

CITY OF MOUNTAIN VIEW  
RESOLUTION NO.  
SERIES 2024

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF MOUNTAIN VIEW: 1) ADOPTING THE FISCAL YEAR 2024-25 CITY BUDGET; 2) APPROPRIATING FUNDS TO COVER EXPENDITURES APPROVED BY SAID BUDGET; 3) ESTABLISHING PUBLIC BENEFIT AMOUNTS FOR THE EL CAMINO REAL PRECISE PLAN AND SAN ANTONIO PRECISE PLAN; 4) ESTABLISHING COMMUNITY BENEFITS VALUES FOR THE EAST WHISMAN PRECISE PLAN; 5) AUTHORIZING THE CITY MANAGER TO EXECUTE FUNDING AGREEMENTS CONSISTENT WITH NONPROFIT FUNDING APPROPRIATIONS IN THE ADOPTED BUDGET; AND 6) AUTHORIZING THE FINANCE AND ADMINISTRATIVE SERVICES DIRECTOR TO ADJUST APPROPRIATIONS IN VARIOUS FUNDS AS NEEDED TO ALIGN WITH ACTUAL REVENUE EARNED AND RECEIVED AS SPECIFICALLY SET FORTH HEREIN, MAKE FINAL ADJUSTMENTS TO THE COMMUNITY STABILIZATION AND FAIR RENT ACT AND MOBILE HOME RENT STABILIZATION ORDINANCE BUDGETS AND FEES, ADJUST APPROPRIATIONS RELATED TO THE GRAHAM MIDDLE SCHOOL SITE BASED ON BILLED INVOICES, AND DETERMINE FINAL BUDGET AMOUNTS BASED ON COUNCIL DIRECTION

WHEREAS, on April 9, 2024, the City Council held a Study Session to discuss and considered the Recommended Fiscal Year 2024-25 Budget; and

WHEREAS, in June 11, 2024 and June 25, 2024, the City Council held public hearings to obtain public comment and discuss the recommended Fiscal Year 2024-25 Budget; and

WHEREAS, the City Council has considered all public comment and reviewed and considered the City Manager's recommended Fiscal Year 2024-25 Budget; now, therefore, be it

RESOLVED: that the City of Mountain Fiscal Year 2024-25 Recommended Budget in the amount of \$436,600,562, including the Fund Schedules Section of the Recommended Budget, on file in the City Clerk's Office plus any amendments thereto approved by the City Council on June 25, 2024, is hereby adopted as the City of Mountain View Fiscal Year 2024-25 Budget; and be it

FURTHER RESOLVED: that the City Council appropriates funding for the Fiscal Year 2024-25 Capital Improvement Projects ("Capital Projects") in the amount of \$46,387,500, of which \$42,471,000 is City funding, as identified in the Adopted Fiscal Year 2024-25 Capital Improvement Program ("CIP") on file in the City Clerk's Office plus any amendments thereto approved by City Council on June 25, 2024; and be it

FURTHER RESOLVED: that the City Council has included appropriations sufficient to meet its debt service obligations and hereby authorizes the Finance and Administrative Services

Director to adjust the appropriation for the debt payments related to refinancing or new debt issue; and be it

FURTHER RESOLVED: that except for continuing appropriations for Capital Projects not yet completed, Community Development Block Grant (CDBG) programs, grant and donation funding, legal matters, and other expenditures lawfully encumbered or accrued, all unexpended appropriations in the Fiscal Year 2024-25 Budget shall lapse at the end of Fiscal Year 2024-25 in accordance with City Charter Section 1105; and be it

FURTHER RESOLVED: that appropriations as needed from investment earnings and other program income received on grant funds are hereby authorized; and be it.

FURTHER RESOLVED: that appropriations as needed to pay all CalPERS invoices are hereby authorized; and be it

FURTHER RESOLVED: that appropriations in the Compensated Absence Reserve are hereby authorized as needed for payments for vacation, sick leave, or other accrued leave as applicable to employees during Fiscal Year 2024-25; and be it

FURTHER RESOLVED: that appropriations for expenditures in the Police Asset Forfeiture Fund are hereby authorized up to the uncommitted cash balance in the Police Asset Forfeiture Fund; and be it

FURTHER RESOLVED: that appropriations in the Workers' Compensation, Unemployment Insurance, and Liability Funds for Workers' Compensation, unemployment, and liability claims payments are hereby authorized as needed; and be it

FURTHER RESOLVED: that the balance of any ergonomics funding remaining in the Workers' Compensation Fund is authorized to be rebudgeted in the next fiscal year; and be it

FURTHER RESOLVED: that appropriations in the Retirees' Health Insurance Fund and the Employee Benefits Fund are hereby authorized as necessary for the associated expenses of these programs; and be it

FURTHER RESOLVED: that the Public Benefits Value for the El Camino Real Precise Plan (ECRPP) and the San Antonio Precise Plan (SAPP) shall be increased by the prior year Consumer Price Index, as previously authorized by City Council Resolution Nos. 17914 and 17925, and be it

FURTHER RESOLVED: that the public benefit values are to be assessed as described in the ECRPP and the SAPP, and for Fiscal Year 2024-25, the public benefit amounts shall be \$27.66 for the ECRPP and \$26.88 for the SAPP; and be it

