

COUNCIL RESOLUTION NO. \_\_\_\_\_

RESOLUTION OF THE CITY COUNCIL OF THE CITY OF CHULA VISTA ADOPTING THE OPERATING AND CAPITAL IMPROVEMENT BUDGETS FOR THE CITY OF CHULA VISTA FOR FISCAL YEAR 2017-18 AND APPROPRIATING FUNDS FOR THE FISCAL YEAR ENDING JUNE 30, 2018 EXCLUDING OPEN SPACE DISTRICTS: 1, 10, 20, EASTLAKE MAINTENANCE DISTRICT 1, COMMUNITY FACILITY DISTRICT 07M, CAPITAL IMPROVEMENT PROJECTS: STM393, TF404, TF407, PR326, PR327, AND THE OTHER EXPENSES CATEGORY OF THE NON-DEPARTMENTAL BUDGET IN THE GENERAL FUND

WHEREAS, the City Council of the City of Chula Vista received and considered the City Manager's proposed operating and capital improvement budget for the City of Chula Vista for the fiscal year ending June 30, 2018; and

WHEREAS, on April 18, 2017, the Measure P Citizens' Oversight Committee (COC) affirmed that the proposed budget for Measure P was in compliance with the City's approved Infrastructure, Facilities and Equipment Expenditure Plan; and

WHEREAS, on May 23, 2017 as required by the City Charter, the Parks and Recreation Commission reviewed and approved the Fiscal Year 2017-18 proposed budget for the Recreation Department and Public Works Department (Parks); and

WHEREAS, the City Manager's Proposed Budget for fiscal year 2017-18 was distributed on May 18, 2017 and presented at the May 23, 2017 City Council meeting; and

WHEREAS, at the May 23, 2017 meeting the City Council directed staff to identify potential budget options to add fire personnel needed to establish a new engine company and continuing the item until the council meeting of June 6, 2017; and

WHEREAS, at the June 6, 2017 council meeting, the City Council accepted the City Manager's proposed operating and capital improvement budgets for fiscal year 2017-18 as presented on May 23, 2017, as its proposed budgets and set June 20, 2017 as the date for the adoption of the fiscal year 2017-18 budget, with the following conditions and direction:

- The City Manager will authorize the use of fire overtime beginning July 7, 2017, increasing one Engine company to a 4-person crew until staff from the SAFER grant is trained and on-duty; and
- If the SAFER Grant is not approved for funding, the City Manager will return mid-year with budget amendments for City Council consideration to add the Fire Engine Crew; and

- The City Manager will update the City Council on a quarterly basis on the fiscal year 2018-19 budget forecast and balancing options, and will provide a long-term plan to address staffing shortfalls in public safety; and
- There will be a moratorium on hiring new employees, except for sworn personnel, until the results of the SAFER grant are known, to ensure that some funding is available for additional fire personnel; and
- The City Manager will report back to the City Council within 120 days with a plan to address the chronic understaffing of the police and fire departments, with such plan considering all options, including: (i) alternative service models that may improve effectiveness and reduce costs; and (ii) potential funding sources; and

WHEREAS, the budget submitted at this time for formal adoption and appropriation has been published for the requisite ten-day public review period and represents the City Council's final proposed budget for Fiscal Year 2017-18, as accepted on June 6, 2017; and

WHEREAS, a copy of the proposed budget document is on file in the Office of the City Clerk; and

WHEREAS, the proposed All Funds Budget as amended and presented for adoption totals \$373.0 million including a General Fund budget that totals \$166.6 million; and

WHEREAS, the total number of recommended permanent positions is 993.75 for Fiscal Year 2017-18, a net an increase of 9.5 positions when compared to the fiscal year 2016-17 Council adopted budget; and

WHEREAS, a public hearing on the budget was noticed and held as required by the City Charter, and all public testimony was received and considered.

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Chula Vista, that it adopts the Operating and Capital Improvement Budgets for the City of Chula Vista for fiscal year 2017-18 excluding, Open Space Districts: 1, 10, 20, Eastlake Maintenance District 1, Community Facility District 07M, Capital Improvement Projects: STM393, TF404, TF407, PR326, PR327, and the Other Expenses Category of the Non-Departmental Budget in the General Fund as presented to the Council, a copy of which is on file in the Office of the City Clerk.

BE IT FURTHER RESOLVED by the City Council of the City of Chula Vista, that it approves the appropriation of funds for the fiscal year ending June 30, 2018 as described in the Proposed Expenditures by Department/Category report, as presented, a copy of which is on file with the City Clerk's Office, excluding Open Space Districts: 1, 10, 20, Eastlake Maintenance District 1, Community Facility District 07M, Capital Improvement Projects: STM393, TF404, TF407, PR326, PR327, and the Other Expenses Category of the Non-Departmental Budget in the General Fund.

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Presented by

Approved as to form by

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David Bilby  
Director of Finance/Treasurer

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Glen R. Googins  
City Attorney