

City of Bakersfield, CA



FISCAL YEAR 2019-2020
PROPOSED BUDGET

About the Cover

An aerial shot taken by drone of Downtown Bakersfield, including City Hall North, with the southern Sierra Nevada mountains visible in the background.

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. Tom Webster

**CITY OF BAKERSFIELD
PROPOSED BUDGET**

FY 2019-20



MAYOR

Karen K. Goh

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Andrae Gonzales	Councilmember, Ward 2
Ken Weir	Councilmember, Ward 3
Bob Smith	Councilmember, Ward 4
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Submitted by

Alan Tandy
City Manager

CITY OF BAKERSFIELD

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City Manager

City Attorney

Water Resources Manager

Fire Chief

Recreation and Parks Director

Development Services Director

Police Chief

Public Works Director

Finance Director

Assistant City Manager

Assistant City Manager

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Alan Tandy · City Manager

May 8, 2019

TO: HONORABLE MAYOR AND CITY COUNCIL

FROM: ALAN TANDY, CITY MANAGER *AT*

SUBJECT: FISCAL YEAR 2019-20 PROPOSED BUDGET

The FY 2019-20 Proposed Budget provides for significant progress on a wide variety of services and programs that have been of great priority to the City Council and community at large. The ability to address these issues in such an extensive manner is due to several positive factors that have developed over the past year.

Most notably, the voters within the City approved the Bakersfield Public Safety and Vital Services Measure (PSVS Measure) in November 2018, which is estimated to generate \$58 million annually. The approval of the PSVS Measure is a significant milestone within the history of the City. The opportunity to enhance services and to improve the quality of life for our residents to this magnitude is a once in a lifetime event. Significant investment will be made to improve public safety services, reduce homelessness, reinvigorate economic development, bolster the fiscal wellbeing of the City and address a multitude of quality of life issues to enrich the vitality of our neighborhoods. The FY 2019-20 PSVS Measure implementation plan included as part of this budget contains over \$56.7 million in targeted investments for specific City departments to fund programs, services and projects in direct relationship to the priorities outlined by the community and adopted by the City Council. Most notably, the plan includes the first phase of investment to hire 100 additional police officers over the next three years to bring the City's law enforcement staffing complement closer to the statewide average for similar-sized communities. All of the department PSVS Measure proposals contained within this document evolved from the 13 spending priorities listed within the PSVS Measure resolution. These proposals are reflective of an innovative undertaking by City staff to address some of the community's most pressing issues, which were developed over a several month process. Comprehensive information on these proposals are included throughout this document and contained within a new section of the budget document dedicated to the PSVS Measure.

Voters statewide also rejected the repeal of Senate Bill (SB)1, also known as the Road Repair and Accountability Act, which means the City will continue to receive an additional \$6.5 million in FY 2019-20 to accelerate maintenance and repair activities on City roadways. SB1 funding is expected to increase over the next several years as the phase in of new fees are completed. The City is anticipated to receive over \$8 million annually once the legislation is fully enacted.

Unrelated to the November election, the local economy has also shown signs of recovery and stability. General building activity and oil-related indicators are continuing to reflect the economic growth and consumer confidence seen nationwide. As a result, the City's two major general fund revenue sources, property tax and sales tax, continue to show positive, sustained growth. The City is also expected to see continued growth in hotel tax revenues, which is reflected in the investment being made to construct several new hotels and renovate existing hotels across the City.

Furthermore, the City will also benefit from recent Supreme Court decision known as South Dakota v. Wayfair. This decision will allow the State of California to apply and collect sales tax to certain online and interstate transactions where sales tax was previous not collected. The decision changes the practice of assessing sales tax on internet sales based on destination, rather than the location of the vendor. The state is currently working toward developing implementation guidelines associated with the decision and we believe this change will positively impact the amount of sales tax collected and remitted to the City in FY 2019-20.

With the Thomas Roads Improvement Program in the home stretch, the ongoing commitment of local funds necessary to complete the remaining projects will be reduced in comparison to previous years. More information on this change is discussed in detail below. This will result in additional funding for several local street improvement projects in FY 2019-20, continuing the City's commitment of providing ongoing funding dedicated to local streets projects.

At the federal level, there is only one significant budgetary-related issue that staff is aware of at this time. Recently, the White House administration unveiled its 2020 fiscal year budget, which includes the proposed elimination of the Community Development Block Program (CDBG) and HOME Investment Partnerships Program. Combined, these programs are anticipated to provide approximately \$6 million in FY 2019-20 to fund much needed capital and affordable housing projects in low- and moderate-income areas of the City. These programs also fund homelessness-related outreach programs, senior center operations and focused policing activities. Elimination or significant reductions to these programs will require modifications to the budget. Staff will continue to monitor the federal budget process and update the Council as it is necessary.

Although the fiscal environment is much improved, it does not come with known challenges, such as continued increases in CalPERS costs, as well as other mandated cost increases such as minimum wage and utilities. The factors will continue to create challenges to our budgeting process, but staff is working to proactively address these issues where possible. More information about the City's plan to reduce pension payment costs and electricity usage is outlined within this document.

Calling the FY 2019-20 Proposed Budget historic is not an overstatement. It is an increasingly rare occasion when a community is willing to invest more of their hard-earned dollars in any level of government. It should be made very clear, City staff does not view this opportunity as a means to propose excessive staffing increases, unattainable service expectations, needless bureaucratic programs or superfluous capital projects. In fact, this budget was developed and is proposed using a core fiscal conservative approach that navigated the City through the Great Recession of 2008-09 and the more recent energy downturn in 2014-15.

Reflective of the leadership of the City Council, input from the community and an innovative-based approach by staff, I am pleased to submit this historic FY 2019-20 Proposed Budget for your review.

Budget Overview and Highlights

Public Safety and Vital Services Measure

The PSVS Measure was passed by the voters within the City of Bakersfield on November 6, 2018. The PSVS Measure increases the sales and use tax rate within the incorporated city limits of Bakersfield from 7.25 to 8.25 percent. The PSVS Measure is anticipated to generate approximately \$58 million per year. Funding from the PSVS Measure will go directly to the City of Bakersfield to address top community priorities including enhancing public safety, reducing homelessness and bolstering economic development activities.

These priorities were further refined within Resolution No. 089-18, approved by the City Council in June 2018. These 13 priorities include:

1. Increasing police staffing to improve police response times, reduce crime, and increase neighborhood police patrols
2. Improving rapid response to assaults and robberies
3. Maintaining/improving rapid response to gang violence
4. Investigating and proactively preventing property crimes, burglaries and vehicle thefts
5. Keeping public areas safe and clean
6. Strengthening the capacity of the Special Enforcement Unit

the City of Bakersfield

7. Expanding the School Resource Officer Program
8. Maintaining a fully staffed and equipped class II rated fire department
9. Reducing homelessness through partnerships with service providers to increase outreach, sheltering and construction of affordable housing
10. Addressing the fiscal stability of
11. Creating jobs through economic development, business retention/attraction and workforce development
12. Enhancing amenities throughout the community to improve the quality of life and attract visitors
13. Enhancing neighborhoods through additional code enforcement and improved park maintenance

These 13 priorities guide all of the \$56.7 million in proposed investments for enhanced City services, programs and projects contained within this Proposed Budget. As outlined further within this document, highlights of the PSVS Measure implementation plan includes:

- Proposed additional of 126 new positions, including 43 new sworn police positions and 11 positions within the Fire Department
- Establishment of an economic development team
- Rapid Response Teams for parks and homelessness issues
- \$11 million investment for homelessness programs and affordable housing
- Significant improvements to the City's most utilized sports and entertainment venues to attract new events and grow the City's economy
- Much needed investment in core support services, including Technology Services and Fleet Services to support the enhancements to all departments

As required by the PSVS Measure, a Citizens Oversight Committee was appointed by the City Council in February 2019. Over four meetings between February and April 2019, the Committee reviewed the FY 2019-20 proposals that are now contained within this budget. At the conclusion of their latest meeting, the Committee found the overwhelming majority of the proposals consistent with the spending priorities contained within the PSVS Measure. Of the \$56.7 million proposed by staff, the Committee recommended (unanimously or by majority vote) \$52.7 million or 93 percent of the proposals. Staff recommends all of the proposals as originally presented.

A new section of the budget document regarding the PSVS Measure is included, providing comprehensive detail of the PSVS Measure, including detailed

information on all of the proposed expenditures, programs and projects.

Personnel Complement

The FY 2019-20 Proposed Budget includes the proposed addition of 144 positions, including 126 positions proposed to be funded by the PSVS Measure. Each of these positions is funded through one or more funds. All PSVS Measure-funded positions are noted. These positions include:

Department	Qty	Position	Funding Source
City Manager's Office	1	Public Information Officer	General Fund
Development Services	1	Code Enforcement Officer III	PSVS Measure
Development Services	2	Code Enforcement Officer II	PSVS Measure
Development Services	2	Code Enforcement Officer I	PSVS Measure
Development Services	2	Light Equipment Operator	PSVS Measure
Development Services	2	Service Maintenance Worker	PSVS Measure
Development Services	1	Clerk Typist	PSVS Measure
Development Services	1	Associate Planner II	PSVS Measure
Development Services	2	Associate Planner I	PSVS Measure
Development Services	1	Economic & Community Development Manager	PSVS Measure
Development Services	1	Economic Development Associate II	PSVS Measure
Development Services	1	Economic Development Associate I	PSVS Measure
Development Services	1	Economic Development Specialist	PSVS Measure
Fire	6	Fire Engineer	PSVS Measure
Fire	1	Captain – Arson	PSVS Measure
Fire	1	Captain – Training	PSVS Measure
Fire	1	Deputy Fire Chief	PSVS Measure
Fire	2	Dispatcher	PSVS Measure
Human Resources	1	Supervisor	PSVS Measure ^(a)
Human Resources	1	Analyst I/II	PSVS Measure ^(a)
Human Resources	1	Clerk	PSVS Measure
Police	30	Police Officer	PSVS Measure
Police	4	Detective	PSVS Measure
Police	5	Sergeant	PSVS Measure
Police	4	Lieutenant	PSVS Measure
Police	10	Communications Specialist	PSVS Measure
Police	5	Police Report Specialist	PSVS Measure
Police	1	Crime Analyst	PSVS Measure
Police	1	Police Lab Technician	PSVS Measure
Police	1	Computer Forensic Examiner	PSVS Measure

Police	2	Community Relations Specialist	PSVS Measure
Police	2	Animal Control Officer	PSVS Measure
Police	2	Clerk Typist	PSVS Measure
Police	1	Accounting Clerk	PSVS Measure
Public Works	1	Engineer II - Design	General Fund
Public Works	1	Traffic Painter II	Gas Tax
Public Works	1	Assistant Director - Solid Waste	Refuse Fund
Public Works	1	Supervisor II - Solid Waste	Refuse Fund
Public Works	1	Engineer II - Wastewater	Wastewater Fund
Public Works	1	Administrative Analyst - Fleet	Equipment Fund
Public Works	1	Engineer II - Traffic	General Fund
Public Works	1	Supervisor II	PSVS Measure
Public Works	2	Maintenance Craftworker	PSVS Measure
Public Works	1	HVAC Technician	PSVS Measure
Public Works	1	Electrical Technician	PSVS Measure
Public Works	1	Fleet Mechanic I	Equipment Fund ^(b)
Public Works	1	Fleet Mechanic II	Equipment Fund ^(b)
Public Works	1	Fleet Mechanic III	Equipment Fund ^(b)
Public Works	1	Fleet Service Worker II	Equipment Fund ^(b)
Public Works	1	Parts & Inventory Specialist	Equipment Fund ^(b)
Risk Management	1	Administrative Analyst I/II	Self-Insurance Fund
Recreation & Parks	8	Facility Worker	General Fund
Recreation & Parks	1	Recreation Specialist	General Fund
Recreation & Parks	1	Parks Services Coordinator	PSVS Measure
Recreation & Parks	1	Maintenance Craft Worker I	PSVS Measure
Recreation & Parks	1	Service Maintenance Worker	PSVS Measure
Recreation & Parks	1	Light Equipment Operator	PSVS Measure
Recreation & Parks	2	Facility Worker	PSVS Measure
Technology Services	4	Tech Services Analyst	PSVS Measure
Technology Services	5	Tech Services Technician	PSVS Measure
Technology Services	1	Tech Services Engineer	PSVS Measure
Technology Services	1	Tech Services Supervisor	PSVS Measure
Visit Bakersfield	1	Senior Sales Representative	Transient Occupancy Tax
Water Resources	1	Water Resources Planner	Domestic/River/Ag Water

Position Summary Notes:

- (a) Position approved by City Council in FY 2018-19, proposed to be transitioned to PSVS Measure-funded in FY 2019-20
- (b) Positions added due to PSVS Measure, but funded through Equipment Fund

Additionally, due to retirements and staffing needs reassessments, this budget includes the deletion of two vacant, full time positions – a Supervisor I at the Convention Center and a Real Property Agent position within the Finance

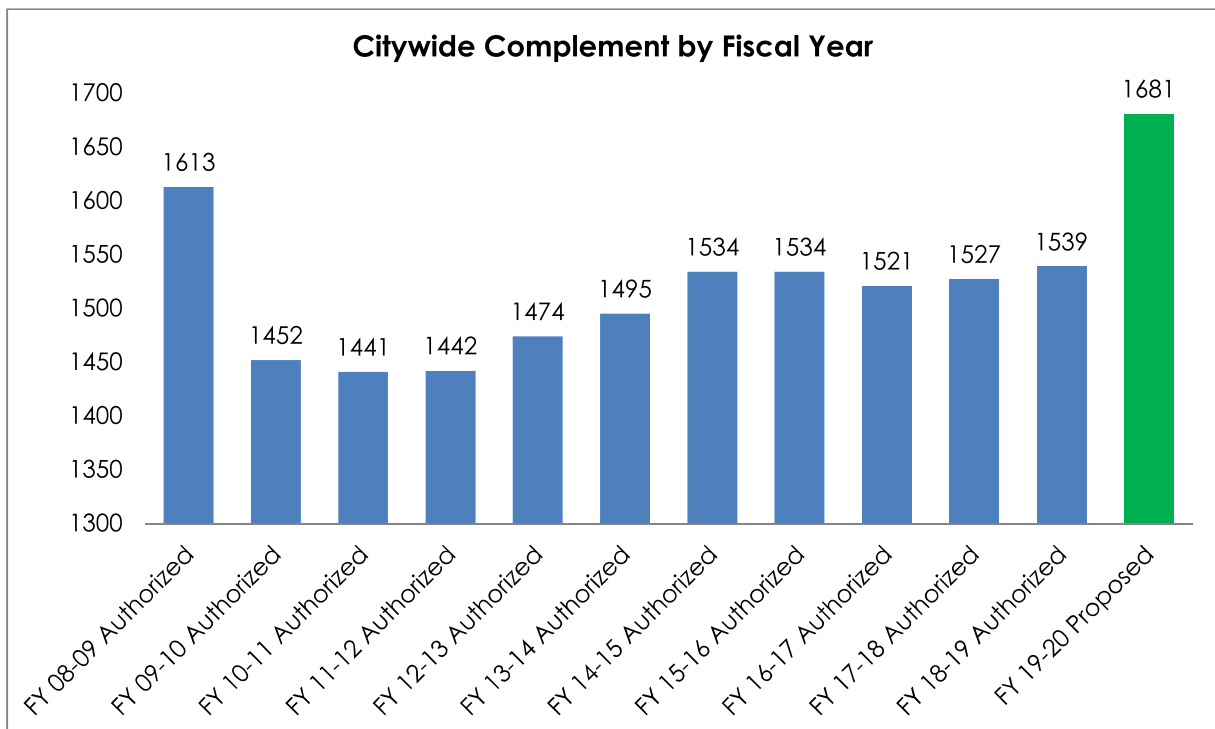
Department. Therefore, the net addition to the overall City complement is 142. With these additions and one proposed reduction, the city-wide proposed complement for FY 2019-20 stands at 1,681.

The following table provides authorized staffing levels by department for the previous four fiscal years and the proposed complement for next fiscal year:

Personnel Complement History since FY 2015-16

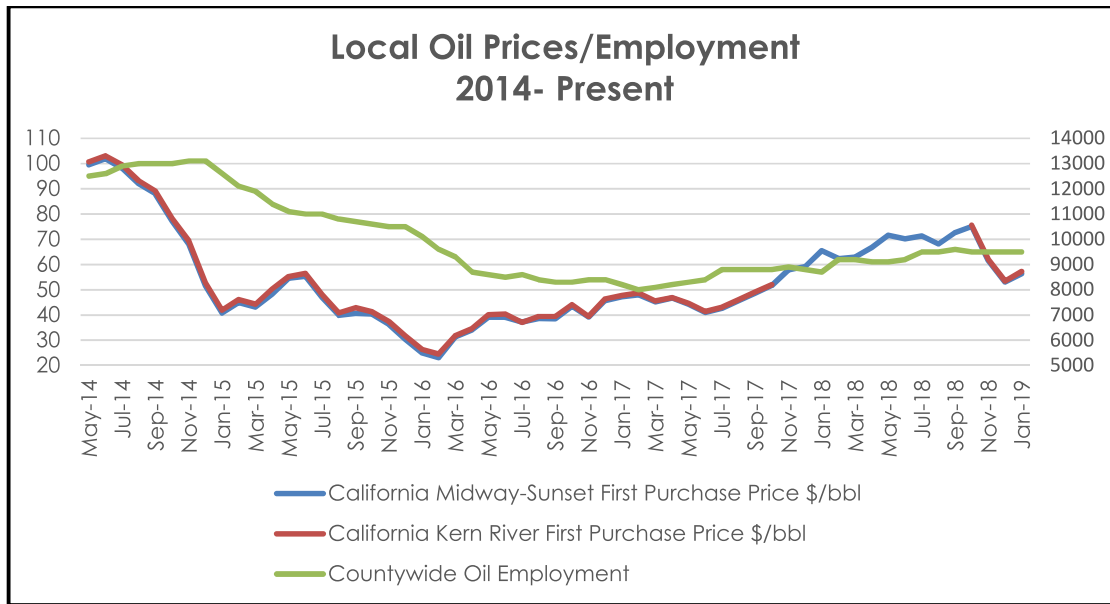
Department	FY 2015-16 Authorized	FY 2016-17 Authorized	FY 2017-18 Authorized	FY 2018-19 Authorized	Net Changes	FY 2019-20 Proposed
Legislative	1	1	1	1	0	1
Executive	66	64	64	66	14	80
Financial Services	32	32	32	32	(1)	31
City Attorney	10	10	10	9	0	9
Police Services	552	552	555	558	68	626
Fire Services	199	199	199	200	11	211
Public Works	423	418	419	426	17	443
Water Resources	28	29	29	29	1	30
Rabobank Arena/Visit Bakersfield	8	7	7	7	0	7
Recreation & Parks	150	146	148	148	15	163
Development Services	65	63	63	63	17	80
Totals	1,534	1,521	1,527	1,539	142	1,681

The following table provides Citywide authorized staffing levels since FY 2008-09 and the proposed complement for next fiscal year.



The State of the Local Oil Industry

Local oil prices have remained relatively steady for the past several months, which has correspondingly resulted in a modest rebound of oil-related hiring within the county. Oil-related employment generates significant economic activity within the City through discretionary spending on taxable goods. Additionally, the longer the price of oil remains stable, the more likely producers will ramp up drilling efforts, which creates a trickle-down effect throughout the City through the purchase of equipment and related services. The health of the local oil industry is dependent on many factors, including global supply and demand, as well as the state's regulatory environment, which is becoming increasingly more challenging for the industry. An oil severance tax has been proposed by members of the state legislature, which if enacted, will likely have an impact on the local industry. The City Council has passed a resolution opposing this legislation. With the bigger picture in mind, the outlook is generally positive as it relates to the oil industry's impact on the local economy.



Thomas Roads Improvement Program/Local Roads Projects

In 2007, the City Council voted to accept responsibility for the Thomas Roads Improvement Program. At that time, it was projected that a major bond issue of \$280 million would be necessary to complete the program and that local funding from revenues designated specifically to street purposes would be utilized to repay the debt. However, after 12 years of work, overall project cost savings and the receipt of additional state and federal funding, no bonding is necessary. The result is that as of FY 2019-20, locally-generated revenues that have been used over the past several years for TRIP-related needs can now be partially reprogrammed for local street projects. As proposed, this results in an approximate \$10 million increase in the use of utility surcharge and transportation

development fee revenues for local streets-related projects in FY 2019-20. This will immediately increase the City's ability to address several significant deferred projects, as further outlined in the Capital Improvement Program section of this budget document.

South Dakota v. Wayfair, Inc.

In June 2018, the Supreme Court of the United States ruled that a state can tax sales by an out-of-state business. Prior to this ruling, a state could tax sales by businesses with a physical presence in the state, but not those by remote sellers. The ruling closed a loophole whereby out of state retailers, including online retailers, now are obligated to remit use tax for applicable sales within California. As of April 1, 2019, the state of California requires most retailers located outside of California to pay applicable use tax for in state sales. On April 25, 2019, Assembly Bill 147 was enacted, which further clarified that the collection and remittance of applicable district use tax, such as the PSVS Measure, is also required of out of state sellers. This is anticipated to have a positive affect on the City's overall sales tax revenues. However, it is too soon to know the magnitude.

State Budget Actions

City staff closely monitors state and federal budget process for proposals that may positive or negatively effect the City's fiscal or regulatory environment. For nearly 10 years, the state and national economy have been in expansion mode - matching the longest economic expansion in modern history. As a result, the state and federal governments have largely keep major funding programs intact, several of which the City receives funding for operating and capital purposes. The initial proposal by Governor Newsom continues the state's recent pattern of paying down long-term liabilities and building reserves.

Additionally, in response to efforts made by the Big 11 Mayors (including Mayor Goh), \$500 million of state budget surplus funds were allocated in the current fiscal year toward a variety of programs to address the homeless crisis in the state. As a result, the City received over \$1.2 million in direct allocations, which the City Council directed toward expansion of shelter space and resources for homeless individuals. Due to the positive budgetary environment and the ongoing statewide concerns surrounding homelessness, it is anticipated the State will include another round of funding for cities in its upcoming fiscal year budget. More details on the exact dollar amounts will be forthcoming as the state's budget process progresses.

Cost-of-Living Adjustment and Labor Negotiations

- The Police group's MOU expires as of June 30, 2019.
- The Fire group's MOU is effective through June 30, 2019.
- The SEIU Blue and White Collar Collective Bargaining Unit group's MOU

expires as of December 31, 2019.

No cost of living adjustments are factored into the department budget projections at the current time.

CalPERS

The City's CalPERS payments will continue to increase in FY 2019-20. Staff is estimated the payments to the retirement system are budgeted at \$55 million for next fiscal year, which is inclusive of the related costs for positions added as a result of the PSVS Measure. It should be noted, however, that the PSVS Measure retirement costs are expected to be less than six percent of the total PSVS Measure expenditures.

Over the past few years, the CalPERS Board approved significant changes to actuarial policies and assumptions to improve the long-term stability of the program. As a result of these changes, the City's contribution rates are expected to continue increase for several more fiscal years. Underperforming investments have also significantly affected the City's required contributions to the program, with the City having to make up the difference.

Contributions to CalPERS are typically separated into two areas: the normal cost and the unfunded liability. The normal cost represents the costs of the benefits being earned in the current period. The unfunded liability is the unfunded cost of benefits earned in previous periods. An unfunded liability can result from lower than anticipated investment returns, retroactive benefit modifications and/or changes in actuarial policies or results.

