



City of
**Mountain
View**

Adoption of Fiscal Year 2022-23 Budgets Public Hearing

Presented by: Jesse Takahashi
Finance & Admin Services Director

Item 7.4

June 28, 2022

- Budget development was a 7 month process
- Changes from Recommended Budget Public Hearing on June 14
 - +\$1,195,540 ARPA Funding (GNOF)
 - +\$5,000 Friends of Caltrain Educational Services Membership (GOF – ongoing)
 - +\$3,000 CNC Neighborhood Grant Program (GOF – ongoing)
- Budget is balanced



ARPA Revised Funding

Recommended Uses	Original Amount	Revised Amount
Fiscal Year 2022-23		
COVID-19 employee recognition (committed last fiscal year)	\$1,634,000	\$1,634,000
Castro StrEATs improvements	1,500,000	1,500,000
Elevate MV Guaranteed Basic Income pilot program—Year 2	1,300,000	1,300,000
Community Services Agency (CSA)	500,000	500,000
Mountain View Solidarity Fund	500,000	800,000
Technology equipment, hardware, and IT contracts	450,000	450,000
Community workforce development/job training	250,000	500,000
Economic/climate resilience support to small businesses	200,000	500,000
COVID-19 health and safety resources	150,000	150,000
Housing and Eviction Help Center	100,000	250,000
City workforce resilience and well-being programs	60,000	60,000
Broadband Workplan	-0-	100,000
Non-Profit Funding for Community Needs (CDGB/GOF Funding Process)	-0-	95,540
TOTAL RECOMMENDED USES	\$6,644,000	\$7,839,540

Additions Made after the Recommended Budget Public Hearing:

- Reclass Hazardous Material Specialist to Senior Hazardous Materials Specialist (GOF – ongoing) \$10,700
- Cities Association of Santa Clara County Membership Increase (GOF – ongoing) \$10,400
- Rebudget ARPA funding for Unpaid Utility Bills by Residents & Small Businesses \$750,000

Revenues	\$ 163,836
Expenditures	(<u>158,766</u>)
Operating Balance	5,070
Transfer to GF Reserve	(<u>1,600</u>)
Ending Balance	\$ <u><u>3,470</u></u>

Motion #1

City of Mountain View Actions:

1. Adopt a Resolution of the City Council of the City of Mountain View Adopting the Fiscal Year 2022-23 City Budget and Appropriations for the Adopted Fiscal Year 2022-23 Capital Improvement Projects, Including Amendments to Existing Projects, but Excluding the Shoreline Regional Park Community, to be read in title only, further reading waived.
2. Adopt a Resolution of the City Council of the City of Mountain View Adopting the Fiscal Year 2022-23 Appropriations Limit, to be read in title only, further reading waived.
3. Adopt a Resolution of the City Council of the City of Mountain View Amending the City of Mountain View Master Fee Schedule, to be read in title only, further reading waived.
4. Commit \$3,850,000 of Park Land Dedication funds to the adopted Fiscal Year 2022-23 Capital Projects, including amendments to existing projects.

Motion #1 (continued)

City of Mountain View Actions:

5. Adopt a Resolution of the City Council of the City of Mountain View Authorizing the City Manager or Designee to Amend the Classification and Salary Plans for Regular and Hourly Employees for Fiscal Year 2022-23, to be read in title only, further reading waived.

Motion #2

Mountain View Shoreline Regional Park Community Actions:

6. Adopt a Resolution of the Mountain View Shoreline Regional Park Community Adopting the Fiscal Year 2022-23 Shoreline Regional Park Community Budget and Appropriations for the Adopted Fiscal Year 2022-23 Capital Improvement Projects for the Shoreline Regional Park Community, Including Amendments to Existing Projects, to be read in title only, further reading waived.

Motion #3

City of Mountain View Capital Improvements Financing Authority Actions:

7. Adopt a Resolution of the Capital Improvements Financing Authority of the City of Mountain View Adopting the Fiscal Year 2022-23 Budget for MVCIFA Debt Service Payments, to be read in title only, further reading waived.