

RESOLUTION NO. _____

RESOLUTION OF THE CITY COUNCIL OF THE CITY OF CHULA VISTA APPROVING THE AMENDED MEASURE A PUBLIC SAFETY EXPENDITURE PLAN; AMENDING THE FISCAL YEAR 2019/20 OPERATING BUDGET FOR THE MEASURE A SALES TAX FUND FOR MEASURE A SALES TAX REVENUES AND EXPENSES; AND AMENDING THE FISCAL YEAR 2019/20 GENERAL FUND OPERATING BUDGET FOR SAFER GRANT REIMBURSEMENTS AND FIRE ACADEMY EXPENSES

WHEREAS, on February 27, 2018 the City Council approved Ordinance 3415 (“Ordinance”) adding Chapter 3.34 to Title 3 of the Chula Vista Municipal Code establishing a one-half cent General Transactions and Use Tax to be administered by the California Department of Tax and Fee Administration; and

WHEREAS, the approved Ordinance included provisions for Citizen’s Oversight and Accountability; and

WHEREAS, the City Council adopted a spending plan expressing its intention to expend new sales tax revenues on Public Safety (the “Intended Public Safety Expenditure Plan”); and

WHEREAS, Measure A was placed on the ballot and subject to approval by an affirmative, simple majority vote of the people as required by law; and

WHEREAS, on June 5, 2018, the People of the City of Chula Vista approved Measure A authorizing a one-half cent sales tax on retail sales within the City; and

WHEREAS, the spending plan, the Public Safety Expenditure Plan (“Expenditure Plan”) has been updated to reflect, where necessary, the ratification of Measure A; and

WHEREAS, per the Ordinance, Section 3.34.160.A all revenue generated by the tax shall be accounted for in the General Fund as a separate line item and will then be transferred to a General Fund subfund entitled “Local Transactions and Use Tax - Measure A Revenues”; and

WHEREAS, as required in the Ordinance, Section 3.34.160.A staff has created the Measure A Sales Tax Fund (Fund 222) for the purpose of accounting for all revenues and expenditures of Measure A monies; and

WHEREAS, in accordance with Section 3.34.160.B of the Ordinance staff is proposing budget amendments for Fiscal Year 2020; and

WHEREAS, the City anticipates receiving approximately \$19.0 million in revenues as a result of the one-half cent sales tax in Fiscal Year 2020; and

WHEREAS, the additional expenses from the General Fund will be funded utilizing Property Tax in Lieu of Vehicle License Fee (VLF) revenues which came in higher than anticipated resulting in no net impact to the General Fund.

WHEREAS, the recommended amendments to the Measure A Sales Tax Fund consist of offsetting

revenues and expenditures which result in a net impact to the fund.

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Chula Vista, that it does hereby amends the Fiscal Year 2020 operating budgets for the following appropriations:

General Fund Budget Adjustments Summary

DEPARTMENT	PERSONNEL SERVICES	TRANSFERS OUT	TOTAL EXPENSE	TOTAL REVENUE	NET COST
GENERAL FUND					
Information Technology	\$ -	\$ -	\$ -	\$ 6,881	\$ (6,881)
Finance Department	-	-	-	6,881	(6,881)
Human Resources	-	-	-	6,881	(6,881)
City Attorney's Office	-	-	-	6,881	(6,881)
Fire Department	852,829	-	852,829	261,647	591,182
Non-Departmental - Taxes	-	734,000	734,000	734,000	-
TOTAL GENERAL FUND	\$ 852,829	\$ 734,000	\$1,586,829	\$1,023,171	\$ 563,658

Other Funds Budget Adjustments Summary

DEPARTMENT	PERSONNEL SERVICES	SUPPLIES & SERVICES	OTHER EXPENSES	TOTAL EXPENSE	TOTAL REVENUE	NET COST
GENERAL FUND						
Measure A - Police Department	\$ 232,639	\$ -	\$ 13,763	\$ 246,402	\$ 367,000	\$(120,598)
Measure A - Fire Department	(407,673)	179,420	13,762	(214,491)	454,216	(668,707)
TOTAL OTHER FUNDS	\$ (175,034)	\$ 179,420	\$ 27,525	\$ 31,911	\$ 821,216	\$(789,305)

Presented by

Approved as to form by

Jim Geering
Fire Chief

Glen R. Googins
City Attorney