Since 2013, all new hires come in under a reduced pension tier pursuant to the Public Employees' Pension Reform Act of 2012, which will take several years to have meaningful impact on the rates paid by the City. Full withdrawal from CalPERS and establishing an alternative retirement plan for new hires is not a feasible option. If the City were to entertain this option, CalPERS will require an immediate payment to satisfy the City's current and future obligations, which would total nearly \$1 billion.

However, as part of the FY 2018-19 PSVS Measure allocations, staff proposed a mechanism whereby the City could reduce pension payments and save taxpayers \$8.7 million over seven years by changing the methodology in which the City pays part of its retirement cost obligations.

In past years, the City did not have the cash reserves on hand to pay the annual unfunded liability component of its payment to CalPERS at the beginning of the fiscal year. Therefore, the City utilized a payment option whereby the City paid this cost on a monthly basis, which incurred an interest charge of 7 percent. This

payment must be remitted annually regardless of which payment option the City selects.

However, with a one-time infusion of \$12 million to the City's reserves, the City can now select the lump sum payment option, therefore eliminating the interest charges, resulting in annual, ongoing savings of approximately \$1 million. To take advantage of this payment option, the City must allocate the funding for this purpose prior to July 1, 2019.

The one-time infusion of \$12 million will only be used for cash flow purposes and would be available within the City's reserves at the end of each year and at the end of the seven year period. Having additional reserves also improves bond ratings and provides additional resources should a catastrophic event occur.

Additionally, this action brings the City closer to government accounting standards as it relates to available reserves. The City's general fund balance as a percentage of operating revenues is significantly below the nationwide median, and the cash balance as a percentage of operating revenues is far weaker than other cities nationwide as rated by Moody's.

This action creates tangible, ongoing savings to the taxpayer and provide more stability to the City's finances, in direct accordance with the priorities of the PSVS Measure. This plan was approved by the Citizens Oversight Committee and the City Council. Staff has factored this plan into the FY 2019-20 Proposed Budget.

Retiree Medical

The City provides post-employment retiree medical benefits to eligible retired employees. The City utilizes an actuary to determine the City's Annual Required Contributions (ARC) to an Irrevocable Trust Fund to pre-fund the future anticipated costs of these benefits. Full time City employees hired after February 22, 2006 are not eligible to participate in the retiree health subsidy program.

The City's ARC for retiree healthcare attributable to the General Fund is calculated to be \$5,704,900 for FY 2019-20. This amount is fully budgeted within this proposal.

The City has regularly funded this trust and based on the latest figures, the trust has a funding status of 50 percent. This funding status is well ahead of other cities in California, where the funding status for retiree health benefits is averaging 22 percent.

Minimum Wage Increase

From January 1, 2017, to January 1, 2022, the minimum wage within California will increase annually for employers employing 26 or more employees, including the City. These changes in state law will result in the minimum wage to be increased

to \$15 per hour by 2022. Each year, staff reviews the City's full-time position classifications to ensure compliance with the law and to alleviate any compaction issues that arise due to the mandatory increases. These mandatory adjustments to the hourly wages of applicable positions are included within this budget in the relevant department budgets.

Sewer, Refuse and Domestic Water Rates

Refuse, sewer and domestic water services operate independently of the City's General Fund and costs to provide those services continue to increase incrementally. The application of user rates across all customer groups to provide the respective service is governed by Proposition 218, which requires the user rates reflect a proportionate share of costs to providing the service. The proposed rate increase for FY 2019-20 is essential to fund operational and capital costs and to ensure sufficient reserves to meet long-term needs. The new rates, if adopted, will go into effect on July 1, 2019. For most customers, refuse and sewer user rates are collected as part of the annual property tax collection process.

The following is a summary of the proposed changes to rates:

- Refuse Rates – Under staff's proposal, the residential refuse rates are proposed to increase by 3.2 percent from \$207 to \$214 per year (rounded to the nearest dollar) for a single-family residential property. The proposed rate increase will cover all residential hauling fees by the City. The residential fee includes the following services: tan trash container, green waste container, blue recycling container, bulky item collection, curbside motor oil collection, a free Green waste drop off, and street sweeping. Additionally, commercial rates are also proposed to increase by 3.2%. The proposed 3.2% increase is necessary to fund the City's contractual obligation with the hauling contractors. Per the hauling agreement, the hauling contractor's compensation is to be adjusted annually by the applicable consumer price index. The proposed increase is also necessary to fund the proposed capital and operating budgets while maintaining an adequate Refuse Fund balance. As to the operating budget, the City has experienced significant revenue losses (drop in recycling revenue) and expenditure increases (cost increases for handling recyclables and wood chips). Proposition 218 notices have been mailed to affected users and a public hearing before the City Council has been set for June 5, 2019.
- Sewer Rates - Staff proposes no change to the user rate for residential sewer rates. The single-family residential rate for FY 2019-20 is \$215. Additionally, commercial base rates collected on the property tax roll will not experience any increase.
- Domestic Water Rates – Within the last year, the City has come into compliance with state requirements to meet state drinking water standards

for Trichloropropane (TCP). To meet the standards, the City installed and is now maintaining treatment filters on certain City wells, as well as performing annual testing and reporting. Initially, the City Council approved three successive rate increases over the course of three years to pay for the installation and maintenance of these facilities. This included a 16 percent increase in October 2017, a 13 percent increase in July 2018 and a 7.6 percent increase in 2019. However, the City entered into a settlement with the companies responsible for the occurrences of TCP. The gross settlement to the city is \$82 million. Less legal fees and costs, the City received approximately \$54 million. The receipt of this settlement allowed the City to eliminate the 13 percent and 7.6 percent future water rate increases. Therefore, no additional rate increases are proposed for FY 2019-20.

Overview of Appropriations and Resources

The City's budget is organized by groups of funds. Each fund is considered a separate accounting entity with its own assets, liabilities, equity, revenue and expenses. The major fund groups and some divisions within the funds are described below, highlighting significant changes compared to the prior year.

Appropriations

The proposed total appropriations for both operating and capital expenditures for FY 2019-20, including proposed PSVS Measure appropriations is \$610,960,000. The total appropriations in FY 2019-20 for all City funds reflects a decrease of \$37,682,000 or -5.81 percent as compared to the FY 2018-19 Adopted Budget. The decrease is generally attributable to the timing of budgeting certain Thomas Roads Improvement Funds within the City's Capital Improvement Program. The City applies for and is successful in receiving state and federal grants each year. The amount and timing of the grants are cyclical and amounts can vary greatly year-to-year. Therefore, in some years when the City receives several grants or external funding, it appears like a large expenditure increase and in the following year, there may be a large decrease shown, as is in FY 2019-20. These are leveraged funding sources and are one-time appropriations. As discussed in detail below, the City's overall operating budget and General Fund budgets will reflect more linear year-to-year increases.

The total appropriations for the operating budget is \$514,882,666, which reflects an increase of \$75,074,691, or 17 percent, as compared to the FY 2018-19 Adopted Budget. The increase is chiefly attributable to the implementation of the PSVS Measure, along with proposed new non-PSVS Measure positions, increases to CalPERS employer paid rates, healthcare increases, minimum wage increases and utility increases.

The total appropriated for the CIP Budget is \$96,077,334, which reflects a decrease of \$112,756,691 or -54 percent, as compared to the FY 2018-19 Adopted

CIP Budget. The decrease is generally a result of several state and federal grant funds being awarded last year for TRIP projects. These are one-time appropriations, which are cyclical in nature and may not reoccur year-to-year, which can result in fluctuations when making year-to-year comparisons. PSVS Measure-funded vehicles and equipment are also included within this figure.

General Fund Appropriations

General Fund appropriations, including PSVS Measure appropriations, total \$282,195,000, which reflects an increase of \$72,899,000 or 35 percent as compared to the FY 2018-19 Adopted Budget. The increase is chiefly attributable to the implementation of the PSVS Measure, along with proposed new non-PSVS Measure general fund positions, increases to CalPERS employer paid rates, healthcare increases, minimum wage increases and utility cost increases.

General Fund Resources

Major revenue sources for the General Fund are property tax, sales and use taxes, business license tax, utility franchise tax, licenses and permits, State motor vehicle in-lieu tax, and miscellaneous charges for services.

Resources for the General Fund total \$282,195,000, which reflects an increase of \$72,899,000 or 35 percent as compared to the FY 2018-19 Adopted Budget. The General Fund revenue sources derived from taxes include \$86,082,800 in property taxes, \$75,244,000 in sales and use taxes, \$58,000,000 in PSVS Measure sales and use tax, and \$10,420,000 in other taxes. The remainder of the resources for the General Fund is comprised of \$31,498,200 in other revenue sources, \$19,750,000 in beginning fund balance, and \$1,200,000 in transfers.

Detail of major General Fund revenue projections for FY 2019-20:

- **Property Tax:** Property tax revenue is projected to increase four percent in FY 2019-20, as compared to four percent increase in FY 2018-19. Secured property tax revenue for FY 2019-20 is estimated at \$44,662,800.
- **Sales and Use Tax:** The Bradley-Burns portion of sales tax revenue is projected to increase two percent in FY 2019-20, as compared to two percent increase for FY 2018-19. Note, this is not inclusive of the PSVS Measure revenues.

Department Budgets

Below is a summary of significant changes to each department's budget. The percentages shown below reflect the difference of each department's budget by comparing the FY 2019-20 Proposed Budget to the FY 2018-19 Adopted Budget. The most significant difference for most of the departments will be the first full year implementation of the PSVS Measure.

Police

The operating budget for the Police Department is \$109,350,815, which represents a 16.8 percent increase, as compared to the FY 2018-19 Adopted Budget. The increase is chiefly attributable to the implementation of the PSVS Measure, increases to CalPERS employer paid rates, additional funding for mandatory call back pay due to ongoing requirements for sworn staff to appear in court at the request of the Superior Court. The Police Department's proposed budget includes the addition of 43 new sworn positions, 25 civilian positions. This represents the first of three phases of hiring to add 100 sworn positions over a three-year period. The Department budget also includes \$40,000 allocated within the Animal Control Division budget to continue the successful low cost spay and neuter voucher program.

Fire

The proposed operating budget for the Fire Department is \$44,742,706, which is a 9.23 percent increase, as compared to the FY 2018-19 Adopted Budget. Increases to the Department's budget generally coincide with the implementation of the PSVS Measure and increases to CalPERS employer paid rates. The PSVS Measure proposal includes the addition of 11 new positions to the Department to improve services throughout the community.

Public Works

The operating budget for the Public Works Department is \$130,449,806, which is a 5.4 percent increase, as compared to the FY 2018-19 Adopted Budget. Funding for this department comes from various sources, including the General Fund, Development Services Fund, PSVS Measure, Transportation Development Fund, Equipment Management Fund, enterprise funds, and other special revenue funds. The most significant increases to the Department's operating budget include the implementation of the PSVS Measure, the addition of 7 non-PSVS funded positions and increases to CalPERS employer paid rates. Many of these positions will allow the City to keep pace with growth and demand for specific city services, include refuse and wastewater. Additionally, the proposed budget includes a \$11.1 million for replacement of vehicles that have reached the end of their useful life.

Recreation and Parks

The operating budget for the Recreation and Parks Department is \$23,147,237, which is an 11.5 percent increase as compared to the FY 2018-19 Adopted Budget. The most significant increase to the Department's operating budget is the addition of six PSVS Measure-funded positions to establish a parks rapid response team to quickly address and repair parks facilities, as well as the addition of 9 non-PSVS Measure positions. This proposal includes the addition of eight non-PSVS Measure-related Facility Worker positions, which will greatly assist the department in addressing parks and streetscape-related maintenance issues. These positions represent the restoration of positions lost during the recession. Additionally, this budget includes new funding for a private field maintenance contract for the stadium field at the Kaiser Permanente Sports Village, which is expected to be open prior to the start of the fiscal year. The Department's water budget is also anticipated to increase due to increases in California Water Service rates, an increase in irrigated acreage and additional water demands that will be necessary to establish new plant material planned for next fiscal year.

Rabobank Arena, Theater and Convention Center

Since July 1, 2013, the City has contracted with AEG to manage the Rabobank Arena, Theater and Convention Center, the Valley Children's Ice Sports Center and the Spectrum Amphitheater. As part of the management agreement, AEG guarantees the City's net loss for the facilities will not exceed \$415,718 annually. The arena continues to be the entertainment and arts catalyst for the region. In October 2018, the City celebrated the 20th anniversary of the opening of the arena, which included a ceremony at Bakersfield Condors game and the unveiling of short video on the history of the arena: https://www.youtube.com/watch?v=f1-0Uhzcb_Y. In addition, the arena will continue to host the CIF State Wrestling Championships through 2020 and for the first time in 2019, the venues hosted both the boys and girls championship tournaments. The Amphitheater Concert Series continues to increase in popularity and the 4th of July celebration continues to be popular among residents, attracting an estimated 10,000 people this past year.

Visit Bakersfield

The budget for the Visit Bakersfield is \$1,032,659, which represents a 33.5 percent increase, as compared to the FY 2018-19 Adopted Budget. Visit Bakersfield is entirely funded from Transient Occupancy Tax revenues. Over the past several years, the City has experienced record levels of hotel tax revenues. This, in part, is due to the efforts of the Visit Bakersfield staff, which work daily to raise awareness of the City to visitors and event organizers. As of today, three hotels are under construction in the City and proposals for an additional three hotels have been submitted to City for future construction. When all six are completed, they will add a combined 658 new rooms to the city's hotel room inventory. As a result, Visit Bakersfield staff is experiencing significant demands from the increasing number of visitors being generated from its successful outreach efforts to attract more

events and travelers, as well as those filling up new hotel rooms. The closing of the Kern County Board of Trade's Information Center on Oak Street has increased the demand for Visit Bakersfield's services. Because it is now the only staffed visitor center in the region, Visit Bakersfield is fielding the telephone calls and in-person visitors that used to go to the Board of Trade, adding more demand for its services. To continue to support destination marketing efforts, the Visit Bakersfield budget includes additional funding to expand several marketing efforts to visitors and the addition of one new staff member to focus on enhancing partnerships with local lodging and other travel partners to enhance city-wide promotional efforts, as well as develop an ambassador program for hospitality sector employees.

Development Services

The operating budget for the Development Services Department is \$16,871,470, which is a 56.42 percent increase as compared to the FY 2018-19 Adopted Budget. Funding for the Development Services Department includes the General Fund, Development Services Fund, PSVS Measure and Housing and Urban Development funds. The PSVS Measure implementation plan includes several new programs and services that will be housed with the Development Services Department. This includes a new seven-day per week rapid response team to respond to homeless-related issues, as well as the creation of an entire new division to promote economic development within the City. Several economic development programs will be funded through this implementation plan, including funding for urban renewal efforts, e-permitting and economic incentive areas. These programs include the addition of 17 new full time staff members across a range of disciplines. The significant increase to the Department's budget is primarily due to these factors. Outside of the PSVS Measure, the Department will see modest increases in non-General Fund expenditures, including increases to the federal Community Development Block Grant and HOME Investment Partnership program.

Mayor's Office

The operating budget for the Mayor's Office is \$145,140, which is a 2.63 percent increase as compared to the FY 2018-19 Adopted Budget. There are some very minor increases due to various personnel and equipment costs, however most line items remain consistent with the current year's appropriations.

City Council

The operating budget for the City Council is \$272,281, which is a 2.67 percent increase as compared to the FY 2018-19 Adopted Budget. The increase is chiefly due to increases in membership dues for the League of California Cities and increases to equipment costs associated with the implementation of the agenda management system and new voting system within the City Council Chambers. Most other line items remain consistent with the current year's appropriations.

Executive

The operating budget for the Executive Department (City Manager's Office, Human Resources, Technology Services, City Clerk and Risk Management) is \$26,100,843, which is a 15.36 percent increase as compared to the FY 2018-19 Adopted Budget. Funding for this department comes from various sources, including the General Fund, PSVS Measure, Equipment Management Fund, and Self-Insurance Fund. The most significant increase to the Department's operating budget include the increases associated with the implementation of the PSVS Measure, as well as CalPERS employer paid rate increases and increases in technology usage. Overall, staff is proposing 14 new positions for the Department, which includes a net total of 12 PSVS Measure-funded positions.

City Attorney

The operating budget for the City Attorney's Office is \$3,795,841, which is a 3.49 percent increase as compared to the FY 2018-19 Adopted Budget. The most significant increase to the Department's operating budget include the increases associated with minor salary and benefit cost increases, as well as a nominal increase for personnel-related and non-tort litigation matters. The City Attorney's Office full time staffing complement reflects no change over the current year authorized complement.

Financial Services

The operating budget for the Finance Department is \$3,876,200, which is a -.96 percent decrease as compared to the FY 2018-19 Adopted Budget. The Finance Department's budget includes accounting services provided to, and funded by, the Thomas Roads Improvement Program (TRIP), Off Street Parking Fund, Equipment Management Fund, Refuse Fund, Wastewater Fund and Assessment District Funds. The decrease in General Fund personnel costs are the result of a staffing assessment, whereby a management level position is being converted to a supervisor in the Property Management Division. In addition, certain vacancies are being filled a lower step levels reducing the budgeted cost. One vacant position is proposed to be eliminated due to staffing needs assessments of the Department.

Non-Departmental

The non-departmental budget within the general fund is used to account for anticipated expenditures that are not directly associated with a specific department or where the cost is attributable to all departments. Budgeted appropriations within this section of the budget include items such as elections costs, contributions to the Kern Local Agency Formation Commission and property tax administration.

Other notable items budgeted within the non-department budget for FY 2019-20 include:

- City Council contingency amount of \$100,000 has been budgeted for unexpected items that may evolve going into next fiscal year.
- An amount of \$37,000 has been budgeted to continue the City's support of the Bakersfield Symphony Orchestra and the Beale Park Band.

Selected Fund Summaries

Enterprise Funds

Enterprise Funds account for business-like activities supported primarily by user charges, such as water and wastewater utilities, refuse, and the municipal airport.

Water Resources Department:

The operating budget for the Water Resources Department is \$28,475,291, which is a -1.63 percent decrease as compared to the FY 2018-19 Adopted Budget. One new Water Resources Planner position is proposed. This position will be responsible for ensuring compliance with the joint City/County NPDES permit, overseeing the Storm Water Management Plan, planning for and implementation of Senate Bill 606 and Assembly Bill 1668 water conservation regulations, annual water rights diversion reporting to State Water Resources Control Board, and working with Planning Department on the Habitat Conservation Plan. Ultimately, the Water Resources Planner will coordinate with other City departments and outside agencies to ensure all City and State requirements are met related to water supplies and management.

- Agricultural Water Fund – The operating budget for the Agricultural Water Division is \$4,449,459, which is a 2.53 percent increase as compared to the FY 2017-18 Adopted Budget. This budget will allow for continued maintenance of the Kern River and canal systems, including the Levee District, city-wide drainage basins, and storm water monitoring. In addition, kit fox dens that were installed in previous years within various water drainage basins will be inspected, and maintenance will be provided as needed as part of the Department's ongoing sump maintenance program.
- Domestic Water Fund – The operating budget for the Domestic Water Division is \$24,025,832, which is a -2.37 decrease as compared to the FY 2018-19 Adopted Budget. This budget provides funding to maintain current service levels to domestic water customers and address increased customer demands resulting from projected minor growth within the City's domestic water service area. This includes additional operation and maintenance costs for treatment and services related to the TCP vessels installed as part of recently enacted state mandates. A small decrease was realized due to reductions in overall operating and maintenance costs for certain water wells.

Refuse Fund:

The operating budget for the Refuse Fund is \$54,872,988, which is a 7.6 percent increase as compared to the FY 2018-19 Adopted Budget. Several factors have resulted in the approximately \$3.8 million increase. The increase is due in part to an increase in the Consumer Price Index (CPI) which is applicable to the rate structure with private hauling companies. In addition to cost increases in the CPI, other variables that contribute to the increase in costs for the Refuse Fund include decreases in demand for wood chips and market fluctuations for mixed recycling products. Escalating costs for these items have been funded in previous years with budget appropriations. This budget requests includes funding to cover these items.

The budget for the Solid Waste Division includes a proposal to increase residential refuse rates by 3.2 percent from \$207 to \$214 per year (round to the nearest dollar) for a single-family property. The proposed rate increase will cover all residential hauling fees by the City. The residential fee includes tan trash container, green waste container, blue recycling container, bulky item collection, curbside motor oil collection, a free green waste drop off and street sweeping. The rate increase is necessary due to several operational increases, including a contractual 3.5 percent increase to the private haulers under the terms of that agreement. Additionally, staff is proposing two new positions within the Refuse Fund – assistant solid waste director and a supervisor II position. The assistant director position is This new position is necessary to establish a plan for succession and to help manage growth of the division. The supervisor II position will assist in the daily oversight of 14 staff members within the division. This position will assist in enhancing customer service-related efforts of the division, including responding to customer inquiries, service-related issues and requests for services.

Sewer Fund:

Operating funds budgeted within the Sewer Fund for FY 2019-20 total \$16,512,655, which represents a 3.43 percent increase compared to the FY 2018-19 Adopted Budget. As part of the sewer budget, staff is not proposing a rate increase for residential sewer rates (currently \$215 annually). Staff is proposing one new engineer II position for the Wastewater Division. This position is necessary for succession planning and to manage the numerous capital improvement projects at both plants.

Internal Service Funds

These funds account for services provided to City departments to support operations with vehicles, telecommunications equipment, computers, and liability, property and Workers' Compensation insurance.

Equipment Management Fund:

The Equipment Management Fund provides for funding of vehicles, telecommunications equipment, computers, and copier equipment. Rates

charged for equipment within the Equipment Management Fund are based on actual costs for depreciation, improvements, and replacement, and are billed to departments on a monthly basis.

Fleet Division – The Fleet Division has budgeted for approximately \$11.1 million in vehicle and equipment replacement. Determination of equipment identified for replacement is developed through an extensive analysis by the Fleet Division, in consultation with the individual departments and the Budget Team. The budget includes the replacement of 40 police vehicles and five pieces of fire equipment, including one pumper truck. The proposed replacement list also includes the replacement of several vehicles across the organization that have exceeded normal life span and have experienced increased maintenance costs. This is in addition to PSVS-Measure equipment being purchased separately.

Technology Services Division – The Technology Services Division is responsible for the acquisition, replacement, maintenance and operations of the City's entire communications infrastructure, including computers, phones, cell phones, radios and other network-based equipment. The Technology Services Division has budgeted approximately \$1.5 million to replace network and computer equipment in FY 2019-20. The largest component of replacement equipment include 85 mobile data computers and vehicle mounting equipment for the Police Department. Additionally, this budget includes normal replacement for select computers throughout the City, including 47 laptop computers. This is in addition to PSVS-Measure equipment being purchased separately. The Technology Services Division is also proposing a capital project to replace antiquated broadcast equipment within the City Council Chambers.

Self-Insurance Fund:

The Self-Insurance Fund provides a self-funded program for general liability and workers' compensation insurance. Rates charged for workers' compensation insurance are based on an actuarial report that reflects changes in the workers' compensation program due to adverse loss development, as well as increasing industry loss trends and related court decisions. Rates charged for liability and property insurance are based on the premiums paid by the City. Additionally, excess insurance is purchased as a member of the Authority for California Cities for Excess Liability (ACCEL).

