



COUNCIL REPORT

DATE: April 22, 2025

CATEGORY: Unfinished Business

DEPT.: City Manager's Office

TITLE: **Council Fiscal Years 2025-26 and 2026-27
Work Plan Project Prioritization**

RECOMMENDATION

1. Review staff analysis and Council advisory body feedback, and approve staff's recommendation for projects, as stated in Table 4, to incorporate into the Fiscal Years 2025-26 and 2026-27 Council Work Plan for adoption with the Fiscal Year 2025-26 Budget.
2. Provide direction to staff and affirm the scope of work for three specific projects: end of natural gas flow by 2045; Citywide objective design standards; and pickleball solutions.

BACKGROUND

Every two years, the City Council adopts a work plan that establishes Council's top-priority initiatives which, along with other special projects and ongoing core services, contribute to the City Council's seven Strategic Priorities. The current Fiscal Years 2023-24 and 2024-25 Work Plan concludes at the end of June 2025.

On [January 28, 2025](#), the City Council approved the process for reaffirming Council's Strategic Priorities and developing the Council Fiscal Years 2025-26 and 2026-27 Work Plan (FYs 2025-27 or Council Work Plan). The overall approach and steps in the process for developing the Fiscal Years 2025-27 Work Plan are described in full in **Attachment 1** and summarized below.

At the [February 25, 2025](#) Council meeting, Council reaffirmed the Strategic Priorities and identified 16 potential work plan projects to refer for staff analysis and Council advisory body feedback as shown in Table 1 below. The potential projects included nine existing projects and seven new projects.

Table 1: Potential Projects from February 25, 2025 Council Meeting

ID	Project	Strategic Priority	Lead Dept.
1	Stevens Creek Trail Extension	Mobility and Connectivity	Public Works
2	Low- and Middle-Income Housing	Intentional Development and Housing	Housing
3	R3 Zoning Code Update	Intentional Development and Housing	CDD
4	End of Natural Gas Flow by 2045	Sustainability and Climate Resiliency	CMO
5	Race, Equity, and Inclusion Action Plan	Community for All	CMO
6	Citywide Broadband Network	Community for All	CMO
7	Smart Water Meters	Sustainability and Climate Resiliency	Public Works
8	2026 Charter Amendment and Revenue Measures	Organizational Strength and Good Governance	CMO
9	City Code Cleanup	Organizational Strength and Good Governance	CMO
10	Citywide Objective Design Standards	Intentional Development and Housing	CDD
11	Autonomous Vehicle Shuttle Pilot Program	Mobility and Connectivity	Public Works
12	Pedestrian Mall Vacant Storefront Window Display and Pop-Up Program	Economic Vitality	CDD
13	Pavement Condition Index Increase to 71	Livability and Quality of Life	Public Works
14	City Policy/Template Updates	Organizational Strength and Good Governance	CMO
15	City Volunteer Framework	Organizational Strength and Good Governance	CSD
16	Interim Pickleball Plan	Livability and Quality of Life	CSD

CDD = Community Development Department; CMO = City Manager's Office; CSD = Community Services Department

Council Fiscal Years 2025-27 Work Plan Approach

Council adopted the following key elements in the approach to developing the Fiscal Years 2025-27 Council Work Plan:

- Prioritize “**quality over quantity**” to create a work plan that can be substantively advanced or completed in the two-year work plan cycle. The target number of projects for the Council Fiscal Years 2025-27 Work Plan is 10 to 14. The final number of projects depends on staffing and financial resources needed to complete each project in the context of current staff capacity and fiscal projections.
- Align the Council Work Plan with existing City initiatives and consider resource constraints, acknowledging that the majority of staff work to achieve the Council’s Strategic Priorities is in addition to, and not captured in, the Council Work Plan and that new projects identified in the Council Work Plan often require continued implementation and transition into ongoing operations.

