



Adoption of Fiscal Year 2020-21 Budgets Public Hearing

JUNE 23, 2020

Item 6.2



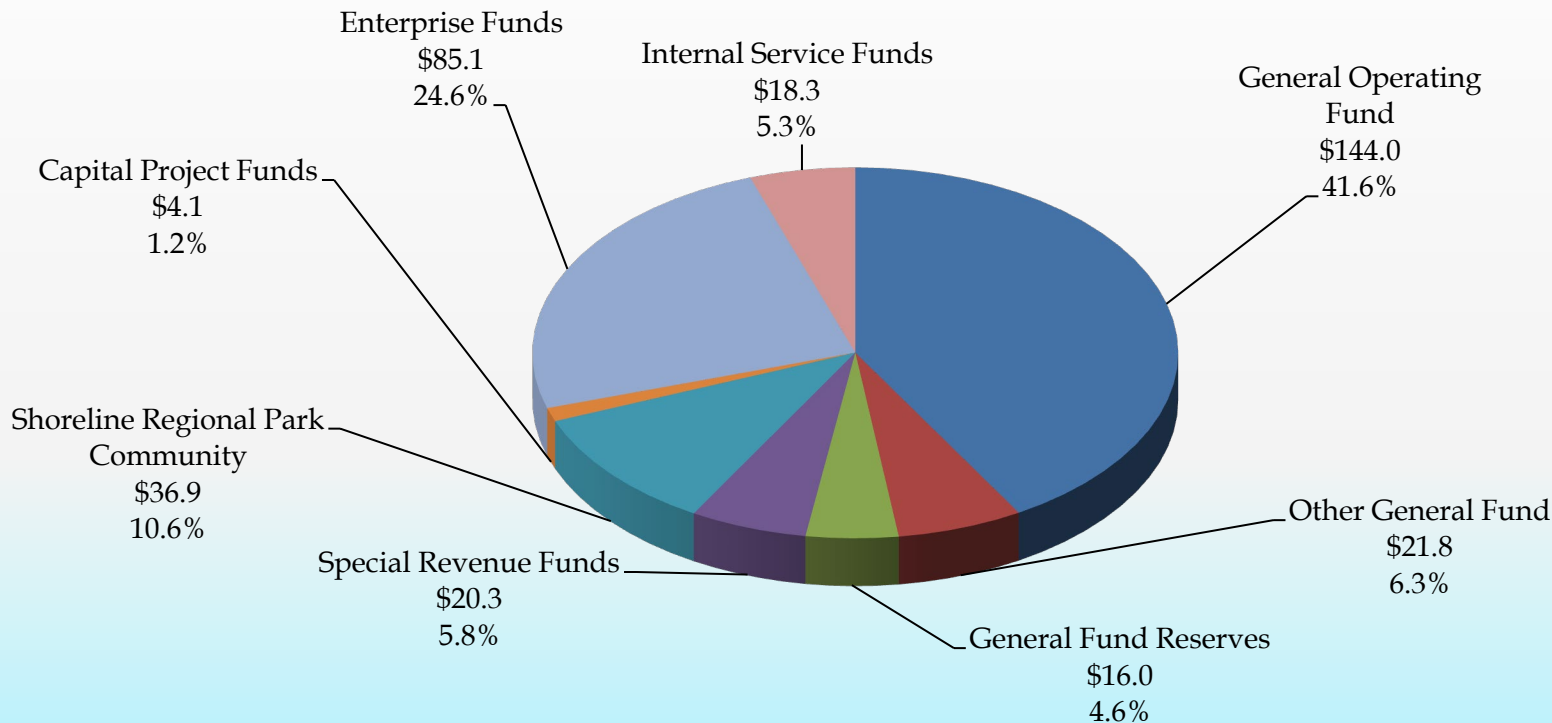
Budget Overview

- Budget development and adoption is 7 month process
- FY 2020-21 Proposed Budget is structurally balanced
- Status quo with existing service levels
- Budget updates will be presented to Council every quarter
- Budget deficit of \$100k forecasted to start in FY 2021-22. Could grow to \$2-4M depending on economic effects of shelter in place order.
- Much uncertainty still ahead



FY 2020-21 Proposed Budget - All Funds \$346.5M

(dollars in millions)



* GOF is net of \$4.0 million estimated budget savings



New Item for City Council Consideration

- Rebudget balance of the \$600K allocation from the GNOF for COVID-19 emergency expenditures approved June 9, 2020



Changes to Proposed Budget

Items removed from Police Department Budget

Patrol Rifles (30)	\$52,500
Parking Enforcement Overtime	\$40,000
Towing Fee Enhancement	\$20,000
Drone equipment	\$12,900
TOTAL	\$125,400



Next Steps

- **Council Subcommittee on Race, Equity and Inclusion** to engage the community in meaningful dialogue and hear from community leaders and stakeholders
- **Review of policing policies for alignment with best practice recommendations**, including those advocated by the 8 Can't Wait campaign, Campaign Zero, and the California Attorney General
- **Human Relations Commission Civility Roundtable on unconscious bias** and other assistance in community convening
- Explore **alternative service delivery models**, working with regional agencies and community partners, for community needs such as mental health, substance abuse and homelessness
- **Report back to Council in the Fall** on next steps.



Recommended Actions

Motion #1

City of Mountain View Actions:

1. Adopt a Resolution Adopting the Fiscal Year 2020-21 City Budget and Appropriations for the Adopted Fiscal Year 2020-21 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 Adopting the Fiscal Year 2020-21 Appropriations Limit, to be read in title only, further reading waived.
3. Adopt a Resolution Amending the City of Mountain View Master Fee Schedule, to be read in title only, further reading waived.

Recommended Actions



Motion #1 (continued)

City of Mountain View Actions:

4. Commit \$1,635,000 of Park Land Dedication funds to the adopted Fiscal Year 2020-21 Capital Projects, including amendments to existing projects.
5. Adopt a Resolution Authorizing the City Manager or Her Designee to Amend the Classification and Salary Plans for Regular and Hourly Employees for Fiscal Year 2020-21, to be read in title only, further reading waived.



Recommended Actions

Motion #2

Mountain View Shoreline Regional Park Community Actions:

6. Adopt a Resolution Adopting the Fiscal Year 2020-21 Shoreline Regional Park Community Budget and Appropriations for the Adopted Fiscal Year 2020-21 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 Adopting the Fiscal Year 2020-21 Budget for MVCIFA Debt Service Payments, to be read in title only, further reading waived.