{*4}
Water Resources Manager	1	1	1
Real Property Program Administrator	1	1	1
Safety and Training Administrator	1	1	1
Senior Information Technology Analyst	1	1	1
Senior Management Analyst	3	3	3
Postclosure Supervisor	1	1	1
Utilities Systems Supervisor	1	1	1
Water Supervisor	1	1	1
Water Superintendent	1	1	1
Wastewater Supervisor	1	1	1
Streets Supervisor	1	1	1
Equipment Maintenance Supervisor	1	1	1
Facilities Maintenance Supervisor	1	1	1
Facilities Contract Coordinator	2	2	2
Jr/Asst/Associate Engineer (Civil)	19	19	19
Jr/Asst/Associate Transportation Planner	0	0	2 ^{*4/*5}
Analyst I/II	4	4	4
Utility Systems Specialist	1	1	1
Postclosure Environmental Systems Specialist	2	2	2
Utilities Electrician	1	1	1
Water Quality Technician	1	1	1
Senior Public Works Inspector	1	1	1
Water Operations Specialist	1	1	1
Senior Water System Operator	3	3	3

Public Works Department

Positions Summary	2024-25 Adjusted	2025-26 Adopted	2026-27 Recom.
Senior Utilities Technician	0	0	3 ^{*6}
Senior Utilities Systems Technician	2	2	0 ^{*7}
Senior Postclosure Environmental Systems Tech	2	2	2
Street Lighting Technician	1	1	1
Engineering Assistant I/II	1	1	1
Heavy Equipment Specialist	1	1	1
Cross-Connection Cntrl Specialist	1	1	1
Public Works Inspector I/II	2	2	2
Utilities Inspector/Locator	1	1	0 ^{*7}
Heavy Equipment Operator	2	2	2
Facilities Maintenance III	2	2	2
Facilities Maintenance I/II	2	3 ^{*2}	3
Equipment Mechanic III	2	2	2
Equipment Mechanic I/II	4	4	4
Equipment Service Worker	1	1	1
Streets Maintenance Worker III	3	3	3
Streets Maintenance Worker I/II	4	4	4
Streetsweeper Operator	2	2	2
Water Utility Worker III	3	3	3
Water Utility Worker I/II	6	6	6
Wastewater Utility Worker III	2	2	2
Wastewater Utility Worker I/II	5	5	5
Public Services Technician	1	1	1
Administrative Aide	1	1	1
Program Assistant	3	3	3
Executive Assistant	1	1	1
Documents and Records Specialist	0	0.50 ^{*3}	0.50
Senior Administrative Assistant	2	2	4 ^{*8}
Administrative Assistant	4	4	2 ^{*8}
Total Regular	148	149.50	151.50
Total Part-Time Hourly	1.12	1.12	1.12
Total Positions	149.12^{*1}	150.62	152.62^{*9}

^{*1} In addition there is a limited-period Facilities Maintenance Worker I/II position.

^{*2} Addition of a Maintenance Worker I/II position.

^{*3} Reclassification and transfer of a Document Processing Technician III position to Documents and Records Specialist from the Finance and Administrative Services Department. This position is split half-time between the Community Development and Public Works Departments.

^{*4} Midyear reclassification of four Transportation Planner positions to one Chief Transportation Officer, two Senior Transportation Planners, and one Jr/Asst/Associate Transportation Planner.

Public Works Department

- *5 Addition of a Jr/Asst/Associate Transportation Planner.
- *6 Addition of three Senior Utilities Technicians.
- *7 Elimination of a Utilities Inspector Locator and two Senior Utilities System Technician positions.
- *8 Reclassification of two Administrative Assistant positions to Senior Administrative Assistant.
- *9 In addition there is a limited-period Engineering Assistant I/II position and an overhire Senior Management Analyst.

Expenditure Summary	2024-25 Actual	2025-26 Adopted	2026-27 Recom.
Salaries, Wages and Benefits	\$ 29,089,051	35,197,333	37,328,110
Supplies and Other Services	66,147,666	76,675,006	77,952,298
Capital Outlay and Equipment Replacement	1,095,655	2,586,000	2,921,000
Interfund Expenditures	1,094,076	1,300,000	1,413,000
Total Expenditures	97,426,448	115,758,339	119,614,408
Expenditures by Division			
Public Works Administration	1,420,252	1,629,090	1,711,860
Transportation and Business ¹	25,230,631	30,242,567	0
Transportation and Traffic ¹	0	0	6,745,799
Administration and Business Services ¹	0	0	28,633,865
Engineering	8,517,797	11,775,785	8,762,872
Public Services	62,257,768	72,110,897	73,760,012
Total Expenditures by Division	97,426,448	115,758,339	119,614,408
Expenditures by Funding Source			
General Operating	15,111,457	17,397,949	19,948,629
General Non-Operating	874,070	622,000	852,000
Development Services	3,960,088	5,605,804	5,268,380
Shoreline Regional Park Community	1,728,481	2,731,734	3,193,908
Water	34,408,200	41,401,096	40,441,168
Wastewater	21,330,259	23,850,240	25,761,425
Solid Waste	15,771,273	18,247,966	17,642,924
Equipment Maintenance and Replacement	4,242,620	5,901,550	6,505,974
Total Expenditures by Funding Source	\$ 97,426,448	115,758,339	119,614,408

¹ Reorganization of the Transportation and Business Division to the Transportation and Traffic Division and Administration and Business Services Division.

Public Works Department

Revenue Summary	2024-25 Actual	2025-26 Adopted	2026-27 Recom.
General Licenses & Permits	\$ 1,161,766	1,359,948	1,620,250
State Intergovernmental Revenue	152,097	135,000	135,000
General Service Charges	234,184	245,220	760,300
Water Service Charges	43,833,414	45,962,000	47,308,000
Wastewater Service Charges	34,151,597	36,734,900	38,894,800
Recycled Water Charges	1,730,421	1,759,000	2,040,000
Refuse Service Charges	17,747,705	17,974,000	18,760,000
Miscellaneous Revenue	1,378,284	529,000	529,000
Equipment Maintenance Charges	3,246,777	3,911,000	4,286,500
Interfund Revenue Transfers	53,400	53,400	53,400
Total Revenues	\$ 103,689,646	108,663,468	114,387,250

MAJOR BUDGET CHANGES

General Operating Fund

Item	Original Amount	Change	Recom. Budget
Reallocate Crossing Guard Services			
Reallocates funding from the Police Department to the Public Works Department for crossing guard services.	\$ -	518,000	518,000
City Utility Increase			
Provides increased funding for City utility services used by City departments, accounting for usage, utility rate adjustments, and higher gas and electricity costs.	3,217,900	398,700	3,616,600
Reallocate Janitorial Services			
Reallocates funding from the Community Services Department to the Public Works Department for janitorial services. Funding is split between the General Operating Fund and the Shoreline Regional Park Community Fund.	-	385,200	385,200
Maintenance and Repairs in Traffic Section			
Provides increased funding due to increased contractor costs for traffic signal maintenance and repair and other traffic related infrastructure. Funding is split between the General Operating Fund and the Shoreline Regional Park Community Fund.	333,000	300,000	633,000

Public Works Department

Item	Original Amount	Change	Recom. Budget
Junior/Assistant/Associate Transportation Planner Position (0.6 FTE) (\$52,000 offset by charges to CIPs) Provides funding for a Junior/Assistant/Associate Transportation Planner position. 0.6 FTE is funded in the General Operating Fund, 0.2 FTE is funded in the Shoreline Regional Park Community Fund, and 0.2 FTE is funded by CIPs.	\$ -	151,700	151,700
Janitorial Services Provides increased funding for janitorial services for City facilities due to cost increase associated with the new janitorial services contract.	1,682,400	94,000	1,776,400
Prevailing Wage for Pest Control Provides increased funding to cover prevailing wage rates for the City's pest control services.	10,700	53,000	63,700
Contract Services for Street Sweeping Provides increased funding due to the increased cost of sweeping services in the City. Funding is split between the General Operating Fund and the Solid Waste Fund.	88,000	30,000	118,000
Reclassification of two Administrative Assistant positions to Senior Administrative Assistant positions (2.0 FTE) Provides funding to reclass two Administrative Assistants to Senior Administrative Assistants.	365,000	27,400	392,400
Fleet Maintenance Provides increased funding for the maintenance of the City's vehicle fleet.	259,000	22,000	281,000
Contract Services for Real Property Section Provides new funding for contract services to support real property compliance and due diligence.	-	15,000	15,000
Utility System Section Position Changes Provides funding for position changes within the Utility System Section, including the elimination of 1.0 FTE Utilities Systems Specialist, 1.0 FTE Utilities Inspector Locator, and 1.0 FTE Senior Utilities System Technician, and the addition of 3.0 FTE Senior Utilities Technicians. Funding is split between the General Operating Fund, Water Fund, Wastewater Fund, and the Shoreline Regional Park Community Fund.	32,300	2,600	34,900

Public Works Department

General Non-Operating Fund

Item	Original Amount	Change	Recom. Budget
Sidewalk Ramping, Grinding, and Inspecting Services (Limited-Period) Provides funding to continue vendor services to perform sidewalk ramping and grinding operations, including bimonthly sidewalk inspections to target areas needing repair.	\$ -	200,000	200,000
Staff Augmentation for Facilities Section (Limited-Period) Provides funding for staff augmentation to support the City's buildings and facilities. Funding is split between the General Non-Operating Fund and the Shoreline Regional Park Community Fund.	-	200,000	200,000
Hourly Staff to Support the Traffic Section (Limited-Period) Provides continued funding for hourly staff to support the Traffic Section. The section relies on hourly employees to meet workload and development review timeline requirements.	-	180,000	180,000
Day Porter Services at Senior Center (Limited-Period) Provides funding for full-time day porter service at the Senior Center.	-	100,000	100,000
Safe Routes to School (Limited-Period) Provides funding to continue consultant assistance for the Safe Routes to School (SRTS) program. The funding is split between the General Non-Operating Fund and the VTA Measure B Fund.	-	100,000	100,000
Contract Services to Support Traffic Section (Limited-Period) Provides funding for a traffic consultant to review construction project plans for the City.	-	72,000	72,000

Development Services Fund

Item	Original Amount	Change	Recom. Budget
Contract Services to Support Construction Section (Limited-Period) Provides continued funding for consultants to support development and construction related activities in the Construction Section.	\$ -	230,000	230,000

Public Works Department

Item	Original Amount	Change	Recom. Budget
Contract Services to Support Land Development Section (Limited-Period) Provides continued funding for consultants to support development and construction related activities in the Land Development Section.	\$ -	60,000	60,000
Contract Services to Support Traffic Section (Limited-Period) Provides continued funding for consultants to support development and construction related activities in the Traffic Section.	-	60,000	60,000
Hourly Staff to Support the Land Development Section (Limited-Period) Provides continued funding for hourly staff to support the Land Development Section. The section relies on hourly employees to meet workload and development review timeline requirements.	-	60,000	60,000
Fleet Maintenance Provides increased funding for the maintenance of the City's vehicle fleet.	39,000	4,000	43,000

Property Management Reserve

Item	Original Amount	Change	Recom. Budget
Contract Services for Property Management Services Provides increased funding for contract services supporting property management operations.	\$ 120,000	30,000	150,000

Shoreline Regional Park Community Fund

Item	Original Amount	Change	Recom. Budget
Engineering Assistant I/II Position (0.5 FTE) (Limited-Period) Provides funding for a limited-period Engineering Assistant I/II position. 0.5 FTE is funded in the Shoreline Regional Park Community Fund, 0.25 FTE is funded in the Water Fund, and 0.25 FTE is funded in the Wastewater Fund.	\$ -	107,600	107,600

Public Works Department

Item	Original Amount	Change	Recom. Budget
Reallocate Janitorial Services Reallocates funding from the Community Services Department to the Public Works Department for janitorial services. Funding is split between the General Operating Fund and the Shoreline Regional Park Community Fund.	\$ -	73,700	73,700
Maintenance and Repairs in Traffic Section Provides increased funding for traffic signal maintenance and repair and other traffic-related infrastructure. Funding is split between the General Operating Fund and the Shoreline Regional Park Community Fund.	68,000	60,000	128,000
Hourly Staff to Support Engineering and Environmental Compliance Section (Limited-Period) Provides funding for hourly staff to support capital improvement projects relating to flood management and sea level rise.	-	60,000	60,000
Senior Management Analyst Overhire Position (0.32 FTE) (Limited-Period) (\$53,220 offset by charges to CIPs) Provides funding for a Senior Management Analyst Overhire position. 0.2 FTE is funded by CIPs, 0.2 FTE is funded in the Shoreline Regional Park Community Fund, 0.2 FTE is funded in the Solid Waste Fund, 0.2 FTE is funded in the Wastewater Fund, and 0.2 FTE is funded in the Water Fund.	-	53,200	53,200
Junior/Assistant/Associate Transportation Planner Position (0.2 FTE) (\$52,000 offset by charges to CIPs) Provides funding for a Junior/Assistant/Associate Transportation Planner position. 0.6 FTE is funded in the General Operating Fund, 0.2 FTE is funded in the Shoreline Regional Park Community Fund, and 0.2 FTE is funded by CIPs.	-	52,000	52,000
Staff Augmentation for Facilities Section (Limited-Period) Provides funding for staff augmentation to support the City's buildings and facilities. Funding is split between the General Non-Operating Fund and the Shoreline Regional Park Community Fund.	-	50,000	50,000

Public Works Department

Item	Original Amount	Change	Recom. Budget
Hourly Staff to Support Engineering and Environmental Compliance Section (Limited-Period) Provides funding for hourly staff to support the Engineering and Environment Compliance Section. Funding is split between the Shoreline Regional Park Community Fund, Wastewater Fund, and Water Fund.	\$ -	30,000	30,000
California Department of Water Resources Permit Fees Provides new funding for annual Shoreline Landfill permits required by the California Department of Water Resources.	-	5,000	5,000
Utility System Section Position Changes Provides funding for position changes within the Utility System Section, including the elimination of 1.0 FTE Utilities Systems Specialist, 1.0 FTE Utilities Inspector Locator, and 1.0 FTE Senior Utilities System Technician, and the addition of 3.0 FTE Senior Utilities Technicians. Funding is split between the General Operating Fund, Water Fund, Wastewater Fund, and the Shoreline Regional Park Community Fund.	12,300	(700)	11,600

Water Fund

Item	Original Amount	Change	Recom. Budget
State Water System Fees Provides increased funding for annual fees associated with the State Water Resources Control Board's water system.	\$ 20,000	65,000	85,000
Engineering Assistant I/II Position (0.25 FTE) (Limited-Period) Provides funding for a limited-period Engineering Assistant I/II position. 0.5 FTE is funded in the Shoreline Regional Park Community Fund, 0.25 FTE is funded in the Water Fund, and 0.25 FTE is funded in the Wastewater Fund.	-	53,800	53,800
Senior Management Analyst Overhire Position (0.32 FTE) (Limited-Period) (\$53,220 offset by charges to CIPs) Provides funding for a Senior Management Analyst Overhire position. 0.2 FTE is funded by CIPs, 0.2 FTE is funded in the Shoreline Regional Park Community Fund, 0.2 FTE is funded in the Solid Waste Fund, 0.2 FTE is funded in the Wastewater Fund, and 0.2 FTE is funded in the Water Fund.	-	53,200	53,200

Public Works Department

Item	Original Amount	Change	Recom. Budget
City Utility Increase Provides increased funding for City utility services used by City departments, accounting for usage, utility rate adjustments, and higher gas and electricity costs.	\$ 329,600	27,500	357,100
Fleet Maintenance Provides increased funding for the maintenance of the City's vehicle fleet.	283,000	26,000	309,000
Hourly Staff to Support Engineering and Environmental Compliance Section (Limited-Period) Provides funding for hourly staff to support the Engineering and Environment Compliance Section. Funding is split between the Shoreline Regional Park Community Fund, Wastewater Fund, and Water Fund.	-	15,000	15,000
Utility System Section Position Changes Provides funding for position changes within the Utility System Section, including the elimination of 1.0 FTE Utilities Systems Specialist, 1.0 FTE Utilities Inspector Locator, and 1.0 FTE Senior Utilities System Technician, and the addition of 3.0 FTE Senior Utilities Technicians. Funding is split between the General Operating Fund, Water Fund, Wastewater Fund, and the Shoreline Regional Park Community Fund.	325,000	12,100	337,100
Contract Services to Support Engineering and Environmental Compliance Section (Limited-Period) Provides funding for contract services for specialized assistance in the Engineering and Environmental Compliance section. Funding is split between the Water Fund and Wastewater Fund.	-	10,000	10,000

Wastewater Fund

Item	Original Amount	Change	Recom. Budget
City Utility Increase Provides increased funding for City utility services used by City departments, accounting for usage, utility rate adjustments, and higher gas and electricity costs.	\$ 435,300	77,300	512,600

Public Works Department

Item	Original Amount	Change	Recom. Budget
Engineering Assistant I/II Position (0.25 FTE) (Limited-Period) Provides funding for a limited-period Engineering Assistant I/II position. 0.5 FTE is funded in the Shoreline Regional Park Community Fund, 0.25 FTE is funded in the Water Fund, and 0.25 FTE is funded in the Wastewater Fund.	\$ -	53,800	53,800
Senior Management Analyst Overhire Position (0.32 FTE) (Limited-Period) (\$53,220 offset by charges to CIPs) Provides funding for a Senior Management Analyst Overhire position. 0.2 FTE is funded by CIPs, 0.2 FTE is funded in the Shoreline Regional Park Community Fund, 0.2 FTE is funded in the Solid Waste Fund, 0.2 FTE is funded in the Wastewater Fund, and 0.2 FTE is funded in the Water Fund.	-	53,200	53,200
State Water Resources Control Board Permit Fees Provides new funding for annual waste discharge permit fees required under the California Water Code.	-	46,000	46,000
Fleet Maintenance Provides increased funding for the maintenance of the City's vehicle fleet.	370,000	31,000	401,000
Hourly Staff to Support Engineering and Environmental Compliance Section (Limited-Period) Provides funding for hourly staff to support the Engineering and Environment Compliance Section. Funding is split between the Shoreline Regional Park Community Fund, Wastewater Fund, and Water Fund.	-	15,000	15,000
Contract Services to Support Engineering and Environmental Compliance Section (Limited-Period) Provides funding for contract services for specialized assistance in the Engineering and Environmental Compliance section. Funding is split between the Water Fund and Wastewater Fund.	-	10,000	10,000

Public Works Department

Item	Original Amount	Change	Recom. Budget
Utility System Section Position Changes Provides funding for position changes within the Utility System Section, including the elimination of 1.0 FTE Utilities Systems Specialist, 1.0 FTE Utilities Inspector Locator, and 1.0 FTE Senior Utilities System Technician, and the addition of 3.0 FTE Senior Utilities Technicians. Funding is split between the General Operating Fund, Water Fund, Wastewater Fund, and the Shoreline Regional Park Community Fund.	\$ 319,800	(6,400)	313,400

Solid Waste Fund

Item	Original Amount	Change	Recom. Budget
Recology Processing Costs Reduces funding for costs associated with Solid Waste Recology processing.	\$ 3,768,000	(1,193,000)	2,575,000
Household Hazardous Waste County Program Provides increased funding to continue participation in the County's Household Hazardous Waste Program.	185,000	80,000	265,000
Recovered Organic Waste Compost Program Provides new funding to support the procurement of organic waste products.	-	80,000	80,000
Hazardous Waste Disposal (Limited-Period) Provides funding to contract vendor to dispose and treat hazardous waste spilled into the public storm drain system.	-	65,000	65,000
Senior Management Analyst Overhire Position (0.32 FTE) (Limited-Period) (\$53,220 offset by charges to CIPs) Provides funding for a Senior Management Analyst Overhire position. 0.2 FTE is funded by CIPs, 0.2 FTE is funded in the Shoreline Regional Park Community Fund, 0.2 FTE is funded in the Solid Waste Fund, 0.2 FTE is funded in the Wastewater Fund, and 0.2 FTE is funded in the Water Fund.	-	53,200	53,200
Solid Waste Program Tracking Software Provides new funding for software to track and ensure compliance with organics collection services.	-	40,000	40,000

Public Works Department

Item	Original Amount	Change	Recom. Budget
Contract Services for Street Sweeping Provides increased funding due to the increased cost of sweeping services in the City. Funding is split between the General Operating Fund and the Solid Waste Fund.	\$ 44,000	30,000	74,000
State Water Resources Control Board Permit Fees at Shoreline Provides new funding for annual Shoreline Landfill permits required by the State Water Resources Control Board.	-	27,000	27,000
Fleet Maintenance Provides increased funding for the maintenance of the City's vehicle fleet.	300,000	26,000	326,000
Bay Area Air Quality Management District Permit Fees Provides new funding for annual Shoreline Landfill permits required by the Bay Area Air Quality Management District.	-	22,000	22,000
Edible Food Recovery Program Provides new funding to support the operation of the Edible Food Recovery Program.	-	20,000	20,000
City Utility Increase Provides increased funding for City utility services used by City departments, accounting for usage, utility rate adjustments, and higher gas and electricity costs.	227,700	10,500	238,200
County Permit Fees Provides new funding for permit fees from the Santa Clara County Department of Environmental Health (DEH) for the closed landfill site.	-	10,500	10,500

Public Works Department

Equipment Maintenance and Replacement Fund

Item	Original Amount	Change	Recom. Budget
Hourly Staff to Support the Fleet Section (Limited-Period) Provides continued funding for hourly staff to continue supporting the Fleet Section. The additional resources will allow for an on-site fabricator to perform on-site metal work to create and repair vehicle and equipment components.	\$ -	20,000	20,000
Fleet Maintenance Provides increased funding for the maintenance of the City's vehicle fleet.	\$ 49,000	4,000	53,000

Note: Limited-period items do not show original budget due to their one-time nature.

NOTES

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FUND SCHEDULES



CITY OF MOUNTAIN VIEW FUND STRUCTURE OUTLINE AND DESCRIPTION OF FUNDS

The financial operations of the City are organized into funds. A fund is defined as a fiscal and accounting entity with a self-balancing set of accounts, segregated for the purpose of carrying on specific activities, or complying with special regulations, restrictions, or limitations. The following provides a description of all accounting funds used by the City, including those for which a budget is not adopted.

GOVERNMENTAL FUNDS:

The measurement focus for governmental funds is on current spendable resources, and as such, the balance sheets for these types of funds include only current assets and current liabilities. Governmental funds are accounted for on a modified accrual basis; thus, revenues are recognized when measurable and available, and expenditures are recorded when the liability is incurred.

GENERAL FUND (MAJOR FUND)

General Operating Fund (GOF) (101000): The GOF is used to account for all financial resources necessary to carry out basic governmental activities and services of the City that are not accounted for in another fund. The GOF supports core community services, such as public safety (Police and Fire), Parks, Recreation, Library, some Planning, Public Works, Sustainability, and all City Administration support functions, including City Attorney, City Clerk, City Manager, Finance and Administrative Services, Human Resources, and Information Technology.

Development Services (101102): This subfund is separated from the GOF in order to facilitate better tracking and accounting of all development related activities. This allows for an effective way to match revenues and expenditures related to private development activity and provide support to sustain services throughout the fluctuations of development and economic cycles.

Conveyance Tax (101107): This subfund is separated from the GOF in order to facilitate better tracking. Accounts for revenue from taxes collected on real property transferred in the City.

General Fund Reserves (101103-101141):

General Non-Operating Fund (GNOF) (101103): Accounts for the limited-period revenues and expenditures of the General Fund.

General Fund Reserve (101105): This reserve is to be funded at a level between 20.0% to 25.0% of General Operating Fund budgeted expenditures, net of budget savings, and shall be used: (1) for City Council-approved expenditures not appropriated during the annual budget process; (2) to cover unanticipated revenue shortfalls; (3) in situations of extreme physical or financial emergency (with the approval of the City Council); (4) to generate ongoing investment earnings; and (5) as a funding source for interfund loans and other loans or advances from the General Fund as approved by the City Council. Such loans and advances should accrue interest earnings for the General Operating Fund and include principal repayment to the extent possible.

Budget Contingency Reserve (101104): This reserve provides one-time financial resources during uncertain economic conditions. This reserve may be used for such things as: the transitioning of positions

CITY OF MOUNTAIN VIEW

FUND STRUCTURE OUTLINE AND DESCRIPTION OF FUNDS

to be eliminated, the phasing out of certain expenditures, smoothing of employee benefit changes, or anticipated or unanticipated revenue declines, as approved by the City Council.

Earned Lease Revenue Reserve (101110): This reserve accumulates the rent from the ground lease of a portion of the City's Charleston East property to Google LLC (Google). Google prepaid \$30.0 million as rent for the initial approximately 52-year lease term. The intent is for this reserve to accumulate the rent, as it is earned, to fund one-time expenses of the City.

Property Management Reserve (101111): This reserve provides a source of funds for obligations which could arise from the City's leasing of property, including legal services, certain responsibilities identified in land leases, environmental testing, or other costs normally incurred by a lessor.

Graham School Site Maintenance Reserve (101114): This reserve funds maintenance obligations, per the agreement with the school district, of the Graham Sports Complex, including the playing fields at Graham Middle School beneath which the City has a reservoir.

Transportation Reserve (101120): This reserve is to be used for major priority transportation projects to mitigate traffic congestion, improve infrastructure, and meet the needs of the City, as authorized by the City Council.

Capital Improvement Reserve (101122): This reserve is to be funded with a minimum balance goal of \$5,000,000 and shall be used for the funding of unanticipated priority capital improvement projects authorized by the City Council. To the extent possible, General Operating Fund carryovers remaining from the end of the fiscal year, not designated for other reserve purposes, may be applied to this reserve.

Open Space Acquisition Reserve (101123): This reserve is for acquiring open space to meet the needs of the City and as authorized by the City Council. Proceeds from excess City-owned properties shall fund this Reserve as directed by the City Council.

Strategic Property Acquisition Reserve (SPAR) (101125): This reserve was established to set aside specific funds for the City for the acquisition of strategic property(ies).

Economic Vitality Reserve (101126): This reserve was established for economic vitality initiatives, including Downtown Mountain View activation, Citywide small business support, storefront vacancy programs, and other priorities outlined in the Economic Vitality Strategy.

Child Care Commitment Reserve (101128): This reserve accounts for the repayment to the Packard Foundation for the financing of the Child-Care Center. The final lease payment was made in 2016. On December 6, 2016, Council approved using up to \$100,000 per fiscal year for low-income subsidies. It is anticipated that Fiscal Year 2024-25 will be the last year to provide child care subsidy per the reserve balance.

Compensated Absences (101131): This reserve accounts for the disbursements of accrued vacation and sick leave or other accrued leave balances to terminated or retired employees, as applicable. This Reserve shall be funded at a minimum of 80.0% of the accrued liabilities of the City for compensated absences such as vacation and vested sick leave.

CITY OF MOUNTAIN VIEW

FUND STRUCTURE OUTLINE AND DESCRIPTION OF FUNDS

Parental Leave Reserve (101133): This reserve accounts for parental leave used, up to 320 hours or equivalent to eight weeks of paid leave, to all benefitted employees for each qualifying event.

Employee Loan Program Reserve (101137): This reserve provides a source of funds for the employee homebuyer and relocation assistance programs administered by Council Policy D-13.

Public Safety Building Reserve (101109): This reserve was established to set aside funds for the Public Safety Building project and related debt service.

Minor Estate Trust (101141): This reserve was established in 2016, based on a \$400,000 endowment donation from the Minor Trust. The endowment allows the Library Director to spend 75% of the annual interest earned on Library materials and programs.

SPECIAL REVENUE FUNDS

Special revenue funds are used to account for the proceeds from specific revenue sources that are legally or contractually restricted to expenditures for specific purposes.

Gas Tax (201*): Accounts for gas tax revenue received from the State and expended for construction and maintenance of City streets.

Other Streets & Transportation (202*): Accounts for fees that voters approved to collect from vehicle registration account fees to fund local road improvements and repairs, and enhance transit, highways, expressways and active transportation.

Construction Tax (204000): Excise tax imposed on the construction of buildings and mobile home lots for the sole purpose of raising revenue for municipal purposes. These revenues are used for acquisition, improvements, maintenance, expansion or implementation of the Capital Improvement Program.

Public Benefit In Lieu (206000-206004): Accounts for revenues collected from developers in-lieu of providing improvements necessitated by their development.

Other Transportation Developer Fees (206010, 206020): Accounts for developer fees for transportation improvements related to new development. Funds can be used for transportation capital improvement projects.

Housing (207*): Comprised primarily of Below-Market-Rate (BMR) subfund, Housing Impact Fee subfund, Rental Housing Impact fee subfund, General Housing subfund and other miscellaneous housing grant subfunds. Expenditures are for operations related to developing affordable housing, managing the City's BMR housing program, and for capital and special project that produce new affordable housing for the City.

Community Stabilization and Fair Rent Act (CSFRA) (208000): Accounts for activities related to stabilize rents and provide just cause eviction protections for certain rental units in the City.

Mobile Home Rent Stabilization Ordinance (MHRSO) (209000): Accounts for the activities related to stabilize rents and protect the rights for both the mobile home residents and mobile park owners in the City.

CITY OF MOUNTAIN VIEW

FUND STRUCTURE OUTLINE AND DESCRIPTION OF FUNDS

Successor Housing Agency (210001): Accounts for the activities related to the housing assets assumed by the City as Housing Successor to the former Revitalization Authority. The activities are governed by California redevelopment law and must be used to provide housing for people with low and moderate incomes.

Shoreline Golf Links Fund (213*): Accounts for revenues at Shoreline Golf Links and expenses related from the golf course and restaurant operations.

Downtown Benefit Assessment Districts (214*): Accounts for revenue received from off-street parking, fees paid in-lieu of providing parking in the District and for annual ad valorem rate and direct assessments levied against the property owners within the parking district.

General Special Purpose (215*): Accounts for fees paid for replacement trees and the State mandate Certified Access Specialist (CASP) training program.

Land Use Document Fee (216*): Established in Fiscal Year 2015–16 to recover costs from development projects for the maintenance and updates of land use regulatory documents, such as the General Plan, Precise Plans, and the Zoning Ordinance.

Supplemental Law Enforcement Services (221000): Accounts for funds from a state grant to counties and cities which is restricted to funding additional front-line law enforcement activities.

Housing Grant (222*): Accounts for housing grants received, including Community Development Block Grants, Home Investment Partnership Act Grants, and other Housing related grants.

Cable Television (231001): Accounts for Public, Education and Government (PEG) fees collected by the cable providers and restricted for PEG channel support. The City passes a portion of these funds through to a third party to provide public, governmental and educational access television services.

Shoreline Regional Park Community (258*) (Major Fund): Accounts for property tax revenues on properties within the Shoreline Community and expenses related to Shoreline community.

CAPITAL PROJECTS

Capital projects funds are used to account for financial resources used for the acquisition or construction of major capital facilities (other than those financed by proprietary funds).

Storm Drain Construction (412000): Accounts for revenues derived from off-site drainage fees that can only be used for storm drain projects in the Capital Improvements Program.

Park Land Dedication (413000): Accounts for revenues derived from fees on residential subdivisions that can only be used for park and recreation projects.

PROPRIETARY (ENTERPRISE AND INTERNAL SERVICE) FUNDS:

Proprietary (Enterprise and Internal Service) Funds are used to account for operations that are financed and operated in a manner similar to private business enterprises, in that goods and services are provided to the general public (external users) or other City departments (internal users), and the costs (expenses, including depreciation) are financed or recovered primarily through fees and service charges charged directly to the users of the goods and services. Proprietary funds use the accrual basis of accounting.

CITY OF MOUNTAIN VIEW FUND STRUCTURE OUTLINE AND DESCRIPTION OF FUNDS

ENTERPRISE FUNDS

Enterprise funds are used to report activities for which service charges or fees are charged to external users. Enterprise funds are financed and operated in a manner similar to private sector enterprises.

Water (601*) (Major Fund): Accounts for the revenues and expenses related to the administration, operation, maintenance, capital outlay, and financing and related debt service required to supply, distribute and meter water to customers in the City. The City has agreements with the San Francisco Public utilities Commission and the Santa Clara Valley Water District for the supply of wholesale water.

Wastewater (602*) (Major Fund): Accounts for the revenues and expenses related to the administration, operation, maintenance, capital outlay, and financing and related debt service required to provide wastewater services to customers in the City. The City has an agreement with the City of Palo Alto to purchase treatment capacity at the Palo Alto Regional Water Quality Control Plan (Treatment Plant).

Solid Waste Management (610*) (Major Fund): Accounts for the revenues and expenses related to administration, disposal services, recycling operations, other solid waste operations, capital outlay and certain costs related to maintenance of the closed landfill sites. Collection operations are provided by an outside private contractor. The City has an agreement with the City of Sunnyvale for disposal transfer capacity at the Sunnyvale materials and Recovery Transfer (SMaRT) Station.

INTERNAL SERVICE FUNDS

Internal service funds are used to report activities for which service charges or fees are charged to internal users. These funds are used to account for the financing of goods or services provided by one City department to other City departments on a cost reimbursement basis.

Equipment Maintenance & Replacement (701*): Accounts for equipment maintenance services provided to other funds and the replacement of certain equipment.

Workers' Compensation Self-Insurance (751000): Accounts for the City's self-insurance program for workers' compensation benefits and for the administration of safety and loss prevention programs.

Unemployment Self-Insurance (752000): Accounts for the City's unemployment self-insurance program.

Liability Insurance (754000): Accounts for the City's general liability self-insurance and property insurance programs.

Retirees' Health Insurance (756000): Accounts for the health plan contributions for retirees of the City and the funds set aside for future retirees' benefits.

Employee Benefits Self-Insurance (759000): Accounts for the City's self-insurance vision and other benefits for City employees.

Major funds are defined as funds that are 10% of the appropriated total of all funds for either revenues or expenditures. The Enterprise Funds do not meet the test but are considered major funds.

RECOMMENDED FISCAL YEAR 2026-27 BUDGET - FUND GROUP SUMMARIES

	BEGINNING		TOTAL		DEBT
	<u>BALANCE</u>	<u>REVENUES</u>	<u>AVAILABLE</u>	<u>EXPENDITURES</u>	<u>SERVICE</u>
GENERAL FUND					
General Operating	\$ 0	207,573,650	207,573,650	191,223,784	0
Development Services	(3,044,136)	15,114,000	12,069,864	17,239,459	0
Conveyance Tax	7,810,118	13,672,000	21,482,118	175,000	0
General Fund Reserves	305,792,838	30,692,625	336,485,463	20,298,034	8,100,238
TOTAL	\$ 310,558,820	267,052,275	577,611,095	228,936,277	8,100,238
SPECIAL REVENUE					
Gas Tax	\$ 5,962,797	5,498,500	11,461,297	0	0
Other Streets & Transportation	1,290,990	3,849,740	5,140,730	84,740	0
Construction Tax	6,515,399	1,010,000	7,525,399	0	0
Public Benefit In Lieu	22,560,442	1,941,000	24,501,442	0	0
Other Transportation Developer Fees	375,092	194,000	569,092	0	0
Housing	89,263,831	5,981,800	95,245,631	42,331,917	0
CSFRA/Rental Housing Committee	1,053,909	2,062,622	3,116,531	2,577,651	0
Mobile Home Rent Stabilization Ordinance	497,762	225,300	723,062	281,429	0
Successor Housing Agency	741,864	63,000	804,864	0	0
Shoreline Golf Links/Restaurant	538,816	5,323,302	5,862,118	4,739,296	0
Downtown Benefit Assessment Districts	18,453,383	2,831,500	21,284,883	1,028,167	0
General Special Purpose	661,564	76,000	737,564	372,229	0
Land Use Document Fee	7,058,685	1,002,500	8,061,185	0	0
Supplemental Law Enforcement Services	954	200,000	200,954	200,954	0
Housing Grant	1,220,357	833,019	2,053,376	833,019	0
Cable Television	728,719	109,000	837,719	195,000	0
Shoreline Regional Park Community	84,308,112	77,751,800	162,059,912	51,170,294	5,827,684
TOTAL	\$ 241,232,676	108,953,083	350,185,759	103,814,696	5,827,684
CAPITAL PROJECTS					
Storm Drain Construction	\$ 160,856	55,000	215,856	0	0
Park Land Dedication	31,562,034	3,180,600	34,742,634	0	0
TOTAL	\$ 31,722,890	3,235,600	34,958,490	0	0
ENTERPRISE					
Water	\$ 51,928,048	53,576,200	105,504,248	50,915,643	632,625
Wastewater	56,190,617	41,769,300	97,959,917	35,491,336	852,824
Solid Waste Management	16,097,794	19,646,400	35,744,194	20,342,504	0
TOTAL	\$ 124,216,459	114,991,900	239,208,359	106,749,483	1,485,449
INTERNAL SERVICE					
Equipment Maintenance & Replacement	\$ 19,746,964	6,318,600	26,065,564	9,225,654	0
Workers' Compensation Self- Insurance	12,126,470	6,006,514	18,132,984	4,873,500	0
Unemployment Self- Insurance	592,104	23,000	615,104	52,250	0
Liability Insurance	4,516,447	6,084,458	10,600,905	7,584,458	0
Retirees' Health Insurance	280,798	7,440,610	7,721,408	7,440,610	0
Employee Benefits Self- Insurance	503,807	65,200	569,007	169,500	0
TOTAL	\$ 37,766,590	25,938,382	63,704,972	29,345,972	0
GRAND TOTAL	\$ 745,497,435	520,171,240	1,265,668,675	468,846,428	15,413,371

RECOMMENDED FISCAL YEAR 2026-27 BUDGET - FUND GROUP SUMMARIES (continued)

	CAPITAL PROJECTS	INTERFUND TRANSFERS	TOTAL EXPENDITURES	OTHER	ENDING BALANCE
GENERAL FUND					
General Operating	\$ 0	16,200,100	207,423,884	0	149,766
Development Services	0	218,300	17,457,759	0	(5,387,895)
Conveyance Tax	3,349,000	7,480,000	11,004,000	0	10,478,118
General Fund Reserves	6,288,500	5,216,000	39,902,772	(12,062,791)	284,519,900
TOTAL	\$ 9,637,500	29,114,400	275,788,415	(12,062,791)	289,759,889
SPECIAL REVENUE					
Gas Tax	\$ 8,225,000	1,415,400	9,640,400	0	1,820,897
Other Streets & Transportation	4,548,000	0	4,632,740	(69,489)	438,501
Construction Tax	6,241,000	0	6,241,000	0	1,284,399
Public Benefit In Lieu	10,964,000	0	10,964,000	0	13,537,442
Other Transportation Developer Fees	0	0	0	0	569,092
Housing	0	161,800	42,493,717	(10,510,435)	42,241,479
CSFRA/Rental Housing Committee	0	11,800	2,589,451	(517,890)	9,190
Mobile Home Rent Stabilization Ordinance	0	1,400	282,829	(56,165)	384,068
Successor Housing Agency	0	0	0	0	804,864
Shoreline Golf Links/Restaurant	0	267,900	5,007,196	0	854,922
Downtown Benefit Assessment Districts	0	109,700	1,137,867	(1,197,792)	18,949,224
General Special Purpose	0	0	372,229	0	365,335
Land Use Document Fee	90,000	0	90,000	0	7,971,185
Supplemental Law Enforcement Services	0	0	200,954	0	0
Housing Grant	0	0	833,019	0	1,220,357
Cable Television	0	0	195,000	0	642,719
Shoreline Regional Park Community	5,415,000	185,700	62,598,678	(79,466,267)	19,994,967
TOTAL	\$ 35,483,000	2,153,700	147,279,080	(91,818,038)	111,088,641
CAPITAL PROJECTS					
Storm Drain Construction	\$ 155,000	0	155,000	0	60,856
Park Land Dedication	2,256,000	0	2,256,000	(5,592,547)	26,894,087
TOTAL	\$ 2,411,000	0	2,411,000	(5,592,547)	26,954,943
ENTERPRISE					
Water	\$ 14,989,000	483,700	67,020,968	(23,298,051)	15,185,229
Wastewater	5,645,000	319,700	42,308,860	(33,232,558)	22,418,499
Solid Waste Management	537,000	262,700	21,142,204	(4,571,176)	10,030,814
TOTAL	\$ 21,171,000	1,066,100	130,472,032	(61,101,785)	47,634,542
INTERNAL SERVICE					
Equipment Maintenance & Replacement	\$ 0	27,700	9,253,354	(16,062,138)	750,072
Workers' Compensation Self- Insurance	0	0	4,873,500	(12,087,458)	1,172,026
Unemployment Self- Insurance	0	0	52,250	0	562,854
Liability Insurance	0	0	7,584,458	(957,670)	2,058,777
Retirees' Health Insurance	0	0	7,440,610	0	280,798
Employee Benefits Self- Insurance	0	0	169,500	0	399,507
TOTAL	\$ 0	27,700	29,373,672	(29,107,266)	5,224,034
GRAND TOTAL	\$ 68,702,500	32,361,900	585,324,199	(199,682,427)	480,662,049

GENERAL OPERATING FUND
Statement of Revenues, Expenditures and Balances

	Audited Actual 2024-25	Adopted Budget 2025-26	Estimated 2025-26	Recom. Budget 2026-27
Revenues and Sources of Funds:				
Property Taxes	\$ 80,292,530	84,168,000	81,835,000	84,229,000
Sales Tax	21,176,755	22,843,000	23,516,000	23,525,000
Other Local Taxes	27,389,139	25,614,000	27,108,400	26,666,000
Use of Money & Property Licenses, Permits & Franchise Fees/ Fines & Forfeitures	31,947,461	32,435,500	31,821,600	33,066,100
Intergovernmental	7,435,636	7,158,550	7,422,100	7,243,750
Charges for Services	1,414,436	751,000	1,303,500	705,000
Miscellaneous Revenue	3,759,798	3,482,800	3,886,900	3,772,200
Interfund Revenues & Transfers	4,945,606	2,202,500	4,319,329	2,448,700
Total	195,256,716	195,663,650	202,265,369	207,573,650
Expenditures and Uses of Funds:				
Operations:				
Salaries and Benefits	138,904,144	157,537,833	148,540,047	165,424,895
Supplies and Services	26,690,490	29,430,381	28,118,587	32,070,281
Capital Outlay	235,986	682,200	776,412	733,400
Self Insurance	3,069,990	3,202,705	3,202,709	3,295,208
Transfer to Housing Fund	593,660	568,300	604,700	619,800
Transfer to Budget Contingency Reserve	4,924,344	0	0	0
Transfer to Transportation Reserve	4,341,278	4,138,400	4,429,600	4,550,400
Transfer to Capital Improvement Reserve	1,809,000	1,881,000	1,881,000	1,952,000
Transfer to Public Safety Building Reserve	0	6,729,940	6,729,940	7,927,900
Transfer to Parental Leave Reserve	0	0	0	1,100,000
Transfer to MHRSO	0	50,000	50,000	50,000
Transfer to Equip Replace Reserve	1,384,800	0	0	0
Projected Operating Vacancy Factor	0	(9,300,000)	0	(10,300,000)
Total	181,953,692	194,920,759	194,332,995	207,423,884
Revenues and Sources Over (Under)				
Expenditures and Uses	13,303,024	742,891	7,932,374	149,766
Transfer to General Non-Oper Fund	(10,093,106)	0	0	0
Transfer to Capital Improvement Reserve	0	0	(2,000,000)	0
Transfer to SPAR	0	0	(1,000,000)	0
Transfer to Parental Leave Reserve	0	0	(1,000,000)	0
Transfer to Public Safety Building Reserve	0	0	(2,000,000)	0
Change in Assets, Liabilities and Reserve for Enc, Grants & Donations	(3,209,918)	0	0	0
Beginning Balance, July 1	0	0	0	0
Ending Balance, June 30 ⁽¹⁾	\$ 0	742,891	1,932,374	149,766

(1) Balance less any reserves for encumbrances, grants, donations, and changes in assets and liabilities, is transferred to various reserves after the end of the fiscal year.

The General Operating Fund accounts for the operations of the City which are not recorded in other funds.

GENERAL FUND: DEVELOPMENT SERVICES
Statement of Revenues, Expenditures and Balances

	Audited Actual 2024-25	Adopted Budget 2025-26	Estimated 2025-26	Recom. Budget 2026-27
Revenues and Sources of Funds:				
Investment Earnings	\$ 643,844	0	119,840	0
Licenses & Permits	4,150,069	4,984,971	7,322,500	7,905,000
Charges for Services	3,883,234	4,660,189	6,561,580	7,209,000
Land Use Documents	494,055	0	0	0
Other Revenues	5,627	0	12,602	0
Transfer from General Non-Op Fund	2,000,000	1,000,000	1,000,000	0
Transfer from Retirees' Health Ins Fund	2,800,000	0	0	0
Total	13,976,829	10,645,160	15,016,522	15,114,000
Expenditures and Uses of Funds:				
Operations	15,043,384	18,606,727	16,529,370	18,740,239
Capital Projects	1,400,000	0	0	0
General Fund Administration	0	1,942,300	0	0
Self Insurance	509,390	652,210	652,210	499,220
Transfer to Comp Absences Res	79,000	165,000	165,000	148,000
Transfer to Equip Replace Res	56,400	56,600	56,600	70,300
Transfer to Land Use Document Fee Fund ⁽¹⁾	0	5,744,930	5,766,685	0
Vacancy Factor	0	(2,500,000)	0	(2,000,000)
Total	17,088,174	24,667,767	23,169,865	17,457,759
Revenues and Sources Over (Under)				
Expenditures and Uses	(3,111,345)	(14,022,607)	(8,153,343)	(2,343,759)
Beginning Balance, July 1	8,220,552	5,109,207	5,109,207	(3,044,136)
Reserve for Encumbrances	(1,253,900)	(1,253,900)	0	0
Reserve for Land Use Documents ⁽¹⁾	(5,766,685) (1)	0	0	0
Ending Balance, June 30	\$ (1,911,378)	(10,167,300)	(3,044,136)	(5,387,895)

All development related activities are consolidated into the Development Services Fund to more accurately align all development related revenues and expenditures. The City Council has committed the revenues generated from these permits and charges to fund these expenditures.

⁽¹⁾ The Land Use Documents Fee was established in Fiscal Year 2015–16 to recover costs associated with preparing and updating major land use planning documents. The use of these fees is restricted to projects related to updates of the General Plan, Precise Plans, and zoning regulations. To improve accountability and transparency, a special revenue fund has been created, and a one-time transfer of \$5.8 million was made from the Development Services Fund to the newly established Land Use Document Fee Fund.

GENERAL FUND: CONVEYANCE TAX FUND
Statement of Revenues, Expenditures and Balances

	Audited Actual <u>2024-25</u>	Adopted Budget <u>2025-26</u>	Estimated <u>2025-26</u>	Recom. Budget <u>2026-27</u>
Revenues and Sources of Funds:				
Conveyance Tax	\$ 1,930,068	5,000,000	5,100,000	5,000,000
Conveyance Tax – Measure G	115,503	9,500,000	5,100,000	8,200,000
Investment Earnings	4,499	130,000	254,000	472,000
Total	2,050,070	14,630,000	10,454,000	13,672,000
Expenditures and Uses of Funds:				
Operations	0	0	0	175,000
Capital Projects	0	0	0	3,349,000
Transfer to Public Safety Building Res	46,201	3,800,000	2,040,000	3,280,000
Transfer to Open Space Acquisition Res	34,651	2,850,000	1,530,000	2,460,000
Transfer to Housing Fund	23,100	1,900,000	1,020,000	1,640,000
Transfer to Economic Vitality Reserve	0	0	0	100,000
Total	103,952	8,550,000	4,590,000	11,004,000
Revenues and Sources Over (Under)				
Expenditures and Uses	1,946,118	6,080,000	5,864,000	2,668,000
Beginning Balance, July 1	0	1,946,118	1,946,118	7,810,118
Ending Balance, June 30	\$ 1,946,118	8,026,118	7,810,118	10,478,118

The Construction Tax Fund is used to account for Construction Tax and Real Property Conveyance Tax revenues received by the City.

In November 2024, voters approved Measure G, which added an additional tier to the existing Real Property Conveyance Tax. As a result, conveyance tax revenues for property transfers occurring after December 20, 2024, are recorded in the General Fund, Conveyance Tax Subfund.

The Construction Tax Fund retains a residual balance of conveyance tax revenues collected prior to December 20, 2024, but will primarily be used to account for Construction Tax going forward. Construction Tax Fund revenues are derived from fees authorized by Mountain View City Code, Section 29.56. The Construction Tax is an excise tax imposed on the construction of buildings and mobile home lots. Pursuant to City Code Section 29.60 (Use of Tax Revenues), these funds shall be used solely for the acquisition, improvement, maintenance, expansion, or implementation of the City's Capital Improvement Program.

GAS TAX FUND
Statement of Revenues, Expenditures and Balances

	Audited Actual <u>2024-25</u>	Adopted Budget <u>2025-26</u>	Estimated <u>2025-26</u>	Recom. Budget <u>2026-27</u>
Revenues and Sources of Funds:				
Investment Earnings	\$ 434,347	439,000	514,000	552,000
2103 Funds ¹	826,833	787,000	811,000	846,000
2105 Funds ²	537,692	551,000	536,000	566,000
2106 Funds ³	325,496	329,000	325,000	343,000
2107 Funds ³	713,293	752,000	718,000	756,000
2107.5 Funds ⁴	7,500	7,500	7,500	7,500
Road Repair & Acct. Act 2017 ⁵	2,354,206	2,300,000	2,345,000	2,428,000
Capital Projects Refunds	388,000	0	0	0
Total	5,587,367	5,165,500	5,256,500	5,498,500
Expenditures and Uses of Funds:				
Capital Projects	4,493,000	2,627,000	2,627,000	8,225,000
Transfer to General Operating Fund	1,387,500	1,401,400	1,401,400	1,415,400
Total	5,880,500	4,028,400	4,028,400	9,640,400
Revenues and Sources Over (Under)				
Expenditures and Uses	(293,133)	1,137,100	1,228,100	(4,141,900)
Beginning Balance, July 1	5,027,830	4,734,697	4,734,697	5,962,797
Ending Balance, June 30	\$ 4,734,697	5,871,797	5,962,797	1,820,897

1. Section 2103 Funds: Expenditure of apportioned funds may be made for any street purpose (including debt service). Funds are apportioned to the City based on population.
2. Section 2105 Funds: Expenditure of apportioned funds may be made for any street purpose and funds are apportioned to the City on a per capita basis.
3. Section 2106 and 2107 Funds: Expenditure of apportioned funds may be made for any street purpose. This includes construction, purchase of right-of-way, or maintenance. Funds are apportioned as follows: (a) 2106: \$4,800 fixed amount and a per capita distribution; (b) 2107: a per capita distribution and interest earnings.
4. Section 2107.5 Funds-Engineering: Funds are required to be used exclusively for engineering and administrative costs associated with streets and roads. The amount of \$7,500 is apportioned to the City based on population.
5. Road Repair and Accountability Act (RRAA) 2017: SB 1 is an increase in diesel excise and sales taxes, gasoline excise tax, the assessment of an annual Transportation Improvement fee based on the value of the vehicle and an annual \$100 Zero Emissions Vehicle fee.

Revenues received are restricted for specific purposes as prescribed by law; primarily road construction, maintenance/repair of roads, highways, bridges and culverts, improvement of public transportation, trade corridors, and infrastructure promoting walking and bicycling, reduction of congestion on major corridors, and certain administrative costs. All expenditures are audited by the State Controller's Office and RRAA expenditures are to be reported to the California Transportation Commission.

OTHER STREETS & TRANSPORTATION FUND
Statement of Revenues, Expenditures and Balances

	Audited Actual <u>2024-25</u>	Adopted Budget <u>2025-26</u>	Estimated <u>2025-26</u>	Recom. Budget <u>2026-27</u>
Revenues and Sources of Funds:				
Investment Earnings	\$ 131,543	144,000	117,000	126,000
Vehicle Registration Fees	570,919	500,000	583,017	500,000
VTA 2016 Measure B	1,017,384	1,480,000	1,764,615	3,223,740
Capital Projects Refunds	0	0	682,000	0
Total	1,719,846	2,124,000	3,146,632	3,849,740
Expenditures and Uses of Funds:				
Operations	116,808	50,000	52,626	84,740
Capital Projects	1,641,115	2,112,000	2,446,615	4,548,000
Total	1,757,923	2,162,000	2,499,241	4,632,740
Revenues and Sources Over (Under)				
Expenditures and Uses	(38,077)	(38,000)	647,391	(783,000)
Beginning Balance, July 1	681,676	643,599	643,599	1,290,990
Reserve for Encumbrances	(72,115)	(72,115)	(69,489)	(69,489)
Ending Balance, June 30	\$ 571,484	533,484	1,221,501	438,501

In November 2010 Santa Clara County voters approved a measure to increase the Vehicle Registration Fee (VRF) by \$10.00 annually for transportation related projects. These funds will be managed by the Santa Clara County Valley Transportation Authority (VTA) and allocated based on city population and County of Santa Clara road and expressway lane mileage.

In November 2016 Santa Clara County voters approved Measure B, a 30 year half-cent countywide sales tax to enhance transit, highways, expressways and active transportation (bicycles, pedestrians and complete streets). Eligible projects include BART Silicon Valley Phase II, Caltrain Corridor Capacity Improvements and grade separations, and bicycle and pedestrian improvements. The amount of revenue budgeted reflects funding for approved projects. However, funds are received on a reimbursement basis.

CONSTRUCTION TAX FUND
Statement of Revenues, Expenditures and Balances

	Audited Actual <u>2024-25</u>	Adopted Budget <u>2025-26</u>	Estimated <u>2025-26</u>	Recom. Budget <u>2026-27</u>
Revenues and Sources of Funds:				
Real Property Conveyance Tax	\$ 4,859,127	0	0	0
Construction Tax	6,642	10,000	20,000	10,000
Investment Earnings	1,257,593	1,300,000	1,255,000	1,000,000
Capital Projects Refunds	3,420,910	0	3,500,000	0
Total	9,544,272	1,310,000	4,775,000	1,010,000
Expenditures and Uses of Funds:				
Capital Projects	10,917,500	6,868,000	7,899,000	6,241,000
Total	10,917,500	6,868,000	7,899,000	6,241,000
Revenues and Sources Over (Under) Expenditures and Uses	(1,373,228)	(5,558,000)	(3,124,000)	(5,231,000)
Beginning Balance, July 1	11,012,627	9,639,399	9,639,399	6,515,399
Ending Balance, June 30	\$ 9,639,399	4,081,399	6,515,399	1,284,399

The Construction Tax Fund is used to account for Construction Tax and Real Property Conveyance Tax revenues received by the City.

In November 2024, voters approved Measure G, which added an additional tier to the existing Property Conveyance Tax. As a result, conveyance tax revenues for property transfers occurring after December 20, 2024, are recorded in the General Fund, Conveyance Tax Subfund.

The Construction Tax Fund retains a residual balance of conveyance tax revenues collected prior to December 20, 2024, but will primarily be used to account for Construction Tax going forward.

Construction Tax Fund revenues are derived from fees authorized by Mountain View City Code, Section 29.56. The Construction Tax is an excise tax imposed on the construction of buildings and mobile home lots. Pursuant to City Code Section 29.60 (Use of Tax Revenues), these funds shall be used solely for the acquisition, improvement, maintenance, expansion, or implementation of the City's Capital Improvement Program.

PUBLIC BENEFIT IN LIEU FUND
Statement of Revenues, Expenditures and Balances

	Audited Actual <u>2024-25</u>	Adopted Budget <u>2025-26</u>	Estimated <u>2025-26</u>	Recom. Budget <u>2026-27</u>
Revenues and Sources of Funds:				
Investment Earnings	\$ 1,686,057	1,814,000	1,809,000	1,941,000
PB In Lieu Contributions*	0	0	500,000	0
Capital Projects Refunds	0	0	0	0
Total	1,686,057	1,814,000	2,309,000	1,941,000
Expenditures and Uses of Funds:				
Expenditures	2,450,000	0	0	0
Capital Projects	1,500,000	700,000	700,000	10,964,000
Total	3,950,000	700,000	700,000	10,964,000
Revenues and Sources Over (Under)				
Expenditures and Uses	(2,263,943)	1,114,000	1,609,000	(9,023,000)
Beginning Balance, July 1	23,215,385	20,951,442	20,951,442	22,560,442
Reserve for Encumbrances	0	0	0	0
Ending Balance, June 30	\$ 20,951,442	22,065,442	22,560,442	13,537,442

A developer may be required to provide public benefits, such as area improvements or affordable housing, as a result of their development project. A developer may pay a fee in lieu of providing these public benefits which will then be used by the City to provide improvements in the general area of the development as approved by the City Council. The Public Benefit in Lieu Fund accounts for this activity.

* As revenues are dependent upon the level and type of development, future contribution revenues are not projected or budgeted in advance.

OTHER TRANSPORTATION DEVELOPER FEES FUND
Statement of Revenues, Expenditures and Balances

	Audited Actual <u>2024-25</u>	Adopted Budget <u>2025-26</u>	Estimated <u>2025-26</u>	Recom. Budget <u>2026-27</u>
Revenues and Sources of Funds:				
Investment Earnings	\$ 188,376	198,000	181,000	194,000
Capital Project Refunds	73,277	0	0	0
Citywide Transportation Impact Fees*	59,499	0	48,966	0
Total	321,152	198,000	229,966	194,000
Expenditures and Uses of Funds:				
Capital Projects	0	3,847,000	3,847,000	0
Total	0	3,847,000	3,847,000	0
Revenues and Sources Over (Under)				
Expenditures and Uses	321,152	(3,649,000)	(3,617,034)	194,000
Beginning Balance, July 1	3,670,974	3,992,126	3,992,126	375,092
Ending Balance, June 30	\$ 3,992,126	343,126	375,092	569,092

As authorized by Mountain View City Code, Chapter 36, Article XVI, Division 8 (Code), a developer may apply for a Transit (T) Overlay Zone and a Transit-Oriented Development (TOD) permit to increase the development density. A condition of the permit would require the provision of certain transit related improvements. A developer may pay the City in-lieu of providing these improvements. The TOD permits were removed from the Code with the adoption of the East Whisman Precise Plan.

In accordance with the Mitigation Fee Act and the Nexus Study, the Citywide Transportation Impact Fee was adopted by the City Council on September 11, 2018 and became effective November 24, 2018. This fee charges new development the fair-share cost of transportation improvements needed to mitigate the transportation impacts created by that development. On September 25, 2018, the City Council adopted an ordinance to add Chapter 43 to the Mountain View City Code to enact a Transportation Impact Fee on citywide development.

* As revenues are dependent upon the conditions described above, future impact fee revenues are not projected or budgeted in advance.