This approach focuses on high-visibility projects that can be clearly tracked and communicated by concentrating resources on fewer, well-defined projects, and “right-sizing” the work plan to fit current staffing and fiscal resources.

ANALYSIS

Staff Analysis of Potential Projects

Following the February Council meeting, staff analyzed the potential projects’ alignment with Council’s Strategic Priorities, staff capacity required to complete the projects, estimated fiscal impacts, whether projects were discretionary, any dependencies on other City obligations or efforts, and estimated project timelines. This analysis is discussed below and summarized in **Attachment 2**, which also notes which projects are new and which are existing (already in progress or planned before the Council Work Plan development discussions).

Additionally, staff developed a proposed scope of work for each project to reflect what can be accomplished to advance each project within the two-year work plan period. Some project titles were also edited for brevity or clarity. In the development of project scopes, staff amended the project list to separate the original project regarding City Charter amendment and revenue measures (Project No. 8) into two projects as they involve distinct outcomes and work efforts.

Staff also determined that an autonomous vehicle shuttle pilot is not feasible at this time. The technology and regulatory frameworks in this area are nascent and quickly evolving. Current restrictions would likely limit ridership. In addition, the development of an autonomous vehicle shuttle would require significant additional staff and consulting resources to research artificial

intelligence transportation technologies, program models, vehicles, costs, and potential liability risks and other legal considerations. Beyond these start-up costs, significant additional staff or contract resources would be needed to operate the shuttle that would be pulled from other priority projects underway. For these reasons, this project is not recommended for inclusion in the FYs 2025-27 Council Work Plan.

Projects by Strategic Priority

As noted, the analysis of potential projects included their alignment with the Council’s Strategic Priorities. All projects support one or more Strategic Priority and all priorities are represented in the list of potential projects. The count of potential projects for each priority, choosing a primary priority for those projects that relate to more than one priority, is shown in Table 2. Attachment 2 includes a brief description of the way each project contributes to its primary Strategic Priority.

Table 2: Count of Projects by Strategic Priority

Priority	No. of Potential Projects
Organizational Strength & Good Governance	5
Intentional Development & Housing Options	3
Livability & Quality of Life	2
Sustainability & Climate Resiliency	2
Community for All	2
Mobility & Connectivity	1
Economic Vitality	1

Staff Capacity

Attachment 2 shows the lead department for each project as well as the departments that would serve in a support role. The project count by lead department is shown in Table 3 below.

Table 3: Count of Projects by Lead Department

Lead Department	No. of Potential Projects
City Manager’s Office	7
Public Works	3
Community Development	3
Community Services	2
Housing	1

During the FYs 2025-27 Council Work Plan cycle, the proposed projects can be absorbed by existing staff capacity, though they may require staff to reprioritize existing projects to accommodate the additional workload. **Of the new potential work plan projects, two are expected to have a high impact on staff capacity over the next two years and beyond as described below:**

- **End of Natural Gas Flow by 2045**—Staff has developed a proposed scope for this project in the two-year time frame that will set forth the City’s commitment to the end of natural gas flow by 2045 and make progress on several important elements to move toward achieving this commitment. Looking forward toward 2045, this project will require extensive technical and legal review to identify options and address the feasibility and legal implications for achieving end of flow. Ending the availability of natural gas in Mountain View will require the conversion of City, residential and business appliances, systems, and facilities and may necessitate the acquisition of existing utility networks and the development and implementation of programs to incentivize residences and businesses to transition to all-electric appliances. In the long term, this will require additional staff and technical and legal contract services, along with millions in funding.
- **Pavement Condition Index (PCI) Increase to 71**—In order to manage the design and construction of the volume of projects that will be necessary to increase the pavement condition to 71, it is anticipated that the addition of one or two staff members would be needed over time. The level of effort needed to meet this metric will be over double the current baseline of maintenance performed and will take five years. Once PCI is at 71, the City will need to perform about 35% more ongoing maintenance than the current baseline.

