



PROPOSED BUDGET
2015-16

FISCAL YEAR

**City of Chula
Vista**

Fiscal Year 2015-2016

**Proposed Budget
Overview**

June 2, 2015



California



City Council Proposed Changes

- Funded Cultural Arts Manager as 1.0 FTE
- Added funding for membership to the Local Government Commission
- Offset these expenditures with a transfer from the Legislative Counsel Fund
- General Fund remains balanced



FY2016 Proposed Budget

Summary of Changes – General Fund

Description	Revenues	Expenditures	Net Impact
General Fund as proposed in May 21 document	\$ 139,704,359	\$ 139,704,359	\$ -
Budget Adjustments:			
Increase Cultural Art Manager to 1.0	\$ -	\$ 33,350	\$ (33,350)
Membership to Local Government Commission	\$ -	\$ 600	\$ (600)
Transfer in from Legislative Counsel Fund	\$ 33,950	\$ -	\$ 33,950
Reduce Police Supplies and Services - grant adjustment	\$ -	\$ (7,300)	\$ 7,300
Increase transfer to LLEBG Fund - grant adjustment		\$ 7,300	\$ (7,300)
Fund Fire Engineer (July to December)	\$ 67,860	\$ 67,860	\$ -
Updated General Fund	\$ 139,806,169	\$ 139,806,169	\$ -

No Net Impact Changes:

1. Eliminated (frozen) Chief Service Officer, previously grant funded



FY2016 Proposed Budget

Summary of Changes – Other Funds

Description	Revenues	Expenditures	Net Impact
Other Funds as proposed in May 21 document			
Adjustments to Other Funds:	\$ 137,843,241	\$ 154,642,445	\$ (16,799,204)
Eliminate budget for RDA 2008 TARBS ProjFund - SA	\$ -	\$ (1,274,067)	\$ 1,274,067
Increase funding in ALS Fund	\$ -	\$ 214,000	\$ (214,000)
Other Grant Funds - increase CIP funding	\$ 26,858	\$ 26,858	\$ -
Updated Other Funds	\$ 137,870,099	\$ 153,609,236	\$ (15,739,137)
Total All Funds	\$ 277,676,268	\$ 293,415,405	\$ (15,739,137)

No Net Impact Changes:

1. LLEBG Fund - reduce grant revenue & offset with transfer from General Fund
2. Legislative Counsel Fund - Add Transfer Out to General Fund for Cultural Arts Manager



Staffing Changes

Description	FTE
Proposed Fiscal Year 2016 Staffing	966.00
Cultural Arts Manager	0.25
Administrative Secretary	(1.00)
Administrative Secretary (Mayor, At-Will)	1.00
Environmental Resource Manager	(1.00)
Environmental Sustainability Manager	1.00
Chief Services Officer	(1.00)
Updated Proposed FY2016 Staffing	965.25



Resolution

Resolution of the City Council/Successor Agency to the Redevelopment Agency/Housing Authority of the City of Chula Vista Accepting the Operating and Capital Improvement Budgets for the City of Chula Vista for Fiscal Year 2015/2016 as their Proposed Budgets, Respectively, and Setting the Time and Place for a Public Hearing on the Budget and their Final Consideration and Budget Adoption