HOUSING FUND
Statement of Revenues, Expenditures and Balances

	Audited Actual 2024-25	Adopted Budget 2025-26	Estimated 2025-26	Recom. Budget 2026-27
Revenues and Sources of Funds:				
Investment Earnings	\$ 3,127,433	3,199,000	3,799,841	3,572,000
BMR Housing in Lieu Fees*	2,007,911	0	2,844,284	0
Housing Impact Fees*	96,128	0	70,690	0
Transfer from General Oper Fund	593,660	568,300	604,700	619,800
Transfer from Conveyance Tax (Meas G)	23,100	1,900,000	1,020,000	1,640,000
Intergovernmental	1,062,585	0	0	0
Other Revenue	49,448	0	68,834	0
Transfer from Housing Impact	0	150,000	150,000	150,000
Total	6,960,265	5,817,300	8,558,349	5,981,800
Expenditures and Uses of Funds:				
Operations	2,486,364	7,512,403	3,454,784	7,932,877
Loan-1100 La Avenida	(5,947)	215,229	215,229	0
Loan-Lot 12	4,378	13,400,769	6,335,819	0
Loan-1265 Montecito Ave	7,775,020	0	0	0
Loan-1020 Terra Bella Ave	0	13,494,301	0	13,494,300
Loan-1012 Linda Vista Ave	0	9,998,647	0	0
Loan-96 W El Camino Real	0	7,997,586	0	7,697,586
Loan-901 E El Camino Real	0	0	56,959	0
Loan-57-67 East Evelyn Ave	0	6,300,000	0	6,300,000
Loan-87 E Evelyn Ave	0	7,998,074	1,150,000	6,848,074
Self Insurance	41,670	62,760	62,760	59,080
Transfer to Housing Trust	0	150,000	150,000	150,000
Transfer to Comp Absences Reserve	3,000	13,000	13,000	9,000
Transfer to Equip Replace Reserve	1,600	1,800	1,800	2,800
Total	10,306,085	67,144,569	11,440,351	42,493,717
Revenues and Sources Over (Under)				
Expenditures and Uses	(3,345,820)	(61,327,269)	(2,882,002)	(36,511,917)
Beginning Balance, July 1	95,491,653	92,145,833	92,145,833	89,263,831
Reserve for Encumbrances	(273,494)	(273,494)	0	0
Reserved for Low-Mod Housing**	(66,847,393)	(7,442,787)	(46,072,018)	(10,510,435)
Ending Balance, June 30	\$ 25,024,946	23,102,283	43,191,813	42,241,479

As authorized by Mountain View City Code section 36.40.10 the Below-Market-Rate (BMR) Housing Program requires that 15.0% of all new residential units or parcels within a development be affordable to low and moderate income households. As an alternative mitigation to providing units onsite, a developer may pay a fee in-lieu of providing these units which will then be used to provide affordable housing approved by the City Council. These revenues are restricted for expenditures related to the provision of low and moderate income housing. The City contracts with the HouseKeys, Inc for administrative support for this program.

In accordance with the Mountain View City Code section 36.40.65, the Housing Impact Program requires a fee to be imposed on all nonresidential developments. Expenditures are restricted for increasing and improving the supply of very low to moderate income housing and rental housing.

* As revenues are dependent upon the type and timing of development, future fee revenues are not projected or budgeted in advance.

** Represents the balance of funds committed by City Council for Notice of Funding Availability (NOFA) Projects taking into account funds expended, encumbered, and budgeted.

**COMMUNITY STABILIZATION AND FAIR RENT ACT (CSFRA)/
RENTAL HOUSING COMMITTEE (RHC) FUND
Statement of Revenues, Expenditures and Balances**

	Unaudited Actual 2024-25	Adopted⁽¹⁾ Budget 2025-26	Estimated 2025-26	Recom. Budget 2026-27
Revenues and Sources of Funds:				
Investment Earnings	\$ 43,627	30,000	35,000	39,000
Charges for Services	1,781,055	1,839,656	1,803,841	2,023,622
Other Revenues	0	0	1,471	0
Total	1,824,682	1,869,656	1,840,312	2,062,622
Expenditures and Uses of Funds:				
Operations	1,795,374	2,331,619	1,849,394	2,318,091
General Fund Administration	164,770	172,300	172,300	200,480
Self Insurance	49,020	73,220	73,220	59,080
Transfer to Comp Absences Res	3,000	12,000	12,000	9,000
Transfer to Equip Replace Res	1,900	2,200	2,200	2,800
Total	2,014,064	2,591,339	2,109,114	2,589,451
Revenues and Sources Over (Under) Expenditures and Uses	(189,382)	(721,683)	(268,802)	(526,829)
Beginning Balance, July 1	1,512,093	1,322,711	1,322,711	1,053,909
Reserve	(469,349)	(518,268)	(518,268)	(517,890)
Ending Balance, June 30	\$ 853,362	82,760	535,641	9,190

On November 8, 2016 the residents of the City of Mountain View voted to adopt Measure V, also known as the Community Stabilization and Fair Rent Act (CSFRA), to stabilize rents and provide just cause eviction protections for certain rental units in Mountain View. The CSFRA created an entirely new program in the City of Mountain View and requires dedicated resources for its development, implementation, and administration. Section 1709(d) of the CSFRA empowers the RHC to establish a budget for the reasonable and necessary implementation of the provisions of the CSFRA, and Section 1709(j) requires the RHC to finance its reasonable and necessary expenses as necessary to ensure implementation of the CSFRA by charging landlords an annual Rental Housing Fee.

(1) Reflects the budget as adopted by the RHC on May 22, 2025 with adjustments for updated salary calculation.

MOBILE HOME RENT STABILIZATION ORDINANCE (MHRSO)

Statement of Revenues, Expenditures and Balances

	Unaudited Actual <u>2024-25</u>	Adopted⁽¹⁾ Budget <u>2025-26</u>	Estimated <u>2025-26</u>	Recom. Budget <u>2026-27</u>
Revenues and Sources of Funds:				
Investment Earnings	\$ 17,223	16,000	16,000	18,000
Space Rental Fees	322,050	157,300	160,460	157,300
Transfer from General Fund	0	50,000	50,000	50,000
Total	339,273	223,300	226,460	225,300
Expenditures and Uses of Funds:				
Operations	194,374	262,013	236,719	245,469
General Fund Administration	27,460	26,970	26,970	27,520
Self Insurance	8,170	10,460	10,460	8,440
Transfer to Comp Absences Res	0	0	0	1,000
Transfer to Equip Replace Res	300	300	300	400
Total	230,304	299,743	274,449	282,829
Revenues and Sources Over (Under)				
Expenditures and Uses	108,969	(76,443)	(47,989)	(57,529)
Beginning Balance, July 1	436,782	545,751	545,751	497,762
Reserves	(64,242)	(59,949)	(59,949)	(56,165)
Ending Balance, June 30	\$ 481,509	409,359	437,813	384,068

On September 28, 2021, the City Council adopted an Ordinance enacting the Mobile Home Rent Stabilization Ordinance (MHRSO). This ordinance went into effect on October 28, 2021. The MHRSO creates a second rent stabilization program in the City comparable to the Community Stabilization and Fair Rent Act (CSFRA). The MHRSO in Section 46.9(8) assigns the Rental Housing Committee (RHC) powers to administer the MHRSO by establishing a budget for reasonable and necessary expenses and recouping these costs by charging space rental fee to Mobile Home Owners.

(1) Reflects the budget as adopted by the RHC on May 22, 2025 with adjustments for updated salary calculation.

SUCCESSOR HOUSING AGENCY FUND
Statement of Revenues, Expenditures and Balances

	Audited Actual 2024-25	Adopted Budget 2025-26	Estimated 2025-26	Recom. Budget 2026-27
Revenues and Sources of Funds:				
Investment Earnings	\$ 151,573	52,000	59,000	63,000
Total	151,573	52,000	59,000	63,000
Expenditures and Uses of Funds:				
Expenditures	0	1,000,000	1,000,000	0
Total	0	1,000,000	1,000,000	0
Revenues and Sources Over (Under) Expenditures and Uses	151,573	(948,000)	(941,000)	63,000
Beginning Balance, July 1	1,531,291	1,682,864	1,682,864	741,864
Reserved for Low-Mod Housing*	0	0	0	0
Ending Balance, June 30	\$ 1,682,864	734,864	741,864	804,864

Effective February 1, 2012 all California redevelopment agencies, including the Mountain View Revitalization Authority (Authority), were dissolved pursuant to the Dissolution Act. On January 10, 2012 the City Council adopted resolution 17668 expressing the intent to serve as the Successor Housing Agency of the Authority pursuant to Health and Safety Code sections 34171(j), 34173 and 34176. The housing assets (e.g. long-term loans and bonds) were transferred to the Successor Housing Agency. Effective January 1, 2014, SB 341 required housing successors to follow new expenditure and accounting rules. If a housing successor has fulfilled all replacement, affordable housing production, and monitoring, database compilation and web site publication requirements, it may spend up to \$250,000 annually on homelessness prevention and rapid rehousing services.

* Represents the reservation of funds by City Council at the May 19, 2020 Council meeting for a low- and moderate-income housing project.

SHORELINE GOLF LINKS/MICHAELS AT SHORELINE RESTAURANT

Statement of Revenues, Expenditures and Balances

	Unaudited Actual 2024-25	Adopted Budget 2025-26	Estimated 2025-26	Recom. Budget 2026-27
Revenues and Sources of Funds:				
Golf Course Revenue	\$ 3,170,813	3,166,430	3,544,700	3,828,036
Restaurant Revenue	1,270,919	1,527,200	1,363,600	1,495,266
Total Golf	4,441,732	4,693,630	4,908,300	5,323,302
Expenditures and Uses of Funds:				
Golf Operations	2,549,672	2,666,718	2,516,387	3,036,988
Restaurant Operations	1,488,564	1,445,445	1,447,766	1,423,868
Management Fee to Touchstone	159,015	120,000	120,000	120,000
General Fund Administration	111,900	113,000	113,000	155,900
Self Insurance	2,460	3,140	3,140	2,540
Transfer to Equip Replace Res	78,200	91,600	91,600	117,900
Total	4,389,811	4,439,903	4,291,893	4,857,196
Revenues and Sources Over (Under) Expenditures and Uses	51,921	253,727	616,407	466,106
Transfer to General Operating Fund	(100,000)	(150,000)	(150,000)	(150,000)
Beginning Balance, July 1	120,488	72,409	72,409	538,816
Reserve for Encumbrances	(228)	(228)	0	0
Ending Balance, June 30*	\$ 72,181	175,908	538,816	854,922

Shoreline Golf Links/Michaels at Shoreline Restaurant includes revenues and expenditures related to the operation of the golf course and restaurant. Effective January 8, 2012 the City entered into an Operating Management Agreement with Touchstone Golf, LLC. On 10/23/18, City Council approved amending the operating agreement with Touchstone to include management of Michaels at Shoreline Restaurant. The amended operating agreement began January 1, 2019.

* The ending balance includes amounts that are not available for spending, such as nonspendable items, (e.g. inventory) and encumbrances set aside for Touchstone operations and contingencies.

DOWNTOWN BENEFIT ASSESSMENT DISTRICTS FUND
Statement of Revenues, Expenditures and Balances

	Audited Actual 2024-25	Adopted Budget 2025-26	Estimated 2025-26	Recom. Budget 2026-27
Revenues and Sources of Funds:				
Property Taxes	\$ 1,316,547	1,338,800	1,299,807	1,296,900
Permit Revenues	295,571	275,000	264,333	275,000
Investment Earnings	516,378	465,000	595,906	635,000
Invest Earn on In-Lieu Parking Fees	334,203	308,000	356,000	383,000
Homeowner's Tax Exemption	2,790	3,000	2,564	3,000
Maintenance Assessment District	158,606	158,600	158,000	158,600
In-Lieu Parking Fees	257,888	0	0	0
Business Improvement Districts	59,436	60,000	55,545	60,000
Other Revenues	54,152	20,000	9,463	20,000
Total	2,995,571	2,628,400	2,741,618	2,831,500
Expenditures and Uses of Funds:				
Operations	490,193	828,914	725,440	889,977
Business Improvement Districts	59,436	52,000	52,000	52,000
Capital Projects	0	0	9,500,000	0
General Fund Administration	46,700	47,200	47,200	80,700
Self Insurance	5,310	6,800	6,800	5,490
Transfer to General Oper Fund	108,400	108,400	108,400	108,400
Transfer to Compensated Absences Res	0	2,000	2,000	1,000
Transfer to Equip Replace Res	200	200	200	300
Total	710,239	1,045,514	10,442,040	1,137,867
Revenues and Sources Over (Under)				
Expenditures and Uses	2,285,332	1,582,886	(7,700,422)	1,693,633
Beginning Balance, July 1	23,868,473	26,153,805	26,153,805	18,453,383
Reserve for Encumbrances	(191,390)	(191,390)	0	0
Reserve for Future Parking Maint	(637,500)	(675,000)	(675,000)	(712,500)
Reserve for Future Parking (In-Lieu Parking Fees)	(9,246,292)	(9,554,292)	(102,292)	(485,292)
Ending Balance, June 30	\$ 16,078,623	17,316,009	17,676,091	18,949,224

The Parking District (District) is a maintenance assessment district in the downtown Castro Street area created to provide and maintain parking lots and structures. In addition to property taxes and permit revenues, an annual assessment is levied on properties in the District. The Mountain View City Code requires that as a condition of approval for any development within the District, the developer or owner shall provide the required off-street parking, pay the in-lieu parking fee or a combination of both. These funds are restricted for the construction of new parking spaces, are designated for the Hope St development and are accounted for in the Reserve for Future Parking.

The Business Improvement Areas (BIA's) were created for specific areas of the downtown and are an assessment to the business owners based on the type and size of the business. These funds are utilized for staffing dedicated to the promotion and support of downtown businesses.

The Reserve for Future Parking Maintenance was recommended in a previous Parking Study for long term maintenance and improvements of the parking structures and lots not funded in the operating budget (e.g. janitorial services, elevator maintenance, etc.). The District increases by \$37,500 annually and it is anticipated these funds will be utilized when major improvements are needed (e.g. steam cleaning the entire parking structure, repaving a parking lot, replacing signage inside the parking structure, etc.).

GENERAL SPECIAL PURPOSE FUND
Statement of Revenues, Expenditures and Balances

	Audited Actual <u>2024-25</u>	Adopted Budget <u>2025-26</u>	Estimated <u>2025-26</u>	Recom. Budget <u>2026-27</u>
Revenues and Sources of Funds:				
Investment Earnings	\$ 12,259	13,000	24,000	26,000
CASp Fee	14,556	0	15,000	0
Fines & Forfeitures	0	0	0	0
Charges for Services	0	50,000	533,500	50,000
Total	26,815	63,000	572,500	76,000
Expenditures and Uses of Funds:				
Expenditures	26,747	153,428	231,641	372,229
Total	26,747	153,428	231,641	372,229
Revenues and Sources Over (Under)				
Expenditures and Uses	68	(90,428)	340,859	(296,229)
Beginning Balance, July 1	320,637	320,705	320,705	661,564
Reserve for Encumbrances	(11,443)	(11,443)	0	0
Ending Balance, June 30	\$ 309,262	218,834	661,564	365,335

The General Special Purpose Fund was established to track and report funds used for specific purposes. This fund currently includes the following:

The Community Tree Master Plan (CTMP) was adopted by City Council September 15, 2015 and includes objectives and strategies to improve and enhance the City's urban forest and canopy over the following 15 years and to respond to environmental and safety issues that can impact community trees and wildlife habitat. The CTMP established implementation measures to achieve the objectives, including establishing a Tree Mitigation Fund and a Tree Replacement fee. For any trees that cannot be replaced on site, the fee will be assessed to provide funding for tree planting at other sites within the community.

Assembly Bill 1379 amended Section 4467 of the government code (previously amended by Senate Bill 1186) and requires an additional \$4 fee to be paid by any applicant of a Business License beginning January 1, 2018. The fee will be used to increase disability access and compliance with construction-related accessibility requirements and help support the Certified Access Specialist (CASp) program.

LAND USE DOCUMENT FEE FUND
Statement of Revenues, Expenditures and Balances

	Audited Actual <u>2024-25</u>	Adopted Budget <u>2025-26</u>	Estimated <u>2025-26</u>	Recom. Budget <u>2026-27</u>
Revenues and Sources of Funds:				
Land Use Documents	\$ 0	585,500	903,000	585,500
Investment Earnings	0	195,000	389,000	417,000
Transfer from Development Services Fund	0	5,744,930	5,766,685	0
Total	0	6,525,430	7,058,685	1,002,500
Expenditures and Uses of Funds:				
Capital Projects	0	0	0	90,000
Total	0	0	0	90,000
Revenues and Sources Over (Under)				
Expenditures and Uses	0	6,525,430	7,058,685	912,500
Beginning Balance, July 1	0	0	0	7,058,685
Ending Balance, June 30	\$ 0	6,525,430	7,058,685	7,971,185

The Land Use Document Fee was established in Fiscal Year 2015–16 to recover costs from development projects for the maintenance and updates of land use regulatory documents, such as the General Plan, Precise Plans, and the Zoning Ordinance. Initially, the fee revenues were incorporated into the General Fund Development Services Fund. However, beginning in Fiscal Year 2025–26, the available balance of the Land Use Document Fee was transferred to a newly created, standalone fund (Fund 216000) for improved transparency and financial tracking.

SUPPLEMENTAL LAW ENFORCEMENT SERVICES FUND

Statement of Revenues, Expenditures and Balances

	Audited Actual <u>2024-25</u>	Adopted Budget <u>2025-26</u>	Estimated <u>2025-26</u>	Recom. Budget <u>2026-27</u>
Revenues and Sources of Funds:				
COPs Grant	\$ 256,680	200,000	267,899	200,000
Total	256,680	200,000	267,899	200,000
Expenditures and Uses of Funds:				
Operations	255,726	200,000	267,899	200,954
Total	255,726	200,000	267,899	200,954
Revenues and Sources Over (Under)				
Expenditures and Uses	954	0	0	(954)
Beginning Balance, July 1	0	954	954	954
Ending Balance, June 30	\$ 954	954	954	0

The Supplemental Law Enforcement Services Fund accounts for revenues received via a state grant to counties and cities which is restricted for funding additional front-line law enforcement services.

HOUSING GRANT FUND
Statement of Revenues, Expenditures and Balances

	Unaudited Actual 2024-25	Adopted Budget 2025-26	Estimated 2025-26	Recom. Budget 2026-27
Revenues and Sources of Funds:				
Investment Earnings	\$ 86,469	0	347,835	0
CDBG Program	140,410	604,000	0	600,557
Home Program	167,292	237,000	50,414	232,462
Other Grants	750,000	0	0	0
Loan Repayments	1,308,703	0	5,897,188	0
Total	2,452,874	841,000	6,295,437	833,019
Expenditures and Uses of Funds:				
Operations	489,292	839,894	1,178,543	833,019
Transfer to Comp Absences Res	0	1,000	1,000	0
Loans	1,638,373	0	14,044,689	0
Total	2,127,665	840,894	15,224,232	833,019
Revenues and Sources Over (Under) Expenditures and Uses	325,209	106	(8,928,795)	0
Reprogrammed Revenue	0	(221,471)	0	0
Beginning Balance, July 1	1,152,123	1,477,332	10,149,152 (1)	1,220,357
Reserve for Encumbrances	(1,255,967)	(1,255,967)	0	0
Ending Balance, June 30	\$ 221,365	0	1,220,357	1,220,357

The Housing Grant Fund accounts for housing grants received, including Community Development Block Grants, Home Investment Partnership Act Grants, and other Housing related grants.

(1) Addition of \$8.0 million in SB129 Affordable Housing Grant Funds previously not included in this fund.

CABLE TELEVISION FUND
Statement of Revenues, Expenditures and Balances

	Audited Actual <u>2024-25</u>	Adopted Budget <u>2025-26</u>	Estimated <u>2025-26</u>	Recom. Budget <u>2026-27</u>
Revenues and Sources of Funds:				
PEG Fees	\$ 134,240	125,000	119,000	109,000
Total	134,240	125,000	119,000	109,000
Expenditures and Uses of Funds:				
Expenditures	202,252	195,000	147,000	195,000
Total	202,252	195,000	147,000	195,000
Revenues and Sources Over (Under) Expenditures and Uses	(68,012)	(70,000)	(28,000)	(86,000)
Beginning Balance, July 1	824,731	756,719	756,719	728,719
Reserve for Encumbrances	0	0	0	0
Ending Balance, June 30	\$ 756,719	686,719	728,719	642,719

Ordinance No. 4.08, adopted on May 13, 2008 amended Chapter 37 of the Mountain View City Code relating to Cable Television franchise regulations in its entirety. Public, Education and Government (PEG) fees collected by the cable providers are restricted for PEG channel support and are not for general use by the City. The City passes a portion of these funds through to the non-profit KMVT for government and public access television services per contractual agreement.

SHORELINE REGIONAL PARK COMMUNITY FUND
Statement of Revenues, Expenditures and Balances

	Audited Actual 2024-25	Adopted Budget 2025-26	Estimated 2025-26	Recom. Budget 2026-27
Revenues and Sources of Funds:				
Property Taxes	\$ 73,235,256	75,114,900	60,978,600	68,818,800
Investment Earnings	6,423,105	6,322,000	7,175,800	7,584,000
Invest Earn on Dev Imp Fees	846,614	909,000	930,000	998,000
Rents & Leases	441,125	268,000	475,000	224,000
Other Revenues	133,402	112,000	166,400	127,000
Capital Projects Refunds	2,086,546	0	0	0
Bond Proceeds and Interest	2,782,492	0	1,700,000	0
Total	85,948,540	82,725,900	71,425,800	77,751,800
Expenditures and Uses of Funds:				
Operations	7,468,608	28,276,863	26,846,189	17,872,334
Intergovernmental Payments	18,580,797	19,103,000	18,673,599	16,510,000
Capital Projects	23,780,000	25,747,000	52,512,859	5,415,000
Capital Projects from Bond Proceeds	850,000	0	0	0
General Fund Administration	8,117,800	8,199,000	12,299,370	16,399,700
Water Fund Administration	67,100	67,800	67,800	125,100
2018 Revenue Bonds	3,611,501	3,981,255	3,981,255	3,981,401
2022 Refund Bonds	1,835,947	1,846,806	1,846,806	1,846,283
Self Insurance	213,480	308,900	308,900	263,160
Retirees' Health Unfunded Liability	2,800,000	0	0	0
Transfer to Comp Absences Res	48,000	89,000	89,000	82,000
Transfer to Equip Replace Res	79,400	78,200	78,200	103,700
Transfer to Liability Fund	200,000	0	0	0
Total	67,652,633	87,697,824	116,703,978	62,598,678
Revenues and Sources Over (Under)				
Expenditures and Uses	18,295,907	(4,971,924)	(45,278,178)	15,153,122
Beginning Balance, July 1	111,290,383	129,586,290	129,586,290	84,308,112
General Reserve	(5,900,000)	(10,700,000)	(10,700,000)	(10,200,000)
Site Contamination Reserve	(5,000,000)	(5,000,000)	(5,000,000)	(5,000,000)
Commitment for AWPS Project	(22,000,000)	(5,000,000)	(5,000,000)	0
Reserve for CIP	(10,000,000)	(10,236,000)	(10,236,000)	(15,279,000)
Reserve for Bond Proceeds	(6,809,458)	(6,809,458)	(8,509,458)	(8,509,458)
Reserve for Landfill	(13,000,000)	(14,000,000)	(13,700,000)	(14,700,000)
Reserve for Sea Level Rise	(18,875,000)	(13,210,000)	(13,210,000)	(19,210,000)
Reserve for Dev Impact Fees	(4,639,809)	(5,548,809)	(5,569,809)	(6,567,809)
Reserve for Encumbrances	(430,452)	(430,452)	0	0
Ending Balance, June 30	\$ 42,931,571	53,679,647	12,382,845	19,994,967

The Mountain View Shoreline Regional Park Community (Shoreline Community) Special District was formed in 1969. Tax increment derived on the difference between the frozen base year value (in 1977) and the current fiscal year assessed value and other revenues generated from the activities of the Shoreline Community are to be utilized to develop and support the Shoreline Community and surrounding North Bayshore Area. Reserves are for general purposes, a catastrophic landfill event, funding sea level rise infrastructure improvements, and tracking of development impact fees.

Assessed values are as follows (in thousands):

		<u>Total Assessed Value</u>	<u>Frozen Base</u>	<u>Tax Increment Value</u>
Actual	2024-25	\$ 7,250,206	\$33,888	\$7,216,318
Actual	2025-26	\$ 6,558,685	\$33,888	\$6,524,797
Recommended	2026-27	\$ 6,618,189	\$33,888	\$6,584,301

STORM DRAIN CONSTRUCTION FUND
Statement of Revenues, Expenditures and Balances

	Audited Actual <u>2024-25</u>	Adopted Budget <u>2025-26</u>	Estimated <u>2025-26</u>	Recom. Budget <u>2026-27</u>
Revenues and Sources of Funds:				
Investment Earnings	\$ 35,042	37,000	42,000	45,000
Existing Facilities & Front Footage	1,777	10,000	13,594	10,000
Capital Projects Refunds	101,000	0	0	0
Total	137,819	47,000	55,594	55,000
Expenditures and Uses of Funds:				
Capital Projects	261,000	50,000	50,000	155,000
Total	261,000	50,000	50,000	155,000
Revenues and Sources Over (Under) Expenditures and Uses	(123,181)	(3,000)	5,594	(100,000)
Beginning Balance, July 1	278,443	155,262	155,262	160,856
Ending Balance, June 30	\$ 155,262	152,262	160,856	60,856

The Storm Drain Construction Fund revenues are derived from off-site drainage fees authorized by Mountain View Code Section 28.51. These revenues are restricted for storm drain projects in the Capital Improvement Program.

PARK LAND DEDICATION FUND
Statement of Revenues, Expenditures and Balances

	Audited Actual <u>2024-25</u>	Adopted Budget <u>2025-26</u>	Estimated <u>2025-26</u>	Recom. Budget <u>2026-27</u>
Revenues and Sources of Funds:				
Investment Earnings	\$ 2,287,437	2,367,000	2,300,000	2,469,000
Construction Fees*	(276) [1]	0	0	0
Rents & Leases	673,426	169,440	684,800	711,600
Capital Projects Refunds	4,308,122	0	0	0
Total	7,268,709	2,536,440	2,984,800	3,180,600
Expenditures and Uses of Funds:				
Expenditures	6,012,305	0	0	0
Capital Projects	6,201,869	15,855,000	16,155,000	2,256,000
Total	12,214,174	15,855,000	16,155,000	2,256,000
Revenues and Sources Over (Under)				
Expenditures and Uses	(4,945,465)	(13,318,560)	(13,170,200)	924,600
Beginning Balance, July 1	49,677,699	44,732,234	44,732,234	31,562,034
Reserve for Encumbrances	(2,674)	(2,674)	0	0
Committed for Future CIP's**	(5,592,547)	(5,592,547)	(5,592,547)	(5,592,547)
Ending Balance, June 30	\$ 39,137,013	25,818,453	25,969,487	26,894,087

The Park Land Dedication Fund revenues are derived from fees authorized by Chapter 41 of the Mountain View City Code. These revenues are restricted for expenditures for park and recreation projects. Effective in Fiscal Year 1997-98, fees are approved and committed by City Council after receipt.

* As this fee is dependent upon subdivision and single lot development, future construction fee revenues are not projected or budgeted in advance.

** The Five-Year CIP identifies future projects which funds have not yet been committed, and are not included in this amount.

Note 1: Negative amount in the Construction Fees for Fiscal Year 2024-25, resulting from a fee refund that was received in the previous year.

WATER FUND
Statement of Revenues, Expenses and Balances

	Audited Actual 2024-25	Adopted Budget 2025-26	Estimated 2025-26	Recom. Budget 2026-27
Revenues and Sources of Funds:				
Investment Earnings	\$ 1,743,655	1,507,000	1,842,054	1,789,000
Invest Earn on Cap/Dev Imp Fees	596,042	0	577,291	0
Intergovernmental	0	0	0	0
Water Sales	43,833,414	45,962,000	44,630,142	47,308,000
Recycled Water Sales	1,730,422	1,759,000	1,926,474	2,040,000
Capacity/Development Impact Fees	62,868	0	831,393	0
Other Revenues	1,453,040	500,000	1,229,800	500,000
Interfund Revenues	834,100	842,400	842,400	1,939,200
Total	50,253,541	50,570,400	51,879,554	53,576,200
Expenses and Uses of Funds:				
Operations	10,714,011	12,540,464	11,847,872	13,500,683
Water Purchased	25,461,047	30,644,983	26,778,966	29,120,000
Capital Projects	4,770,000	6,169,000	7,169,000	14,989,000
Capital Projects from Fees	(1,241,000)	0	0	0
General Fund Administration	1,482,370	1,491,770	1,491,770	2,178,900
Depreciation	5,480,210	5,377,000	5,480,200	5,481,000
2004 Water Revenue Bonds	629,966	631,250	630,575	632,625
Recycled Water System Loan Repymt	300,000	300,000	300,000	300,000
Self Insurance	324,350	415,280	415,280	335,060
Transfer to Graham School Site Maint Res	220,000	220,000	220,000	220,000
Transfer to Equip Replace Res	127,700	209,400	209,400	263,700
Total	48,268,654	57,999,147	54,543,063	67,020,968
Revenues and Sources Over (Under)				
Expenses and Uses	1,984,887	(7,428,747)	(2,663,509)	(13,444,768)
Net Change In Non Current Assets	6,780,012	5,377,000	5,480,200	5,480,200
Beginning Balance, July 1	40,346,458	49,111,357	49,111,357	51,928,048
Reserve for Capacity/Dev Impact Fees	(10,552,981)	(10,552,981)	(11,961,665)	(11,961,665)
Reserve for Minimum Water Purchase	(5,000,000)	(5,000,000)	0	0
Reserve	(14,336,104)	(15,052,474)	(15,052,474)	(16,816,586)
Ending Balance, June 30	\$ 19,222,272	16,454,155	24,913,909	15,185,229

The Water Fund accounts for the cost, operation and maintenance of all facilities required to supply, distribute and meter the water used by consumers in the City's service area. Separate reserves are used to account for the capacity and development impact fees collected to fund capital projects and for the required minimum water purchase. A general Reserve is used for emergencies, contingencies and rate stabilization.

WASTEWATER FUND

Statement of Revenues, Expenses and Balances

	Audited Actual <u>2024-25</u>	Adopted Budget <u>2025-26</u>	Estimated <u>2025-26</u>	Recom. Budget <u>2026-27</u>
Revenues and Sources of Funds:				
Hazardous Materials Permits	\$ 801,709	500,000	790,000	500,000
Investment Earnings	1,853,903	1,478,400	2,198,368	2,340,500
Invest Earn on Cap/Dev Imp Fees	550,031	0	540,769	0
Intergovernmental	0	0	0	0
Wastewater Charges	34,151,597	36,734,900	36,520,915	38,894,800
Capacity/Development Impact Fees	45,094	0	852,069	0
Loan Proceeds and Interest	0	0	0	0
Other Revenues	703,239	34,000	231,800	34,000
Interfund Revenues and Transfers	0	0	0	0
Total	38,105,573	38,747,300	41,133,921	41,769,300
Expenses and Uses of Funds:				
Operations	6,573,929	8,005,994	7,392,619	8,406,830
Water Quality Control Plant	17,055,194	18,436,840	20,197,152	20,033,986
Capital Projects	12,486,000	1,811,000	1,811,000	5,645,000
Capital Projects from Fees	7,892,000	(673,000)	(673,000)	778,000
Capital Projects from Loan Proceeds	0	0	0	0
General Fund Administration	1,279,430	1,289,130	1,289,130	1,500,500
Water Fund Administration	374,400	378,100	378,100	907,900
Depreciation	3,669,968	3,941,100	3,670,000	3,670,000
2018 Bank Loan	850,165	852,731	852,731	852,824
Self Insurance	187,910	240,590	240,590	194,120
Transfer to Equip Replace Res	142,500	232,700	232,700	319,700
Transfer to Self Insurance	0	0	0	0
Total	50,511,496	34,515,185	35,391,022	42,308,860
Revenues and Sources Over (Under)				
Expenses and Uses	(12,405,923)	4,232,115	5,742,899	(539,560)
Net Change In Non Current Assets	3,645,441	3,941,100	3,670,000	3,670,000
Beginning Balance, July 1	55,538,200	46,777,718	46,777,718	56,190,617
Reserve for Capacity/Dev Impact Fees	(2,685,319)	(3,358,319)	(4,751,157)	(3,973,157)
Reserve for Treatment Plant	(20,504,187)	(21,096,033)	(20,116,577)	(21,609,077)
Reserve for Loan Proceeds	(264,815)	(264,815)	(264,815)	(264,815)
Reserve	(9,925,057)	(10,035,839)	(10,035,839)	(11,055,509)
Ending Balance, June 30	\$ 13,398,340	20,195,927	21,022,229	22,418,499

SOLID WASTE MANAGEMENT FUND
Statement of Revenues, Expenses and Balances

	Audited Actual 2024-25	Adopted Budget 2025-26	Estimated 2025-26	Recom. Budget 2026-27
Revenues and Sources of Funds:				
Investment Earnings	\$ 667,565	528,400	661,092	743,400
Intergovernmental	152,097	135,000	103,112	135,000
Waste Disposal Charges	16,689,760	17,974,000	17,671,429	18,760,000
Other Revenues	32,011	8,000	111,330	8,000
City Revenues	17,541,433	18,645,400	18,546,963	19,646,400
Recology Revenues	21,223,347	22,202,000	22,496,459	22,821,000
Total	38,764,780	40,847,400	41,043,422	42,467,400
Expenses and Uses of Funds:				
Operations	5,684,313	5,962,205	5,930,044	6,464,424
Disposal	10,125,282	12,381,761	14,487,161	11,275,500
Capital Projects	300,000	928,000	928,000	537,000
General Fund Administration	566,300	572,000	572,000	1,100,400
Water Fund Administration	351,400	354,900	354,900	906,200
Depreciation	460,101	458,600	460,100	460,100
Self Insurance	131,540	168,410	168,410	135,880
Transfer to Equip Replace Res	104,300	190,600	190,600	262,700
City Expenditures	17,723,236	21,016,476	23,091,215	21,142,204
Payments to Recology	21,223,347	22,202,000	22,496,459	22,821,000
Total	38,946,583	43,218,476	45,587,674	43,963,204
Revenues and Sources Over (Under)				
Expenses and Uses	(181,803)	(2,371,076)	(4,544,252)	(1,495,804)
Net Change In Non Current Assets	65,574	458,600	460,100	460,100
Beginning Balance, July 1	20,298,175	20,181,946	20,181,946	16,097,794
Reserve for Future Facility Equipment	(4,000,000)	(4,000,000)	0	0
Reserve	(4,882,987)	(4,902,719)	(4,902,719)	(5,031,276)
Ending Balance, June 30	\$ 11,298,959	9,366,751	11,195,075	10,030,814

The Solid Waste Management Fund accounts for the collection, transportation, recycling and disposal services of the City. It also funds two of the City's landfill post closure maintenance activities. Revenues for payments to Recology are included for informational purposes only; a budget is not adopted for Recology. The Reserve for Future Facility Equipment was established in Fiscal Year 2017-18 for potential future obligations for facility equipment. It was anticipated to be used during Fiscal Year 2024-25 to pay down the City's share of obligation of new equipment, reducing future debt service, but the project is delayed. A general reserve is used for emergencies, contingencies, rate stabilization and required Financial Assurance Mechanisms (FAMs) if applicable.

EQUIPMENT MAINTENANCE AND REPLACEMENT FUND

Statement of Revenues, Expenses and Balances

	Audited Actual <u>2024-25</u>	Adopted Budget <u>2025-26</u>	Estimated <u>2025-26</u>	Recom. Budget <u>2026-27</u>
Revenues and Sources of Funds:				
Investment Earnings	\$ 1,108,096	1,190,000	980,400	860,000
Interfund Service Charges	3,246,777	3,911,000	3,519,900	4,286,500
Other Revenues	201,249	0	223,195	0
Intergovernmental	99,012	0	0	0
Transfer from General Oper Fund	1,384,800	0	0	0
Transfer from Other General Funds	56,400	56,600	56,600	70,300
Transfer from Other Funds	558,800	829,400	829,400	1,101,800
Total	6,655,134	5,987,000	5,609,495	6,318,600
Expenses and Uses of Funds:				
Operations	3,186,160	3,518,550	3,393,537	3,594,974
Equipment Purchases	7,214,994	5,300,563	9,937,893	5,550,500
Capital Projects	0	0	0	0
Water Fund Administration	41,200	41,600	41,600	0
Self Insurance	77,610	99,380	99,380	80,180
Transfer to Equip Replace Res	22,700	22,400	0	27,700
Total	10,542,664	8,982,493	13,472,410	9,253,354
Revenues and Sources Over (Under)				
Expenses and Uses	(3,887,530)	(2,995,493)	(7,862,915)	(2,934,754)
Net Change In Non Current Assets	(24,597)	0	0	0
Beginning Balance, July 1	31,522,006	27,609,879	27,609,879	19,746,964
Reserve for Encumbrances	(6,297,491)	(6,297,491)	0	0
Reserve for Equipment Replacement	(21,163,534)	(17,938,971)	(19,580,538)	(16,062,138)
Ending Balance, June 30	\$ 148,854	377,924	166,426	750,072

The purpose of this fund is to account for centralized fleet maintenance costs and to charge a proportionate share to all funds utilizing maintenance services. In addition, this fund accounts for certain equipment replacement requirements of the City.

WORKERS' COMPENSATION SELF-INSURANCE FUND

Statement of Revenues, Expenses and Balances

	Audited Actual 2024-25	Adopted Budget 2025-26	Estimated 2025-26	Recom. Budget 2026-27
Revenues and Sources of Funds:				
Investment Earnings	\$ 363,283	401,000	407,200	436,000
Interfund Service Charges	2,599,694	3,000,000	2,521,916	4,570,514
Other Revenues	21,049	0	0	0
Transfer from Other General Funds	0	0	0	1,000,000
Total	2,984,026	3,401,000	2,929,116	6,006,514
Expenses and Uses of Funds:				
Operating Expenses	3,689,044	4,754,500	3,306,502	4,873,500
Total	3,689,044	4,754,500	3,306,502	4,873,500
Revenues and Sources Over (Under) Expenses and Uses	(705,018)	(1,353,500)	(377,386)	1,133,014
Beginning Balance, July 1	13,208,874	12,503,856	12,503,856	12,126,470
Reserve for Future Claims	(12,004,252)	(12,004,252)	(12,087,458)	(12,087,458)
Ending Balance, June 30	\$ 499,604	(853,896)	39,012	1,172,026

The City implemented a self-insurance program for Workers' Compensation benefits on September 7, 1975 as authorized Council Resolution No. 10581. This program provides for State mandated insurance benefits (salary and medical costs) for employees who are injured on the job.

This fund accounts for current operating expenditures, future costs of previously incurred injury claims and reserves for catastrophic losses. This fund also provides for the administration of safety and loss prevention programs throughout the City to reduce the probability of incurring future catastrophic claims against the City. The City is self-insured for \$750,000 and has purchased Workers Compensation Excess Insurance above this limit.

UNEMPLOYMENT SELF-INSURANCE FUND
Statement of Revenues, Expenses and Balances

	Audited Actual <u>2024-25</u>	Adopted Budget <u>2025-26</u>	Estimated <u>2025-26</u>	Recom. Budget <u>2026-27</u>
Revenues and Sources of Funds:				
Investment Earnings	\$ 19,467	21,000	21,000	23,000
Interfund Service Charges	0	0	0	0
Total	19,467	21,000	21,000	23,000
Expenses and Uses of Funds:				
Expenditures	20,581	27,250	46,000	52,250
Total	20,581	27,250	46,000	52,250
Revenues and Sources Over (Under)				
Expenses and Uses	(1,114)	(6,250)	(25,000)	(29,250)
Beginning Balance, July 1	618,218	617,104	617,104	592,104
Ending Balance, June 30	\$ 617,104	610,854	592,104	562,854

The City implemented a self-insurance program for unemployment benefits on March 13, 1978 as authorized by Council Resolution No. 11975. This program provides for State and Federal mandated unemployment insurance benefits for employees separated from service with the City.

LIABILITY INSURANCE FUND
Statement of Revenues, Expenses and Balances

	Audited Actual <u>2024-25</u>	Adopted Budget <u>2025-26</u>	Estimated <u>2025-26</u>	Recom. Budget <u>2026-27</u>
Revenues and Sources of Funds:				
Investment Earnings	\$ 106,331	68,000	79,200	112,000
Other Revenues	348,011	35,000	7,924	35,000
Interfund Service Charges	5,620,900	7,301,458	7,301,458	5,937,458
Transfer from General Fund	0	0	0	0
Transfer from Wastewater Fund	0	0	0	0
Transfer from Shoreline Fund	200,000	0	0	0
Total	6,275,242	7,404,458	7,388,582	6,084,458
Expenses and Uses of Funds:				
Expenditures	5,746,689	7,204,458	9,029,250	7,584,458
Total	5,746,689	7,204,458	9,029,250	7,584,458
Revenues and Sources Over (Under)				
Expenses and Uses	528,553	200,000	(1,640,668)	(1,500,000)
Beginning Balance, July 1	5,628,562	6,157,115	6,157,115	4,516,447
Reserve for Future Claims	(1,030,953)	(1,030,953)	(957,670)	(957,670)
Ending Balance, June 30	\$ 5,126,162	5,326,162	3,558,777	2,058,777

On August 11, 1980, Council approved a self-insurance program for liability insurance effective September 1, 1980. Existing provisions include claims approval authority to \$100,000 and any claims exceeding \$100,000 require City Council approval.

The City acts as its own agent and controls risk to limit liability loss exposure. The reserve shall be maintained at 70% confidence level for the project liabilities as determined by an actuarial valuation to be conducted at least once every three years (Financial and Budgetary Policy A-11). Other insurance such as property, flood, earthquake (essential buildings) and other coverages are not self-insured as the City purchases insurance policies.

RETIREES' HEALTH INSURANCE FUND
Statement of Revenues, Expenses and Balances

	Audited Actual <u>2024-25</u>	Adopted Budget <u>2025-26</u>	Estimated <u>2025-26</u>	Recom. Budget <u>2026-27</u>
Revenues and Sources of Funds:				
Investment Earnings	\$ 14,812	0	0	0
Other Revenues	593,086	0	10,257	0
Interfund Service Charges	4,327,258	4,599,472	4,599,472	3,264,580
Transfer from Shoreline Community	2,800,000	0	0	0
CERBT Withdrawal	1,669,642	2,379,888	2,115,000	4,176,030
Total	9,404,798	6,979,360	6,724,729	7,440,610
Expenses and Uses of Funds:				
Expenditures	6,532,695	7,009,360	6,942,959	7,440,610
Transfer to Development Services	2,800,000	0	0	0
Transfer to Wastewater Fund	0	0	0	0
Total	9,332,695	7,009,360	6,942,959	7,440,610
Revenues and Sources Over (Under) Expenses and Uses	72,103	(30,000)	(218,230)	0
Beginning Balance, July 1	426,925	499,028	499,028	280,798
Ending Balance, June 30	\$ 499,028	469,028	280,798	280,798
Balance in CERBT	\$ 181,435,952	179,056,064	193,420,017	189,243,987

This fund was established in Fiscal Year 1985-86 as a self-insurance fund to pay the health insurance premiums of employees retired from the City. Governmental Accounting Standards Board (GASB) issued Statement No. 45, which requires an actuarial valuation be performed bi-ennially to calculate the City's other post employment benefits (OPEB) liabilities. The City implemented GASB Statement No. 45 in Fiscal Year 2007-08 and has chosen to budget the Actuarially Determined Contribution (ADC). GASB Statement No. 75, *Accounting and Financial Reporting by Employers for Post-Employment Benefits Other than Pensions*, is effective with the fiscal year ending June 30, 2018. The new OPEB standard parallels the pension standard issued with GASB Statement No. 68, *Financial Reporting for Pension Plans*, which essentially requires the City to report the unfunded liability on the face of the City's financial statements and enhances the note disclosures and required supplementary information about the City's OPEB liability. The most recent actuarial valuation estimated a liability of \$180.5 million as of June 30, 2026.

On February 26, 2008 Council approved joining the California Employers Retiree Benefit Trust (CERBT), managed by the California Public Employees Retirement System (CalPERS) and the City began transferring funds in Fiscal Year 2008-09 and intends to, at a minimum, annually transfer the ADC less Retirees' Health premiums.

EMPLOYEE BENEFITS SELF-INSURANCE FUND
Statement of Revenues, Expenses and Balances

	Audited Actual <u>2024-25</u>	Adopted Budget <u>2025-26</u>	Estimated <u>2025-26</u>	Recom. Budget <u>2026-27</u>
Revenues and Sources of Funds:				
Investment Earnings	\$ 16,507	17,000	18,000	19,000
Other Revenues	1,675	0	0	0
Interfund Service Charges	37,081	46,300	35,000	46,200
Total	55,263	63,300	53,000	65,200
Expenses and Uses of Funds:				
Expenditures	56,807	114,500	62,000	169,500
Total	56,807	114,500	62,000	169,500
Revenues and Sources Over (Under)				
Expenses and Uses	(1,544)	(51,200)	(9,000)	(104,300)
Beginning Balance, July 1	514,351	512,807	512,807	503,807
Ending Balance, June 30	\$ 512,807	461,607	503,807	399,507

The Employee Benefits Self-Insurance Fund accounts for the City's self-insured vision and other miscellaneous benefits.

RECOMMENDED 2026-27 BUDGET - SCHEDULE OF INTERFUND TRANSFERS

EXPENDITURES	REVENUES							TOTAL
	General Fund ⁽¹⁾	Special Revenue Funds	Debt Service Funds	Capital Projects Funds	Enterprise Funds	Internal Service Funds	Reserve Funds	
General Fund ⁽¹⁾	\$0	2,309,800	0	3,349,000	0	70,300	21,518,300	\$27,247,400
Special Revenue Funds	1,673,800	150,000	5,827,684	35,483,000	0	227,900	102,000	43,464,384
Capital Projects Funds	0	0	0	2,411,000	0	0	0	2,411,000
Enterprise Funds	0	0	1,485,449	21,171,000	0	846,100	220,000	23,722,549
Internal Service Funds	0	0	0	0	0	27,700	0	27,700
Reserve Funds	2,300,000	0	8,100,238	6,288,500	0	0	2,916,000	19,604,738
TOTAL	\$3,973,800	2,459,800	15,413,371	68,702,500	0	1,172,000	24,756,300	\$116,477,771

(1) General Fund includes the General Operating Fund, Development Services Fund, and the Conveyance Tax Fund.

RECOMMENDED 2026-27 BUDGET - GENERAL FUND RESERVES (1)

Statement of Revenues, Expenditures and Balances

	Unassigned		Committed			
	General Non-Operating Fund	General Fund Reserve	Budget Contingency Reserve	Earned Lease Revenue Reserve	Property Management Reserve	Graham School Site Maint Reserve
Revenues & Sources of Funds:						
GOF Balance	\$ 149,766	0	0	0	0	0
Revenue	1,207,147	0	0	580,900	0	0
Transfers	0	2,300,000	0	0	0	220,000
Investment Earnings	0	0	0	1,129,941	0	0
Total	1,356,913	2,300,000	0	1,710,841	0	220,000
Expenditures & Uses of Funds:						
Expenditures	9,481,972	0	0	0	150,000	250,000
Debt Service	0	0	0	0	0	0
CIP	416,500	0	0	0	0	0
Transfers	5,216,000	0	0	0	0	0
Total	15,114,472	0	0	0	150,000	250,000
Revenues & Sources Over (Under)						
Expenditures & Uses	(13,757,559)	2,300,000	0	1,710,841	(150,000)	(30,000)
Beginning Balance, July 1	26,764,076	39,188,514	3,108,588	8,918,561	1,390,075	254,385
Reserves	(3,777,423) (2)	0	0	(248,640) (3)	0	0
Ending Balance, June 30	\$ 9,229,094	41,488,514	3,108,588	10,380,762 (3)	1,240,075	224,385

(1) Governmental fund balances are reported based on the reporting hierarchy established by GASB Statement No. 54 (Fund Balance Reporting and Governmental Fund Type Definitions) that is based on the extent to which the City is bound to honor constraints on the specific purpose for which amounts in a fund can be spent.

- Restricted - Constraints on expenditures are externally imposed by creditors, grantors, or laws/regulations of other governments or by enabling legislation.
- Committed - Formal action by the City Council (Council) places the constraint on how the funds can be spent and may only be altered by the same type of Council action. Contractual obligations are included in this category.
- Assigned - The City's intent to use funds for a specific purpose as expressed by Council or a delegated authority.
- Unassigned - This is the residual classification for the General Fund.

(2) The reserved amount includes \$2.7 million possible repayment of Excess ERAF.

(3) The reserved amount includes accumulated interest on a \$2.0 million employee loan issued in Fiscal Year 2020-21. Upon full repayment of the loan, the principal and interest will be transferred to the Employee Loan Reserve.

RECOMMENDED 2026-27 BUDGET - GENERAL FUND RESERVES (1)
Statement of Revenues, Expenditures and Balances (continued)

	Committed						
	Transportation Reserve	Capital Improvement Reserve	Open Space Acquisition Reserve	Strategic Property Acquisition Reserve	Child Care Commitment Reserve	Compensated Absences	(2)
Revenues & Sources of Funds:							
GOF Balance	0	0	0	0	0	0	
Revenue	0	53,317	0	108,900	0	0	
Transfers	4,550,400	1,952,000	2,460,000	0	0	2,166,000	
Investment Earnings		0	0	0	0	0	
Total	4,550,400	2,005,317	2,460,000	108,900	0	2,166,000	
Expenditures & Uses of Funds:							
Expenditures	3,600,000	0	0	833,800	0	0	
Debt Service	0	0	0	0	0	0	
CIP	(1,100,000)	6,972,000	0	0	0	0	
Transfers	0	0	0	0	0	0	
Total	2,500,000	6,972,000	0	833,800	0	0	
Revenues & Sources Over (Under)							
Expenditures & Uses	2,050,400	(4,966,683)	2,460,000	(724,900)	0	2,166,000	
Beginning Balance, July 1	8,809,979	13,236,756	2,520,607	22,858,154	8,836	8,176,408	
Reserves	0	(7,603,653) (3)	0	0	0	0	
Ending Balance, June 30	10,860,379	666,420	4,980,607	22,133,254	8,836	10,342,408	

- (1) Governmental fund balances are reported based on the reporting hierarchy established by GASB Statement No. 54 (Fund Balance Reporting and Governmental Fund Type Definitions) that is based on the extent to which the City is bound to honor constraints on the specific purpose for which amounts in a fund can be spent.
- Restricted - Constraints on expenditures are externally imposed by creditors, grantors, or laws/regulations of other governments or by enabling legislation.
 - Committed - Formal action by the City Council (Council) places the constraint on how the funds can be spent and may only be altered by the same type of Council action. Contractual obligations are included in this category.
 - Assigned - The City's intent to use funds for a specific purpose as expressed by Council or a delegated authority.
 - Unassigned - This is the residual classification for the General Fund.
- (2) Appropriations for Compensated Absences Reserve are on an as needed basis up to the amount of the balance.
- (3) Comprised of a \$5.0 million reserve policy balance and \$2.6 million prepaid lease for the Downtown Family Housing project.

RECOMMENDED 2026-27 BUDGET - GENERAL FUND RESERVES (1)
Statement of Revenues, Expenditures and Balances (continued)

	Committed					
	Parental Leave Reserve	Employee Loan Reserve	Public Safety Building Reserve	Minor Estate Trust	Economic Vitality Reserve	Total
Revenues & Sources of Funds:						
GOF Balance	0	0	0	0	0	149,766
Revenue	0	0	0	0	0	1,950,264
Transfers	1,100,000	0	11,207,900	0	100,000	26,056,300
Investment Earnings	0	253,354	1,153,000	0	0	2,536,295
Total	1,100,000	253,354	12,360,900	0	100,000	30,692,625
Expenditures & Uses of Funds:						
Expenditures	1,000,000	4,960,076	0	22,186	0	20,298,034
Debt Service	0	0	8,100,238	0	0	8,100,238
CIP	0	0	0	0	0	6,288,500
Transfers	0	0	0	0	0	5,216,000
Total	1,000,000	4,960,076	8,100,238	22,186	0	39,902,772
Revenues & Sources Over (Under)						
Expenditures & Uses	100,000	(4,706,722)	4,260,662	(22,186)	100,000	(9,210,147)
Beginning Balance, July 1	1,714,175	4,706,722	163,681,741	455,261	0	305,792,838
Reserves	0	0	0	(433,075) (2)	0	(12,062,791)
Ending Balance, June 30	1,814,175	0	167,942,403	0	100,000	284,519,900

- (1) Governmental fund balances are reported based on the reporting hierarchy established by GASB Statement No. 54 (Fund Balance Reporting and Governmental Fund Type Definitions) that is based on the extent to which the City is bound to honor constraints on the specific purpose for which amounts in a fund can be spent.
- Restricted - Constraints on expenditures are externally imposed by creditors, grantors, or laws/regulations of other governments or by enabling legislation.
 - Committed - Formal action by the City Council (Council) places the constraint on how the funds can be spent and may only be altered by the same type of Council action. Contractual obligations are included in this category.
 - Assigned - The City's intent to use funds for a specific purpose as expressed by Council or a delegated authority.
 - Unassigned - This is the residual classification for the General Fund.
- (2) Minor Estate Trust Fund was established in 2016 when the Minor family donated \$400,000 endowment from the Minor Estate that allows the Library Director to spend up to 75% of the annual interest earned for augmenting library collections and programs.

Please refer to Miscellaneous Information Section, *Financial & Budgetary Policy* for information on the reserve requirements

CAPITAL IMPROVEMENT PROJECTS



RECOMMENDED FISCAL YEAR 2026-27 CAPITAL IMPROVEMENT PROGRAM

Capital Improvement Program (CIP) projects include, but are not limited to, facilities, mobility-related infrastructure, park development/rehabilitation, and utilities projects. These projects are usually multi-year and, thus, extend beyond the annual budget.

The emphasis for the Fiscal Year 2026-27 CIP is on the:

- Review, refinement and funding of Fiscal Year 2026-27 projects identified in the Five-Year CIP adopted by the City Council for Fiscal Year 2025-26.

Planned Fiscal Years 2026-27 through 2029-30 CIP:

<https://www.mountainview.gov/home/showpublisheddocument/12333/638960566407930000>

- Identification and funding of additional new projects for Fiscal Years 2026-27 as well as amendments to active projects given anticipated financial and staffing resources that:
 - Support and implement City Council Strategic Priorities and work plan projects;
 - Enhance public and personnel safety;
 - Comply with regulatory requirements;
 - Maintain City facilities in a state of good repair;
 - Provide local match or cost-share to secure grants or other funding;
 - Improve the City's Pavement Conditions Index (PCI) rating (including integration of bicycle and pedestrian improvements);
 - Benefit and/or do not burden communities of color and/or low-income residents.

The CIP is funded from a variety of sources. Some funding sources, such as the Capital Improvement Reserve and Construction/Conveyance Tax (C/C Tax) Funds, have no restrictions on their use. Other CIP funding sources must be used for specific purposes (e.g., Water Fund—water system infrastructure and maintenance; Wastewater Fund—sewer system infrastructure and maintenance; Shoreline Regional Park Community (Shoreline Community) Fund—projects that facilitate development in the City's North Bayshore Area and/or support Shoreline Regional Park operations; and Gas Tax Fund—design and construction of roadway improvements).

There are two types of projects: non-discretionary and discretionary. Non-discretionary projects are primarily annual and periodic infrastructure maintenance projects to preserve the City's significant investment in its infrastructure and facilities, and projects required for regulatory compliance. While Council can alter funding, these projects are generally approved with changes on a consistent cycle (annual or biennial) with small inflationary adjustments. Discretionary projects are those that do not fit the non-discretionary description and require approval of the City Council.

The Fiscal Year 2026-27 CIP is balanced and maintains all fund reserves as required by Council policy. There are no future operating costs associated with this year's CIP discretionary projects.

Projects included in the Fiscal Year 2026-27 Proposed CIP are listed on the following pages in three separate categories: (1) Non-Discretionary, (2) Discretionary, and (3) Amendments to Existing Projects.

These projects were discussed at the April 14, 2026 CIP City Council Study Session and the following pages include changes as directed by City Council at the Study Session. The Parks and Recreation Commission (PRC) and the Bicycle/Pedestrian Advisory Committee (B/PAC) also reviewed these projects and were supportive of the projects and the proposed scheduling.