In addition to the staff capacity considerations for the lead and support departments listed in Attachment 2, work plan projects will also require legal support from the City Attorney’s Office. Some projects need a routine level of support, such as contract review or ordinance amendments. Others require more significant legal resources to ensure careful adherence to established legal parameters (for example, the proposed Charter amendment or Revenue ballot measures) or navigate complicated, less well-charted areas of the law (like a Citywide prohibition of natural gas). In addition, legal resources can be needed once staff has completed substantive work on a project or policy. For example, litigation to enforce new ordinances against violations, public records management, and litigation to defend ordinances against challenges to their validity would require ongoing legal resources.

It should also be noted that most, if not all, projects will require fiscal administrative support from the Finance and Administrative Services Department and general direction and support from the City Manager’s Office.

Fiscal Impact

Most of the potential projects do not require additional funding during the two-year work plan period. These include existing projects that already have funds budgeted and new projects that solely require staff resources to complete the proposed two-year scope. The projects that **will require new appropriations in the two-year time frame** are:

- **Low- and Middle-Income Home Ownership Strategy—\$50,000**
For a consultant with expertise in the home ownership market to complete an economic analysis.
- **Citywide Broadband Network—\$75,000**
For broadband specialist consultant services to develop a conceptual design for a Citywide fiber network.
- **2026 City Charter Amendment—\$100,000**
For election costs.
- **Citywide Objective Design Standards—\$350,000**
For a specialized consultant to develop objective design standards for multi-family and mixed-use development focused on R3 areas as Phase 1 of a longer-term project to develop Citywide standards that would cover additional geographic areas and uses.
- **Pedestrian Mall Vacant Storefront Activation Program—\$300,000**
For consultant development and initial implementation and administration of the program, which would include development of vacant storefront maintenance and aesthetic requirements and incentives for storefront displays and pop-up activations. Incentives could include funding for production of displays and signage, help finding and coordinating with pop-up uses, and pop-up rent subsidies.
- **2026 Revenue Measure—\$200,000**
For polling and election costs.
- **Pickleball Solutions—TBD**
Implementation of an interim pickleball plan in the two-year work plan period could have costs ranging from under \$1,000 (to expand hours for pickleball and reduce hours for tennis on existing courts) to \$1.5 million (to construct temporary dedicated pickleball courts). In the staff recommendation section below, staff proposes a two-year scope for pickleball solutions that would focus on expediting the construction of permanent pickleball courts with a moderate, temporary increase in pickleball hours at Rengstorff Park in the interim. No additional funding is needed for this addition to the pickleball feasibility study. This approach focuses staff and fiscal resources on permanent solutions. Depending on the

timing for selecting the location for a new pickleball facility, staff anticipates construction could begin during this two-year work plan cycle. The cost will depend on the specific site and number of courts selected and is estimated to cost up to \$4 million. There is an existing pickleball Capital Improvement Program (CIP) project with funding for design. Once a scope is approved by Council, staff will request an appropriation of Park Land Funds to cover construction costs. There is sufficient funding for this purpose. More discussion of the considerations in developing the scope for pickleball solutions is in the staff recommendation section below.

The total cost to include these projects in the FYs 2025-27 Council Work Plan is **\$1.08 million**, not including the cost to construct a new pickleball facility. The majority of this funding would need to be included as one-time funding in the Fiscal Year 2025-26 Budget in order for the projects to begin promptly following the adoption of the work plan.

As presented at the April 8, 2025, City Council meeting in a preliminary review, the Recommended Fiscal Year 2025-26 Budget is structurally balanced. However, the Fiscal Year 2025-26 Operating Balance and the available General Fund balance are projected to be much slimmer than has been the case in recent years. Staff's recommendation regarding the funding source (General Non-Operating Fund Limited-Period funds) and timing to support Council's FYs 2025-27 Work Plan are discussed in the Fiscal Impact section of this report.