For FY 2019-20, the Risk Management Division's budget is \$12,151,483, which represents a 12.4 percent increase, as compared to the FY 2018-19 Adopted Budget. The Workers' Compensation program reflects an increase of 13 percent from the previous year, due to increased actuarial estimates of program funding, third party administration fees for the program, state fees for self-insurance and excess insurance premiums. The proposed liability program includes litigation

expenses, insurance costs, and claims administration fees, with a reflected increase of 7 percent in liability insurance. The City's property program insures City property and vehicles, which are subject to a deductible in the event of a loss. For FY 2019-20 the proposed property budget reflects an increase of 13 percent partly due to the addition of City assets, but chiefly due to the insurance market experiencing catastrophic natural disasters in the past few years, which is driving the increase in property premiums.

Special Revenue Funds

Special Revenue Funds account for the proceeds of specific revenue sources that are restricted to expenditures for specific purposes. Examples are CDBG, Gas Tax, Federal Transportation Funds and the Transient Occupancy Tax Fund.

Housing and Urban Development Entitlements:

As an entitlement jurisdiction under the U. S. Department of Housing and Urban Development (HUD), the City annually receives funding to improve low-income neighborhoods in Bakersfield. Funds are distributed pursuant to the following programs: Community Development Block Grant (CDBG), Home Investment Partnerships (HOME), Emergency Solutions Grant (ESG), and Housing Opportunities for Persons with AIDS (HOPWA). Recently, the City received its formal entitlement funding amounts for FY 2019-20 from HUD. The entitlements are as follows: CDBG (\$3,714,311), HOME (\$1,399,854), HOPWA (\$560,733), and ESG (\$308,712).

The FY 2019-20 plan for these funds were considered by the Budget and Finance Committee, with the Committee recommendations brought to the full City Council in April 2019, where it was also approved. These allocations are included within the operating and capital improvement budgets, dependent on the specific funding source and use.

Transient Occupancy Tax Fund:

The Transient Occupancy Tax Fund was established in July 1998 to account for the general revenues provided by a 12 percent hotel room tax, as well as the operation and debt related to the Rabobank Arena. Revenues from the hotel room tax are projected to be \$9.9 million in FY 2019-20, which is reflective of the growing hospitality industry within the City. Revenues from operation of the complex also go into this fund. This fund also includes debt service payments on the arena facility. This includes the contract with AEG for management of the operations of the facilities. The operational costs and revenues for the Spectrum Amphitheatre and Bakersfield Ice Sports Center are included in this fund. The proposed budget includes Visit Bakersfield staffed by City employees who report to the City Manager's Office. Any available Transient Lodging Tax funds, after taking into account the City's long-term commitments for Rabobank Arena, Ice Sports Center, and Visit Bakersfield are transferred to the City's Capital Improvement Program budget for projects.

Capital Improvement Program

The Capital Improvement Program (CIP) provides planning for the City of Bakersfield's infrastructure over a five-year planning period. The five-year CIP is a planning tool designed to aid the City Council in building, acquiring and replacing the City's capital assets. Revenue sources identified within the CIP may be from grants, taxes, user fees, bond issues, transfers from other funds, or assessments. The CIP section of this budget document provides comprehensive details of major capital efforts of the City for FY 2019-20 and planning information for an additional four years. The FY 2019-20 CIP includes over \$96 million in proposed projects, including \$37 million allocated for vital capital projects funded through the PSVS Measure.

The PSVS Measure is proposed to fund several significant capital projects that will greatly benefit the community and are in direct correlation with the 13 spending priorities of the PSVS Measure. Highlights of the PSVS projects include:

- \$9 million is allocated for the first phase to replace the City's antiquated public safety radio system with a modern digital radio system in collaboration with the County of Kern
- Allocation for Homeless Bridge Housing of \$4 million
- Allocation for longer term affordable housing of \$5 million
- \$1.5 million for replanting of trees and shrubs citywide
- \$7.5 million to expand Tarina Homes Sports Complex at Mesa Marin to construct four new softball fields to attract new tournaments and expand local leagues
- \$1.5 million to revise the master plan and design phase IV of the Kasier Permanente Sports Village
- Upgrade of the City's existing firearms range to meet modern firearms safety standards and operational needs
- Nearly \$1.3 million for various improvements to fire stations to further support the department's ISO Class II designation
- Over \$2.4 million in various enhancements at Rabobank Arena, Convention Center and Theater, as well as the Spectrum Amphitheatre to improve user experiences and attract new and expanded events
- \$1.1 million for a Public Works project to install LED lights within decorative city street lights

The CIP also continues the City Council's goal of facilitating projects that improve the City's roadways for all users, including pedestrians and bicyclists. In FY 2019-20, the CIP includes over \$27.2 million in various projects to construct, widen or improve local streets, sidewalks and bike paths.

Highlights include:

- \$6 million is proposed for various resurfacing needs that arise throughout the year
- Over \$6.4 million is proposed from SB1 funds to rehabilitate two arterials streets. Approximately
- \$3.5 million is proposed to widen Rosedale Highway from between Calloway Drive and Verdugo Lane.
- Over \$400,000 is proposed to widen the north side of Hosking Avenue east of Stine Road by adding additional travel lanes which will relieve congestion
- \$1.6 million in CDBG funding for various streetlight, curb, gutter and sidewalk installations in low- and moderate-income areas
- \$4.6 million in federal fund and local funds are budgeted to rehabilitate existing pavement on Brundage Lane from Washington Street to Oswell Street
- Over \$860,000 in state grant funds will be programmed to make significant pedestrian and greening improvements along the southside of Kentucky Street

Staff continues to prioritize recreation and parks projects, with several budgeted within the CIP for next fiscal year.

Highlights include:

- \$350,000 for a playground rehabilitation at Tevis Park
- \$250,000 for a playground rehabilitation at Seasons Park
- Over \$500,000 is budgeted for filter replacements at two aquatic facilities
- Over \$400,000 is budgeted for the replacement of the restroom facilities at Beale Park, with the majority of the funding coming from CDBG allocations
- \$56,000 for upgrades to security cameras at Martin Luther King Jr Community Center

Public safety is the top priority of the City Council. In concurrence with this priority, staff is proposing several public safety related projects in FY 2019-20 outside of the PSVS Measure.

Highlights include:

- \$300,000 to commission a long-term facility needs assessment for the Police Department
- \$53,400 to expand and enhance the briefing room at the west side Police Department substation
- \$100,000 to rehabilitate the kitchen within Fire Station No. 3

Additionally, given the improved fiscal circumstances, staff is also proposing several projects to address deferred maintenance issues throughout various City facilities. These projects are intended to lower ongoing maintenance costs, as several of these projects will correct issues that staff performs temporary repairs and maintenance on throughout the year.

Highlights include:

- \$176,000 to reroof the City Hall South annex to reduce instances of roof leaks and related damages
- \$360,000 to rehabilitate the elevators within City Hall North to reduce malfunctions
- \$170,000 to replace heating and cooling systems at building a within the City's corporation yard
- \$325,000 to upgrade the fire alarm system at the Convention Center to meet modern fire code and standards

Other miscellaneous project highlights include:

- \$200,000 to update, refresh and enhance the City's web site
- \$700,000 is proposed to replace and upgrade all broadcast equipment within the City Council chambers
- \$50,000 for ongoing projects related to the Americans with Disabilities Act
- Over \$9.4 million in wastewater funded projects
- \$1.1 million for various projects within the refuse fund for projects to enhance and improve green waste and general refuse operations
- Over \$2.6 million in domestic and river funded projects to repair and replace infrastructure including river control structures, canal panel replacement, wellhead facility upgrades and water well-related activities

The FY 2019-20 Proposed CIP delivers a robust plan to improve, enhance and maintain taxpayer facilities and assets. With the changing fiscal environment, staff is able to propose several projects that will address critical items that have been deferred for the past several years. The FY 2019-20 CIP continues to maximize the use of resources available to prioritize projects throughout the City.

Summary

The FY 2019-20 Proposed Budget is unlike any budget I have submitted to the City Council during my nearly 27 years as City Manager. The PSVS Measure, combined with the improved economic circumstances results in proposed staffing, service enhancements and capital projects at levels not seen in the history of the City. Staff is motivated and prepared to begin to implement the proposals contained within this document. The FY 2019-20 Proposed Budget will provide the resources

to implement several new programs, services and capital projects that will enhance the community for years to come.

The FY 2019-20 budget represents a dynamic and responsible financial plan that will enable the City to continue to provide the community with a full scope of high-quality municipal services, programs and capital projects that enhance the quality of life of all residents.

Acknowledgements

In normal years, the development of the budget takes a great amount of staff time and effort, and is completed within a very short period of time. However, with the passage of the PSVS Measure, the development of the budget was accelerated, expanded and involved a significant increase in the amount of staff time to complete. My sincere thanks go to the entire City staff for their contributions to the programs, services and projects that are included within this proposal. My thanks also go to the PSVS Measure Citizens Oversight Committee. Their collective feedback, questions and ideas were constructive and helped shape the proposals that are included in this document.

Thanks go to the Budget Team for their valuable input and feedback during the process. Assistant City Manager Chris Huot once again led this year's effort and was assisted by Finance Director Nelson Smith, Assistant Finance Director Randy McKeegan, Assistant City Manager Steve Teglia, Administrative Analyst Brianna Carrier, Management Assistant Nathan Gutierrez, Deputy Fire Chief John Frando, Assistant Public Works Director Stuart Patteson, and former Human Resources Manager Lisa McGranahan.

Finally, my continued appreciation to the Mayor and City Council for your leadership and direction in the budget process and throughout the year.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
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For the Fiscal Year Beginning

July 1, 2018

Christopher P. Morill

Executive Director

About the Award

The Government Finance Officers Association has awarded its prestigious Distinguished Budget Presentation Award to the City for its Fiscal Year 2018-19 Adopted Budget Document.

The award recognizes the City for preparing its budget document in a manner consistent with the guidelines established by the National Advisory Council on State and Local Budgeting and the GFOA's best practices on budgeting. This is the 18th consecutive year the City has received the award.

Documents submitted to the GFOA's Budget Awards Program are reviewed by selected members of the GFOA professional staff and by outside reviewers with experience in public-sector budgeting. Each budget document is evaluated separately by three reviewers and ranked on 27 specific criteria.

City staff will prepare and submit the FY 2019-20 Adopted Budget Document to Government Finance Officers Association for this award upon adoption of the budget in June.



Employee Incentive Team

The mission of the Employee Incentive Team is to facilitate City excellence by focusing on the following:

- Promoting the recognition of employee excellence and;
- Fostering a positive work environment that values every employee and;
- Encouraging creativity and innovation and;
- Acting as the conduit for enhancing City-wide networking opportunities and;
- Fostering positive relationships utilizing a City-wide team philosophy

2018 Excellence in Action Awards

The Excellence in Action Awards, Extra Mile Award and Shining Team Achievement Recognition Award (S.T.A.R.) are components of the Employee Incentive Program. The program was created, and continues, to recognize and reward employees who exhibit excellent job performance in support of City and department goals. Recognition is provided to employees who meet program criteria and exemplify one or more of the following traits; excellent customer service, leadership, interpersonal skills, innovation, process improvement, high level of performance or going above-and-beyond the scope of their regular duties.



2017 Excellence in Action Award Recipients



2018 Giving Trophy Award—Wastewater Department

Employee Engagement

In November 2018, the City of Bakersfield partnered with CAPK (Community Action Partnership of Kern County) to collect canned food for the holiday season. All donations were distributed to local families who were in need. City staff contributed 7,200 pounds of food.

The Wastewater Department led a competition among departments and collected 1,103 pounds of food and were awarded the Giving Trophy. The canned food drive will be held annually and the Giving Trophy passed around to the winning department.

2019 City Employee Appreciation Breakfast

On May 10, 2019, the City of Bakersfield Employee Appreciation Breakfast was held during the nationally recognized Public Service Recognition Week. This week is to honor employees of state, federal, and local governments. The 3rd annual **Employee Spirit Week** was held in conjunction with the same week and was an opportunity to celebrate employee efforts and show their City Pride by participating in events.



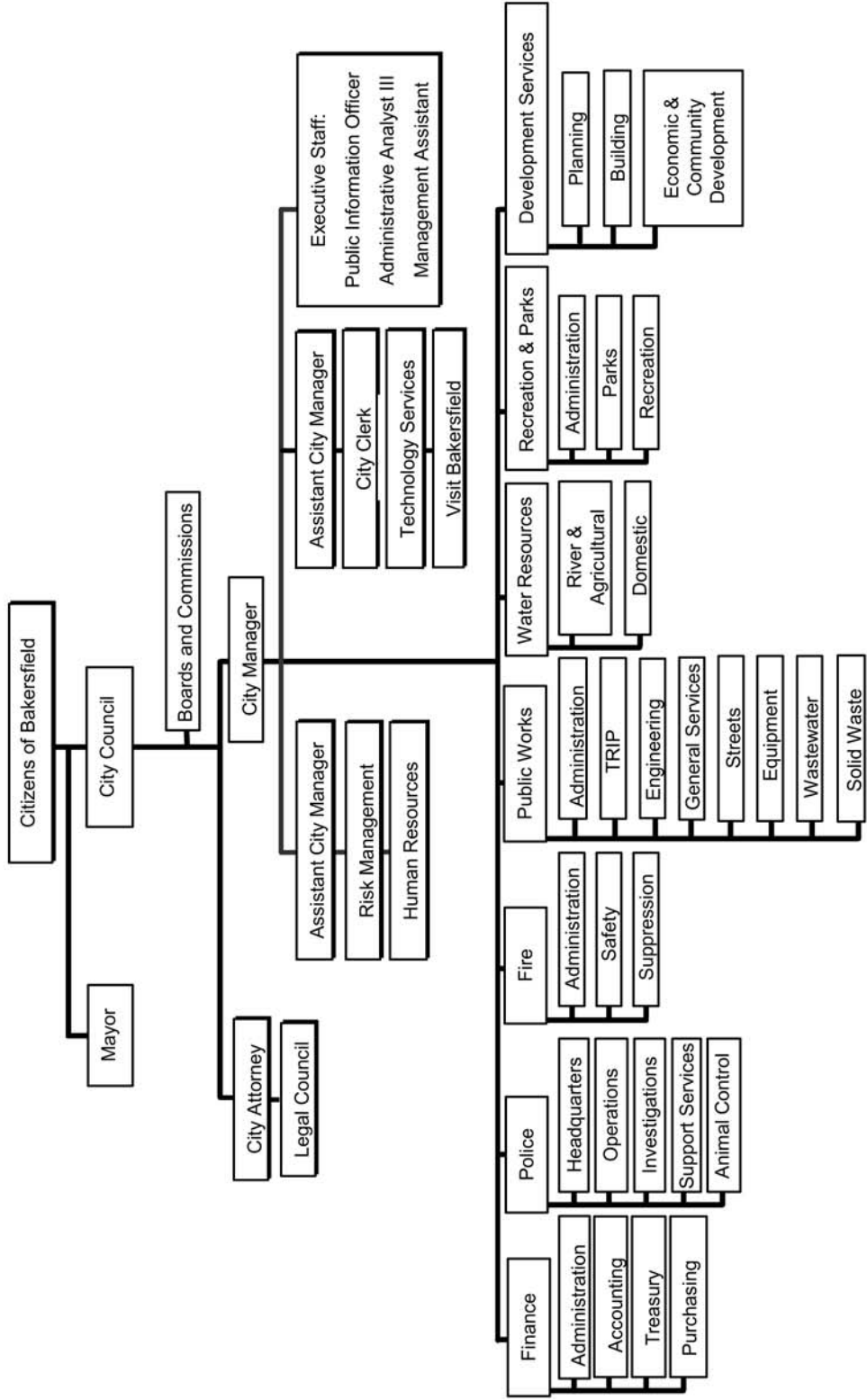
Programs Offered Through Employee Incentive Team:

Service Awards: 185 presented in 2018; High Five: 453 submitted in 2018; Bright Ideas: 5 submitted in 2018

Excellence in Action / Extra Mile Award; Donation Drives; Employee Training Seminars; Employee Appreciation Breakfast

City of Bakersfield

FY 2019-2020 Organizational Chart



Budget Summaries

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Note: Additional information is provided in the Appendices section of this document

RESOURCES AND APPROPRIATIONS GENERAL FUND

Sources by Type	Adopted 2017-18	Adopted 2018-19	Proposed 2019-20
Resources			
Property Tax	\$ 77,483,500	\$ 80,339,100	\$ 86,082,800
Sales Tax	63,708,100	70,655,500	75,244,000
PSVS Sales Tax Revenue	-	-	58,000,000
Other Taxes	11,150,000	10,420,000	10,420,000
Total Taxes	<u>\$ 152,341,600</u>	<u>\$ 161,414,600</u>	<u>\$ 229,746,800</u>
Licenses and Permits	\$ 3,181,560	\$ 2,908,595	\$ 2,867,405
Intergovernmental Revenue	1,507,190	1,662,582	2,261,300
Charges for Service	22,758,095	23,873,786	24,218,556
Fines and Forfeits	796,000	731,000	760,000
Miscellaneous Revenues	1,110,555	1,222,437	1,390,939
Total Other Revenues	<u>\$ 29,353,400</u>	<u>\$ 30,398,400</u>	<u>\$ 31,498,200</u>
Beginning Balance	19,200,000	16,283,000	19,750,000
Transfers In	550,000	1,200,000	1,200,000
TOTAL RESOURCES	<u><u>\$ 201,445,000</u></u>	<u><u>\$ 209,296,000</u></u>	<u><u>\$ 282,195,000</u></u>
Appropriations			
Police	\$ 87,681,092	\$ 92,277,374	\$ 108,009,886
Fire	37,531,526	39,428,963	43,257,951
Total Public Safety	<u>\$ 125,212,618</u>	<u>\$ 131,706,337</u>	<u>\$ 151,267,837</u>
Public Works	\$ 26,401,419	\$ 23,349,847	\$ 24,816,429
Recreation and Parks	19,030,677	20,727,579	23,114,837
Development Services	7,530,437	7,714,423	13,171,219
General Government	13,343,826	13,731,703	15,833,544
Non-Departmental	9,855,146	11,230,522	14,109,572
Total Operations	<u>\$ 76,161,505</u>	<u>\$ 76,754,074</u>	<u>\$ 91,045,601</u>
Contingencies	25,000	25,000	100,000
Transfers Out	45,877	810,589	39,781,562
TOTAL APPROPRIATIONS	<u><u>\$ 201,445,000</u></u>	<u><u>\$ 209,296,000</u></u>	<u><u>\$ 282,195,000</u></u>

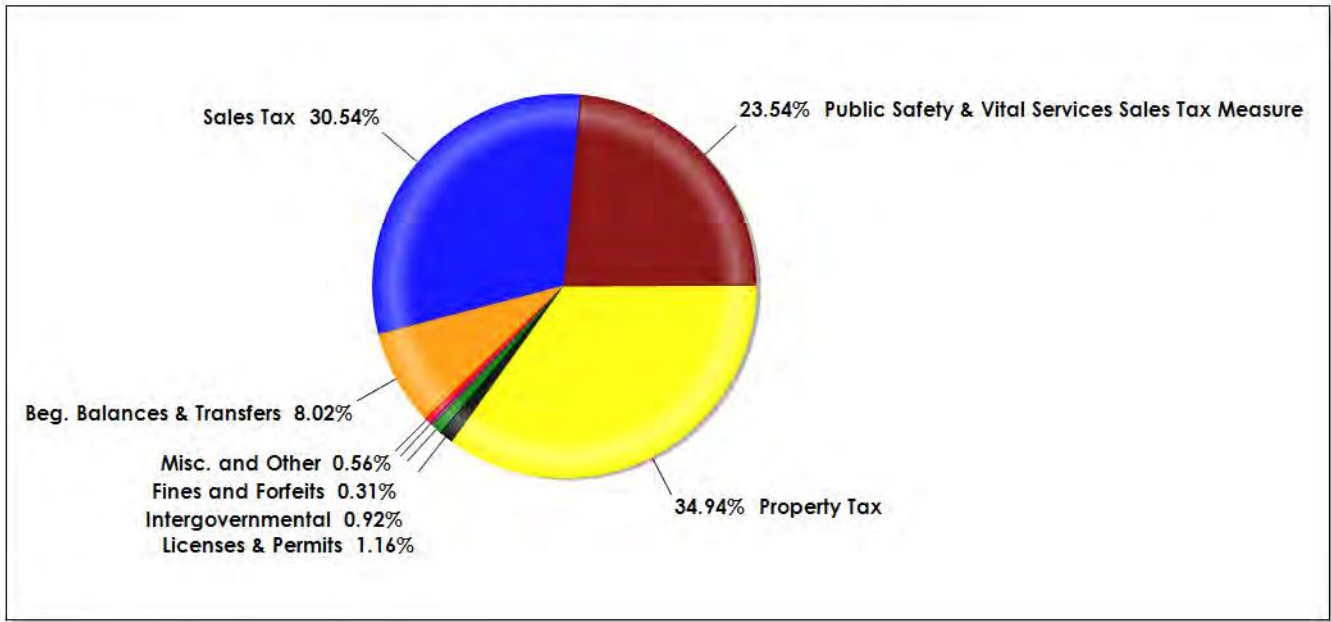
Note: Additional information is provided in the Appendices section of this document

CITY OF BAKERSFIELD

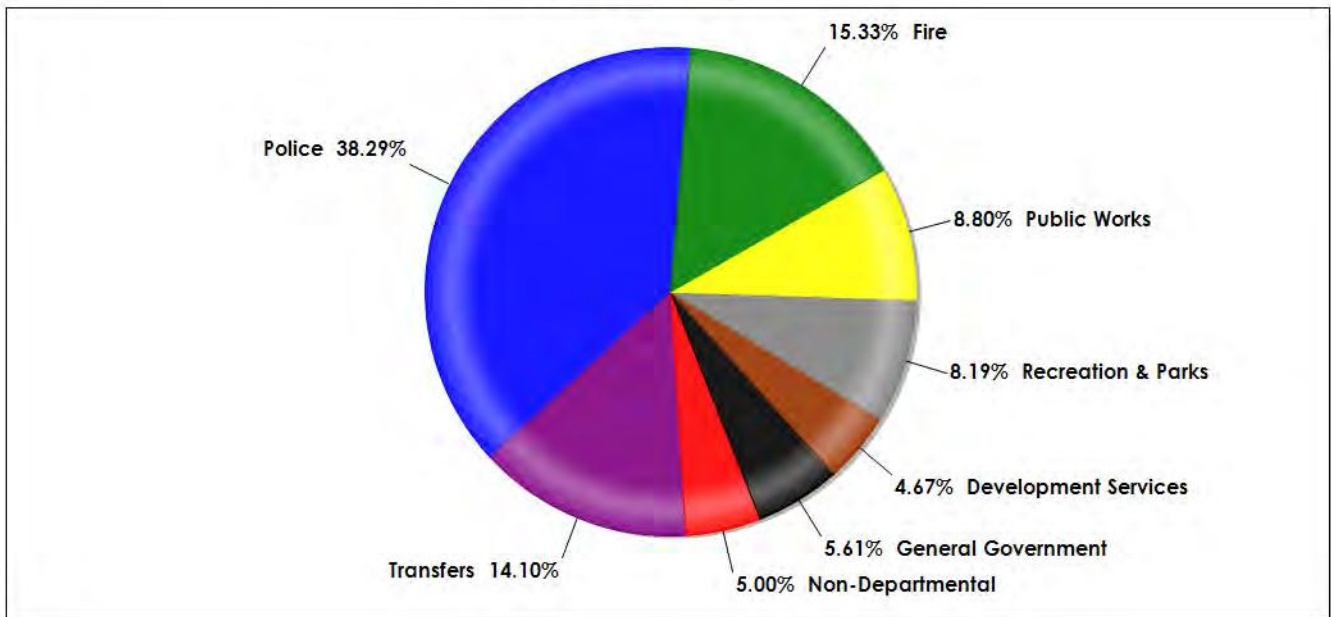
GENERAL FUND BUDGET

\$282,195,000

Where it comes from



Where it goes



* Percentages may not equal 100% due to rounding.