Recommended FY 2026-27 Non-Discretionary Projects

(in thousands of dollars)

Proj. No.	Non-Discretionary Projects	Budget
		2026-27
27-01	Annual Public Services Street Section Maintenance	\$ 613
27-02	Annual Maintenance Agreement for JPB/VTA Transit Center	72
27-03	Annual Shoreline Landfill Gas, Cap and Leachate Maintenance	537
27-04	Annual Water System Improvements and Recycled Water System Improvements	825
27-05	Annual Wastewater System Improvements	211
27-06	Annual Facilities Maintenance	944
27-07	Annual Planned and Emergency Facilities Projects	738
27-08	Annual New Energy Conservation Measures	125
27-09	Biennial ADA Improvements to City Facilities	113
27-10	Annual Traffic Infrastructure Maintenance/NTMP Improvements	756
27-11	Annual Parks Renovations/Improvements	391
27-12	Annual Forestry Maintenance Program and Street Tree Replanting	770
27-13	Biennial Good Neighbor Fence Replacements	46
27-14	Biennial Tennis Court Resurfacing	106
27-15	Biennial Turf and Bunker Improvements	742
27-16	Annual Developer Reimbursements	152
27-17	Annual North Bayshore Semi-Annual Traffic Counts	193
27-18	Annual Regional Public Safety	180
27-19	Annual Real Estate Technical and Legal Services	110
27-20	Annual Capital Improvement Program Development	84
27-21	Annual Information Technology Projects (1-5 Separate Projects Per Fiscal Year)	500
	Total: Non-Discretionary Projects	\$ 8,208

Recommended Non-Discretionary Projects

(in thousands of dollars)

Project 27-01 Annual Public Services Street Section Maintenance This project funds the pole replacement preventative maintenance program (which is designed to replace poles based on a 40-year life cycle) as well as the street sign and pavement markings replacement and maintenance.	Project Sponsor:	Public Works
	Project Manager:	Public Works
	Category:	Transportation and Streets
	Additional Annual O&M Costs:	None Prevailing Wage? Yes
Funding Sources		27-01 2026-27
Construction Tax	\$	553
Shoreline Community	\$	60
Total	\$	613

Project 27-02 Annual Maintenance Agreement for JPB/MTA Transit Center Reimbursement of City expenses by Joint Powers Board and Valley Transit Authority.	Project Sponsor:	Public Works		
	Project Manager:	Public Works		
	Category:	Transportation and Streets		
	Additional Annual O&M Costs:	None	Prevailing Wage?	Yes
Funding Sources	27-02			
	2026-27			
Other (Reimbursement)	\$	72		
Total	\$	72		

Project 27-03	Project Sponsor:	Public Works		
Annual Shoreline Landfill Gas, Cap and Leachate Maintenance	Project Manager:	Public Works		
Annual repairs and improvements to large components of the landfill gas and leachate system. Regulatory mandates of the Bay Area Air Quality Management District and the Regional Water Quality Control Board require the City to protect the integrity of the landfill cap and prevent surface emissions by regrading, filling, recompacting, and making other improvements.	Category:	Regulatory Requirements		
	Additional Annual O&M Costs:	None	Prevailing Wage?	Yes
Funding Sources	27-03			
	2026-27			
Solid Waste			\$	537
Total			\$	537

Recommended Non-Discretionary Projects

(in thousands of dollars)

Project 27-04 Annual Water System Improvements and Recycled Water System Improvements Scheduled replacement of water and recycled water system components and minor unscheduled improvements to the City's water system.	Project Sponsor:	Public Works		
	Project Manager:	Public Works		
	Category:	Utilities		
	Additional Annual O&M Costs:	None	Prevailing Wage?	Yes
Funding Sources		27-04		
		2026-27		
Water (Includes Water Capacity Fees)		\$	825	
Total		\$	825	

Project 27-05 Annual Wastewater System Improvements Unscheduled improvements/repairs to the City's wastewater collection and pumping system.	Project Sponsor:	Public Works		
	Project Manager:	Public Works		
	Category:	Utilities		
	Additional Annual O&M Costs:	None	Prevailing Wage?	Yes
Funding Sources		27-05		
		2026-27		
Wastewater (Includes Sewer Capacity Fees)		\$	211	
Total		\$	211	

Project 27-06 Annual Facilities Maintenance Repair, replace, or maintain City facilities (HVAC, roofs, carpets, plumbing, painting, etc.).	Project Sponsor:	Public Works		
	Project Manager:	Public Works		
	Category:	Facilities		
	Additional Annual O&M Costs:	None	Prevailing Wage?	Yes
Funding Sources		27-06		
		2026-27		
CIP Reserve (including At Risk Lease Evaluation and Parking Lot Sublease)		\$	756	
Shoreline Community		\$	188	
Total		\$	944	

Recommended Non-Discretionary Projects

(in thousands of dollars)

Project 27-07 Annual Planned and Emergency Facilities Projects Emergency and Planned Facilities Projects that are currently not covered by xx-06, but are vital to the City's infrastructure.	Project Sponsor:	Public Works		
	Project Manager:	Public Works		
	Category:	Facilities		
	Additional Annual O&M Costs:	None	Prevailing Wage?	Yes
Funding Sources		27-07		
		2026-27		
CIP Reserve (including At Risk Lease Evaluation and Parking Lot Sublease)		\$	590	
Shoreline Community		\$	148	
Total		\$	738	

Project 27-08 Annual New Energy Conservation Measures Fund energy conservation efforts in City facilities.	Project Sponsor:	Public Works		
	Project Manager:	Public Works		
	Category:	Facilities		
	Additional Annual O&M Costs:	None	Prevailing Wage?	Yes
Funding Sources		27-08		
		2026-27		
Construction Tax		\$	101	
Shoreline Community		\$	24	
Total		\$	125	

Project 27-09 Biennial ADA Improvements to City Facilities Continuation of efforts to implement ADA improvements at City facilities.	Project Sponsor:	Public Works		
	Project Manager:	Public Works		
	Category:	Facilities		
	Additional Annual O&M Costs:	None	Prevailing Wage?	Yes
Funding Sources		27-09		
		2026-27		
Construction Tax		\$	113	
Total		\$	113	

Recommended Non-Discretionary Projects

(in thousands of dollars)

Project 27-10 Annual Traffic Infrastructure Maintenance/NTMP Improvements Funding for traffic calming devices on neighborhood, local, and residential streets in conformance with the Neighborhood Traffic Management Program, as well as annual bicycle counts and contracts with consultants regarding improving traffic flow. Replace traffic signal controllers, traffic detector loops, back-up batteries, LED signal lights and radar speed signs.	Project Sponsor:	Public Works		
	Project Manager:	Public Works		
	Category:	Transportation and Streets		
	Additional Annual O&M Costs:	None	Prevailing Wage?	Yes
Funding Sources		27-10		
		2026-27		
Construction Tax		\$		681
Shoreline Community		\$		75
Total		\$		756

Project 27-11 Annual Parks Renovations/Improvements Annual Repairs and Improvements to City parks. In 2026-27, add \$90,000 ongoing in annual funding to support the Castro Pedestrian Mall's ongoing improvements, operations, and maintenance.	Project Sponsor:	Community Services		
	Project Manager:	Community Services		
	Category:	Parks and Recreation		
	Additional Annual O&M Costs:	None	Prevailing Wage?	Yes
Funding Sources		27-11		
		2026-27		
Construction Tax		\$		391
Total		\$		391

Project 27-12 Annual Forestry Maintenance Program and Street Tree Replanting Contract to prune, remove, stump, purchase and plant approximately 800 to 1,000 medium to large trees within the City. Maintain trees damaged by freezing, disease, drought and other natural causes.	Project Sponsor:	Community Services		
	Project Manager:	Community Services		
	Category:	Parks and Recreation		
	Additional Annual O&M Costs:	None	Prevailing Wage?	Yes
Funding Sources		27-12		
		2026-27		
Construction Tax		\$		755
Shoreline Community		\$		15
Total		\$		770

Recommended Non-Discretionary Projects

(in thousands of dollars)

Project 27-13 Biennial Good Neighbor Fence (GNF) Replacements Funding to replace fencing between City parks and private property.	Project Sponsor:	Community Services		
	Project Manager:	Community Services		
	Category:	Parks and Recreation		
	Additional Annual O&M Costs:	None	Prevailing Wage?	Yes
Funding Sources		27-13		
		2026-27		
Construction Tax		\$		46
Total		\$		46

Project 27-14 Biennial Tennis Court Resurfacing Periodic routine resurfacing of tennis courts at the following parks: Cuesta, Rengstorff, Cooper, Stevenson, Sylvan and Whisman.	Project Sponsor:	Community Services		
	Project Manager:	Community Services		
	Category:	Parks and Recreation		
	Additional Annual O&M Costs:	None	Prevailing Wage?	Yes
Funding Sources		27-14		
		2026-27		
Construction Tax		\$		106
Total		\$		106

Project 27-15 Biennial Turf and Bunker Improvements Biennial CIP for turf and bunker improvements that are needed from continued settling of the landfill and wildlife habituating on and around the golf course. In 2026-27 add \$390,000 in one time funding to replace the 15 outdated, analog irrigation controllers around Shoreline Golf Links with new digital controllers, and upgrade the antennae at the Shoreline Maintenance Facility.	Project Sponsor:	Community Services		
	Project Manager:	Community Services		
	Category:	Parks and Recreation		
	Additional Annual O&M Costs:	None	Prevailing Wage?	Yes
Funding Sources		27-15		
		2026-27		
Shoreline Community		\$		742
Total		\$		742

Recommended Non-Discretionary Projects

(in thousands of dollars)

Project 27-16 Annual Developer Reimbursements Construction of street and utility improvements concurrent with private development. Adjacent properties benefiting from street and utility improvements will be required to reimburse the City for the improvements.	Project Sponsor:	Public Works		
	Project Manager:	Public Works		
	Category:	Miscellaneous		
	Additional Annual O&M Costs:	None	Prevailing Wage?	Yes
Funding Sources		27-16		
		2026-27		
CIP Reserve (including At Risk Lease Evaluation and Parking Lot Sublease)		\$	38	
Water (Includes Water Capacity Fees)		\$	38	
Wastewater (Includes Sewer Capacity Fees)		\$	38	
Shoreline Community		\$	38	
Total		\$	152	

Project 27-17		Project Sponsor:	Public Works
Annual North Bayshore Semi-Annual Traffic Counts		Project Manager:	Public Works
Perform traffic counts in the North Bayshore area to support the Transportation Demand Management (TDM) goals.		Category:	Transportation and Streets
		Additional Annual O&M Costs:	None Prevailing Wage? No
Funding Sources		27-17	
		2026-27	
Shoreline Community		\$	193
Total		\$	193

Project 27-18		Project Sponsor:	Police		
Annual Regional Public Safety		Project Manager:	Police		
Conversion of the City's Public Safety radio infrastructure in support of the Silicon Valley Regional Interoperability Authority's (SVRIA's) Regional Communications System (RCS) project. Annual Project needed through 2030-31.		Category:	Miscellaneous		
		Additional Annual O&M Costs:	None	Prevailing Wage?	No
Funding Sources					
CIP Reserve (including At Risk Lease Evaluation and Parking Lot Sublease)			\$		180
Total			\$		180

Recommended Non-Discretionary Projects

(in thousands of dollars)

Project 27-19 Annual Real Estate Technical and Legal Services Funding for appraisals, environmental reports, surveys, and lease preparation/review services for City real Estate activity.	Project Sponsor:	Public Works		
	Project Manager:	Public Works		
	Category:	Miscellaneous		
	Additional Annual O&M Costs:	None	Prevailing Wage?	No
Funding Sources		27-19		
		2026-27		
Construction Tax		\$		110
Total		\$		110

Project 27-20 Annual Capital Improvement Program Development This project funds staff time associated with preparation of the annual CIP.	Project Sponsor:	Public Works		
	Project Manager:	Public Works		
	Category:	Miscellaneous		
	Additional Annual O&M Costs:	None	Prevailing Wage?	No
Funding Sources		27-20		
		2026-27		
CIP Reserve (including At Risk Lease Evaluation and Parking Lot Sublease)		\$		28
Water (Includes Water Capacity Fees)		\$		28
Wastewater (Includes Sewer Capacity Fees)		\$		28
Total		\$		84

Project 27-21 Annual Information Technology Project In 2026-27, funding for City information technology and communications improvements.	Project Sponsor:	Information Technology		
	Project Manager:	Information Technology		
	Category:	Information Technology		
	Additional Annual O&M Costs:	None	Prevailing Wage?	No
Funding Sources		27-21		
		2026-27		
Construction Tax		\$		310
Water (Includes Water Capacity Fees)		\$		80
Wastewater (Includes Sewer Capacity Fees)		\$		80
Shoreline Community		\$		30
Total		\$		500

Recommended FY 2026-27 Discretionary Projects

(in thousands of dollars)

Project No.	Discretionary Projects	Budget
27-22	Street Maintenance Project (Locations TBD)	\$ 3,300
27-23	SB-1 Streets Project (Grant Road/Sylvan Park Neighborhood)	2,000
27-24	ATI - Evelyn Avenue Bikeway (Castro to Bernardo), Study	500
27-25	ATI – ECR/Calderon Protected Intersection, Design	1,000
27-26	City Bridges and Culverts Structural Inspection and Repairs	400
27-27	Mountain View Standard Detail Update	54
27-28	Field Renovations - Shoreline Athletic Field	2,500
27-29	Roof Safety, Construction	240
27-30	Downtown Parking Wayfinding	320
27-31	Library Automated Materials Handling System	600
27-32	Fire Station Facilities Master Plan	400
27-33	Fire Station Flooring	200
27-34	City Hall Master Plan	500
27-35	City Hall Remodels (various)	2,200
27-36	Library Renovation - Settlement	1,160
27-37	Callahan (Crittenden) Field Lighting Upgrade	470
27-38	Field Renovations - Crittenden Field	1,000
27-39	San Veron Park Renovations	350
27-40	Sierra Vista Park Renovations	436
27-41	Sewer Main Replacement Crossing 101 at Spring, Design	1,340
27-42	Digitize Planning and Building Permit Files	150
27-43	Police CCTV Replacement	460
	Total: Discretionary Projects	\$ 19,580

Recommended Discretionary Projects

(in thousands of dollars)

Project 27-25		Project Sponsor:	Public Works	
ATI - ECR/Calderon Protected Intersection, Design		Project Manager:	Public Works	
Design of protected intersection along El Camino Real at Calderon Avenue.		Category:	Transportation and Streets	
		Additional Annual O&M Costs:	None	Prevailing Wage? No
		27-25		
Funding Sources		2026-27		
Conveyance Tax		\$ 1,000		
Total		\$ 1,000		

Project 27-26		Project Sponsor:	Public Works	
City Bridges and Culverts Structural Inspection and Repairs		Project Manager:	Public Works	
Funding for construction/repairs of deficiencies of City-owned vehicular and pedestrian bridges, culverts, tunnels and observation decks identified through the inspections by City consultant and/or Caltrans.		Category:	Transportation and Streets	
		Additional Annual O&M Costs:	None	Prevailing Wage? Yes
		27-26		
Funding Sources		2026-27		
Conveyance Tax		\$ 400		
Total		\$ 400		

Project 27-27		Project Sponsor:	Public Works	
Mountain View Standard Detail Update		Project Manager:	Public Works	
Update current standard details for: street widths (including lane widths), sidewalks and landscape strip widths, bike lane widths, and drop off duckouts and GSI in landscape strips.		Category:	Transportation and Streets	
		Additional Annual O&M Costs:	None	Prevailing Wage? No
		27-27		
Funding Sources		2026-27		
Conveyance Tax		\$ 54		
Total		\$ 54		

Recommended Discretionary Projects
(in thousands of dollars)

Project 27-28		Project Sponsor:	Community Services		
Field Renovations - Shoreline Athletic Field		Project Manager:	Public Works		
The project covers the replacement of the synthetic turf baseball/soccer field at the Shoreline Athletic Fields.		Category:	Parks and Buildings		
		Additional Annual O&M Costs:	None	Prevailing Wage?	Yes
		27-28			
		2026-27			
Funding Sources					
Shoreline Community-CIP Reserve		\$ 2,500			
Total		\$ 2,500			

Project 27-29		Project Sponsor:	Public Works		
Roof Safety, Construction		Project Manager:	Public Works		
Installation of fall protections systems and handrailing systems at the roof level of six separate City owned and operated buildings.		Category:	Facilities		
		Additional Annual O&M Costs:	None	Prevailing Wage?	Yes
		27-29			
		2026-27			
Funding Sources					
CIP Reserve (including At Risk Lease Evaluation and Parking Lot Sublease)		\$ 140			
Water (Includes Water Capacity Fees)		\$ 50			
Wastewater (Includes Sewer Capacity Fees)		\$ 50			
Total		\$ 240			

Project 27-30		Project Sponsor:	Public Works		
Downtown Parking Wayfinding		Project Manager:	Public Works		
Planning, design, manufacturing, and installation of vehicular wayfinding technology and signage in Downtown Mountain View.		Category:	Transportation and Streets		
		Additional Annual O&M Costs:	None	Prevailing Wage?	Yes
		27-30			
		2026-27			
Funding Sources					
Conveyance Tax		\$ 320			
Total		\$ 320			

Recommended Discretionary Projects

(in thousands of dollars)

Project 27-31 Library Automated Materials Handling System Replace the Library's current automated materials handling system (AMHS) installed in 2008.	Project Sponsor:	Library		
	Project Manager:	Public Works		
	Category:	Facilities		
	Additional Annual O&M Costs:	None	Prevailing Wage?	Yes
Funding Sources				27-31
				2026-27
CIP Reserve (including At Risk Lease Evaluation and Parking Lot Sublease)				\$ 600
Total				\$ 600

Project 27-32 Fire Station Facilities Master Plan Hire consultant to create a comprehensive blueprint for the fire department's buildings and infrastructure, guiding future development and capital investments.	Project Sponsor:	Fire		
	Project Manager:	Public Works		
	Category:	Facilities		
	Additional Annual O&M Costs:	None	Prevailing Wage?	No
Funding Sources				27-32
				2026-27
Other - Equipment and Scrap Sales				\$ 400
Total				\$ 400

Project 27-33 Fire Station Flooring Project will remove all carpet throughout each fire station and replace it with hard surface flooring to minimize exposure to cancer causing carcinogens from diesel particulates from the apparatus bay.	Project Sponsor:	Fire		
	Project Manager:	Public Works		
	Category:	Facilities		
	Additional Annual O&M Costs:	None	Prevailing Wage?	Yes
Funding Sources				27-33
				2026-27
Other - Equipment and Scrap Sales				\$ 200
Total				\$ 200

Recommended Discretionary Projects

(in thousands of dollars)

Project 27-34		Project Sponsor:	Public Works	
City Hall Master Plan		Project Manager:	Public Works	
Focus on identifying the long-term space needs for City Hall considering current overcrowded areas and anticipated long-term needs of each department.		Category:	Facilities	
		Additional Annual O&M Costs:	None	Prevailing Wage? No
		27-34		
Funding Sources		2026-27		
Conveyance Tax		\$ 500		
Total		\$ 500		

Project 27-35		Project Sponsor:	Public Works	
City Hall Remodels (Various Locations)		Project Manager:	Public Works	
Department improvements stemming from Master Plan as well as small renovations ongoing.		Category:	Facilities	
		Additional Annual O&M Costs:	None	Prevailing Wage? Yes
		27-35		
Funding Sources		2026-27		
Construction Tax		\$ 2,200		
Total		\$ 2,200		

Project 27-36		Project Sponsor:	Library	
Library Renovation-Settlement, Construction		Project Manager:	Public Works	
Project focuses on construction phase of settlement-related issues surrounding the 28-year-old Library building to finalize the open Library renovation building permit.		Category:	Facilities	
		Additional Annual O&M Costs:	None	Prevailing Wage? Yes
		27-36		
Funding Sources		2026-27		
Citywide Public Benefit Fund		\$ 1,160		
Total		\$ 1,160		

Recommended Discretionary Projects

(in thousands of dollars)

Project 27-37		Project Sponsor:	Community Services		
Callahan (Crittenden) Field Lighting Upgrade		Project Manager:	Community Services		
Upgrade lighting at Callahan Field to new system to be consistent with all other lighted fields.		Category:	Parks and Recreation		
		Additional Annual O&M Costs:	None	Prevailing Wage?	Yes
		27-37			
		2026-27			
Funding Sources					
Parkland Dedication Fund		\$ 470			
Total		\$ 470			

Project 27-38		Project Sponsor:	Community Services		
Field Renovations - Crittenden Field		Project Manager:	Community Services		
The project covers the replacement of the synthetic turf football/soccer field at Crittenden Middle School.		Category:	Parks and Recreation		
		Additional Annual O&M Costs:	None	Prevailing Wage?	Yes
		27-38			
		2026-27			
Funding Sources					
Parkland Dedication Fund		\$ 1,000			
Total		\$ 1,000			

Project 27-39		Project Sponsor:	Community Services		
San Veron Park Renovations		Project Manager:	Community Services		
Improvements and renovations at San Veron Park, a 2.1-acre park located within the Stierlin planning area. Improvements may include repairing or replacing playground elements, replacing picnic tables, and improving landscaping.		Category:	Parks and Recreation		
		Additional Annual O&M Costs:	None	Prevailing Wage?	Yes
		27-39			
		2026-27			
Funding Sources					
Parkland Dedication Fund		\$ 350			
Total		\$ 350			

Recommended Discretionary Projects

(in thousands of dollars)

Project 27-40		Project Sponsor:	Community Services		
Sierra Vista Park Renovations		Project Manager:	Community Services		
Improvements and renovations at Sierra Vista Park, a 0.81-acre park located within the Rengstorff planning area.		Category:	Parks and Recreation		
Improvements may include repairing or replacing playground surfacing, replacing picnic tables, repairing the playground water feature, and landscape improvements.		Additional Annual O&M Costs:	None	Prevailing Wage?	Yes
Funding Sources		27-40			
		2026-27			
Parkland Dedication Fund		\$ 436			
Total		\$ 436			

Project 27-41		Project Sponsor:	Public Works		
Sewer Main Replacement Crossing 101 at Spring, Design		Project Manager:	Public Works		
This project will design the replacement the existing sewer main to cross under US-101 from Spring Avenue and evaluate the redirection of sewer flow downstream of the Highway 101 crossing west of North Shoreline Boulevard by installing approximately 1,700 linear feet of new sewer main along the southeast property line of 1400 N. Shoreline Boulevard.		Category:	Utilities		
		Additional Annual O&M Costs:	None	Prevailing Wage?	Yes
Funding Sources		27-41			
		2026-27			
Wastewater (includes Sewer Capacity Fees)		\$ 1,340			
Total		\$ 1,340			

Project 27-42		Project Sponsor:	Community Development		
Digitize Planning and Building Permit Files		Project Manager:	Community Development		
Digitize paper files from building and planning permits and transfer existing digital permit files from 2020 (COVID) into an electronic database to be accessible for public viewing.		Category:	Information Technology		
		Additional Annual O&M Costs:	None	Prevailing Wage?	No
Funding Sources		27-42			
		2026-27			
Construction Tax		\$ 150			
Total		\$ 150			

Recommended Discretionary Projects

(in thousands of dollars)

Project 27-43		Project Sponsor:	Police	
Police CCTV Replacement		Project Manager:	Police	
Replace the aging interview system in the investigations division of the PD. This refreshes the cameras and software to enable connection to our Axon evidence system with ability to upload to the District Attorney's office.		Category:	Information Technology	
		Additional Annual O&M Costs:	None	Prevailing Wage? Yes
Funding Sources		27-43		
		2026-27		
CIP Reserve (including At Risk Lease Evaluation and Parking Lot Sublease)		\$	460	
Total		\$	460	

Recommended FY 2026-27 Amendments to Existing Projects

(in thousands of dollars)

Project No.	Amendments to Existing Projects	Budget Change
13-18	Information Technology Computer Projects	\$ (16)
16-18	Information Technology Computer Projects	(131)
16-51	Replacement of Utility Billing/Cash Receipting/Business License System	500
17-18	Information Technology Computer Projects	(29)
18-38	Rengstorff Park Aquatic Center	36
20-37	NB Shoreline/101 Offramp Realignment, Construction	9,804
20-49	Public Safety Building, Design	2,000
20-99	Sustainability	(101)
21-30	SB1 Streets Project	(300)
21-33	IT Project (IT Infrastructure and Telecommunication Support)	595
21-37	Shoreline Blvd Pathway Improvements	(700)
21-42	Project Management Database	200
22-27	Rengstorff Grade Separation, Design and ROW	23,500
22-29	El Camino Real Bike and Ped Improvements, Construction	(1,700)
22-40	Citywide Trash Capture, Phase II and III	330
22-45	Historic Preservation Ordinance Implementation	90
23-03	SB-1 Streets Project	(1,000)
23-37	Biodiversity Strategy	160
23-49	Castro/Dana and Castro/Villa Intersection Improvements	2,700
24-03	Moffett Blvd Complete Streets	1,500
24-41	Miramonte Reservoir Site Improvements	6,950
25-03	SB-1 Streets Project	2,000
25-08	Water Main/Service Line Replacement	6,723
25-09	Sanitary Sewer Main Replacement	4,206
25-12	Facilities Maintenance - Child Care Center 25-1202	170
25-28	Miramonte Complete Streets, D&C	5,248
26-02	ADA Curb Ramp and Sidewalk Repairs	1,180
26-11	Shoreline Closed Landfill Facility Improvements	879
26-21	Biennial Shoreline Pathway, Roadway and Parking Improvements	340
26-31	Fleet EV Charging Infrastructure and Equipment	300
Total: Amendments to Existing Projects		\$ 65,434

Recommended Amendments to Existing Projects

(in thousands of dollars)

Project 13-18 Information Technology Computer projects Reduce funding and close all completed subprojects. Refund \$16,637.67 to DSF. Only keep subproject 4131807.				Project Sponsor: Information Technology Project Manager: Information Technology Category: Information Technology and Communication Additional Annual O&M Costs: None Prevailing Wage Project? No
Funding Sources	FY 2025-26 Total Project Funding	Increased Funding for FY 2026-27		FY 2026-27 Total Project Funding
Construction Tax	\$ 360	\$ -		\$ 360
Development Services	\$ 20	\$ (16)		\$ 4
Shoreline Community	\$ 123	\$ -		\$ 123
Water (Includes Water Capacity Fees)	\$ 67	\$ -		\$ 67
Wastewater (Includes Sewer Capacity Fees)	\$ 67	\$ -		\$ 67
Solid Waste	\$ 9	\$ -		\$ 9
Total	\$ 646	\$ (16)		\$ 630

Project 16-18 Information Technology Computer projects Reduce funding and close all completed subprojects. Refund \$131,464. Only keep subproject 4161802.				Project Sponsor: Information Technology Project Manager: Information Technology Category: Information Technology and Communication Additional Annual O&M Costs: None Prevailing Wage Project? No
Funding Sources	FY 2025-26 Total Project Funding	Increased Funding for FY 2026-27		FY 2026-27 Total Project Funding
Construction Tax	\$ 309	\$ (55)		\$ 254
Water (Includes Water Capacity Fees)	\$ 123	\$ (20)		\$ 103
Wastewater (Includes Sewer Capacity Fees)	\$ 86	\$ (20)		\$ 66
Solid Waste	\$ 30	\$ -		\$ 30
Shoreline Community	\$ 57	\$ (6)		\$ 51
Development Services	\$ 30	\$ (30)		\$ -
Total	\$ 635	\$ (131)		\$ 504

Project 16-51 Replace Utility Billing System Funding covers Phase II: Business License and Miscellaneous Cash receipts as well as integration cost increases.				Project Sponsor: Finance and Administrative Services Project Manager: Information Technology Category: Information Technology and Communication Additional Annual O&M Costs: None Prevailing Wage Project? No
Funding Sources	FY 2025-26 Total Project Funding	Increased Funding for FY 2026-27		FY 2026-27 Total Project Funding
Construction/Conveyance Tax	\$ 60	\$ 100		\$ 160
Water (Includes Water Capacity Fees)	\$ 588	\$ 200		\$ 788
Wastewater (Includes Sewer Capacity Fees)	\$ 589	\$ 200		\$ 789
Solid Waste	\$ 589	\$ -		\$ 589
Development Services	\$ 54	\$ -		\$ 54
Total	\$ 1,880	\$ 500		\$ 2,380

Recommended Amendments to Existing Projects

(in thousands of dollars)

Project 17-18 Information Technology Computer projects Reduce funding and close all completed subprojects. Refund \$29,415.38 to DSF. Only keep subproject 4171804.				Project Sponsor:	Information Technology
				Project Manager:	Information Technology
				Category:	Information Technology and Communication
				Additional Annual O&M Costs:	None
				Prevailing Wage Project?	No
Funding Sources	FY 2025-26 Total Project Funding	Increased Funding for FY 2026-27	FY 2026-27 Total Project Funding		
CIP Reserve (including At Risk Lease Evaluation and Parking Lot Sublease)	\$ 382	\$ -	\$ 382		
Construction Tax	\$ 73	\$ -	\$ 73		
Water (Includes Water Capacity Fees)	\$ 95	\$ -	\$ 95		
Wastewater (Includes Sewer Capacity Fees)	\$ 92	\$ -	\$ 92		
Solid Waste	\$ 28	\$ -	\$ 28		
Shoreline Community	\$ 72	\$ -	\$ 72		
Development Services	\$ 33	\$ (29)	\$ 4		
Total	\$ 775	\$ (29)	\$ 746		

Project 18-38 Rengstorff Park Aquatic Center Accept and appropriate PG&E Rebates of \$36,483.43.				Project Sponsor:	Public Works
				Project Manager:	Public Works
				Category:	Parks and Recreation
				Additional Annual O&M Costs:	None
				Prevailing Wage Project?	Yes
Funding Sources	FY 2025-26 Total Project Funding	Increased Funding for FY 2026-27	FY 2026-27 Total Project Funding		
Parkland Funds	\$ 29,000	\$ 36	\$ 29,036		
Total	\$ 29,000	\$ 36	\$ 29,036		

Project 20-37 NB Shoreline/101 Offramp Realignment, Construction Cost rise due to contaminated soil and regulatory compliance issues.				Project Sponsor:	Public Works
				Project Manager:	Public Works
				Category:	Transportation and Streets
				Additional Annual O&M Costs:	None
				Prevailing Wage Project?	Yes
Funding Sources	FY 2025-26 Total Project Funding	Increased Funding for FY 2026-27	FY 2026-27 Total Project Funding		
Shoreline Community	\$ 8,950	\$ -	\$ 8,950		
Shoreline BOND Series A	\$ 12,210	\$ -	\$ 12,210		
Shoreline Community Benefit Fund	\$ -	\$ 9,804	\$ 9,804		
Total	\$ 21,160	\$ 9,804	\$ 30,964		

Recommended Amendments to Existing Projects

(in thousands of dollars)

Project 20-49 Public Safety Building, Design Transfer of reserve funds to reduce the funding gap.				Project Sponsor:	Public Works
				Project Manager:	Public Works
				Category:	Facilities
				Additional Annual O&M Costs:	None
				Prevailing Wage Project?	Yes
Funding Sources	FY 2025-26 Total Project Funding	Increased Funding for FY 2026-27	FY 2026-27 Total Project Funding		
CIP Reserve (including At Risk Lease Evaluation and Parking Lot Sublease)	\$ -	\$ 2,000	\$ 2,000		
Construction Tax	\$ 2,000	\$ -	\$ 2,000		
Other-Public Safety Building Reserve	\$ 7,500	\$ -	\$ 7,500		
Other-Reserves	\$ 6,800	\$ -	\$ 6,800		
Total	\$ 16,300	\$ 2,000	\$ 18,300		

Project 20-99 Sustainability Three actions – 1) transferring \$300,000 of GNOF out to Public Works CIP 26-31: Fleet EV Charging and 2) add \$591,000 for Limited Term Analyst and consultant help for Sustainability and 3) close subproject 4209902 for CDD and release \$391,666.03 back to GNOF.				Project Sponsor:	City Managers Office
				Project Manager:	Various
				Category:	Miscellaneous
				Additional Annual O&M Costs:	TBD
				Prevailing Wage Project?	TBD
Funding Sources	FY 2025-26 Total Project Funding	Increased Funding for FY 2026-27	FY 2026-27 Total Project Funding		
General Non-Operating Fund	\$ 7,890	\$ (275)	\$ 7,615		
Construction Tax	\$ 200	\$ -	\$ 200		
Conveyance Tax	\$ -	\$ 100	\$ 100		
Shoreline Community	\$ 1,000	\$ 74	\$ 1,074		
Other-Reserves	\$ 300	\$ -	\$ 300		
Other-Federal, State and County Grants	\$ 305	\$ -	\$ 305		
Other-Reimbursements	\$ 94	\$ -	\$ 94		
Total	\$ 9,789	\$ (101)	\$ 9,688		

Recommended Amendments to Existing Projects

(in thousands of dollars)

Project 21-30 SB-1 Streets Project Project construction is complete, release funding for other projects.	Project Sponsor: Public Works Project Manager: Public Works Category: Transportation and Streets Additional Annual O&M Costs: None Prevailing Wage Project? Yes		
	FY 2025-26 Total Project Funding	Increased Funding for FY 2026-27	FY 2026-27 Total Project Funding
Funding Sources			
CIP Reserve (including At Risk Lease Evaluation and Parking Lot Sublease)	\$ 200	\$ -	\$ 200
Senate Bill-1 Road Repair and Accountability Act	\$ 1,750	\$ -	\$ 1,750
Measure B 2016 Sales Tax	\$ 300	\$ (300)	\$ -
Total	\$ 2,250	\$ (300)	\$ 1,950

Project 21-33 IT Project (IT Infrastructure and Telecommunication Support) Funding transferred from older projects to improve efficiency.	Project Sponsor: Information Technology Project Manager: Information Technology Category: Information Technology and Communication Additional Annual O&M Costs: None Prevailing Wage Project? No		
	FY 2025-26 Total Project Funding	Increased Funding for FY 2026-27	FY 2026-27 Total Project Funding
Funding Sources			
CIP Reserve (including At Risk Lease Evaluation and Parking Lot Sublease)	\$ 105	\$ -	\$ 105
Construction Tax	\$ 305	\$ 400	\$ 705
Shoreline Community	\$ 95	\$ 65	\$ 160
Water (Includes Water Capacity Fees)	\$ 80	\$ 65	\$ 145
Wastewater (Includes Sewer Capacity Fees)	\$ 80	\$ 65	\$ 145
Total	\$ 665	\$ 595	\$ 1,260

Project 21-37 Shoreline Blvd Pathway Improvements Project construction contract is executed, release surplus funding for other projects.	Project Sponsor: Public Works Project Manager: Public Works Category: Transportation and Streets Additional Annual O&M Costs: None Prevailing Wage Project? Yes		
	FY 2025-26 Total Project Funding	Increased Funding for FY 2026-27	FY 2026-27 Total Project Funding
Funding Sources			
CIP Reserve (including At Risk Lease Evaluation and Parking Lot Sublease)	\$ 975	\$ (700)	\$ 275
Construction Tax	\$ 2,226	\$ -	\$ 2,226
Measure P GF Transportation Reserve	\$ 3,510	\$ -	\$ 3,510
Other-OBAG3 Grant	\$ 2,000	\$ -	\$ 2,000
Total	\$ 8,711	\$ (700)	\$ 8,011

Recommended Amendments to Existing Projects

(in thousands of dollars)

Project 21-42 Project Management Database Add funding to complete eBuilder implementation.				Project Sponsor:	Public Works
				Project Manager:	Public Works
				Category:	Information Technology and Communication
				Additional Annual O&M Costs:	None
				Prevailing Wage Project?	No
Funding Sources	FY 2025-26 Total Project Funding	Increased Funding for FY 2026-27	FY 2026-27 Total Project Funding		
CIP Reserve (including At Risk Lease Evaluation and Parking Lot Sublease)	\$ 305	\$ 50	\$ 355		
Water (Includes Water Capacity Fees)	\$ 65	\$ 50	\$ 115		
Wastewater (Includes Sewer Capacity Fees)	\$ 65	\$ 50	\$ 115		
Shoreline Community	\$ 65	\$ 50	\$ 115		
Total	\$ 500	\$ 200	\$ 700		

Project 22-27 Rengstorff Grade Separation, Design and ROW Appropriate \$23.5m of VTA Measure B Grade Separation Program Funds with \$2,526,890.49 being the first installment.				Project Sponsor:	Public Works
				Project Manager:	Public Works
				Category:	Transportation and Streets
				Additional Annual O&M Costs:	None
				Prevailing Wage Project?	Yes
Funding Sources	FY 2025-26 Total Project Funding	Increased Funding for FY 2026-27	FY 2026-27 Total Project Funding		
Public Benefit - San Antonio	\$ 2,100	\$ -	\$ 2,100		
Measure P GF Transportation Reserve	\$ 900	\$ -	\$ 900		
Shoreline Community	\$ 5,000	\$ -	\$ 5,000		
Citywide Transportation Impact Fee	\$ 2,247	\$ -	\$ 2,247		
Other - County Grant	\$ -	\$ 23,500	\$ 23,500		
Total	\$ 10,247	\$ 23,500	\$ 33,747		

Project 22-29 El Camino Real Bike and Ped Improvements, Construction Project construction is complete, release funding for other projects.				Project Sponsor:	Public Works
				Project Manager:	Public Works
				Category:	Transportation and Streets
				Additional Annual O&M Costs:	None
				Prevailing Wage Project?	Yes
Funding Sources	FY 2025-26 Total Project Funding	Increased Funding for FY 2026-27	FY 2026-27 Total Project Funding		
Construction Tax	\$ 600	\$ (600)	\$ -		
Measure P GF Transportation Reserve	\$ 1,800	\$ (1,100)	\$ 700		
Other - County Grant	\$ 4,000	\$ -	\$ 4,000		
Total	\$ 6,400	\$ (1,700)	\$ 4,700		

Recommended Amendments to Existing Projects

(in thousands of dollars)

Project 22-40 Citywide Trash Capture, Phase II and III Change Title and add Phase III to the existing project to increase efficiency.	Project Sponsor:	Public Works		
	Project Manager:	Public Works		
	Category:	Utilities		
	Additional Annual O&M Costs:	None	Prevailing Wage Project?	Yes
Funding Sources	<i>FY 2025-26 Total Project Funding</i>	Increased Funding for FY 2026-27	<i>FY 2026-27 Total Project Funding</i>	
Wastewater (Includes Sewer Capacity Fees)	\$ 1,130	\$ 175	\$ 1,305	
Storm Drain Construction Fund	\$ -	\$ 155	\$ 155	
Total	\$ 1,130	\$ 330	\$ 1,460	

Project 22-45 Historic Preservation Ordinance Implementation Funding to implement various actions from the Historic Preservation Ordinance process.	Project Sponsor:	Community Development		
	Project Manager:	Community Development		
	Category:	Miscellaneous		
	Additional Annual O&M Costs:	None	Prevailing Wage Project?	No
Funding Sources	<i>FY 2025-26 Total Project Funding</i>	Increased Funding for FY 2026-27	<i>FY 2026-27 Total Project Funding</i>	
Land Use Funds	\$ 680	\$ 90	\$ 770	
Total	\$ 680	\$ 90	\$ 770	

Project 23-03 SB-1 Streets Project Project construction is complete, release funding for other projects.	Project Sponsor:	Public Works		
	Project Manager:	Public Works		
	Category:	Transportation and Streets		
	Additional Annual O&M Costs:	None	Prevailing Wage Project?	Yes
Funding Sources	<i>FY 2025-26 Total Project Funding</i>	Increased Funding for FY 2026-27	<i>FY 2026-27 Total Project Funding</i>	
CIP Reserve (including At Risk Lease Evaluation and Parking Lot Sublease)	\$ 700	\$ (700)	\$ -	
Construction Tax	\$ 500	\$ (300)	\$ 200	
Senate Bill-1 Road Repair and Accountability Act	\$ 3,750	\$ -	\$ 3,750	
Total	\$ 4,950	\$ (1,000)	\$ 3,950	

Recommended Amendments to Existing Projects

(in thousands of dollars)

Project 23-37 Biodiversity Strategy Add funds for consultant to develop interactive web-based tree selection tool.	Project Sponsor:	Community Services		
	Project Manager:	Community Services		
	Category:	Miscellaneous		
	Additional Annual O&M Costs:	None	Prevailing Wage Project?	No
Funding Sources	<i>FY 2025-26 Total Project Funding</i>	Increased Funding for FY 2026-27	<i>FY 2026-27 Total Project Funding</i>	
CIP Reserve (including At Risk Lease Evaluation and Parking Lot Sublease)	\$ 1,000	\$ 160	\$ 1,160	
Total	\$ 1,000	\$ 160	\$ 1,160	

Project 23-49 Castro/Dana and Castro/Villa Intersection Improvements Amend Title and add construction phase funding to project.	Project Sponsor:	Public Works		
	Project Manager:	Public Works		
	Category:	Transportation and Streets		
	Additional Annual O&M Costs:	None	Prevailing Wage Project?	Yes
Funding Sources	<i>FY 2025-26 Total Project Funding</i>	Increased Funding for FY 2026-27	<i>FY 2026-27 Total Project Funding</i>	
CIP Reserve (including At Risk Lease Evaluation and Parking Lot Sublease)	\$ -	\$ 2,700	\$ 2,700	
Other - General NonOperating Fund	\$ 1,500	\$ -	\$ 1,500	
Measure P - Transportation Reserve	\$ 1,000	\$ -	\$ 1,000	
Total	\$ 2,500	\$ 2,700	\$ 5,200	

Project 24-03 Moffett Blvd Complete Streets Change title and add funding to design and construction of green stormwater infrastructure and anticipated night- time work requirements by Caltrans.	Project Sponsor:	Public Works		
	Project Manager:	Public Works		
	Category:	Transportation and Streets		
	Additional Annual O&M Costs:	None	Prevailing Wage Project?	Yes
Funding Sources	<i>FY 2025-26 Total Project Funding</i>	Increased Funding for FY 2026-27	<i>FY 2026-27 Total Project Funding</i>	
Senate Bill-1 Road Repair and Accountability Act	\$ 1,635	\$ 1,500	\$ 3,135	
Other - OBAG 3 Grant	\$ 3,500	\$ -	\$ 3,500	
Total	\$ 5,135	\$ 1,500	\$ 6,635	

Recommended Amendments to Existing Projects

(in thousands of dollars)

Project 24-41 Miramonte Reservoir Site Improvements Change title, add construction phase to project and increase funding.	Project Sponsor: Public Works Project Manager: Public Works Category: Facilities Additional Annual O&M Costs: None Prevailing Wage Project? Yes		
	FY 2025-26 Total Project Funding	Increased Funding for FY 2026-27	FY 2026-27 Total Project Funding
Funding Sources			
Water (Includes Water Capacity Fees)	\$ 697	\$ 6,950	\$ 7,647
Total	\$ 697	\$ 6,950	\$ 7,647

Project 25-03 SB-1 Streets Project Add funding from 26-03, SB-1 Streets Project to improve efficiency and add construction phase to project.	Project Sponsor: Public Works Project Manager: Public Works Category: Transportation and Streets Additional Annual O&M Costs: None Prevailing Wage Project? Yes		
	FY 2025-26 Total Project Funding	Increased Funding for FY 2026-27	FY 2026-27 Total Project Funding
Funding Sources			
Senate Bill-1 Road Repair and Accountability Act	\$ 2,000	\$ 2,000	\$ 4,000
Total	\$ 2,000	\$ 2,000	\$ 4,000

Project 25-08 Water Main/Service Line Replacement Add funding from two active water projects to improve efficiency and add construction phase to project.	Project Sponsor: Public Works Project Manager: Public Works Category: Utilities Additional Annual O&M Costs: None Prevailing Wage Project? Yes		
	FY 2025-26 Total Project Funding	Increased Funding for FY 2026-27	FY 2026-27 Total Project Funding
Funding Sources			
Water (Includes Water Capacity Fees)	\$ 3,200	\$ 6,723	\$ 9,923
Total	\$ 3,200	\$ 6,723	\$ 9,923

Project 25-09 Sanitary Sewer Main Replacement Add funding from two active water projects to improve efficiency and add construction phase to project.	Project Sponsor: Public Works Project Manager: Public Works Category: Utilities Additional Annual O&M Costs: None Prevailing Wage Project? Yes		
	FY 2025-26 Total Project Funding	Increased Funding for FY 2026-27	FY 2026-27 Total Project Funding
Funding Sources			
Wastewater (Includes Sewer Capacity Fees)	\$ 2,002	\$ 4,206	\$ 6,208
Total	\$ 2,002	\$ 4,206	\$ 6,208

Recommended Amendments to Existing Projects

(in thousands of dollars)

Project 25-12 Facilities Maintenance - Child Care Center (25-1202) Replace the existing childcare center playground's rubber surfacing. Add additional \$170,000 to subproject 02.	Project Sponsor: City Manager Project Manager: Public Works/Community Services Category: Facilities Additional Annual O&M Costs: None Prevailing Wage Project? Yes		
	Funding Sources	<i>FY 2025-26 Total Project Funding</i>	<i>FY 2026-27 Total Project Funding</i>
CIP Reserve (including At Risk Lease Evaluation and Parking Lot Sublease)	\$ 812	\$ 170	\$ 982
Shoreline Community	\$ 177	\$ -	\$ 177
Total	\$ 989	\$ 170	\$ 1,159

Project 25-28 Miramonte Complete Streets, Design and Construction Change title and add funding from three active street projects to improve efficiency and add construction phase to project.	Project Sponsor: Public Works Project Manager: Public Works Category: Transportation and Streets Additional Annual O&M Costs: None Prevailing Wage Project? Yes		
	Funding Sources	<i>FY 2025-26 Total Project Funding</i>	<i>FY 2026-27 Total Project Funding</i>
CIP Reserve (including At Risk Lease Evaluation and Parking Lot Sublease)	\$ -	\$ 500	\$ 500
Construction Tax	\$ 250	\$ -	\$ 250
Gas Tax	\$ -	\$ 627	\$ 627
Measure B 2016 Sales Tax	\$ 750	\$ 3,439	\$ 4,189
Measure B 2010 Vehicle License Fee (VLF)	\$ -	\$ 682	\$ 682
Total	\$ 1,000	\$ 5,248	\$ 6,248

Project 26-02 ADA Curb Ramp and Sidewalk Repairs Change title and add funding from two active curb and sidewalk projects to improve efficiency and add construction phase to project.	Project Sponsor: Public Works Project Manager: Public Works Category: Transportation and Streets Additional Annual O&M Costs: None Prevailing Wage Project? Yes		
	Funding Sources	<i>FY 2025-26 Total Project Funding</i>	<i>FY 2026-27 Total Project Funding</i>
Construction Tax	\$ 1,674	\$ 1,180	\$ 2,854
Total	\$ 1,674	\$ 1,180	\$ 2,854

Recommended Amendments to Existing Projects

(in thousands of dollars)

Project 26-11 Shoreline Closed Landfill Facility Improvements Change title and scope to better align project with future Shoreline Closed Landfill needs. This project supports the safe, reliable, and compliant operation of the City's closed landfill at Shoreline Park through improvements to landfill infrastructure, including the landfill gas collection system, flare station, and associated control and monitoring systems. Work includes mechanical, electrical, and interim SCADA upgrades necessary to maintain continuous landfill gas control operations.	Project Sponsor:	Public Works		
	Project Manager:	Public Works		
	Category:	Miscellaneous		
	Additional Annual O&M Costs:	None	Prevailing Wage Project?	Yes
Funding Sources	<i>FY 2025-26 Total Project Funding</i>	Increased Funding for FY 2026-27	<i>FY 2026-27 Total Project Funding</i>	
Shoreline Community	\$ 191	\$ -	\$ 191	
Shoreline - CIP Reserve	\$ -	\$ 879	\$ 879	
Total	\$ 191	\$ 879	\$ 1,070	

Project 26-21 Biennial Shoreline Pathway, Roadway and Parking Improvements Install fencing along Garcia Avenue between the Shoreline Athletic Fields (SAF) and the Google Athletic and Recreation (GAR) Field. The proposed project would extend the existing, matching fencing at SAF and the GAR Field to close this gap, providing a continuous fence along the southern boundary of Shoreline between the two facilities to increase safety in the area.	Project Sponsor:	Community Services		
	Project Manager:	Community Services		
	Category:	Parks and Recreation		
	Additional Annual O&M Costs:	None	Prevailing Wage Project?	Yes
Funding Sources	<i>FY 2025-26 Total Project Funding</i>	Increased Funding for FY 2026-27	<i>FY 2026-27 Total Project Funding</i>	
Shoreline Community	\$ 681	\$ -	\$ 681	
Shoreline - CIP Reserve	\$ -	\$ 340	\$ 340	
Total	\$ 681	\$ 340	\$ 1,021	

Project 26-31 Fleet EV Charging Infrastructure and Equipment Change Title and Scope to better align project with future Fleet EV Charging needs. Transfer General NonOperating funds from 20-9903: Sustainability.	Project Sponsor:	Public Works		
	Project Manager:	Public Works		
	Category:	Miscellaneous		
	Additional Annual O&M Costs:	None	Prevailing Wage Project?	Yes
Funding Sources	<i>FY 2025-26 Total Project Funding</i>	Increased Funding for FY 2026-27	<i>FY 2026-27 Total Project Funding</i>	
Construction Tax	\$ 500	\$ -	\$ 500	
Other - General NonOperating Funds	\$ -	\$ 300	\$ 300	
Total	\$ 500	\$ 300	\$ 800	

MISCELLANEOUS INFORMATION



Regular Full-Time and Part-Time Position Allocation

	2024-25 ADJUSTED	2025-26 ADOPTED	2026-27 RECOM.	CHANGE
<u>GENERAL OPERATING FUND</u>				
CITY ATTORNEY	11.00	12.00	13.00	+1.00 (a)
CITY CLERK	5.00	6.00	6.00	+0.00
CITY COUNCIL	7.00	7.00	7.00	+0.00
CITY MANAGER	19.00	20.00	21.00	+1.00 (b)
COMMUNITY DEVELOPMENT	4.65	8.45	9.50	+1.05 (c)
COMMUNITY SERVICES	77.80	78.55	78.55	+0.00
FINANCE AND ADMINISTRATIVE SERVICES	35.50	33.00	34.25	+1.25 (d)
FIRE	81.60	81.60	82.60	+1.00 (e)
HOUSING	1.85	1.35	1.35	+0.00
HUMAN RESOURCES	11.00	12.00	12.00	+0.00
INFORMATION TECHNOLOGY	23.60	23.60	23.60	+0.00
LIBRARY	32.25	32.25	34.25	+2.00 (f)
POLICE	144.50	144.50	144.50	+0.00
PUBLIC WORKS	47.57	48.07	49.47	+1.40 (g)
	<u>502.32</u>	<u>508.37</u>	<u>517.07</u>	<u>8.70</u>
<u>OTHER FUNDS</u>				
COMMUNITY DEVELOPMENT				
DEVELOPMENT SERVICES	42.50	42.30	42.70	+0.40 (c)
PARKING DISTRICT	0.65	0.65	0.65	+0.00
SHORELINE REGIONAL PARK COMMUNITY	1.70	2.10	2.65	+0.55 (c)
COMMUNITY SERVICES				+0.00
SHORELINE GOLF/MICHAELS RESTAURANT	0.30	0.30	0.30	+0.00
SHORELINE REGIONAL PARK COMMUNITY	21.15	21.40	22.40	+1.00 (h)
FINANCE AND ADMIN SRVCS				+0.00
WATER	2.50	2.50	2.50	+0.00
FIRE				+0.00
DEVELOPMENT SERVICES	3.00	0.00	0.00	+0.00
WASTEWATER	7.40	7.40	7.40	+0.00
HOUSING				+0.00
BELOW-MARKET-RATE HOUSING	3.60	4.10	4.10	+0.00
HOUSING IMPACT FEE	2.00	2.50	2.50	+0.00
GENERAL HOUSING	0.40	0.40	0.40	+0.00
CSFRA/RENTAL HOUSING COMMITTEE	7.00	7.00	7.00	+0.00
MHRSO/RENTAL HOUSING COMMITTEE	1.00	1.00	1.00	+0.00
COMMUNITY DEVELOPMENT BLOCK GRANT	0.55	0.55	0.55	+0.00
SHORELINE REGIONAL PARK COMMUNITY	0.10	0.10	0.10	+0.00
INFORMATION TECHNOLOGY				+0.00
WATER	1.40	1.40	1.40	+0.00
PUBLIC WORKS				+0.00
DEVELOPMENT SERVICES	16.85	16.85	16.85	+0.00
SHORELINE REGIONAL PARK COMMUNITY	6.58	7.58	8.18	+0.60 (g)
WATER	35.80	35.80	35.80	+0.00
WASTEWATER	15.60	15.60	15.60	+0.00
SOLID WASTE MANAGEMENT	16.10	16.10	16.10	+0.00
EQUIPMENT MAINTENANCE	9.50	9.50	9.50	+0.00
	<u>195.68</u>	<u>195.13</u>	<u>197.68</u>	<u>2.55</u>
TOTAL REGULAR POSITIONS	<u>698.00</u>	<u>703.50</u>	<u>714.75</u>	<u>11.25</u>
Total Limited-Period Positions	<u>11.50</u>	<u>8.50</u>	<u>10.50</u>	<u>+2.00</u>
NET FUNDED POSITIONS	<u>709.50</u>	<u>712.00</u>	<u>725.25</u>	
CHANGE FROM PRIOR FISCAL YEAR	12.25	2.50	13.25	

Regular Full-Time and Part-Time Position Allocation
(Continued)

Notes:

- a. Includes the addition of one Assistant City Attorney.
- b. Includes the addition of one Deputy City Manager.
- c. Includes the addition of one Principal Planner, and the midyear addition of one Public Art Administrator.
- d. Includes the addition of 0.25 FTE of a Warehouse Worker, and the transfer of one Senior IT Analyst from the Information Technology Department.
- e. Includes the addition of one Firefighter/Paramedic.
- f. Includes the midyear addition of one Librarian II and one Lead Security Services Guard.
- g. Includes the addition of one Junior/Assistant/Associate Transportation Planner, and the midyear addition of one Facilities Maintenance Supervisor.
- h. Includes the addition of one Parks Maintenance Worker III.
- i. Includes:

City Manager's Office: Continuation of one Analyst I/II and one Management Fellow.

Community Services Department: Continuation of one Senior Stagehand.

Finance and Administrative Services Department: Continuation of one Financial Analyst I/II and one Senior Management Analyst. Also includes a new Account Clerk I/II.

Human Resources Department: Continuation of one Human Resources Technician. Also includes a new Senior Human Resources Analyst.

Library Department: Continuation of one Lead Security Services Guard and a half-time Library Assistant I/II.

Public Works Department: New Engineering Assistant I/II.

FISCAL YEAR 2026-27
Funding of Nonprofit Agencies

Section I: Nonprofit Agencies - Requested by an Agency through CDBG Public Hearing Process

Agency Name	Program/Activity Name	FY 2026-27		Funding Source	Leading Dept
		Recom.			
Catholic Charities of Santa Clara County	Long-Term Care Ombudsman Program	\$	10,836	CDBG	Housing
Community Legal Services in East Palo Alto	Homelessness Prevention		25,867	CDBG	Housing
Community Services Agency of Mountain View, Los Altos, and Los Altos Hills (CSA)	Homeless Prevention/Services		25,867	CDBG	Housing
Community Services Agency of Mountain View, Los Altos, and Los Altos Hills (CSA)	Senior Case Management		25,867	CDBG	Housing
Day Worker Center of Mountain View	Education, Skills Training, and Job Placement Program		25,867	CDBG	Housing
LifeMoves	MTV Housing Specialist		25,867	CDBG	Housing
Senior Adults Legal Assistance (SALA)	Legal Assistance to Elders		15,319	CDBG	Housing
Silicon Valley Independent Living Center (SVILC)	Housing Program for Persons with Disabilities		9,870	CDBG	Housing
Vista Center for the Blind and Visually Impaired	Vision Loss Rehabilitation Program		25,867	CDBG	Housing
Rebuilding Together Peninsula	Minor Home Repair Program		100,000	CDBG	Housing
Upwards	BOOST Program		80,000	CDBG	Housing
Catholic Charities of Santa Clara County	Long-Term Care Ombudsman Program		2,753	General Housing	Housing
Community Legal Services in East Palo Alto	Homelessness Prevention		6,572	General Housing	Housing
Community Services Agency of Mountain View, Los Altos, and Los Altos Hills (CSA)	Homeless Prevention/Services		6,572	General Housing	Housing
Community Services Agency of Mountain View, Los Altos, and Los Altos Hills (CSA)	Senior Case Management		6,572	General Housing	Housing
Day Worker Center of Mountain View	Education, Skills Training, and Job Placement Program		6,572	General Housing	Housing
LifeMoves	MTV Housing Specialist		6,572	General Housing	Housing
Senior Adults Legal Assistance (SALA)	Legal Assistance to Elders		3,892	General Housing	Housing
Silicon Valley Independent Living Center (SVILC)	Housing Program for Persons with Disabilities		2,507	General Housing	Housing
Vista Center for the Blind and Visually Impaired	Vision Loss Rehabilitation Program		6,572	General Housing	Housing
Community School of Music and Arts	Preschool Music and Art Program		15,030	General Fund	CMO
Community Services Agency (CSA)	Senior Nutrition Program		18,490	General Fund	CMO
Counseling and Support Services for Youth (CASSY)	Mountain View School-Based				
	Mental Health Services Program		16,032	General Fund	CMO
Day Worker Center of Mountain View	Healthy Meals Program		18,490	General Fund	CMO
Healthier Kids Foundation	Physical Health Screenings		9,945	General Fund	CMO
Hope's Corner Inc	Healthy Food for Hope		18,490	General Fund	CMO
Junior Achievement of Northern California	JA Mountain View Youth Economic Empowerment Initiative		7,500	General Fund	CMO
Loaves and Fishes Family Kitchen	Meals on Wheels for Low-Income, Homebound Seniors		18,490	General Fund	CMO
MayView Community Health	Increasing Access to Medical Care for Underserved Mountain View Residents		12,525	General Fund	CMO
Parents Helping Parents, Inc.	Supporting Families Raising Children with Disabilities		7,500	General Fund	CMO
The United Effort Organization	Case Management Services for Vulnerable Populations		10,020	General Fund	CMO
YWCA Golden Gate Silicon Valley	Domestic Violence Support Services		18,490	General Fund	CMO
Process		\$	590,811		

FISCAL YEAR 2026-27
Funding of Nonprofit Agencies
(Continued)

Section II: Other Nonprofit Agencies - Not Requested by an Agency through CDBG Public Hearing Process

Agency Name	FY 2026-27		Funding Source	Leading Dept
	Recom.			
Community School of Music & Arts				
Art4Schools	\$	52,259	General Fund	CSD
Music4Schools		24,800	General Fund	CSD
			Below-Market -Rate	
Housing Trust Silicon Valley		150,000	Housing Fund	Housing
Police Activities League (MVPAL)		10,000	General Fund	Police
United Way Bay Area (UWBA)		5,000	General Housing	Housing
Project Sentinel – Fair Housing Services		25,000	General Fund	Housing
Silicon Valley @ Home		2,500	General Housing	Housing
Youth Sports Fee Waiver		2,000	General Fund	CSD
Total Other Nonprofit Funding	\$	271,559		

FISCAL YEAR 2026-27
Funding of the Council Neighborhoods Committees (CNC)
Neighborhood Grant Program

	2025-26	2026-27
<u>COMMUNITY ACTION TEAM</u>	<u>Adopted</u>	<u>Recom.</u>
Blossom Valley Neighborhood Association	\$ 1,333	\$ 1,333
Community Action Team	3,333	3,333
Cooper Park Neighborhood Association	1,333	1,333
Cuesta Park Neighborhood Association	3,333	-
Cuesta Park Neighborhood Let Grow Play Club	550	-
Dutch Haven Neighborhood Association	1,333	1,333
Gemello Neighborhood Association	2,000	2,000
Greater San Antonio Community Association	-	1,333
Grupo de Embajadores de Mountain View	2,200	-
Hedgerow Group	1,300	1,333
Martens Carmelita Neighborhood Association	1,333	1,333
Mondrian Community	-	1,300
Monta Loma Neighborhood Association	2,667	2,667
Moorpark Mobile Homes	1,300	1,300
New Frontier Activities Committee	1,333	-
North Whisman Neighborhood Association	1,050	1,400
Old Mountain View Neighborhood Association	3,333	3,333
Rex Manor Neighborhood Association	2,000	2,000
Santiago Villa Neighborhood Association	1,333	1,333
Shoreline West Association of Neighbors	3,333	3,333
Slater Neighborhood Association	2,667	2,667
Springer Meadows Neighborhood Association	1,333	1,333
Springer Tree Neighborhood Association	1,333	-
Sunset Estates Mobilehome Owners Association	1,333	1,333
Sunshine Activities Committee	-	1,333
Varsity Park Neighborhood Association	-	2,000
Wagon Wheel Neighborhood Association	2,667	2,667
Waverly Park Chinese Group	2,000	2,667
Whisman Station	-	2,000
Yorkton Levin Court Neighbors	-	1,333
	<u>\$ 43,730</u>	<u>\$ 47,330</u>

The funding process requires groups submit an application which staff reviews to determine if the applicants and proposed activities meet the eligibility requirements. Each group's level of funding is determined on predetermined tiers based on the number of households in the area. All the groups submitted a grant application requesting funds for a variety of activities designed to bring the neighborhood together. At the CNC meeting on April 30, 2026, the Committee recommended these groups for funding.