In addition to the two-year costs listed above, several projects will require **additional appropriations beyond the FYs 2025-27 work plan period**. These are described below:

- **Stevens Creek Trail Extension**—After the preliminary design of the trail extension is complete, staff will pursue funding options for the construction of the trail. Total costs are expected to exceed \$30 million.
- **End of Natural Gas Flow by 2045**—As described in the staff capacity section above, achieving natural gas end of flow in Mountain View will require the conversion of public and private facilities, systems, and appliances and may necessitate the acquisition of existing utility networks and funding to incentivize residences and businesses to transition to all-electric appliances. Depending on which legal and operational pathways to achieve the end of flow are viable, **the total project cost could range from hundreds of millions to several billion dollars**. This would include the cost for the City to convert the remaining natural gas space and water heating elements across all City facilities, which will require establishing a multi-year CIP project.
- **Citywide Broadband Network**—The exact City costs associated with constructing a Citywide fiber network will depend on the final conceptual design and the City's role in concert with other potential partners and funders. City costs could potentially be significant.

- **Smart Water Meters**—The total cost of implementing smart water meters Citywide will vary depending on the project scope and phasing selected by Council. CIP 23-45 is currently funded with \$10.3 million. Staff is currently pursuing \$1 million additional grant funding to support the implementation of this project.
- **Pedestrian Mall Vacant Storefront Activation Program**—The Fiscal Years 2025-27 costs noted above will cover development and initial implementation of the project. Beyond this period, an annual estimated appropriation of \$300,000 would be needed for ongoing program implementation and administration.
- **Pavement Condition Index (PCI) Increase to 71**—Staff's current focus is to work through the backlog of existing pavement projects, combining CIP projects and dedicating project managers to get caught up. The existing plan includes several projects that make improvements to important arterial streets (including California Street, Miramonte Avenue, Middlefield Road, Moffett Boulevard, and Shoreline Boulevard), which was an interest Council expressed at its recent CIP Study Session. Additional funding for pavement projects is not needed during the two-year work plan cycle and would be difficult to program on top of the volume of projects already planned. While this paving work is under way during the two-year Council Work Plan process, staff will develop a strategy to set priorities for pavement improvement, determine the pace for accelerated investment, and identify tradeoffs for shifting limited unrestricted CIP funds in order to reach and maintain a PCI of 71. Implementation is estimated to cost a minimum of \$14 million per year over five years to achieve the increase and a minimum of \$10 million annually thereafter to maintain pavement condition at that level, including the cost of paving contracts and up to two new staff positions.

Discretion and Dependencies

All of the proposed FYs 2025-27 projects as scoped are discretionary, although street maintenance, in general, is nondiscretionary. Several of the projects have dependencies on other City obligations, such as the Housing Element or existing grant awards, or would impact or be impacted by other City strategies or plans. These dependencies are noted in Attachment 2.

Project Duration

Attachment 2 includes estimates for the project duration and estimated starting and ending quarters. Although a few projects are anticipated to take more than two-years to complete, the vast majority are scoped and expected to be completed within FYs 2025-27.

Council Advisory Body Input

As part of the review of the potential projects for the FYs 2025–27 Council Work Plan, staff conducted a structured engagement process with Council advisory bodies in March and April 2025. During their regularly scheduled meetings, staff presented the draft Strategic Priorities and preliminary list of potential Council projects, facilitating focused discussions with each advisory body. Each member was asked to identify their top three project priorities and provide high-level feedback on the proposed initiatives.

Following these discussions, staff compiled and analyzed input from all advisory bodies. Among the projects, the priority order from all advisory bodies follows:

1. Development of Citywide Objective Design Standards—the highest number of advisory body members across all groups selected this as a priority;
2. Stevens Creek Trail Extension;
3. Low- and Moderate-Income Home Ownership;
4. Pedestrian Mall Vacant Storefront Displays and Pop-Up Program;
5. R3 Zoning Code Update; and
6. City Volunteer Framework and Community for All Action Plan projects.

