

CITY OF MOUNTAIN VIEW
RESOLUTION NO.
SERIES 2025

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF MOUNTAIN VIEW AMENDING THE FISCAL YEAR 2024-25 ADOPTED BUDGET TO: (1) REDUCE REVENUE APPROPRIATIONS BY \$166,300 IN THE GENERAL OPERATING FUND; (2) APPROPRIATE \$210,000 IN THE GENERAL FUND PARENTAL LEAVE RESERVE FOR THE PARENTAL LEAVE PROGRAM, APPROPRIATE \$200,000 IN THE PUBLIC WORKS DEPARTMENT, SOLID WASTE LANDFILL 544 ACRES FUND FOR LANDFILL OPERATING COSTS, APPROPRIATE \$100,000 IN THE CITY MANAGER'S OFFICE, GENERAL NON-OPERATING FUND FOR THE COMMUNITY FOR ALL GRANT PROGRAM, APPROPRIATE \$32,400 IN THE COMMUNITY SERVICES DEPARTMENT, GENERAL NON-OPERATING FUND FOR THE ANNUAL PRIDE EVENT, APPROPRIATE \$15,200 IN THE CITY COUNCIL'S BUDGET, GENERAL NON-OPERATING FUND FOR NEW COUNCILMEMBERS' PER-TERM ALLOWANCES; (3) TRANSFER AND APPROPRIATE \$1,495,849 FROM THE PARK LAND DEDICATION FUND TO CIP 25-38, EAGLE PARK POOL IMPROVEMENTS, TRANSFER AND APPROPRIATE \$45,000 FROM THE GENERAL FUND TRANSPORTATION RESERVE TO CIP 23-31, STREET RECONSTRUCTION (MIRAMONTE AVENUE), TRANSFER AND APPROPRIATE \$25,000 OF WATER FUND APPROPRIATIONS FROM CIP 24-06, WATER AND RECYCLED WATER SYSTEM IMPROVEMENT TO CIP 23-42, MIRAMONTE RESERVOIR FENCE REPLACEMENT PROJECT BY \$25,000 (NET ZERO IMPACT); AND (4) INCREASE APPROPRIATIONS BY \$260,000 IN THE COMMUNITY DEVELOPMENT DEPARTMENT'S GENERAL OPERATING FUND, DECREASE APPROPRIATIONS BY \$272,000 IN THE COMMUNITY DEVELOPMENT DEPARTMENT'S DEVELOPMENT SERVICES FUND, AND APPROVE THE REALLOCATION OF POSITIONS IN THE COMMUNITY DEVELOPMENT DEPARTMENT FROM THE DEVELOPMENT SERVICES FUND TO THE GENERAL OPERATING FUND, FOR PROJECT AND PROGRAM EXPENDITURES

WHEREAS, on June 25, 2024, the City Council adopted the Fiscal Year 2024-25 Budget (Resolution No. 18905), which appropriated funds for the revenues and expenditures proposed by said budget; and

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

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

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

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

FURTHER RESOLVED: that the City Council of the City of Mountain View hereby amends the Fiscal Year 2024-25 Adopted Budget to: (1) reduce revenue appropriation of \$166,300 in the General Operating Fund; (2) appropriate \$210,000 in the General Fund Parental Leave Reserve for the Parental Leave Program; appropriate \$200,000 in the Public Works Department, Solid Waste Landfill 544 Acres Fund for the landfill operating costs; appropriate \$100,000 in the City Manager's Office, General Nonoperating Fund for the Community for All Grant Program; appropriate \$32,400 in the Community Services Department, General Non-Operating Fund for the Annual Pride Event; and appropriate \$15,200 in the City Council's Budget, General Non-Operating Fund for New Councilmembers' Per-Term Allowances; (3) transfer and appropriate \$1,495,849 from the Park Land Dedication Fund to CIP 25-38, Eagle Park Pool Improvements; transfer and appropriate \$45,000 from the General Fund Transportation Reserve to CIP 23-31, Street Reconstruction (Miramonte Avenue); and transfer and appropriate \$25,000 of Water Fund appropriations from CIP 24-06, Water and Recycled Water System Improvement, to CIP 23-42, increasing Miramonte Reservoir Fence Replacement Project by \$25,000 (net zero); and (4) increase appropriations by \$260,000 in the Community Development Department's General Operating Fund, decrease appropriations by \$272,000 in the Community Development Department's Development Services Fund, and approve the reallocation of positions in the Community Development Department from the Development Services Fund to the General Operating Fund, for project and program expenditures as specifically set forth in Exhibit A, attached hereto and incorporated herein; and be it