FISCAL YEAR 2026-27

Citywide Memberships

<u>MEMBERSHIP</u>	<u>Recom. Amount</u>	<u>Responsible Department</u>
Sister City Membership	\$ 810	City Clerk
Association of Bay Area Governments (ABAG)	25,000	CMO
Local Agency Formation Commission (LAFCO)	21,000	CMO
League of California Cities (LCC) Peninsula Division	300	CMO
League of California Cities	25,000	CMO
Mayor's Innovation Project	2,500	CMO
Mountain View Chamber of Commerce	1,000	CMO
National League of Cities	8,200	CMO
Santa Clara County Cities Association	22,000	CMO
Sustainable Silicon Valley	1,500	CMO
Joint Venture Silicon Valley	25,000 ^(a)	CMO
Pacific Library Partnership	17,641	Library
Urban Library Council	6,000	Library
Bay Area Water Supply & Conservation Agency (BAWSCA)	342,990 ^(b)	PWD
Congestion Management Agency	176,400	PWD
Cal Urban Water Conservation Council	3,200 ^(b)	PWD
Western Recycled Water Coalition	4,000 ^(b)	PWD
Transportation Management Association	55,000 ^(a)	PWD
Friends of Caltrain – Education Services Only	5,000	PWD

(a) Includes Shoreline Regional Park Community funding of \$5,000 for Joint Venture Silicon Valley and \$27,500 for Transportation Management Association.

(b) Funded from the Water Fund.

Fiscal Year 2026-27
Recommended On-Going Changes
NON-DISCRETIONARY
General Operating Fund

Dept	Item	Original Amount	Change	Recom. Budget
	Fleet Maintenance			
CAO	Provides increased funding for the maintenance of the City's vehicle fleet.	\$ 11,000	1,000	12,000
	Subscription-Based Software			
CCO	Provides increased funding for the cost Netfile, Municode, Govinity, and Grammarly software.	5,700	46,500	52,200
	Reallocate Data Management Software			
CCO	Reallocates funding from the Information Technology Department to the City Clerk's Office for data management software used by the City Clerk's Office.	-	18,300	18,300
	Hourly Wages			
CCO	Provides increased funding for hourly wages to support events at City Hall building.	8,000	5,000	13,000
	Advertising Costs for Public Notices			
CCO	Provides increased funding for advertising costs related to public noticing.	5,500	1,700	7,200
	Membership Dues			
CCO	Provides increased funding for membership costs related to Municipal Clerk Professional Organizations.	300	1,500	1,800
	City Utility Increase			
CSD	Provides increased funding for City utility services used by City departments, accounting for usage, utility rate adjustments, and higher gas and electricity costs.	3,033,700	92,500	3,126,200
	Active Net Fee Increase			
CSD	Provides increased funding for the cost of the department's registration software system, Active Net.	129,000	77,000	206,000

Fiscal Year 2026-27
Recommended On-Going Changes
NON-DISCRETIONARY
General Operating Fund
(Continued)

Dept	Item	Original Amount	Change	Recom. Budget
	Fleet Maintenance			
CSD	Provides increased funding for the maintenance of the City's vehicle fleet.	\$ 652,000	63,000	715,000
	Landscape Maintenance Contract			
CSD	Provides increased funding for the roadways landscape maintenance contract.	360,900	44,800	405,700
	Reallocate Mountain View Center for Performing Arts (MVCPA) Venue Management Software Costs			
CSD	Reallocates funding from the Information Technology department to the Community Services Department for the Mountain View Center for Performing Arts (MVCPA) Venue Management Software.	-	18,500	18,500
	County Environmental Health Permit Fees			
CSD	Provides new funding for annual permit fees issued by the Santa Clara County Department of Environmental Health. The total increase of \$4,500 is offset by wages in the General Operating Fund.	-	-	-
	Reallocate Janitorial Services			
CSD	Reallocates funding from the Community Services Department to the Public Works Department for janitorial services. Funding is split between the General Operating Fund and the Shoreline Regional Park Community Fund.	385,200	(385,200)	-
	Fleet Maintenance			
FASD	Provides increased funding for the maintenance of the City's vehicle fleet.	42,000	4,000	46,000
	Cancer Mitigation			
FD	Provides funding for cancer mitigation expenses, including cancer screenings and testing, and the cleaning and replacement of personal protective equipment (PPE). Funding is split between the General Operating Fund and the Shoreline Regional Park Community Fund.	44,200	89,100	133,300

Fiscal Year 2026-27
Recommended On-Going Changes
NON-DISCRETIONARY
General Operating Fund
(Continued)

Dept	Item	Original Amount	Change	Recom. Budget
	Fleet Maintenance			
FD	Provides increased funding for the maintenance of the City's vehicle fleet.	\$ 573,000	81,500	654,500
	Reallocate Fire Station Alert System Costs			
FD	Reallocates funding from the Information Technology Department to the Fire Department for the Fire Station Alerting System.	-	15,000	15,000
	Ambulance Permit Fee			
FD	Provides new funding for the annual Advanced Life Support (ALS) ambulance service permit fee mandated by the County of Santa Clara.	-	8,500	8,500
	Vector Solutions (LMS)			
FD	Provides new funding for the annual subscription for the learning management system, Vector Solutions.	-	6,900	6,900
	City Utility Increase			
FD	Provides increased funding for City utility services used by City departments, accounting for usage, utility rate adjustments, and higher gas and electricity costs.	55,900	2,700	58,600
	Public Engagement Software			
ITD	Provides increased funding for public engagement software that support legislative management, public meetings, voting, website operations, and community engagement.	73,000	83,000	156,000
	Information Technology Services, Licenses, and Software Renewals			
ITD	Provides new and increased funding for the annual services, licenses and software renewals for Adobe, DocuSign, Microsoft Office, and various other software licenses.	357,000	65,000	422,000

Fiscal Year 2026-27
Recommended On-Going Changes
NON-DISCRETIONARY
General Operating Fund
(Continued)

Dept	Item	Original Amount	Change	Recom. Budget
ITD	Reallocate Fire Station Alert System Costs Reallocates funding from the Information Technology Department to the Fire Department for the Fire Station Alerting System.	\$ 15,000	(15,000)	-
ITD	Reallocate Data Management Software Reallocates funding from the Information Technology Department to the City Clerk's Office for data management software used by the City Clerk's Office.	18,300	(18,300)	-
ITD	Reallocate Mountain View Center for Performing Arts (MVCPA) Venue Management Software Costs Reallocates funding from the Information Technology department to the Community Services Department for the Mountain View Center for Performing Arts (MVCPA) Venue Management Software.	18,500	(18,500)	-
LD	Fleet Maintenance Provides increased funding for the maintenance of the City's vehicle fleet.	27,000	3,000	30,000
PD	Fleet Maintenance Provides increased funding for the maintenance of the City's vehicle fleet.	1,021,000	85,000	1,106,000
PD	Forensic and Crime Investigation Software Provides funding for software that supports digital forensics and criminal investigations.	-	33,000	33,000
PD	Silicon Valley Animal Control Authority (SVACA) Provides increased funding for contracts with the Silicon Valley Animal Control Authority (SVACA).	445,300	31,100	476,400
PD	Reallocate Crossing Guard Services Reallocates funding from the Police Department to the Public Works Department for crossing guard services.	459,000	(459,000)	-

Fiscal Year 2026-27
Recommended On-Going Changes
NON-DISCRETIONARY
General Operating Fund
(Continued)

Dept	Item	Original Amount	Change	Recom. Budget
PWD	Reallocate Crossing Guard Services Reallocates funding from the Police Department to the Public Works Department for crossing guard services.	\$ -	518,000	518,000
PWD	City Utility Increase Provides increased funding for City utility services used by City departments, accounting for usage, utility rate adjustments, and higher gas and electricity costs.	3,217,900	398,700	3,616,600
PWD	Reallocate Janitorial Services Reallocates funding from the Community Services Department to the Public Works Department for janitorial services. Funding is split between the General Operating Fund and the Shoreline Regional Park Community Fund.	-	385,200	385,200
PWD	Janitorial Services Provides increased funding for janitorial services for City facilities due to cost increase associated with the new janitorial services contract.	1,682,400	94,000	1,776,400
PWD	Prevailing Wage for Pest Control Provides increased funding to cover prevailing wage rates for the City's pest control services.	10,700	53,000	63,700
PWD	Fleet Maintenance Provides increased funding for the maintenance of the City's vehicle fleet.	259,000	22,000	281,000
Total Non- Discretionary On-Going for General Operating Fund		<u>\$ 12,910,500</u>	<u>1,452,500</u>	<u>14,363,000</u>

Fiscal Year 2026-27
Recommended On-Going Changes
NON-DISCRETIONARY
Other Funds

Development Services Fund

Dept	Item	Original Amount	Change	Recom. Budget
	Fleet Maintenance			
CDD	Provides increased funding for the maintenance of the City's vehicle fleet.	\$ 57,000	5,000	62,000
PWD	Fleet Maintenance			
	Provides increased funding for the maintenance of the City's vehicle fleet.	39,000	4,000	43,000
	Development Services Fund Total	\$ 96,000	9,000	105,000

Downtown Benefit Assessment Districts Fund

Dept	Item	Original Amount	Change	Recom. Budget
	City Utility Increase			
CDD	Provides increased funding for City utility services used by City departments, accounting for usage, utility rate adjustments, and higher gas and electricity costs.	\$ 235,900	65,900	301,800
	Downtown Benefit Assessment Districts Fund Total	\$ 235,900	65,900	301,800

Employee Benefits Self-Insurance Fund

Dept	Item	Original Amount	Change	Recom. Budget
	Benefits Administration System			
HRD	Provides new funding for the implementation and service fee for a Benefits Administration System.	\$ -	55,000	55,000
	Employee Benefits Self-Insurance Fund Total	\$ -	55,000	55,000

Fiscal Year 2026-27
Recommended On-Going Changes
NON-DISCRETIONARY
Other Funds
(Continued)

Equipment Maintenance and Replacement Fund

Dept	Item	Original Amount	Change	Recom. Budget
	Fleet Maintenance			
PWD	Provides increased funding for the maintenance of the City's vehicle fleet.	\$ 49,000	4,000	53,000
	Equipment Maintenance and Replacement Fund Total	\$ 49,000	4,000	53,000

General Liability Insurance Fund

Dept	Item	Original Amount	Change	Recom. Budget
	Insurance Premiums			
FASD	Provides increased funding for cost increases related to the City's excess liability insurance and property insurance programs.	\$ 5,362,600	370,000	5,732,600
	General Liability Insurance Fund Total	\$ 5,362,600	370,000	5,732,600

Michaels at Shoreline Restaurant Fund

Dept	Item	Original Amount	Change	Recom. Budget
	City Utility Increase			
CSD	Provides increased funding for City utility services used by City departments, accounting for usage, utility rate adjustments, and higher gas and electricity costs.	\$ 137,600	8,400	146,000
	Michaels at Shoreline Restaurant Fund Total	\$ 137,600	8,400	146,000

Fiscal Year 2026-27
Recommended On-Going Changes
NON-DISCRETIONARY
Other Funds
(Continued)

Shoreline Golf Links Fund

Dept	Item	Original Amount	Change	Recom. Budget
	City Utility Increase			
	Provides increased funding for City utility services used by City departments, accounting for usage, utility rate adjustments, and higher gas and electricity costs.			
CSD		\$ 611,600	169,900	781,500
	Shoreline Golf Links Fund Total	\$ 611,600	169,900	781,500

Shoreline Regional Park Community Fund

Dept	Item	Original Amount	Change	Recom. Budget
	Reallocate HDL Property Tax Service			
	Reallocates funding for shared HdL Property Tax Services from Community Development Department to Finance and Administrative Services Department.			
CDD		\$ 7,200	(7,200)	-
	City Utility Increase			
	Provides increased funding for City utility services used by City departments, accounting for usage, utility rate adjustments, and higher gas and electricity costs.			
CSD		850,000	55,100	905,100
	Landscape Maintenance Contract			
	Provides increased funding for the roadways landscape maintenance contract.			
CSD		76,500	28,200	104,700
	Fleet Maintenance			
	Provides increased funding for the maintenance of the City's vehicle fleet.			
CSD		78,000	7,000	85,000
	Reallocate Janitorial Services			
	Reallocates funding from the Community Services Department to the Public Works Department for janitorial services. Funding is split between the General Operating Fund and the Shoreline Regional Park Community Fund.			
CSD		73,700	(73,700)	-

Fiscal Year 2026-27
Recommended On-Going Changes
NON-DISCRETIONARY
Other Funds
(Continued)

Dept	Item	Original Amount	Change	Recom. Budget
FASD	Reallocate HDL Property Tax Services Reallocates funding for shared HdL Property Tax Services from Community Development Department to Finance and Administrative Services Department.	\$ -	7,200	7,200
FD	Cancer Mitigation Provides funding for cancer mitigation expenses, including cancer screenings and testing, and the cleaning and replacement of personal protective equipment (PPE). Funding is split between the General Operating Fund and the Shoreline Regional Park Community Fund.	-	13,000	13,000
FD	City Utility Increase Provides increased funding for City utility services used by City departments, accounting for usage, utility rate adjustments, and higher gas and electricity costs.	46,700	9,300	56,000
FD	Fleet Maintenance Provides increased funding for the maintenance of the City's vehicle fleet.	109,000	9,000	118,000
FD	QuantFit Annual Maintenance Provides new funding for the annual calibration and maintenance of the QuantFit2 Mask Fit Test machine.	-	200	200
PWD	Reallocate Janitorial Services Reallocates funding from the Community Services Department to the Public Works Department for janitorial services. Funding is split between the General Operating Fund and the Shoreline Regional Park Community Fund.	-	73,700	73,700
PWD	California Department of Water Resources Permit Fees Provides new funding for annual Shoreline Landfill permits required by the California Department of Water Resources.	-	5,000	5,000
	Shoreline Regional Park Community Fund Total	\$ 1,241,100	126,800	1,367,900

Fiscal Year 2026-27
Recommended On-Going Changes
NON-DISCRETIONARY
Other Funds
(Continued)

Solid Waste Fund

Dept	Item	Original Amount	Change	Recom. Budget
PWD	Household Hazardous Waste County Program Provides increased funding to continue participation in the County's Household Hazardous Waste Program.	\$ 185,000	80,000	265,000
PWD	Recovered Organic Waste Compost Program Provides new funding to support the procurement of organic waste products.	-	80,000	80,000
PWD	State Water Resources Control Board Permit Fees at Shoreline Provides new funding for annual Shoreline Landfill permits required by the State Water Resources Control Board.	-	27,000	27,000
PWD	Fleet Maintenance Provides increased funding for the maintenance of the City's vehicle fleet.	300,000	26,000	326,000
PWD	Bay Area Air Quality Management District Permit Fees Provides new funding for annual Shoreline Landfill permits required by the Bay Area Air Quality Management District.	-	22,000	22,000
PWD	Edible Food Recovery Program Provides new funding to support the operation of the Edible Food Recovery Program.	-	20,000	20,000
PWD	City Utility Increase Provides increased funding for City utility services used by City departments, accounting for usage, utility rate adjustments, and higher gas and electricity costs.	227,700	10,500	238,200
PWD	County Permit Fees Provides new funding for permit fees from the Santa Clara County Department of Environmental Health (DEH) for the closed landfill site.	-	10,500	10,500

Fiscal Year 2026-27
Recommended On-Going Changes
NON-DISCRETIONARY
Other Funds
(Continued)

Dept	Item	Original Amount	Change	Recom. Budget
	Recology Processing Costs			
PWD	Reduces funding for costs associated with Solid Waste Recology processing.	\$ 3,768,000	(1,193,000)	2,575,000
	Solid Waste Fund Total	\$ 4,480,700	(917,000)	3,563,700

Strategic Property Acquisition Reserve (SPAR)

Dept	Item	Original Amount	Change	Recom. Budget
	888 Villa Lease			
Non-Dept	Provides funding for the annual property lease for additional office space for City staff.	\$ -	510,200	510,200
	Strategic Property Acquisition Reserve (SPAR) Total	\$ -	510,200	510,200

Transportation Reserve

Dept	Item	Original Amount	Change	Recom. Budget
	Community Shuttle Operations			
Non-Dept	Provides increased funding for operation of the Mountain View Community Shuttle.	\$ 3,500,000	100,000	3,600,000
	Transportation Reserve Total	\$ 3,500,000	100,000	3,600,000

Wastewater Fund

Dept	Item	Original Amount	Change	Recom. Budget
	Fleet Maintenance			
FD	Provides increased funding for the maintenance of the City's vehicle fleet.	\$ 41,000	4,000	45,000

Fiscal Year 2026-27
Recommended On-Going Changes
NON-DISCRETIONARY
Other Funds
(Continued)

Dept	Item	Original Amount	Change	Recom. Budget
PWD	City Utility Increase Provides increased funding for City utility services used by City departments, accounting for usage, utility rate adjustments, and higher gas and electricity costs.	\$ 435,300	77,300	512,600
PWD	State Water Resources Control Board Permit Fees Provides new funding for annual waste discharge permit fees required under the California Water Code.	-	46,000	46,000
PWD	Fleet Maintenance Provides increased funding for the maintenance of the City's vehicle fleet.	370,000	31,000	401,000
	Wastewater Fund Total	\$ 846,300	158,300	1,004,600

Water Fund

Dept	Item	Original Amount	Change	Recom. Budget
ITD	Utility Billing Software Provides increased funding for the annual license and subscription costs of the City's new utility billing software.	\$ 16,000	200,000	216,000
ITD	Information Technology Services, Licenses, and Software Renewals Provides new and increased funding for the annual services, licenses and software renewals for Adobe, DocuSign, Microsoft Office, and various other software licenses.	30,000	41,700	71,700
PWD	State Water System Fees Provides increased funding for annual fees associated with the State Water Resources Control Board's water system.	20,000	65,000	85,000

Fiscal Year 2026-27
Recommended On-Going Changes
NON-DISCRETIONARY
Other Funds
(Continued)

Dept	Item	Original Amount	Change	Recom. Budget
PWD	City Utility Increase Provides increased funding for City utility services used by City departments, accounting for usage, utility rate adjustments, and higher gas and electricity costs.	\$ 329,600	27,500	357,100
PWD	Fleet Maintenance Provides increased funding for the maintenance of the City's vehicle fleet.	283,000	26,000	309,000
	Water Fund Total	\$ 678,600	360,200	1,038,800
Total Non-Discretionary On-Going for Other Funds		<u>\$17,239,400</u>	<u>1,020,700</u>	<u>18,260,100</u>

Fiscal Year 2026-27
Recommended On-Going Changes
DISCRETIONARY
General Operating Fund

Dept	Item	Original Amount	Change	Recom. Budget
	Assistant City Attorney Position (1.0 FTE)			
CAO	Provides funding for an Assistant City Attorney position.	\$ -	368,700	368,700
	Subscription Based Software			
CAO	Provides increased funding for licenses of legal-related software.	26,000	14,300	40,300
	Travel, Conference, and Training			
CAO	Provides increased funding for attending conferences, training, and related travel.	20,000	10,000	30,000
	Council Travel Budgets			
CC	Provides increased funding for Council travel and training.	77,600	17,500	95,100
	Training, Conference, and Travel			
CCO	Provides increased funding for the cost of development, training, and conferences for the City Clerk's Office.	10,000	5,000	15,000
	Business and Art Promotions			
CDD	Provides increased funding to support businesses, art promotions, and facilitation of activities in the Economic Development Division.	15,000	150,000	165,000
	Principal Planner Position (0.5 FTE)			
CDD	Provides funding for a Principal Planner position. 0.5 FTE is funded in the General Operating Fund, 0.3 FTE is funded in the Development Services Fund, and 0.2 FTE is funded in the Shoreline Regional Park Community Fund.	-	147,200	147,200
	Advertising Costs			
CDD	Provides new funding to cover advertising costs for City newspaper notices related to public hearings.	-	25,000	25,000
	Santa Clara County Planning Collaborative Membership			
CDD	Provides new funding for the City's annual participation in the Cities Association's Santa Clara County Planning Collaborative.	-	18,500	18,500

Fiscal Year 2026-27
Recommended On-Going Changes
DISCRETIONARY
General Operating Fund
(Continued)

Dept	Item	Original Amount	Change	Recom. Budget
	Deputy City Manager Position (1.0 FTE)			
CMO	Provides funding for a Deputy City Manager position.	\$ -	361,000	361,000
	Federal Legislative Advocacy			
CMO	Provides increased funding for a Federal legislative advocacy consultant.	150,000	120,000	270,000
	Childcare Subsidy Fund Allocation			
CMO	Provides new funding to provide childcare subsidies for low-income families in Mountain View.	-	100,000	100,000
	Community Services Agency Homeless Services Contract			
CMO	Provides new funding to support community-based services for homelessness initiatives.	-	52,000	52,000
	Reclassification of Assistant to the City Manager to Intergovernmental Relations Manager			
CMO	Provides funding to reclass an Assistant to the City Manager to Intergovernmental Relations Manager.	312,000	49,000	361,000
	Reclassification of Principal Management Analyst to Assistant to the City Manager			
CMO	Provides funding to reclass a Principal Management Analyst to Assistant to the City Manager.	281,200	30,800	312,000
	Training and Travel			
CMO	Provides increased funding for the cost of training and related travel for the City Manager's Office.	12,000	25,000	37,000
	Internship Program Expansion			
CMO	Provides increased funding for the citywide summer internship program.	26,400	20,000	46,400
	Basic Health and Hygiene Sites			
CMO	Provides new funding to provide basic health and hygiene services for unhoused community members.	-	13,000	13,000

Fiscal Year 2026-27
Recommended On-Going Changes
DISCRETIONARY
General Operating Fund
(Continued)

Dept	Item	Original Amount	Change	Recom. Budget
	Stagehand Wages			
CSD	Provides funding for wages for hourly Stagehands at the Mountain View Center for Performing Arts (MVCPA) to support year-round operations.	\$ 73,900	150,000	223,900
	Forestry Outreach and Education			
CSD	Provides funding to continue and expand services with the non-profit Canopy for community outreach, education programs, and tree plantings. Funding is split between the General Operating Fund and the Tree Mitigation Fund.	-	125,000	125,000
	Printing Services for the Mountain View Center for Performing Arts (MVCPA)			
CSD	Provides increased funding for production and distribution services of printed materials for the Mountain View Center for Performing Arts (MVCPA).	40,200	36,000	76,200
	Pride Celebration Event			
CSD	Provides funding for the costs of personnel, advertising, and contracts related to the annual Pride celebration event.	-	34,300	34,300
	Training and Conference			
CSD	Provides increased funding for the cost of development, training, and conferences for the Community Services Department. Funding is split between the General Operating Fund and the Shoreline Regional Park Community Fund.	30,700	20,000	50,700
	Community Programming			
CSD	Provides funding to support year-round inclusive performances and programming at the Magical Bridge Playground's community stage.	-	18,600	18,600
	Warehouse Worker Position (0.25 FTE)			
FASD	Provides funding to increase the Warehouse Worker position from 0.50 to 0.75 FTE.	89,600	44,800	134,400

Fiscal Year 2026-27
Recommended On-Going Changes
DISCRETIONARY
General Operating Fund
(Continued)

Dept	Item	Original Amount	Change	Recom. Budget
FD	Firefighter/Paramedic Position (1.0 FTE) Provides funding for a Firefighter/Paramedic relief position.	\$ -	391,900	391,900
FD	Vehicle Maintenance - Reserve Aerial Tiller Provides funding for the maintenance of the reserve aerial tiller shared with the Palo Alto Fire Department.	-	18,500	18,500
FD	Vehicle Maintenance - Reserve Engine Provides funding for the maintenance of a reserve engine.	-	15,000	15,000
FD	Firefighter/Paramedic OT Reduction Reduces overtime funding tied to one Firefighter/Paramedic relief position.	2,751,300	(280,000)	2,471,300
HRD	Reclassification of a Senior Human Resources Analyst position to Human Resources Manager position (1.0 FTE) Provides funding to reclass a Senior Human Resource Analyst to Human Resources Manager.	264,700	67,000	331,700
HRD	Reclassification of a Human Resources Manager position to Assistant Director of Human Resources position (1.0 FTE) Provides funding to reclass a Human Resources Manager to Assistant Director of Human Resources.	331,700	44,900	376,600
HRD	Wellness Incentive Program Provides increased funding for the City's Wellness Incentive Program.	60,000	15,000	75,000
HRD	Software Subscriptions Provides funding for software licensing for productivity tools including Grammarly and Copilot.	-	7,600	7,600

Fiscal Year 2026-27
Recommended On-Going Changes
DISCRETIONARY
General Operating Fund
(Continued)

Dept	Item	Original Amount	Change	Recom. Budget
ITD	IT Analyst I/II Position (1.0 FTE) Provides funding to convert a limited-period IT Analyst I/II position to ongoing. This position will support projects related to Geographic Information Systems (GIS).	\$ -	266,100	266,100
PD	Recreational Vehicle Tow Subsidy Pilot Program Provides funding for a pilot program to subsidize the towing and removal of abandoned recreational vehicles (RVs) within the City.	-	40,000	40,000
PD	Police Activities League Provides increased funding for non-profit, Police Activities League (PAL), to provide opportunities and activities for underserved youth.	5,000	5,000	10,000
PWD	Maintenance and Repairs in Traffic Section Provides increased funding due to increased contractor costs for traffic signal maintenance and repair and other traffic related infrastructure. Funding is split between the General Operating Fund and the Shoreline Regional Park Community Fund.	333,000	300,000	633,000
PWD	Junior/Assistant/Associate Transportation Planner Position (0.6 FTE) (\$52,000 offset by charges to CIPs) Provides funding for a Junior/Assistant/Associate Transportation Planner position. 0.6 FTE is funded in the General Operating Fund, 0.2 FTE is funded in the Shoreline Regional Park Community Fund, and 0.2 FTE is funded by CIPs.	-	151,700	151,700
PWD	Contract Services for Street Sweeping Provides increased funding due to the increased cost of sweeping services in the City. Funding is split between the General Operating Fund and the Solid Waste Fund.	88,000	30,000	118,000

Fiscal Year 2026-27
Recommended On-Going Changes
DISCRETIONARY
General Operating Fund
(Continued)

Dept	Item	Original Amount	Change	Recom. Budget
PWD	Reclassification of two Administrative Assistant positions to Senior Administrative Assistant positions (2.0 FTE) Provides funding to reclass two Administrative Assistants to Senior Administrative Assistants.	\$ 365,000	27,400	392,400
PWD	Contract Services for Real Property Section Provides new funding for contract services to support real property compliance and due diligence.	-	15,000	15,000
PWD	Utility System Section Position Changes Provides funding for position changes within the Utility System Section, including the elimination of 1.0 FTE Utilities Systems Specialist, 1.0 FTE Utilities Inspector Locator, and 1.0 FTE Senior Utilities System Technician, and the addition of 3.0 FTE Senior Utilities Technicians. Funding is split between the General Operating Fund, Water Fund, Wastewater Fund, and the Shoreline Regional Park Community Fund.	32,300	2,600	34,900
Total Discretionary On-Going for General Operating Fund		<u>\$ 5,395,600</u>	<u>3,073,400</u>	<u>8,469,000</u>

Fiscal Year 2026-27
Recommended On-Going Changes
DISCRETIONARY
Other Funds

Below Market Rate (BMR) Fund

Dept	Item	Original Amount	Change	Recom. Budget
	Reclassification of Senior Housing Officer to Principal Housing Officer (0.5 FTE)			
HD	Provides funding to reclass a Senior Housing Officer position to a Principal Housing Officer position. 0.5 FTE is funded in the Below Market Rate Fund and 0.5 FTE is funded in the Housing Impact Fund.	\$ 141,300	5,900	147,200
	Below Market Rate (BMR) Fund Total	\$ 141,300	5,900	147,200

Development Services Fund

Dept	Item	Original Amount	Change	Recom. Budget
	Principal Planner Position (0.3 FTE)			
CDD	Provides funding for a Principal Planner position. 0.5 FTE is funded in the General Operating Fund, 0.3 FTE is funded in the Development Services Fund, and 0.2 FTE is funded in the Shoreline Regional Park Community Fund.	\$ -	88,300	88,300
	Development Services Fund Total	\$ -	88,300	88,300

Downtown Benefit Assessment Districts Fund

Dept	Item	Original Amount	Change	Recom. Budget
	Annual Parking Lot/Structure Cleaning			
CDD	Provides increased funding for the annual cleaning of Downtown parking facilities.	\$ 43,800	36,000	79,800
	Downtown Benefit Assessment Districts Fund Total	\$ 43,800	36,000	79,800

Fiscal Year 2026-27
Recommended On-Going Changes
DISCRETIONARY
Other Funds
(Continued)

General Liability Insurance Fund

Dept	Item	Original Amount	Change	Recom. Budget
	Minimum Wage Enforcement			
CMO	Provides new ongoing funding for the City's local minimum wage ordinance enforcement contract with City of San Jose.	\$ -	10,000	10,000
	General Liability Insurance Fund Total	\$ -	10,000	10,000

Housing Impact Fund

Dept	Item	Original Amount	Change	Recom. Budget
	Reclassification of Senior Housing Officer to Principal Housing Officer (0.5 FTE)			
HD	Provides funding to reclass a Senior Housing Officer position to a Principal Housing Officer position. 0.5 FTE is funded in the Below Market Rate Fund and 0.5 FTE is funded in the Housing Impact Fund.	\$ 141,300	5,900	147,200
	Housing Impact Fund Total	\$ 141,300	5,900	147,200

Property Management Reserve

Dept	Item	Original Amount	Change	Recom. Budget
	Contract Services for Property Management Services			
PWD	Provides increased funding for contract services supporting property management operations.	\$ 120,000	30,000	150,000
	Property Management Reserve Total	\$ 120,000	30,000	150,000

Fiscal Year 2026-27
Recommended On-Going Changes
DISCRETIONARY
Other Funds
(Continued)

Shoreline Regional Park Community Fund

Dept	Item	Original Amount	Change	Recom. Budget
CDD	Principal Planner Position (0.2 FTE) Provides funding for a Principal Planner position. 0.5 FTE is funded in the General Operating Fund, 0.3 FTE is funded in the Development Services Fund, and 0.2 FTE is funded in the Shoreline Regional Park Community Fund.	\$ -	58,900	58,900
CDD	Subscription Based Software Provides new funding for subscription based software utilized in the Economic Development Division.	-	3,000	3,000
CSD	Parks Maintenance Worker III Position (1.0 FTE) Provides new funding for a Parks Maintenance Worker III position.	-	207,200	207,200
CSD	Training and Conference Provides increased funding for the cost of development, training, and conferences for the Community Services Department. Funding is split between the General Operating Fund and the Shoreline Regional Park Community Fund.	2,700	2,200	4,900
FASD	HdL Property Tax Services Provides increased funding for HdL Property Tax Services.	7,200	2,500	9,700
FD	KnoxConnect Annual Fee Provides new funding for the annual cost of secured storage of controlled substances, KnoxConnect.	-	300	300

Fiscal Year 2026-27
Recommended On-Going Changes
DISCRETIONARY
Other Funds
(Continued)

Dept	Item	Original Amount	Change	Recom. Budget
PWD	Maintenance and Repairs in Traffic Section Provides increased funding for traffic signal maintenance and repair and other traffic-related infrastructure. Funding is split between the General Operating Fund and the Shoreline Regional Park Community Fund.	\$ 68,000	60,000	128,000
PWD	Junior/Assistant/Associate Transportation Planner Position (0.2 FTE) (\$52,000 offset by charges to CIPs) Provides funding for a Junior/Assistant/Associate Transportation Planner position. 0.6 FTE is funded in the General Operating Fund, 0.2 FTE is funded in the Shoreline Regional Park Community Fund, and 0.2 FTE is funded by CIPs.	-	52,000	52,000
PWD	Utility System Section Position Changes Provides funding for position changes within the Utility System Section, including the elimination of 1.0 FTE Utilities Systems Specialist, 1.0 FTE Utilities Inspector Locator, and 1.0 FTE Senior Utilities System Technician, and the addition of 3.0 FTE Senior Utilities Technicians. Funding is split between the General Operating Fund, Water Fund, Wastewater Fund, and the Shoreline Regional Park Community Fund.	12,300	(700)	11,600
	Shoreline Regional Park Community Fund Total	\$ 90,200	385,400	475,600

Solid Waste Fund

Dept	Item	Original Amount	Change	Recom. Budget
PWD	Contract Services for Street Sweeping Provides increased funding due to the increased cost of sweeping services in the City. Funding is split between the General Operating Fund and the Solid Waste Fund.	\$ 44,000	30,000	74,000

Fiscal Year 2026-27
Recommended On-Going Changes
DISCRETIONARY
Other Funds
(Continued)

Dept	Item	Original Amount	Change	Recom. Budget
	Solid Waste Program Tracking Software			
PWD	Provides new funding for software to track and ensure compliance with organics collection services.	\$ -	40,000	40,000
	Solid Waste Fund Total	\$ 44,000	70,000	114,000

Tree Mitigation Fund

Dept	Item	Original Amount	Change	Recom. Budget
	Forestry Outreach and Education Contract (Canopy)			
CSD	Provides funding to continue and expand services with the non-profit Canopy for community outreach, education programs, and tree plantings. Funding is split between the General Operating Fund and the Tree Mitigation Fund.	\$ -	200,000	200,000
	Tree Mitigation Fund Total	\$ -	200,000	200,000

Wastewater Fund

Dept	Item	Original Amount	Change	Recom. Budget
	Training for Hazmat Personnel			
FD	Provides increased funding for costs associated with training and travel for HazMat Personnel.	\$ 2,200	2,000	4,200
	Utility System Section Position Changes			
PWD	Provides funding for position changes within the Utility System Section, including the elimination of 1.0 FTE Utilities Systems Specialist, 1.0 FTE Utilities Inspector Locator, and 1.0 FTE Senior Utilities System Technician, and the addition of 3.0 FTE Senior Utilities Technicians. Funding is split between the General Operating Fund, Water Fund, Wastewater Fund, and the Shoreline Regional Park Community Fund.	319,800	(6,400)	313,400
	Wastewater Fund Total	\$ 322,000	(4,400)	317,600

Fiscal Year 2026-27
Recommended On-Going Changes
DISCRETIONARY
Other Funds
(Continued)

Water Fund

Dept	Item	Original Amount	Change	Recom. Budget
	Utility System Section Position Changes			
PWD	Provides funding for position changes within the Utility System Section, including the elimination of 1.0 FTE Utilities Systems Specialist, 1.0 FTE Utilities Inspector Locator, and 1.0 FTE Senior Utilities System Technician, and the addition of 3.0 FTE Senior Utilities Technicians. Funding is split between the General Operating Fund, Water Fund, Wastewater Fund, and the Shoreline Regional Park Community Fund.	\$ 325,000	12,100	337,100
	Water Fund Total	\$ 325,000	12,100	337,100
Total Discretionary On-Going for Other Funds		<u>\$ 1,227,600</u>	<u>839,200</u>	<u>2,066,800</u>

Fiscal Year 2026-27
Recommended Budget
LIMITED-PERIOD EXPENDITURES
General Fund

Dept	Item	Original Amount	Change	Recom. Budget
	Council Per-Term Allowance (Limited-Period)			
CC	Provides funding for per-term allowance for three newly elected Councilmembers	\$ -	11,400	11,400
	General Municipal Election (Limited-Period)			
CCO	Provides funding for costs associated with the General Municipal Election.	-	388,200	388,200
	Advertising Costs (Limited-Period)			
CCO	Provides funding for advertising costs related to public noticing for the General Municipal Election	-	13,000	13,000
	Grant Programs (Limited-Period)			
CDD	Provides funding to continue the City's small business grant programs.	-	265,000	265,000
	Development Review Improvements (Limited-Period)			
CDD	Provides funding for consultant services to assess and implement improvements to the City's planning permitting and land use processes.	-	250,000	250,000
	Planning Consulting Services (Limited-Period)			
CDD	Provides funding for consultant services to support the implementation of the 2023-2031 Housing Element, Economic Vitality Strategy, and Council Work Plan.	-	125,000	125,000
	Downtown Storefront Activation (Limited-Period)			
CDD	Provides funding to develop grant programs to support Downtown storefronts.	-	100,000	100,000
	Contract Services for Downtown Strategies (Limited-Period)			
CDD	Provides funding to support the assessment of a Downtown Property-Based Improvement District (PBID).	-	53,000	53,000
	Revolving Loan Administration (Limited-Period)			
CDD	Provides funding to administer a loan program to support small business recovery and long-term resiliency.	-	50,000	50,000

Fiscal Year 2026-27
Recommended Budget
LIMITED-PERIOD EXPENDITURES
General Fund
(Continued)

Dept	Item	Original Amount	Change	Recom. Budget
CMO	Sustainability CIP Funding (Limited-Period) Provides funding to the Sustainability CIP for Electric Vehicle (EV) chargers. Funding is split between the General Non-Operating Fund and the Shoreline Regional Park Community Fund.	\$ -	416,500	416,500
CMO	Sustainability Analyst I/II Position (1.0 FTE) (Limited-Period) Provides continued funding for a limited-period Sustainability Analyst I/II. This position will support the City's decarbonization efforts and assist with the development of sustainability programs.	-	245,900	245,900
CMO	Management Fellow Position (1.0 FTE) (Limited-Period) Provides continued funding for a limited-period Management Fellow position. The objective of this position is to provide increased staffing capacity and an increased level of analysis for important department and Citywide projects.	-	207,000	207,000
CMO	Hourly Wages for Council Neighborhoods Committee (CNC) (Limited-Period) Provides funding for administrative support for Council Neighborhoods Committee (CNC) meetings and grant processing.	-	11,000	11,000
CMO	Council Neighborhoods Committee (CNC) Grant Piloting (Limited-Period) Provides funding for the Council Neighborhoods Committee (CNC) grant program to accommodate more applicants.	-	7,500	7,500
CSD	Mountain View Center for Performing Arts (MVCPA) 35th Anniversary Event (Limited-Period) Provides funding to support programming for the 35th anniversary of the Mountain View Center for Performing Arts.	-	186,200	186,200

Fiscal Year 2026-27
Recommended Budget
LIMITED-PERIOD EXPENDITURES
General Fund
(Continued)

Dept	Item	Original Amount	Change	Recom. Budget
CSD	Senior Stagehand Position (1.0 FTE) (Limited-Period) Provides funding to continue a limited-period Senior Stagehand position.	\$ -	158,700	158,700
CSD	Power Washing Services (Limited-Period) Provides increased funding for power washing services along the Castro Street Pedestrian Mall corridor.	-	46,500	46,500
CSD	Teen Programming (Limited-Period) Provides funding for college and career-oriented programs at The View Teen Center.	-	28,000	28,000
CSD	Ellipticals at the Senior Center (Limited-Period) Provides funding for ellipticals at the Senior Center.	-	17,000	17,000
FASD	Senior Management Analyst Position (1.0 FTE) (Limited-Period) Provides funding to continue a Senior Management Analyst position in the Purchasing Division	-	266,100	266,100
FASD	Treadmills (Limited-Period) Provides funding for two new treadmills in the City Hall gym.	-	12,000	12,000
FASD	Furniture for Plaza Conference Room (Limited-Period) Provides funding for furniture in the Plaza Conference Room.	-	4,000	4,000
FD	Firefighter Recruit Academy (Limited-Period) Provides funding for Firefighter recruits to attend the Firefighter Academy. The funding includes personnel costs, supplies and equipment, and overtime for in-house instructors.	-	342,400	342,400
FD	Intake Valves (Limited-Period) Provides funding for intake valves for fire engines and trucks.	-	48,500	48,500

Fiscal Year 2026-27
Recommended Budget
LIMITED-PERIOD EXPENDITURES
General Fund
(Continued)

Dept	Item	Original Amount	Change	Recom. Budget
FD	USAR51 Equipment (Limited-Period) Provides funding for additional equipment for the USAR51 apparatus.	\$ -	32,500	32,500
FD	Air Monitoring (Limited-Period) Provides funding for comprehensive air monitoring at Fire Station 1.	-	21,200	21,200
FD	Class A Uniforms (Limited-Period) Provides funding for Class A uniforms for new recruits in the Fire Department.	-	17,700	17,700
FD	Electrical High Voltage Detectors (Limited-Period) Provides funding to replace existing electrical high voltage detectors.	-	7,500	7,500
HRD	Labor Negotiation Services (Limited-Period) Provides funding for labor negotiations, development and implementation of Memoranda of Understanding (MOUs), and legal counsel related to employee relations and labor agreement matters.	-	250,000	250,000
HRD	Human Resources Technician Position (1.0 FTE) (Limited-Period) Provides funding for a limited-period Human Resources Technician position. This position will perform varied paraprofessional and technical duties related to recruitment, position classification and compensation, benefit administration, and other program areas.	-	213,600	213,600
HRD	Citywide Succession Planning (Limited-Period) Provides funding for Citywide Succession Planning efforts. The funds will be used for recruitment resources, coaching, and development to prepare the organization for upcoming retirements and transitions in essential leadership positions.	-	150,000	150,000
HRD	Employee Relations (Limited-Period) Provides funding for Human Resources legal services, employee relations, and workplace investigations.	-	140,000	140,000

Fiscal Year 2026-27
Recommended Budget
LIMITED-PERIOD EXPENDITURES
General Fund
(Continued)

Dept	Item	Original Amount	Change	Recom. Budget
HRD	Hourly Wages (Limited-Period) Provides funding for hourly wages for hourly staff including interns. The hourly staff will support all programs areas within the Human Resources Department.	\$ -	100,000	100,000
HRD	Wellness Programming (Limited-Period) Provides funding to promote organizational wellness programs in the City.	-	60,000	60,000
HRD	Employee Engagement Events (Limited-Period) Provides funding for employee appreciation and recognition events.	-	30,000	30,000
HRD	Training and Conferences (Limited-Period) Provides funding for employee training, professional development, and conference participation for staff in the Human Resources Department.	-	12,300	12,300
HRD	Personnel File Digitization (Limited-Period) Provides funding for records management and digitization of personnel files.	-	10,000	10,000
ITD	Temporary Staffing (Limited-Period) Provides funding for two temporary IT Desktop Technician II positions, sourced through a staffing agency. These positions will deliver frontline support for audio/visual systems and Citywide applications.	-	406,400	406,400
ITD	Network Services Support (Limited-Period) Provides funding to support maintenance and services for the City's fiber network infrastructure.	-	120,000	120,000
ITD	Contract Management Software Implementation (Limited-Period) Provides funding for the implementation of an enterprise-level contract management system.	-	75,000	75,000

Fiscal Year 2026-27
Recommended Budget
LIMITED-PERIOD EXPENDITURES
General Fund
(Continued)

Dept	Item	Original Amount	Change	Recom. Budget
ITD	Information Security Consulting Services (Limited-Period) Provides funding for consulting services to implement shared cybersecurity leadership with neighboring agencies.	\$ -	44,000	44,000
LD	Lead Security Services Guard Position (1.0 FTE) (Limited-Period) Provides funding for a Lead Security Services Guard position. This position will work with Library staff, administration, contracted security guards, and customers to ensure maximum safety and security for Library customers and employees.	-	170,000	170,000
LD	Career Programming (Limited-Period) Provides funding for an educational program at the Library that motivates students to earn high school diplomas.	-	100,000	100,000
LD	Library Assistant I/II Position (0.5 FTE) (Limited-Period) Provides funding for a half-time Library I/II position. This position will engage with the public and assist with facilitating programs and other public service needs. This position is offset by \$40,000 in wages in the General Operating Fund.	-	89,500	89,500
LD	Security Services (Limited-Period) Provides funding for contract security services for the Library.	-	80,000	80,000
Non-Dept	One-Time Deferred Compensation Employer Contributions (Limited-Period) Provides funding for one-time employer paid deferred compensation contributions per union labor agreement approved by Council in 2024.	-	1,490,000	1,490,000

Fiscal Year 2026-27
Recommended Budget
LIMITED-PERIOD EXPENDITURES
General Fund
(Continued)

Dept	Item	Original Amount	Change	Recom. Budget
PD	Protective Equipment (Limited-Period) Provides funding for specialized protective equipment to support public safety operations, including ballistic shields and tactical protective vests for specialized response teams.	\$ -	158,800	158,800
PD	Public Safety Wellness Program Expansion (Limited-Period) Provides funding for trauma and resiliency wellness retreats for public safety personnel.	-	25,000	25,000
PD	Vehicle Equipment (Limited-Period) Provides funding for the installation of safety equipment on police vehicles used for training purposes.	-	22,500	22,500
PWD	Sidewalk Ramping, Grinding, and Inspecting Services (Limited-Period) Provides funding to continue vendor services to perform sidewalk ramping and grinding operations, including bimonthly sidewalk inspections to target areas needing repair.	-	200,000	200,000
PWD	Staff Augmentation for Facilities Section (Limited-Period) Provides funding for staff augmentation to support the City's buildings and facilities. Funding is split between the General Non-Operating Fund and the Shoreline Regional Park Community Fund.	-	200,000	200,000
PWD	Hourly Staff to Support the Traffic Section (Limited-Period) Provides continued funding for hourly staff to support the Traffic Section. The section relies on hourly employees to meet workload and development review timeline requirements.	-	180,000	180,000
PWD	Day Porter Services at Senior Center (Limited-Period) Provides funding for full-time day porter service at the Senior Center.	-	100,000	100,000

Fiscal Year 2026-27
Recommended Budget
LIMITED-PERIOD EXPENDITURES
General Fund
(Continued)

Dept	Item	Original Amount	Change	Recom. Budget
PWD	Safe Routes to School (Limited-Period) Provides funding to continue consultant assistance for the Safe Routes to School (SRTS) program. The funding is split between the General Non-Operating Fund and the VTA Measure B Fund.	\$ -	100,000	100,000
PWD	Contract Services to Support Traffic Section (Limited-Period) Provides funding for a traffic consultant to review construction project plans for the City.	-	72,000	72,000
Total General Fund Limited-Period Expenditures		<u>\$ -</u>	<u>7,930,900</u>	<u>7,930,900</u>

Note: Limited-period items do not show original budget amount due to their one-time nature.

Fiscal Year 2026-27
Recommended Budget
LIMITED-PERIOD EXPENDITURES
Other Funds

Below Market Rate (BMR) Fund

Dept	Item	Original Amount	Change	Recom. Budget
HD	1020 Terra Bella Ave. (Rebudget Balance) Rebudgets the balance of funding approved for the 1020 Terra Bella Ave. affordable housing project.	\$ -	7,867,800	7,867,800
HD	57-67 East Evelyn Ave. (Rebudget Balance) Rebudgets the balance of funding approved for the 57-67 East Evelyn Ave. affordable housing project.	-	6,300,000	6,300,000
	Below Market Rate (BMR) Fund Total	\$ -	14,167,800	14,167,800

Conveyance Tax Fund

Dept	Item	Original Amount	Change	Recom. Budget
Non-Dept	Citywide Objective Design Standards (Limited-Period) Provides funding for consultant services to study and deliver design standards for Citywide development projects.	\$ -	175,000	175,000
	Conveyance Tax Fund Total	\$ -	175,000	175,000

Development Services Fund

Dept	Item	Original Amount	Change	Recom. Budget
CDD	Plan Check, Staffing, and Inspection Services (Limited-Period) Provides funding for contract services to perform mandatory building and fire protection plan check, staffing, and inspection services.	\$ -	600,000	600,000
FD	Strong Motion Instrumentation Program (SMIP) (Limited-Period) Rebudgets the balance of funding available for SMIP funds to be used for a Community Emergency Response Team (CERT) grant program.	-	1,400	1,400

Fiscal Year 2026-27
Recommended Budget
LIMITED-PERIOD EXPENDITURES
Other Funds
(Continued)

Dept	Item	Original Amount	Change	Recom. Budget
	Contract Services to Support Construction Section (Limited-Period)			
PWD	Provides continued funding for consultants to support development and construction related activities in the Construction Section.	\$ -	230,000	230,000
	Contract Services to Support Land Development Section (Limited-Period)			
PWD	Provides continued funding for consultants to support development and construction related activities in the Land Development Section.	-	60,000	60,000
	Contract Services to Support Traffic Section (Limited-Period)			
PWD	Provides continued funding for consultants to support development and construction related activities in the Traffic Section.	-	60,000	60,000
	Hourly Staff to Support the Land Development Section (Limited-Period)			
PWD	Provides continued funding for hourly staff to support the Land Development Section. The section relies on hourly employees to meet workload and development review timeline requirements.	-	60,000	60,000
	Development Services Fund Total	\$ -	1,011,400	1,011,400

Downtown Benefit Assessment Districts Fund

Dept	Item	Original Amount	Change	Recom. Budget
	Parking Administration and Enforcement (Limited-Period)			
CDD	Provides funding for consultant services to support economic development of the Parking District.	\$ -	150,000	150,000
	Downtown Benefit Assessment Districts Fund Total	\$ -	150,000	150,000

Fiscal Year 2026-27
Recommended Budget
LIMITED-PERIOD EXPENDITURES
Other Funds
(Continued)

Equipment Maintenance and Replacement Fund

Dept	Item	Original Amount	Change	Recom. Budget
	Hourly Staff to Support the Fleet Section (Limited-Period)			
	Provides continued funding for hourly staff to continue supporting the Fleet Section. The additional resources will allow for an on-site fabricator to perform on-site metal work to create and repair vehicle and equipment components.			
PWD		\$ -	20,000	20,000
	Equipment Maintenance and Replacement Fund Total	\$ -	20,000	20,000

General Housing Fund

Dept	Item	Original Amount	Change	Recom. Budget
	Contract Services for Homelessness Initiatives (Limited-Period)			
	Provides funding to support community-based services for homelessness initiatives with the Community Services Agency and Permanent Supportive Housing contract.			
CMO		\$ -	250,000	250,000
	Contract Services for Housing (Limited-Period)			
	Provides funding for specialized consultant services to support the Housing Department, including housing policy analysis, appraisals, construction monitoring, and inspections.			
HD		-	100,000	100,000
	Software Implementation (Limited-Period)			
	Provides funding for the acquisition and implementation of software to support affordable housing program administration and asset management.			
HD		-	68,000	68,000
	Community Outreach (Limited-Period)			
	Provides funding for community outreach efforts that support affordable housing policies, programs, and strategies.			
HD		-	20,000	20,000

Fiscal Year 2026-27
Recommended Budget
LIMITED-PERIOD EXPENDITURES
Other Funds
(Continued)

Dept	Item	Original Amount	Change	Recom. Budget
	1020 Terra Bella Ave. (Rebudget Balance)			
Non-Dept	Rebudgets the balance of funding approved midyear for 1020 Terra Bella Ave. affordable housing project.	\$ -	826,500	826,500
	General Housing Fund Total	\$ -	1,264,500	1,264,500

General Liability Insurance Fund

Dept	Item	Original Amount	Change	Recom. Budget
	Legal Services (Limited-Period)			
CAO	Provides funding to continue outside counsel for litigation related costs.	\$ -	1,500,000	1,500,000
	General Liability Insurance Fund Total	\$ -	1,500,000	1,500,000

Housing Acquisition Preservation Fund

Dept	Item	Original Amount	Change	Recom. Budget
	Housing Acquisition Preservation Program (Rebudget Balance)			
Non-Dept	Rebudgets the balance of funding approved for the implementation of an Housing acquisition preservation program.	\$ -	4,000,000	4,000,000
	Housing Acquisition Preservation Fund Total	\$ -	4,000,000	4,000,000

Housing Impact Fund

Dept	Item	Original Amount	Change	Recom. Budget
	96 W. El Camino Real (Rebudget Balance)			
HD	Rebudgets the balance of funding approved for the 96 W. El Camino Real affordable housing project. Funding is split between the Housing Impact Fund and the Permanent Local Housing Allocation Fund.	\$ -	7,067,600	7,067,600

Fiscal Year 2026-27
Recommended Budget
LIMITED-PERIOD EXPENDITURES
Other Funds
(Continued)

Dept	Item	Original Amount	Change	Recom. Budget
	87 East Evelyn Ave. (Rebudget Balance)			
HD	Rebudgets the balance of funding approved for the 87 East Evelyn Ave. affordable housing project.	\$ -	6,848,100	6,848,100
	Housing Impact Fund Total	\$ -	13,915,700	13,915,700

Housing Trust Fund

Dept	Item	Original Amount	Change	Recom. Budget
	1020 Terra Bella Ave. (Rebudget Balance)			
Non-Dept	Rebudgets the balance of funding approved midyear for 1020 Terra Bella Ave. affordable housing project.	\$ -	4,800,000	4,800,000
	Housing Trust Fund Total	\$ -	4,800,000	4,800,000

Permanent Local Housing Allocation Fund

Dept	Item	Original Amount	Change	Recom. Budget
	96 W. El Camino Real (Rebudget Balance)			
Non-Dept	Rebudgets the balance of funding approved for the 96 W. El Camino Real affordable housing project. Funding is split between the Permanent Local Housing Allocation Fund and the Housing Impact Fund.	\$ -	630,000	630,000
	Permanent Local Housing Allocation Fund Total	\$ -	630,000	630,000

Shoreline Regional Park Community Fund

Dept	Item	Original Amount	Change	Recom. Budget
	Sustainability CIP Funding (Limited-Period)			
CMO	Provides funding to the Sustainability CIP for Electric Vehicle (EV) chargers. Funding is split between the General Non-Operating Fund and the Shoreline Regional Park Community Fund.	\$ -	73,500	73,500

Fiscal Year 2026-27
Recommended Budget
LIMITED-PERIOD EXPENDITURES
Other Funds
(Continued)

Dept	Item	Original Amount	Change	Recom. Budget
CSD	Biological Services Contract (Limited-Period) Provides funding for biological contractor services at Shoreline.	\$ -	210,000	210,000
PWD	Engineering Assistant I/II Position (0.5 FTE) (Limited-Period) Provides funding for a limited-period Engineering Assistant I/II position. 0.5 FTE is funded in the Shoreline Regional Park Community Fund, 0.25 FTE is funded in the Water Fund, and 0.25 FTE is funded in the Wastewater Fund.	-	107,600	107,600
PWD	Hourly Staff to Support Engineering and Environmental Compliance Section (Limited-Period) Provides funding for hourly staff to support capital improvement projects relating to flood management and sea level rise.	-	60,000	60,000
PWD	Senior Management Analyst Overhire Position (0.32 FTE) (Limited-Period) (\$53,220 offset by charges to CIPs) Provides funding for a Senior Management Analyst Overhire position. 0.2 FTE is funded by CIPs, 0.2 FTE is funded in the Shoreline Regional Park Community Fund, 0.2 FTE is funded in the Solid Waste Fund, 0.2 FTE is funded in the Wastewater Fund, and 0.2 FTE is funded in the Water Fund.	-	53,200	53,200
PWD	Staff Augmentation for Facilities Section (Limited-Period) Provides funding for staff augmentation to support the City's buildings and facilities. Funding is split between the General Non-Operating Fund and the Shoreline Regional Park Community Fund.	-	50,000	50,000
PWD	Hourly Staff to Support Engineering and Environmental Compliance Section (Limited-Period) Provides funding for hourly staff to support the Engineering and Environment Compliance Section. Funding is split between the Shoreline Regional Park Community Fund, Wastewater Fund, and Water Fund.	\$ -	30,000	30,000

Fiscal Year 2026-27
Recommended Budget
LIMITED-PERIOD EXPENDITURES
Other Funds
(Continued)

Dept	Item	Original Amount	Change	Recom. Budget
	Shoreline Regional Park Community Fund Total	\$ -	584,300	584,300

Solid Waste Fund

Dept	Item	Original Amount	Change	Recom. Budget
	Hazardous Waste Disposal (Limited-Period)			
PWD	Provides funding to contract vendor to dispose and treat hazardous waste spilled into the public storm drain system.	\$ -	65,000	65,000
	Senior Management Analyst Overhire Position (0.32 FTE) (Limited-Period) (\$53,220 offset by charges to CIPs)			
PWD	Provides funding for a Senior Management Analyst Overhire position. 0.2 FTE is funded by CIPs, 0.2 FTE is funded in the Shoreline Regional Park Community Fund, 0.2 FTE is funded in the Solid Waste Fund, 0.2 FTE is funded in the Wastewater Fund, and 0.2 FTE is funded in the Water Fund.	-	53,200	53,200
	Solid Waste Fund Total	\$ -	118,200	118,200

Strategic Property Acquisition Reserve (SPAR)

Dept	Item	Original Amount	Change	Recom. Budget
	Castle Farms Lease (Limited-Period)			
Non-Dept	Provides funding for the annual lease payment for a temporary parking lot at Villa and View Streets.	\$ -	173,600	173,600
	Strategic Property Acquisition Reserve (SPAR) Total	\$ -	173,600	173,600

Fiscal Year 2026-27
Recommended Budget
LIMITED-PERIOD EXPENDITURES
Other Funds
(Continued)

VTA Measure B Fund

Dept	Item	Original Amount	Change	Recom. Budget
	Safe Routes to School (Limited-Period)			
Non-Dept	Provides funding to continue consultant assistance for the Safe Routes to School (SRTS) program. The funding is split between the General Non-Operating Fund and the VTA Measure B Fund.	\$ -	84,700	84,700
	VTA Measure B Fund Total	\$ -	84,700	84,700

Wastewater Fund

Dept	Item	Original Amount	Change	Recom. Budget
	Engineering Assistant I/II Position (0.25 FTE) (Limited-Period)			
PWD	Provides funding for a limited-period Engineering Assistant I/II position. 0.5 FTE is funded in the Shoreline Regional Park Community Fund, 0.25 FTE is funded in the Water Fund, and 0.25 FTE is funded in the Wastewater Fund.	\$ -	53,800	53,800
	Senior Management Analyst Overhire Position (0.32 FTE) (Limited-Period) (\$53,220 offset by charges to CIPs)			
PWD	Provides funding for a Senior Management Analyst Overhire position. 0.2 FTE is funded by CIPs, 0.2 FTE is funded in the Shoreline Regional Park Community Fund, 0.2 FTE is funded in the Solid Waste Fund, 0.2 FTE is funded in the Wastewater Fund, and 0.2 FTE is funded in the Water Fund.	-	53,200	53,200
	Hourly Staff to Support Engineering and Environmental Compliance Section (Limited-Period)			
PWD	Provides funding for hourly staff to support the Engineering and Environment Compliance Section. Funding is split between the Shoreline Regional Park Community Fund, Wastewater Fund, and Water Fund.	-	15,000	15,000

Fiscal Year 2026-27
Recommended Budget
LIMITED-PERIOD EXPENDITURES
Other Funds
(Continued)

Dept	Item	Original Amount	Change	Recom. Budget
	Contract Services to Support Engineering and Environmental Compliance Section (Limited-Period)			
PWD	Provides funding for contract services for specialized assistance in the Engineering and Environmental Compliance section. Funding is split between the Water Fund and Wastewater Fund.	\$ -	10,000	10,000
	Wastewater Fund Total	\$ -	132,000	132,000

Water Fund

Dept	Item	Original Amount	Change	Recom. Budget
	Financial Analyst I/II Position (1.0 FTE) (\$245,900 offset by charges to CIPs) (Limited-Period)			
FASD	Provides funding to backfill the Financial Analyst position for the utility billing system implementation project.	\$ -	-	-
	Business Licensing Software Support (Limited-Period)			
ITD	Provides funding for an additional year of support and maintenance for the City's business licensing software system.	-	47,000	47,000
	Engineering Assistant I/II Position (0.25 FTE) (Limited-Period)			
PWD	Provides funding for a limited-period Engineering Assistant I/II position. 0.5 FTE is funded in the Shoreline Regional Park Community Fund, 0.25 FTE is funded in the Water Fund, and 0.25 FTE is funded in the Wastewater Fund.	-	53,800	53,800

Fiscal Year 2026-27
Recommended Budget
LIMITED-PERIOD EXPENDITURES
Other Funds
(Continued)

Dept	Item	Original Amount	Change	Recom. Budget
PWD	Senior Management Analyst Overhire Position (0.32 FTE) (Limited-Period) (\$53,220 offset by charges to CIPs) Provides funding for a Senior Management Analyst Overhire position. 0.2 FTE is funded by CIPs, 0.2 FTE is funded in the Shoreline Regional Park Community Fund, 0.2 FTE is funded in the Solid Waste Fund, 0.2 FTE is funded in the Wastewater Fund, and 0.2 FTE is funded in the Water Fund.	\$ -	53,200	53,200
PWD	Hourly Staff to Support Engineering and Environmental Compliance Section (Limited-Period) Provides funding for hourly staff to support the Engineering and Environment Compliance Section. Funding is split between the Shoreline Regional Park Community Fund, Wastewater Fund, and Water Fund.	-	15,000	15,000
PWD	Contract Services to Support Engineering and Environmental Compliance Section (Limited-Period) Provides funding for contract services for specialized assistance in the Engineering and Environmental Compliance section. Funding is split between the Water Fund and Wastewater Fund.	-	10,000	10,000
	Water Fund Total	\$ -	179,000	179,000

Workers' Compensation Self-Insurance Fund

Dept	Item	Original Amount	Change	Recom. Budget
PD	On Duty Health Screening (Limited-Period) Provides funding for cardiovascular and metabolic screening services for public safety personnel.	\$ -	119,000	119,000
	Workers' Compensation Self-Insurance Fund Total	\$ -	119,000	119,000

Total Other Funds Limited-Period Expenditures	\$ -	<u>43,025,200</u>	<u>43,025,200</u>

Note: Limited-period items do not show original budget amount due to their one-time nature.