A summary of project rankings, a list of each advisory body's top priorities, and the feedback received on individual projects are included in **Attachment 3**.

Staff-Recommended Projects and Scopes

Staff recommends inclusion of all proposed projects, with the exception of the development of an autonomous vehicle shuttle pilot, in the FYs 2025-27 Council Work Plan, as scoped below.

Table 4: Recommended Projects and Scopes

ID	Project*	Two-Year Scope
1	Stevens Creek Trail Extension	Execute funding agreement(s) with City of Sunnyvale and begin conceptual engineering design and feasibility for the trail extension into Sunnyvale.
2	Low- and Middle-Income Housing	Create a strategy to identify how the City can support low- and moderate-income homeownership, including identifying funding support, utilizing City properties, partnership opportunities, and addressing City barriers to condominium development.
3	R3 Zoning Code Update	Complete the update of R3 Zoning District development standards to increase diversity of housing types, establish design standards consistent with the community’s vision, and encourage neighborhood-serving uses in alignment with the Housing Element and State Law.
4	End of Natural Gas Flow by 2045	Adopt a resolution to end the flow of natural gas by 2045 and identify the legal pathways, electrical grid improvements, and community resiliency work necessary to support this goal.
5	Community for All Action Plan	Update the current Race, Equity, and Inclusion Action Plan to communicate current and identify upcoming initiatives in a new <i>Community for All Action Plan: Supporting Diversity, Equity, and Inclusion</i> ; develop and implement a communications strategy to build community awareness of the Plan.
6	Citywide Broadband Network	Develop a Citywide Fiber Network conceptual design.
7	Smart Water Meters	Establish an implementation plan to procure and install smart water meters, and associated technology infrastructure, Citywide, to allow for remote collection of water meter data and improve customer leak detection. Depending on selected rollout plan, begin installation.
8	2026 Charter Amendment Measure	Identify routine clean-up amendments to the City Charter and place an amendment on the 2026 ballot. Identify, potentially through Charter Commission, other more

ID	Project*	Two-Year Scope
		substantive amendments for consideration in future election cycle (e.g., 2028).
9	2026 Revenue Measure	Develop a revenue measure and place it on the 2026 ballot.
10	City Code Cleanup	Review and make periodic amendments to the Municipal Code in a phased approach to remove contradictory, unenforceable, or otherwise outdated sections.
11	Citywide Objective Design Standards	Create Citywide objective design standards for new development to increase transparency on community design expectations and streamline project review. Phase 1 of this effort would focus on multi-family and mixed-use development types to maximize the benefit to housing and affordable housing production, including alignment with the R3 Zoning Code Update and select Precise Plans with significant housing development potential.
12	Pedestrian Mall Vacant Storefront Activation Program	Develop and implement vacant storefront display and pop-up program guidelines, including both requirements and incentives for storefront maintenance and aesthetics.
13	Pavement Condition Index Increase to 71	Develop a strategy to set pavement project priorities, determine the pace for accelerated investment, and identify tradeoffs for shifting limited unrestricted capital funds to achieve and maintain a PCI of 71, while continuing to prioritize both scheduled pavement projects and active transportation projects. ¹
14	City Policy/Template Updates	Update Council Policies and standard City templates and documents to assist in streamlining regular business operations.
15	City Volunteer Framework	Create a framework to support opportunities for volunteer organizations to work with the City.
16	Interim Pickleball Plan	Include in the Pickleball Feasibility study a portion of Cuesta Annex (as suggested by the Pickleball Club), a portion of Cuesta Park (as presented to the Parks and Recreation Commission), and City-owned property on San Rafael Avenue for the development of permanent pickleball courts; expedite completion of the Feasibility Study and location selection and development of permanent pickleball courts; explore private/public partnerships for the development of pickleball facilities; and explore the possibility of a modest

¹ One-time funding of \$1 million for the Fiscal Year 2025-26 Budget is proposed to be allocated to pavement and active transportation projects.