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

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

GZ/4/RESO
541-02-25-25r

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

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

Fund	Description	Adopted Budget	Revised Budget	Change
General Operating Fund	Increase Revenue Appropriations for FY 2024-25 Property Tax	\$ 78,063,000	\$ 79,615,700	\$ 1,552,700
General Operating Fund	Decrease Revenue Appropriations for FY 2024-25 Sales Tax	24,478,000	21,487,000	(2,991,000)
General Operating Fund	Increase Revenue Appropriations for FY 2024-25 Transient Occupancy Tax	8,571,000	9,631,000	1,060,000
General Operating Fund	Increase Revenue Appropriations for FY 2024-25 Business License Tax	5,170,000	5,382,000	212,000
Total		\$ 116,282,000	\$ 116,115,700	\$ (166,300)

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

Fund	Department	Description	Amount
Park Land Dedication Fund	Community Services	Transfer and Appropriate from Park Land Dedication Fund to CIP 25-38, Eagle Park Pool Improvements	\$ 1,495,849
General Operating Fund	Community Development	Increase Appropriations Related to Realigning Certain Positions from the Development Services Fund to the General Operating Fund	260,000
Parental Leave Reserve	FASD	Increase Appropriations for Increased Funding of the Parental Leave Program	210,000
Solid Waste Landfill 544 Acres Fund	Public Works	Increase Appropriations for Landfill Operating Costs	200,000
General Non-Operating Fund	City Manager's Office	Increase Appropriations for Community for All Grant Program	100,000
Transportation Reserve Fund and CIP	Public Works	Transfer and Appropriate from Transportation Reserve to CIP 23-31, Street Reconstruction (Miramonte Avenue)	45,000
General Non-Operating Fund	Community Services	Increase Appropriations for Operating Costs for an Annual Pride Event	32,400
General Non-Operating Fund	City Council	Increase Appropriations to Allocate One-Time Funding for New Council Members' Per-Term Allowances	15,200
Water Fund and CIP	Public Works	Transfer and Appropriate \$25,000 of Water Fund appropriations from CIP 24-06, Water and Recycled Water System Improvements, to CIP 23-42, Miramonte Reservoir Fence Replacement (net zero impact)	-0-
Development Services Fund	Community Development	Decrease Appropriations Related to Realigning Certain Positions from the Development Services Fund to the General Operating Fund	(272,000)
Total			\$ 2,086,449

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

Department	Position	Position Number	Funding Source	Current % of Position	Proposed % of Position	Change
CDD	Assistant Community Department Director	210078001	GOF	0.1	0.5	0.40
			DSF	0.9	0.4	(0.50)
			SRPC	0.00	0.1	0.10
CDD	Assistant Community Department Director	210078002	GOF	0.00	0.30	0.30
			DSF	0.65	0.60	(0.05)
			SRPC	0.35	0.10	(0.25)
CDD	Advance Planning Manager	210133001	GOF	0.10	0.70	0.60
			DSF	0.90	0.10	(0.80)
			SRPC	0.00	0.20	0.20
CDD	Principal Planner	210147001	GOF	0.10	0.50	0.40
			DSF	0.90	0.30	(0.60)
			SRPC	0.00	0.20	0.20
CDD	Senior Planner	210256005	GOF	0.00	0.30	0.30
			DSF	1.00	0.60	(0.40)
			SRPC	0.00	0.10	0.10
CDD	Senior Planner	210256002	GOF	0.00	0.30	0.30
			DSF	1.00	0.70	(0.30)
CDD	Senior Planner	210256003	DSF	0.65	0.60	(0.05)
			GOF	0.00	0.30	0.30
			SRPC	0.35	0.10	(0.25)

Funding Source:

DSF = Development Services Fund

GOF= General Operating Fund

SRPC = Shoreline Regional Park Community Fund