CITY OF BAKERSFIELD

RESOURCES AND APPROPRIATIONS OPERATING BUDGET - ALL FUNDS

Sources by Type	Actual 2017-18	Adopted 2018-19	Proposed 2019-20
Resources			
Capital Project Funds	\$ 13,835,840	\$ 11,587,947	\$ 12,151,453
Special Revenue Funds	25,342,969	33,089,414	32,904,602
General Operating Funds	201,445,000	209,296,000	282,195,000
Successor Agency Funds*	10,274,816	10,189,818	9,453,456
Improvement Districts	5,703,073	6,950,591	5,284,953
Internal Service Funds	39,280,882	44,740,297	46,462,904
Enterprise Funds	123,800,218	122,568,534	125,019,897
Debt Service Funds	645,056	1,385,374	1,410,401
	-	-	-
Total	<u>\$ 420,327,854</u>	<u>\$ 439,807,975</u>	<u>\$ 514,882,666</u>
Appropriations			
General Government	\$ 29,487,085	\$ 30,611,978	\$ 34,191,220
Police	89,017,942	93,617,149	109,350,815
Fire	38,933,944	40,961,318	44,742,706
Public Works	115,389,282	123,752,353	130,449,806
Water Resources	25,024,456	28,948,455	28,475,291
Recreation and Parks	27,323,170	31,332,231	34,190,281
Development Services	10,499,977	10,785,599	16,871,470
Non-Departmental & Transfers	84,651,998	79,798,892	116,611,077
Total	<u>\$ 420,327,854</u>	<u>\$ 439,807,975</u>	<u>\$ 514,882,666</u>

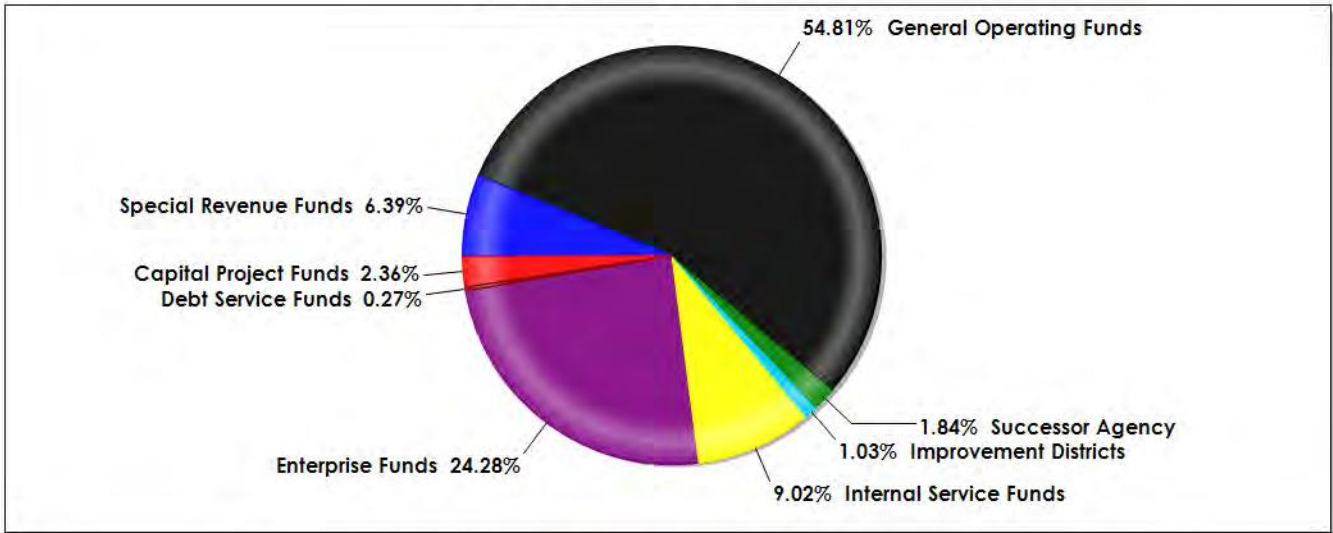
* Formerly Redevelopment Agency Funds

CITY OF BAKERSFIELD

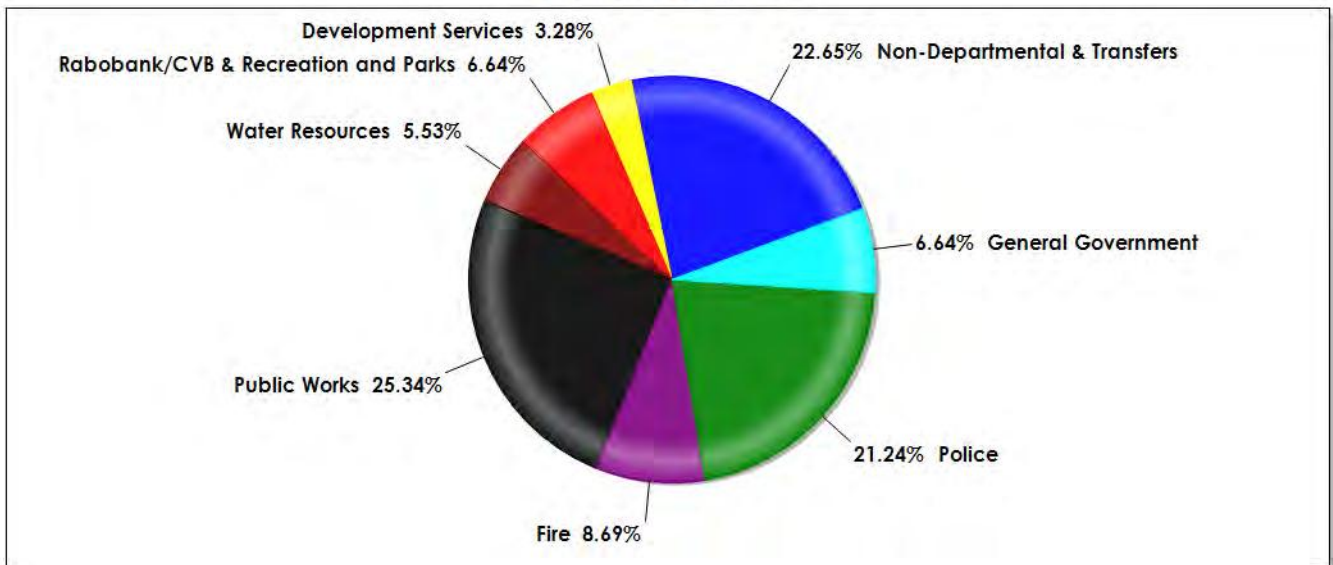
OPERATING BUDGET - ALL FUNDS

\$514,882,666

Where it comes from



Where it goes



* Percentages may not equal 100% due to rounding.

CITY OF BAKERSFIELD

OPERATING FUND DISTRIBUTION

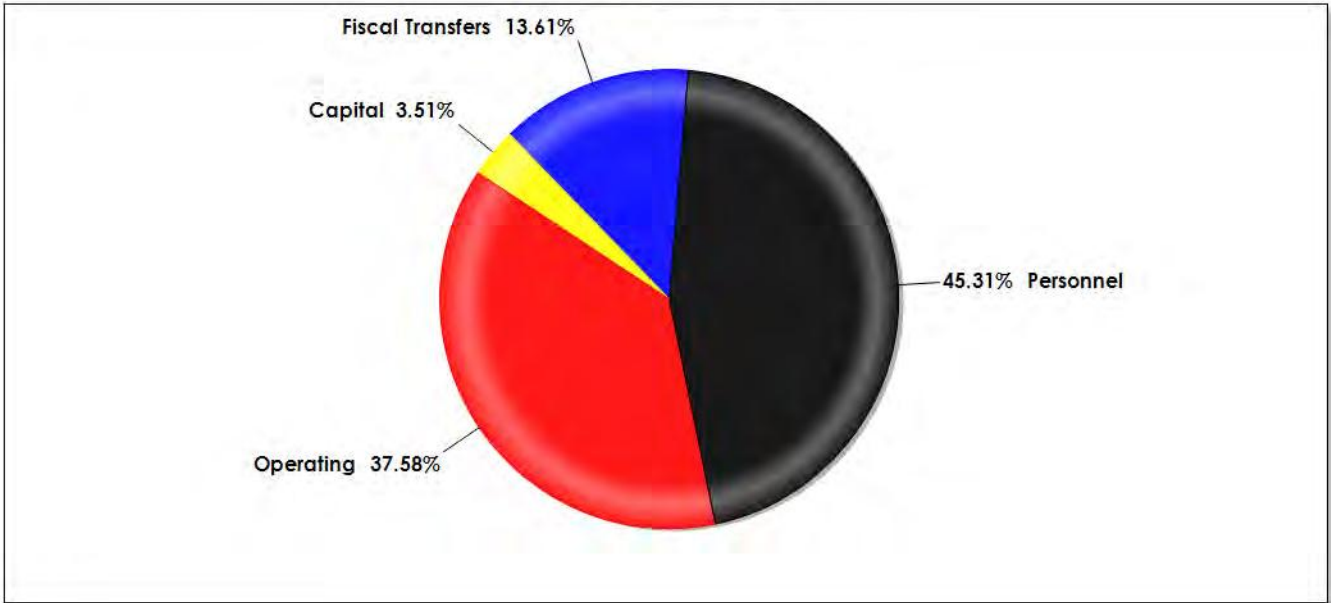
Expenditures	Adopted 2017-18	Adopted 2018-19	Proposed 2019-20
All Funds			
Personnel	\$ 200,755,742	\$ 211,825,972	\$ 233,268,374
Operating	172,693,143	178,073,998	193,472,805
Capital	10,383,969	15,007,005	18,046,763
Fiscal Transfers	36,495,000	34,901,000	70,094,724
Total All Funds	<u>\$ 420,327,854</u>	<u>\$ 439,807,975</u>	<u>\$ 514,882,666</u>
General Fund			
Personnel	\$ 163,254,430	\$ 169,264,034	\$ 189,362,614
Operating	37,914,228	38,979,517	49,298,129
Capital	230,465	241,860	3,752,695
Fiscal Transfers	45,877	810,589	39,781,562
Total General Fund	<u>\$ 201,445,000</u>	<u>\$ 209,296,000</u>	<u>\$ 282,195,000</u>

CITY OF BAKERSFIELD

OPERATING FUND DISTRIBUTION

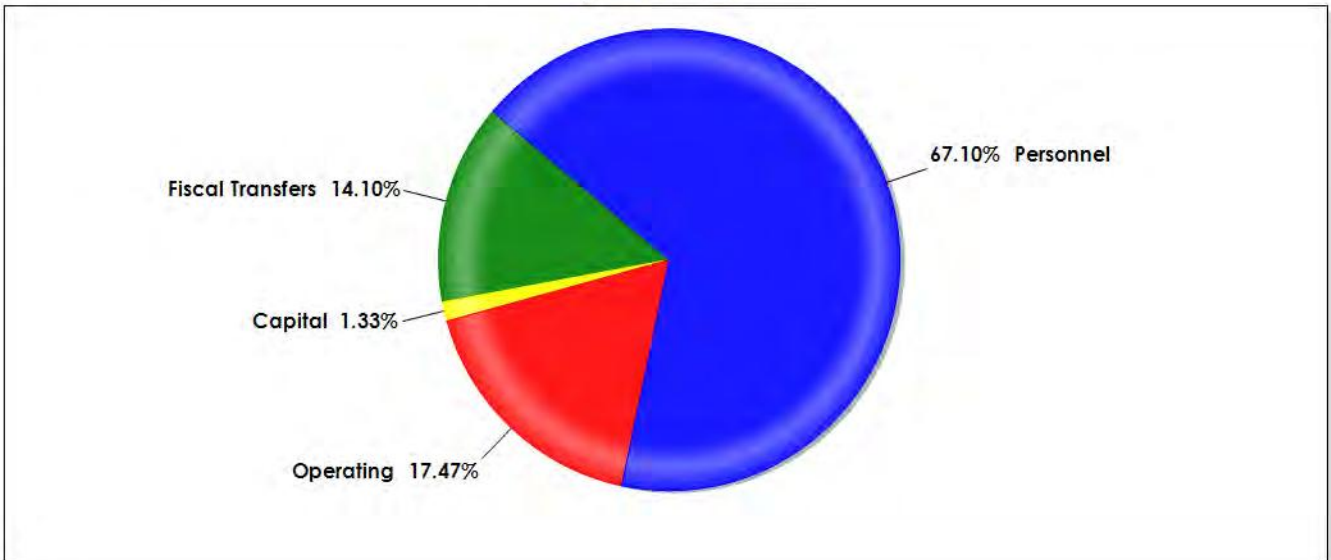
\$514,882,666

ALL FUNDS



GENERAL FUND

\$282,195,000



* Percentages may not equal 100% due to rounding.

CITY OF BAKERSFIELD

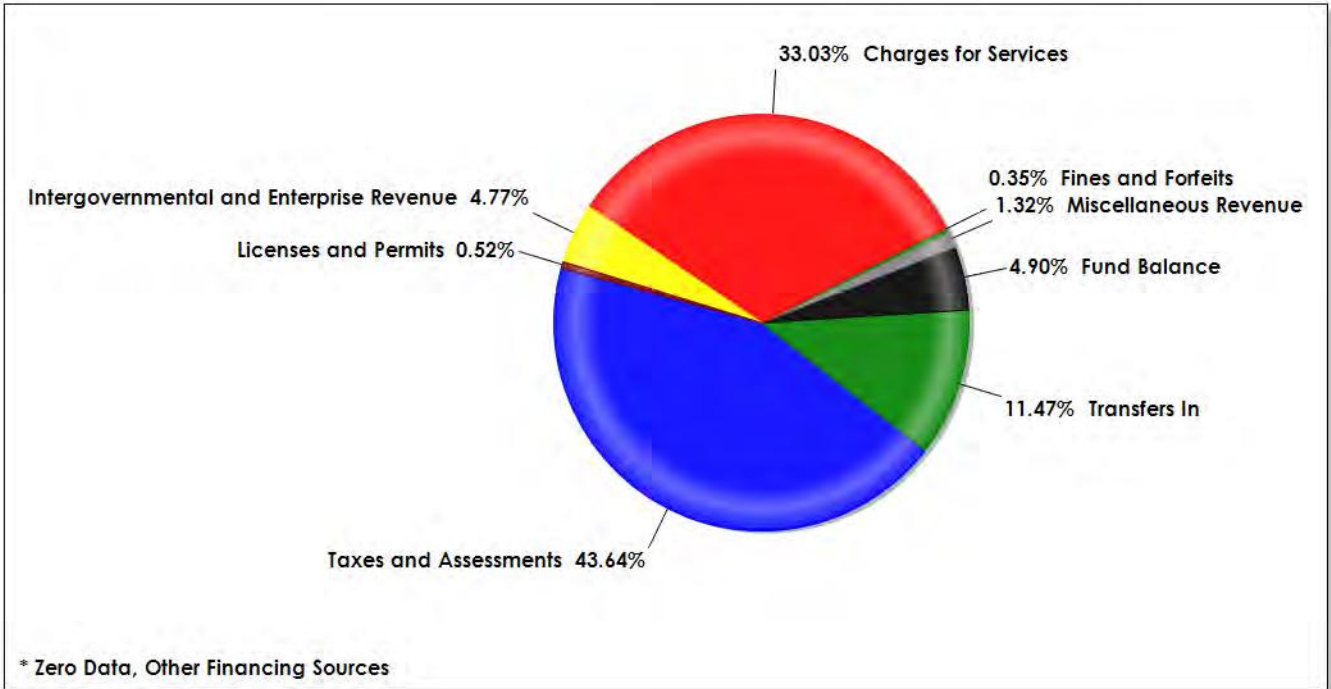
RESOURCES AND APPROPRIATIONS ALL FUNDS

Revenues and Resources by Type	Actual 2017-18	Adopted 2018-19	Proposed 2019-20
Taxes and Assessments	\$ 190,732,231	\$ 198,091,459	\$ 266,627,242
Licenses and Permits	3,505,900	3,226,595	3,197,805
Intergovernmental & Enterprise	45,875,350	201,224,906	29,115,720
Charges for Service	178,294,520	191,688,435	201,793,767
Fines and Forfeits	2,411,000	1,946,000	2,110,000
Miscellaneous Revenue	4,793,403	7,040,670	8,090,084
TOTAL REVENUES	\$ 425,612,404	\$ 603,218,065	\$ 510,934,618
Fund Balance	31,341,163	10,522,935	29,930,658
Transfers In	37,206,433	34,856,000	70,094,724
TOTAL RESOURCES	\$ 494,160,000	\$ 648,642,000	\$ 610,960,000

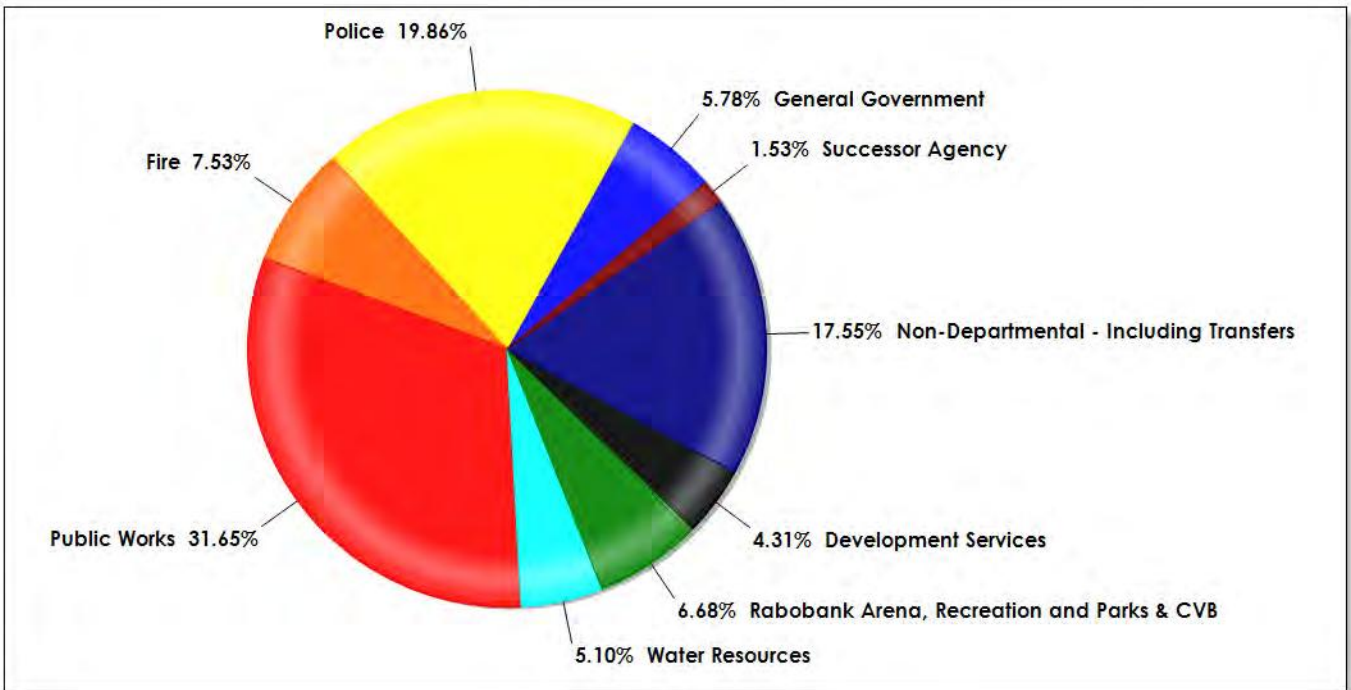
Appropriations by Function	Actual 2017-18	Adopted 2018-19	Proposed 2019-20
Police	\$ 89,017,942	\$ 93,842,149	\$ 121,315,565
Fire	39,073,944	41,141,318	46,033,806
TOTAL PUBLIC SAFETY	\$ 128,091,886	\$ 134,983,467	\$ 167,349,371
Public Works	\$ 184,905,718	\$ 326,070,378	\$ 193,393,007
Water Resources	27,014,456	31,473,455	31,150,291
Rabobank/Recreation and Parks/CVB	29,461,380	34,833,231	40,828,564
Development Services	10,524,977	10,785,599	26,340,470
General Government	29,509,585	30,696,978	35,287,220
Non-Departmental	74,452,182	69,694,074	107,242,621
Successor Agency*	10,199,816	10,104,818	9,368,456
TOTAL APPROPRIATIONS	\$ 494,160,000	\$ 648,642,000	\$ 610,960,000

* Formerly Redevelopment Agency Funds

CITY OF BAKERSFIELD
RESOURCES - ALL FUNDS
\$610,960,000



APPROPRIATIONS - ALL FUNDS
\$610,960,000



CITY OF BAKERSFIELD

DEPARTMENTAL APPROPRIATIONS BY FUND

	General Government	Police	Fire	Public Works	Water Resources	Rabobank/CVB & Recreation and Parks	Development Services	Non-Departmental Includes Transfers	Total
Agricultural Water	\$ -	\$ -	\$ -	\$ -	\$ 4,449,459	\$ -	\$ -	\$ 184,638	\$ 4,634,097
Airpark	-	-	-	325,270	-	-	-	-	325,270
Assessment Districts	42,000	-	-	-	-	-	-	5,242,953	5,284,953
Capital Outlay	-	-	-	215,000	-	-	-	-	215,000
Capital Outlay-Local TRIP	-	-	-	-	-	-	-	-	-
Capital Outlay-Utility/Road	-	-	-	-	-	-	-	950,000	950,000
Community Dev. Block Grant	-	-	-	-	-	-	2,105,862	512,791	2,618,653
CUPA	-	-	1,484,755	-	-	-	-	-	1,484,755
Domestic Water	-	-	-	-	24,025,832	-	-	1,684,644	25,710,476
Domestic Water Connections	-	-	-	-	-	-	-	200,000	200,000
Equipment Management	3,939,078	-	-	28,687,343	-	-	-	-	32,626,421
Gas Tax	-	-	-	3,800,975	-	-	-	-	3,800,975
General Fund	15,833,544	108,009,886	43,257,951	24,816,429	-	23,114,837	13,171,219	53,991,134	282,195,000
Home Investment Partnership	-	-	-	-	-	-	1,594,389	-	1,594,389
Municipal Improvement Debt	-	-	-	-	-	-	-	1,410,401	1,410,401
Park Improvement	-	-	-	-	-	-	-	450,396	450,396
Parking Lots/Structures	208,200	-	-	-	-	-	-	-	208,200
Refuse Collection	44,600	-	-	54,828,388	-	-	-	1,153,873	56,026,861
Self Insurance	13,836,483	-	-	-	-	-	-	-	13,836,483
Sewer Connections	-	-	-	-	-	-	-	8,000,000	8,000,000
State Transportation	-	-	-	529,089	-	32,400	-	-	561,489
Supp. Law Enforcement	-	587,929	-	-	-	-	-	-	587,929
Traffic Safety	-	753,000	-	-	-	-	-	-	1,200,000
Transient Occupancy Taxes	915	-	-	-	-	11,043,044	-	9,259,453	20,303,412
Transportation Development	-	-	-	-	-	-	-	9,600,000	9,600,000
TDF TRIP Local Match	186,300	-	-	749,757	-	-	-	-	936,057
Wastewater Treatment Plant	15,100	-	-	16,497,555	-	-	-	13,402,338	29,914,993
Successor Agency	50,000	-	-	-	-	-	-	9,368,456	9,418,456
Successor Housing Agency	35,000	-	-	-	-	-	-	-	35,000
Total Operating	\$ 34,191,220	\$ 109,350,815	\$ 44,742,706	\$ 130,449,806	\$ 28,475,291	\$ 34,190,281	\$ 16,871,470	\$ 116,611,077	\$ 514,882,666