ID	Project*	Two-Year Scope
		expansion of pickleball hours at Rengstorff Courts 3 and 4 in the interim during the development of permanent facilities.

- Projects have been renumbered since the February 25, 2025 Council meeting, and some project names have been modified to reflect the recommended project scope.

While Council may wish to discuss any and all projects listed above, staff has identified three projects for Council to provide additional feedback and direction on the scope of the projects:

- 1. End of natural gas flow by 2045;**
- 2. Citywide objective design standards, and**
- 3. Pickleball solutions.**

The full accomplishment of these projects will take time beyond FYs 2025-27 and will require significant staff and fiscal resources. Staff has prepared scopes for these projects that would produce phased results within the resource and time constraints of the two-year work plan cycle. Council may wish to provide alternative direction on the focus and scope of these projects for the next Council Work Plan.

End of Natural Gas Flow by 2045

As described above and in Attachment 2, ending the flow of natural gas in Mountain View is a long-term project that requires converting all City-owned and private natural gas-dependent buildings, systems, and appliances in the City to use electricity. A few cities have been identified as having committed to a 2045 end of natural gas flow. Staff has followed up with these jurisdictions as well as other nearby cities who are thinking of this goal. Staff is also collaborating with Silicon Valley Clean Energy on the role it might play in supporting member cities. As of yet, no path has been charted to address the technical, legal, financial, and logistical challenges associated with transitioning from a dependence on natural gas.

Staff proposes the following scope to begin to address some of these issues and advance this project within the two-year work plan cycle:

- Adopting a resolution affirming the City’s commitment to achieving end of flow by 2045;
- Completing a legal analysis and peer research identifying feasible options for pursuing end of flow;
- Studying the electrical grid capacity and identifying improvements needed to support and sustain total electrification; and,

- Preparing a resiliency study that includes strategies for supporting electrification for all Mountain View residents.

In addition to the Citywide implications, a ban on the flow of natural gas would have significant operational and financial implications for municipal facilities. Operationally, staff would need to ensure that all City-owned facilities do not use any natural gas by 2045. This would include not installing future systems that rely on natural gas and removing all remaining natural gas systems currently in place. The option of offsetting natural gas use by critical facilities with carbon offsets would no longer be available once the ban on natural gas is in place. Some of the City's existing natural gas systems include the heating, ventilation, and air conditioning (HVAC) systems at City Hall, the five fire stations, Municipal Operations Center, the Senior Center, and the shared-use gymnasiums at Graham and Crittenden Middle Schools, as well as the pool heating system at Eagle Pool. Replacement of these systems either at the end of life or early replacement before 2045 would be extremely costly, in the millions.

Early estimates of the resources required to replace the Eagle Pool heating system could be more than an order of magnitude more expensive than replacing the existing system with a similar or more efficient natural gas system. Similarly, very preliminary estimates for the HVAC systems replacement with all-electric systems at the gymnasiums are also projected to be millions of dollars more expensive than replacement of the existing systems with similar or more efficient natural gas systems. In addition to cost, projects to change out gas to electric systems take longer due to coordination necessary with PG&E, which is lengthy at best. System components may also need to be housed within structures (either existing or new), which will drive up the cost and complexity of switching system types. Staff is working to scope and cost out these projects to bring to Council more developed project estimates.

Staff seeks Council confirmation or other direction regarding this two-year scope.

Citywide Objective Design Standards

During this two-year work plan cycle, the scope of this project will include issuing a Request for Proposals to select a consultant specializing in objective design standards in communities with types of development that are similar to Mountain View and beginning the initial steps of developing Citywide objective design standards. This work includes gathering input from stakeholders and the community, analyzing feasibility and potential costs to developers, drafting standards, and identifying any necessary updates to the City Code and Precise Plans to ensure consistency among regulations.

