

RESOLUTION NO. _____

RESOLUTION OF THE CITY COUNCIL OF THE CITY OF
CHULA VISTA AMENDING THE FISCAL YEAR 2015-2016
BUDGET TO ACCOUNT FOR THE PROPOSED SALARY
INCREASE FOR THE WESTERN COUNCIL OF ENGINEERS

WHEREAS, the City has reached agreement with the Western Council of Engineers (WCE) bargaining unit on a Memorandum of Understanding for Fiscal Years 2016, and 2017; and

WHEREAS, the City Council has approved the aforementioned agreement with WCE; and

WHEREAS, staff has reviewed revenue projections for the fiscal year 2015-16 first quarter financial report and has taken into account current revenue trends, the County's information regarding assessed property values (AV) for the City of Chula Vista, and updated baseline projections based on fiscal year 2014-15 year-end actuals and staff recommends recognizing \$29,590 of these additional revenues and using these funds for employee salary increases; and

WHEREAS, the appropriations for the Development Services Fund and Sewer Service Revenue (Wastewater) Fund will be made from the available fund balance of each fund; and

NOW, THEREFORE, BE IT RESOLVED that the City Council of the City of Chula Vista does hereby amend the fiscal year 2015/16 budget to account for the proposed salary increases for WCE and approves the following appropriations/transfers:

General Fund by Department	Personnel Services	Total Expenditures	Revenue	Net Impact
Public Works	\$ 29,590	\$ 29,590	\$ -	\$ (29,590)
Non-Departmental	\$ -	\$ -	\$ 29,590	\$ 29,590
Total General Fund	\$ 29,590	\$ 29,590	\$ 29,590	\$ -

Fund	Personnel Services	Total Expenditures	Revenue	Net Impact
Development Services Fund	\$ 12,147	\$ 12,147	\$ -	\$ (12,147)
Sewer Service Revenue Fund	\$ 5,383	\$ 5,383	\$ -	\$ (5,383)
Other Funds	\$ 17,530	\$ 17,530	\$ -	\$ (17,530)
TOTAL ALL FUNDS	\$ 47,120	\$ 47,120	\$ 29,590	\$ (17,530)

Presented by

Approved as to form by

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Courtney Barrett
Director of Human Resources

Glen R. Googins
City Attorney