FISCAL YEAR 2026-27

Recommended
CAPITAL OUTLAY

General Operating Fund

Community Services Department:		\$ <u>130,500</u>
Audio/Visual Equipment	\$ 76,500	
Equipment Safety Modification	30,000	
Drivable Lift	24,000	
Fire Department:		<u>204,900</u>
Reserve Fire Apparatus Equipment	204,900	
Police Department:		<u>398,000</u>
Vehicles (4)	373,000	
Timekeeping Software	25,000	
General Operating Fund Total		\$ <u>733,400</u>

FISCAL YEAR 2026-27
RECOMMENDED
EQUIPMENT REPLACEMENT

Computers

Item	Amount
Audio/Visual	\$ 31,000
Server/Storage	200,000
Switches	200,000
Wi-Fi	55,000
PC/Laptop	384,000
Printer/Scanner	20,000
UPS	10,000
Computers Total	\$ 900,000

Fleet

Item	Amount
Small SUV EV	\$ 525,000
Patrol Car	520,000
Patrol Car Equip Swap	240,000
Safety Full Size Vehicle	70,000
Safety SUV Equip Swap	20,000
Van-SUV	130,000
Upfit for Van-SUV	30,000
Detective Van-SUV	64,000
Detective/HazMat Van Equipment Swap	20,000
Detective ½ Ton	60,000
Detective Vehicle Equipment Swap	20,000
Fuel Truck	460,000
Compressor Large/Med	88,000
Power Paver	210,000
Chipper, Large	80,000
Stump Grinder w/Trailer	35,000
Cart, Medium	75,000
Cart, Large	70,000
Trailer, Mini	9,000
Trailer, Small	45,000
Trailer, Medium	40,000
Trailer, Large	60,000
Miscellaneous for Small Items	50,000
Fleet Total	\$ 2,921,000

FISCAL YEAR 2026-27
RECOMMENDED
EQUIPMENT REPLACEMENT
(Continued)

Golf Equipment

Item		Amount
Mower-Fairway	\$	110,000
Mower-Rotary Rough (11')		100,000
Mower-Walk Greens (EV)		17,000
Seeder-Drill		20,500
Utility Vehicle-Light Duty (EV)		39,000
Club Car		15,000
Miscellaneous Small Items		20,000
Golf Equipment Total	\$	321,500

Police Equipment

Item		Amount
Police Portable (Motorola APX8000)	\$	228,000
Police Cars Mobile (Motorola APX8500)		210,000
Communication Center		200,000
Police Total	\$	638,000

Computer Aided Dispatch/Records Management System

Item		Amount
Mobile Data computer	\$	550,000
Data Modems		220,000
Computer Aided Dispatch/Records Management System Total	\$	770,000

Equipment Replacement Total	\$	5,550,500

DATE: May 29, 2026

TO: City Council

FROM: Ann Trinh, Senior Financial Analyst
Grace Zheng, Assistant Finance and Administrative Services Director
Derek Rampone, Finance and Administrative Services Director

VIA: Kimbra McCarthy, City Manager

SUBJECT: **Fiscal Year 2026-27 Recommended Fee Modifications**

INTRODUCTION

As part of the annual budget process, departments review their fees and prepare recommendations to modify existing fees, add new fees as appropriate, or eliminate fees that are no longer necessary. When a service provides a direct benefit to an individual, household, or segment of the population—rather than the community at large—a fee may be calculated and recommended to the City Council to recover all or a portion of the cost of providing that service. The Master Fee Schedule, which includes the complete listing of City fees, will be updated to reflect City Council actions on June 23, 2026, and published for Fiscal Year 2026-27.

BACKGROUND AND ANALYSIS

Each fee recommended for modification, addition, or elimination is listed in Exhibits A through K, which detail the Fiscal Year 2025-26 adopted fee, the Fiscal Year 2026-27 recommended fee, the fee basis, and the proposed effective date. Fees reflected in the exhibits are generally adjusted based on applicable indices, including the Consumer Price Index (CPI), salary and benefit adjustments, the Engineering News-Record Construction Cost Index (ENR-CCI), or are updated based on new contracts or appraisals. Some fees include multiyear adjustments where prior increases were deferred or were not sufficient to reach the next rounded dollar amount.

The FY 2026-27 Master Fee Schedule, which includes the complete listing of City fees, will be posted to the City's website by July.

CONCLUSION

Departments have reviewed their fees and are recommending the new, modified, or eliminated fees detailed in Exhibits A through K. As part of the budget process, the City will comply with all applicable noticing requirements related to fee adoption.



- Exhibits:
- A. Fee Schedule—Citywide Administrative
 - B. Fee Schedule—City Clerk’s Office
 - C. Fee Schedule—Community Development Department
 - D. Fee Schedule—Community Services Department
 - E. Fee Schedule—Finance and Administrative Services Department
 - F. Fee Schedule—Fire Department
 - G. Fee Schedule—Information Technology Department
 - H. Fee Schedule—Housing Department
 - I. Fee Schedule—Police Department
 - J. Fee Schedule—Public Works Department
 - K. Fee Schedule—Utility Services

FEE SCHEDULE - CITYWIDE ADMINISTRATIVE

TITLE	STATE/ CITY CODE/ COUNCIL POLICY (CP)/ OTHER	FISCAL YEAR 2025-26 ADOPTED	FISCAL YEAR 2026-27 RECOM.	FEE BASIS	EFFECTIVE DATE
Building Attendant (see Attachment A):					
Adobe Building	38.3.g/CP H-5	\$31.54	\$33.24	Hour	7/1/2026
City Hall: Atrium, ~~Committee Room~~	38.101/CP H-5	\$31.54	\$33.24	Hour	7/1/2026
City Hall: Courtyard Lunchroom: Off-Peak	38.101/CP H-5	\$31.54	\$33.24	Hour (1-hour min.)	7/1/2026
City Hall: Courtyard Lunchroom: Peak	38.101/CP H-5	\$31.54	\$33.24	Hour (2-hour min.)	7/1/2026
City Hall: Plaza Conference	38.101/CP H-5	\$31.54	\$33.24	Hour	7/1/2026
City Hall: Rotunda	38.101/CP H-5	\$31.54	\$33.24	Hour	7/1/2026
Community Center	38.3.g/CP H-5	\$31.54	\$33.24	Hour	7/1/2026
Senior Center	38.3.g/CP H-5	\$31.54	\$33.24	Hour	7/1/2026
Teen Center	38.3.g	\$31.54	\$33.24	Hour	7/1/2026
Copies and Prints:					
DVD	CP B-3	\$1.00	Eliminate	~~DVD~~	7/1/2026
Memory Sticks	CP B-3	\$7.45	Eliminate	~~Fixed~~	7/1/2026
Faxes:					
Local	CP B-3	\$0.50	Eliminate	~~Page~~	7/1/2026
Long-Distance	CP B-3	\$2.00	Eliminate	~~Page~~	7/1/2026
Janitorial Service:					
City Hall: Committee Room	38.101/CP H-5	\$43.18	Eliminate	~~Hour (2-hour min.)~~	7/1/2026
~~Return Check (Reimb.)~~ Payment Fee	§1719(a)(1)	\$25.00	\$25.00	Initial	7/1/2026
	§1719(a)(1)	\$35.00	\$35.00	Subsequent	7/1/2026
STAFF HOURLY RATES FOR COST-RECOVERY PLANNING PERMITS ⁽¹⁾					
Permits submitted prior to August 24, 2024:					
Community Development:					
Analyst II	36.56.15	\$197.00	\$207.00	Hour	8/22/2026
Associate Planner	36.56.15	\$206.00	\$217.00	Hour	8/22/2026
Clerical	36.56.15	\$140.00	\$147.00	Hour	8/22/2026
Principal Planner	36.56.15	\$237.00	\$249.00	Hour	8/22/2026
Senior Planner	36.56.15	\$223.00	\$235.00	Hour	8/22/2026
Housing:					
Housing Specialist II	36.56.15	\$145.00	\$152.00	Hour	8/22/2026
Senior Housing Officer	36.56.15	\$164.00	\$172.00	Hour	8/22/2026
Project Manager	36.56.15	\$171.00	\$180.00	Hour	8/22/2026
Senior Management Analyst	36.56.15	\$154.00	\$162.00	Hour	8/22/2026
Analyst II	36.56.15	\$142.00	\$149.00	Hour	8/22/2026
Permits submitted on or after August 24, 2024 but before August 9, 2025:					
Community Development:					
Analyst I/II	36.56.15	\$76.00-\$134.00	\$79.00-\$140.00	Hour	8/22/2026
Assistant Planner	36.56.15	\$80.00-\$129.00	\$83.00-\$134.00	Hour	8/22/2026
Associate Planner	36.56.15	\$87.00-\$139.00	\$90.00-\$144.00	Hour	8/22/2026
Deputy Zoning Administrator	36.56.15	\$97.00-\$166.00	\$100.00-\$172.00	Hour	8/22/2026
Fire Protection Engineer	36.56.15	\$112.00-\$188.00	\$113.00-\$190.00	Hour	8/22/2026
Junior Planner	36.56.15	\$73.00-\$120.00	\$75.00-\$124.00	Hour	8/22/2026
Plan Check Engineer	36.56.15	\$93.00-\$159.00	\$96.00-\$165.00	Hour	8/22/2026
Plan Check Examiner	36.56.15	\$89.00-\$142.00	\$92.00-\$147.00	Hour	8/22/2026

FEE SCHEDULE - CITYWIDE ADMINISTRATIVE

TITLE	STATE/ CITY CODE/ COUNCIL POLICY (CP)/ OTHER	FISCAL YEAR 2025-26 ADOPTED	FISCAL YEAR 2026-27 RECOM.	FEE BASIS	EFFECTIVE DATE
Principal Fire Protection Engineer	36.56.15	\$117.00-196.00	\$118.00-\$198.00	Hour	8/22/2026
Principal Planner	36.56.15	\$97.00-\$166.00	\$100.00-\$172.00	Hour	8/22/2026
Senior Planner	36.56.15	\$90.00-\$156.00	\$94.00-\$162.00	Hour	8/22/2026
Community Services:					
Project Admin	36.56.15	\$88.00-\$140.00	\$91.00-\$146.00	Hour	8/22/2026
Urban Forest Coordinator	36.56.15	\$66.00-\$110.00	\$68.00-\$114.00	Hour	8/22/2026
Urban Forest Supervisor	36.56.15	\$93.00-\$148.00	\$97.00-\$153.00	Hour	8/22/2026
Wildlife Preservation Coordinator	36.56.15	\$66.00-\$110.00	\$68.00-\$114.00	Hour	8/22/2026
Fire:					
Environmental Safety Protection Inspector	36.56.15	\$83.00-\$133.00	\$88.00-\$140.00	Hour	8/22/2026
Environmental Safety Coordinator	36.56.15	\$98.00-\$154.00	\$104.00-\$162.00	Hour	8/22/2026
Hazardous Materials Specialist – Non-Safety	36.56.15	\$116.00-\$178.00	\$123.00-\$188.00	Hour	8/22/2026
Senior Hazardous Materials Specialist – Non-Safety	36.56.15	\$121.00-\$185.00	\$128.00-\$196.00	Hour	8/22/2026
Housing:					
Analyst I/II	36.56.15	\$76.00-\$134.00	\$79.00-\$140.00	Hour	8/22/2026
Housing Officer	36.56.15	\$88.00-\$153.00	\$91.00-\$158.00	Hour	8/22/2026
Housing Specialist I/II	36.56.15	\$78.00-\$136.00	\$81.00-\$141.00	Hour	8/22/2026
Project Manager	36.56.15	\$97.00-\$165.00	\$100.00-\$171.00	Hour	8/22/2026
Senior Housing Officer	36.56.15	\$92.00-\$159.00	\$96.00-\$165.00	Hour	8/22/2026
Senior Management Analyst	36.56.15	\$86.00-\$150.00	\$89.00-\$156.00	Hour	8/22/2026
Public Works:					
Analyst I/II	36.56.15	\$76.00-\$134.00	\$79.00-\$140.00	Hour	8/22/2026
Assistant Engineer (Civil)	36.56.15	\$94.00-\$148.00	\$98.00-\$154.00	Hour	8/22/2026
Assistant Engineer (Civil) Hourly	36.56.15	\$64.00-\$88.00	\$66.00-\$91.00	Hour	8/22/2026
Associate Engineer (Civil)	36.56.15	\$103.00-\$160.00	\$107.00-\$167.00	Hour	8/22/2026
Engineering Assistant I/II/III	36.56.15	\$63.00-\$114.00	\$66.00-\$119.00	Hour	8/22/2026
Engineering Assistant I/II/III Hourly	36.56.15	\$42.00-\$63.00	\$43.00-\$65.00	Hour	8/22/2026
Junior Engineer (Civil)	36.56.15	\$86.00-\$137.00	\$89.00-\$142.00	Hour	8/22/2026
Principal Civil Engineer	36.56.15	\$117.00-\$196.00	\$122.00-\$204.00	Hour	8/22/2026
Program Assistant	36.56.15	\$63.00-\$99.00	\$66.00-\$103.00	Hour	8/22/2026
Real Property Program Administrator	36.56.15	\$102.00-173.00	\$106.00-180.00	Hour	8/22/2026
Senior Civil Engineer	36.56.15	\$107.00-\$180.00	\$111.00-\$187.00	Hour	8/22/2026
Senior Management Analyst	36.56.15	\$86.00-\$150.00	\$89.00-\$156.00	Hour	8/22/2026
Solid Waste Program Manager	36.56.15	\$101.00-\$172.00	\$105.00-\$178.00	Hour	8/22/2026

FEE SCHEDULE - CITYWIDE ADMINISTRATIVE

TITLE	STATE/ CITY CODE/ COUNCIL POLICY (CP)/ OTHER	FISCAL YEAR 2025-26 ADOPTED	FISCAL YEAR 2026-27 RECOM.	FEE BASIS	EFFECTIVE DATE
Traffic Engineer	36.56.15	\$120.00-\$200.00	\$125.00-\$208.00	Hour	8/22/2026
Transportation Manager	36.56.15	\$117.00-\$196.00	\$122.00-\$204.00	Hour	8/22/2026
Senior Transportation Planner	36.56.15	\$107.00-\$180.00	\$111.00-\$187.00	Hour	8/22/2026
Transportation Planner Hourly	36.56.15	\$74.00-\$112.00	\$76.00-\$116.00	Hour	8/22/2026
Permits submitted on or after August 9, 2025. ⁽²⁾					
Community Development: ⁽³⁾					
Assistant/Associate Planner	36.56.15	\$275.00	\$289.00	Hour	8/22/2026
Senior Planner	36.56.15	\$306.00	\$322.00	Hour	8/22/2026
Principal Planner/Deputy Zoning Administrator	36.56.15	\$321.00	\$338.00	Hour	8/22/2026
Housing Department:					
Housing Specialist II	36.56.15	\$130.00	\$137.00	Hour	8/22/2026
Analyst I/II	36.56.15	\$171.00	\$180.00	Hour	8/22/2026
Affordable Housing Manager	36.56.15	\$248.00	\$261.00	Hour	8/22/2026
Public Works Department: ⁽⁴⁾					
Assistant/Associate Civil Engineer - Land Development	36.56.15	\$436.00	\$459.00	Hour	8/22/2026
Senior Civil Engineer - Land Development	36.56.15	\$470.00	\$495.00	Hour	8/22/2026
Principal Civil Engineer - Land Development	36.56.15	\$481.00	\$506.00	Hour	8/22/2026
Assistant/Associate Civil Engineer - Traffic	36.56.15	\$211.00	\$222.00	Hour	8/22/2026
Senior Civil Engineer - Traffic	36.56.15	\$245.00	\$258.00	Hour	8/22/2026
City Traffic Engineer	36.56.15	\$309.00	\$325.00	Hour	8/22/2026

NOTE: Bold font indicates language added, and strikethrough indicates language deleted.

⁽¹⁾ This rate applies to projects submitting for Planning Permits that are subject to an hourly fee for applicable staff time in order to be fully cost-recovered per Administrative Instructions No. 2-18.

⁽²⁾ Technology Fee is a surcharge applied as 5% of the total permit fee for all Planning, Public Works, and Building permits in the Development Services Fund to recover a portion of the City's annual technology expenditures to accept, process, issue, and inspect development permit activities.

⁽³⁾ This staff hourly rate cumulatively includes the fully-burdened per hour rate of the assigned Planner and a percentage of the per hour rate of the positions noted per Administrative Instructions No. 2-18:

FEE SCHEDULE - CITYWIDE ADMINISTRATIVE

TITLE	STATE/ CITY CODE/ COUNCIL POLICY (CP)/ OTHER	FISCAL YEAR 2025-26 ADOPTED	FISCAL YEAR 2026-27 RECOM.	FEE BASIS	EFFECTIVE DATE
Position		Percentage of Hourly Rate	Cost Per Hour (Effective 8/9/2025)	Cost Per Hour (Effective 8/22/2026)	
<u>One Assigned Planner Per Project:</u>					
Assistant/Associate Planner		100%	\$175.74	\$185.20	
Senior Planner		100%	\$213.09	\$224.50	
Deputy Zoning Administrator/Principal Planner		100%	\$237.50	\$250.30	
<u>Added to the assigned Planner Hourly Rate:</u>					
Building Plan Checker		2%	\$3.95	\$4.10	
Fire Protection Engineer		2%	\$5.22	\$5.50	
Environmental Safety and Protection Inspector		2%	\$3.07	\$3.20	
Urban Forestry		2%	\$3.21	\$3.30	
Planner Supervisor (e.g. Senior Planner, Deputy Zoning					
For Assist/Assoc. Planner		25%	\$58.18	\$61.30	
For Senior Planner		20%	\$55.15	\$58.10	
Current Planning Manager					
For Assist/Assoc. Planner		6%	\$16.04	\$16.90	
For Senior Planner		8%	\$21.39	\$22.50	
For Deputy Zoning Admin/Principal Planner		15%	\$40.10	\$42.20	
Assistant Community Development Director					
For Assist/Assoc./Senior Planner		3%	\$6.24	\$6.50	
For Deputy Zoning Admin/Principal Planner		10%	\$20.81	\$21.90	
Senior Assistant City Attorney					
For Assist/Assoc./Senior Planner		2%	\$4.68	\$4.90	
For Deputy Zoning Admin/Principal Planner		3%	\$7.02	\$7.30	

⁽⁴⁾ This staff hourly rate cumulatively includes the fully-burdened per hour rate of the assigned Civil Engineer - Land Development and a percentage of the per hour rate of the positions noted per Administrative Instructions No. 2-18:

Position	Percentage of Hourly Rate	Cost Per Hour (Effective 8/9/2025)	Cost Per Hour (Effective 8/22/2026)
<u>One Assigned Civil Engineer - Land Development Per</u>			
Assistant/Associate Civil Engineer	100%	\$208.17	\$219.40
Senior Civil Engineer	100%	\$245.07	\$258.30
Principal Civil Engineer	100%	\$293.24	\$309.00
<u>Added to the assigned Civil Engineer Hourly Rate:</u>			
Transportation Planner	10%	\$30.74	\$32.30
Public Service Civil Engineer	30%	\$73.70	\$77.60
Solid Waste	30%	\$67.41	\$71.00
Supervising Engineer (For Assist/Assoc. Civil Engineer	15%	\$30.44	\$32.00
Principal Civil Engineer			
For Assist/Assoc. Civil Engineer	5%	\$13.37	\$14.00
For Senior Civil Engineer	15%	\$40.10	\$42.20
Assistant Public Works Director			
For Assist/Assoc. Civil Engineer	5%	\$6.19	\$6.50
For Senior Civil Engineer	7%	\$8.66	\$9.10
For Principal Civil Engineer	10%	\$12.37	\$13.00

FACILITY	
ADOBE BUILDING <u>Peak:</u> Thu–Sun, Holidays, 8:00 a.m.–11:00 p.m. 2-hour minimum usage ² 2-hour minimum janitorial service ³ <u>Off Peak:</u> Mon–Wed, 8:00 a.m.–11:00 p.m. 2-hour minimum usage ² 2-hour minimum janitorial service ³	CITY HALL (Atrium, Council Chambers, Plaza Conference Room, Rotunda) <u>Peak:</u> Mon - Fri, 5:00 p.m. - 10:00 p.m.; Sat., Sun., and Holidays, 8:00 a.m. - 10:00 p.m. 2-hour minimum usage 2-hour minimum Building Attendant ² 2-hour minimum janitorial service ³ <u>Off Peak:</u> Mon - Fri, 8:00 a.m. - 5:00 p.m. 1-hour minimum usage 1-hour minimum Building Attendant ² No janitorial service
COMMUNITY CENTER <u>Peak:</u> Fri, 5:00 p.m.–11:00 p.m. Sat., Sun., Holidays, 8:00 a.m.–11:00 p.m. 2-hour minimum usage 2-hour Building Attendant ^{2,5} 2-hour minimum janitorial service ³ <u>Off Peak:</u> Mon–Thu, 8:30 a.m.–10:00 p.m. Fri 8:30 a.m. - 5:00 p.m. 1-hour minimum usage No Building Attendant ⁶ No janitorial service ⁴	RENGSTORFF HOUSE <u>Peak:</u> Fri, 8:30 a.m. - 12:00 midnight Sat., Sun., Holidays, 8:00 a.m. - 12:00 midnight 2-hour minimum usage 2-hour minimum Building Attendant ^{2,5} 2-hour minimum janitorial service ³ <u>Off Peak:</u> Mon - Thu, 8:30 a.m. to 12:00 midnight 2-hour minimum usage 2-hour minimum janitorial service ³ No Building Attendant ⁶
SENIOR CENTER <u>Peak:</u> Friday, 5:00 p.m.–12:00 midnight Saturday, Sunday, Holidays, 8:00 a.m.–12:00 midnight 2-hour minimum usage 2-hour minimum Building Attendant ^{2,5} 2-hour minimum janitorial service ³ <u>Off Peak:</u> Monday–Thursday, 8:30 a.m.–12:00 midnight Friday, 8:30 a.m.–5:00 p.m. 2-hour minimum usage 2-hour minimum janitorial service ³ No Building Attendant ⁶	TEEN CENTER <u>Peak:</u> Thursday/Friday, 5:00 p.m. - 10:00 p.m. Saturday, Sunday, Holidays, 8:00 a.m. - 10:00 p.m. 2-hour minimum usage 2-hour minimum Building Attendant ^{2,5} 2-hour minimum janitorial service ³ <u>Off Peak:</u> Monday–Wednesday, 8:30 a.m.–10:00 p.m. Thursday/Friday, 8:30 a.m.–5:00 p.m. 2-hour minimum usage 2-hour minimum janitorial service ³ No Building Attendant ⁶

FEE SCHEDULE - CITYWIDE ADMINISTRATIVE

FACILITIES RENTAL REQUIREMENTS ¹	ATTACHMENT A
McKELVEY BALL PARK COMMUNITY ROOM Monday–Sunday, Holidays, 8:00 a.m.–10:00 p.m. 2-hour minimum usage 2-hour minimum Building Attendant^{2,5} 2-hour minimum janitorial service^{3, 4}	RENGSTORFF PARK AQUATICS CENTER MULTI-PURPOSE ROOM Monday–Sunday, Holidays, 8:00 a.m.–10:00 p.m. 2-hour minimum usage 2-hour minimum Building Attendant^{2,5,6} 2-hour minimum janitorial service^{3, 4}

[1] As governed by Council Policy H-5 and MVCC Section 38.11.

[2] The facility rental rate per hour includes the cost of a Building Attendant (\$33.24/hour).

[3] Janitorial rate is currently \$44.69/hour (46.25/hour effective 1/1/2027), subject to change, with a 2-hour minimum.

[4] Janitorial fees may apply if the reservation is for a party, event, or large group. Janitorial rate is currently \$44.69/hour, subject to change, with a two-hour minimum.

[5] The Building Attendant rate is \$33.24/hour, subject to change.

[6] A Building Attendant may be required after normal business hours, or for a party, event, or large group, the current fee is \$33.24/hour.

FEE SCHEDULE - CITY CLERK'S OFFICE

TITLE	STATE/ CITY CODE/ COUNCIL POLICY (CP)/ OTHER	FISCAL YEAR 2025-26 ADOPTED	FISCAL YEAR 2026-27 RECOM.	FEE BASIS	EFFECTIVE DATE
City Code:					
City Code Binder	CP B-3	\$380.00	Eliminate	~~Year~~	7/1/2026
City Code Sections (4+ pgs.)	CP B-3	\$0.25	Eliminate	~~Page~~	7/1/2026
City Code Supplementals (annual sub)	CP B-3	\$70.00	Eliminate	~~Year~~	7/1/2026
Subdivision Ordinance	CP B-3	\$6.00	Eliminate	~~Fixed~~	7/1/2026
Facility Reservation/Rental:					
Committee Room	38.101; CP H-5	Building Attendant	Eliminate	~~Hour~~	7/1/2026

NOTE: Bold font indicates language added, and strikeout indicates language deleted.

FEE SCHEDULE - COMMUNITY DEVELOPMENT DEPARTMENT

TITLE	STATE/ CITY CODE/ COUNCIL POLICY (CP)/ OTHER	FISCAL YEAR 2025-26 ADOPTED	FISCAL YEAR 2026-27 RECOM.	FEE BASIS	EFFECTIVE DATE
BUILDING SERVICES					
Change of Address - One and Two Family Residential, ADU	8.3.1(c)	\$288.00	\$303.00	Fixed	8/22/2026
Change of Address - All Other Buildings	8.3.1(c)	\$451.00	\$475.00	Per Building	8/22/2026
Alternate Materials and Methods Request	Cal. Bldg. Code Sec. 104.11; Cal. Resi. Code Sec. R104.11; Cal. Fire Code Sec. 104.10; 8.10.10	\$1,036.00	\$1,091.00	Fixed	8/22/2026
Special Inspector Qualifications Review & List Fee - New	Cal. Gov. Code Sec. 66014	\$415.00	\$437.00	Per Application	8/22/2026
Special Inspector Qualifications Review & List Fee - Renewal	Cal. Gov. Code Sec. 66014	\$256.00	\$269.00	Per Renewal	8/22/2026
Digital Imaging	8.10.12	\$2.00	Eliminate	~~Sheet~~	7/1/2026
Preapproved ADU - Vendor Application	AB 1332 (2023)	N/A	\$1,250.00	Per Application	8/22/2026
Building and Fire Protection Inspections:					
Code Compliance - Building Inspection	Cal. Bldg. Code Sec. 110; Cal. Resi. Code Sec. R109; 8.10.10	\$895.00	\$943.00	Per Inspection (4-hour min.)	8/22/2026
Building Inspection - outside of normal business hours (any inspection over 2 hours is charged per hour thereafter)	Cal. Bldg. Code Sec. 110; Cal. Resi. Code Sec. R109; 8.10.10	\$388.00	\$408.00	Per Inspection (2-hour min.)	8/22/2026
Building Inspection per hour or for which no fee is specified	Cal. Bldg. Code Sec. 110; Cal. Resi. Code Sec. R109; 8.10.10	\$207.00	\$218.00	Per Hour	8/22/2026
Electrical Inspections Not Covered by Table 1-B	Cal. Elec. Code Sec. 105; 8.10.10	\$207.00	\$218.00	Per Hour	8/22/2026
Mechanical Inspections Not Covered by Table 1-C	Cal. Mech. Code Sec. 105; 8.10.10	\$207.00	\$218.00	Per Hour	8/22/2026
Plumbing Inspections Not Covered by Table 1-D	Cal. Plmb. Code Sec. 105; 8.10.10	\$207.00	\$218.00	Per Hour	8/22/2026
Building Reinspection - no show attendance, or not inspection-ready	Cal. Bldg. Code Sec. 110; Cal. Resi. Code Sec. R109; 8.10.10	\$415.00	\$437.00	Per Reinspection	8/22/2026

FEE SCHEDULE - COMMUNITY DEVELOPMENT DEPARTMENT

TITLE	STATE/ CITY CODE/ COUNCIL POLICY (CP)/ OTHER	FISCAL YEAR 2025-26 ADOPTED	FISCAL YEAR 2026-27 RECOM.	FEE BASIS	EFFECTIVE DATE
Special Building Inspections and Investigative Inspections	Cal. Bldg. Code Sec. 110; Cal. Resi. Code Sec. R109; 8.10.10	\$229.00	\$241.00	Per Hour	8/22/2026
Code Compliance - Fire Protection Inspection	Cal. Fire Code Sec. 108	\$1,098.00	\$1,157.00	Per Inspection (4-hour min.)	8/22/2026
Fire Protection Inspection - outside business hours (any inspection over 2 hours is charged per hour thereafter)	Cal. Fire Code Sec. 108	\$569.00	\$599.00	Per Inspection (2-hour min.)	8/22/2026
Fire Protection Inspection per hour or where no fee is specified	Cal. Fire Code Sec. 108	\$297.00	\$313.00	Per Hour	8/22/2026
Fire Protection Reinspection - no show attendance, or not inspection-ready	Cal. Fire Code Sec. 108	\$595.00	\$627.00	Per Reinspection	8/22/2026
Fire Protection Special Inspection or Investigation	Cal. Fire Code Sec. 108	\$297.00	\$313.00	Per Hour	8/22/2026
Fire Suppression or Alarm System Inspection	Cal. Fire Code Sec. 108; 8.10.10	\$840.00	\$885.00	Per Inspection (3-hour min.)	8/22/2026
Building Permits and Plan Checks:					
E-Permit	N/A	Included in other permits	Eliminate	%	7/1/2026
Express Permit ⁽¹⁾	Cal. Gov. Code Sec. 66014	\$271.00	\$285.00	Added to Permit Fee	8/22/2026
Revision or deferred submittal to an issued building permit, including electrical, mechanical, and plumbing permits	8.10.10	\$433.00	\$456.00	Per Hour (1-hour min)	8/22/2026
Permit Extension - building, mechanical, plumbing, electrical	Cal. Bldg. Code Sec. 105.3.2; Cal. Resi. Code Sec. R105.3.2; 8.10.10	\$412.00	\$434.00	Per Hour (1-hour min)	8/22/2026
Reactivation of Expired Building Permit Application	Cal. Bldg. Code Sec. 105; Cal. Resi. Code Sec. R105; 8.10.10	\$140.00	\$147.00	per permit	8/22/2026
Nonspecific Office Task: All Other	8.31(b); §18435-44.5	\$65.00	Eliminate	Hour (1-hour min.)	7/1/2026
Fire Permits and Plan Checks:					
Revision or deferred submittal to an issued fire permit	Cal. Fire Code Sec. 106; 8.10.10	\$334.00	\$352.00	Per Hour (1 hour min.)	8/22/2026

FEE SCHEDULE - COMMUNITY DEVELOPMENT DEPARTMENT

TITLE	STATE/ CITY CODE/ COUNCIL POLICY (CP)/ OTHER	FISCAL YEAR 2025-26 ADOPTED	FISCAL YEAR 2026-27 RECOM.	FEE BASIS	EFFECTIVE DATE
Smoke Control System (incl. Fire inspections)	Cal. Fire Code Sec. 106; 8.10.10	\$3,527.00	\$3,717.00	Per Permit	8/22/2026
Emergency Responder Communication Systems (ERRCS) (incl. Fire inspections)	Cal. Fire Code Sec. 106; 8.10.10	\$3,931.00	\$4,143.00	Per Permit	8/22/2026
As-Built Review	Cal. Fire Code Sec. 106; 8.10.10	\$506.00	\$533.00	Per Permit	8/22/2026
Permit Extension - Fire	Cal. Fire Code Sec. 105.2.3; 8.10.10	\$412.00	\$434.00	Per Hour (1 hour min.)	8/22/2026
Temporary Certificate of Occupancy - All Other	Cal. Bldg. Code Sec. 111; Cal. Resi. Code Sec. R110; Cal. Fire Code Sec. 105.3.4; 8.10.10	\$1,637.00	\$1,725.00	Fixed	8/22/2026
Temporary Certificate of Occupancy - Single Family, ADU, or Comm. T.I.	Cal. Bldg. Code Sec. 111; Cal. Resi. Code Sec. R110; Cal. Fire Code Sec. 105.3.4; 8.10.10	\$719.00	\$757.00	Fixed	8/22/2026
Reactivation of Expired Fire Permit Application	Cal. Bldg. Code Sec. 105; Cal. Resi. Code Sec. R105; 8.10.10	\$140.00	\$147.00	Per Permit	8/22/2026
Photovoltaic (solar) Permit—Commercial (actual system installation only)	8.3	25% of fees calculated based on Master Fee Schedule	Eliminate	~~Permit (see Attachments B through E)~~	7/1/2026
Photovoltaic (Solar) Residential:					
Building Permit	8.29.7	Table 1-A (see Att. B)	Eliminate	~~City Building Valuation Table~~	7/1/2026
Building Plan Check	8.29.7	65% of Building Permit Fee	Eliminate	~~Plan Check~~	7/1/2026
Electrical Permit	8.29.7	Table 1-B (see Att. C)	Eliminate	~~Permit~~	7/1/2026
Electrical Plan Check	8.29.7	65% of Electrical Permit	Eliminate	~~Plan Check~~	7/1/2026

FEE SCHEDULE - COMMUNITY DEVELOPMENT DEPARTMENT

TITLE	STATE/ CITY CODE/ COUNCIL POLICY (CP)/ OTHER	FISCAL YEAR 2025-26 ADOPTED	FISCAL YEAR 2026-27 RECOM.	FEE BASIS	EFFECTIVE DATE
Photovoltaic (Solar) Permits:					
For Commercial Properties	Cal. Bldg. Code Sec. 105; Cal. Resi. Code Sec. R105; 8.10.10; AB 1124 (2021)	25% of total permit fees per Table 1-A (see Att. B) + Table 1- B (see Att. C)	Per Table 1-A (see Att. B) + Table 1-B (see Att. C), not to exceed a max. fee of \$1,000 plus \$7 per kW between 51kW to 250kW and plus \$5 per kW above 250kW ⁽²⁾	Per Permit	8/22/2026
For ADU , Single-Family, and Duplex Properties	8.10.10; ~~Reso-~~ ~~No. 17985-AB~~ 1124 (2021)	65% of total permits fees per Table 1-A (see Att. B) + Table 1- B (see Att. C)	Per Table 1-A (see Att. B) + Table 1-B (see Att. C), not to exceed a max. fee of \$450 plus \$15 per kW above 15kW ⁽²⁾	Per Permit	8/22/2026
For permit submitted through SolarApp+	8.10.10; SB 379 (2022)	N/A	Same permit fee listed above for single-family, ADU, and duplex properties + SolarAPP+ convenience fee (paid directly to SolarApp+)	Per Permit	8/22/2026
For Multifamily Residential Properties	8.10.10; AB 1124 (2021)	65% of total permit fees per Table 1-A (see Att. B) + Table 1- B (see Att. C)	Per Table 1-A (see Att. B) + Table 1-B (see Att. C), not to exceed a max. fee of \$1,000 plus \$7 per kW between 51kW to 250kW and plus \$5 per kW above 250kW ⁽²⁾	Per Permit	8/22/2026
Same-Day Permits (for Single-Family Residential and Duplexes):					
Multifamily Reroofing Permit	Cal. Gov. Code Sec. 66014	N/A	Table 1-A (see Att. B)	Per Permit	8/22/2026
Water Heater/ Tankless Water Heater Replacement Permit	Cal. Gov. Code Sec. 66014	Table 1-D (Att. E)	Table 1-D (Att. E)	Per Permit	7/1/2026

FEE SCHEDULE - COMMUNITY DEVELOPMENT DEPARTMENT

TITLE	STATE/ CITY CODE/ COUNCIL POLICY (CP)/ OTHER	FISCAL YEAR 2025-26 ADOPTED	FISCAL YEAR 2026-27 RECOM.	FEE BASIS	EFFECTIVE DATE
Multifamily Water Heater Replacement Permit	Cal. Gov. Code Sec. 66014	N/A	Table 1-B (see Att. C) + Table 1-D (Att. E)	Per Permit	8/22/2026
Battery Energy Storage System (BESS)	Cal. Gov. Code Sec. 66014	N/A	Table 1-B (see Att. C) + Table 1-D (Att. E)	Per Permit	8/22/2026
Other Permits and Fees:					
Appeal to Council - In R1 District	8.10.18	\$4,072.00	\$4,291.00	Fixed	8/22/2026
Appeal to Council - In Any Other	8.10.18	\$5,118.00	\$5,394.00	Fixed	8/22/2026
Staff Research Fee	Gov. Code Sec.	\$172.00	\$181.00	Per hour	8/22/2026
Duplication of Plans	Cal. Health & Safety Code Sec. 19851	\$410.00	\$432.00	Per Address	8/22/2026
Building Code Modification or Alternate Request	Cal. Bldg. Code Sec. 104.10	\$586.00	\$617.00	Per Application	8/22/2026
Administrative Occupancy Permit (includes inspection)	Cal. Bldg. Code Sec. 105.1	\$420.00	\$442.00	Fixed	8/22/2026
Reactivation of Expired Previously Issued Permit for Inspection Purposes (includes inspection)	Cal. Bldg. Code Sec. 110; Cal. Resi. Code Sec. R109; Cal. Fire Code Sec. 108; 8.10.10	\$531.00	\$559.00	Per Permit	8/22/2026
Plan Check Review and Inspection - Planning Fees					
Demolition of building(s)	Gov. Code Sec. 66014	\$97.00	\$102.00	per application, paid at building plan check	8/22/2026
Single-Family Residential, Duplexes, ADUs - Additions/New Construction	Gov. Code Sec. 66014	\$388.00	\$408.00	per application, paid at building plan check	8/22/2026
Multifamily Residential					
Remodel and/or Site Improvements	Gov. Code Sec. 66014	\$486.00	\$512.00	per application, paid at building plan check	8/22/2026
New Construction (80% paid at building plan check; remaining 20% paid prior to building permit issuance)					
3 - 15 units (total cost)	Gov. Code Sec. 66014	\$5,127.00	\$5,403.00	per application	8/22/2026
and each additional unit over 15 units	Gov. Code Sec. 66014	\$77.00	\$81.00	per unit per application	8/22/2026
Nonresidential					
Commercial T.I. - Interior Only	Gov. Code Sec. 66014	\$583.00	\$614.00	per application	8/22/2026
Commercial T.I. - Interior and Exterior	Gov. Code Sec. 66014	\$911.00	\$960.00	per application	8/22/2026
New Construction (80% paid at building plan check; remaining 20% paid prior to building permit issuance)					
0-5,000 square feet	Gov. Code Sec. 66014	\$3,183.00	\$3,354.00	per application	8/22/2026
5,001 to 10,000 square feet	Gov. Code Sec. 66014	\$5,127.00	\$5,403.00	per application	8/22/2026

FEE SCHEDULE - COMMUNITY DEVELOPMENT DEPARTMENT

TITLE	STATE/ CITY CODE/ COUNCIL POLICY (CP)/ OTHER	FISCAL YEAR 2025-26 ADOPTED	FISCAL YEAR 2026-27 RECOM.	FEE BASIS	EFFECTIVE DATE
10,001 to 100,000 square feet	Gov. Code Sec. 66014	\$7,071.00	\$7,452.00	per application	8/22/2026
~~Each additional 1,000 square feet thereafter~~ Over 100,000 square feet	Gov. Code Sec. 66014	\$9,856.00	\$10,388.00	per application	8/22/2026
PARKING					
In-Lieu Parking:					
New Construction	Resolution 14763, 18082	\$64,472.00	\$66,019.00	Space	1/1/2027
Change of Use	Reso 18082, Downtown Precise Plan Table II-2	\$32,237.00	\$33,010.00	Space	1/1/2027
Parking Permits:					
Downtown:					
Annual	19.92.1; Reso 17820	\$413.00	\$419.00	Space	1/1/2027
Daily	19.92.1; Reso 17820	\$136.00	\$138.00	25 Daily Permits	1/1/2027
Monthly	19.92.1; Reso 17820	\$70.00	\$71.00	Space	1/1/2027
Quarterly	19.92.1; Reso 17820	\$136.00	\$138.00	Space	1/1/2027
PLANNING					
Alcoholic Beverage License (ZA review)	CA Bus. & Prof. Code Sec. 23958.4	\$4,490.00	\$4,732.00	Fixed	8/22/2026
Appeal to Community Development Director	36.56.15	\$2,904.00	\$3,060.00	Fixed	8/22/2026
Appeal to Council (50% of application fee—not to exceed):					
In R1 District	36.56.50	\$6,755.00	\$7,119.00	Fixed	8/22/2026
In Any other District	36.56.50	\$8,939.00	\$9,421.00	Fixed	8/22/2026
Cannabis Business Screening Application (ZA Review)	36.30.85	\$9,212.00	\$9,709.00	Fixed	8/22/2026
CC&R Review Amendment (Admin Review)	36.56.15	\$1,011.00	\$1,065.00	Fixed	8/22/2026
CC&R Review - New (Admin Review)	36.56.15	\$3,835.00	\$4,042.00	Fixed	8/22/2026
Recorded Document Preparation: ⁽¹⁾					
Covenant or Notice of Development Restrictions	36.56.15	\$1,420.00	\$1,496.00	Fee + County Recording Fee	8/22/2026
Mills Act Agreement	36.56.15	\$2,619.00	\$2,760.00	Fee + County Recording Fee	8/22/2026
All Other Recorded Documents	36.56.15	\$3,574.00	\$3,766.00	Fee + County Recording Fee	8/22/2026

FEE SCHEDULE - COMMUNITY DEVELOPMENT DEPARTMENT

TITLE	STATE/ CITY CODE/ COUNCIL POLICY (CP)/ OTHER	FISCAL YEAR 2025-26 ADOPTED	FISCAL YEAR 2026-27 RECOM.	FEE BASIS	EFFECTIVE DATE
Development Agreement:					
Annual Review	36.54.30	\$2,408.00	\$2,538.00	Fixed	8/22/2026
Historic Preservation Permit (HP):					
Application for Designation (ZA and Council Review)	36.56.15	\$9,449.00	\$9,959.00	Fixed	8/22/2026
For City Designated Property Review (ZA Review)	36.56.15	\$5,957.00	\$6,278.00	Fixed	8/22/2026
For State or National Eligible/Designated Property Review (ZA and Council Review)	36.56.15	\$10,775.00	\$11,356.00	Fixed	8/22/2026
Informal Review	36.56.15	\$3,004.00	\$3,166.00	Fixed	8/22/2026
Preliminary Application per State Law (e.g. SB 330, etc.)	Gov. Code Sec. Section 65941.1(a); 36.56.15	\$1,779.00	\$1,875.00	Fixed	8/22/2026
Renoticing Fee ⁽¹⁾	36.56.15 & 36.56.20	\$1,549.00	\$1,632.00	Per Rescheduled Hearing	8/22/2026
Staff Research Fee		\$175.00	\$184.00	Per hour (1 hr. min)	8/22/2026
Gatekeeper Pre-Authorization Application (Council Review)	36.56.15	\$12,410.00	\$13,080.00	Fixed	8/22/2026
Gatekeeper Pre-Authorization Application - Project less than 1 acre (Council Review)	36.56.15	\$9,307.00	\$9,809.00	Fixed	8/22/2026
Conditional Use Permit (CUP) - New/Modification (ZA Review):					
Child-Care Center	36.56.15	\$1,892.00	\$1,994.00	Fixed	8/22/2026
New Minor CUP (e.g. Parking Reduction)	36.56.15	\$6,028.00	\$6,353.00	Fixed	8/22/2026
Nonprofit Housing Needs, Meals, and Similar Programs Operated by Nonprofit Agencies	36.56.15	\$1,584.00	\$1,669.00	Fixed	8/22/2026
For Residential Use < 10 units/rooms/beds; and For Nonresidential Use (ZA Review)	36.56.15	\$9,243.00	\$9,742.00	Fixed	8/22/2026
Development Review Permit (DRP):					
Art/Mural Installation	36.56.15	N/A	\$300.00	Fixed	8/22/2026
Fence Exception up to 7' without Neighbor Authorization in R1/R2 Districts (Admin. Review)	36.56.15	\$1,580.00	\$1,665.00	Fixed	8/22/2026
Child-Care Centers (ZA Review)	36.56.15	\$2,064.00	\$2,175.00	Fixed	8/22/2026

FEE SCHEDULE - COMMUNITY DEVELOPMENT DEPARTMENT

TITLE	STATE/ CITY CODE/ COUNCIL POLICY (CP)/ OTHER	FISCAL YEAR 2025-26 ADOPTED	FISCAL YEAR 2026-27 RECOM.	FEE BASIS	EFFECTIVE DATE
Major Floor Area Ratio (FAR) Exception in R1 Districts (ZA Review)	36.56.15	\$6,063.00	\$6,390.00	Fixed	8/22/2026
Minor FAR Exception in R1 Districts (Admin Review)	36.56.15	\$2,817.00	\$2,969.00	Fixed	8/22/2026
Code Compliance Review in R1/R2 Districts –(Admin. Review)	36.56.15	\$660.00	\$695.00	Fixed	8/22/2026
Minor Site and Facade Modifications, Code Compliance Review in All Other Districts (Admin. Review)	36.56.15	\$1,145.00	\$1,206.00	Fixed	8/22/2026
Change of Use - Nonresidential (Admin. Review)	36.56.15	\$1,817.00	Eliminate	~~Fixed~~	7/1/2026
New Multifamily Residential or Nonresidential Accessory Structure(s) (Admin. Review)	36.56.15	\$1,246.00	\$1,313.00	Fixed	8/22/2026
Major Site and Facade Changes for Multifamily Residential and Nonresidential Buildings, No New Square Feet (Admin Review)	36.56.15	\$7,412.00	\$7,812.00	Fixed	8/22/2026
Multifamily Residential and Nonresidential Building Additions < 1,000 Square Feet –(Admin. Review)	36.56.15	\$10,483.00	\$11,049.00	Fixed	8/22/2026
Multifamily Residential and Nonresidential Building Additions ≥ 1,000 Square Feet (ZA Review)	36.56.15	\$16,170.00	\$17,043.00	Fixed	8/22/2026
New Multifamily Residential Building(s) with < 10 units; New Nonresidential Building(s) < 15,000 Square Feet; or any New Mixed-Use Building in combination (ZA Review)	36.56.15	\$26,137.00	\$27,548.00	Fixed	8/22/2026
Development Services Contract Consultant	36.56.15	Consultant contract + appropriate administration and other department support components	Eliminate	~~Hour~~	7/1/2026
Heritage Tree Removal Permit (HTR):					
For Multifamily Residential or Nonresidential Property - removal due to construction activity (ZA Review)	32.29; 36.56.15	\$5,132.00	\$5,409.00	Fixed	8/22/2026

FEE SCHEDULE - COMMUNITY DEVELOPMENT DEPARTMENT

TITLE	STATE/ CITY CODE/ COUNCIL POLICY (CP)/ OTHER	FISCAL YEAR 2025-26 ADOPTED	FISCAL YEAR 2026-27 RECOM.	FEE BASIS	EFFECTIVE DATE
Initial Study/Environmental Review: ⁽¹⁾					
Compliance Certification Letter/Form	N/A	\$1,225.00	\$1,291.00	Fixed	8/22/2026
Maps, Subdivisions, and Adjustments:					
Lot Line Adjustment (Admin Review)	28.18.15	\$3,558.00	\$3,750.00	Fixed	8/22/2026
Lot Merger (Subdivision Comm. Review)	28.16.10	\$6,104.00	\$6,433.00	Fixed	8/22/2026
Preliminary Parcel Map (Subdivision Comm. Review)	28.3.10	\$8,635.00	\$9,101.00	Fixed	8/22/2026
Preliminary Parcel Map for an Urban Lot Split (Admin Review)	28.4.05	\$3,213.00	\$3,386.00	Fixed	8/22/2026
Tentative Map for < 10 Residential Fee Simple Lots (Subdivision Comm. and Council Review)	28.5.05	\$12,172.00	\$12,829.00	Fixed	8/22/2026
Mobile Home Park Permit (MHPP):					
Major Modification (ZA review)	36.56.15	\$11,391.00	\$12,006.00	Fixed	8/22/2026
Minor Modification (Admin Review)	36.56.15	\$2,712.00	\$2,858.00	Fixed	8/22/2026
New Construction (ZA Review)	36.56.15	\$17,301.00	\$18,235.00	Fixed	8/22/2026
Planned Community Permit (PCP):					
Building Addition of ≤ 2,000 Square Feet (ZA Review or Per Precise Plan)	36.56.15	\$11,545.00	\$12,168.00	Fixed	8/22/2026
Major Site and Façade Modifications, No New Square Footage (Admin. Review or Per Precise Plan)	36.56.15	\$7,412.00	\$7,812.00	Fixed	8/22/2026
Minor Site or Façade Modifications, Code Compliance Review (Admin. Review)	36.56.15	\$1,620.00	\$1,707.00	Fixed	8/22/2026
Building Addition of > 2,000 Square Feet (ZA and Council Review, or Per Precise Plan)	36.56.15	\$23,916.00	\$25,207.00	Fixed	8/22/2026
Provisional Use Permit (PUP) - New/Modification (ZA Review):					
Child-Care Center	36.56.15	\$1,892.00	\$1,994.00	Fixed	8/22/2026
Minor PUP (e.g. Rooftop Amenity)	36.56.15	\$6,028.00	\$6,353.00	Fixed	8/22/2026
Nonprofit Housing Needs, Meals, and Similar Programs Operated by Nonprofit Agencies	36.56.15	\$1,584.00	\$1,669.00	Fixed	8/22/2026
For Residential Use < 10 units/rooms/beds; and For Nonresidential Use (ZA Review)	36.56.15	\$9,243.00	\$9,742.00	Fixed	8/22/2026

FEE SCHEDULE - COMMUNITY DEVELOPMENT DEPARTMENT

TITLE	STATE/ CITY CODE/ COUNCIL POLICY (CP)/ OTHER	FISCAL YEAR 2025-26 ADOPTED	FISCAL YEAR 2026-27 RECOM.	FEE BASIS	EFFECTIVE DATE
Planned Unit Development (PUD):					
Code Compliance Review (Admin. Review)	36.56.15	\$1,620.00	\$1,707.00	Fixed	8/22/2026
Major Modifications, including Building Addition (ZA Review)	36.56.15	\$9,719.00	\$10,243.00	Fixed	8/22/2026
Minor Modifications, No New Square Feet (Admin Review)	36.56.15	\$3,670.00	\$3,868.00	Fixed	8/22/2026
New Residential Development < 10 units/rooms/beds; or New Nonresidential Development < 15,000 Square Feet (ZA Review)	36.56.15	\$26,137.00	\$27,548.00	Fixed	8/22/2026
New Residential Development < 10 units/rooms/beds; or New Nonresidential Development < 15,000 Square Feet (ZA and Council Review)	36.56.15	\$30,320.00	\$31,957.00	Fixed	8/22/2026
Sign Permit (Admin Review):					
New	36.56.15	\$660.00	\$695.00	Fixed	8/22/2026
Sign Program	36.56.15	\$1,294.00	\$1,363.00	Fixed	8/22/2026
Special Design District Permit or Neighborhood Design Permit (Admin Review)	36.56.15	\$2,578.00	\$2,717.00	Fixed	8/22/2026
Street Plan Line Adoption or Amendment (EPC and Council Review)	27.59(b)	\$17,110.00	\$18,033.00	Fixed	8/22/2026
Temporary Use Permit (TUP, Admin Review):					
Nonprofit Housing Needs, Meals, and Similar Programs Operated by Nonprofit Agencies	36.56.15	\$513.00	\$540.00	Fixed	8/22/2026
Standard	36.56.15	\$2,052.00	\$2,162.00	Fixed	8/22/2026
Variance (ZA Review):					
In R1/R2 Districts	36.56.15	\$5,957.00	\$6,278.00	Fixed	8/22/2026
All Other Districts	36.56.15	\$7,656.00	\$8,069.00	Fixed	8/22/2026
Wireless Telecommunications Facilities:					
Tier 3 - Major Permit (ZA Review)	Gov. Code Sec. 50030; 36.56.15	\$6,022.00	\$6,347.00	Fixed	8/22/2026
Tier 2 - Minor Permit (Admin Review)	Gov. Code Sec. 50030; 36.56.15	\$2,229.00	\$2,349.00	Fixed	8/22/2026
STAFF HOURLY RATES					
Building Division:					
Assistant Building Inspector	CBC §109; CRC §R108; CFC § 107	\$74.00-\$112.00	Eliminate	Hour	7/1/2026

FEE SCHEDULE - COMMUNITY DEVELOPMENT DEPARTMENT

TITLE	STATE/ CITY CODE/ COUNCIL POLICY (CP)/ OTHER	FISCAL YEAR 2025-26 ADOPTED	FISCAL YEAR 2026-27 RECOM.	FEE BASIS	EFFECTIVE DATE
Building Inspector I/II	CBC §109; CRC §R108; CFC § 107	\$77.00-\$125.00	Eliminate	~~Hour~~	7/1/2026
Permit Center Coordinator	CBC §109; CRC §R108; CFC § 107	\$96.00-\$150.00	Eliminate	~~Hour~~	7/1/2026
Fire Protection Engineer	CBC §109; CRC §R108; CFC § 107	\$112.00-\$188.00	Eliminate	~~Hour~~	7/1/2026
Permit Technician	CBC §109; CRC §R108; CFC § 107	\$66.00-\$102.00	Eliminate	~~Hour~~	7/1/2026
Plan Check Engineer	CBC §109; CRC §R108; CFC § 107	\$93.00-\$159.00	Eliminate	~~Hour~~	7/1/2026
Plan Check Examiner	CBC §109; CRC §R108; CFC § 107	\$89.00-\$142.00	Eliminate	~~Hour~~	7/1/2026
Principal Fire Protection Engineer	CBC §109; CRC §R108; CFC § 107	\$117.00-196.00	Eliminate	~~Hour~~	7/1/2026
Senior Building Inspector	CBC §109; CRC §R108; CFC § 107	\$96.00-\$150.00	Eliminate	~~Hour~~	7/1/2026
Senior Permit Technician	CBC §109; CRC §R108; CFC § 107	\$74.00-\$112.00	Eliminate	~~Hour~~	7/1/2026
PUBLIC BENEFIT VALUES IN PRECISE PLANS					
El Camino Real Precise Plan	Reso. No. 17914	\$28.55	\$28.90	Per Net New Square Foot In Excess of 1.35 Floor Area Ratio	8/22/2026
San Antonio Precise Plan	Reso. No. 17925	\$28.55	\$28.90	Per Net New Square Foot in Excess of the Base Floor Area Ratio	8/22/2026
East Whisman Precise Plan					
Office	Reso. No. 18399	\$31.12	\$31.80	Per Square Foot in Excess of 0.4 Floor Area Ratio	8/22/2026
Residential/Hotel	Reso. No. 18399	\$6.23	\$6.30	Per Square Foot in Excess of 1.0 Floor Area Ratio	8/22/2026

NOTE: Bold font indicates language added, and strikethrough indicates language deleted.

⁽¹⁾ Technology Fee is a surcharge applied as 5% of the total permit fee for all Planning, Public Works, and Building permits in the Development Services Fund to recover a portion of the City's annual technology expenditures to accept, process, issue, and inspect development permit activities.

FEE SCHEDULE - COMMUNITY DEVELOPMENT DEPARTMENT

(2) Amend Endnote 14 of the Fiscal Year 2025-26 City of Mountain View Master Fee Schedule by deleting the existing language and replacing it with the following language in the Fiscal Year 2026-27 City of Mountain View Master Fee Schedule:

Delete:

Per Resolution No. 17985, total of these building permit fees (Building Permit, Building Plan Check, Electrical Permit, Electrical Plan Check, Technology Fee) for a solar (photovoltaic) installation is not to exceed \$500.00 for single-family and duplex residential properties unless the solar system exceeds 15 kW as detailed below (GC 66015).

< 15 kW \$500

> 15 kW \$500 + \$15 per kW above 15

Replace with:

For thermal systems at commercial or multifamily residential properties, the maximum fee is \$1,000, plus \$7 per kW thermal between 30 kWth to 260 kWth and plus \$5 per kWth above 260 kWth.

For thermal systems located at properties with a single-family residence, duplex, or accessory dwelling unit, the maximum fee is \$450, plus \$15 per kW thermal above 10 kWth.

