



Legislation Details (With Text)

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City Council

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2/27/2024

Title:

Fiscal Year 2023-24 Midyear Budget Status Report and Adjustments, Fiscal Years 2023-25 Council Work Plan: Six-Month Project Updates, and Fiscal Year 2024-25 Preliminary General Operating Fund Forecast

Sponsors:

Indexes:

Code sections:

**Attachments:** 1. Council Report, 2. ATT 1 - Council Work Plan Updates, 3. ATT 2 - Budget Resolution (with Exhibit A), 4. ATT 3 - Salary Plan Resolution (with Exhibit A)

| Date      | Ver. | Action By    | Action | Result |
|-----------|------|--------------|--------|--------|
| 2/27/2024 | 1    | City Council |        |        |
| 2/27/2024 | 1    | City Council |        |        |
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**Fiscal Year 2023-24 Midyear Budget Status Report and Adjustments, Fiscal Years 2023-25 Council Work Plan: Six-Month Project Updates, and Fiscal Year 2024-25 Preliminary General Operating Fund Forecast**

1. Receive and file the Fiscal Year 2023-24 Midyear Budget Status Report, Fiscal Years 2023-25 Council Work Plan: Six-Month Project Update (Attachment 1 to the Council report), and the Fiscal Year 2024-25 Preliminary General Operating Fund Forecast.
2. Adopt a Resolution of the City Council of the City of Mountain View: 1) Accepting and Appropriating Grant Funds in the amount of \$160,000 from the Valley Transportation Authority for the Miramonte Avenue Phase 2 Preliminary Design Study; and 2) Amending the Fiscal Year 2023-24 Adopted Budget to Appropriate \$6,000,000 in the General Operating Fund, \$3,377,000 in the General Non-Operating Reserve Fund, \$1,500,000 in the Development Services Fund, \$1,428,000 in the Workers' Compensation Fund, \$925,000 in the General Liability Fund, \$440,000 in the Solid Waste Fund, \$391,000 in the Water Fund, \$355,000 in the Solid Waste Landfill 544 acres fund, \$327,000 in the Wastewater Fund, \$175,000 in the Capital Improvement Reserve, \$160,000 in the VTA 2016 Measure B Fund, \$154,000 in the Park Land Dedication Fund, \$54,000 in the Shoreline Regional Park Fund, \$15,350 in the Wastewater Debt Proceeds Fund, and \$10,000 in the Retirees' Health Insurance Fund for Project and Program Expenditures as Specifically Set Forth in Exhibit A, Attached Hereto, to be read in title only, further reading waived (Attachment 2 to the Council report). (Five votes required)
3. Adopt a Resolution of the City Council of the City of Mountain View: 1) Authorizing Reclassification of 1.0 Full-Time Equivalent (FTE) Project Manager Position to 1.0 FTE Rent Stabilization Manager Position; 2) Amending the Salary Plan to Add Classifications for Rent Stabilization Manager, Finance Manager, and Customer Service Supervisor; and 3) Authorizing the Addition of a New 1.0 FTE Housing Officer Position in the Housing Department, to be read in title only, further reading waived (Attachment 3 to the Council

report).