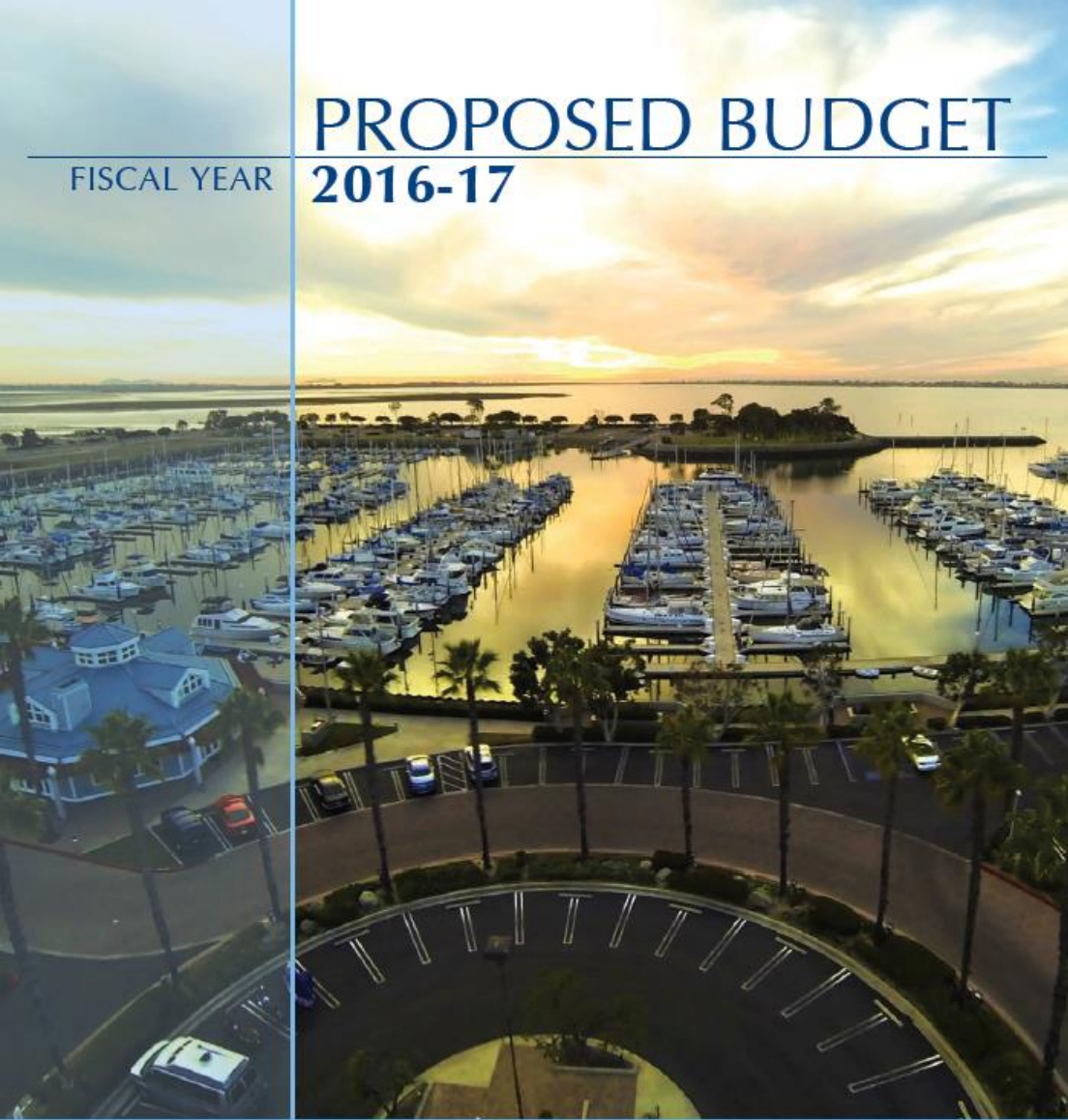


PROPOSED BUDGET

2016-17

FISCAL YEAR



City of Chula Vista

Fiscal Year 2016-2017

Proposed Budget Overview

June 7, 2016



California



All Funds Staffing Summary

1.00 FTE Added Mid Year
18.00 FTE Net New Positions

Staffing by Fund	FY 2015-16 Council Adopted	FY 2016-17 Proposed	Change
General Fund	814.75	825.25	10.50
Police Grants/CBAG/Local Law Enforcement Block Grant	36.00	39.00	3.00
Federal Grants Fund	3.00	2.00	(1.00)
Advanced Life Support Fund	1.00	1.00	-
Environmental Services	6.00	7.00	1.00
CV Housing Authority	4.00	4.00	-
Fleet Management	10.00	10.00	-
Development Services Fund	44.50	50.00	5.50
Sewer	46.00	46.00	-
Total Citywide	965.25	984.25	19.00



FY2017 Proposed Budget

DESCRIPTION	REVENUES	EXPENDITURES	NET IMPACT
General Fund as Proposed in May 19 Budget Document	\$ 146,301,258	\$ 146,301,258	\$ -
General Fund Adjustments	\$ 160,072	\$ 160,072	\$ -
Updated General Fund	\$ 146,461,330	\$ 146,461,330	\$ -
Other Funds as Proposed in May 19 Budget Document	\$ 139,407,262	\$ 148,617,112	\$ (9,209,850)
Adjustments to Other Funds	\$ (3,346,709)	\$ (2,885,579)	\$ (461,130)
Updated Other Funds	\$ 136,060,553	\$ 145,731,533	\$ (9,670,980)
Updated All Funds - Appropriations for FY2017	\$ 282,521,883	\$ 292,192,863	\$ (9,670,980)
Use of Reserves (Excludes General Fund)	\$ 9,670,980	\$ -	\$ 9,670,980
TOTAL ALL FUNDS	\$ 292,192,863	\$ 292,192,863	\$ -



Recommended Action

- Staff recommends the holding of the Public Hearing and that the City Council/Successor Agency to the Redevelopment Agency/Housing Authority adopt Resolutions A through J, therefore approving their respective budgets for fiscal year 2016-17 and appropriating funds accordingly
- Staff recommends that the City Council adopt the proposed changes as described in Ordinance K and place the ordinance on the first reading