BUILDING AND FIRE PERMITS

ATTACHMENT B

TABLE 1-A

Effective 8/22/2026

Minimum Value	Maximum Value	Base Rate	Plus \$\$	For every (or fraction thereof)
1	500	77.00	0.00	0
501	2,000	77.00	10.00	100
2,001	25,000	229.00	46.00	1,000
25,001	50,000	1,300.00	33.00	1,000
50,001	100,000	2,139.00	23.00	1,000
100,001	500,000	3,304.00	18.00	1,000
500,001	1,000,000	10,752.00	15.00	1,000
1,000,001	and up	18,650.00	11.00	1,000

FEE SCHEDULE - COMMUNITY DEVELOPMENT DEPARTMENT

ELECTRIC CODE FEES

ATTACHMENT C

TABLE 1-B

Effective 8/22/2026

1. Issuing each permit.	\$	77.00		
2. <u>Dwelling Units</u>				
A. New one- or two family-dwellings, including all electrical wiring, devices, appliances, or equipment including service; for each 100 square feet of floor area or fraction thereof, including garage area.	\$	11.10	/100 sq. ft.	
B. New apartment houses, three or more dwelling units, not over three stories in height, including all electrical wiring, devices, appliances, or equipment not including service for each apartment unit including carports and garages.	\$	72.00		
3. <u>Services</u>				
A. New service, first 100 amps.	\$	24.30		
B. Each additional 100 amps or portion thereof.	\$	9.10		
C. Service change, one- or two-family dwelling units, first 100 amps.	\$	72.00		
D. Each additional 100 amps or portion thereof for a service change on a one- or two-family dwelling unit.	\$	9.10		
E. Service change on a commercial, industrial, or apartments (per apartment unit), first 100 amps.	\$	120.70		
F. Each additional 100 amps or portion thereof for a service change on a commercial, industrial, or apartment (per apartment unit).	\$	9.10		
G. Temporary service pole with meter or distribution panel.	\$	72.00		
H. Temporary use of permanent service, commercial or industrial only, with the approval of the administrative authority, per building.	\$	72.00		
4. <u>Other Than Dwelling Units</u>				
A. Offices, manufacturing plants, restaurants, stores, assembly buildings, R&D buildings, motels, hotels, etc., including lights, receptacles, equipment, other than motors or transformers.				
— Up to and including 5,000 sq. ft. is \$0.07 per sq. ft.			\$	0.07 per sq. ft.
— \$366.00 for the first 5,000 sq. ft. plus \$0.04 for each additional sq. ft. from 5,001 up to and including 15,000 sq. ft.	\$	371.40	+	\$ 0.04 per sq. ft.
— \$732.00 for the first 15,000 sq. ft. plus \$0.007 per sq. ft. for each additional sq. ft. from 15,001 and up.	\$	742.90	+	\$ 0.007 per sq. ft.
B. Shell buildings and warehouses.				
— Up to and including 5,000 sq. ft. is \$0.07 per sq. ft.			\$	0.07 per sq. ft.
— \$366.00 for the first 5,000 sq. ft. plus \$0.007 for each sq. ft. from 5,001 and up.	\$	371.40	+	\$ 0.007 per sq. ft.
C. Exterior area illumination, including parking lot light poles.				
— Each fixture 200 to 1,000 watts	\$	4.06	each	
— Each fixture over 1,000 watts	\$	7.10	each	

TABLE 1-B

Effective 8/22/2026

D. Motors, transformers, generators, welders, furnaces, rectifiers and water
Each Hp, KVA, KW, or portion thereof equals 1 unit.

1 - 3 units	\$ 9.10
4 - 6 units	\$ 14.20
7 - 10 units	\$ 16.20
11 - 15 units	\$ 23.30
16 - 20 units	\$ 35.50
21 - 30 units	\$ 43.60
31 - 75 units	\$ 62.90
76 - 100 units	\$ 72.00
101 - 500 units	\$ 96.40
over 500 units	\$ 120.70

5. Remodels

If the square footage method as outlined in Section 2.A is not practical, the following methods may be used to determine the appropriate fees.

A. Each five (5) items (light switches, lights, outlets, or receptacles) in combination shall equal one (1) unit.

1 - 3 units	\$ 9.10
4 - 6 units	\$ 14.20
7 - 10 units	\$ 16.20
11 - 15 units	\$ 23.30
16 - 20 units	\$ 35.50
21 - 30 units	\$ 43.60
31 - 75 units	\$ 62.90
76 - 100 units	\$ 72.00
101 - 500 units	\$ 96.40
over 500 units	\$ 120.70

B. Each subpanel added and each range, dryer, washer, washer/dryer, water heater, built-in appliance, appliance center, furnace fan, exhaust fan, kitchen hood and fan, garbage disposal, dishwasher, and circulating pump.

\$ 7.10 /each

C. Each branch circuit greater than 30 amps.

\$ 2.00 /each

6. Signs

A. Each electric self-contained sign bearing the label of an approved testing agency or fabricated by a licensed fabricating facility, including the branch circuit.

1 - 10 sq. ft.	\$ 47.70
11 - 20 sq. ft.	\$ 72.00
over 20 sq. ft.	\$ 120.70

NOTES:

1. Plan check fee for an electrical permit shall be sixty-five percent (65%) of the total electrical permit cost and sixty-five percent (65%) of the technology fee combined.

FEE SCHEDULE - COMMUNITY DEVELOPMENT DEPARTMENT

MECHANICAL CODE FEES	ATTACHMENT D
TABLE 1-C	
Effective 8/22/2026	
1. Issuing each permit.	\$77.00
2. For the installation or relocation of each forced air or gravity-type furnace or burner, including ducts and vents attached to such appliance, up to and including 100,000 BTUs or 8.3 tons.	\$24.30
3. For the installation or relocation of each forced air or gravity-type furnace or burner, including ducts and vents attached to such appliance over 100,000 BTUs or 8.3 tons.	\$31.40
4. For the installation or relocation of each floor furnace, including vent.	\$24.30
5. For the installation or relocation of each suspended heater, recessed wall heater, or floor-mounted unit heater.	\$24.30
6. For the installation, relocation, or replacement of each appliance vent installed and not included in an appliance permit.	\$14.20
7. For the repair of, alteration of, or addition to each heating appliance, refrigeration unit, cooling unit, absorption unit; or each heating, cooling, absorption, or evaporative cooling system, including installation of controls regulated by this Code.	\$24.30
8. For the installation or relocation of each boiler or compressor, up to and including 3 horsepower; or each absorption system up to and including 100,000 BTUs or 8.3 tons.	\$24.30
9. For the installation or relocation of each boiler or compressor over 3 horsepower, up to and including 15 horsepower; or each absorption system over 100,000 BTUs up to and including 500,000 BTUs or 8.3-42 tons.	\$47.70
10. For the installation or relocation of each boiler or compressor over 15 horsepower, up to and including 30 horsepower; or each absorption system over 500,000 BTUs, up to and including 1,000,000 BTUs or 42-84 tons.	\$62.90
11. For the installation or relocation of each boiler or compressor over 30 horsepower, up to and including 50 horsepower; or for each absorption system over 1,000,000 BTUs, up to and including 1,750,000 BTUs or 84-146 tons.	\$96.40
12. For the installation or relocation of each boiler or refrigeration compressor over 50 horsepower, or each absorption system over 1,750,000 BTUs or over 146 tons.	\$169.50
13. For each air-handling unit, up to and including 10,000 cubic feet per minute, including ducts attached to the cooling unit, evaporative cooler, or absorption unit for which a permit is required elsewhere in the Code.	\$19.20
14. For each air-handling unit over 10,000 cubic feet per minute.	\$29.40
15. For each evaporative cooler other than portable types.	\$19.20
16. For each ventilation fan connected to a single duct.	\$14.20

TABLE 1-C

Effective 8/22/2026

17. For each ventilation system which is not a portion of any heating or air conditioning system authorized by a permit.	\$19.20
18. For the installation of each residential-type hood which is served by mechanical exhaust, including the ducts for such hood.	\$19.20
19. For the installation of each commercial hood, which contains a fire suppression system and requires Fire Department inspection, served by a mechanical exhaust including the ducts for such hood.	\$72.00
20. For the installation or relocation of each domestic-type incinerator.	\$31.40
21. For the installation or relocation of each commercial or industrial-type incinerator.	\$145.10
22. For each appliance or piece of equipment regulated by this Code, but not classed in other appliance categories or for which no other fee is listed in this Code.	\$24.30

NOTES:

1. Plan check fee for a mechanical permit shall be sixty-five percent (65%) of the total mechanical permit cost and sixty-five percent (65%) of the technology fee combined.

FEE SCHEDULE - COMMUNITY DEVELOPMENT DEPARTMENT

PLUMBING CODE FEES	ATTACHMENT E
TABLE 1-D	

Effective 8/22/2026

1. Issuing each permit.	\$77.00
2. For each plumbing fixture or trap or set of fixtures on one trap.	\$9.10
3. For the installation, alteration, or repair of water piping and/or water treatment equipment to a fixture, building, or unit.	\$9.10
4. For each building sewer.	\$33.40
5. Rainwater systems—per drain or downspout.	\$14.20
6. For each private sewage disposal system.	\$47.70
7. For each water heater, not including gas lines or vents.	\$14.20
8. For each gas piping system of one (1) to four (4) outlets.	\$9.10
9. For each gas piping system of five (5) or more outlets, fee per outlet.	\$3.04
10. For each industrial waste pretreatment interceptor, including its trap and vent and kitchen-type grease interceptors functioning as a fixture trap.	\$120.70
11. For repair or alteration of drainage or vent piping.	\$9.10
12. For each lawn sprinkler system on any one meter, including backflow protection devices thereof.	\$9.10
13. For vacuum breakers or any backflow protective devices on tanks, vats, etc.; or for installation of same on unprotected plumbing fixtures, including necessary water piping:	
One (1) to four (4)	\$9.10
Five (5) or more each.	\$3.04

NOTES:

1. Plan check fee for a plumbing permit shall be sixty-five percent (65%) of the total plumbing permit cost and sixty-five percent (65%) of the technology fee combined.

FEE SCHEDULE - COMMUNITY SERVICES DEPARTMENT

TITLE	STATE/ CITY CODE/ COUNCIL POLICY (CP)/ OTHER	FISCAL YEAR 2025-26 ADOPTED	FISCAL YEAR 2026-27 RECOM.	FEE BASIS	EFFECTIVE DATE
CENTER FOR THE PERFORMING ARTS					
Additional Service Staff:					
House Manager	38.100	\$44.00	\$46.00	Hour	7/1/2026
House Manager OT	38.100	\$66.00	\$70.00	Hour	7/1/2026
Stagehand	38.100	\$49.00	\$52.00	Hour	7/1/2026
Stagehand OT	38.100	\$74.00	\$78.00	Hour	7/1/2026
Ticket Services Assistant	38.100	Labor + 20%	Eliminate	Hour	7/1/2026
Ticket Services Assistant OT	38.100	Labor + 20%	Eliminate	Hour	7/1/2026
Ticket Services Representative	38.100	Labor + 20%	Eliminate	Hour	7/1/2026
Ticket Services Representative OT	38.100	Labor + 20%	Eliminate	Hour	7/1/2026
Ticket Services ~~Supervisor Manager~~	38.100	Labor + 20%	Labor + 20%	Hour	7/1/2026
Ticket Services Manager OT	38.100	Labor + 20%	Eliminate	Hour	7/1/2026
Administrative Fee for Late Payment	38.100	\$137.00	\$144.00	Fixed	7/1/2026
Additional Marketing Services	38.100	Labor + Mat. + 20%	Labor + Mat. + 20%	Variable	7/1/2026
~~Audience Services and Marketing~~					
Additional Cleaning and Restorations	38.100	Labor + Mat. + 20%	\$250.00	Variable Hour	7/1/2026
Facility Use Fee (FUF)— ~~based on highest ticket value of arrangement (event)~~ (excludes school matinee time performances)	N/A	\$2.00	Eliminate	Ticket \$0.01-\$29.99 plus comp tickets >10% of capacity	7/1/2026
	N/A	\$3.00	\$3.00	Ticket ≥\$30.00 plus comp tickets >10% of capacity All Ticket	7/1/2026
Late Booking	38.100	Labor + 20%	Eliminate	Hour	7/1/2026
Office Additional Supplies	38.100	Cost + 20%	Eliminate	Cost Recovery	7/1/2026
Technical Services	38.100	Labor + Mat. + 20%	Eliminate	Variable	7/1/2026
Damage Repair	38.100	N/A	Cost + 20%	Cost Recovery	7/1/2026
Alcohol Permit Fee For Reception	38.100	N/A	\$125.00	Event	7/1/2026
Returned Check Fee	38.100	N/A	\$75.00	Fixed	7/1/2026
Event Change Fee ⁽¹⁾					
Changes made by client within 30 days of event start date	38.100	N/A	\$100	Fixed	7/1/2026
Changes made by client within 7 days of event start date through event end date	38.100	N/A	\$250	Fixed	7/1/2026
Ticket Services:					
Fax/Mail/Phone	38.100	\$3.00	Eliminate	Ticket	7/1/2026
Group Orders (≥10 tickets)	38.100	\$23.00	\$25.00	Order	7/1/2026
Mailing Labels	38.100	Labor + Mat. + 20%	Eliminate	Variable	7/1/2026
Mailing List Services	38.100	Labor + Mat. + 20%	Eliminate	Variable	7/1/2026
Order Report	38.100	Labor + 20%	Eliminate	Cost	7/1/2026
Sales > 50% Capacity (TheatreWorks only per contract)	38.100	\$1.50	Eliminate	Ticket	7/1/2026

FEE SCHEDULE - COMMUNITY SERVICES DEPARTMENT

TITLE	STATE/ CITY CODE/ COUNCIL POLICY (CP)/ OTHER	FISCAL YEAR 2025-26 ADOPTED	FISCAL YEAR 2026-27 RECOM.	FEE BASIS	EFFECTIVE DATE
Sales Report	38.100	Labor + 20%	Eliminate	Daily	7/1/2026
Subscription Series Setup ⁽²⁾	38.100	\$250.00	\$250.00	Variable	7/1/2026
Support Personnel	38.100	Labor + 20%	Eliminate	Cost	7/1/2026
Ticket Purchase Convenience Fee:					
\$0.00-\$10.00	38.100	No Charge	Eliminate	Ticket	7/1/2026
\$10.01-\$15.00	38.100	\$2.50	Eliminate	Ticket	7/1/2026
\$15.01-\$25.00	38.100	\$3.00	Eliminate	Ticket	7/1/2026
\$25.01-\$45.00	38.100	\$4.00	Eliminate	Ticket	7/1/2026
\$0.00-\$45.00	38.100	N/A	\$3.00	Ticket	7/1/2026
\$45.01-\$65.00	38.100	\$5.50	\$5.00	Ticket	7/1/2026
>\$65.00	38.100	\$7.50	\$7.00	Ticket	7/1/2026
Ticket Reprint (nonsubscribers)	38.100	\$1.00 or \$5.00	Eliminate	Ticket or Order	7/1/2026
Ticket Services Reports	38.100	Labor + Mat. + 20%	Eliminate	Variable	7/1/2026
Ticket Services Setup	38.100	Labor + Mat. + 20%	Eliminate	Variable	7/1/2026
Ticket Supplies	38.100	Cost + 20%	Eliminate	Variable	7/1/2026
Transaction (web sale)	38.100	\$5.00	Eliminate	Order	7/1/2026
Ticket Stock:					
MainStage (online contract)	38.101	\$30.00	Eliminate	Event	7/1/2026
SecondStage (online contract)	38.101	\$20.00	Eliminate	Event	7/1/2026
<u>Resident Company</u>					
Dressing Rooms/Green Room	38.101/CP H-5	\$15.00	Eliminate	Hour	7/1/2026
	38.101/CP H-5	\$175.00	Eliminate	Day (includes overnight)	7/1/2026
	38.101/CP H-5	\$1,175.00	Eliminate	Week (7 days)	7/1/2026
Lobby Rotunda ⁽³⁾	38.101/CP H-5	\$75.00	\$75.00	Hour	7/1/2026
MainStage:					
Weekend:					
8 Hours/1 Ticketed Performance ^{(4), (5), (6), (7)}	38.101/CP H-5	\$1,130 or 9-25% of gross year 1; \$1,310 or 9-25% of gross year 2; \$1,520 or 9-25% of gross year 3	FY 2026-27: \$1,310 or 9-25% of gross revenue; FY 2027-28: \$1,520 or 9-25% of gross revenue	Event	7/1/2026
8 Hours/1 Nonticketed Performance ^{(4), (8)}	38.101/CP H-5	\$1,856 year 1; \$2,153 year 2; \$2,498 year 3	FY 2026-27: \$2,153; FY 2027-28: \$2,498	Event	7/1/2026
Event/Additional Hours	38.101/CP H-5	\$93 year 1; \$108 year 2; \$125 year 3	FY 2026-27: \$108; FY 2027-28: \$125	Hour	7/1/2026
Nonevent/Technical/Rehearsal ⁽⁹⁾	38.101/CP H-5	\$93 year 1; \$108 year 2; \$125 year 3	FY 2026-27: \$108; FY 2027-28: \$125	Hour	7/1/2026

FEE SCHEDULE - COMMUNITY SERVICES DEPARTMENT

TITLE	STATE/ CITY CODE/ COUNCIL POLICY (CP)/ OTHER	FISCAL YEAR 2025-26 ADOPTED	FISCAL YEAR 2026-27 RECOM.	FEE BASIS	EFFECTIVE DATE
Weekday:					
8 Hours/1 Ticketed Performance ^{(4), (5), (6), (7)}	38.101; CP H-5	\$725 or % of gross year 1; \$841 or % of gross year 2; \$976 or % of gross year 3	FY 2026-27: \$841 or 9-25% of gross revenue; FY 2027-28: \$976 or 9-25% of gross revenue	Event	7/1/2026
8 Hours/1 Nonticketed Performance ^{(4), (8)}	38.101; CP H-5	\$1,450 year 1; \$1,682 year 2; \$1,951 year 3	FY 2026-27: \$1,682; FY 2027-28: \$1,951	Event	7/1/2026
Event/Additional Hours	38.101; CP H-5	\$93 year 1; \$108 year 2; \$125 year 3	FY 2026-27: \$108; FY 2027-28: \$125	Hour	7/1/2026
Nonevent/Technical/Rehearsal ⁽⁹⁾	38.101; CP H-5	\$93 year 1; \$108 year 2; \$125 year 3	FY 2026-27: \$108; FY 2027-28: \$125	Hour	7/1/2026
ParkStage:					
8 Hours/1 Ticketed Performance ^{(5), (6), (7)}	38.101; CP H-5	\$232 or % of gross year 1; \$269 or % of gross year 2; \$304 or % of gross year 3	FY 2026-27: \$269 or 9-25% of gross revenue; FY 2027-28: \$304 or 9-25% of gross revenue	Event	7/1/2026
8 Hours/1 Nonticketed Performance ^{(8), (9)}	38.101; CP H-5	\$232 year 1; \$269 year 2; \$304 year 3	FY 2026-27: \$269; FY 2027-28: \$304	Event	7/1/2026
Event/Additional Hours	38.101; CP H-5	\$23 year 1; \$27 year 2; \$31 year 3	FY 2026-27: \$27; FY 2027-28: \$31	Hour	7/1/2026
Nonevent/Technical/Rehearsal (weekday and weekend) ⁽⁹⁾	38.101; CP H-5	\$23 year 1; \$27 year 2; \$31 year 3	FY 2026-27: \$27; FY 2027-28: \$31	Hour	7/1/2026
Rehearsal Studio (no min.; no tech or front-of-house services)	38.101; CP H-5	\$29 year 1; \$34 year 2; \$39 year 3	FY 2026-27: \$34; FY 2027-28: \$39	Hour	7/1/2026
Scene Shop/Storage ⁽²⁾	38.101; CP H-5	\$50.00	\$50.00	Hour	7/1/2026
	38.101; CP H-5	\$510.00	\$510.00	Day (includes overnight)	7/1/2026
	38.101; CP H-5	\$3,575.00	Eliminate	Week (7 days)	7/1/2026

FEE SCHEDULE - COMMUNITY SERVICES DEPARTMENT

TITLE	STATE/ CITY CODE/ COUNCIL POLICY (CP)/ OTHER	FISCAL YEAR 2025-26 ADOPTED	FISCAL YEAR 2026-27 RECOM.	FEE BASIS	EFFECTIVE DATE
SecondStage:					
8 Hours/1 Ticketed Performance ^{(6), (7)}	38.101; CP H-5	\$232 or % of gross year 1; \$269 or % of gross year 2; \$304 or % of gross year 3	FY 2026-27: \$269 or 9-25% of gross revenue; FY 2027-28: \$304 or 9-25% of gross revenue	Event	7/1/2026
8 Hours/1 Nonticketed Performance ⁽⁸⁾	38.101; CP H-5	\$406 year 1; \$471 year 2; \$546 year 3	FY 2026-27: \$471; FY 2027-28: \$546	Event	7/1/2026
Event/Additional Hours	38.101; CP H-5	\$23 year 1; \$27 year 2; \$31 year 3	FY 2026-27: \$27; FY 2027-28: \$31	Hour	7/1/2026
Meeting (M-F 8:00 a.m. - 5:00 p.m.; 1-hour increments, no min.; no tech or front-of-house services)	38.101; CP H-5	\$23 year 1; \$27 year 2; \$31 year 3	Eliminate	~~Hour~~	7/1/2026
Nonevent/Technical/Rehearsal (weekday and weekend) ^{(3), (9)}	38.101; CP H-5	\$23 year 1; \$27 year 2; \$31 year 3	FY 2026-27: \$27; FY 2027-28: \$31	Hour	7/1/2026
All Nonprofits (501(c)(3))					
Dressing Rooms/Green Room	38.101/CP H-5	\$15.00	Eliminate	~~Hour~~	7/1/2026
	38.101/CP H-5	\$175.00	Eliminate	~~Day (includes overnight)~~	7/1/2026
	38.101/CP H-5	\$1,175.00	Eliminate	~~Week (7 days)~~	7/1/2026
Lobby Rotunda ⁽³⁾	38.101/CP H-5	\$75.00	\$75.00	Hour	7/1/2026
MainStage:					
Weekend:					
8 Hours/1 Ticketed Performance ^{(2), (3), (4), (5), (7)}	38.101/CP H-5	\$1,650 or 9%-20% gross	\$1,975 or 9% - 25% gross	Event	7/1/2026
8 Hours/1 Nonticketed Performance ^{(3), (4), (6), (8)}	38.101/CP H-5	\$2,275.00 (incl. \$600.00 FUF)	\$2,275.00	Event	7/1/2026
Event/Additional Hours ⁽³⁾	38.101/CP H-5	\$175.00	\$200.00	Hour	7/1/2026
Nonevent/Technical/Rehearsal ^{(3), (9)}	38.101/CP H-5	\$175.00	\$200.00	Hour	7/1/2026
Weekday:					
8 Hours/1 Ticketed Performance ^{(3), (5), (7)}	38.101; CP H-5	\$1,650 or 9%-25% of gross	\$1,775 or 9% - 25% gross	Event	7/1/2026
8 Hours/1 Nonticketed Performance ^{(3), (6), (8)}	38.101; CP H-5	\$1,650.00	\$1,975.00	Event	7/1/2026
Event/Additional Hours ⁽³⁾	38.101; CP H-5	\$130.00	\$155.00	Hour	7/1/2026
Nonevent/Technical/Rehearsal ^{(3), (9)}	38.101; CP H-5	\$130.00	\$155.00	Hour	7/1/2026

FEE SCHEDULE - COMMUNITY SERVICES DEPARTMENT

TITLE	STATE/ CITY CODE/ COUNCIL POLICY (CP)/ OTHER	FISCAL YEAR 2025-26 ADOPTED	FISCAL YEAR 2026-27 RECOM.	FEE BASIS	EFFECTIVE DATE
ParkStage:					
8 Hours/1 Ticketed Performance ^{(2), (3), (7)}	38.101; CP H-5	\$440 or 9%-25% of gross	\$440 or 9%-25% of gross	Event	7/1/2026
8 Hours/1 Nonticketed Performance ^{(3), (6), (8), (9)}	38.101; CP H-5	\$440.00	\$440.00	Event	7/1/2026
~~Scene Shop/Storage~~ ⁽²⁾	38.101; CP H-5	\$50.00	\$50.00	Hour	7/1/2026
	38.101; CP H-5	\$510.00	\$510.00	Day (includes overnight)	7/1/2026
	38.101; CP H-5	\$3,575.00	Eliminate	~~Week (7 days)~~	7/1/2026
SecondStage:					
8 Hours/1 Ticketed Performance ^{(2), (3), (5), (7)}	38.101; CP H-5	\$475 or 9%-25% of gross	\$500 or 9%-25% of gross	Event	7/1/2026
8 Hours/1 Nonticketed Performance ^{(2), (3), (6), (8)}	38.101; CP H-5	\$550.00 (incl. \$150.00 FUF)	\$600.00	Event	7/1/2026
Event/Additional Hours ^{(2), (3)}	38.101; CP H-5	\$75.00	\$75.00	Hour	7/1/2026
Meeting (M-F 8:00 a.m. - 5:00 p.m.; 1- hour increments, no min.; no tech or front of house services)	38.101; CP H-5	\$75.00	Eliminate	~~Hour~~	7/1/2026
Nonevent/Technical/Rehearsal (weekday and weekend) ^{(2), (3), (9)}	38.101; CP H-5	\$75.00	\$75.00	Hour	7/1/2026
All-Commercial					
Dressing Rooms/Green Room	38.101/CP H-5	\$40.00	Eliminate	~~Hour~~	7/1/2026
	38.101/CP H-5	\$400.00	Eliminate	~~Day (includes overnight)~~	7/1/2026
	38.101/CP H-5	\$2,775.00	Eliminate	~~Week (7 days)~~	7/1/2026
Lobby-Rotunda ⁽³⁾	38.101/CP H-5	\$175.00	\$250.00	Hour	7/1/2026
Lobby (if Stage also rented)	38.101; CP H-5	\$130.00	Eliminate	~~Hour~~	7/1/2026
MainStage:					
8 Hours/1 Ticketed Performance ^{(5), (7), (8)}	38.101/CP H-5	\$3,300 + 7.5% of gross	\$3,300 + 7.5% of gross	Event	7/1/2026
8 Hours/1 Nonticketed Performance ^{(6), (8)}	38.101/CP H-5	\$4,300.00	\$4,300.00	Event	7/1/2026
Nonevent/Technical/ Rehearsal ⁽⁹⁾	38.101/CP H-5	\$250.00	\$250.00	Hour	7/1/2026
ParkStage:					
8 Hours/1 Ticketed Performance ^{(5), (7)}	38.101/CP H-5	\$880.00 + 7.5% Gross	\$880.00 + 7.5% Gross	Event	7/1/2026
8 Hours/1 Nonticketed Performance ^{(6), (8)}	38.101; CP H-5	\$880.00	\$880.00	Event	7/1/2026
Nonevent/Technical/Rehearsal (weekday and weekend) ⁽⁹⁾	38.101; CP H-5	\$100.00	\$100.00	Hour	7/1/2026
~~Scene Shop/Storage~~ ⁽²⁾	38.101; CP H-5	\$85.00	\$85.00	Hour	7/1/2026
	38.101; CP H-5	\$900.00	\$900.00	Day (includes overnight)	7/1/2026
	38.101; CP H-5	\$6,350.00	Eliminate	~~Week (7 days)~~	7/1/2026

FEE SCHEDULE - COMMUNITY SERVICES DEPARTMENT

TITLE	STATE/ CITY CODE/ COUNCIL POLICY (CP)/ OTHER	FISCAL YEAR 2025-26 ADOPTED	FISCAL YEAR 2026-27 RECOM.	FEE BASIS	EFFECTIVE DATE
SecondStage:					
8 Hours/1 Ticketed Performance ^{(5), (7)}	38.101; CP H-5	\$950.00 + 7.5% Gross	\$950.00 + 7.5% Gross	Event	7/1/2026
8 Hours/1 Nonticketed Performance ^{(6), (8)}	38.101; CP H-5	\$1,100.00 (incl. \$150.00 FUF)	\$1,100.00	Event	7/1/2026
Meeting (M-F 8:00 a.m. - 5:00 p.m.; 1- hour increments, no min.; no tech or front of house services)	38.101; CP H-5	\$150.00	Eliminate	~~Hour~~	7/1/2026
Nonevent/Technical/Rehearsal (weekday and weekend) ⁽⁹⁾	38.101; CP H-5	\$150.00	\$150.00	Hour	7/1/2026
Technical Production Services					
Marley Floor:					
MainStage	38.101; CP H-5	\$125.00	\$127.00	Performance or Rehearsal (incl. tape)	7/1/2026
SecondStage	38.101; CP H-5	\$75.00	\$76.00	Performance or Rehearsal (incl. tape)	7/1/2026
Follow Spot	38.101; CP H-5	\$7.50	Eliminate	~~Follow Spot/ Performance or Rehearsal~~	7/1/2026
Lighting Gel	38.100	Cost + 20%	Eliminate	~~Arrangement~~	7/1/2026
Piano Use:					
Steinway Rental, includes one tuning	38.100	\$350.00	\$350.00	~~Arrangement- Contract~~ (including initial tuning)	7/1/2026
Additional Piano Use (>6 uses)	38.100	20% of Initial Use (see above)	Eliminate	~~Performance- and/or Rehearsal~~	7/1/2026
Audio Systems:					
Plaza Audio System	38.100	\$1,000.00	Eliminate	~~Full System/ Performance or Rehearsal~~	7/1/2026
Portable Audio System	38.100	\$20.00 (included in ParkStage rental)	Eliminate	~~Performance or Rehearsal~~	7/1/2026
Specialty & Wireless Microphone	38.100	\$15.00	\$15.00	Microphone/ Performance or Rehearsal	7/1/2026
Video Projector Rental:					
Wireless Microphone	38.100	\$15.00	Eliminate	~~Microphone/ Performance or Rehearsal~~	7/1/2026
FORESTRY/PARKS					
Heritage Tree:					
Application	32.28-32.30	\$169.00	\$178.00	First Tree/Site	7/1/2026

FEE SCHEDULE - COMMUNITY SERVICES DEPARTMENT

TITLE	STATE/ CITY CODE/ COUNCIL POLICY (CP)/ OTHER	FISCAL YEAR 2025-26 ADOPTED	FISCAL YEAR 2026-27 RECOM.	FEE BASIS	EFFECTIVE DATE
Additional Tree	32.28-32.30	\$58.00	\$61.00	Tree/Site	7/1/2026
Removal Appeal	32.31	\$325.00	\$350.00	Fixed	7/1/2026
Security Deposit	Community Tree Master Plan	Permit+Cost	Eliminate	~~Fixed~~	7/1/2026
Tree Replacement	Community Tree Master Plan	\$1,785.00	\$1,881.00	Tree	7/1/2026
RECREATION					
Aquatics:					
Aquatics classes (Aquacize, Aquatic Fitness, Deep Water Exercise):					
Lap Swim Day Pass (NR)	38.8	\$7.50	\$9.00	Day	
Lap Swim Day Pass - Senior (R)	38.8	N/A	\$3.00	Day	7/1/2026
Lap Swim Day Pass - Senior (NR)	38.8	N/A	\$5.00	Day	7/1/2026
Lap Swim Pass (R)	38.8	\$99.00	\$102.00	Pass (25 swims)	7/1/2026
Lap Swim Pass (NR)	38.8	\$124.00	\$143.00	Pass (25 swims)	7/1/2026
Lap Swim Pass—Senior (R)	38.8	\$34.00	\$40.00	Pass (25 swims)	7/1/2026
Lap Swim Pass—Senior (NR)	38.8	\$43.00	\$62.00	Pass (25 swims)	7/1/2026
Pool Rental:					
Lifeguard—MV Resident/ Business	38.8	\$27.00	Eliminate	~~Hour~~	7/1/2026
Lifeguard—Nonresident	38.8	\$29.00	Eliminate	~~Hour~~	7/1/2026
Lifeguard	38.8	N/A	\$28.00	Hour	7/1/2026
Recreation Swim Day Pass:					
Adult (NR)	38.8	\$6.25	\$8.00	Day	7/1/2026
Child (NR)	38.8	\$5.00	\$6.00	Day	7/1/2026
Senior (R)	38.8	N/A	\$4.00	Day	7/1/2026
Senior (NR)	38.8	N/A	\$6.00	Day	7/1/2026
Family (R)	38.8	\$11.00	\$15.00	Day	7/1/2026
Family (NR)	38.8	\$20.00	\$30.00	Day	7/1/2026
Spectator	38.8	\$3.00	Eliminate	~~Day~~	7/1/2026
Spectator (NR)	38.8	\$4.00	Eliminate	~~Day~~	7/1/2026
Recreation Swim Season Pass:					
Family (Residents Only)	38.8	\$155.00	\$155.00	Pass	7/1/2026
Banners:					
Banner Application	22.58	\$175.00	\$184.00	Fixed	7/1/2026
Banner Hanging:					
Castro Street	22.58	\$368.00	\$388.00	Fixed/Banner	7/1/2026
El Camino Real	22.58	\$368.00	\$388.00	Fixed/Banner	7/1/2026
Light Post	22.58	Variable	Eliminate	~~Full Cost~~	7/1/2026
Camps:					
Elementary (including sports):					
Resident	38.8	\$5.00-\$7.00	\$5.10-\$7.10	Hour + trip fees	7/1/2026
Nonresident	38.8	\$6.25-\$8.75	\$6.50-\$9.00	Hour + trip fees	7/1/2026
Preschool (R)	38.8	\$7.75	\$7.85	Hour	7/1/2026
Preschool (NR)	38.8	\$9.75	\$9.85	Hour	7/1/2026
Teen (R)	38.8	\$4.50-\$5.50	\$4.60-\$5.60	Hour + trip fees	7/1/2026
Teen (NR)	38.8	\$6.00-\$7.00	\$6.10-\$7.10	Hour + trip fees	7/1/2026
Classes:					
Holiday (R)	38.8	\$16.00-\$25.00	\$16.25-\$25.50	Hour	7/1/2026
Holiday (NR)	38.8	\$20.00-\$31.00	\$20.25-\$32.00	Hour	7/1/2026

FEE SCHEDULE - COMMUNITY SERVICES DEPARTMENT

TITLE	STATE/ CITY CODE/ COUNCIL POLICY (CP)/ OTHER	FISCAL YEAR 2025-26 ADOPTED	FISCAL YEAR 2026-27 RECOM.	FEE BASIS	EFFECTIVE DATE
Preschool/Playschool/School Year/Tot Time (R)	38.8	\$7.75	\$7.85	Hour	7/1/2026
Preschool/Playschool/School Year/Tot Time (NR)	38.8	\$9.75	\$9.85	Hour	7/1/2026
Dances:					
Senior (Advance)	N/A	\$4.25	Eliminate	~~Event~~	7/1/2026
Senior (At Door)	N/A	\$5.00	Eliminate	~~Event~~	7/1/2026
Deer Hollow Farm:					
Summer Camps:					
S. C. Co. or MROSD Res.	38.8; MROSD	\$258.00	Eliminate	~~Week~~	7/1/2026
Dog Classes/Shows, Rentals	38.17	\$768.00	Eliminate	~~Annual (1 night/ week/year)~~	7/1/2026
Facility and Field Reservation/Rental:					
BBQ Reservations:					
Group Cancellation (at least within 2 weeks prior)	38.6.e	\$22.00	\$25.00	Fixed	7/1/2026
Family Table Cancellation (at least 2 weeks prior)	38.6.e	N/A	\$5.00	Fixed	7/1/2026
Family Tables (day of)	38.6.e	\$21.00	Eliminate	~~Table~~	7/1/2026
Group (half-day) (9:00 a.m. to 2:00 p.m. or 3:00 p.m. to sunset)	38.6.e	\$77.00	Eliminate	~~Section~~	7/1/2026
Cancellation of Facility Rental (Aquatic Facilities):					
Within 1 month	38.3.g; CP H-5	N/A	50%	of Rental Fee	7/1/2026
Within 3 months	38.3.g; CP H-5	N/A	25%	of Rental Fee	7/1/2026
Within 6 months	38.3.g; CP H-5	N/A	10%	of Rental Fee	7/1/2026
Facility Rentals - Adobe Building:					
Nonprofit/Community Group:					
Peak (one-time/year special)	38.3.g; CP H-5	\$92.00	Eliminate	~~Hour~~	7/1/2026
Peak (subsequent to one- time/year special)	38.3.g; CP H-5	\$182.00	Eliminate	~~Hour~~	7/1/2026
Facility Rentals—Community Center—Elm Room:					
MV Resident/Business:					
Peak	38.3.g; CP H-5	\$38.00	Eliminate	~~Hour~~	7/1/2026
Field Rentals:					
Application (R) (does not apply to Council-Recognized Youth Sports Organizations (CRYSO)/Youth Nonprofit (YNP)/school rental	38.3.g	\$26.00	Eliminate	~~Fixed~~	7/1/2026
Application (NR)	38.3.g	\$32.00	Eliminate	~~Fixed~~	7/1/2026
Processing Fees:					
~~Class Refunds/Transfers/Contract Amendments, etc.~~	38.3 g; 38.8	\$5.00	\$5.00	Transaction	7/1/2026
Yard Sale Plot	38.8	\$21.00	Eliminate	~~Space~~	7/1/2026
SHORELINE AT MOUNTAIN VIEW					
Boat Launch:					
Sailboats	N/A	\$5.00	Eliminate	~~Fixed~~	7/1/2026
Other	N/A	\$4.00	Eliminate	~~Fixed~~	7/1/2026

FEE SCHEDULE - COMMUNITY SERVICES DEPARTMENT

TITLE	STATE/ CITY CODE/ COUNCIL POLICY (CP)/ OTHER	FISCAL YEAR 2025-26 ADOPTED	FISCAL YEAR 2026-27 RECOM.	FEE BASIS	EFFECTIVE DATE
Special Event:					
~~Parks- Trails~~ and Open Space Worker Fee	38.3.g; CP H-5	\$297.87	\$314.00	Hour	7/1/2026
SHORELINE GOLF LINKS					
Membership Program					
Senior Member (Resident)	Agreement	N/A	\$1,969.00	Annual	7/1/2026
Senior Member (Non-resident)	Agreement	N/A	\$3,420.00	Annual	7/1/2026
Regular Member (Resident)	Agreement	N/A	\$2,500.00	Annual	7/1/2026
Regular Member (Non-resident)	Agreement	N/A	\$3,780.00	Annual	7/1/2026
Initial Set-up	Agreement	N/A	\$99.00	One Time	7/1/2026
Frequent Player - Resident:					
Junior (≤17) (Annual)	38.8	\$465.00	Eliminate	~~Fixed-~~	7/1/2026
Junior Initial Set-Up	38.8	\$99.00	Eliminate	~~Junior Plan- (One-Time)~~	7/1/2026
Regular Play (Annual)—Gold	38.8	\$3,355.00	Eliminate	~~Fixed-~~	7/1/2026
Regular Play (Annual Family)	38.8	\$5,000.00	Eliminate	~~Fixed-~~	7/1/2026
Regular (M-F/Annual) - Silver	38.8	\$2,300.00	Eliminate	~~Fixed-~~	7/1/2026
Regular (M-F/Annual Family)	38.8	\$3,000.00	Eliminate	~~Fixed-~~	7/1/2026
Regular (M-F/Quarterly)	38.8	\$710.00	Eliminate	~~Fixed-~~	7/1/2026
Regular Initial Set-Up	38.8	\$149.00	Eliminate	~~Plan (One-Time)-~~	7/1/2026
Senior (M-F/Annual)	38.8	\$1,790.00	Eliminate	~~Fixed-~~	7/1/2026
Senior (M-F/Annual Family)	38.8	\$2,860.00	Eliminate	~~Fixed-~~	7/1/2026
Senior (M-F/Quarterly)	38.8	\$535.00	Eliminate	~~Fixed-~~	7/1/2026
Senior Initial Set-Up	38.8	\$99.00	Eliminate	~~Senior Plan- (One-Time)~~	7/1/2026
Twilight (Annual)	38.8	\$1,435.00	Eliminate	~~Fixed-~~	7/1/2026
Twilight (Annual Family)	38.8	\$2,295.00	Eliminate	~~Fixed-~~	7/1/2026
Twilight Initial Set-Up	38.8	\$99.00	Eliminate	~~Twilight Plan- (One-Time)~~	7/1/2026
Frequent Player - Non-Resident:					
Junior (≤17) (Annual)	38.8	\$515.00	Eliminate	~~Fixed-~~	7/1/2026
Junior Initial Set-Up	38.8	\$99.00	Eliminate	~~Junior Plan- (One-Time)~~	7/1/2026
Regular Play (Annual)—Gold	38.8	\$3,600.00	Eliminate	~~Fixed-~~	7/1/2026
Regular Play (Annual Family)	38.8	\$5,350.00	Eliminate	~~Fixed-~~	7/1/2026
Regular (M-F/Annual) - Silver	38.8	\$2,475.00	Eliminate	~~Fixed-~~	7/1/2026
Regular (M-F/Annual Family)	38.8	\$3,195.00	Eliminate	~~Fixed-~~	7/1/2026
Regular (M-F/Quarterly)	38.8	\$775.00	Eliminate	~~Fixed-~~	7/1/2026
Regular Initial Set-Up	38.8	\$149.00	Eliminate	~~Plan (One-Time)-~~	7/1/2026
Senior (M-F/Annual)	38.8	\$1,860.00	Eliminate	~~Fixed-~~	7/1/2026
Senior (M-F/Annual Family)	38.8	\$3,000.00	Eliminate	~~Fixed-~~	7/1/2026
Senior (M-F/Quarterly)	38.8	\$565.00	Eliminate	~~Fixed-~~	7/1/2026
Senior Initial Set-Up	38.8	\$99.00	Eliminate	~~Senior Plan- (One-Time)~~	7/1/2026
Twilight (Annual)	38.8	\$1,545.00	Eliminate	~~Fixed-~~	7/1/2026
Twilight (Annual Family)	38.8	\$2,300.00	Eliminate	~~Fixed-~~	7/1/2026
Twilight Initial Set-Up	38.8	\$99.00	Eliminate	~~Twilight Plan- (One-Time)~~	7/1/2026

FEE SCHEDULE - COMMUNITY SERVICES DEPARTMENT

TITLE	STATE/ CITY CODE/ COUNCIL POLICY (CP)/ OTHER	FISCAL YEAR 2025-26 ADOPTED	FISCAL YEAR 2026-27 RECOM.	FEE BASIS	EFFECTIVE DATE
Green Fees (18 holes):					
Super Twilight:					
Regular	Agreement	Up to \$30.00	Up to \$33.00	Fixed	7/1/2026
Resident	Agreement	Up to \$22.00	Up to \$24.00	Fixed	7/1/2026
Weekday (M-F):					
Mid-Day Afternoon (March-October, 2 hours prior to twilight) Resident	Agreement	Up to \$37.00	Up to \$50.00	Fixed	7/1/2026
Mid-Day (March-October, 2 hours prior to twilight) Resident	Agreement	N/A	Up to \$41.00	Fixed	7/1/2026
Regular	Agreement	Up to \$52.00	Up to \$55.00	Fixed	7/1/2026
Resident	Agreement	Up to \$45.00	Up to \$46.00	Fixed	7/1/2026
Senior (≥60)	Agreement	Up to \$41.00	Up to \$44.00	Fixed	7/1/2026
Senior Resident (≥60)	Agreement	Up to \$34.00	Up to \$35.00	Fixed	7/1/2026
Twilight Back 9 Regular	Agreement	Up to \$39.00	Up to \$40.00	Fixed	7/1/2026
Twilight Back 9 Resident	Agreement	Up to \$30.00	Up to \$31.00	Fixed	7/1/2026
All Others	Agreement	Up to \$46.00	Up to \$50.00	Fixed	7/1/2026
Weekends/Holidays:					
Junior (≤17)	Agreement	Up to \$23.00	Up to \$26.00	Fixed	7/1/2026
Regular	Agreement	Up to \$68.00	Up to \$70.00	Fixed	7/1/2026
Resident	Agreement	Up to \$59.00	Up to \$61.00	Fixed	7/1/2026
Twilight Back 9 Regular	Agreement	Up to \$39.00	Up to \$42.00	Fixed	7/1/2026
Lessons:					
Contract Instructor:					
November-March	Agreement	\$500.00 (min.)	\$600.00 (min.) per individual instructor	Month (as established in individual contract)	7/1/2026
April-October	Agreement	\$600.00 (min.)	\$1,200.00 (min.) per individual instructor	Month (as established in individual contract)	7/1/2026
Staff Instruction:					
Lesson with Head Pro	Agreement	N/A	Up to \$180/hour	Hourly Individual Lesson	7/1/2026
Lesson with Assistant Pro	Agreement	N/A	Up to \$150/hour	Hourly Individual Lesson	7/1/2026
Group Lesson - Adult	Agreement	N/A	Up to \$150	Variable Length, Per Adult	7/1/2026
Advanced Junior Golf Academy - Annual Tuition	Agreement	N/A	Up to \$5,000	Annual	7/1/2026
Advanced Junior Golf Academy - Monthly Tuition	Agreement	N/A	Up to \$650	Monthly	7/1/2026
Intermediate Junior Golf Group Class	Agreement	N/A	Up to \$500	Monthly	7/1/2026
Loyalty Program:					
Annual Fee	Agreement	\$50.00	\$75.00	Fixed	7/1/2026
Green Fees—Super Twilight:					
Regular	Agreement	\$29.00	Up to \$26.00	Fixed	7/1/2026

FEE SCHEDULE - COMMUNITY SERVICES DEPARTMENT

TITLE	STATE/ CITY CODE/ COUNCIL POLICY (CP)/ OTHER	FISCAL YEAR 2025-26 ADOPTED	FISCAL YEAR 2026-27 RECOM.	FEE BASIS	EFFECTIVE DATE
Resident	Agreement	\$21.00	Up to \$17.00	Fixed	7/1/2026
Green Fees—Weekday—Players Club:					
Regular	Agreement	Up to \$50.00	Up to \$48.00	Fixed	7/1/2026
Resident	Agreement	Up to \$42.00	Up to \$39.00	Fixed	7/1/2026
Senior (≥60)	Agreement	Up to \$39.00	Up to \$37.00	Fixed	7/1/2026
Senior Resident (≥60)	Agreement	Up to \$32.00	Up to \$28.00	Fixed	7/1/2026
Twilight Regular	Agreement	Up to \$36.00	Up to \$33.00	Fixed	7/1/2026
Twilight Back 9 Resident	Agreement	Up to \$29.00	Up to \$24.00	Fixed	7/1/2026
Green Fees—Weekend/Holidays—Players Club:					
Regular	Agreement	Up to \$65.00	Up to \$63.00	Fixed	7/1/2026
Resident	Agreement	Up to \$56.00	Up to \$54.00	Fixed	7/1/2026
Twilight Back 9 Regular	Agreement	Up to \$37.00	Up to \$35.00	Fixed	7/1/2026
Twilight Back 9 Resident	Agreement	Up to \$30.00	Up to \$25.00	Fixed	7/1/2026
NCGA/PWGA Member Club Play Day Rates:					
Shoreline Seniors	Agreement	Up to \$32.00	Up to \$34.00	Fixed	7/1/2026
Shoreline Women	Agreement	Up to \$32.00	Up to \$34.00	Fixed	7/1/2026
Shoreline Golf Club	Agreement	Up to \$52.00	Up to \$54.00	Fixed	7/1/2026
Golf Car:					
18 Holes	Agreement	\$38.00	\$40.00	Day	7/1/2026
Member Clubs	Agreement	\$19.00	Eliminate	~~Day~~	7/1/2026
Rentals:					
Range Balls—Weekday:					
Jumbo Bucket	Agreement	\$18.00	\$20.00	Fixed/Player	7/1/2026
Range Balls—Weekends/Holidays:					
Jumbo Bucket	Agreement	\$20.00	\$22.00	Fixed/Player	7/1/2026
Large Bucket	Agreement	\$19.00	\$20.00	Fixed/Player	7/1/2026
Tournaments:					
All Day Course Closure (depending on time of year and staff approval):					
Friday (~~per player min.~~)	Agreement	Up to \$80.00	Up to \$10,000	~~Fixed/Player~~ Additional Flat Rate	7/1/2026
Saturday (~~per player min.~~)	Agreement	Up to \$90.00	Up to \$15,000	~~Fixed/Player~~ Additional Flat Rate	7/1/2026
Shotgun Tournaments:					
Shotgun Tournament Premium (min. 60 players):					
Friday	Agreement	Up to \$82.00	Up to \$85.00	Fixed/Player Additional	7/1/2026
Saturday	Agreement	Up to \$92.00	Up to \$115.00	Fixed/Player Additional	7/1/2026
Other Tournament:					
Golf Car Rental (mandatory)	Agreement	\$19.00	\$20.00	Fixed/Player	7/1/2026

NOTE: Bold font indicates language added, and strikethrough indicates language deleted.

⁽¹⁾ Fee applies to each change. No limit.

FEE SCHEDULE - COMMUNITY SERVICES DEPARTMENT

TITLE	STATE/ CITY CODE/ COUNCIL POLICY (CP)/ OTHER	FISCAL YEAR 2025-26 ADOPTED	FISCAL YEAR 2026-27 RECOM.	FEE BASIS	EFFECTIVE DATE

⁽²⁾ Amend Endnote 32 of the Fiscal Year 2025-26 City of Mountain View Master Fee Schedule by deleting the existing language and replacing it with the following language in the Fiscal Year 2026-27 City of Mountain View Master Fee Schedule:

Delete:

The fee structure for nonprofit renters of the SecondStage may be applied to booking events that are live performances (music, theatre, dance, or comedy improvisation (not film/video)).

Replace with:

Subscription series: the charge will appear on the first production invoice of a series.

⁽³⁾ Amend Endnote 27 of the Fiscal Year 2025-26 City of Mountain View Master Fee Schedule by deleting the existing language and replacing it with the following language in the Fiscal Year 2026-27 City of Mountain View Master Fee Schedule:

Delete:

Minimum four hours required for use of any café, dressing or green rooms, lobby, rehearsal studio, scene shop, or storage.

Replace with:

Minimum four hours required for all reservations, except Rotunda associated with the rental of a stage, which is reserved in one (1) hour increments.

⁽⁴⁾ Amend Endnote 11 of the Fiscal Year 2025-26 City of Mountain View Master Fee Schedule by deleting the existing language and replacing it with the following language in the Fiscal Year 2026-27 City of Mountain View Master Fee Schedule:

Delete:

Base fees are rounded to the nearest \$25.00.

Replace with:

Weekends are Friday, Saturday and Sunday

⁽⁵⁾ Amend Endnote 26 of the Fiscal Year 2025-26 City of Mountain View Master Fee Schedule by deleting the existing language and replacing it with the following language in the Fiscal Year 2026-27 City of Mountain View Master Fee Schedule:

Delete:

Assessed on single tickets (not subscription tickets) if TheatreWorks (TW) total ticket sales exceeds 50% of total event capacity (per TW contract).

Replace with:

The multiple ticketed performance day rate is 1.5 times the single performance rate.

⁽⁶⁾ Amend Endnote 28 of the Fiscal Year 2025-26 City of Mountain View Master Fee Schedule by deleting the existing language and replacing it with the following language in the Fiscal Year 2026-27 City of Mountain View Master Fee Schedule:

Delete:

Percentage of gross receipts depends on each Home Company contract approved by Council.

Replace with:

Non-ticketed performance(s) require 100% of the estimated fees due at the time of the installment payment.

⁽⁷⁾ Amend Endnote 29 of the Fiscal Year 2025-26 City of Mountain View Master Fee Schedule by deleting the existing language and replacing it with the following language in the Fiscal Year 2026-27 City of Mountain View Master Fee Schedule:

Delete:

Includes basic staff (Ticket Office Manager, Ticket Representative, Usher).

Replace with:

Includes Audience and Client Services Supervisor, Ticket Representatives, and Ushers.

FEE SCHEDULE - COMMUNITY SERVICES DEPARTMENT

TITLE	STATE/ CITY CODE/ COUNCIL POLICY (CP)/ OTHER	FISCAL YEAR 2025-26 ADOPTED	FISCAL YEAR 2026-27 RECOM.	FEE BASIS	EFFECTIVE DATE

⁽⁸⁾ Amend Endnote 30 of the Fiscal Year 2025-26 City of Mountain View Master Fee Schedule by deleting the existing language and replacing it with the following language in the Fiscal Year 2026-27 City of Mountain View Master Fee Schedule:

Delete:
Includes basic staff (Usher).
Replace with:
Includes Ushers.

⁽⁹⁾ Amend Endnote 31 of the Fiscal Year 2025-26 City of Mountain View Master Fee Schedule by deleting the existing language and replacing it with the following language in the Fiscal Year 2026-27 City of Mountain View Master Fee Schedule:

Delete:
All Nonevent/Technical/Rehearsal: minimum of four hours required for use of any stage will be capped at 10 hours.
Replace with:
All Nonevent/Technical/Rehearsal: minimum of four hours required for use of any stage.

FEE SCHEDULE - FINANCE AND ADMINISTRATIVE SERVICES DEPARTMENT

TITLE	STATE/ CITY CODE/ COUNCIL POLICY (CP)/ OTHER	FISCAL YEAR 2025-26 ADOPTED	FISCAL YEAR 2026-27 RECOM.	FEE BASIS	EFFECTIVE DATE
Business License Replacement	GC 7922.575(b)	\$23.00	\$24.00	Fixed	7/1/2026
Business License Report:					
Electronic	GC 7922.575(b)	\$25.00	Eliminate	~~Fixed~~	7/1/2026
Hard Copy	GC 7922.530(a), CP B-3	\$25.00	Eliminate	~~Fixed~~	7/1/2026
	GC 7922.530(a), CP B-3	+ \$0.25	Eliminate	~~Page~~	7/1/2026
Short-Term Rental Registration ⁽¹⁾	44.5c	\$259.00	\$272.00	Annual (calendar)	1/1/2027
Taxi Permits: ⁽¹⁾					
Taxi Company	30.2	\$2,102.00	\$2,215.00	Biennial (fixed, 2-year cycle)	1/1/2027
Taxi Vehicle Permit	30.2	\$344.00	\$362.00	Biennial (fixed, 2-year cycle)	1/1/2027
Vendor Permits:					
Mobile Vendor ⁽¹⁾	15.17.b	\$124.00	\$130.00	Annual (calendar)	1/1/2027

NOTE: Bold font indicates language added, and strikethrough indicates language deleted.

⁽¹⁾ For permit cycles beginning on or after January 1, regardless of the payment date.