For the FYs 25-27 Council Work Plan, the proposed Phase 1 scope focuses on objective design standards applicable to multi-family and mixed-use development types. This would provide the greatest benefit to facilitate housing and affordable housing production, consistent with other City Council goals and policies, such as promoting walkable residential areas. Adoption of Phase 1

work would leverage the ongoing work of the R3 Zoning Code Update and focus additional work on select Precise Plans that would provide the greatest benefit to housing production.

Phase 1 of this project requires \$350,000 in one-time funding to develop the objective design standards with consultant support. Current staffing is sufficient to support this project in a phased approach. Council may authorize subsequent phases for other development types or areas of the City in future Council work plans.

Staff seeks Council's confirmation of the proposed two-year scope of this project or other direction if Council is interested in exploring different development types, such as commercial, or other areas of the City.

Pickleball Solutions

A feasibility study is currently under way to develop options and recommendations for the expansion of pickleball facilities. The purpose of the feasibility study is to assess the spatial and topographical suitability of various sites, compatibility with adjacent uses, community feedback, and estimates of costs to design and construct the courts.

Mountain View pickleball players have advocated for this process to be expedited and have suggested a specific location for permanent courts that would expand the footprint of the existing tennis center into a portion of Cuesta Annex. They have also advocated for an interim solution to expand striping of temporary shared tennis/pickleball courts to Rengstorff Park Courts 7 and 8 and increase pickleball hours on existing striped Courts 3 and 4. Conversely, Mountain View tennis players have advocated for no further loss in the hours for tennis use at Rengstorff Park.

Since the February 25, 2025 Council discussion of potential work plan projects, members of the pickleball and tennis clubs have been meeting with each other and with City staff. In a recent meeting with staff, pickleball and tennis representatives seemed to be in agreement about asking the City to expedite the construction of permanent pickleball courts, with a focus on the Cuesta Annex location suggested by the Pickleball Club. City staff sees the advantage of focusing on a permanent court solution since it would not be possible to move forward in an expedited manner at the same time with both temporary and permanent court construction as both would rely on the same capital funding and Community Services and Public Works staff time.

As stated in the proposed pickleball solutions scope in Table 4, staff also supports the addition of a portion of Cuesta Annex to the Pickleball Feasibility Study, along with the identified location at Cuesta Park (presented to the Parks and Recreation Commission) and the City's recently purchased property on San Rafael Avenue for park and recreation purposes. No additional appropriation is needed to add these sites to the study. With Council's approval of the staff-recommended project scope, staff could begin review of these additional sites right away,

without the need to wait for the start of the new Council Work Plan cycle on July 1, 2025. Staff does not recommend a sole focus on Cuesta Annex at this time as site review and community outreach is needed regarding a potential change in use for a part of Cuesta Annex as well as for the Cuesta Park location, to which a number of Cuesta Park users and neighbors have voiced objection.

Staff supports moving the development of permanent pickle ball courts forward as expeditiously as possible. However, it is important to note that this would require a reprioritization of other Community Services and Public Works projects. **Furthermore, the concept of an expedited time frame that has been mentioned within the pickleball and tennis communities of completing permanent pickleball courts by the end of 2025 is not feasible.** Staff anticipates that it will be possible to complete the feasibility study and bring a recommended site to Council in Q3 or Q4 of 2025. If site selection can occur within this time frame, construction of permanent pickleball courts could begin in this two-year work plan cycle. This provides time for one community meeting, in addition to ongoing conversations with the tennis and pickleball clubs. This outreach builds upon engagement that has already taken place, including two presentations to the Parks and Recreation Commission. More extensive community engagement would extend the project timeline.

In addition to the development of City pickleball courts, staff has become aware of potential private property owner interest in developing pickleball facilities. Staff will explore such possibilities and the potential for private/public partnerships.