CITY OF BAKERSFIELD

DEPARTMENTAL APPROPRIATIONS BY FUND

	General Government	Police	Fire	Public Works	Water Resources	Rabobank/CVB & Recreation and Parks	Development Services	Non-Departmental Includes Transfers	Total
<u>Capital Improvement</u>									
Agriculture Water	-	-	-	-	1,975,000	-	-	-	1,975,000
Airpark	-	-	-	230,000	-	-	-	-	230,000
Assessment Districts	-	-	-	-	-	-	-	-	-
Capital Outlay	396,000	11,964,750	1,291,100	13,867,104	-	6,223,283	9,469,000	-	43,211,237
Capital Outlay-Local TRIP	-	-	-	-	-	-	-	-	-
Community Dev. Block Grant	-	-	-	1,623,097	-	350,000	-	-	1,973,097
COF Utility/Road Funds	-	-	-	4,830,733	-	-	-	-	4,830,733
Domestic Water	-	-	-	-	700,000	-	-	-	700,000
Equipment Management	700,000	-	-	-	-	-	-	-	700,000
Federal Transportation	-	-	-	6,472,736	-	-	-	-	6,472,736
Gas Tax	-	-	-	3,268,078	-	-	-	-	3,268,078
Park Improvement	-	-	-	-	-	65,000	-	-	65,000
SB 1 Funds	-	-	-	6,400,000	-	-	-	-	6,400,000
Refuse Collection	-	-	-	1,150,000	-	-	-	-	1,150,000
State Transportation	-	-	-	173,369	-	-	-	-	173,369
Transportation Development	-	-	-	6,499,084	-	-	-	-	6,499,084
TDF TRIP Local Match	-	-	-	9,000,000	-	-	-	-	9,000,000
TRIP / PBC	-	-	-	-	-	-	-	-	-
Wastewater Treatment Plant	-	-	-	9,429,000	-	-	-	-	9,429,000
Successor Agency	-	-	-	-	-	-	-	-	-
Total Capital Improvements	\$ 1,096,000	\$ 11,964,750	\$ 1,291,100	\$ 62,943,201	\$ 2,675,000	\$ 6,638,283	\$ 9,469,000	\$ -	\$ 96,077,334
Total City of Bakersfield	\$ 35,287,220	\$ 121,315,565	\$ 46,033,806	\$ 193,393,007	\$ 31,150,291	\$ 40,828,564	\$ 26,340,470	\$ 116,611,077	\$ 610,960,000

CITY OF BAKERSFIELD

GENERAL FUND - APPROPRIATIONS BY DEPARTMENT

Department	Actual 2017-18	Adopted Budget 2018-19	Amended Budget 2018-19	Proposed 2019-20
Mayor	\$ 123,765	\$ 141,407	\$ 141,407	\$ 145,140
City Council	250,547	265,200	265,200	272,281
TOTAL LEGISLATIVE	\$ 374,312	\$ 406,607	\$ 406,607	\$ 417,421
City Manager	\$ 1,044,506	\$ 1,177,641	\$ 1,177,641	\$ 1,329,979
City Clerk	746,364	822,010	822,010	848,249
Human Resources	1,240,882	1,348,232	1,363,232	1,771,360
Information Technology	4,480,403	4,897,713	4,897,713	6,160,694
Risk Management	-	-	-	-
TOTAL EXECUTIVE	\$ 7,512,155	\$ 8,245,596	\$ 8,260,596	\$ 10,110,282
Finance Administration	\$ 583,384	\$ 558,260	\$ 558,260	\$ 513,708
Accounting	1,144,536	1,273,551	1,273,551	1,294,150
Treasury	865,467	927,408	927,408	1,065,842
Purchasing	327,125	337,781	337,781	321,300
TOTAL FINANCIAL SERVICES	\$ 2,920,512	\$ 3,097,000	\$ 3,097,000	\$ 3,195,000
City Attorney	\$ 1,746,432	\$ 1,982,500	\$ 1,982,500	\$ 2,110,841
TOTAL CITY ATTORNEY	\$ 1,746,432	\$ 1,982,500	\$ 1,982,500	\$ 2,110,841
Police Administration	\$ 14,543,540	\$ 14,716,813	\$ 15,260,576	\$ 18,852,551
Police Operations	54,694,013	58,477,578	58,477,578	68,718,056
Police Investigations	16,233,153	16,981,262	16,984,262	17,896,577
Animal Control	1,954,154	2,101,721	2,101,721	2,542,702
TOTAL POLICE SERVICES	\$ 87,424,860	\$ 92,277,374	\$ 92,824,137	\$ 108,009,886

CITY OF BAKERSFIELD

GENERAL FUND - APPROPRIATIONS BY DEPARTMENT

Department	Actual 2017-18	Adopted Budget 2018-19	Amended Budget 2018-19	Proposed 2019-20
Fire Administration	\$ 1,500,579	\$ 1,502,560	\$ 1,502,560	\$ 1,937,542
Fire Safety	1,328,296	1,357,544	1,357,544	1,510,041
Fire Suppression	35,193,057	36,568,859	36,583,859	39,810,368
TOTAL FIRE SERVICES	\$ 38,021,932	\$ 39,428,963	\$ 39,443,963	\$ 43,257,951
Public Works Administration	\$ 512,028	\$ 534,480	\$ 534,480	\$ 547,069
Engineering	5,388,226	5,917,623	6,032,623	6,352,565
General Services	12,008,945	9,568,409	9,568,409	10,536,187
Streets	6,749,112	7,329,335	8,029,335	7,380,608
TOTAL PUBLIC WORKS	\$ 24,658,311	\$ 23,349,847	\$ 24,164,847	\$ 24,816,429
Recreation and Parks Administration	\$ 1,099,089	\$ 1,186,396	\$ 1,186,396	\$ 1,241,898
Parks	16,235,944	16,562,577	16,562,577	18,627,618
Recreation	2,860,299	2,978,606	2,978,606	3,245,321
TOTAL RECREATION AND PARKS	\$ 20,195,332	\$ 20,727,579	\$ 20,727,579	\$ 23,114,837
Planning	\$ 1,714,693	\$ 1,830,527	\$ 1,905,527	\$ 1,971,970
Building	5,274,400	5,779,194	5,864,468	7,381,591
Economic and Community Development	85,558	104,702	1,352,456	3,817,658
TOTAL DEVELOPMENT SERVICES	\$ 7,074,651	\$ 7,714,423	\$ 9,122,451	\$ 13,171,219
TOTAL BY DEPARTMENT	\$ 189,928,497	\$ 197,229,889	\$ 200,029,680	\$ 228,203,866
Non-Departmental	\$ 8,291,679	\$ 11,230,522	\$ 10,518,622	\$ 14,109,572
Debt Service	-	-	-	-
Contingencies	-	25,000	24,400	100,000
Transfer out	168,377	810,589	810,589	39,781,562
TOTAL GENERAL FUND	\$ 198,388,553	\$ 209,296,000	\$ 211,383,291	\$ 282,195,000

CITY OF BAKERSFIELD

FINANCIAL SUMMARY - ALL FUNDS

Fund Group	Estimated Balance 7/1/2019	Estimated Revenues	Transfers		Budget Appropriations		Proposed 6/30/2020
			In	Out	Operating	C.I.P.	
Governmental Funds							
General Operating	\$ 32,874,145	\$ 261,385,000	\$ 2,200,000	\$ 39,781,562	\$ 242,413,438	\$ -	\$ 14,264,145
Special Revenue	4,191,878	45,257,466	-	7,756,140	25,148,462	11,887,280	4,657,462
Debt Service	-	83,736	1,326,665	-	1,410,401	-	-
Capital Project	8,358,575	20,646,937	53,166,333	9,600,000	2,551,453	63,606,054	6,414,338
Proprietary Funds							
Enterprise	120,267,511	129,232,349	8,245,000	9,840,057	115,179,840	13,484,000	119,440,963
Internal Service	(598,373)	43,181,912	2,039,761	-	46,462,904	700,000	(2,539,604)
Fiduciary Funds							
Improvement Districts	9,245,852	4,769,300	-	-	5,284,953	-	8,730,199
Successor Agency	1,880,463	6,384,918	3,116,965	3,116,965	6,336,491	-	1,928,890
Total	\$ 176,220,051	\$ 510,941,618	\$ 70,094,724	\$ 70,094,724	\$ 444,787,942	\$ 89,677,334	\$ 152,896,393

CITY OF BAKERSFIELD

FINANCIAL SUMMARY - ALL FUNDS

Fund Group	Estimated Balance 7/1/2019	Estimated Revenues	Transfers		Out	Budget Appropriations		Proposed 6/30/2020
			In	Out		Operating	C.I.P.	
General Operating Funds								
General	\$ 19,750,000	\$ 261,245,000	\$ 1,200,000	\$ 39,781,562	\$ 242,413,438	\$ -	\$ -	-
Cash Basis	13,124,145	140,000	1,000,000	-	-	-	-	14,264,145
Special Revenue Funds								
Community Development	1,294,200	4,604,132	-	512,791	2,105,862	1,973,097	1,306,582	
Home Investment Partnership	256,622	1,494,389	-	-	1,594,389	-	156,622	
Neighborhood Stabilization	428,428	-	-	-	-	-	428,428	
Federal Transportation	-	6,472,736	-	-	-	6,472,736	-	
State Transportation	-	734,858	-	-	561,489	173,369	-	
Gas Tax	(525,831)	7,706,240	-	-	3,800,975	3,268,078	111,356	
SB 1 Funds	-	-	-	-	-	6,400,000	(6,400,000)	
Traffic Safety	696,803	1,455,000	-	1,200,000	753,000	-	198,803	
CUPA/UASI	373,392	1,456,600	-	-	1,484,755	-	345,237	
Supplemental Law Enforcement	863,264	597,929	-	-	587,929	-	873,264	
Transient Occupancy Tax	805,000	20,735,582	-	6,043,349	14,260,063	-	1,237,170	
Debt Service Funds								
Municipal Improvement Debt	-	83,736	1,326,665	-	1,410,401	-	-	
Capital Project Funds								
Capital Outlay	2,560,014	915,504	43,566,333	-	215,000	43,211,237	3,615,614	
Capital Outlay-Local TRIP	-	86,500	-	-	-	-	86,500	
Capital Outlay-Utility/Road Fund	118,800	5,661,933	-	-	950,000	4,830,733	-	
Park Improvements	1,187,765	1,420,000	-	-	450,396	65,000	2,092,369	

CITY OF BAKERSFIELD

FINANCIAL SUMMARY - ALL FUNDS

Fund Group	Estimated Balance 7/1/2019	Estimated Revenues	Transfers		Out	Budget Appropriations		Proposed 6/30/2020
			In	Out		Operating	C.I.P.	
Transportation Development (TDF)	4,099,106	12,100,000	-	-	9,600,000	-	6,499,084	100,022
TDF TRIP Local Match	-	350,000	9,600,000	-	-	936,057	9,000,000	13,943
Major Bridge & Thoroughfare	392,890	113,000	-	-	-	-	-	505,890
Enterprise Funds								
Wastewater Treatment	\$ 51,908,583	\$ 33,705,971	\$ 8,000,000	-	\$ 116,908	\$ 29,798,085	\$ 9,429,000	\$ 54,270,561
Sewer Connections	3,800,592	4,766,000	-	-	8,000,000	-	-	566,592
Refuse Collection	17,265,486	53,735,052	-	-	1,153,873	54,872,988	1,150,000	13,823,677
Agricultural Water	8,676,865	6,791,142	-	-	184,638	4,449,459	1,975,000	8,858,910
Domestic Water	38,052,959	29,599,184	200,000	-	184,638	25,525,838	700,000	41,441,667
Domestic Water Connections	1,742,695	1,310,000	-	-	200,000	-	-	2,852,695
Airpark	499,225	478,500	-	-	-	325,270	230,000	422,455
Offstreet Parking	63,801	156,500	45,000	-	-	208,200	-	57,101
Internal Service Funds								
Equipment Management	20,293,246	29,239,445	2,039,761	-	-	32,626,421	700,000	18,246,031
Self-insurance	(20,891,619)	13,942,467	-	-	-	13,836,483	-	(20,785,635)
Improvement District Funds								
Assessment Districts	9,245,852	4,769,300	-	-	-	5,284,953	-	8,730,199
Successor Agency Funds								
Successor Agency	\$ 362,435	\$ 6,272,056	\$ 3,116,965	-	\$ 3,116,965	\$ 6,301,491	-	\$ 333,000
Successor Housing Agency	1,518,028	112,862	-	-	-	35,000	-	1,595,890
Total	\$ 177,962,746	\$ 512,251,618	\$ 70,094,724	\$ 70,094,724	\$ 70,094,724	\$ 444,787,942	\$ 96,077,334	\$ 149,349,088

CITY OF BAKERSFIELD
 FISCAL YEAR 2019-20
 ESTIMATED BALANCES - JUNE 30, 2020

Fund Title	Total	Unreserved	Reserved	Comment
Cash Basis Reserve	\$ 14,264,145	\$ (1,155,000)	\$ 13,109,145	Cash required prior to tax receipts
Community Development	1,306,582	1,306,582	-	
Home Investment Partnership	156,622	156,622	-	
Neighborhood Stabilization	428,428	-	-	
TRIP	-	-	-	
State Transportation	-	-	-	
Gas Tax	111,356	111,356	-	
CUPA/UASI	345,237	345,237	-	
Traffic Safety	198,803	198,803	-	
Supplemental Law Enforcement	873,264	873,264	-	
Transient Occupancy Tax	1,237,170	436,920	800,250	Capital Lease Reserve
Capital Outlay	3,615,614	604,369	3,011,245	Facilities Reserve
Sales Tax PSVS Capital	-	-	-	
Capital Outlay-Local Trip	86,500	-	-	
Capital Outlay - Utility/Road Fund	-	-	-	
Park Improvement	2,092,369	2,092,369	-	
Public Safety & Vital Services Sales Tax Measure	-	-	-	
Transportation Development	100,022	100,022	-	
TDF TRIP Local Match	13,943	13,943	-	
Major Bridge & Thoroughfare	505,890	-	-	
Wastewater Treatment	54,270,561	32,570,561	21,700,000	Rate Stabilization/Debt/Capital
Sewer Connections	566,592	566,592	-	
Refuse	13,823,677	8,469,677	5,354,000	Cart Replacement Reserves

CITY OF BAKERSFIELD
 FISCAL YEAR 2019-20
 ESTIMATED BALANCES - JUNE 30, 2020

Fund Title	Total	Unreserved	Reserved	Comment
Agriculture Water	8,858,910	8,858,910	-	
Domestic Water	41,441,667	41,441,667	-	
Domestic Water Connections	2,852,695	2,852,695	-	
Airpark	422,455	422,455	-	
Offstreet Parking	57,101	57,101	-	
Equipment Management	18,246,031	(909,935)	19,155,966	Accumulated Depr. @ 06/30/17, \$54,304,308
Self Insurance	(20,785,635)	(20,785,635)	-	
Assessment Districts	8,730,199	3,998,877	4,731,322	Reserve for Debt Service
Successor Agency	333,000	-	333,000	Reserve for Debt Service
Successor Agency Housing	1,595,890	1,595,890	-	
Total	\$ 155,749,088	\$ 84,223,342	\$ 68,194,928	

INTERFUND TRANSFERS - SUMMARY
Proposed 2019-20

<u>Fund Title</u>	<u>Transfers In</u>	<u>Transfers Out</u>
General	\$ 1,200,000	\$ 39,781,562
Cash Reserve	1,000,000	-
Community Development	-	512,791
Traffic Safety/O.T.S	-	1,200,000
Transient Occupancy Tax	-	6,043,349
Municipal Improvement Debt	1,326,665	-
Capital Outlay	43,566,333	-
Transportation Development	-	9,600,000
TDF TRIP Local Match	9,600,000	-
Wastewater Treatment	8,000,000	116,908
Sewer Connections	-	8,000,000
Refuse Collection	-	1,153,873
Agricultural Water	-	184,638
Domestic Water	200,000	184,638
Domestic Water Connections	-	200,000
Parking	45,000	-
Equipment	2,039,761	-
Successor Agency:		
Operating	3,116,965	3,116,965
TOTAL TRANSFERS	<u>\$ 70,094,724</u>	<u>\$ 70,094,724</u>

Bakersfield Public Safety and Vital Services Measure

On November 6, 2018, voters within the City of Bakersfield passed the Bakersfield Public Safety and Vital Services Measure (PSVS Measure). The PSVS Measure is a locally controlled one-cent sales tax measure that will provide approximately \$58 million annually to the City of Bakersfield to address top community priorities. The PSVS Measure increases the sales tax rate from 7.25 to 8.25 percent within the incorporated city limits of Bakersfield. The City will receive 2 percent of the 8.25 percent rate.

In response to feedback received during over 30 community meetings and a survey of nearly 1,000 residents, the 13 priorities included in the PSVS Measure documents are:

1. Increasing police staffing to improve police response times, reduce crime, and increase neighborhood police patrols.
2. Improving rapid response to assaults and robberies.
3. Maintaining/improving rapid response to gang violence.
4. Investigating and proactively preventing property crimes, burglaries and vehicle thefts.
5. Keeping public areas safe and clean
6. Strengthening the capacity of the Special Enforcement Unit.
7. Expanding the School Resource Officer Program.
8. Maintaining a fully staffed and equipped class II rated fire department.
9. Reducing homelessness through partnerships with service providers to increase outreach, sheltering and construction of affordable housing.
10. Addressing the fiscal stability of the City of Bakersfield
11. Creating jobs through economic development, business retention/attraction and workforce development
12. Enhancing amenities throughout the community to improve the quality of life and attract visitors.
13. Enhancing neighborhoods through additional code enforcement and improved park maintenance.

These 13 priorities guide all proposed investments for enhanced City services, programs and projects funded by the PSVS Measure.

Implementation

The California Department of Tax and Fee Administration (CDTFA) administers, collects and distributes transaction use taxes for all applicable jurisdictions within the state. The CDTFA implemented the PSVS Measure, which became effective April 1, 2019. The state will begin to distribute the revenues to the City on a quarterly basis.

Because of the implementation date and the state's distribution method, the first allocation of revenue from the PSVS Measure will be received in June 2019. This initial allocation will account for one quarter of PSVS Measure revenues and be accounted for within the current 2018-2019 Fiscal Year. Subsequently, the first full fiscal year of revenue from the PSVS Measure will be programmed within the 2019-2020 Fiscal Year, which runs from July 1, 2019 through June 30, 2020. The FY 2018-19 PSVS Measure allocations were

approved by the Citizens Oversight Committee and the City Council previously. The proposed FY 2019-20 PSVS Measure allocations are contained within this proposed budget.

The financial projections for these periods and the total amount are as follows:

Fiscal Year 2018-19 Allocation (One Quarter)	\$14.5 million
Fiscal Year 2019-20 Allocation (Four Quarters)	\$58 million
Total Estimated PSVS Measure Revenues to be Allocated	\$72.5 million

Oversight and Transparency Requirements

In keeping with the City's fiscally-conservative, award-winning budget approach, the Measure requires:

- Establishment of a nine-member citizens' oversight committee
- Publishing of an annual report
- Annual financial audits
- Distinct accounting procedures to track the expenditures of PSVS Measure revenues

These requirements ensure the proceeds of any revenue generated by PSVS Measure are expended in a manner consistent with the priorities of the community.

Comprehensive information on all PSVS Measure related items is available on the City's website at: <https://bit.ly/2TyauLH>.

Citizens Oversight Committee

The PSVS Measure requires the establishment of a Citizens Oversight Committee to act in an advisory capacity to review the expenditure of revenues generated by the tax imposed by the PSVS Measure. The Committee's primary objective is to provide independent verification that the revenues collected pursuant to the PSVS Measure are expended in such a manner that is consistent with the priorities described within the PSVS Measure. The Committee shall exist in this capacity for the duration of PSVS Measure. The Committee was established by the City Council in February 2019.

- The City shall produce an annual report to demonstrate how the funds subject to the PSVS Measure are being expended. The report shall provide a comprehensive review of the funds received, budgeted and expended in relation to the tax that is subject to the PSVS Measure. The report shall be provided to the Committee for review upon completion.
- The City shall ensure that annual independent audits are conducted to account for the tax revenues received and expenditures made in relation to the tax that is subject to this ordinance, and to ensure consistency with spending priorities. Such audits will be provided to the Committee for review upon completion.

- Hold public meetings, in compliance with the Brown Act and applicable conflict of interest rules, to receive public comments, review presentations from City staff and discuss spending priorities associated with the PSVS Measure.
- The Committee will be provided presentations by City staff in advance of the City annual budget process to allow for comprehensive review and comment.
- The Committee may prepare recommendations on funding priorities for the PSVS Measure and present such recommendations to the City Council in advance of or during the City's annual budget process.

Accounting

Chapter 3.38.090 (A) of the Bakersfield Municipal Code requires the tax revenues received and expenditures made in relation to the PSVS Measure are accounted for distinctly from all other revenues and expenditures within City's accounting system. In compliance with this requirement, the Finance Department has established three fund number designations to track the revenue, expenditures and designations of the PSVS Measure, based on the type of expenditure or designation. The fund number designations are consistent with how the City currently accounts for all other types of funds and complies with accepted government accounting practices.

The fund number designations are as follows:

- **Public Safety and Vital Services Operating Fund: Fund 14**
This fund will track ongoing, day to day expenditures of the PSVS Measure, including items such as salaries of PSVS Measure -funded positions, economic development program costs and homelessness-related expenditures.
- **Public Safety and Vital Services Capital Outlay Fund: Fund 312**
This fund will track PSVS Measure -funded projects that are considered a significant physical acquisition, construction, replacement, or improvement to a City service delivery system, including allocations for PSVS Measure -funded vehicles, park improvements and police facility upgrades.
- **Public Safety and Vital Services Cash Reserve Fund: Fund 19**
This fund accounts for all non-appropriated PSVS Measure funds, including items such as one-time set a side of cash for purposes of modifying the City's retirement payment strategy to save taxpayers \$8.7 million over seven years.

These fund numbers will be referenced within the City's budget document and within the [City's Open Budget online budget tool platform](#). This will allow staff and the public the ability to track all revenue, expenditures and designations associated specifically with the PSVS Measure. This conforms to the requirements set forth by the voters within the PSVS Measure.

Because the PSVS Measure is a sales tax, it is still considered a General Fund revenue and will be summarized as such throughout this budget document.