FEE SCHEDULE - FIRE DEPARTMENT

TITLE	STATE/ CITY CODE/ COUNCIL POLICY (CP)/ OTHER	FISCAL YEAR 2025-26 ADOPTED	FISCAL YEAR 2026-27 RECOM.	FEE BASIS	EFFECTIVE DATE
HAZARDOUS MATERIALS					
Electronic/Computer Entry of Hazardous Materials Management Plan Data	24	\$118.00	Eliminate	Hour (1-hour min.)	7/1/2026
Hazardous Materials Permit for the following hazard classes					
Miscellaneous Hazardous Materials—(Liquids, Solids)	24	\$164.00-QR1	Eliminate	Annual	7/1/2026
	24	\$202.00-QR2	Eliminate	Annual	7/1/2026
	24	\$246.00-QR3	Eliminate	Annual	7/1/2026
	24	\$284.00-QR4	Eliminate	Annual	7/1/2026
	24	\$326.00-QR5	Eliminate	Annual	7/1/2026
	24	See QR6	Eliminate	Annual	7/1/2026
Combustible Liquids, Flammable (Liquids, Solids), and Nonflammable (Gas)	24	\$164.00-QR1	Eliminate	Annual	7/1/2026
	24	\$246.00-QR2	Eliminate	Annual	7/1/2026
	24	\$326.00-QR3	Eliminate	Annual	7/1/2026
	24	\$409.00-QR4	Eliminate	Annual	7/1/2026
	24	\$489.00-QR5	Eliminate	Annual	7/1/2026
	24	See QR6	Eliminate	Annual	7/1/2026
Corrosive (Gas, Liquids, Solids), Cryogen, Flammable (Gas), Explosives, Infectious Substances, and Oxidizers (Gas, Liquids, Solids)	24	\$164.00-QR1	Eliminate	Annual	7/1/2026
	24	\$326.00-QR2	Eliminate	Annual	7/1/2026
	24	\$489.00-QR3	Eliminate	Annual	7/1/2026
	24	\$571.00-QR4	Eliminate	Annual	7/1/2026
	24	\$650.00-QR5	Eliminate	Annual	7/1/2026
	24	See QR6	Eliminate	Annual	7/1/2026
Poisonous Materials (Gas, Liquids, Solids), Spontaneous Combustible Materials, Dangerous When Wet Materials (Liquids, Solids), and Organic Peroxides	24	\$144.00-QR1	Eliminate	Annual	7/1/2026
	24	\$326.00-QR2	Eliminate	Annual	7/1/2026
	24	\$489.00-QR3	Eliminate	Annual	7/1/2026
	24	\$650.00-QR4	Eliminate	Annual	7/1/2026
	24	\$816.00-QR5	Eliminate	Annual	7/1/2026
	24	See QR6	Eliminate	Annual	7/1/2026
Radioactive	24	\$203.00-QR1- QR5 See QR6	Eliminate	Annual	7/1/2026
Hazardous Materials Fire Safety Permits:					
Emergency Response (Hazardous Materials Specialist)	24	\$132.00 plus equipment costs	Eliminate	Hour	7/1/2026
Hazardous Materials Late Renewal/Reinspection:					
Hazardous Materials Third and Subsequent Reinspection(s)	24	\$572.00	\$603.00	Hour	7/1/2026
Closures and Plan Review:					
Hazardous Materials Facility Closure Review/Inspection	24	\$324.00	\$341.00	Hour (2-hour min.)	7/1/2026
Plan Check and Plan Review Inspection	24	\$248.00	\$261.00	Hour (2-hour minimum)	7/1/2026
Underground Storage Tank Closure/Demolition:					
First Tank	24	\$248.00	\$261.00	Hour (2-hour min.)	7/1/2026
Each Additional Tank	24	\$248.00	\$261.00	Hour (1-hour min.)	7/1/2026

FEE SCHEDULE - FIRE DEPARTMENT

TITLE	STATE/ CITY CODE/ COUNCIL POLICY (CP)/ OTHER	FISCAL YEAR 2025-26 ADOPTED	FISCAL YEAR 2026-27 RECOM.	FEE BASIS	EFFECTIVE DATE
On-Demand Mobile Fueling:					
Operating Permit:					
Demonstration and Equipment Inspection (initial and/or change in conditions)	14; IFC 105	\$288.00	\$304.00	Hour (2-hour min.)	7/1/2026
Site Permit:					
Plan Review and Site Inspection (initial and/or change in conditions)	14; IFC 105	\$288.00	\$304.00	Hour (2-hour min.)	7/1/2026
ENVIRONMENTAL SAFETY					
Wastewater/Stormwater:					
Plan Check and Plan Review Inspection	35	\$210.00	\$221.00	Hour (2-hour min.)	7/1/2026
Inspection/Reinspection	N/A	\$210.00	\$221.00	Hour (2-hour min.)	7/1/2026
Waste Water/Storm Water Permits:					
Waste Water/Storm Water Permits		\$72.00	Eliminate	Fixed	7/1/2026
FIRE AND BUILDING SAFETY					
Fire Inspections (temporary installations/events):					
All Other	14; IFC 105	\$325.00	\$343.00	Hour (2-hour min.)	7/1/2026
Carnivals	14; IFC 105	\$325.00	\$343.00	Hour (2-hour min.)	7/1/2026
Christmas Tree Lot	14; IFC 105	\$325.00	\$343.00	Hour (2-hour min.)	7/1/2026
Fairs	14; IFC 105	\$325.00	\$343.00	Hour (2-hour min.)	7/1/2026
Fireworks Display	14; IFC 105	\$325.00	\$343.00	Hour (2-hour min.)	7/1/2026
Haunted Houses	14; IFC 105, Reso 17968	\$325.00	\$343.00	Hour (2-hour min.)	7/1/2026
Live Audiences	14; IFC 105, Reso 17968	\$325.00	\$343.00	Hour (2-hour min.)	7/1/2026
Production Facility	14; IFC 105, Reso 17968	\$325.00	\$343.00	Hour (2-hour min.)	7/1/2026
Pumpkin Patch	14; IFC 105, Reso 17968	\$325.00	\$343.00	Hour (2-hour min.)	7/1/2026
Pyrotechnical Special Effects	14; IFC 105	\$325.00	\$343.00	Hour (2-hour min.)	7/1/2026
Special Inspection of Temporary Installation	14; IFC 105	\$325.00	\$343.00	Hour (2-hour min.)	7/1/2026
Temporary Membrane Structures, Tents, Canopies	14; IFC 105	\$325.00	\$343.00	Hour (2-hour min.)	7/1/2026
After-Hours or Weekend Duty: M-F, 5:00 p.m. to 6:59 a.m. and Saturday, Sunday, and Holidays	14	\$325.00	\$343.00	Hour (2-hour min.)	7/1/2026
Reinspections (third and subsequent)	14	\$460.00	\$485.00	Hour	7/1/2026

FEE SCHEDULE - FIRE DEPARTMENT

TITLE	STATE/ CITY CODE/ COUNCIL POLICY (CP)/ OTHER	FISCAL YEAR 2025-26 ADOPTED	FISCAL YEAR 2026-27 RECOM.	FEE BASIS	EFFECTIVE DATE
Fire Suppression Reports:					
Extended Consultation/ Preconstruction Conference	14	\$203.00	\$214.00	Hour	7/1/2026
Multi-Housing Inspection:					
Hotels and Motels	25.77	\$155.00	\$163.00	Hour (2-hour min.)	7/1/2026
Reinspections:					
Hotels and Motels	25.78	\$155.00	\$163.00	Hour (2-hour min.)	7/1/2026
Multi-Housing	25.79	\$155.00	\$163.00	Hour (2-hour min.)	7/1/2026
Valid Service Request	25.81	\$155.00	\$163.00	Hour (2-hour min.)	7/1/2026
SUPPRESSION					
Emergency Response Reimbursement:					
Battalion Chief	GC 53150; HSC 13009.6	\$399.00	\$419.00	Hour (1/2-hour increments)	7/1/2026
Deputy Fire Marshal	GC 53150; HSC 13009.6	\$286.00	\$301.00	Hour (1/2-hour increments)	7/1/2026
Engine/Truck/ USAR (3-person)	GC 53150; HSC 13009.6	\$620.00	\$653.00	Hour (1/2-hour increments)	7/1/2026
Event Team (4-person)	GC 53150; HSC 13009.6	\$693.00	\$730.00	Hour (1/2-hour increments)	7/1/2026
Public Safety Social Media/ Community Coordinator	GC 53150; HSC 13009.6	\$155.00	\$163.00	Hour (1/2-hour increments)	7/1/2026
Rescue Company	GC 53150; HSC 13009.6	\$214.00	Eliminate	~~Hour (1/2-hour increments)~~	7/1/2026

NOTE: Bold font indicates language added, and strikeout indicates language deleted.

FEE SCHEDULE - HOUSING DEPARTMENT

TITLE	STATE/ CITY CODE/ COUNCIL POLICY (CP)/ OTHER	FISCAL YEAR 2025-26 ADOPTED	FISCAL YEAR 2026-27 RECOM.	FEE BASIS	EFFECTIVE DATE
Below-Market-Rate: ⁽¹⁾					
BMR In-Lieu-Ownership	36.40.10, Resolution 18370	\$67.08	\$91.00	Per Net New Habitable Square Foot	8/22/2026
BMR In-Lieu-Rental	36.40.10, Resolution 18197, 18370	\$117.65	\$98.00	Per Net New Habitable Square Foot	8/22/2026
BMR In-Lieu-Rowhouse/Townhouse Ownership Residential Projects	36.40.10, Resolution 18370	\$152.74	\$118.00	Per Net New Habitable Square Foot	8/22/2026
Housing Impact: ⁽¹⁾					
Commercial/Entertainment/ Hotel/Retail:					
First 25,000 square feet	36.40.55.b, Reso 16666	\$2.17	\$2.20	Per Net New Square Foot	8/22/2026
25,000+ square feet	36.40.55.b, Reso 16666	\$3.72	\$3.78	Per Net New Square Foot	8/22/2026
High-Tech/Industrial/Office:					
First 10,000 square feet	36.40.65.b; Reso 16666, 17938	\$17.03	\$17.29	Per Net New Square Foot	8/22/2026
10,000+ square feet	36.40.65.b; Reso 16666, 17938	\$35.09	\$35.62	Per Net New Square Foot	8/22/2026
Staff Hourly Rates:					
Affordable Housing Manager		\$248.00	Eliminate	Hour	7/1/2026
Housing Specialist II		\$130.00	Eliminate	Hour	7/1/2026
Housing Officer		\$194.00	Eliminate	Hour	7/1/2026
Senior Housing Officer		\$175.00	Eliminate	Hour	7/1/2026
Principal Housing Officer		\$218.00	Eliminate	Hour	7/1/2026
Senior Management Analyst		\$207.00	Eliminate	Hour	7/1/2026
Analyst II		\$171.00	Eliminate	Hour	7/1/2026
Senior Administrative Assistant		\$244.00	Eliminate	Hour	7/1/2026
AFFORDABLE HOUSING LOAN FEES					
City Loan Fees:					
Underwriting Origination Fee	Resolution 18698	\$26,700.00 + reimbursement for outside legal counsel	\$27,100.50 + reimbursement for outside legal counsel	Transaction	7/1/2026
Refinance and Recapitalization Fee	Resolution 18698	\$16,020.00 + reimbursement for outside legal counsel	\$16,260.30 + reimbursement for outside legal counsel	Transaction	7/1/2026
Loan Servicing Fee	Resolution 18698	\$41.00	\$42.23	Unit	7/1/2026
Affordability Restriction Monitoring Fee	Resolution 18698	\$82.00	\$84.46	Unit	7/1/2026
BMR PROGRAM IMPLEMENTATION - ALTERNATIVE COMPLIANCE MITIGATION					
Evaluation of Alternative Compliance Mitigation Proposal	Resolution 18996	\$32,000.00	\$32,728.00	Application	7/1/2026

FEE SCHEDULE - HOUSING DEPARTMENT

TITLE	STATE/ CITY CODE/ COUNCIL POLICY (CP)/ OTHER	FISCAL YEAR 2025-26 ADOPTED	FISCAL YEAR 2026-27 RECOM.	FEE BASIS	EFFECTIVE DATE
Land Dedication RFP Cost Recovery	Resolution 18996	\$950,000.00	\$1,001,300.00	Per Site	7/1/2026
COMMUNITY STABILIZATION AND FAIR RENT ACT (CSFRA)/RENTAL HOUSING COMMITTEE (RHC)					
Rental Housing Fee	Charter Article XVII, Sec. 1709(j)(1)	\$130.00	\$143.00	Annually per Rental Unit	7/1/2026
Late Fees:					
Failure to Pay Rental Housing Fee	Charter Article XVII, Sec. 1709(d)(13)	4% unpaid balance if not paid by Feb. 1	4% of the unpaid balance, if not paid by Jan 31	Per Month on Feb 1 and every month thereafter	7/1/2026
Failure to Register Covered Units	Charter Article XVII, Sec. 1709(d)(13)	\$25.00	\$25 if not registered by Jan 31	~~Per unit on Feb 2 and every 30 days thereafter~~ Per unit, Per Month on Feb 1 and every month thereafter	7/1/2026
MOBILE HOME RENT STABILIZATION ORDINANCE (MHRSO)					
Space Rental Fee	MHRSO Sec. 46.1.45	\$142.00	\$142.00	Annually per Mobile Home Rental Space	7/1/2026
Late Fees:					
Failure to Pay Annual Rental Space Fee	MHRSO Sec. 46.1.45(a)(13)	4% unpaid balance if not paid by Feb. 1	4% of the unpaid balance, if not paid by Jan 31	Per Month on Feb 1 and every month thereafter	7/1/2026
Failure to Register Covered Units	MHRSO Sec. 46.1.45(a)(13)	\$25.00	\$25 if not registered by Jan 31	~~Per unit on Feb 2 and every 30 days thereafter~~ Per space, Per Month on Feb 1 and every month thereafter	7/1/2026

NOTE: Bold font indicates language added, and strikethrough indicates language deleted.

⁽¹⁾ Previously authorized by the City Council to be modified annually by the prior year Consumer Price Index increase as part of the annual budget process.

FEE SCHEDULE - INFORMATION TECHNOLOGY DEPARTMENT

TITLE	STATE/ CITY CODE/ COUNCIL POLICY (CP)/ OTHER	FISCAL YEAR 2025-26 ADOPTED	FISCAL YEAR 2026-27 RECOM.	FEE BASIS	EFFECTIVE DATE
Production of GIS Map ⁽¹⁾	N/A	\$54.00	\$99.00	Hour	7/1/2026

⁽¹⁾ Multiyear inflationary adjustment to the fee, as it has not been updated since FY 2003-04.

FEE SCHEDULE - POLICE DEPARTMENT

TITLE	STATE/ CITY CODE/ COUNCIL POLICY (CP)/ OTHER	FISCAL YEAR 2025-26 ADOPTED	FISCAL YEAR 2026-27 RECOM.	FEE BASIS	EFFECTIVE DATE
Adult Entertainment:					
Application	26.54	\$1,619.00	\$1,706.00	Initial	7/1/2026
Renewal	26.54	\$809.00	\$853.00	Annual	7/1/2026
Cannabis:					
Cannabis Business Background Screening	9	\$1,500.00	\$1,581.00	Application	7/1/2026
Cannabis Business Registration—Initial	9	\$55,000.00	\$57,970.00	Registration Application	7/1/2026
Cannabis Business Registration Renewal	9	\$54,000.00	\$56,916.00	Annual Application	7/1/2026
Cannabis Business Owner, Manager, Employee, or Contractor Registration—Initial	9	\$1,300.00	\$1,370.00	Registration Application	7/1/2026
Cannabis Business Owner, Manager, Employee, or Contractor Registration Renewal	9	\$850.00	\$896.00	Annual Application	7/1/2026
Delivery Registration—Initial	9	\$1,875.00	\$1,976.00	Registration Application	7/1/2026
Delivery Registration Renewal	9	\$1,690.00	\$1,781.00	Annual Application	7/1/2026
Card Rooms:					
Dealer Application	9.14	\$485.00	\$511.00	Biennial	7/1/2026
Dealer Renewal	9.14	\$323.00	\$340.00	Biennial	7/1/2026
Permit Application	9.4	\$1,619.00	\$1,706.00	Initial	7/1/2026
Citation Sign-Off:					
Nonresident	N/A	\$46.00	\$48.00	Fixed	7/1/2026
Clearance Letters:					
Letter	N/A	\$46.00	\$48.00	Fixed	7/1/2026
Concealed Weapon (CCW) Permit:					
Permit	GC §12053	\$460.00	\$485.00	Fixed	7/1/2026
Renewal	GC §12053	\$375.00	\$395.00	Fixed	7/1/2026
State	GC §12054	\$17.00	Eliminate	State Cost	7/1/2026
State (Initial Permit)	GC §12054	N/A	\$93.00	Standard 2 Years State Cost	7/1/2026
State (Renewal Permit)	GC §12054	N/A	\$52.00	Standard 2 Years State Cost	7/1/2026
Dance Permit (public and private)	26.29	\$46.00	\$48.00	Fixed	7/1/2026
Fingerprints:					
Applicant Rolling Fee	N/A	\$30.00	\$30.00	Fixed	7/1/2026
Going Out of Business:					
Permit	6.7	\$83.00	\$87.00	In Business <2 years	7/1/2026
Permit	6.7	\$40.00	\$42.00	In Business >2 years	7/1/2026
Permit Extension	6.3	\$40.00	\$42.00	30-Day Extension	
Hot Tub:					
Business Permit Application	9.53	\$970.00	\$1,022.00	Initial	7/1/2026
Business Renewal	9.53	\$645.00	\$680.00	Annual	7/1/2026
Manager	9.57	\$485.00	\$511.00	Initial	7/1/2026

FEE SCHEDULE - POLICE DEPARTMENT

TITLE	STATE/ CITY CODE/ COUNCIL POLICY (CP)/ OTHER	FISCAL YEAR 2025-26 ADOPTED	FISCAL YEAR 2026-27 RECOM.	FEE BASIS	EFFECTIVE DATE
Live Entertainment:					
Permit	26.29	\$363.00	\$383.00	Initial	7/1/2026
Renewal	26.29	\$242.00	\$255.00	Annual	7/1/2026
Permit (w/ dance)	26.29	\$363.00	\$383.00	Initial	7/1/2026
Renewal (w/ dance)	26.29	\$242.00	\$255.00	Annual	7/1/2026
Massage Business:					
Massage Establishment Permit	BPC §4600, et seq. 9.24	\$227.00	\$239.00	Initial	7/1/2026
Massage Establishment Renewal	BPC §4600, et seq. 9.32	\$227.00	\$239.00	Annual	7/1/2026
Miscellaneous:					
Parade Permit	22	\$613.00	\$646.00	Parade	7/1/2026
Pool/Billiard Room Permit	26.12-.13	\$647.00	\$682.00	Fixed	7/1/2026
Rotation Tow Service Contract Application	Contract	\$222.00	Eliminate	~~Fixed~~	7/1/2026
Parking Citations:					
Administrative Fee—Not Displaying Handicapped Placard	N/A	\$43.00	\$44.00	Fixed	7/1/2026
City Park—Operate any Vehicle (moving or parked)	38.9(f)	\$53.00	\$54.00	Fixed	7/1/2026
City Park—Park or Stop Other than Where Authorized	38.9(g)	\$53.00	\$54.00	Fixed	7/1/2026
City Park—Parked Abandoned/ Wrecked Vehicle Over 72 Hours	39.16(b)	\$50.00	\$51.00	Fixed	7/1/2026
City Park—Vehicle Parked After Hours	38.13(c)	\$156.00	\$158.00	Fixed	7/1/2026
1-Hour Parking Zones	19.96	\$57.00	\$58.00	Fixed	7/1/2026
2-Hour Parking Zones	19.95	\$57.00	\$58.00	Fixed	7/1/2026
3-Hour Parking Zones	19.94	\$57.00	\$58.00	Fixed	7/1/2026
2-Hour Parking Zones—24 Hours a Day	19.95.2	\$57.00	\$58.00	Fixed	7/1/2026
3-Hour Parking Zones—3-Hour No Return	19.95.1a	\$57.00	\$58.00	Fixed	7/1/2026
12-Minute Parking Zones	19.98	\$57.00	\$58.00	Fixed	7/1/2026
24-Minute Parking Zones	19.97	\$57.00	\$58.00	Fixed	7/1/2026
Blocking or Obstructing Alley	19.89	\$50.00	\$51.00	Fixed	7/1/2026
Double Parking Prohibited	19.64	\$48.00	\$49.00	Fixed	7/1/2026
Leave Key in Parked Vehicle	21.39	\$50.00	\$51.00	Fixed	7/1/2026
Limited Curb Parking Space: Right-of- Way	19.69	\$48.00	\$49.00	Fixed	7/1/2026
No Parking of Vehicles Over 6' in Height	19.99.6	\$57.00	\$58.00	Fixed	7/1/2026
No Parking Zones	19.99	\$57.00	\$58.00	Fixed	7/1/2026
No Parking Zones—2:00 a.m. to 7:00 p.m.	19.99.2	\$57.00	\$58.00	Fixed	7/1/2026
No Parking Zones—7:00 a.m. to 6:00 p.m.	19.99.5	\$57.00	\$58.00	Fixed	7/1/2026
No Parking Zones—Middlefield Road- Crittenden School Athletic Park	19.99.3	\$57.00	\$58.00	Fixed	7/1/2026

FEE SCHEDULE - POLICE DEPARTMENT

TITLE	STATE/ CITY CODE/ COUNCIL POLICY (CP)/ OTHER	FISCAL YEAR 2025-26 ADOPTED	FISCAL YEAR 2026-27 RECOM.	FEE BASIS	EFFECTIVE DATE
No Parking Zone Near Schools	19.99.4	\$57.00	\$58.00	Fixed	7/1/2026
No Parking Zones to Prevent Flooding	19.82	\$48.00	\$49.00	Fixed	7/1/2026
No Stopping Zones	19.99.1	\$57.00	\$58.00	Fixed	7/1/2026
Obstruction of Street Sidewalk Parking Lot	19.67	\$48.00	\$49.00	Fixed	7/1/2026
Park or Leave Vehicle for Washing Service	19.75	\$48.00	\$49.00	Fixed	7/1/2026
Park/Stand/Stop for Loading or Unloading Only	19.87	\$48.00	\$49.00	Fixed	7/1/2026
Park/Stand/Stop in Passenger Loading Zone	19.88	\$48.00	\$49.00	Fixed	7/1/2026
Parking Adjacent to Schools	19.76	\$48.00	\$49.00	Fixed	7/1/2026
Parking Commercial Vehicle Over 10,000 Pounds on Residential Streets	19.79.1	\$113.00	\$115.00	Fixed	7/1/2026
Parking Commercial Vehicles Restricted	19.65	\$110.00	\$112.00	Fixed	7/1/2026
Parking Improperly Within Single Space	19.68	\$50.00	\$51.00	Fixed	7/1/2026
Parking in Bus Zone	19.91	\$50.00	\$51.00	Fixed	7/1/2026
Parking in Excess of 72 Hours	19.72	\$113.00	\$115.00	Fixed	7/1/2026
Parking in Excess of 5 Hours	19.93	\$50.00	\$51.00	Fixed	7/1/2026
Parking in Excess of Time (as established by the City for each specific area)	19.92	\$50.00	\$51.00	Fixed	7/1/2026
Parking in Same Lot Excess Time	19.95.1	\$50.00	\$51.00	Fixed	7/1/2026
Parking in Violation of Curb Markings	19.8	\$50.00	\$51.00	Fixed	7/1/2026
Parking More than One Hour from 2:00 a.m. to 6:00 a.m.	19.71	\$50.00	\$51.00	Fixed	7/1/2026
Parking of Certain Commercial Vehicles on Certain Streets Prohibited	19.79.2	\$113.00	\$115.00	Fixed	7/1/2026
Parking on Hills	19.73	\$48.00	\$49.00	Fixed	7/1/2026
Parking Prohibited for Street Cleaning	19.92.4	\$113.00	\$115.00	Fixed	7/1/2026
Parking Prohibited on Narrow Streets	19.79.4	\$48.00	\$49.00	Fixed	7/1/2026
Parking Prohibited on Streets Adjacent to Class II Bikeways	19.79.3	\$48.00	\$49.00	Fixed	7/1/2026
Parking Restricted	19.99.9	\$58.00	\$59.00	Fixed	7/1/2026
Parking Where Prohibited by Sign	19.79	\$50.00	\$51.00	Fixed	7/1/2026
Parking Without Permit	19.92.2	\$50.00	\$51.00	Fixed	7/1/2026
Permit Parking in Parking District No. 2 Parking Lots	19.92.1	\$57.00	\$58.00	Fixed	7/1/2026
Proper Angle Parking	19.66	\$48.00	\$49.00	Fixed	7/1/2026
Residential Parking Permit Program Violation	19.99.21	\$47.00	\$48.00	Fixed	7/1/2026
Standing in Parkways Prohibited	19.74	\$48.00	\$49.00	Fixed	7/1/2026

FEE SCHEDULE - POLICE DEPARTMENT

TITLE	STATE/ CITY CODE/ COUNCIL POLICY (CP)/ OTHER	FISCAL YEAR 2025-26 ADOPTED	FISCAL YEAR 2026-27 RECOM.	FEE BASIS	EFFECTIVE DATE
Standing or Parking Close to the Curb	19.63	\$48.00	\$49.00	Fixed	7/1/2026
Standing or Parking on One-Way Roadway	19.78	\$48.00	\$49.00	Fixed	7/1/2026
Unlawful Parking in Taxi Stand	19.9	\$50.00	\$51.00	Fixed	7/1/2026
Violation of Temporary No Parking Sign	19.77	\$50.00	\$51.00	Fixed	7/1/2026
Daylight Law	22500(n)	\$50.00	\$51.00	Fixed	7/1/2026
Parking Citation Late Fee	19.62.3	\$46.00	\$47.00	Fixed	7/1/2026
Taxi:					
Driver Permit	30.2	\$229.00	\$241.00	Initial (Biennial—from approval date)	7/1/2026
Driver Renewal	30.2	\$161.00	\$170.00	Renewal (Biennial—from approval date)	7/1/2026
Vehicle Abatement (AVASA)	N/A	\$26.00	Eliminate	~~Fixed~~	7/1/2026
Vehicle Release:					
Impound/Storage	VEH 22850.5	\$138.00	\$145.00	Fixed	7/1/2026

NOTE: Bold font indicates language added, and strikeout indicates language deleted.

FEE SCHEDULE - PUBLIC WORKS DEPARTMENT

TITLE	STATE/ CITY CODE/ COUNCIL POLICY (CP)/ OTHER	FISCAL YEAR 2025-26 ADOPTED	FISCAL YEAR 2026-27 RECOM.	FEE BASIS	EFFECTIVE DATE
Certificate of Compliance:					
Certificate of Compliance	66499.35	\$2,800.00	\$2,951.20	Fixed	7/1/2026
Citywide Transportation Impact:					
Single-Family (Attached or Detached)	GC §66000, <i>et seq.</i> ; 43.5	\$6,126.00	\$6,273.15	Net New Dwelling Unit	8/22/2026
Multi-Family	GC §66000, <i>et seq.</i> ; 43.5	\$3,431.00	\$3,513.78	Net New Dwelling Unit	8/22/2026
Hotels and Motels	GC §66000, <i>et seq.</i> ; 43.5	\$3,789.00	\$3,879.72	Net New Guest Room	8/22/2026
Service and Retail Commercial	GC §66000, <i>et seq.</i> ; 43.5	\$6.54	\$6.69	Square Foot, Net New Floor Area	8/22/2026
Office, R&D, Industrial	GC §66000, <i>et seq.</i> ; 43.5	\$6.54	\$6.69	Square Foot, Net New Floor Area	8/22/2026
Low Trip-Generating Uses	GC §66000, <i>et seq.</i> ; 43.5	\$3,541.00	\$3,625.51	A.M. and P.M. Peak-Hour Trips	8/22/2026
East Whisman Development Impact:					
Office/R&D:					
Transportation	§66000, <i>et seq.</i> ; 47.15	\$6.11	\$6.25	Per square foot net new gross floor area	8/22/2026
Potable Water	§66000, <i>et seq.</i> ; 47.15	\$0.34	\$0.35	Per square foot net new gross floor area	8/22/2026
Recycled Water	§66000, <i>et seq.</i> ; 47.15	\$4.77	\$4.89	Per square foot net new gross floor area	8/22/2026
Sewer	§66000, <i>et seq.</i> ; 47.15	\$1.05	\$1.08	Per square foot net new gross floor area	8/22/2026
Retail:					
Transportation	§66000, <i>et seq.</i> ; 47.15	\$14.91	\$15.27	Per square foot net new gross floor area	8/22/2026
Potable Water	§66000, <i>et seq.</i> ; 47.15	\$0.34	\$0.35	Per square foot net new gross floor area	8/22/2026
Recycled Water	§66000, <i>et seq.</i> ; 47.15	\$4.77	\$4.89	Per square foot net new gross floor area	8/22/2026
Sewer	§66000, <i>et seq.</i> ; 47.15	\$0.71	\$0.73	Per square foot net new gross floor area	8/22/2026
Hotel:					
Transportation	§66000, <i>et seq.</i> ; 47.15	\$2,861.00	\$2,929.52	Per Room	8/22/2026
Potable Water	§66000, <i>et seq.</i> ; 47.15	\$264.00	\$270.61	Per Room	8/22/2026
Recycled Water	§66000, <i>et seq.</i> ; 47.15	\$3,670.00	\$3,757.74	Per Room	8/22/2026

FEE SCHEDULE - PUBLIC WORKS DEPARTMENT

TITLE	STATE/ CITY CODE/ COUNCIL POLICY (CP)/ OTHER	FISCAL YEAR 2025-26 ADOPTED	FISCAL YEAR 2026-27 RECOM.	FEE BASIS	EFFECTIVE DATE
Sewer	§66000, <i>et seq.</i> ; 47.15	\$706.00	\$722.64	Per Room	8/22/2026
Residential:					
Studio:					
Transportation	§66000, <i>et seq.</i> ; 47.15	\$1,459.00	\$1,494.02	Per Dwelling Unit	8/22/2026
Potable Water	§66000, <i>et seq.</i> ; 47.15	\$220.00	\$225.28	Per Dwelling Unit	8/22/2026
Recycled Water	§66000, <i>et seq.</i> ; 47.15	\$1,028.00	\$1,052.67	Per Dwelling Unit	8/22/2026
Sewer	§66000, <i>et seq.</i> ; 47.15	\$591.00	\$605.18	Per Dwelling Unit	8/22/2026
One-Bedroom:					
Transportation	§66000, <i>et seq.</i> ; 47.15	\$1,709.00	\$1,750.02	Per Dwelling Unit	8/22/2026
Potable Water	§66000, <i>et seq.</i> ; 47.15	\$254.00	\$260.10	Per Dwelling Unit	8/22/2026
Recycled Water	§66000, <i>et seq.</i> ; 47.15	\$1,174.00	\$1,202.18	Per Dwelling Unit	8/22/2026
Sewer	§66000, <i>et seq.</i> ; 47.15	\$696.00	\$712.70	Per Dwelling Unit	8/22/2026
Two-Bedroom:					
Transportation	§66000, <i>et seq.</i> ; 47.15	\$2,606.00	\$2,668.54	Per Dwelling Unit	8/22/2026
Potable Water	§66000, <i>et seq.</i> ; 47.15	\$393.00	\$402.43	Per Dwelling Unit	8/22/2026
Recycled Water	§66000, <i>et seq.</i> ; 47.15	\$1,836.00	\$1,880.06	Per Dwelling Unit	8/22/2026
Sewer	§66000, <i>et seq.</i> ; 47.15	\$1,054.00	\$1,079.30	Per Dwelling Unit	8/22/2026
Three-Bedroom:					
Transportation	§66000, <i>et seq.</i> ; 47.15	\$3,154.00	\$3,229.70	Per Dwelling Unit	8/22/2026
Potable Water	§66000, <i>et seq.</i> ; 47.15	\$475.00	\$486.40	Per Dwelling Unit	8/22/2026
Recycled Water	§66000, <i>et seq.</i> ; 47.15	\$2,202.00	\$2,254.85	Per Dwelling Unit	8/22/2026
Sewer	§66000, <i>et seq.</i> ; 47.15	\$1,275.00	\$1,305.60	Per Dwelling Unit	8/22/2026
Per Additional Bedroom:					
Transportation	§66000, <i>et seq.</i> ; 47.15	\$447.00	\$457.73	Per Dwelling Unit	8/22/2026
Potable Water	§66000, <i>et seq.</i> ; 47.15	\$66.00	\$67.58	Per Dwelling Unit	8/22/2026
Recycled Water	§66000, <i>et seq.</i> ; 47.15	\$293.00	\$300.03	Per Dwelling Unit	8/22/2026
Sewer	§66000, <i>et seq.</i> ; 47.15	\$179.00	\$183.30	Per Dwelling Unit	8/22/2026
Encroachment Permit:					
Debris Box	27.16	\$430.00	\$453.22	Fixed	8/22/2026

FEE SCHEDULE - PUBLIC WORKS DEPARTMENT

TITLE	STATE/ CITY CODE/ COUNCIL POLICY (CP)/ OTHER	FISCAL YEAR 2025-26 ADOPTED	FISCAL YEAR 2026-27 RECOM.	FEE BASIS	EFFECTIVE DATE
Nonresidential	27.16	\$2,676.00	Eliminate	~~Fixed~~	7/1/2026
Residential	27.16	\$1,463.00	Eliminate	~~Fixed~~	7/1/2026
Temporary	27.16	\$1,110.00	\$1,169.94	Fixed	8/22/2026
Encroachment Agreements:					
Encroachment Agreement for Fiber or Small Cell	27.16	\$1,840.00	\$1,939.36	Fixed	8/22/2026
Encroachment Agreement for Monitoring Well	27.16	\$2,490.00	\$2,624.46	Fixed	8/22/2026
Encroachment Agreement for Tie-back	27.16	\$2,060.00	\$2,171.24	Fixed	8/22/2026
Encroachment Agreement (General)	27.16	\$3,360.00	\$3,541.44	Fixed	8/22/2026
Excavation Permit:					
Associated with Inspection Rate	27.43	\$216.00 or 15% of construction cost	\$228.00 or 15% of construction cost	Hour (3-hour min.) or Percentage	8/22/2026
Full Cost Recovery	27.43	\$216.00	\$227.66	Hour	8/22/2026
Hourly Labor Rate (research, plan check, inspection)	27.43	\$216.00	\$227.66	Hour (2-hour min.)	8/22/2026
Mapping:					
Final Map	GC 66451.2.i; 28.27(b)	\$5,950.00	\$6,092.80	Fixed	8/22/2026
	GC 66451.2.i; 28.27(b)	\$108.00	\$113.83	Each Lot	8/22/2026
Parcel Map	GC 66451.2.i; 28.19(b)	\$5,950.00	\$6,271.30	Fixed	8/22/2026
Lot Line Adjustment	GC 66412; 28.106	\$3,760.00	\$3,963.04	Fixed	8/22/2026
Newsrack					
Newsrack Removal and Storage	26.80.f	\$430.00	\$453.22	Fixed (Impound)	8/22/2026
North Bayshore Development Impact:					
Hotel:					
Transportation	GC 66000; Reso 18029	\$2,759.00	\$2,824.97	per Guest Room	8/22/2026
Water	GC 66000; Reso 18029	\$5,417.00	\$5,547.43	per Guest Room	8/22/2026
Sewer	GC 66000; Reso 18029	\$975.00	\$998.37	per Guest Room	8/22/2026
Office/R&D:					
Transportation	GC 66000; Reso 18029	\$30.96	\$31.70	per Square Foot Net New Gross Floor Area	8/22/2026
Water	GC 66000; Reso 18029	\$8.75	\$8.96	per Square Foot Net New Gross Floor Area	8/22/2026
Sewer	GC 66000; Reso 18029	\$1.63	\$1.67	per Square Foot Net New Gross Floor Area	8/22/2026

FEE SCHEDULE - PUBLIC WORKS DEPARTMENT

TITLE	STATE/ CITY CODE/ COUNCIL POLICY (CP)/ OTHER	FISCAL YEAR 2025-26 ADOPTED	FISCAL YEAR 2026-27 RECOM.	FEE BASIS	EFFECTIVE DATE
Retail:					
Transportation	GC 66000; Reso 18029	\$3.23	\$3.31	per Square Foot Net New Gross Floor Area	8/22/2026
Sewer	GC 66000; Reso 18029	\$1.08	\$1.11	per Square Foot Net New Gross Floor Area	8/22/2026
Outdoor Patio License Annual Rent Fee ⁽¹⁾	27.17, Reso 18796	\$10.50	\$11.00	Per square foot of licensed area	7/1/2026
Outdoor Patio New License Application Fee ⁽²⁾	27.17	\$608.00	\$640.00	Per New Patio License	7/1/2026
Residential Parking Permit Program:					
Residential:					
First Car	19.99.20 10/4/2016 minutes	\$5.00	\$5.08	Month	7/1/2026
	19.99.20	\$60.00	\$60.90	Annual	7/1/2026
Second Car	19.99.20 10/4/2016 minutes	\$10.00	\$10.15	Month	7/1/2026
	19.99.20	\$120.00	\$121.80	Annual	7/1/2026
Caregiver	19.99.20	\$5.00	\$5.08	Month	7/1/2026
	19.99.20	\$60.00	\$60.90	Annual	7/1/2026
Guest	19.99.20 10/4/2016 minutes	\$5.00	\$5.08	Month	7/1/2026
	19.99.20	\$60.00	\$60.90	Annual	7/1/2026
One-Day Visitor	19.99.20	\$2.00	\$2.03	One-Day Permit (max of 20 permits/purchase)	7/1/2026
Replacement	19.99.20	\$10.00	\$10.15	Fixed	7/1/2026
Contractor:					
One-Day	19.99.20	\$112.00	\$113.68	Book of 25 one-day permits	7/1/2026
Monthly ⁽³⁾	19.99.20	\$56.00	\$56.84	Month	1/1/2027
Quarterly ⁽³⁾	19.99.20	\$112.00	\$113.68	Quarter	1/1/2027
Vacations					
Street Easement or Right-of-Way (ROW) Vacation	GC 8300, et seq.; 27.18	\$5,300.00	\$5,586.20	Fixed	8/22/2026
Easement Vacation (Utility, Access, etc)	GC 8300, et seq.; 27.18	\$2,370.00	\$2,497.98	Fixed	8/22/2026
Segregation of Assessment Districts	GC 8740.1; 28.6.1	\$3,070.00 +	Eliminate	First 2 Lots	7/1/2026
	GC 8740.1; 28.6.1	\$289.00	Eliminate	Each Additional Lot	7/1/2026
Sidewalk Permit:					
Nonresidential	27.23	\$458.00 + 5.0% of Construction Cost	Eliminate	Fixed + Percentage	7/1/2026

FEE SCHEDULE - PUBLIC WORKS DEPARTMENT

TITLE	STATE/ CITY CODE/ COUNCIL POLICY (CP)/ OTHER	FISCAL YEAR 2025-26 ADOPTED	FISCAL YEAR 2026-27 RECOM.	FEE BASIS	EFFECTIVE DATE
Residential	27.23	\$5.28 (\$302.00 Minimum)	Eliminate	~~Linear Foot~~ ~~(or 1 hour min.)~~	7/1/2026
Standard Provisions:					
Standard Provisions	GC 8300, et seq.; 27.18	\$26.00	\$26.39	Fixed (printing cost)	7/1/2026
Mailed	GC 8300, et seq.; 27.18	\$34.00	\$34.51	Fixed + Mailing Cost	7/1/2026
Overnight	GC 8300, et seq.; 27.18	\$48.00	\$48.72	Fixed + Overnight Delivery	7/1/2026
Storm Drainage Connection:					
First-Class Rate	35.32.6	\$0.404	\$0.42	Net Square Foot	8/22/2026
Second-Class Rate	35.32.6	\$0.194	\$0.20	Gross Square Foot	8/22/2026
Street Improvement Reimbursement:					
Major Structural Street Section (asphalt and aggregate base/ subbase)	27.65(c)	\$15.35	\$15.90	Square Foot	8/22/2026
R1 and R2 Structural Street Section (asphalt and aggregate base/subbase)	27.65(c)	\$12.30	\$12.74	Square Foot	8/22/2026
R3 Structural Street Section (asphalt and aggregate base/subbase)	27.65(c)	\$13.98	\$14.48	Square Foot	8/22/2026
Standard and Ornamental Street Lighting (30' steel poles with cobra heads)	27.65(c)	\$38.67	\$40.06	Linear Foot	8/22/2026
Standard PCC Curb and Gutter	27.65(c)	\$45.02	\$46.64	Linear Foot	8/22/2026
Standard PCC Driveway Approach	27.65(c)	\$15.35	\$15.90	Square Foot	8/22/2026
Standard PCC Sidewalk	27.65(c)	\$13.98	\$14.48	Square Foot	8/22/2026
Street Trees (15-gallon)	27.65(c)	\$17.20	\$17.82	Linear Foot	8/22/2026
Transportation Permit (oversize loads)	CVC 35780-35796	\$57.00	\$59.05	Fixed	8/22/2026
Agreements:					
Stand alone agreement or easement	27.31	\$1,600.00	\$1,686.40	Fixed	8/22/2026
GIS Fee		\$190.00	\$200.26	Per Page	8/22/2026
Public Works Plan Check Review - Building Permits:					
Construction Demolition Ordinance	16.67	\$69.00	\$72.73	Fixed	8/22/2026
Land Development Plan Check - Commercial & Mixed Use	16.67	\$860.00	\$906.44	Fixed	8/22/2026
Land Development Plan Check - Residential	16.67	\$640.00	\$674.56	Fixed	8/22/2026
Solid Waste Plan Check – New	16.67	\$198.00	\$208.69	Fixed	8/22/2026

NOTE: Bold font indicates language added, and strikeout indicates language deleted.

⁽¹⁾ Annual rent fees shall be a flat fee and shall not be prorated for licenses with terms less than or in excess of one year. Annual rent fees shall be increased annually by 5% as part of the budget process.

⁽²⁾ This rate applies to applicable fully burdened staff time in order to be fully cost-recovered to process applications, consistent with methodology used for other City license agreements.

⁽³⁾ For permit cycles beginning on or after January 1, regardless of the payment date.

FEE SCHEDULE - UTILITY SERVICES

TITLE	STATE/ CITY CODE/ COUNCIL POLICY (CP)/ OTHER	FISCAL YEAR 2025-26 ADOPTED	FISCAL YEAR 2026-27 RECOM.	FEE BASIS	EFFECTIVE DATE
Labor Rates:					
Front-Line:					
Regular	N/A	\$140.00	\$147.56	Hour	7/1/2026
Overtime	N/A	\$220.00	\$231.88	Hour	7/1/2026
Manager:					
Regular	N/A	\$300.00	\$316.20	Hour	7/1/2026
Supervisor:					
Regular	N/A	\$230.00	\$242.42	Hour	7/1/2026
Overtime	N/A	\$340.00	\$358.36	Hour	7/1/2026
Sewer Capacity Charges:⁽¹⁾					
Residential Class 1	35.41	\$7,737.00	\$7,922.69	Unit	8/22/2026
Residential Class 2	35.41	\$6,963.00	\$7,130.11	Unit	8/22/2026
Residential Class 3	35.41	\$5,416.00	\$5,545.98	Unit	8/22/2026
Residential Class 4	35.41	\$2,708.00	\$2,772.99	Unit	8/22/2026
Commercial/Retail	35.41	\$4,545.00	\$4,654.08	1,000 sq. ft.	8/22/2026
Office/R&D	35.41	\$6,016.00	\$6,160.38	1,000 sq. ft.	8/22/2026
Restaurant	35.41	\$33,115.00	\$33,909.76	1,000 sq. ft.	8/22/2026
Hotels and Motels	35.41	\$2,708.00	\$2,772.99	Charge/room/ dwelling unit	8/22/2026
Industrial/Other (charges based on estimated loadings)	35.41	\$58.661	\$60.07	flow/gpd	8/22/2026
	35.41	\$2.291	\$2.35	BOD/lb/year	8/22/2026
	35.41	\$1.963	\$2.01	SS/lb/year	8/22/2026
NOTE: BOD = Biological Oxygen Demand; SS = Suspended Solids					
Water Capacity Charges:⁽¹⁾					
Residential Class 1	35.41	\$9,169.00	\$9,389.06	Unit	8/22/2026
Residential Class 2	35.41	\$7,335.00	\$7,511.04	Unit	8/22/2026
Residential Class 3	35.41	\$5,501.00	\$5,633.02	Unit	8/22/2026
Residential Class 4	35.41	\$2,751.00	\$2,817.02	Unit	8/22/2026
3/4" Meter	35.41	\$10,248.00	\$10,493.95	Meter	8/22/2026
1" Meter	35.41	\$17,080.00	\$17,489.92	Meter	8/22/2026
1-1/2" Meter	35.41	\$34,159.00	\$34,978.82	Meter	8/22/2026
2" Meter	35.41	\$54,655.00	\$55,966.72	Meter	8/22/2026
3" Meter	35.41	\$102,478.00	\$104,937.47	Meter	8/22/2026
Meters greater than 3"	35.41	\$22.30	Eliminate	Gallons/day- estimated water demand	7/1/2026
4" Meter	35.41	\$170,797.00	\$174,896.13	Meter	8/22/2026
6" Meter	35.41	\$341,595.00	\$349,793.28	Meter	8/22/2026
8" Meter	35.41	\$546,551.00	\$559,668.22	Meter	8/22/2026
10" Meter	35.41	\$853,987.00	\$874,482.69	Meter	8/22/2026
12" Meter	35.41	\$1,127,262.00	\$1,154,316.29	Meter	8/22/2026
Other Meter Size or Non-Standard Connection	35.41	\$53.936	\$55.23	Per gallons/day estimated water demand	8/22/2026
Trash/Recycling/Compost Service:					
Bin for a Day	16	\$336.00	\$343.00	Fixed	7/1/2026
Bin Rental—Compost and Trash:					
1 Cubic Yard	16	\$29.20	\$29.80	Container/Month	7/1/2026
2 Cubic Yards	16	\$43.70	\$44.60	Container/Month	7/1/2026
3 Cubic Yards	16	\$58.10	\$59.30	Container/Month	7/1/2026

FEE SCHEDULE - UTILITY SERVICES

TITLE	STATE/ CITY CODE/ COUNCIL POLICY (CP)/ OTHER	FISCAL YEAR 2025-26 ADOPTED	FISCAL YEAR 2026-27 RECOM.	FEE BASIS	EFFECTIVE DATE
4 Cubic Yards	16	\$72.60	\$74.10	Container/Month	7/1/2026
6 Cubic Yards (trash only)	16	\$87.10	\$88.85	Container/Month	7/1/2026
Bin Service—Compost:					
One Cubic Yard:					
1 Time/Week	16	\$122.60	\$125.10	Container/Month	7/1/2026
2 Times/Week	16	\$269.60	\$275.00	Container/Month	7/1/2026
3 Times/Week	16	\$416.10	\$424.45	Container/Month	7/1/2026
4 Times/Week	16	\$562.70	\$574.00	Container/Month	7/1/2026
5 Times/Week	16	\$709.35	\$723.55	Container/Month	7/1/2026
6 Times/Week	16	\$855.90	\$873.05	Container/Month	7/1/2026
Two Cubic Yards:					
1 Time/Week	16	\$244.65	\$249.55	Container/Month	7/1/2026
2 Times/Week	16	\$514.10	\$524.40	Container/Month	7/1/2026
3 Times/Week	16	\$783.05	\$798.75	Container/Month	7/1/2026
4 Times/Week	16	\$1,051.85	\$1,072.90	Container/Month	7/1/2026
5 Times/Week	16	\$1,320.75	\$1,347.20	Container/Month	7/1/2026
6 Times/Week	16	\$1,589.70	\$1,621.50	Container/Month	7/1/2026
Three Cubic Yards:					
1 Time/Week	16	\$366.90	\$374.25	Container/Month	7/1/2026
2 Times/Week	16	\$758.40	\$773.60	Container/Month	7/1/2026
3 Times/Week	16	\$1,149.60	\$1,172.60	Container/Month	7/1/2026
4 Times/Week	16	\$1,541.05	\$1,571.90	Container/Month	7/1/2026
5 Times/Week	16	\$1,932.25	\$1,970.90	Container/Month	7/1/2026
6 Times/Week	16	\$2,323.50	\$2,370.00	Container/Month	7/1/2026
Four Cubic Yards:					
1 Time/Week	16	\$489.10	\$498.90	Container/Month	7/1/2026
2 Times/Week	16	\$1,003.15	\$1,023.25	Container/Month	7/1/2026
3 Times/Week	16	\$1,516.40	\$1,546.75	Container/Month	7/1/2026
4 Times/Week	16	\$2,030.00	\$2,070.60	Container/Month	7/1/2026
5 Times/Week	16	\$2,543.55	\$2,594.45	Container/Month	7/1/2026
6 Times/Week	16	\$3,056.95	\$3,118.10	Container/Month	7/1/2026
Extra Pickup:⁽²⁾					
1 Cubic Yard	16	\$95.65	\$97.60	Per Extra Pickup	7/1/2026
2 Cubic Yards	16	\$119.55	\$121.95	Per Extra Pickup	7/1/2026
3 Cubic Yards	16	\$152.70	\$155.80	Per Extra Pickup	7/1/2026
4 Cubic Yards	16	\$208.85	\$213.05	Per Extra Pickup	7/1/2026
Bin Service—Trash:					
One Cubic Yard:					
1 Time/Week	16	\$144.80	\$147.70	Container/Month	7/1/2026
2 Times/Week	16	\$318.50	\$324.90	Container/Month	7/1/2026
3 Times/Week	16	\$491.40	\$501.25	Container/Month	7/1/2026
4 Times/Week	16	\$664.65	\$677.95	Container/Month	7/1/2026
5 Times/Week	16	\$837.80	\$854.60	Container/Month	7/1/2026
6 Times/Week	16	\$1,010.90	\$1,031.15	Container/Month	7/1/2026
Two Cubic Yards:					
1 Time/Week	16	\$289.05	\$294.85	Container/Month	7/1/2026
2 Times/Week	16	\$607.25	\$619.40	Container/Month	7/1/2026
3 Times/Week	16	\$924.90	\$943.40	Container/Month	7/1/2026
4 Times/Week	16	\$1,242.40	\$1,267.25	Container/Month	7/1/2026
5 Times/Week	16	\$1,560.00	\$1,591.20	Container/Month	7/1/2026
6 Times/Week	16	\$1,877.70	\$1,915.30	Container/Month	7/1/2026

FEE SCHEDULE - UTILITY SERVICES

TITLE	STATE/ CITY CODE/ COUNCIL POLICY (CP)/ OTHER	FISCAL YEAR 2025-26 ADOPTED	FISCAL YEAR 2026-27 RECOM.	FEE BASIS	EFFECTIVE DATE
Three Cubic Yards:					
1 Time/Week	16	\$433.35	\$442.05	Container/Month	7/1/2026
2 Times/Week	16	\$895.75	\$913.70	Container/Month	7/1/2026
3 Times/Week	16	\$1,357.90	\$1,385.10	Container/Month	7/1/2026
4 Times/Week	16	\$1,820.20	\$1,856.65	Container/Month	7/1/2026
5 Times/Week	16	\$2,282.25	\$2,327.90	Container/Month	7/1/2026
6 Times/Week	16	\$2,744.40	\$2,799.30	Container/Month	7/1/2026
Four Cubic Yards:					
1 Time/Week	16	\$577.70	\$589.30	Container/Month	7/1/2026
2 Times/Week	16	\$1,184.90	\$1,208.60	Container/Month	7/1/2026
3 Times/Week	16	\$1,791.10	\$1,826.95	Container/Month	7/1/2026
4 Times/Week	16	\$2,397.75	\$2,445.75	Container/Month	7/1/2026
5 Times/Week	16	\$3,004.35	\$3,064.45	Container/Month	7/1/2026
6 Times/Week	16	\$3,610.70	\$3,682.95	Container/Month	7/1/2026
Six Cubic Yards:					
1 Time/Week	16	\$866.45	\$883.80	Container/Month	7/1/2026
2 Times/Week	16	\$1,762.20	\$1,797.45	Container/Month	7/1/2026
3 Times/Week	16	\$2,658.05	\$2,711.25	Container/Month	7/1/2026
4 Times/Week	16	\$3,553.45	\$3,624.55	Container/Month	7/1/2026
5 Times/Week	16	\$4,448.55	\$4,537.55	Container/Month	7/1/2026
6 Times/Week	16	\$5,343.90	\$5,450.80	Container/Month	7/1/2026
Extra Pickup: ⁽²⁾					
1 Cubic Yard	16	\$112.85	\$115.15	Per Extra Pickup	7/1/2026
2 Cubic Yards	16	\$141.25	\$144.10	Per Extra Pickup	7/1/2026
3 Cubic Yards	16	\$180.30	\$183.95	Per Extra Pickup	7/1/2026
4 Cubic Yards	16	\$246.60	\$251.55	Per Extra Pickup	7/1/2026
6 Cubic Yards	16	\$376.90	\$384.45	Per Extra Pickup	7/1/2026
Cart Service—Compost:					
32-Gallon:					
1 Time/Week	16	\$27.45	\$28.00	Customer/Month- Container/Month	7/1/2026
2 Times/Week	16	\$54.85	\$55.95	Customer/Month- Container/Month	7/1/2026
3 Times/Week	16	\$82.25	\$83.90	Customer/Month- Container/Month	7/1/2026
4 Times/Week	16	\$109.65	\$111.85	Customer/Month- Container/Month	7/1/2026
5 Times/Week	16	\$137.00	\$139.75	Customer/Month- Container/Month	7/1/2026
6 Times/Week	16	\$164.40	\$167.70	Customer/Month- Container/Month	7/1/2026
Extra Pickup	16	\$18.65	\$19.05	Pickup	7/1/2026
64-Gallon:					
1 Time/Week	16	\$54.90	\$56.00	Customer/Month- Container/Month	7/1/2026
2 Times/Week	16	\$109.70	\$111.90	Customer/Month- Container/Month	7/1/2026
3 Times/Week	16	\$164.50	\$167.80	Customer/Month- Container/Month	7/1/2026
4 Times/Week	16	\$219.30	\$223.70	Customer/Month- Container/Month	7/1/2026

FEE SCHEDULE - UTILITY SERVICES

TITLE	STATE/ CITY CODE/ COUNCIL POLICY (CP)/ OTHER	FISCAL YEAR 2025-26 ADOPTED	FISCAL YEAR 2026-27 RECOM.	FEE BASIS	EFFECTIVE DATE
5 Times/Week	16	\$274.00	\$279.50	Customer/Month- Container/Month	7/1/2026
6 Times/Week	16	\$328.80	\$335.42	Customer/Month- Container/Month	7/1/2026
Extra Pickup	16	\$37.30	\$38.10	Pickup	7/1/2026
96-Gallon:					
1 Time/Week	16	\$82.35	\$84.00	Customer/Month- Container/Month	7/1/2026
2 Times/Week	16	\$164.55	\$167.85	Customer/Month- Container/Month	7/1/2026
3 Times/Week	16	\$246.75	\$251.70	Customer/Month- Container/Month	7/1/2026
4 Times/Week	16	\$328.95	\$335.55	Customer/Month- Container/Month	7/1/2026
5 Times/Week	16	\$411.00	\$419.25	Customer/Month- Container/Month	7/1/2026
6 Times/Week	16	\$493.20	\$503.13	Customer/Month- Container/Month	7/1/2026
Extra Pickup	16	\$55.95	\$57.15	Pickup	7/1/2026
Cart Service—Trash:					
Residential ~~with compost~~ Trash/Recycling/Compost					
24-Gallon	16	\$37.55	\$40.00	Container/Month	7/1/2026
32-Gallon	16	\$50.05	\$53.30	Container/Month	7/1/2026
64-Gallon	16	\$100.10	\$106.60	Container/Month	7/1/2026
96-Gallon	16	\$150.15	\$159.90	Container/Month	7/1/2026
Multi-Family & Commercial ~~without compost~~ Trash/Recycling (compost billed separately)					
32-Gallon	16	\$32.40	\$33.05	Container/Month	7/1/2026
64-Gallon	16	\$64.80	\$66.10	Container/Month	7/1/2026
96-Gallon	16	\$97.20	\$99.15	Container/Month	7/1/2026
Compactor Service—Compost (on-call and regular service):					
Per Compacted Yard	16	\$93.25	\$95.15	Pickup	7/1/2026
Per Yard Per Month	16	\$404.10	\$412.35	Monthly	7/1/2026
10 Cubic Yards	16	\$932.50	\$951.50	Fixed	7/1/2026
20 Cubic Yards	16	\$1,865.00	\$1,903.00	Fixed	7/1/2026
25 Cubic Yards	16	\$2,331.25	\$2,378.75	Fixed	7/1/2026
30 Cubic Yards	16	\$2,797.50	\$2,854.50	Fixed	7/1/2026
35 Cubic Yards	16	\$3,263.75	\$3,330.25	Fixed	7/1/2026
40 Cubic Yards	16	\$3,730.00	\$3,806.00	Fixed	7/1/2026
Compactor Service—Recycling (Source-Separated Materials: Cardboard, or Mixed Container, or Mixed Paper) (on-call and regular service):					
Per Compacted Yard	16	\$46.65	\$47.60	Pickup	7/1/2026
Per Yard Per Month	16	\$202.05	\$206.20	Monthly	7/1/2026
10 Cubic Yards	16	\$466.25	\$475.75	Fixed	7/1/2026
20 Cubic Yards	16	\$932.50	\$951.50	Fixed	7/1/2026
25 Cubic Yards	16	\$1,165.65	\$1,189.40	Fixed	7/1/2026
30 Cubic Yards	16	\$1,398.75	\$1,427.25	Fixed	7/1/2026
35 Cubic Yards	16	\$1,631.90	\$1,665.15	Fixed	7/1/2026
40 Cubic Yards	16	\$1,865.00	\$1,903.00	Fixed	7/1/2026

FEE SCHEDULE - UTILITY SERVICES

TITLE	STATE/ CITY CODE/ COUNCIL POLICY (CP)/ OTHER	FISCAL YEAR 2025-26 ADOPTED	FISCAL YEAR 2026-27 RECOM.	FEE BASIS	EFFECTIVE DATE
Compactor Service—Trash (on-call and regular service):					
Per Compacted Yard	16	\$93.25	\$95.15	Pickup	7/1/2026
Per Yard Per Month	16	\$404.10	\$412.35	Monthly	7/1/2026
10 Cubic Yards	16	\$932.50	\$951.50	Fixed	7/1/2026
20 Cubic Yards	16	\$1,865.00	\$1,903.00	Fixed	7/1/2026
25 Cubic Yards	16	\$2,331.25	\$2,378.75	Fixed	7/1/2026
30 Cubic Yards	16	\$2,797.50	\$2,854.50	Fixed	7/1/2026
35 Cubic Yards	16	\$3,263.75	\$3,330.25	Fixed	7/1/2026
40 Cubic Yards	16	\$3,730.00	\$3,806.00	Fixed	7/1/2026
Debris Box:					
Rental:					
Daily (after 7 days)	16	\$21.65	\$22.55	Daily	7/1/2026
Monthly	16	\$658.55	\$685.90	Month	7/1/2026
Service (on-call and regular service):					
Cardboard:					
16 Cubic Yards	16	\$496.10	\$516.15	Pickup	7/1/2026
20 Cubic Yards	16	\$573.60	\$596.80	Pickup	7/1/2026
25 Cubic Yards	16	\$651.00	\$677.35	Pickup	7/1/2026
30 Cubic Yards	16	\$736.05	\$765.80	Pickup	7/1/2026
40 Cubic Yards	16	\$872.05	\$907.30	Pickup	7/1/2026
Compost or Yard Trimmings:					
16 Cubic Yards	16	\$992.20	\$1,032.30	Pickup	7/1/2026
20 Cubic Yards	16	\$1,147.20	\$1,193.55	Pickup	7/1/2026
25 Cubic Yards	16	\$1,302.00	\$1,354.65	Pickup	7/1/2026
30 Cubic Yards	16	\$1,472.10	\$1,531.60	Pickup	7/1/2026
40 Cubic Yards	16	\$1,744.05	\$1,814.55	Pickup	7/1/2026
Trash:					
8 Cubic Yards (rock box only)	16	\$945.10	\$983.30	Pickup	7/1/2026
16 Cubic Yards	16	\$992.20	\$1,032.30	Pickup	7/1/2026
20 Cubic Yards	16	\$1,147.20	\$1,193.55	Pickup	7/1/2026
25 Cubic Yards	16	\$1,302.00	\$1,354.65	Pickup	7/1/2026
30 Cubic Yards	16	\$1,472.10	\$1,531.60	Pickup	7/1/2026
40 Cubic Yards	16	\$1,744.05	\$1,814.55	Pickup	7/1/2026
Extra Collection Services:					
Extra Collection—Yard Trimmings or Recycling Cart (nonservice day)	16	\$16.00	\$17.00	Pickup	7/1/2026
Wastewater Service:					
Commercial—Class A (Standard Strength)	35.35	\$8.03 (\$57.75 min)	\$8.55 (\$61.50 min)	Per unit (748 gallons) or fraction thereof of water consumed	7/1/2026
Commercial—Class B (Moderate Strength) ⁷⁹	35.35	\$12.44 (\$57.75 min)	\$13.25 (\$61.50 min)	Per unit (748 gallons) or fraction thereof of water consumed	7/1/2026

FEE SCHEDULE - UTILITY SERVICES

TITLE	STATE/ CITY CODE/ COUNCIL POLICY (CP)/ OTHER	FISCAL YEAR 2025-26 ADOPTED	FISCAL YEAR 2026-27 RECOM.	FEE BASIS	EFFECTIVE DATE
Commercial—Class C (Mod-High to High-Strength) ⁷⁹	35.35	\$15.11 (\$57.75 min)	\$16.09 (\$61.50 min)	Per unit (748 gallons) or fraction thereof of water consumed	7/1/2026
Single-Family Residence, Duplex, Multiple Dwellings, Mobile Homes, and Trailer Courts	35.35	\$57.75	\$61.50	Dwelling Unit/ Month	7/1/2026
Water Service:					
Backflow Prevention Devices (Single-Family and Multi-Family Residential, Commercial, Industrial):					
5/8" to 1" Meter	35.27	\$19.15	\$19.80	Monthly	7/1/2026
1.5" to 2" Meter	35.27	\$27.60	\$28.50	Monthly	7/1/2026
3" Meter	35.27	\$38.30	\$39.60	Monthly	7/1/2026
4" Meter	35.27	\$53.60	\$55.45	Monthly	7/1/2026
6" Meter	35.27	\$91.90	\$95.05	Monthly	7/1/2026
8" & Larger	35.27	\$137.90	\$142.55	Monthly	7/1/2026
Consumption:					
Recycled Water	35.26	\$7.50	\$8.37	ccf/month	7/1/2026
Residential—Multi-Family:					
Tier 1: 0 to 2 ccf	35.26(a)	\$8.05	\$8.53	ccf/month/ dwelling	7/1/2026
Tier 2: >2 to 7 ccf	35.26(a)	\$9.29	\$9.85	ccf/month/ dwelling	7/1/2026
Tier 3: >7 ccf	35.26(a)	\$14.49	\$15.36	ccf/month/ dwelling	7/1/2026
Residential—Single-Family:					
Tier 1: 0 to 3 ccf	35.26(a)	\$8.05	\$8.53	ccf/month	7/1/2026
Tier 2: >3 to 13 ccf	35.26(a)	\$9.29	\$9.85	ccf/month	7/1/2026
Tier 3: >13 ccf	35.26(a)	\$14.49	\$15.36	ccf/month	7/1/2026
Uniform (Commercial and all other Nonresidential)	35.26(a)	\$9.29	\$9.85	ccf/month	7/1/2026
Fire Service:					
Consumption—Uniform	35.26(a)	\$9.29	\$9.85	ccf/month	7/1/2026
5/8" to 2" Meters	35.26(a)	\$32.85	\$34.80	Monthly	7/1/2026
3" Meter	35.26(a)	\$44.00	\$46.65	Monthly	7/1/2026
4" Meter	35.26(a)	\$60.05	\$63.65	Monthly	7/1/2026
6" Meter	35.26(a)	\$100.05	\$106.05	Monthly	7/1/2026
8" Meter	35.26(a)	\$148.00	\$156.90	Monthly	7/1/2026
10" Meter	35.26(a)	\$212.05	\$224.75	Monthly	7/1/2026
12" Meter	35.26(a)	\$284.05	\$301.10	Monthly	7/1/2026
16" Meter	35.26(a)	\$540.10	\$572.55	Monthly	7/1/2026
Meter:					
Residential—Single-Family	35.26(a)	\$21.25	\$22.55	Monthly	7/1/2026
Residential—Multi-Family/ Commercial/Recycled Water/All Other:					
5/8" and 3/4" Meters	35.26(a)	\$21.25	\$22.55	Monthly	7/1/2026
1" Meter (x2)	35.26(a)	\$42.50	\$45.10	Monthly	7/1/2026
1.5" Meter (x4)	35.26(a)	\$85.00	\$90.20	Monthly	7/1/2026
2" Meter (x6.4)	35.26(a)	\$136.00	\$144.30	Monthly	7/1/2026
3" Meter (x12)	35.26(a)	\$255.00	\$270.60	Monthly	7/1/2026
4" Meter (x20)	35.26(a)	\$425.00	\$451.00	Monthly	7/1/2026
6" Meter (x40)	35.26(a)	\$850.00	\$902.00	Monthly	7/1/2026

FEE SCHEDULE - UTILITY SERVICES

TITLE	STATE/ CITY CODE/ COUNCIL POLICY (CP)/ OTHER	FISCAL YEAR 2025-26 ADOPTED	FISCAL YEAR 2026-27 RECOM.	FEE BASIS	EFFECTIVE DATE
8" Meter (x64)	35.26(a)	\$1,360.00	\$1,443.20	Monthly	7/1/2026
10" Meter (x96)	35.26(a)	\$2,040.00	\$2,164.80	Monthly	7/1/2026
12" Meter (x144)	35.26(a)	\$3,060.00	\$3,247.20	Monthly	7/1/2026
Master Meter:					
Residential—Multi-Family/Commercial:					
5/8" and 3/4" Meters	35.26(a)	\$4.25	\$4.50	Monthly	7/1/2026
1" Meter	35.26(a)	\$8.50	\$9.00	Monthly	7/1/2026
1.5" Meter	35.26(a)	\$17.00	\$18.05	Monthly	7/1/2026
2" Meter	35.26(a)	\$27.20	\$28.85	Monthly	7/1/2026
3" Meter	35.26(a)	\$51.00	\$54.10	Monthly	7/1/2026
4" Meter	35.26(a)	\$85.00	\$90.20	Monthly	7/1/2026
6" Meter	35.26(a)	\$170.00	\$180.40	Monthly	7/1/2026
8" Meter	35.26(a)	\$272.00	\$288.65	Monthly	7/1/2026
10" Meter	35.26(a)	\$408.00	\$432.95	Monthly	7/1/2026
12" Meter	35.26(a)	\$612.00	\$649.45	Monthly	7/1/2026
Special Water Service:					
Hydrant Meter Construction Water Consumption	35.28	\$21.00	\$22.26	ccf/month	7/1/2026
Water Service Connection:					
1" Meter and Box Only	35.37.b	\$523.00	Eliminate	~~Fixed~~	7/1/2026
2" Meter and Box Only	35.37.b	\$949.00	Eliminate	~~Fixed~~	7/1/2026
All Installations Large and Unusual Installations	35.37.b	Variable	Variable		7/1/2026

NOTE: Bold font indicates language added, and strikeout indicates language deleted.