There is some indication that with expedition of the construction of permanent pickleball courts, the pickleball community may modify/reduce its request for expanding temporary shared court locations and hours. At this time, staff does not have a clear picture of what might satisfy pickleball players while also satisfying tennis players. Staff proposes that it continue to work with the pickleball and tennis clubs to identify options for a modest expansion of pickleball hours at Rengstorff Park in the interim as permanent pickleball courts are sited, designed, and constructed.

Mountain View is not alone in facing the complicated issue of accommodating the popular and fast-growing sport of pickleball. Communities across the region, state, and country are also struggling to find the way to balance different needs and develop solutions within their own particular community dynamics, available land, funding, and other opportunities or constraints.

Staff appreciates the value of both pickleball and tennis to the Mountain View community. Both contribute in important ways to Council's Strategic Priority of Livability and Quality of Life. Unfortunately, there are no silver-bullet solutions that are feasible for quick implementation that will satisfy all parties. All solutions require tradeoffs and all will have constituents with different perspectives about which locations should be preserved in their current condition for their current uses and which activities should be better accommodated.

The scope for pickleball solutions stated in Table 4 above reflects staff’s effort to balance different needs and perspectives. **Staff seeks confirmation of: (1) the proposed scope of this project or other direction from Council regarding permanent pickleball court locations to focus on, or exclude from, the feasibility study and work plan project scope; and (2) the proposed exploration of a moderate increase in pickleball shared court hours as a short-term interim solution.**

FISCAL IMPACT

New funding for projects that are ultimately included in the Council Fiscal Years 2025-27 Work Plan will be incorporated into the Fiscal Year 2025-26 and 2026-27 Budgets as noted below in Table 5. All new appropriations for project expenses are proposed to be funded from the General Nonoperating Fund as Limited Period expenses.

Table 5: Estimated Cost of Two-Year Project Scope

Project	Amount
Citywide Objective Design Standards	\$ 350,000
Downtown Storefront Activation and Pop-Ups	300,000
2026 Revenue Measure	200,000 ²
2026 City Charter Amendment	100,000 ³
Citywide Broadband Network	75,000
Low- and Middle-Income Home Ownership Strategy	<u>50,000</u>
TOTAL	\$1,075,000

As noted, some of this expenditure would take place in Fiscal Year 2026-27, resulting in a \$875,000 expenditure from the General Non-Operating Fund in Fiscal Year 2025-26. Following Council direction on this item, staff will include this funding in the Fiscal Year 2025-26 Budget, which is coming to Council for adoption in June. In addition, as noted in the Analysis section of this report, the cost of a permanent pickleball facility is estimated at up to \$4 million. When Council approves the site selection, staff will seek an appropriation from the Park Land Fund, in which there are sufficient funds, to the existing pickleball CIP project for construction funding.

As described above in the Analysis section, several projects will require additional appropriations beyond the two-year work plan cycle.

² Of this amount, \$100,000 for polling services would be included in the Fiscal Year 2025-26 Budget and \$100,000 for election costs would be included in the Fiscal Year 2026-27 Budget, both funded as a Limited Period expense.

³ This amount would be included in the Fiscal Year 2026-27 Budget as a Limited Period expense.

NEXT STEPS

Following Council direction, staff will further analyze the selected projects as necessary and return to Council with a final draft of the Council Work Plan and any associated budget appropriations for adoption alongside the proposed Fiscal Year 2025-26 Budget on June 24, 2025.

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. Direct staff to remove individual projects from consideration for incorporation into the Fiscal Years 2025-27 Council Work Plan.
2. Provide direction to modify the scope of individual projects.
3. Provide other direction to staff.

PUBLIC NOTICING

Council's agenda is advertised on Channel 26, and the agenda and this Council report appear on the City's website.

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Assistant City Manager

Approved by:

Kimbra McCarthy
City Manager

LH-LJ-AR-ASR/1/CAM
612-04-22-25CR
205158

- Attachments:
1. January 28, 2025 Council Report
 2. Evaluation of Proposed Council Fiscal Years 2025-27 Work Plan Projects
 3. Advisory Body Feedback