FY 2019-20 Measure Implementation Program Highlights

Police Department

- Add 100 police officers over a three-year period
 - FY 2019-20: 43 sworn and 25 civilian support personnel
 - Reduces response times
 - Enhanced focus on auto theft and property crimes
 - Enhanced animal control field services
 - Prompt improvement in burglary, misdemeanor and related field response
 - Crime Prevention Enhancement
 - Community Relations Enhancement
 - Improvements to Communication Center efficiency
- Establish modern academy and training facility to accommodate enhancements in police staffing
- Modernize existing firearms training facility to accommodate for existing and future needs
- Public Safety Radio Modernization - \$17 million total project cost
 - Existing system is no longer supported by manufacturer
 - City is buying parts and radios for first responders on auction web sites
 - Connectivity becomes difficult in geographic areas of the City and within structures
 - Upgrades system to modern digital standards
 - Project to be regional, in partnership with the County of Kern
 - FY 2019-20: Phase 1 - \$9 million allocation
- Body-worn cameras for all officers - \$500,000
 - Staff is currently in a pilot program phase, with positive results

Fire Department

- Staffing
 - Year 1 – 11 positions
 - Year 2 – 12 positions
- Helps maintain Class II ISO Rating, which reduces private insurance costs
- Improved response times
- More effective meeting of safety response standards
- Increased arson investigation capabilities
- Address dispatch needs in light of call volume increase of 52 percent over last 10 years

Recreation and Parks Department

- Rapid Response Team for cleanup and vandalism – seven days per week
 - Allows existing staff to focus on regular maintenance of streetscapes, medians and park areas
- Significant investment in replanting of trees and shrubs in streetscapes and medians
- Advancement of Tarina Homes Sports Complex and Mesa Marin - \$7.8 million
 - Ability to attract larger tournaments with regional economic benefits
- Advancement of Kaiser Permanente Sports Village - \$1.5 million

FY 2019-20 Measure Implementation Program Highlights

Economic Development

- Establishes new team of economic development professionals focused solely on attracting and retaining businesses within the City
 - Greater marketing of Bakersfield to prospective employers
 - Activation of seven Economic Opportunity Zones with incentives programs
 - Investment in urban renewal efforts - \$1.2 million
- Implementation of paperless permitting system to enhance development process
- Dedicated staff to update General Plan – blueprint for future City growth and economic development
- Dedicated staff for grants administration

Homelessness

- Creation of Rapid Response Team for homelessness camps, litter, debris, shopping carts removal – seven days per week coverage
 - Services to be added to Bakersfield Mobile for ease of community use
- \$4 million allocated for bridge housing – low barrier entry will work in conjunction with rapid response team referrals
- \$5 million allocated for long term affordable housing
- \$450,000 for contract services to reduce homelessness

Rabobank Arena, Theater, Convention Center, and Spectrum Amphitheater

- Energy upgrades to reduce costs to taxpayers
 - Lighting conversion to save energy and enhance lighting
 - HVAC and ice system update for energy enhancement
- Facility upgrades to attract and retain events with regional economic benefits
 - Repairs to convention center floors, painting, meeting room upgrades
 - Painting of main concourse level of arena including restrooms
 - Improved seating at the Spectrum Amphitheater
 - Painting of the pedestrian railroad bridge on N Street
- Enhanced advertising capabilities through scoreboard enhancement
- Upgrade and safety enhancement of dasher boards and glass system

Support Services

- Enhancements to Human Resources, Technology Services, Fleet and General Services staffing are needed to facilitate the addition of new staff, programs and services.

**Measure Implementation Fiscal Overview
FY 2019-20**

Police Department

Spending Priorities

1. Increasing police staffing to improve police response times, reduce crime, and increase neighborhood police patrols
2. Improving rapid response to assaults and robberies
3. Maintaining/ improving rapid response to gang violence
4. Investigating and proactively preventing property crimes, burglaries and vehicle thefts
5. Keeping public areas safe and clean
6. Strengthening the capacity of the Special Enforcement Unit
7. Expanding the School Resource Officer Program

<u>Police Budget Priority</u>	<u>\$20,362,950</u>	<u>36%</u>
<i>Firearms Range Improvements</i>	\$900,000	
<i>Digital Radio System Upgrade Phase I</i>	\$9,000,000	

Fire Department

Spending Priority

8. Maintaining a fully staffed and equipped Class II rated Fire Department

<u>Fire Budget Priority</u>	<u>\$3,344,375</u>	<u>6%</u>
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Recreation and Parks Department

Spending Priority

12. Enhancing amenities throughout the community to improve the quality of life and attract visitors
13. Enhancing neighborhoods through additional code enforcement and improved park maintenance

<u>Parks and Recreation Budget Priority</u>	<u>\$12,137,289</u>	<u>21%</u>
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Homelessness

Spending Priority

9. Reducing homelessness through partnerships with service providers to increase outreach, sheltering and construction of affordable housing

<u>Homelessness Budget Priority</u>	<u>\$11,443,073</u>	<u>20%</u>
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Note: Reflective of year one of three in adding 100 new police officers

**Measure Implementation Fiscal Overview
FY 2019-20**

Economic Development

Spending Priority

- 11. Creating jobs through economic development, business retention/attraction and workforce development

<u>Economic Development Budget Priority</u>	\$3,291,400	6%
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Addressing Financial Stability

Spending Priority

- 10. Addressing the financial stability of the City

<u>Addressing Financial Stability</u>	\$1,915,479	3%
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<i>Lighting Conversion/Energy Saving (Public Works)</i>	<i>\$1,100,000</i>	
<i>Decorative Street Light Pole Rehabilitation</i>		
<i>Lighting, HVAC, and Water Treatment Energy related (Arena and Convention Center)</i>	<i>\$815,479</i>	

Rabobank Arena, Convention Center, and Amphitheatre

Spending Priority

- 5. Keeping public areas safe and clean
- 11. Creating jobs through economic development, business retention/attraction and workforce development
- 12. Enhancing amenities throughout the community to improve the quality of life and attract visitors.

<u>Budget Priorities</u>	\$1,635,569	3%
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<i>Replacement of Concrete floor of the Convention Center</i>	<i>\$405,750</i>	
<i>Convention Center Meeting Rooms Upgrades</i>	<i>\$114,520</i>	
<i>Painting of N Street Pedestrian Bridge</i>	<i>\$65,000</i>	
<i>Enhanced Seating at Spectrum Amphitheater</i>	<i>\$195,000</i>	
<i>Painting of main concourse of Arena</i>	<i>\$189,000</i>	
<i>Enhanced Advertising Display on Arena's Scoreboard</i>	<i>\$176,584</i>	
<i>Hockey Dasher Boards and Plex-glass System Replacement</i>	<i>\$489,715</i>	

Support Services Budget

<u>Support Services Budget</u>	\$2,589,051	4%
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Unallocated Balance

Of the \$58 million in revenue expected to be generated as a result of the PSVS Measure, these proposals collectively recommend the appropriation of approximately \$56.7 million. The remaining unallocated amount of \$1,280,815 has been budgeted within a contingency account and can be appropriated as it is deemed necessary.

Fiscal Year 2019-20 PSVS Measure Staffing Proposal Detail

Department	Position Title	# of Positions
Police Department - Sworn	Police Officer	30
	Detective	4
	Sergeant	5
	Lieutenant	4
	Sworn Subtotal	43
Police Department - Civilian	Crime Analyst	1
	Police Lab Technician	1
	Communications Specialist	10
	Police Computer Forensic Examiner	1
	Community Relations Specialist	2
	Animal Control Officer	2
	Police Report Specialist	5
	Accounting Clerk	1
	Clerk Typist	2
Professional Staff Subtotal	25	
Fire Department	Arson Battalion Chief/Investigator	1
	Fire Engineer	6
	Fire Dispatcher	2
	Training Captain/Quality Assurance	1
	Deputy Fire Chief	1
Subtotal	11	
Recreation & Parks Department	Parks Service Coordinator	1
	Maintenance Craft Worker	1
	Service Maintenance Worker	1
	Light Equipment Operator	1
	Facility Worker	2
Subtotal	6	
Development Services Department	Economic & Community Development Manager	1
	Economic Development Associate II	1
	Economic Development Associate/Associate Planner I	2
	Economic Development Specialist	1
	Associate Planner II (CD)	1
	Associate Planner I (CD)	1
	Code Enforcement Officer III	1
	Code Enforcement Officer II	2
	Code Enforcement Officer I	2
	Clerk Typist	1
	Light Equipment Operator	2
Service Maintenance Worker	2	
Subtotal	17	

Fiscal Year 2019-20 PSVS Measure Staffing Proposal Detail

Department	Position Title	# of Positions
Public Works Department	Fleet Mechanic I	1
	Fleet Mechanic II	1
	Fleet Mechanic III	1
	Fleet Service Worker II	1
	Parts & Inventory Specialist	1
	HVAC Technician	1
	Electrical Technician	1
	Maintenance Craftworker	2
	Supervisor II	1
	Subtotal	10
Technology Services	TS Supervisor	1
	TS Analyst	4
	TS Technicians	5
	TS Engineer	1
	Subtotal	11
Human Resources	Supervisor I/II	1
	Analyst I/II	1
	Clerk	1
	3	
Total FY 2019-20 New PSVS Measure Positions		126

Fiscal Year 2019-20 Citizens Oversight Committee Recommendation Summary

The table below is a summary of the staff recommended proposals, the dollar amounts for each proposal and a summary of the Citizens Oversight Committee recommendations that correspond to the proposals. Out of the \$56.7 million proposed by staff, the Committee recommended (unanimously or by majority vote) \$52.7 million or 93 percent of the proposals made by City staff. Staff is recommending all of the proposals outlined below be approved by the City Council for FY 2019-20.

FY 2019-20 Staff Proposed Allocation	Amount	Committee Recommendation
Police Department	\$20,362,950	Unanimously Recommended
Fire Department	\$3,344,375	Unanimously Recommended
Recreation and Parks Department <ul style="list-style-type: none"> ▪ Rapid Response Team/Security \$1,235,289 (a) ▪ Reforestation of Trees and Shrubs \$1,550,000 (b) ▪ Kaiser Permanente Sports Village \$1,500,000 (c) ▪ Mesa Marin Sports Complex \$7,852,000 (d) 	\$12,137,289	(a) Unanimously recommended (b) Majority Recommended (c) Not Recommended (d) Majority Recommended
Development Services Department <ul style="list-style-type: none"> Homeless Rapid Response Team \$1,795,899 (a) <ul style="list-style-type: none"> ▪ Community Development \$9,647,173 (b) <ul style="list-style-type: none"> ○ Bridge Housing \$4,000,000 ○ Transitional Housing \$5,000,000 ▪ Economic Development Highlighted Projects \$3,291,400 (b) <ul style="list-style-type: none"> ○ Economic Opportunity Zones \$700,000 ○ Redevelopment \$1,200,000 	\$14,734,472	(a) Unanimously Recommended (b) Majority Recommended
Arena/Convention Center	\$2,353,548	Not Recommended
Support Services <ul style="list-style-type: none"> Human Resources \$388,092 (a) Technology Services \$1,023,546 (b) Fleet Services \$384,416 (c) General Services \$662,997 (d) 	\$2,459,051	(a) Majority Recommended (b) Unanimously Recommended (c) Majority Recommended (d) Majority Recommended
Fiscal Stability Energy Savings Project (Public Works)	\$1,100,000	Unanimously Recommended
Police Fleet Garage Remodel (design phase)	\$30,000	Unanimously Recommended
Citywide Street Light Enhancement Study	\$100,000	Majority Recommended
Phase I of Bench Replacement at Spectrum Amphitheatre	\$97,500	Not Recommended
FY 2019-20 Proposed Allocation	\$56,719,185	

CITY OF BAKERSFIELD

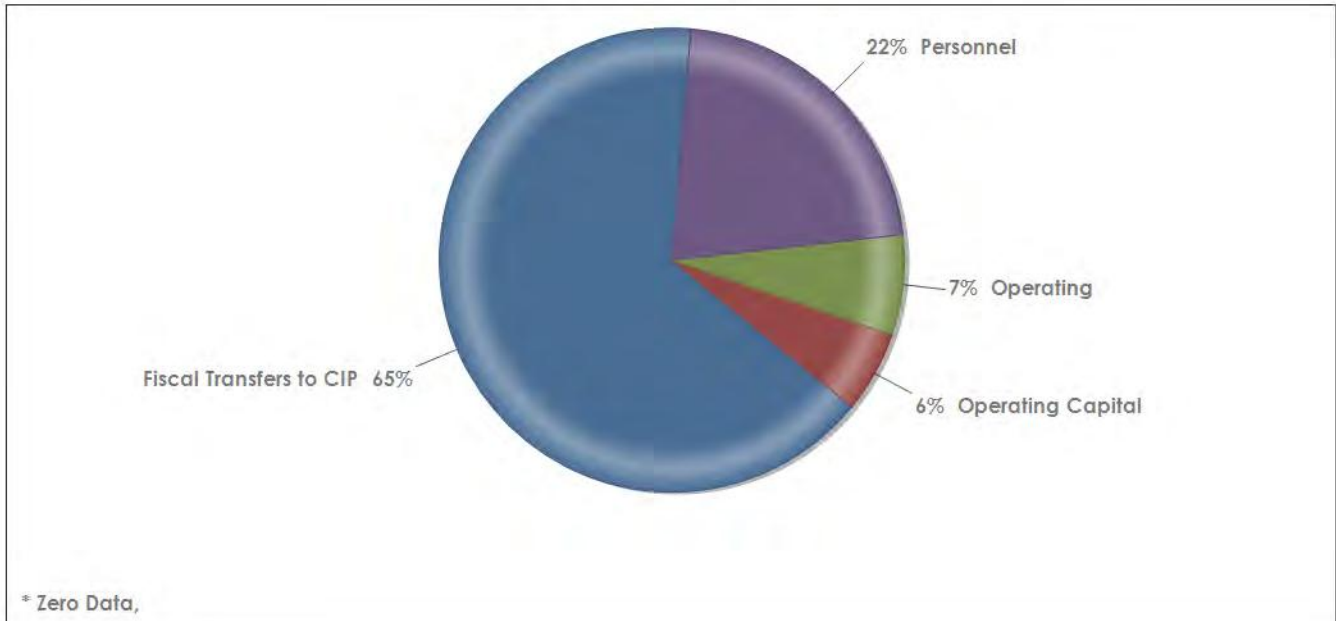
Public Safety and Vital Services Measure - Fund Distribution

Expenditures	Adopted 2017-18	Adopted 2018-19	Proposed 2019-20
Public Safety and Vital Services Measure			
Personnel	\$ -	\$ -	\$ 12,680,014
Operating	-	-	4,061,317
Operating Capital	-	-	3,307,920
Fiscal Transfers to CIP	-	-	37,950,749
Total Public Safety and Vital Services Measure	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 58,000,000</u>

CITY OF BAKERSFIELD

Public Safety and Vital Services Measure - Fund Distribution
\$58,000,000

Where it goes



CITY OF BAKERSFIELD

Public Safety and Vital Services Measure - Fund Distribution

Department	Adopted 2017-18	Adopted 2018-19	Amended Budget 2018-19	Proposed 2019-20
Human Resources	\$ -	\$ -	\$ -	\$ 388,092
Information Technology	-	-	-	1,023,546
TOTAL EXECUTIVE	\$ -	\$ -	\$ -	\$ 1,411,638
Police Administration	-	-	-	2,326,712
Police Operations	-	-	-	5,346,382
Police Investigations	-	-	-	925,492
Animal Control	-	-	-	153,014
TOTAL POLICE SERVICES	-	-	-	8,751,600
Fire Administration	-	-	-	279,163
Fire Safety	-	-	-	136,213
Fire Suppression	-	-	-	1,737,899
TOTAL FIRE SERVICES	-	-	-	2,153,275
General Services	-	-	-	447,997
TOTAL PUBLIC WORKS	-	-	-	447,997
Parks	-	-	-	738,454
TOTAL RECREATION AND PARKS	-	-	-	738,454
Planning	-	-	-	82,924
Building	-	-	-	1,498,235
Economic and Community Development	-	-	-	3,684,313
TOTAL DEVELOPMENT SERVICES	-	-	-	5,265,472
TOTAL BY DEPARTMENT	-	-	-	18,768,436
Non-Departmental	-	-	-	1,280,815
Transfers out	-	-	14,488,500	37,950,749
Total	\$ -	\$ -	\$ 14,488,500	\$ 58,000,000

CITY OF BAKERSFIELD

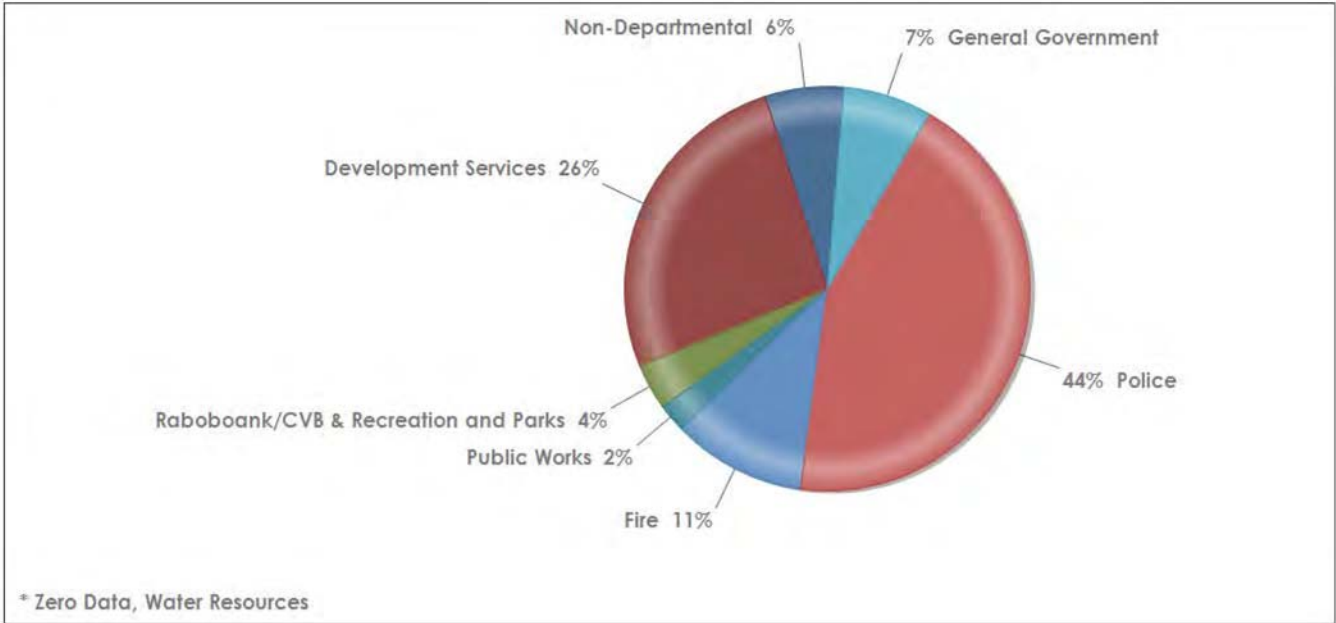
APPROPRIATIONS

Public Safety and Vital Services Measure - Operating Distribution

Sources by Type	Adopted 2017-18	Adopted 2018-19	Proposed 2019-20
Appropriations			
General Government	\$ -	\$ -	\$ 1,411,638
Police	-	-	8,751,600
Fire	-	-	2,153,275
Public Works	-	-	447,997
Recreation and Parks	-	-	738,454
Development Services	-	-	5,265,472
Non-Departmental	-	-	1,280,815
Total	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 20,049,251</u>

CITY OF BAKERSFIELD

Public Safety and Vital Services Measure - Operating Distribution \$20,049,251



Revenues

The following are the primary revenue sources of the General Fund and Transient Occupancy Tax Fund. The graphs contained in this section reflect the following: actual data for the first eight years, a projection based on the latest information available during preparation of the budget for the current year, and a projection for the next year based on the assumptions as outlined below.

Projected Revenue Assumptions:

Projected revenue assumptions are based on a combination of historic trend data and current economic circumstances, including proposed State budget information and other external factors. The key assumptions in the General Fund and Transient Occupancy Tax revenue forecast for FY 2019-20 are:

- 1) Secured property tax revenues are expected to increase 4 percent based on Kern County assessed valuation projections;
- 2) Sales tax revenues are expected to show 2 percent growth compared to the current year revised estimate of 2 percent growth;
- 3) License and Permit revenues are expected to show no growth as compared to current year revised estimates; and
- 4) Transient Occupancy Tax revenues are expected to show 2 percent growth when compared to current year revised estimates.

Property Tax Revenues - Property taxes are imposed on real property and tangible personal property located within the state. Property is assessed annually on January 1 by the County Assessor. The State Constitution limits the real property tax rate to 1 percent of the property's value, plus rates imposed to fund indebtedness approved by the voters.

Cities, counties, school districts and special districts share the revenues from the 1.0 percent property tax. The County generally allocates revenues to these agencies based on their average property tax revenue in the three years preceding 1978-79 and in each year thereafter according to the proportion of property tax revenues allocated to each agency in the previous year.

When territory is incorporated into a new city, the City receives a share of the property tax revenues based on the costs of services assumed from other governments and the proportion of these costs which had been funded by the property tax. The use of property tax revenues is unrestricted.

Sales Tax Revenues - The sales tax rate is generally 7.25 percent statewide. The City receives a 1 percent local government portion of the total statewide rate and the 0.5 percent rate increase approved by the voters in November 1993 for public safety.

In addition to the statewide rate, Revenue and Taxation Code Section 7261 authorizes cities and towns in California to impose one or more district taxes. District taxes collected shall be transmitted to the districts. On November 6, 2018, voters within the City of Bakersfield passed the Bakersfield Public Safety and Vital Services Measure. The Measure is a locally controlled one-cent sales tax measure that will provide approximately \$50 million annually to the City of Bakersfield to address top community priorities.

The Measure increases the sales tax rate from 7.25 to 8.25 percent within the incorporated city limits of Bakersfield as of April 1, 2019. The City will receive 2 percent of the 8.25 percent rate.

The 2 percent is distributed based on point of sale or being engaged in business within the City, while the ½ cent for public safety is distributed 95 percent to counties and 5 percent to cities. The 2 percent local sales tax revenue is distributed by the California Department of Tax and Fee Administration. Cities receive payments on a quarterly basis, with monthly estimated advance payments and a subsequent settlement payment to cover the difference based on actual

collections. The ½ cent sales tax is distributed monthly. The largest single classification contributing to sales tax revenues is the retail sales from vehicle sales. Sales tax must be received into the City's General Fund and its uses are unrestricted.

License and Permit Revenue - The California Constitution gives cities the authority to charge license and permit fees as a means of recovering the cost of regulation. The fees which make up "License and Permits" include: building permits, plumbing permits, electrical permits, mechanical permits, street and curb permits, and other use permits and licenses.

The City requires that building permits be obtained to ensure that structures meet specific standards. The City requires various additional construction permits for activities such as the installation of electrical, plumbing, and sewerage facilities. The City charges a fee for issuing these permits in order to recover the costs incurred.