⁽¹⁾ In accordance with MVCC Section 35.41, the capacity-based charges shall be adjusted annually as part of the City's annual budget process by the percentage change in the Engineering News Record Construction Cost Index (ENR-CCI) for the previous year. Projects with a complete Planning and/or Building Permit submitted by the adoption date (June 10, 2025) shall be grandfathered into the FY 2024-25 fee rated. This exemption shall expired on January 1, 2029 or date set by state law.

⁽²⁾ Any extra material will be charged at a cubic yard proportion based on the extra pick-up rate.

Comparison of FY25-26 and FY26-27 Recommended Utility Rates

Single Family	FY25-26	FY26-27	Difference	% Change	*
Water (7 units)	\$ 82.56	87.54	4.98	6.0%	
Sewer	57.75	61.50	3.75	6.5%	
Trash (1 32-gal cart)	<u>50.05</u>	<u>53.30</u>	<u>3.25</u>	6.5%	
Total monthly bill:	\$ 190.36	202.34	11.98	6.3%	

Multi-Family (4-plex)	FY25-26	FY26-27	Difference	% Change	*
Water (30 units)	\$ 300.43	318.51	18.08	6.0%	
Sewer	231.00	246.00	15.00	6.5%	
Trash (4 32-gal carts)	<u>200.20</u>	<u>213.20</u>	<u>13.00</u>	6.5%	
Total monthly bill:	\$ 731.63	777.71	46.08	6.3%	

Apartment Complex (120 units)	FY25-26	FY26-27	Difference	% Change	*
Water (830 units)	\$ 7,891.70	8,365.15	473.45	6.0%	
Sewer	6,930.00	7,380.00	450.00	6.5%	
Trash (10 3Yd Bins, 10 64gal Compost)	<u>5,95.90</u>	<u>6,045.15</u>	<u>119.25</u>	2.0%	
Total monthly bill:	\$ 20,747.60	21,790.30	1,042.70	5.0%	

Commercial	FY25-26	FY26-27	Difference	% Change	*
Water (60 units)	\$ 693.40	735.30	41.90	6.0%	
Sewer	481.80	513.00	31.20	6.5%	
Trash (1ea 3Yd Bin, 1Yd Compost)	<u>614.05</u>	<u>626.45</u>	<u>12.40</u>	2.0%	
Total monthly bill:	\$ 1,789.25	1,874.75	85.50	4.8%	

*Note: Due to rounding to the next penny or nickel, actual increase may be slightly higher.
These are samples; actual effect is dependent on customer's service level.

Residential Services - Single Family

		Water (1)	Sewer	Trash (2)	Sample Monthly Bill
Mountain View					
FY 2025-26	\$	82.56	57.75	50.05	190.36
FY 2026-27	\$	87.54	61.50	53.30	202.34
% Increase		6.0%	6.5%	6.5%	
Palo Alto					
FY 2025-26	\$	97.31	67.11	50.07	214.49
FY 2026-27	\$	104.96	77.84	51.57	234.37
% Increase		8.0%	16.0%	3.0%	
Sunnyvale					
FY 2025-26	\$	59.01	72.71	41.98	173.70
FY 2026-27	\$	63.43	77.80	43.24	184.47
% Increase		7.5%	7.0%	3.0%	
Cal Water Rate					
FY 2025-26	\$	65.00	(3)		
FY 2026-27	\$	68.81	(4)		
% Increase		5.9%			

- (1) Based on 7 units of water plus meter charge. Mountain View's and Palo Alto's meter charge for single family is for both 5/8 and 3/4 inch meter sizes. Sunnyvale and Cal Water have separate rates. This comparison uses the lower 5/8 inch meter rate.
- (2) Mountain View and Palo Alto based on 32-gallon, Sunnyvale based on 27-gallon. Mountain View has biweekly recycling pick-up; Palo Alto and Sunnyvale have weekly recycling pick-up. Rates include trash, recycling and composting services.
- (3) Rate in effect as of 1/1/25.
- (4) Rate in effect as of 1/1/26.

Residential Services - Multi-Family (4-plex)					
		Water (1)	Sewer	Trash (2)	Sample Monthly Bill
Mountain View					
FY 2025-26	\$	300.43	231.00	200.20	731.63
FY 2026-27	\$	318.51	246.00	213.20	777.71
% Increase		6.0%	6.5%	6.5%	
Palo Alto					
FY 2025-26	\$	417.12	268.44	200.28	885.84
FY 2026-27	\$	449.92	311.36	206.28	967.56
% Increase		8.0%	16.0%	3.0%	
Sunnyvale					
FY 2025-26	\$	280.18	201.28	195.20	676.66
FY 2026-27	\$	301.34	215.36	201.04	717.74
% Increase		7.5%	7.0%	3.0%	

(1) Based on 30 units of water plus meter charge.

(2) Mountain View and Palo Alto based on 32-gallon service with trash, recycling and compost. Sunnyvale based on a 43-gallon (minimum charge) trash and compost split cart with recycling services. Mountain View has biweekly recycling pick-up; Palo Alto and Sunnyvale have weekly recycling pick-up.

Residential Services - Apartment Complex (120 units)					
		Water (1)	Sewer	Trash (2)	Sample Monthly Bill
Mountain View					
FY 2025-26	\$	7,891.70	6,930.00	5,925.90	20,747.60
FY 2026-27	\$	8,365.15	7,380.00	6,045.15	21,790.30
% Increase		6.0%	6.5%	2.0%	
Palo Alto					
FY 2025-26	\$	9,418.26	8,053.20	5,920.11	23,391.57
FY 2026-27	\$	10,150.37	9,340.80	6,085.59	25,411.28
% Increase		8.0%	16.0%	3.0%	
Sunnyvale					
FY 2025-26	\$	5,560.97	6,038.40	6,248.61	17,847.98
FY 2026-27	\$	5,981.99	6,460.80	6,436.03	18,878.82
% Increase		7.5%	7.0%	3.0%	

(1) Based on 830 units of water plus 4" meter charge.

(2) Based on nine 3-yard bin 1x/week and one 3-yard bin 2x/week, for trash and recycling services. For compost services, Mountain View includes 10 64-gallon compost carts 1x/week, Palo Alto includes 6 96-gallon compost carts 1x/wk, and Sunnyvale includes 1 3-Yard compost bin 1x/wk. All three cities have weekly recycling pickup.

Commercial Services					
		Water (1)	Sewer	Trash (2)	Sample Monthly Bill
Mountain View					
FY 2025-26	\$	693.40	481.80	614.05	1,789.25
FY 2026-27	\$	735.30	513.00	626.45	1,874.75
% Increase		6.0%	6.5%	2.0%	
Palo Alto					
FY 2025-26	\$	781.31	751.20	647.23	2,179.74
FY 2026-27	\$	842.57	871.20	666.63	2,380.40
% Increase		8.0%	16.0%	3.0%	
Sunnyvale					
FY 2025-26	\$	534.07	464.40	686.04	1,684.51
FY 2026-27	\$	574.41	496.80	706.62	1,777.83
% Increase		7.5%	7.0%	3.0%	

(1) Based on 60 units of water plus 2" meter charge.

(2) Based on one 3-yard 1x/week for trash and recycling services and one 1-yard 1x/wk compost bin. All three cities have weekly recycling pick-up.

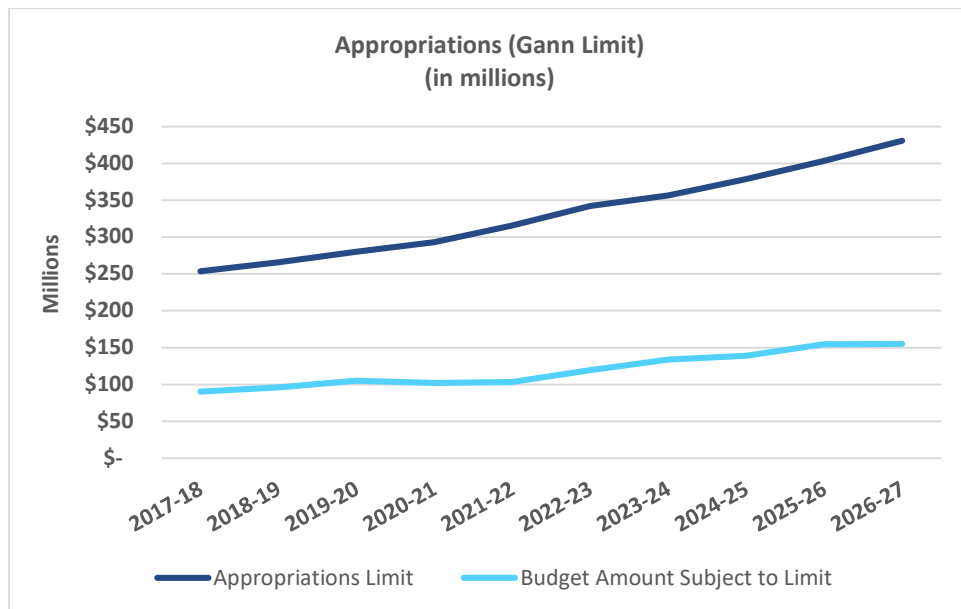
FISCAL YEAR 2026-27 Calculation of Appropriations Limit

In 1979, the voters of the State of California passed Proposition 4, the Gann spending limit initiative. The initiative establishes and defines annual appropriation limits for state and local government entities and requires the City to adopt an appropriations limit annually. This calculation is intended to limit the annual growth in tax revenues used to fund governmental expenditures in California. Article XIII B was changed with the passage of Proposition 111 on the June 1990 ballot. These changes permit greater flexibility with regard to annually calculating increases in the appropriations limit (Gann Limit) by allowing additional growth factors to be used. The factors permitting the maximum allowable increase in the appropriations limit are chosen for the calculation each fiscal year.

The appropriations limit for FY 2026-27 is \$430,951,712 while the limit for FY 2025-26 was \$403,246,330. The increase from FY 2025-26 is primarily due to a percentage change of 4.95% in state-wide per capita personal income over the prior year. As can be seen below, the City is substantially under its appropriations limit. The difference between the appropriations limit and the appropriations subject to limitation has grown over time as the limit has been substantially increased by the annual adjustment factors. This, combined with the comparatively slower pace of growth in proceeds of taxes over the same time period, has contributed to the amount under the appropriations limit. The City is not expected to reach its Gann Limit in the foreseeable future.

Fiscal Year 2025-26 Limit	\$ 403,246,330 (a)
2026 Change in City of Mountain View Population	1.0183 (b)
2026-27 Change in California Per Capita Personal Income	<u>1.0495 (c)</u>
Factor Amount – (b) x (c)	1.0687059 (d)
Fiscal Year 2026-27 Limit – (a) x (d)	430,951,712
Fiscal Year 2026-27 Budget Amount Subject to Limitation	<u>155,321,387</u>
Amount Under Appropriation Limit	\$ <u>275,630,325</u>

City's Appropriations Limit History:



Debt Administration

Legal Debt Margin:

The legal debt margin is the difference between the amount of debt the City is authorized to carry and the amount of debt it actually has. The legal debt margin for the City of Mountain View, California, is calculated using a debt limit of 3.75% of the assessed value of property (excluding tax increment) within the City limits. Computation of the City's legal debt margin as of June 30, 2026 is as follows (dollars in thousands):

Assessed value (net)—June 30, 2025 ⁽¹⁾	\$47,929,198
Debt limit: 3.75% of assessed value ⁽²⁾	1,797,345
Less total bonded debt, general obligation	<u>-0-</u>
Legal debt margin	\$ <u>1,797,345</u>

In 2001 the City was awarded a AAA issuer credit rating (ICR) by Standard and Poor's (S&P), one of the nation's top-ranked independent credit rating agencies. S&P upgraded the City ICR from AA to AAA, the highest credit rating possible, because of a solid and diversified local tax base, the City's low debt burden, high property values and personal income levels, and the expectation of continued strong financial operations by the City. At that time, Mountain View was one of only three California cities to receive the AAA rating from S&P. The AAA ICR was last reaffirmed by S&P in 2022 and has resulted in lower debt costs and savings to the City.

Debt Obligations Outstanding:

As of June 30, 2026, the City is anticipated to have various debt obligations outstanding. These obligations are comprised of the following (dollars in thousands):

City of Mountain View:

2004 Water Revenue Bonds

Water Revenue Bonds were issued in 2004 to fund the construction of infrastructure improvements necessary to expand the City's water storage capacity and improve long-term system reliability. The bonds are secured by Water Fund revenues and are not supported by the City's General Operating Fund.

In 2008, Standard & Poor's upgraded the bonds' underlying credit rating to AAA from AA, reflecting the City's strong financial management practices, conservative debt structure, and stable utility enterprise operations. The AAA underlying credit rating was last affirmed by S&P in 2018.

Debt service payments for the bonds are funded through water utility revenues and are incorporated into the City's long-term utility rate planning and capital improvement program.

⁽¹⁾ Source: Santa Clara County Assessor

⁽²⁾ California Government Code, Section 43605 sets the debt limit at 15%. The Code section was enacted when assessed valuations were based on 25% of full market value. This has changed to 100% of full market value. Thus, the limit shown is 3.75% (one-fourth of the limit of 15%).

Debt Administration (Continued)

2018 Wastewater Bank Loan

The 2018 Wastewater Bank Loan was issued to finance wastewater infrastructure improvements and rehabilitation projects necessary to maintain system reliability and regulatory compliance. Loan proceeds have funded capital projects in Fiscal Years 2018-19, 2019-20, 2020-21, and 2023-24.

The loan is repaid from Wastewater Fund revenues and supports the City's ongoing investment in critical utility infrastructure. The City continues to monitor wastewater capital needs and debt affordability as part of its long-range utility financial planning efforts.

2026 Lease Revenue Bonds

Lease Revenue Bonds were issued in 2026 to finance the construction of a new Public Safety Administration Building and the subsequent demolition of the existing facility.

The project addresses long-term operational, seismic, space, and facility deficiencies associated with the existing Public Safety Building and supports the City's ongoing investment in essential public safety infrastructure.

Debt service for the bonds is expected to be supported through a combination of existing and projected revenue sources, including revenues associated with Measure G and other General Fund-supported revenue streams identified as part of the project financing plan.

The financing structure was developed to balance the City's significant infrastructure needs with its long-standing commitment to maintaining prudent fiscal practices, structurally balanced budgets, and strong reserve levels consistent with Council Policy A-11.

<u>Type of Indebtedness</u>	<u>Maturity</u>	<u>Interest Rates</u>	<u>Authorized and Issued</u>	<u>Outstanding as of June 30, 2026</u>
2004 Water Revenue Bonds	2029	3.00%-4.50%	\$9,700	\$1,725
2018 Wastewater Bank Loan	2033	3.36%	\$10,100	\$5,981
2026 Lease Revenue Bonds	2056	5.00%	\$124,870	\$124,870

Debt Administration (Continued)

Shoreline Regional Park Community:

2018 Revenue Bonds

The 2018 Revenue Bonds were issued to finance the acquisition, construction, and improvement of various transportation, recreational, and public safety capital projects within the Shoreline Regional Park Community, including improvements to Shoreline Boulevard and Plymouth Street, a bicycle/pedestrian overcrossing of U.S. 101, freeway off-ramp realignment improvements at Shoreline Boulevard, a reversible bus lane on Shoreline Boulevard, the Shoreline Boulevard bus lane extension, Shoreline Sailing Lake improvements, and a Police/Fire training and classroom facility.

The bonds were secured by tax increment revenues generated within the Shoreline and were awarded an A+ underlying credit rating by S&P in 2018, reflecting the Shoreline Community's strong assessed valuation growth, revenue performance, and long-term economic development potential within the North Bayshore area.

Debt service for the bonds is funded through tax increment revenues and is incorporated into the Shoreline Community's long-term capital and financial planning framework.

2022 Revenue Bonds

The 2022 Revenue Bonds were issued to refund the 2011 Revenue Bonds, which had previously refunded the 1996 Tax Allocation Bonds originally issued to finance the acquisition of certain land from the City and to fund road, water, sewer, and other public infrastructure improvements within the Shoreline Regional Park Community.

In addition to the refunding component, the 2022 Revenue Bonds financed construction and improvement projects including Fire Station No. 5, Permanente Creek Trail improvements, and the Athletic Field projects, as well as costs associated with the issuance of the bonds.

The refunding generated approximately \$1.1 million in net present value savings, representing approximately 5.25% of the refunded principal amount. Annual debt service cashflow savings are projected to average approximately \$31,700 annually from 2023 through 2029 and increase to approximately \$1.8 million in 2040.

The Shoreline Community utilized a private placement financing structure rather than a public bond offering in order to accelerate execution and reduce market timing risk during the period of rising interest rates.

The 2022 Revenue Bonds are secured by tax increment revenues derived from increases in the assessed valuation of taxable property within the Shoreline Community's North Bayshore Area Plan area above its 1977-78 base year assessed valuation. The 2022 Revenue Bonds were issued on parity with the outstanding 2018 Revenue Bonds.

Debt Administration
(Continued)

<u>Type of Indebtedness</u>	<u>Maturity</u>	<u>Interest Rates</u>	<u>Authorized and Issued</u>	<u>Outstanding as of June 30, 2026</u>
2018 Revenue Bonds ⁽¹⁾	2031 or 2048	3.36%-5.0%	\$63,800	\$59,925
2022 Revenue Bonds	2039	4.83%	\$21,565	\$18,625

(1)

2018 Revenue Bonds	Maturity	Interest Rates	Authorized and Issued
Series A (Tax-Exempt)	2048	5%	53,485
Series B (Federally Taxable)	2031	3.36%-4.24%	10,315

Total long-term debt outstanding is \$211.1 million.

Annual debt service payments by entity for Fiscal Years 2024-25 Audited, 2025-26 Adopted and 2026-27 Recommended can be found on the following pages.

Annual Debt Service Payments by Entity

	2024-25 AUDITED	2025-26 ADOPTED	2026-27 RECOM.
CITY OF MOUNTAIN VIEW			
2004 Water Revenue Bonds			
Principal	\$ 505,000	525,000	550,000
Interest	<u>124,966</u>	<u>106,250</u>	<u>82,625</u>
Total 2004 Water Revenue Bonds	<u>629,966</u>	<u>631,250</u>	<u>632,625</u>
2018 Wastewater Bank Loan			
Principal	619,000	641,000	663,000
Interest	<u>231,165</u>	<u>211,731</u>	<u>189,824</u>
Total 2018 Wastewater Bank Loan	<u>850,165</u>	<u>852,731</u>	<u>852,824</u>
2026 Lease Revenue Bonds			
Principal	0	0	2,320,000
Interest	<u>0</u>	<u>0</u>	<u>5,780,238</u>
Total 2026 Lease Revenue Bonds	<u>0</u>	<u>0</u>	<u>8,100,238</u>
TOTAL City of Mountain View	<u>\$ 1,480,131</u>	<u>1,483,981</u>	<u>9,585,687</u>
SHORELINE REGIONAL PARK COMMUNITY			
2018 Revenue Bonds			
Principal	985,000	1,020,000	1,060,000
Interest	<u>2,996,327</u>	<u>2,961,255</u>	<u>2,921,401</u>
Total 2018 Revenue Bonds	<u>3,981,327</u>	<u>3,981,255</u>	<u>3,981,401</u>
2022 Refunding Revenue Bonds			
Principal	875,000	920,000	965,000
Interest	<u>968,155</u>	<u>926,806</u>	<u>881,283</u>
Total 2022 Refund Bonds	<u>1,843,155</u>	<u>1,846,806</u>	<u>1,846,283</u>
TOTAL Shoreline Regional Park Community	<u>\$ 5,824,482</u>	<u>5,828,061</u>	<u>5,827,684</u>
TOTAL DEBT SERVICE REQUIREMENTS	<u>\$ 7,304,613</u>	<u>7,312,042</u>	<u>15,413,371</u>

Note: Interest payment includes trustee fees, if applicable.

Annual Debt Service Payment Schedule to Maturity
(Dollar in Thousands)

For the Fiscal Year Ending June 30	Governmental Funds				Proprietary Funds				Total
	Shoreline Regional Park Community		General Fund		Water Fund		Wastewater Fund		
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	
2027	2,025	3,793	2,320	5,775	550	78	663	190	15,394
2028	2,105	3,703	1,965	6,128	575	53	685	167	15,381
2029	2,205	3,607	2,065	6,029	600	27	709	144	15,386
2030	2,300	3,507	2,170	5,926	-	-	733	120	14,756
2031	2,400	3,402	2,275	5,818	-	-	758	94	14,747
2032-2036	13,745	15,145	13,205	27,262	-	-	2,433	124	71,914
2037-2041	15,700	11,355	16,860	23,614	-	-	-	-	67,529
2042-2046	22,025	6,872	21,515	18,955	-	-	-	-	69,367
2047-2051	16,045	1,229	27,455	13,012	-	-	-	-	57,741
2052-2056	-	-	35,040	5,427	-	-	-	-	40,467
Total	\$ 78,550	52,613	124,870	117,946	1,725	158	5,981	839	382,682

Interest presented in the payment schedule excludes trustee fees.



Legislation Text

File #: 205718, **Version:** 1

Charter Modernization - 2026 Ballot Measure

Adopt a Resolution of the City Council of the City of Mountain View: (1) Calling a General Municipal Election and Ordering Consolidation with the Statewide General Election for the Purpose of Submitting to the Voters a Ballot Measure to Amend the City Charter to Modernize and Clarify its Provisions; (2) Authorizing Members of the Council to Author an Argument for the Ballot Measure; (3) Directing the City Attorney to Prepare an Impartial Analysis; and (4) Authorizing the City Clerk to Contract with the County of Santa Clara for Services to be Performed in Connection with the General Municipal Election to be Held on Tuesday, November 3, 2026, to be read in title only, further reading waived.



COUNCIL REPORT

DATE: June 9, 2026

CATEGORY: New Business

DEPT.: City Attorney's Office

TITLE: **Charter Modernization – 2026 Ballot Measure**

RECOMMENDATION

Adopt a Resolution of the City Council of the City of Mountain View: (1) Calling a General Municipal Election and Ordering Consolidation with the Statewide General Election for the Purpose of Submitting to the Voters a Ballot Measure to Amend the City Charter to Modernize and Clarify its Provisions; (2) Authorizing Members of the Council to Author an Argument for the Ballot Measure; (3) Directing the City Attorney to Prepare an Impartial Analysis; and (4) Authorizing the City Clerk to Contract with the County of Santa Clara for Services to be Performed in Connection with the General Municipal Election to be Held on Tuesday, November 3, 2026, to be read in title only, further reading waived.

BACKGROUND

The City Council's 2025–27 Work Plan includes a project to place a measure on the 2026 ballot proposing amendments to the City Charter to modernize its provisions. The amendments contemplated for the 2026 ballot are intended to be noncontroversial in nature and limited to technical and clarifying changes, including correcting typographical errors, clarifying existing language, revising outdated terminology, improving internal consistency, and aligning the Charter with state law and current operational practices. More substantive policy-level Charter amendments may be considered as part of a separate ballot measure in 2028.

At its February 10, 2026, study session, the City Council considered several potential Charter amendments. In developing the proposed amendments, the City Attorney's Office conferred with the City Manager and City Clerk and conducted a peer-city benchmarking review of the charters of San Francisco, San Jose, Sacramento, Oakland, Los Angeles, Palo Alto, Redwood City, Sunnyvale, and Santa Clara to identify best practices for modernization and technical Charter amendments. The review included larger cities that regularly update their charters and therefore often reflect more current drafting standards, as well as neighboring jurisdictions, to help ensure that the proposed amendments are consistent with contemporary municipal practices. While the charters reviewed varied significantly in structure, organization, and substantive requirements

and did not contain identical language or provisions, the review provided a useful framework for evaluating modern drafting approaches and commonly used governance provisions.

Following discussion at the Study Session, the Council supported amendments to correct typographical errors throughout the Charter; replace gender-specific terminology with gender-neutral language; clarify the reference to “qualified elector” in Section 501 to align with state law; extend the period to fill a City Council vacancy from 30 to 60 days; remove the requirement in Section 514 that ordinances and resolutions, or their titles, be read prior to adoption; revise Section 515 to require a roll-call vote on ordinances only when requested by a Councilmember or otherwise required by law; update Section 709 to remove outdated references to maintaining “books” and instead refer generally to City records; and clarify the staggered-term requirements for boards, commissions, and committees in Section 902.

The Council also supported retaining residency and elector requirements for Charter-created boards and commissions unless otherwise provided in the Charter, while authorizing the City Council to establish membership qualifications for boards, commissions, and committees created by ordinance. The Council further supported corresponding clarifying and conforming amendments to Charter Sections 904, 905, 906, 909, and 911.

With respect to Charter Section 1702, the Council directed staff to consult with the Rental Housing Committee regarding a proposed amendment to the Community Stabilization and Fair Rent Act (CSFRA) to update references to Municipal Code provisions. Staff presented the proposed amendment to the Committee on February 26, 2026, and the Committee unanimously supported the proposed changes.

Based on the Council’s direction, staff has prepared the proposed Charter amendment measure and associated ballot materials for Council consideration. The accompanying resolution would call and give notice of the election, submit the proposed Charter amendments to the voters at the November 3, 2026, General Municipal Election, and take related actions necessary to place the measure on the ballot. The proposed Charter amendments are presented in Exhibit A to Attachment 1 in underline and strikethrough format, showing the Council-supported revisions to the Charter.

FISCAL IMPACT

Placing this measure on the ballot for voter approval will cost the City approximately \$100,000.

LEVINE ACT

California Government Code Section 84308 (also known as the Levine Act) prohibits city officials from participating in any proceeding involving a “license, permit, or other entitlement for use” if the official has received a campaign contribution exceeding \$500 from a party, participant, or

agent of a party or participant within the last 12 months. The Levine Act is intended to prevent financial influence on decisions that affect specific, identifiable persons or participants. For more information see the Fair Political Practices Commission website: www.fppc.ca.gov/learn/pay-to-play-limits-and-prohibitions.html

Please see below for information about whether the recommended action for this agenda item is subject to or exempt from the Levine Act.

EXEMPT FROM THE LEVINE ACT

☒ General policy and legislative actions

ALTERNATIVES

1. Do not approve the submission of the ballot measure to the voters.

PUBLIC NOTICING

Agenda posting.

Prepared by:

Jennifer Logue
City Attorney

Attachment: 1. Resolution

CITY OF MOUNTAIN VIEW
RESOLUTION NO.
SERIES 20__

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF MOUNTAIN VIEW: (1) CALLING A GENERAL MUNICIPAL ELECTION AND ORDERING CONSOLIDATION WITH THE STATEWIDE GENERAL ELECTION FOR THE PURPOSE OF SUBMITTING TO THE VOTERS A BALLOT MEASURE TO AMEND THE CITY CHARTER TO MODERNIZE AND CLARIFY ITS PROVISIONS; (2) AUTHORIZING MEMBERS OF THE COUNCIL TO AUTHOR AN ARGUMENT FOR THE BALLOT MEASURE; (3) DIRECTING THE CITY ATTORNEY TO PREPARE AN IMPARTIAL ANALYSIS; AND (4) AUTHORIZING THE CITY CLERK TO CONTRACT WITH THE COUNTY OF SANTA CLARA FOR SERVICES TO BE PERFORMED IN CONNECTION WITH THE GENERAL MUNICIPAL ELECTION TO BE HELD ON TUESDAY, NOVEMBER 3, 2026

WHEREAS, pursuant to Section 3 of Article XI of the California Constitution, a city charter may be amended, revised, or repealed only by majority vote of the electorate; and

WHEREAS, California Government Code section 1415 authorizes the governing body of a city to submit a ballot measure to the voters that proposes to amend the charter at the next regularly scheduled general municipal election or at any statewide general or statewide primary election; and

WHEREAS, the City Council of the City of Mountain View desires to call a General Municipal Election to be held on Tuesday, November 3, 2026, for the purpose of submitting to the voters a ballot measure to amend the Mountain View City Charter to update and modernize its provisions by making technical and clarifying changes, including correcting typographical errors, clarifying existing language, revising outdated terminology, improving internal consistency, and aligning the Charter with State law and current operational practices; and

WHEREAS, the City Council of the City of Mountain View adopted a resolution on June 9, 2026, calling a General Municipal Election to be held on Tuesday, November 3, 2026, for the purpose of electing three (3) members of the City Council, and that resolution includes the request to the Board of Supervisors of the County of Santa Clara to order the General Municipal Election to be consolidated completely with the General Statewide election, pursuant to and in the manner described in California Elections Code sections 10403 and 10418; and

WHEREAS, the City Clerk of the City of Mountain View has recommended that the City contract with the County of Santa Clara to have the Registrar of Voters perform certain services in connection with the General Municipal Election on Tuesday, November 3, 2026; and

WHEREAS, the City Council of the City of Mountain View desires that the City contract with the County to have the Registrar of Voters perform certain services for said General Municipal Election as authorized by California Elections Code section 10002; now, therefore, be it

RESOLVED by the City Council of the City of Mountain View as follows:

Section 1. Call of Election. Pursuant to Mountain View City Charter section 1300, a General Municipal Election is hereby called and ordered to be held in the City on Tuesday, November 3, 2026, at which election there shall be a ballot measure that, if passed, would amend various provisions of the Mountain View City Charter.

Section 2. Proposed Measure. The ballot measure shall read as follows:

Shall the measure amending the City Charter to modernize provisions by replacing gender-specific terms with gender-neutral language; extending the time to take action to fill a council vacancy from 30 to 60 days; eliminating the requirement to read ordinances and resolutions in full; authorizing Council to establish qualifications for legislatively created boards, commissions, and committees; updating outdated terminology; improving internal consistency, and making clarifying edits to align with State law and current practices, be adopted?	YES	
	NO	

Section 3. Submission of Amended Charter. The City Council of the City of Mountain View submits to the voters at the November 3, 2026, election proposed amendments to the Mountain View City Charter as shown in **Exhibit A** attached hereto and incorporated herein. Additions are shown by underline font and deletions are shown by ~~strikethrough~~ font. Omitted Charter sections and Charter provisions that are not shown in underline or strikethrough font remain unchanged.

Section 4. Vote Centers Open. Vote centers for said election shall be open at 7:00 a.m. on the day of said election and shall remain open continuously from said time until 8:00 p.m. of the same day, when said vote centers shall be closed, except as provided in California Elections Code §§ 4005 and 14401.

Section 5. Publication. The City Clerk of the City of Mountain View is hereby ordered and directed to cause the notice of said election to be published in accordance with the provisions of the California Elections Code. The notice of the General Municipal Election provided for herein shall be published in a newspaper of general circulation within the City of Mountain View.

Section 6. Consolidation with Statewide Election. Pursuant to the requirements of California Elections Code section 10403, the Board of Supervisors of the County of Santa Clara is hereby requested to order the General Municipal Election to be held on Tuesday, November 3, 2026, and to completely consolidate the election with any other Statewide elections, which may be

called for the same date. The consolidated election will be held and conducted in the manner prescribed by California Elections Code section 10418. The Board of Supervisors of the County of Santa Clara is further requested to order the County Registrar of Voters to: (1) prepare the City's election materials and take all other necessary actions for the holding of the consolidated election; and (2) provide Vote by Mail ballot to voters for said election for use of the qualified electors of the City of Mountain View who are entitled thereto, in the manner provided by law.

Section 7. Canvassing. The Board of Supervisors of the County of Santa Clara is hereby further authorized and requested to canvass or cause to be canvassed, as provided by law, returns of said General Municipal Election and to certify such canvass of the votes cast for the City Council of the City of Mountain View.

Section 8. Agreement with the County. The City Clerk is hereby authorized to enter into an agreement with the County of Santa Clara for the performance of certain election services for the City by the County Registrar of Voters pertaining to the conduct of said General Municipal Election to be held on Tuesday, November 3, 2026, and for the reimbursement of the County in full for the services performed pursuant to California Elections Code section 10002 and 10520.

Section 9. Services to be Performed. The County Registrar of Voters shall perform the following services for the City:

1. Consolidating precincts and arranging for vote centers and election officers.
2. Prepare and print election materials including official and sample ballots, envelopes and voter information guides.
3. Addressing and mailing sample ballots.
4. Handling applications for and mailing vote-by-mail ballots.
5. Bagging and labeling of precinct supplies.
6. Supervising computerized return of ballots cast.
7. Providing general assistance for the conduct of said election; and
8. Canvassing the election returns and certifying the results to the City Clerk.

Section 10. Authorization. The City Council authorizes the City Clerk to administer said election and all reasonable and actual election expenses shall be paid by the City upon presentation of a properly submitted invoice.

Section 11. Passage Requirement. Pursuant to Section 3 of Article XI of the California Constitution, this charter amendment measure requires a majority vote of the electorate to pass.

Section 12. Text of Proposed Measure. The full text of this ballot measure shall not be printed in the County Voter Information Guide. The sample ballot shall include the title of the measure. The full text of the measure is available by calling the City Clerk's Office at 650-903-6304 and requesting a copy be mailed at no cost, is available on the City of Mountain View's website, and is available for review at the City Clerk's Office, located at 500 Castro Street, Third Floor, Mountain View.

Section 13. Arguments. The City Council authorizes the following member(s) of its body to file a written argument in favor of the proposed measure in accordance with Article 4, Chapter 3 of the California Elections Code:

Section 14. Impartial Analysis. The City Council hereby directs the City Attorney to prepare an impartial analysis of the measure pursuant to California Elections Code section 9280.

Section 15. Certification. The City Clerk shall certify to the passage and adoption of this resolution and enter it into the book of original resolutions.

Exhibit A - Proposed Charter Amendments

EXHIBIT A

The People of the City of Mountain View do hereby amend the Charter of the City of Mountain View as set forth below. Additions are shown by underline font, and deletions are shown by ~~strikethrough~~ font. Omitted Charter sections and Charter provisions that are not shown in underline or strikethrough font remain unchanged.

Section 501. Eligibility.

No person shall be eligible to be nominated for or to hold office as a member of the council unless that person is ~~and shall have been~~ a resident and a registered voter of the City of Mountain View at the time nomination papers are issued to the candidate and ~~that the person remains~~ shall remain a resident and a qualified elector of the City of Mountain View or of territory annexed thereto, ~~as defined in the California Elections Code.~~ The term "qualified elector" as used herein shall have the same meaning as the term "elector" in the California Elections Code as it now exists or may hereafter be amended.

Section 504. Vacancies.

The council shall, within ~~30~~ sixty (60) days from the commencement of any vacancy on the council from whatever cause arising, either fill the vacancy by appointment or call a special election to fill the vacancy. If the vacancy is filled by appointment, the person so appointed shall hold office until the first Tuesday following the next general municipal election at which a successor could be elected and until that person's successor qualifies. At that next general municipal election following any vacancy, a councilmember shall be elected to serve for the remainder of any unexpired term. If the vacancy be filled by election, the person so elected shall hold office for the unexpired term of the former incumbent and until that person's successor qualifies. When any vacancy occurs, if there are two councilmembers at that time serving terms to which they were appointed, then in that event, the vacancy shall be filled solely by election. Notwithstanding the provisions of Charter Section 1302, a special election to fill a council vacancy may be held on any date.

Section 514. Adoption of ordinances and resolutions.

~~With the sole exception of ordinances which take effect upon adoption referred to in this article~~ Except as otherwise provided in this Charter, no ordinance shall be adopted by the council on the day of its introduction, nor within five days thereafter nor at any time other than at a regular or adjourned regular meeting nor until such ordinance shall have been published as required in this Charter. ~~At the time of introduction or adoption of an ordinance or resolution it shall be read in full, unless after the reading of the title thereof, the further reading thereof is waived by unanimous consent of the councilmembers present.~~ In the event that any ordinance is altered after its introduction, the same shall not be finally adopted except at a regular or adjourned regular meeting, held not less than five days after the date upon which such ordinance was so altered. The correction of typographical or clerical errors shall not constitute the making of an alteration within the meaning of the foregoing sentence.

No order for the payment of money shall be adopted or made at any other than a regular or adjourned regular meeting.

Any ordinance declared by the council to be necessary as an emergency measure for preserving the public peace, health or safety, and containing a statement of the reasons for its urgency, may be introduced and adopted at one and the same meeting if passed by at least five affirmative votes.

Section 515. Ayes and noes.

Upon the adoption of any ordinance, the clerk shall call the roll and shall cause the ayes and noes to be entered in the minutes of the meeting. Whenever required by law or requested by any Councilmember, the vote shall be taken by roll call, and the ayes and noes shall be recorded. ~~Upon the request of any member the ayes and noes shall be taken and recorded on any vote.~~

Section 602. Powers and duties.

The city manager shall be head of the administrative branch of the city government. ~~He and~~ shall be responsible to the council for the proper administration of all affairs of the city. Without limiting the foregoing general grant of powers, responsibilities and duties, the city manager shall have power and be required to:

- (a) Appoint, discipline and remove, subject to the personnel provisions of this Charter, all officers and employees of the city except as otherwise provided by this Charter. The city manager may authorize the head of any department or office to appoint or remove subordinates in such office.
- (b) Prepare the budget annually, submit it to the council, and be responsible for its administration after its adoption.
- (c) Prepare and submit to the council as of the end of the fiscal year, a complete report on the finances and administrative activities of the city for the preceding year.
- (d) Keep the council advised of the financial condition and future needs of the city and make such recommendations on any matter as may to the city manager seem desirable.
- (e) Establish a centralized purchasing system for all city offices, departments and agencies.
- (f) Prepare rules and regulations governing the contracting for, purchasing, inspection, storing, inventory, distribution or disposal of all supplies, materials and equipment required by any office, department or agency of the city government and recommend them to the council for adoption by ordinance.
- (g) Enforce the laws of the state pertaining to the city, the provisions of this Charter and the ordinances, franchises and rights of the city.
- (h) Make investigations into the affairs of the city, or any department or division thereof, on any contract, or the proper performance of any obligation running to the city.

- (i) Perform such other duties as may be prescribed by this Charter or required of the city manager by the council not inconsistent with this Charter.

Section 709. Powers and duties of city clerk.

The city clerk shall have the power and be required to:

- (a) Attend all meetings of the Council and be responsible for recording and maintaining a complete and accurate record of all Council proceedings. ~~Attend all meetings of the council and be responsible for the recording and maintaining of a full and true record of all the proceedings of the council in books that shall bear appropriate titles and be devoted to such purpose.~~
- (b) Maintain an official record of all City ordinances and all written resolutions adopted by the Council in a manner that ensures the records are readily accessible to the public. For each ordinance, the City Clerk shall include a certification stating (1) that the ordinance is the original or a true and correct copy, and (2) if the ordinance was required by law to be published, that it was published in accordance with applicable law. ~~Maintain separate books, in which shall be recorded respectively all ordinances and resolutions, with the certificate of the clerk annexed to each thereof stating the same to be the original or a correct copy and as to an ordinance requiring publication, stating that the same has been published or posted in accordance with this Charter.~~
- (c) Maintain a record ~~separate books, in which a record shall be made~~ of all written contracts and official bonds.
- (d) Keep all aforementioned ~~books properly indexed~~ records organized and open to public inspection when not in actual use.
- (e) Be the custodian of the seal of the city.
- (f) Administer oaths or affirmations, take affidavits and depositions pertaining to the affairs and business of the city and certify copies of the official records.
- (g) Have charge of all city elections.
- (h) Perform such other duties consistent with this Charter as may be required of the city clerk by the council.

Section 711. Powers and duties of city attorney; eligibility, employment of attorneys to assist, etc., in legal matters.

The city attorney shall have the power and be required to:

- (a) Represent and advise the council and all city officers in all matters of law pertaining to their offices.
- (b) Represent and appear for the city in any or all actions and proceedings in which the city is concerned or is a party; and represent and appear for any city officer or employee or former city officer or employee for any action arising out of that person's employment or by reason of that person's official capacity as may be required by law.

- (c) Attend all meetings of the council and give the city attorney's advice or opinion in writing whenever requested to do so by the council or by any of the boards or officers of the city.
- (d) Approve the form of all bonds given to and all contracts made by the city, endorsing the city attorney's approval thereon in writing.
- (e) Prepare any and all proposed ordinances or resolutions for the city, and amendments thereto.
- (f) Prosecute on behalf of the people all criminal cases for violation of this Charter and of city ordinances.
- (g) Perform such other duties consistent with this Charter as may be required of the city attorney by the council.
- (h) On vacating the office, surrender to ~~his or her~~ their successor all books, papers, files and documents pertaining to the city's affairs.

To become eligible for appointment as a city attorney, the appointee shall have been admitted to practice as an attorney at law before the Supreme Court of the State of California, and shall have been engaged in the practice of law for at least three years immediately prior to that person's appointment.

The council shall have control of all legal business and proceedings and may employ other attorneys to take charge of any litigation or matter or to assist the city attorney therein.

Section 900. Generally.

In addition to the boards and commissions established by this Article, the Council may create by ordinance or resolution additional boards, commissions, and committees as necessary for the efficient operation of the City. The ordinance or resolution creating such body shall prescribe its functions, duties, powers, jurisdiction, membership qualifications, and any other terms and conditions Council deems appropriate or necessary.

No member of any boards, commissions, or committees shall hold any paid office or paid employment with the City during their term of appointment, or exercise powers inconsistent with this Charter or applicable federal, state, or local law.

Every member of a board, commission, or committee established by this Article governing Appointive Boards and Commissions shall be a qualified elector of the City. The term "qualified elector" as used herein shall have the same meaning as the term "elector" in the California Elections Code as it now exists or may hereafter be amended.

~~There shall be the boards and commissions enumerated in this article which shall have the powers and duties herein stated. Unless otherwise provided by this Charter, the number of members to comprise any commission shall be determined by ordinance or resolution of the council. No member of any board or commission shall hold any paid office or employment in the city government. In order to be eligible for any appointment to any board or commission, a~~

person shall be a qualified elector of the city. In addition to those herein provided, the council may create by ordinance or resolution such boards or commissions as in its judgment are required and may grant to them such powers and duties as are consistent with the provisions of this Charter.

Section 902. Appointments; terms.

The members of each board, commission, or committee ~~of such boards or commissions~~ shall be appointed by the council. They shall be subject to removal only ~~by motion of the council adopted by the affirmative vote of at least four councilmembers. affirmative votes.~~ Unless otherwise provided by this Charter or by ordinance or resolution, members of boards, commissions, and committees shall serve four-year terms. Unless otherwise provided by this Charter, the members thereof shall serve for a term of four years and until their respective successors are appointed and qualified. The Council may establish term limits for members of boards, commissions, and committees by ordinance or resolution, except where term limits have already been established by this Charter.

The initial members of each board, commission, or committee shall be assigned staggered terms by lot so that, to the extent practicable, the terms expire at different times in accordance with the body's established appointment cycle. If a board, commission, or committee has more than four members, the initial terms shall be staggered so that the number of terms expiring in any year does not exceed the number of terms expiring in any other year by more than one.

~~The members first appointed to such boards and commissions shall so classify themselves by lot that each succeeding January first the term of one of their numbers shall expire. If the total number of members of a board or commission to be appointed exceeds four the classification by lot shall provide for the grouping of terms to such an extent as is necessary in order that the term of at least one member shall expire on each succeeding January first, and that the number of terms expiring in any year does not exceed by more than one the number expiring in any other.~~

Section 904. Meetings; presiding officer ~~chairman~~.

As soon as practicable, following the first day of January of every year, each ~~of such boards and commissions~~ board, commission and committee shall ~~elect~~ organize by electing one of its members to serve as presiding officer at the pleasure of the body. ~~such board or commission.~~ Each ~~board or commission~~ shall hold such regular and special meetings as such ~~board or commission~~ may require. All proceedings shall be open to the public.

All boards, commissions, and committees shall hold regular and special meetings as necessary. All meetings shall be open to the public.

Action by a board, commission, or committee shall be taken by majority vote of the members then in office, excluding vacant positions, provided that the number of members then in office is not less than a quorum of the entire authorized membership. Less than a majority may

~~adjourn. The affirmative or negative vote of a majority of the entire membership of such board or commission shall be necessary for it to take any action, except to adjourn.~~

The city manager shall designate a secretary for the recording of minutes for each ~~of such board, commission and committee boards and commissions~~, who shall keep a record of its proceedings and transactions.

Each board, commission and committee ~~board or commission~~ may prescribe its own rules and regulations which shall be consistent with this Charter and copies of which shall be kept on file in the office of the city clerk where they shall be available for public inspection.

~~Each~~ Boards and commissions established by this Article shall have the same power as the council to compel the attendance of witnesses, to examine them under oath and to compel the production of evidence before it.

Section 905. Compensation; vacancies.

The members of boards, commissions and committees ~~the boards and commissions~~ shall serve without compensation ~~for their services as such~~, but may receive reimbursement for necessary travel ~~traveling~~ and other expenses incurred on official duty when such expenditures have been approved ~~received authorization~~ by the council.

~~Any vacancies on any board or commission, from whatever cause arising, shall be filled by appointment by the council. Upon a vacancy occurring, leaving an unexpired portion of a term, any appointment to fill such vacancy shall be for the unexpired portion of such term. If a member of a board or commission is absent from three regular meetings of such board or commission, consecutively, or within a calendar quarter, or is convicted of a crime involving moral turpitude, or ceases to be a qualified elector and resident of the city, that office shall become vacant upon the declaration of council. The council may, for good cause, determine that a vacancy has not been created.~~

Any vacancy on a board, commission or committee, regardless of the cause, shall be filled by appointment of the council. If the vacancy occurs before expiration of the term, the appointment shall be for the remainder of the unexpired term.

A member's seat on a board, commission or committee shall become vacant upon declaration by the council if the member:

1. Is absent from three consecutive regular meetings or three regular meetings within a calendar quarter;
2. Is convicted of a crime involving moral turpitude; or

3. Ceases to be a qualified elector or resident of the City, if being a qualified elector or resident is a requirement for membership on the respective board, commission, or committee.

Section 1107. Contracts for public works.

- (a) Every project involving an expenditure of public monies of more than fifteen thousand dollars (\$15,000) appropriately indexed to 1978 dollars for the construction or improvement of public buildings, works, drains, sewers, utilities, parts, playgrounds, and streets (exclusive of projects for resurfacing, maintenance and repair of streets) shall be let by contract to the lowest responsible bidder after notice by publication in the official newspaper by one or more insertions, the first of which shall be at least seven days before the time for opening bids.

All bids shall be accompanied by either a certified or cashier's check, or a bidder's bond executed by a corporate surety authorized to engage in such business in California, made payable to the city. Such security shall be in an amount not less than that specified in the notice inviting bids or in the specifications referred to therein, or if no amount be so specified then in an amount not less than ten percent of the aggregate amount of the bid. If the successful bidder neglects or refuses to enter into the contract within the time specified in the notice inviting bids or specifications referred to therein, the amount of the bidder's security shall be declared forfeited to the city and shall be collected and paid into its general fund and all bonds so forfeited shall be prosecuted and the amount thereof collected and paid into such fund.

The council may reject any and all bids presented and may readvertise in its discretion. The council, after rejecting bids, or if no bids are received, may declare and determine that, in its opinion, based on estimates approved by the city manager, the work in question may be performed better or more economically by the city with its own employees and after the adoption of a resolution to this effect by at least five affirmative votes of the council may proceed to have such work done in the manner stated, without further observance of the provisions of this section. Such contracts likewise may be let without advertising for bids, if such work shall be deemed by the council to be of urgent necessity for the preservation of life, health or property and shall be authorized by resolution passed by at least five affirmative votes of the council and containing a declaration of the facts constituting such urgency.

~~Nothing~~ Nothing in this section shall be construed to apply to the acquisition or purchase of electricity, electric power or electric energy by the city for any use or purpose.

- (b) As an alternate procedure to subsection (a) above, Council may, by ordinance, establish an alternate bidding procedure for public works contracts where the amount does not exceed the limit for the alternate bidding procedures for general law cities as set forth in the California Public Contract Code at Section 22034 as amended from time to time.

Section 1603. Construction of Charter.

Unless the provisions or the context otherwise require, as used in this Charter:

- (a) "Shall" is mandatory, and "may" is permissive.
- (b) "City" is the City of Mountain View and "department", "board", "commission", "agency", "officer", or "employee", is a department, board, commission, agency, officer or employee, as the case may be, of the City of Mountain View.
- (c) "Council" is the city council of the City of Mountain View.
- (d) "County" is the County of Santa Clara.
- (e) "State" is the State of California.
- (f) This Charter is intended to be gender neutral. All words referring to persons shall be construed as gender neutral, and words in the singular include the plural, and words in the plural include the singular, unless the context clearly requires otherwise.

Section 1702. Definitions.

Unless further defined elsewhere in this Article, the following words or phrases as used in this Article shall have the following meanings:

- (a) *Annual General Adjustment.* The Annual General Adjustment is the percentage by which the Rent for existing tenancies in Covered Rental Units may be increased each year, subject to the limitations of this Article.
- (b) *Base Rent.* The Base Rent is the reference point from which the lawful Rent shall be determined and adjusted in accordance with this Article.
 - (1) Tenancies commencing on or before October 19, 2015. The Base Rent for tenancies that commenced on or before October 19, 2015 shall be the Rent in effect on October 19, 2015.
 - (2) Tenancies commencing after October 19, 2015. The Base Rent for tenancies that commenced after October 19, 2015 shall be the initial rental rate charged upon initial occupancy, provided that amount is not a violation of this Article or any provision of state law. The term "initial rental rate" means only the amount of Rent actually paid by the Tenant for the initial term of the tenancy.
- (c) *Committee.* The term "Committee" refers to the Mountain View Rental Housing Committee established by this Article.
- (d) *Covered Rental Units.* All Rental Units not specifically exempted by this Article.
- (e) *City Council.* The term "City Council" refers to the City Council of the City of Mountain View.

- (f) *Disabled*. The term "Disabled" is defined in Govt. Code Section 12955.3.
- (g) *Hearing Officer*. An official appointed by the Committee to conduct an investigation or administrative hearing pursuant to this Article.
- (h) *Housing Services*. Housing Services include, but are not limited to, repairs, maintenance, painting, providing light, hot and cold water, elevator service, window shades and screens, storage, kitchen, bath and laundry facilities and privileges, janitor services, Utility Charges that are paid by the Landlord, refuse removal, furnishings, telephone, parking, the right to have a specified number of occupants, and any other benefit, privilege or facility connected with the use or occupancy of any Rental Unit. Housing Services to a Rental Unit shall include a proportionate part of services provided to common facilities of the building in which the Rental Unit is contained.
- (i) *Individual Rent Adjustment*. An adjustment to the otherwise lawful Rent authorized by a Hearing Officer or the Committee pursuant to this Article.
- (j) *Landlord*. An owner, lessor, sublessor or any other person entitled to receive Rent for the use and occupancy of any Rental Unit, or an agent, representative, predecessor, or successor of any of the foregoing.
- (k) *Petition*. A petition for Individual Rent Adjustment pursuant to this Article.
- (l) *Primary Residence*. The occupant's usual place of return. To classify a unit as an occupant's Primary Residence does not require that the occupant be physically present in the unit at all times or continuously, but does require that the unit be the occupant's usual place of return. Factors that are indicative of Primary Residence include but are not limited to:
 - (1) The occupant carries on basic living activities at the subject premises for extended periods;
 - (2) The subject premises are listed with public agencies, including but not limited to federal, state and local taxing authorities, as the occupant's primary residence;
 - (3) Utility Charges and other charges and fees associated with usage of the structure are billed to and paid by the occupant at the subject premises;
 - (4) The occupant does not file for a homeowner's tax exemption for any different property;
 - (5) The occupant is not registered to vote at any other location; and

- (6) Ownership is held in the name of the occupant claiming Primary Residence and not held by a Limited Liability Corporation or other corporate or business entity structure.
- (m) *Property*. All Rental Units on a parcel or lot or contiguous parcels or contiguous lots under common ownership.
- (n) *Recognized Tenant Organization*. Any group of Tenants residing in Rental Units in the same building or in different buildings operated by the same management company, agent or Landlord, who choose to be so designated. This shall also include any other at-large organization that represents the interest of Tenants.
- (o) *Relocation Assistance*. Financial assistance in the amounts set forth in Chapter 46, Article II (commencing with Section 46.2-1.5) of the Mountain View City Code, governing the provision of tenant relocation assistance, as the same now exists or may hereafter be amended. Article XIII, sections 36.38.15, including without limitation Subsection 36.38.15(d) regarding "Special circumstances" households as defined in Mountain View City Code, Article XIII, sections 36.38.05(g).
- (p) *Rent*. All periodic payments and all nonmonetary consideration including, but not limited to, the fair market value of goods, labor performed or services rendered to or for the benefit of the Landlord under a Rental Housing Agreement concerning the use or occupancy of a Rental Unit and premises and attendant Housing Services, including all payment and consideration demanded or paid for parking, Utility Charges, pets, furniture, and/or subletting.
- (q) *Rental Housing Agreement*. An agreement, oral, written, or implied, between a Landlord and Tenant for use or occupancy of a Rental Unit and for Housing Services.
- (r) *Rental Housing Fee*. The fee described in Subsection 1709(j)(1) herein.
- (s) *Rental Unit*. Any building, structure, or part thereof, or land appurtenant thereto, or any other rental property rented or offered for rent for residential purposes, together with all Housing Services connected with use or occupancy of such property, such as common areas and recreational facilities held out for use by the Tenant.
- (t) *Single-Family Home*. A detached building containing a single residential dwelling unit separately alienable from any other dwelling unit.
- (u) *Tenant*. A Tenant, subtenant, lessee, sublessee or any other person entitled under the terms of a Rental Housing Agreement or this Article to the use or occupancy of any Rental Unit.
- (v) *Utility Charges*. Any charges for gas, electricity, water, garbage, sewer, telephone, cable, internet, or other service relating to the use and occupancy of a Rental Unit.

(w) *Written Notice to Cease.* A written notice provided by a Landlord that gives a Tenant an opportunity to cure an alleged violation or problem prior to service of a notice to terminate tenancy. Any Written Notice to Cease must:

- (1) Provide the Tenant a reasonable period to cure the alleged violation or problem;
- (2) Inform the Tenant that failure to cure may result in the initiation of eviction proceedings;
- (3) Inform the Tenant of the right to request a reasonable accommodation;
- (4) Inform the Tenant of the contact number for the Committee; and
- (5) Include sufficient details about the conduct underlying the Written Notice to Cease that allow a reasonable person to comply.