

**General Fund Budget Amendments
Per Council Resolutions
Fiscal Year 2015-16**

Resolution	Budget Amendment	Revenue	Expenditure	Net Impact
2015-165	Department of Homeland Security funding to purchase Contraband Inspection Kit	\$ 21,599	\$ 21,599	\$ -
2015-179	High Intensity Drug Trafficking Area (HIDTA) grant fund position amendment resulting in additional administrative fee revenues for acting as fiscal intermediary for HIDTA positions.	\$ 1,479	\$ -	\$ 1,479
2015-188	Addition of one FA Supervising Intelligence Analyst funded by High Intensity Drug Trafficking Area (HIDTA) grant. This results in additional administrative fee revenues for acting as fiscal intermediary for HIDTA for this position.	\$ 4,825	\$ -	\$ 4,825
2015-214	San Ysidro Health Center amended lease agreement	\$ 40,000	\$ 40,000	\$ -
2015-221	Lease Agreement with Auctions in Motion (AIM) for 610 Bay Boulevard Chula Vista Mid-Managers/Professionals and Unrepresented Mid-Managers, Professionals, and Confidential employees without a represented counterpart salary adjustments	\$ 10,000	\$ 10,000	\$ -
2015-233	Additional funding for the Animal Care Facility Roof Replacement	\$ 244,511	\$ 244,511	\$ -
2015-250	Western Council of Engineers salary adjustments	\$ 33,736	\$ 33,736	\$ -
2015-256	Chula Vista Employees Association salary adjustments	\$ 29,590	\$ 29,590	\$ -
2015-265	First Quarter Budget Adjustments	\$ 301,020	\$ 301,020	\$ -
2015-267	Funding for unanticipated attorney services expenses	\$ 916,295	\$ 916,295	\$ -
2015-285	Second Quarter Budget Adjustments	\$ 460,000	\$ 460,000	\$ -
2016-028	CA State Library Grant to purchase various computer and networking equipment and consulting services to deliver high speed broadband internet access	\$ 441,396	\$ 1,044,742	\$ (603,346)
2016-031	Funding for consulting services related to the establishment of the CV University Partnership and assistance in the University recruitment process	\$ 30,000	\$ 30,000	\$ -
2016-040	Funding for construction of a ThinkABit Lab at the Civic Center Library	\$ 200,000	\$ 200,000	\$ -
2016-059	Funding for the Microsoft Enterprise Agreement	\$ 59,650	\$ 59,650	\$ -
2016-064	LakeFest 2016	\$ 372,628	\$ 372,628	\$ -
2016-066	CA State Library funding for the "Veterans Connect @ the Library" project	\$ 4,000	\$ 4,000	\$ -
2016-083	Sponsorship and Grant funding for Recreation Facilities and Programs	\$ 2,550	\$ 2,550	\$ -
2016-087	Third Quarter Budget Adjustments	\$ 12,184	\$ 12,184	\$ -
2016-096	FY2016 Year-End Budget Adjustments	\$ 1,346,385	\$ 1,287,970	\$ 58,415
2016-206		\$ 333,583	\$ 333,583	\$ -
TOTAL GENERAL FUND BUDGET AMENDMENTS		\$ 4,865,431	\$ 5,404,058	(\$538,627)