Motor Vehicle-In-Lieu Revenues - As to the portion of the remaining VLF revenue formerly distributed to local governments, SB89 of 2011 eliminates, effective July 1, 2011, Vehicle License Fee (VLF) revenue allocated under California Revenue and Taxation Code 11005 to cities. As a part of the Legislature's efforts to solve the state's chronic budget problems, the bill shifted all city VLF revenues to fund law enforcement grants that previously had been paid by a temporary state tax and – prior to that – by the state general fund. The City expects minimal VLF revenues in 2019-20 and in subsequent years unless and until there is a change in law.

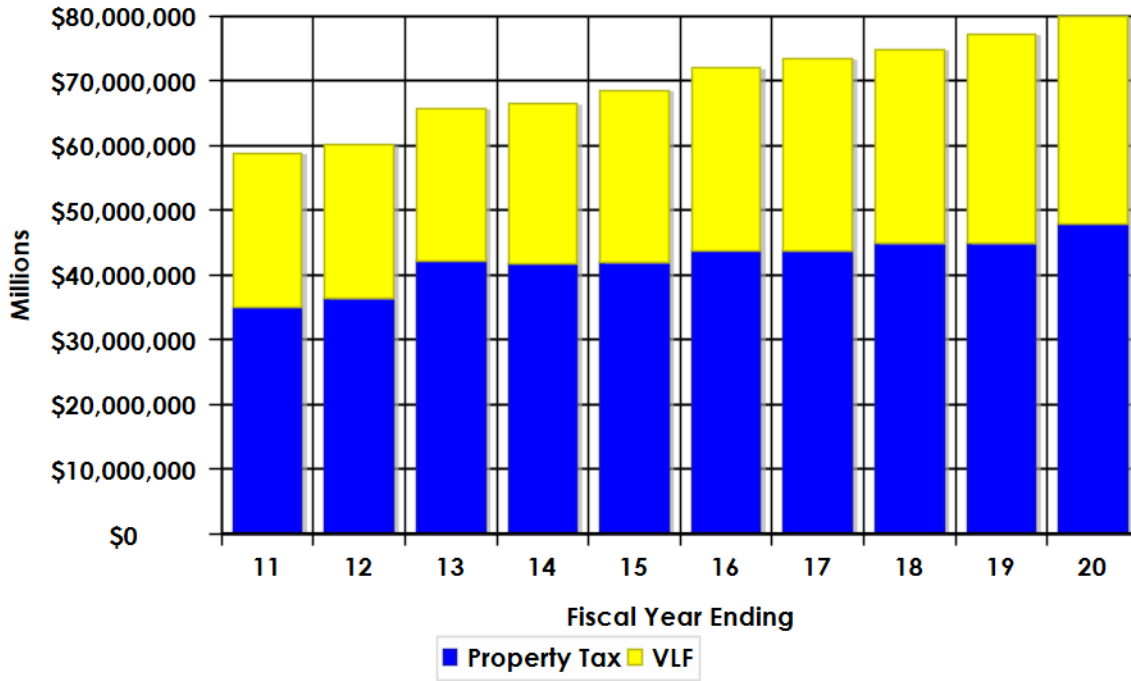
Charges for Service - A service charge is a fee imposed upon the user of a service provided by the City. Generally a service charge can be levied when the service can be measured and sold in marketable units and the user can be identified. The rationale is that certain services are primarily for the benefit of an individual rather than the general public. Individuals benefiting from a service should pay for all or a part of the cost of that service. Fees charged are limited to the cost required to provide the service as prescribed by Article XIII B of the State Constitution. These fees are often determined by cities through a cost accounting analysis of the specific service. Service charges differ from license and permit fees in that the latter are designed to reimburse the City for costs related to its regulatory activities.

Some of the charges for service included in this revenue source are:

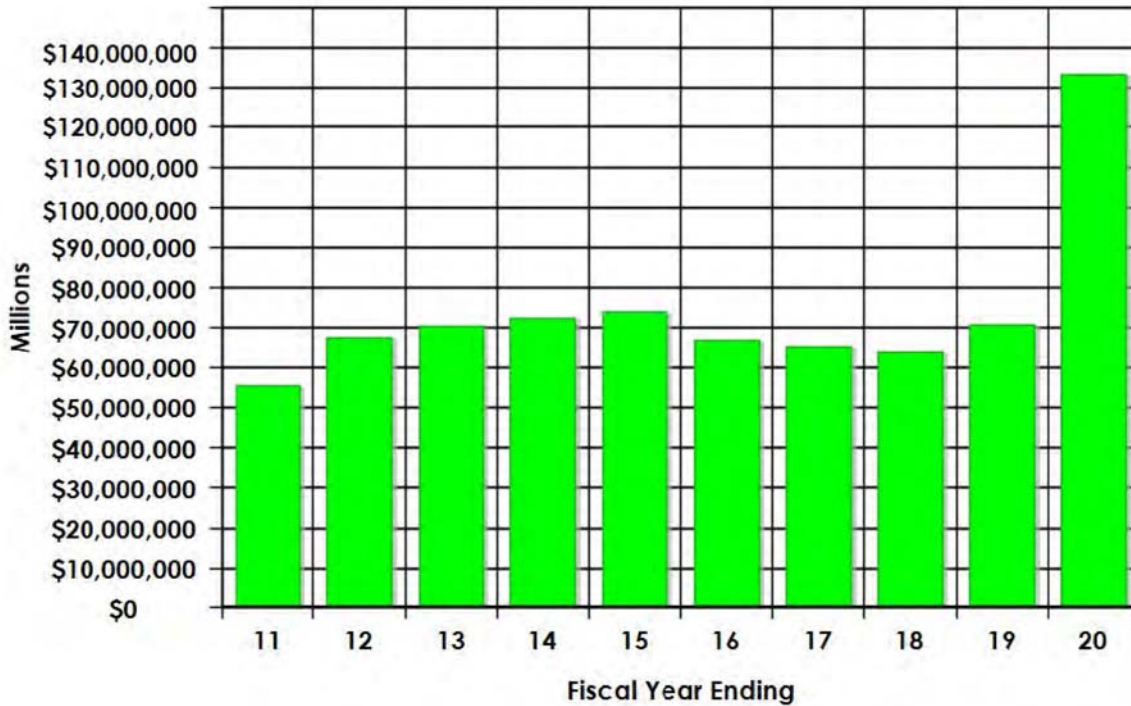
- Maintenance district services - Reimbursements for costs of operating and maintaining all public improvements which benefit a specific area;
- Interdepartmental charges - Account for the financing of services provided by the General Fund to another City department on a cost-reimbursement basis; and,
- Arena charges - Revenues received from the use of the Rabobank Arena.

Transient Occupancy Tax - The Transient Occupancy Tax is imposed for the privilege of occupying a room or rooms in a hotel, motel, or other lodging facility, unless such occupancy is for a period of thirty (30) days or more. The City of Bakersfield has a transient lodging tax rate of 12 percent, which was increased from 10 percent in the 1993-94 fiscal year. The use of revenues is unrestricted.

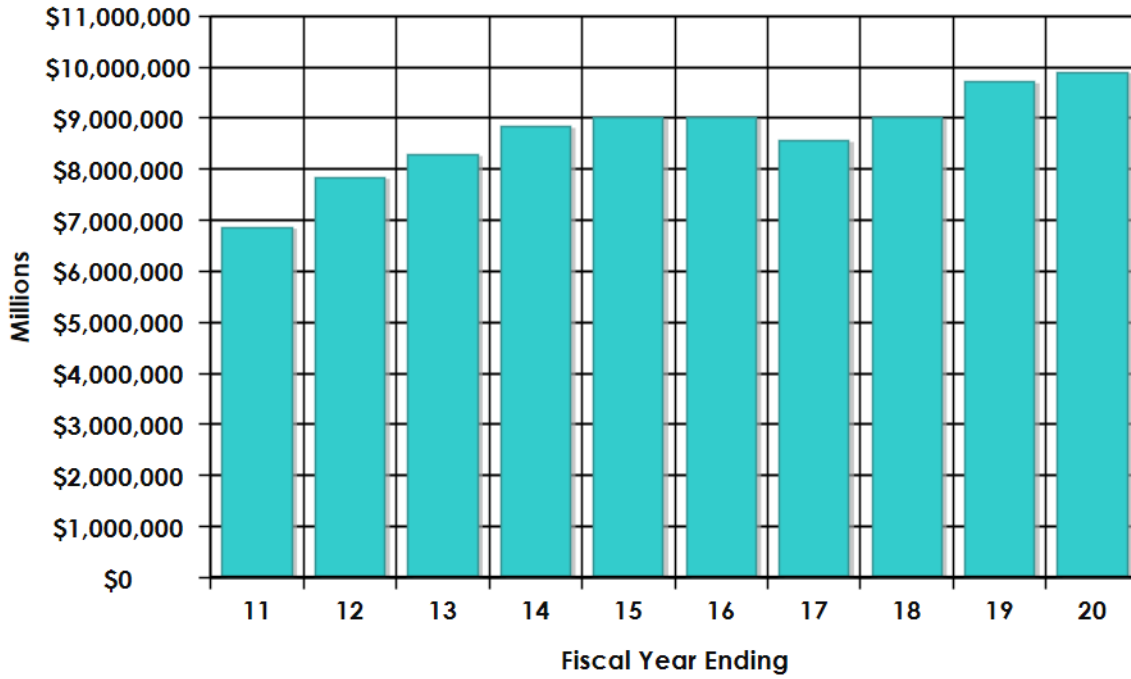
City of Bakersfield Property Tax Revenues \$86,082,800



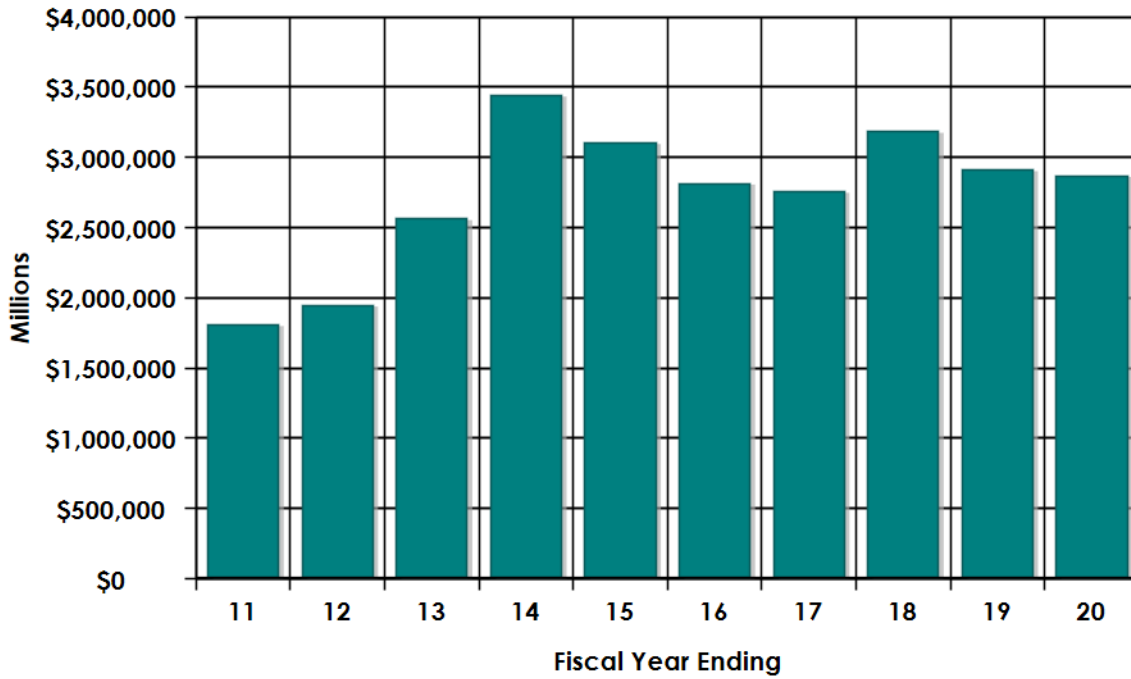
Sales Tax Revenue \$133,244,000



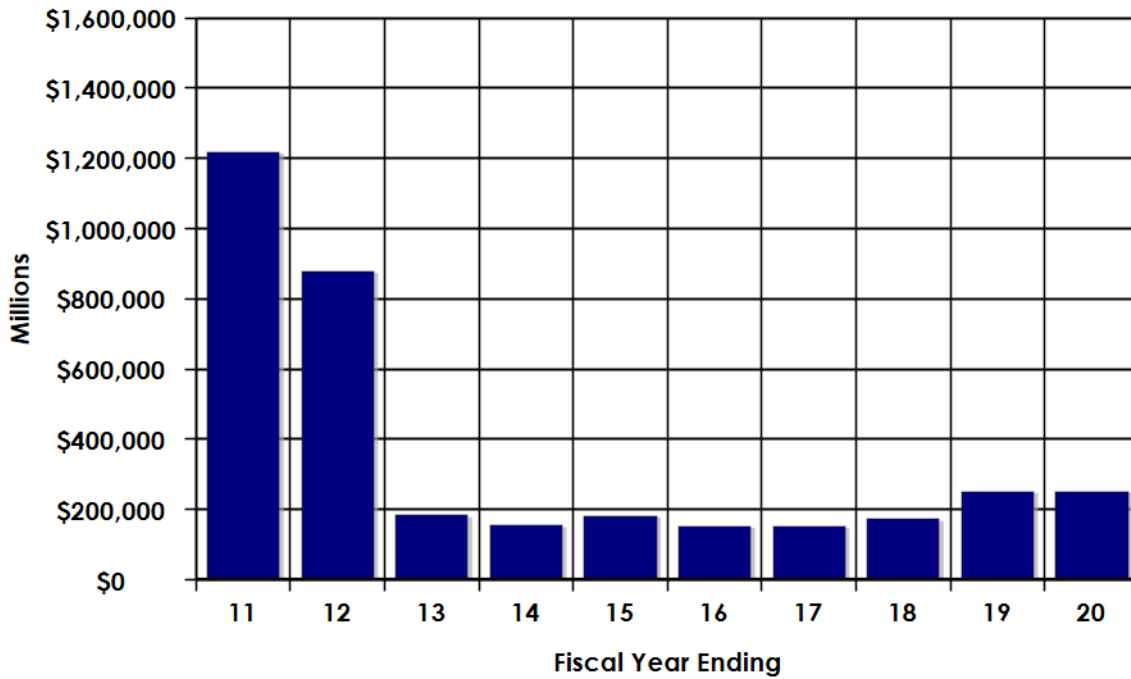
Transient Occupancy Tax \$9,900,000



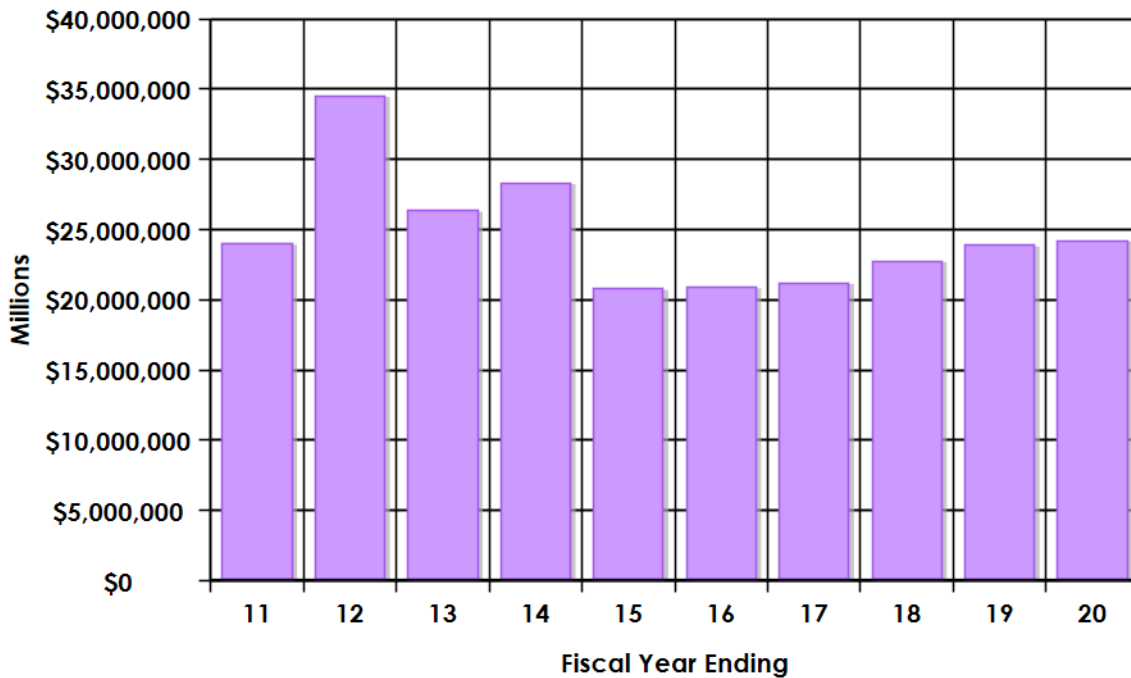
License and Permit Revenues \$2,867,405



Motor Vehicle - In - Lieu Revenues \$250,000



Charges for Services \$24,218,556



CITY OF BAKERSFIELD

GENERAL FUND - REVENUE BY SOURCE

Revenues	Actual 2017-18	Amended Budget 2018-19	Revised Estimates 2018-19	Proposed 2019-20
Taxes				
Property Taxes				
Current year secured	\$ 44,047,809	\$ 45,564,100	\$ 46,056,500	\$ 47,888,900
Current year unsecured	3,961,033	4,100,000	3,975,000	4,000,000
Property tax in-lieu	30,877,385	30,500,000	32,354,720	33,648,900
Delinquent and other taxes	639,676	175,000	684,600	545,000
TOTAL PROPERTY TAXES	\$ 79,525,903	\$ 80,339,100	\$ 83,070,820	\$ 86,082,800
Sales and Use Tax				
Sales and use tax	\$ 72,322,068	\$ 70,655,500	\$ 73,768,500	\$ 75,244,000
PSVS Sales Tax Revenue	-	14,488,500	14,488,500	58,000,000
TOTAL SALES AND USE TAX	\$ 72,322,068	\$ 85,144,000	\$ 88,257,000	\$ 133,244,000
Other Taxes				
Utility franchise tax	\$ 5,717,955	\$ 5,240,000	\$ 5,405,000	\$ 5,070,000
Business license tax	3,826,518	4,180,000	4,180,000	4,250,000
Real property transfer tax	1,308,842	1,000,000	1,264,000	1,100,000
TOTAL OTHER TAXES	\$ 10,853,315	\$ 10,420,000	\$ 10,849,000	\$ 10,420,000
TOTAL TAXES	\$ 162,701,286	\$ 175,903,100	\$ 182,176,820	\$ 229,746,800
Licenses and Permits				
Development permits	\$ 2,294,500	\$ 2,285,625	\$ 2,288,375	\$ 2,287,375
Alarm permits	290,355	320,000	315,000	315,000
Dog licenses	181,697	200,000	185,000	185,000
Other licenses and permits	161,480	102,970	84,970	80,030
TOTAL LICENSES AND PERMITS	\$ 2,928,032	\$ 2,908,595	\$ 2,873,345	\$ 2,867,405

CITY OF BAKERSFIELD

GENERAL FUND - REVENUE BY SOURCE

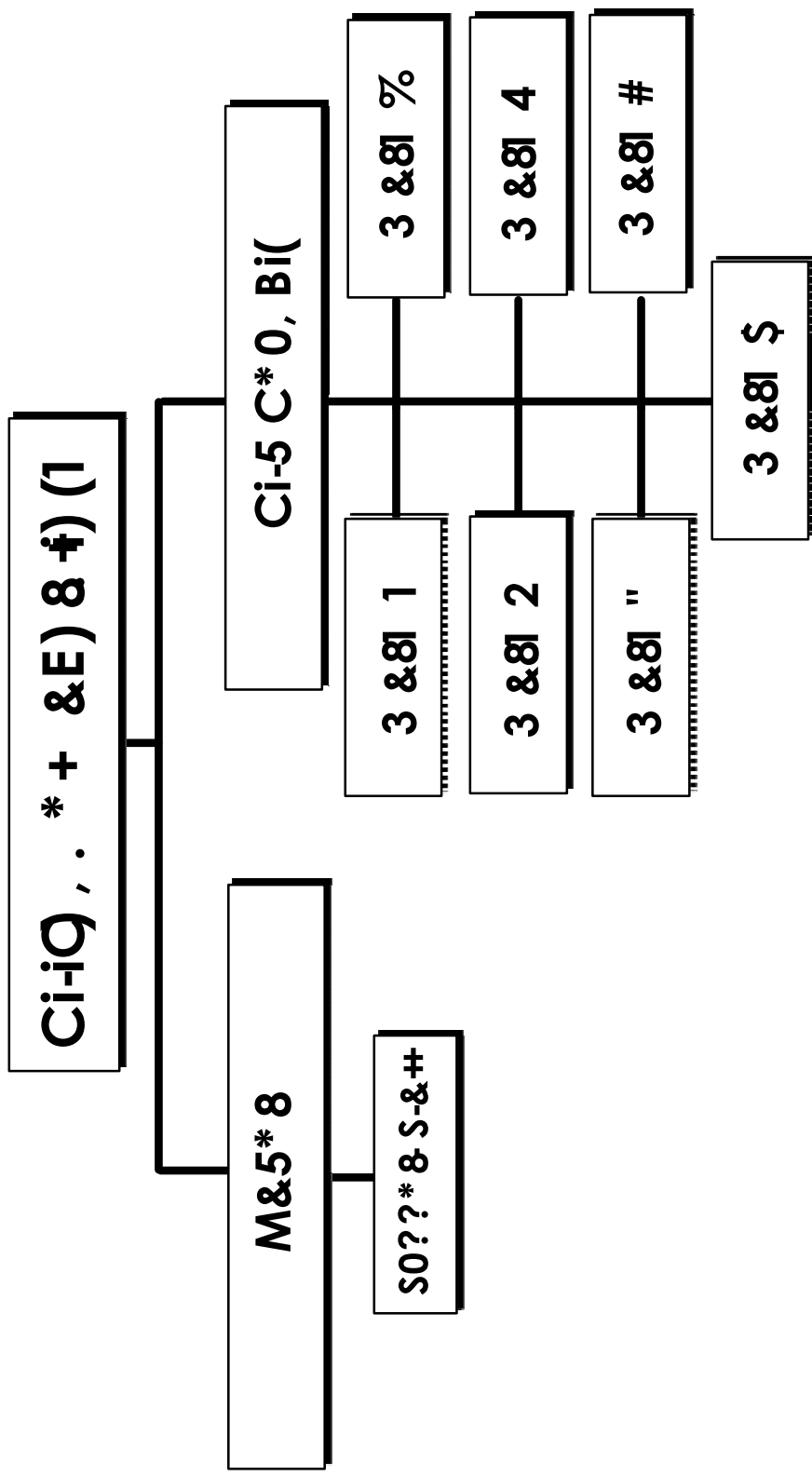
Revenues	Actual 2017-18	Amended Budget 2018-19	Revised Estimates 2018-19	Proposed 2019-20
Intergovernmental				
State motor vehicle in-lieu tax	\$ 201,875	\$ 250,000	\$ 250,000	\$ 250,000
State Homeowners subvention	374,317	300,000	363,100	360,000
Grants	3,809,198	3,064,373	4,411,978	1,651,300
TOTAL INTERGOVERNMENTAL	\$ 4,385,390	\$ 3,614,373	\$ 5,025,078	\$ 2,261,300
Charges for Service				
Maintenance district services	\$ 6,911,349	\$ 6,970,000	\$ 6,970,000	\$ 7,080,000
Interdepartmental charges	4,668,053	4,141,000	4,141,200	4,405,000
Development fees	5,340,204	5,283,986	4,786,372	4,726,832
Fire charges	5,825,157	5,900,000	6,149,280	6,200,000
Police charges	816,003	706,000	777,368	775,524
Recreation fees	952,768	860,300	928,200	871,200
Other charges	181,726	187,000	160,100	160,000
TOTAL CHARGES FOR SERVICE	\$ 24,695,260	\$ 24,048,286	\$ 23,912,520	\$ 24,218,556
Fines and Forfeits				
Court fines and asset forfeitures	\$ 667,441	\$ 731,000	\$ 820,100	\$ 760,000
TOTAL FINES AND FORFEITURES	\$ 667,441	\$ 731,000	\$ 820,100	\$ 760,000
Miscellaneous				
Interest income	\$ 1,075,449	\$ 202,500	\$ 305,000	\$ 255,000
Contributions	46,395	63,000	64,735	35,000
Other reimbursements	63,991	-	132,600	135,000
Other revenues	1,324,612	974,937	1,248,737	965,939
TOTAL MISCELLANEOUS	\$ 2,510,447	\$ 1,240,437	\$ 1,751,072	\$ 1,390,939
TOTAL REVENUES	\$ 197,887,856	\$ 208,445,791	\$ 216,558,935	\$ 261,245,000

