

FISCAL YEAR 2018-19

Recommended **Non-Discretionary** On-Going Changes
General Operating Fund

CITYWIDE

CalPERS Replacement Benefit: \$ 31,500

Provides increased funding for replacement benefits processed by CalPERS for certain retiree payments.

Citywide Total **\$ 31,500**

INFORMATION TECHNOLOGY DEPARTMENT

Information Technology Licenses and Maintenance: \$ 66,400

Provides new and increased funding for the annual maintenance charges for Image Trend, ExecuTime, G2 Fire Station Alerting System, Helpdesk, and Citrix management software systems.

Information Technology Department Total **\$ 66,400**

FINANCE AND ADMINISTRATIVE SERVICES DEPARTMENT

Historic Property Tax Rebate Program: \$ 4,000

Provides increased funding for the City's Historic Preservation Program which provides a rebate to property owners for the City's share of their property tax payment. For properties on the list of historic properties in Mountain View, the property owner(s) may enter into an agreement with the City to abide by certain rules, and in exchange the City rebates a portion of their property taxes.

Finance and Administrative Services Department Total **\$ 4,000**

PUBLIC WORKS DEPARTMENT

Gas and Electricity Cost Increase: \$ 73,000

Provides increased funding for gas and electricity costs. The City receives its electricity through Silicon Valley Clean Energy, but is billed for both gas and electricity through PG&E. The total gas and electricity cost increase Citywide is \$101,500.

Janitorial Cost Increases for City Facilities: \$ 32,400

Provides additional funding for contractual increases to janitorial services.

Public Works Department Total **\$ 105,400**

FISCAL YEAR 2018-19

Recommended **Non-Discretionary** On-Going ChangesGeneral Operating Fund
(Continued)

COMMUNITY SERVICES DEPARTMENT

Minimum Wage Impact One-Half-Year: \$ 170,000

Provides additional funding to cover the impact of the City's Minimum Wage Ordinance for the second half of calendar year 2018 (the total cost increase for all funds Citywide for a full year is \$492,900).

ActiveNet Cost Increase: \$ 11,500

Provides additional funding for increases to ActiveNet's transaction and processing fees. The increase is fully cost recovered by fees for contract classes (the total cost increase for all funds is \$13,500).

City Utility Cost Reduction: \$ (80,000)

Reduces budget for trash and recycling services in parks. The debris box rates were restructured in Fiscal Year 2015-16 as part of the Cost of Service Study, eliminating over tonnage charges. The actual cost of trash and recycling services in Parks since that change has been significantly lower than budget. This is to realign the budget to actual costs incurred.

Community Services Department Total**\$ 101,500**

LIBRARY SERVICES DEPARTMENT

Minimum Wage Impact One-Half-Year: \$ 30,000

Provides additional funding to cover the impact of the City's Minimum Wage Ordinance for the second half of calendar year 2018 (the total cost increase for all funds Citywide for a full year is \$492,900).

Library Services Department Total**\$ 30,000****Total Non-Discretionary On-Going for General Fund****\$ 338,800**

FISCAL YEAR 2018-19

Recommended **Non-Discretionary** On-Going ChangesOther Funds

COMMUNITY DEVELOPMENT DEPARTMENT

Downtown Benefit Assessments District Fund**Gas and Electricity Cost Increase:** \$ 15,000

Provides increased funding for gas and electricity costs. The City receives its electricity through Silicon Valley Clean Energy, but is billed for both gas and electricity through PG&E. The total gas and electricity cost increase Citywide is \$101,500.

City Utility Cost Increase: \$ 3,000

Provides increased funding for City utility services used by City departments based on usage and the utility rate adjustments.

Community Development Department Total**\$ 18,000**

PUBLIC WORKS DEPARTMENT

Water Fund**Bay Area Water Supply and Conservation Agency (BAWSCA) Dues:** \$ 7,200

Provides funding for the increase in dues to the City's membership in BAWSCA, which represents the interest of 24 agencies and 2 private water companies that purchase wholesale water from the San Francisco regional (Hetch Hetchy) water system operated by the San Francisco Public Utilities Commission (SFPUC).

Solid Waste Fund**Commercial Composting Processing Fee:** \$ 15,000

Provides increased funding for the City's Commercial Composting Processing Program. Additional funds are needed to cover the increase in cost due to CPI.

Public Works Department Total**\$ 22,200**

COMMUNITY SERVICES DEPARTMENT

Shoreline Golf Links**Water Cost Increase:** \$ 75,800

Provides increased funding for water usage to maintain the golf course.

Gas and Electricity Cost Increase: \$ 13,500

Provides increased funding for gas and electricity costs. The City receives its electricity through Silicon Valley Clean Energy, but is billed for both gas and electricity through PG&E. The total gas and electricity cost increase Citywide is \$101,500.

FISCAL YEAR 2018-19

Recommended **Non-Discretionary** On-Going ChangesOther Funds
(Continued)Shoreline Community Fund**Minimum Wage Impact ½-year:** \$ 14,000

Provides additional funding to cover the impact of the City's Minimum Wage Ordinance for the second half of calendar year 2018 (the total cost increase for all funds Citywide for a full year is \$492,900).

ActiveNet Cost Increase: \$ 2,000

Provides additional funding for increases to ActiveNet's transaction and processing fees. The increase is fully cost recovered by fees for contract classes (the total cost increase for all funds is \$13,500).

Community Services Department Total**\$ 105,300**

FIRE DEPARTMENT

Wastewater Fund**SCVURPPP and NPDES Permit Fees:** \$ 14,200

Provides additional funding for the Santa Clara Valley Urban Runoff Pollution Prevention Program (SCVURPPP) and National Pollutant Discharge Elimination System (NPDES) permit fees.

Fire Department Total**\$ 14,200****Total Non-Discretionary On-Going for Other Funds**

\$ 159,700