FURTHER RESOLVED: that the Community Benefits Values for the East Whisman Precise Plan shall be increased by the prior year San Francisco Engineering News-Record Construction Cost Index (ENR-CCI), as previously authorized by City Council Resolution No. 18399; and be it

FURTHER RESOLVED: that for Fiscal Year 2024-25, the community benefit amounts shall be \$31.12 per square foot in excess of 0.4 floor area ratio (FAR) office and \$6.23 per square foot in excess of 1.0 FAR residential/hotel; and be it

FURTHER RESOLVED: that the City Manager or designee is authorized to increase appropriations to maintain retail sales inventories (should retail sales exceed the amount budgeted) for the Shoreline Golf Links operations that are offset by retail sales; and be it

FURTHER RESOLVED: that the Finance and Administrative Services Director is authorized to increase appropriations and budgeted revenue in the Benefit Assessment District Fund for the actual Business Improvement Area assessments received; and be it

FURTHER RESOLVED: that the Finance and Administrative Services Director is authorized to increase appropriations for 75.0% of the annual interest earned on the Minor Estate Trust; and be it

FURTHER RESOLVED: that the Finance and Administrative Services Director is authorized to adjust appropriations for revenues received related to the fee required to be collected by the state (Assembly Bill 1379) to help support the Certified Access Specialist (CASp) program (accessibility training); and be it

FURTHER RESOLVED: that the Finance and Administrative Services Director is authorized to make adjustments to the final Community Stabilization and Fair Rent Act (CSFRA)/Rental Housing Committee (RHC) and Mobile Home Rent Stabilization Ordinance (MHRSO) final budgets and Rental Housing Fees; and be it

FURTHER RESOLVED: that the Finance and Administrative Services Director is authorized to adjust appropriations in the Fiscal Year 2024-25 Capital Projects funded by Road Maintenance and Rehabilitation Account (RMRA) funds based on the actual revenue received from the state during Fiscal Year 2024-25.; and be it

FURTHER RESOLVED: that the Finance and Administrative Services Director is authorized to increase appropriations for annual maintenance costs related to the Graham Middle School site up to the balance available; and be it

FURTHER RESOLVED: that the Finance and Administrative Services Director is authorized to increase appropriations for the Citywide Transportation Impact Fees as they are received during the fiscal year for public improvements or facilities for which the City has adopted a proposed schedule or plan, pursuant to Government Code 66007(b)(1); and be it

FURTHER RESOLVED: that the Citywide Transportation Impact Fees shall be collected at the time of building permit issuance; and be it

FURTHER RESOLVED: that the Finance and Administrative Services Director is authorized to increase appropriations in the General Operating Fund up to the amount of Business License Tax revenue received in order to transfer 90.0% of the additional revenue generated from the restructured tax to the Transportation Reserve (80.0%) and the General Housing Fund (10.0%); and be it

FURTHER RESOLVED: that the Finance and Administrative Services Director is authorized to increase appropriations in the VTA 2016 Measure B Sales Tax subfund up to the amount received and appropriated for capital projects; and be it

FURTHER RESOLVED: that the Finance and Administrative Services Director is authorized to adjust appropriations for CDBG and HOME funding received pursuant to action taken by the City Council at its scheduled meeting on April 23, 2024, and if actual allocations, program income, or carryover for CDBG and HOME funding are more or less than the amounts estimated, proportionately allocate the difference allowed to the capital project agencies based on their awarded funding levels up to the amounts requested, proportionately allocate the maximum allowable increased or decreased CDBG and HOME allocations and program income received to public service agencies up to the amount requested, proportionately allocate the maximum allowable increased or decreased CDBG or HOME allocation and program income received to administration, and carry over the remaining funds to Fiscal Year 2025-26 Capital Projects; and be it

FURTHER RESOLVED: that the City Manager or designee is hereby authorized to execute agreements and take all necessary actions related to the nonprofit funding as discussed in the Miscellaneous Section of the Adopted Budget, Funding of the Nonprofit Agency; and be it

FURTHER RESOLVED: that the Finance and Administrative Services Director or the City Manager is authorized to adjust appropriations up to the amounts authorized under Council Policy A-10 for professional or specialized agreements in the Capital Project Funds based on the actual miscellaneous revenue, donations, and reimbursements received; and be it

FURTHER RESOLVED: that the Finance and Administrative Services Director is authorized to reduce the appropriations in the Capital Project Funds based on the actual revenue received; and be it

FURTHER RESOLVED: that the Finance and Administrative Services Director or the City Manager is authorized to adjust appropriations for reimbursement received up to the amounts authorized under Council Policy A-10 for professional or specialized agreements when reimbursements have been received to offset expenditures that were not anticipated or budgeted; and be it

Finance and Administrative Services Director is authorized to make adjustments and corrections to the final budget (including Capital Projects) for reasons such as: (a) amendments adopted by the City Council; (b) final employee compensation and benefit costs, including final employee compensation packages; (c) adjustments between funds and departments for internal service charges, administrative overhead reimbursements, and retirees' health and CalPERS contributions; and (d) other corrections as necessary; and be it

FURTHER RESOLVED: that the Finance and Administrative Services Director is authorized to determine the budgeted amounts for implementation of the decisions made at the public hearings and will report the final Adopted Budget and any reconciling changes in the compilation of the budget to the City Council by an informational memorandum and will file said final Adopted Budget with the City Clerk's Office.

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