



# COUNCIL REPORT

**DATE:** March 13, 2025  
**CATEGORY:** Consent  
**DEPT.:** Community Development  
**TITLE:** **Appropriations for Advanced Planning  
Capital Improvement Projects**

## **RECOMMENDATION**

1. Transfer and appropriate \$500,000 from the Land Use Documents Fee Reserve to Downtown Precise Plan Comprehensive Update, Project 20-66, increasing the project budget from \$2,582,000 to \$3,082,000. (Five votes required)
2. Transfer and appropriate \$300,000 from the Land Use Documents Fee Reserve to R3 Zoning District Update, Project 20-67, increasing the project budget from \$1,897,000 to \$2,197,000. (Five votes required)
3. Transfer and appropriate \$150,000 from the Land Use Documents Fee Reserve to the 2023-2031 Housing Element, Project 21-58, increasing the project budget from \$1,483,655 to \$1,633,655. (Five votes required)
4. Transfer and appropriate \$150,000 from the Land Use Documents Fee Reserve to Historic Preservation Ordinance Update, Project 22-45, increasing the project budget from \$530,000 to \$680,000. (Five votes required)
5. Transfer and appropriate \$300,000 from the Land Use Documents Fee Reserve to Moffett Boulevard Precise Plan, Project 24-46, increasing the project budget from \$1,510,000 to \$1,810,000. (Five votes required)

## **BACKGROUND**

The Community Development Department has five Capital Improvement Program (CIP) projects currently under way by the Planning Division, including: the Downtown Precise Plan Update, the R3 Zoning Update, various programs to implement the 2023-2031 Housing Element, the Historic Preservation Ordinance Update, and a new Moffett Boulevard Precise Plan.

These projects are budgeted as CIPs due to their multi-fiscal-year development and implementation timelines. As with all CIPs, the budget of the project is supposed to represent

the actual total cost of completing the project, inclusive of all reports, studies, professional consultants, community activities, and City staff time spent completing each project.

In an effort to align Citywide budget practices of the CIP, the Community Development Department has identified the need to make adjustments to these five existing CIP projects to account for Community Development staff time spent on these projects, the same method used by Public Works staff on other CIP projects. Historically, Planning staff for long-range planning projects have not charged their time to CIP projects, limiting the City's ability to accurately track the full project cost or the total City staff time typically expended on these projects. In order to allow Community Development staff to begin charging their time to these CIPs (in the same manner as Public Works staff), staff is requesting an adjustment to the existing CIP projects to accommodate anticipated staff time on these projects. It is important to note that the requested action does not increase the costs for these projects; rather, the requested action will allow better tracking of actual project costs.

### **ANALYSIS**

The requested CIP budget adjustments reflect estimated staff time for each project over approximately the next two to three years. Since this is the first estimation by the Community Development Department on anticipated staff time spent on these projects, the requested adjustments are approximations and may require further adjustments in the future. Funding for these appropriations is from the Land Use Document Fee Reserve, which is exclusively available for advanced planning projects and is a fee paid by applicants and collected at the time of building permit issuance. As of January 2025, the Land Use Document Fee Reserve balance is approximately \$7.5 million which is sufficient to fund these CIP budget adjustments.

Below is the summary of each of the advanced planning CIP projects, including their current budget:

- **Downtown Precise Plan Comprehensive Update (Project 20-66)**—The Downtown Precise Plan Comprehensive Update is a Fiscal Years 2023-2025 Council Work Plan priority project and includes updating the vision, standards, and guidelines within the existing Precise Plan document to foster a vibrant and sustainable downtown. The current CIP budget for the Downtown Precise Plan is \$2,582,000.<sup>1</sup> The request is to transfer and appropriate \$500,000 from the Land Use Documents Fee Reserve.
- **R3 Zoning District Update (Project 20-67)**—The R3 Zoning District Update is a Fiscal Years 2023-2025 Council Work Plan priority project to update the R3 Zoning District standards to encourage more housing development, incentivize stacked flats, and update development guidelines. The current CIP budget for the R3 Zoning District Update is

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<sup>1</sup> The Downtown Precise Plan CIP also included the minor Precise Plan update regarding standards in Areas A, G, and H, which were adopted in December 2022.

\$1,897,000. The request is to transfer and appropriate \$300,000 from the Land Use Documents Fee Reserve.

- **2023-2031 Housing Element Implementation (Project 21-58)**—The 2023-2031 Housing Element was adopted in April 2023 as one of the mandatory elements of the City’s General Plan and establishes programs for the City to remove constraints to housing production, further housing programs for all income levels, and encourage partnerships and other means to increase housing production Citywide. The current CIP budget for the Housing Element is \$1,483,665.<sup>2</sup> The request is to transfer and appropriate \$150,000 from the Land Use Documents Fee Reserve.
- **Historic Preservation Ordinance Update (Project 22-45)**—The Historic Preservation Ordinance Update is a Fiscal Years 2023-2025 Council Work Plan priority project to update the City’s Historic Preservation Ordinance and the Local Register of Historic Resources, a list of historically significant properties within the City. The current CIP budget for the Historic Preservation Ordinance Update is \$530,000. The request is to transfer and appropriate \$150,000 from the Land Use Documents Fee Reserve.
- **Moffett Boulevard Precise Plan (Project 24-46)**—The Moffett Boulevard Precise Plan is a Fiscal Years 2023–2025 Council Work Plan priority project to develop a new Precise Plan that implements the “Change Area” goals, policies, and land uses outlined in the Mountain View 2030 General Plan. This project is also a required program in the City’s 2023-2031 Housing Element (Program 1.1(g)c). The current CIP budget for the Moffett Boulevard Precise Plan is \$1,510,000. The request is to transfer and appropriate \$300,000 from the Land Use Documents Fee Reserve.

These appropriations are collectively requested for the existing CIP projects to allow staff to start charging their time. Moving forward, Community Development staff will include staff time costs in future CIP project budgets at the time of project initiation and budget appropriation by Council. Overall, approving this request will allow all CIP budget practices and tracking of City staff time on projects to be consistent across the organization. Additionally, allowing Community Development staff to charge to CIP projects will result in some savings in the Development Services Fund (DSF) as staff time spent on the CIP will be appropriately charged to the CIP project budget in lieu of the DSF or General Fund.

### **FISCAL IMPACT**

The total requested adjustment is \$1,400,000 to align multiple CIP project budgets with anticipated staff time estimates (see Table 1 summary). Staff recommends that Council

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<sup>2</sup>The Housing Element CIP also included the preparation and adoption of the Housing Element, completed in May 2023.

appropriates these funds from the Land Use Document Fee Reserve. There is sufficient balance currently available in the Land Use Document Fee Reserve for the recommended actions.

**Table 1: Advanced Planning Capital Improvement Program Projects Cost**

<b>CIP Project</b>	<b>Current Budget</b>	<b>Proposed Budget</b>	<b>Appropriation Request</b>
Downtown (20-66)	\$2,582,000	\$3,082,000	\$500,000
R3 Zoning District (20-67)	\$1,897,000	\$2,197,000	\$300,000
Housing Element (21-58)	\$1,483,665	\$1,633,665	\$150,000
Historic (22-45)	\$530,000	\$680,000	\$150,000
Moffett Boulevard (24-46)	\$1,510,000	\$1,810,000	\$300,000
<b>Total Appropriation Requested:</b>			<b>\$1,400,000</b>

**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](http://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 appropriate additional funding to the identified CIP projects and direct staff to not charge time to each project.
2. Provide other direction to staff.

**PUBLIC NOTICING**—Agenda posting.

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