CITY OF BAKERSFIELD

ESTIMATED REVENUE BY FUND

Fund Title	Taxes and Assessments	Licenses and Permits	Governmental Revenue	Charges for Service	Fines and Forfeits	Miscellaneous Revenue	Other Financing Sources	Total
General	\$ 229,746,800	\$ 2,867,405	\$ 2,261,300	\$ 24,218,556	\$ 760,000	\$ 1,390,939	\$ -	\$ 261,245,000
Cash Basis Reserve	-	-	-	-	-	140,000	-	140,000
Community Development	-	-	4,428,264	-	-	175,868	-	4,604,132
Home Investment Partnership	-	-	1,494,389	-	-	-	-	1,494,389
Federal Transportation	-	-	6,472,736	-	-	-	-	6,472,736
State Transportation	-	-	731,858	-	-	3,000	-	734,858
Gas Tax	-	-	7,466,240	-	40,000	200,000	-	7,706,240
Traffic Safety	-	-	-	239,000	1,200,000	16,000	-	1,455,000
CUPA/UASI	-	330,400	-	1,118,700	-	7,500	-	1,456,600
Supplemental Law Enforcement	-	-	587,929	-	-	10,000	-	597,929
Transient Occupancy Tax	9,900,000	-	-	9,595,582	-	1,240,000	-	20,735,582
Municipal Improvement Debt	-	-	-	-	-	83,736	-	83,736
Capital Outlay	-	-	835,504	-	-	80,000	-	915,504
Capital Outlay-Local TRIP	-	-	-	-	-	86,500	-	86,500
Capital Outlay-Utility/Road Fund	5,650,000	-	-	-	-	11,933	-	5,661,933
Park Improvement	1,370,000	-	-	-	-	50,000	-	1,420,000
Transportation Development	12,000,000	-	-	-	-	100,000	-	12,100,000
TDF TRIP Local Match	-	-	-	-	-	350,000	-	350,000
Major Bridge & Thoroughfare	-	-	-	-	110,000	3,000	-	113,000
Wastewater treatment	-	-	-	32,895,971	-	810,000	-	33,705,971
Sewer Connections	60,000	-	-	4,656,000	-	50,000	-	4,766,000
Refuse	-	-	4,670,000	48,665,052	-	400,000	-	53,735,052
Agriculture Water	-	-	-	6,091,142	-	700,000	-	6,791,142
Domestic Water	-	-	-	28,854,184	-	745,000	-	29,599,184
Airpark	-	-	167,500	306,700	-	4,300	-	478,500
Offstreet Parking	-	-	-	153,500	-	3,000	-	156,500
Equipment Management	-	-	-	28,510,891	-	728,554	-	29,239,445
Self Insurance	-	-	-	13,354,575	-	587,892	-	13,942,467
Assessment Districts	4,762,300	-	-	-	-	-	-	4,762,300
Successor Agency Funds:								
Successor Agency	3,138,142	-	-	3,133,914	-	-	-	6,272,056
Successor Housing	-	-	-	-	-	112,862	-	112,862
Total	\$ 266,627,242	\$ 3,197,805	\$ 29,115,720	\$ 201,793,767	\$ 2,110,000	\$ 8,090,084	\$ -	\$ 510,934,618

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Legislative

DEPARTMENT GOAL

To serve as the legislative and policy making body of the City; enact ordinances, resolutions and orders necessary for governing the affairs of the City; and promote the economic, cultural and governmental well being of the City of Bakersfield.

FY 2018-19 ACCOMPLISHMENTS

1. Continued recognition of special efforts accomplished by members of the public and organizations for the betterment of the community.
2. Appointed citizens to City boards and commissions.
3. Placed the Bakersfield Public Safety and Vital Services Measure on the November 6, 2018 ballot.
4. Appointed nine members to the PSVS Measure Citizen Oversight Committee.

1011 - Mayor 1051 - City Council

DIVISION GOAL

Enhance the City's transportation network; provide quality public safety services; continue positive development trends for downtown; plan for growth and development; maintain and upgrade the City's infrastructure; ensure efficient use of fiscal resources; attract and foster a qualified work force; improve City government communications with its citizens; strengthen and diversify the City's economic base; support positive intergovernmental relations; and, promote community pride. Formulate City policies which reflect the needs and priorities of the community. Establish and promote efforts to enhance community pride and improved communications between government and its citizens.

FY 2018-19 ACCOMPLISHMENTS

1. Prepared and acted on issues in a timely manner at regularly scheduled and special City Council meetings.
2. Worked with other large cities within the state to secure \$1.2 million in homelessness funding from the state of California.
3. Provided Council direction to staff through Council committees.
4. Adopted the City's annual Operating and Capital Improvement Program budgets prior to June 30.
5. Served in a ceremonial capacity for City events and represented City at conferences and meetings.
6. Appointed citizens to represent the community on various boards and commissions.
7. Served as spokespersons for City affairs with all segments of the media.
8. Strengthened the City's position in local and state legislative arenas through representation at League of California Cities and Big City Mayors Cities meetings, and at other state, regional and local public hearings.

1011 – Mayor and 1051 – City Council continued

FY 2019-20 ACTION PLAN

1. Prepare and act on issues in a timely manner at regularly scheduled and special City Council meetings.
2. Provide direction on the implementation of the PSVS Measure.
3. Continue to represent the City with the Big City Mayors and League of California Cities groups.
4. Provide Council direction to staff through Council committees.
5. Adopt the annual Operating and Capital Improvement Program budgets prior to June 30.
6. Serve in a ceremonial capacity for City events as a City representative.
7. Appoint citizens to represent the community on various boards and commissions.
8. Serve as spokespersons for City affairs with all segments of the media.
9. Work toward equitable representation and resource allocations relative to the State of California.
10. Communicate with state and local government officials on equitable resource allocations on important budget and other issues such as homelessness, transportation and high-speed rail.
11. Represent the City of Bakersfield on the Local Agency Formation Commission and Kern Council of Governments.

SERVICE LEVEL INDICATORS

	<u>FY 17-18</u> <u>Actual</u>	<u>FY 18-19</u> <u>Projected</u>	<u>FY 19-20</u> <u>Proposed</u>
Approved City Budgets	1	1	1
Council Meetings Held	19	20	20
Proclamations Issued	108	100	100

LEGISLATIVE

DIVISIONS:	Actual 2017-18	Adopted Budget 2018-19	Amended Budget 2018-19	Proposed 2019-20
Mayor	\$ 123,765	\$ 141,407	\$ 141,407	\$ 145,140
City Council	250,547	265,200	265,200	272,281
Total	\$ 374,312	\$ 406,607	\$ 406,607	\$ 417,421
SOURCE OF FUNDS:				
General Fund	\$ 374,312	\$ 406,607	\$ 406,607	\$ 417,421
Total	\$ 374,312	\$ 406,607	\$ 406,607	\$ 417,421
FULL TIME EMPLOYEES:				
MAYOR	1.00	1.00	1.00	1.00
City Council	0.00	0.00	0.00	0.00
Total	1.00	1.00	1.00	1.00

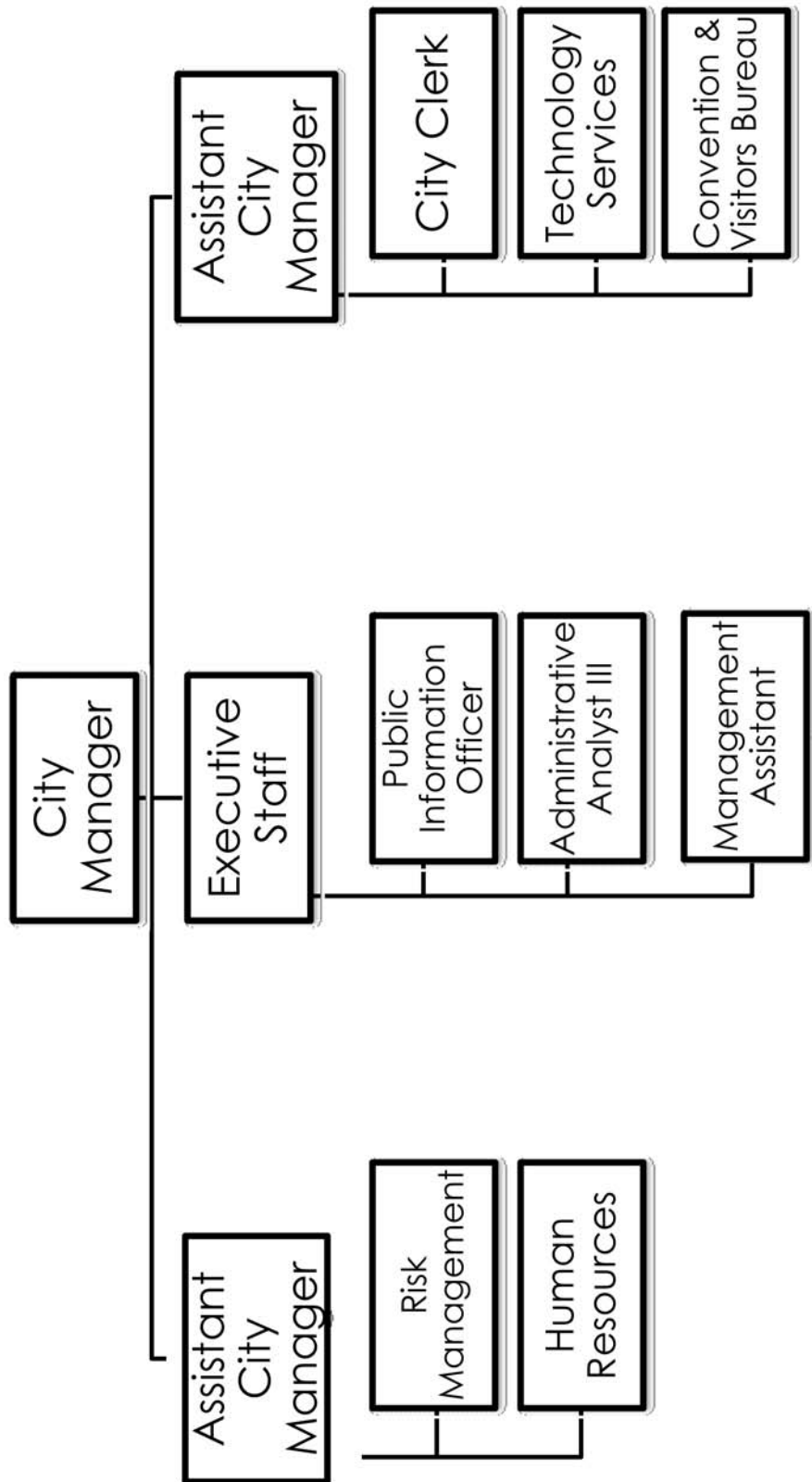
MAYOR

EXPENDITURES:	Actual 2017-18	Adopted Budget 2018-19	Amended Budget 2018-19	Proposed 2019-20
Personnel	\$ 111,741	\$ 112,903	\$ 112,903	\$ 116,546
Operating	12,024	28,504	26,504	28,594
Capital	-	-	2,000	-
Total	<u>\$ 123,765</u>	<u>\$ 141,407</u>	<u>\$ 141,407</u>	<u>\$ 145,140</u>
SOURCE OF FUNDS:				
General Fund	<u>\$ 123,765</u>	<u>\$ 141,407</u>	<u>\$ 141,407</u>	<u>\$ 145,140</u>
Total	<u>\$ 123,765</u>	<u>\$ 141,407</u>	<u>\$ 141,407</u>	<u>\$ 145,140</u>

CITY COUNCIL

EXPENDITURES:	Actual 2017-18	Adopted Budget 2018-19	Amended Budget 2018-19	Proposed 2019-20
Personnel	\$ 135,816	\$ 145,427	\$ 145,427	\$ 142,880
Operating	114,731	119,773	119,773	129,401
Capital	-	-	-	-
	<u>250,547</u>	<u>265,200</u>	<u>265,200</u>	<u>272,281</u>
Total	<u>\$ 250,547</u>	<u>\$ 265,200</u>	<u>\$ 265,200</u>	<u>\$ 272,281</u>
 SOURCE OF FUNDS:				
General Fund	<u>\$ 250,547</u>	<u>\$ 265,200</u>	<u>\$ 265,200</u>	<u>\$ 272,281</u>
Total	<u>\$ 250,547</u>	<u>\$ 265,200</u>	<u>\$ 265,200</u>	<u>\$ 272,281</u>

Executive



Executive

DEPARTMENT GOAL

To provide professional leadership in the management of the City and execution of City Council policies; to provide effective municipal services through the coordination and direction of all City activities, finances and personnel; to act as liaison between the City and other governmental agencies, citizens, business and community groups and the media; and to provide administrative support to the City Council and City departments in matters relating to maintenance of City Council records, elections and personnel.

FY 2018-19 ACCOMPLISHMENTS

1. The City Manager's Office successfully led efforts to implement the Bakersfield Public Safety and Vital Services Measure (City Council Goals 1.2, 1.3, 3.1, 4.1, 4.3, 4.4, 5.1, 6.1, 6.2, 7.1).
2. The City Manager's Office successfully led the efforts to bring the final two Thomas Roads Improvement Program projects to the construction phase without the need to borrow any funds (City Council Goals 2.2, 2.5, 3.1, 4.1, 5.1, 6.1 and 7.1).
3. Human Resources Continued to offer supervisor and other critical training throughout the City. This includes consistent monitoring and training regarding leave management and ADA requirements (City Council Goal 7.1.2).
4. Human Resources continued improving Police recruitment strategies by coordinating with neighboring agencies for PELLET-B test score dates and acceptance as well as enhancing advertising efforts and broadened testing locations to create further accessibility to testing opportunities (City Council Goals 1.2, 7.1).
5. The City Clerk's Office led upgrades to the City Council Chambers, including the addition of new monitors, a voting system, and enhanced features within the Novus Agenda electronic agenda management system (City Council Goal 7.1).
6. The City Clerk's Office conducted the November 6, 2018 General Municipal Election for City Council Wards 1, 3, 4, 7 and Measures N and O.
7. The Risk Management Division collaborated with Advanced Care

Executive - Continued

Wellness to facilitate informational trainings related to heart health. Advanced Care Wellness partnered with Dignity Health, and referred employees who were identified as "at risk" to additional noninvasive free screenings of the three major arteries, with the results sent to the employee and a copy to their primary care physician (City Council Goal 7.1.4).

8. The Risk Management Division continued to aggressively pursue recoveries from individuals who caused damage to City property resulting in a collection of \$344,218 for the FY 2017-18 and on target to collect approximately \$250,000 in FY 2018-19 (City Council Goals 7.1.4).
9. Technology Services implemented electronic timekeeping systems for select departments reducing paperwork and redundant data entry thereby reducing time and resources used to process employee time entry (City Council Goals 7.1).
10. Technology Services enhanced and updated the electronic citation system used by Police Department that can be used by the Fire Department and other City departments to reduce time and staff hours necessary to process citations. (City Council Goals 1.2, 1.3, 7.1)
11. The City Manager's Office continued to lead the annexation effort, which resulted in the progressing several island annexations toward finalization in an effort to improve local government services (City Council Goal 4.1.2).
12. The City Manager's Office submitted and received the Government Finance Officers Association Distinguished Budget Presentation Award for the Fiscal Year 2018-19 Adopted Budget Document (City Council Goal 7.1).

FY 2019-20 SIGNIFICANT BUDGET CHANGES

1. Implementation of PSVS Measure includes approximately \$1.4 million for support services staffing and operations in Technology Services and Human Resources.
2. Including PSVS Measure funded positions, the staffing complement for the Executive Division is proposed to increase by 14 positions, with an estimated salary and benefits cost of \$1.38 million.

Executive - Continued

FY 2019-20 GOALS

The Executive Department will continue to work on a variety of significant projects which affect the majority of the organization. Some of the major projects Executive staff will oversee in FY 2019-20 include the implementation of the PSVS Measure, including the hiring of staff, equipping of new vehicles and the initiation of several significant capital projects, implementation of the Sustainable Groundwater Management Act, discussion with High Speed Rail regarding alternative alignments through the City, coordination of the remaining TRIP projects, employee safety and recognition programs, island annexations and continuing to implement projects resulting from the ADA Transition Plan update.

EXECUTIVE

DIVISIONS:	<u>Actual 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Amended Budget 2018-19</u>	<u>Proposed 2019-20</u>
City Manager	\$ 1,044,506	\$ 1,177,641	\$ 1,177,641	\$ 1,329,979
City Clerk	746,364	822,010	822,010	848,249
Human Resources	1,240,882	1,348,232	1,363,232	1,771,360
Risk Management	14,283,054	10,810,719	10,810,719	12,151,483
Information Technology	7,433,507	8,465,269	8,468,769	9,999,772
Total	<u>\$ 24,748,313</u>	<u>\$ 22,623,871</u>	<u>\$ 22,642,371</u>	<u>\$ 26,100,843</u>
SOURCE OF FUNDS:				
General Fund	\$ 7,512,155	\$ 8,245,596	\$ 8,260,596	\$ 10,110,282
Equipment Management	2,953,104	3,567,556	3,571,056	3,839,078
Self Insurance	14,283,054	10,810,719	10,810,719	12,151,483
Total	<u>\$ 24,748,313</u>	<u>\$ 22,623,871</u>	<u>\$ 22,642,371</u>	<u>\$ 26,100,843</u>
FULL TIME EMPLOYEES:				
City Manager	7.00	7.00	7.00	8.00
City Clerk	7.00	7.00	7.00	7.00
Human Resources	10.00	12.00	12.00	13.00
Risk Management	3.00	3.00	3.00	4.00
Technology Services	37.00	37.00	37.00	48.00
Total	<u>64.00</u>	<u>66.00</u>	<u>66.00</u>	<u>80.00</u>

1331 - City Manager

DIVISION GOAL

Participate in intergovernmental activities to represent the City's interest and influence policy and legislation; provide public information services for the community and City staff; assist the City Council in formulating long-term community policies and strategies; and, administer and prepare all budget procedures and documents. Maintain a sound fiscal position for the City through preparation of and recommendations to the City's Operating and Capital Improvement Program budgets and continual monitoring of financial conditions throughout the year. Provide legislative and policy assistance to the City Council and staff; develop and enhance administrative policy; and, perform special assignments.

FY 2018-19 ACCOMPLISHMENTS

1. Successfully led efforts to implement the Bakersfield Public Safety and Vital Services Measure (City Council Goals 1.2, 1.3, 3.1, 4.1, 4.3, 4.4, 5.1, 6.1, 6.2, 7.1).
2. Coordinated the City's efforts in relationship to the regional branding effort (City Council Goal 6.1).
3. Continued to lead the annexation effort, which resulted in the progressing several island annexations toward finalization in an effort to improve local government services (City Council Goal 4.1.2).
4. Prepared and distributed the proposed and final operating budgets for fiscal year 2018-19 (City Council Goal 7.1).
5. Submitted and received the Government Finance Officers Association Distinguished Budget Presentation Award for the Fiscal Year 2018-19 Adopted Budget Document (City Council Goal 7.1).
6. Staffed the following Council Committees: PSVS Citizens Oversight Committee; Budget and Finance; Community Services; Legislative and Litigation; Planning and Development; Safe Neighborhoods and Personnel.
7. As the local governing body designee, processed applications to determine public convenience or necessity for liquor licenses (City Council Goal 4.1).

1331 - City Manager's Office Continued

8. Directed the activities of the Employee Incentive Committee in the administration of the Employee Incentive Plan, which is a program to recognize City employees for excellent service in work performance.
9. Oversaw the creation of the Hometown Heroes Banner Program to recognize active duty military personnel who are a current resident of Bakersfield (City Council Goal 6.1).
10. Led efforts to apply for and received grant funding for a variety of programs and services that align with City Council Goals, including additional bicycling facilities and urban greening projects (City Council Goals 2.5, 7.1)

FY 2019-20 GOALS

1. Continue to provide guidance and leadership related to the implementation of the PSVS Measure (City Council Goals 1.2, 1.3, 3.1, 4.1, 4.3, 4.4, 5.1, 6.1, 6.2, 7.1).
2. Continue delivering the remaining Thomas Road Improvements Program projects, including the Centennial Corridor Project and 24th Street Widening Project (City Council Goal 2.2).
3. Work with partnering agencies to implement new branding initiative (City Council Goal 6.1).
4. Work to obtain grant funding for pedestrian and bicycle infrastructure improvements (City Council Goal 2.5, 7.1).
5. Continue actions to implement the City Council goals.
6. Work with labor groups on new contracts (City Council Goal 7.1)
7. Continue to work with the Local Agency Formation Commission on processing annexations and pursue unincorporated county island annexations, including the Harris area (City Council Goal 4.1).
8. Review, analyze, and coordinate efforts to seek support for legislation beneficial to Bakersfield on issues of federal, state and local concern (City Council Goal 7.1).
9. Oversee and monitor City utility franchises (City Council Goal 7.1).
10. Prepare and distribute the proposed and final operating budgets for Fiscal

1331 - City Manager's Office Continued

Year 2019-20 (City Council Goal 7.1).

11. Qualify the Fiscal Year 2019-20 Adopted Budget for the Government Finance Officers Association Distinguished Budget Presentation Award (City Council Goal 7.1).
12. Prepare General Information packets for the Mayor and City Council.
13. Review and prepare agenda materials for City Council meetings.
14. Staff City Council Committees: PSVS Citizens Oversight Committee; Budget and Finance; Community Services; Legislative and Litigation; Metro Bakersfield Animal Control Committee; Personnel; Planning and Development; Safe Neighborhood and Community Relations; and Joint City/County Standing Committee to Combat Gang Violence.
15. Process applications to determine public convenience or necessity for liquor licenses (City Council Goal 5.1).

SERVICE LEVEL INDICATORS	FY 17-18	FY 18-19	FY 19-20
	<u>Actual</u>	<u>Projected</u>	<u>Proposed</u>
Annexation Growth – Population (annual)	2	220	300
Annexation Growth – Square Miles (annual)	1.6	0.5	2
General Information Memoranda	52	52	52
Agenda Highlights Memoranda	18	18	18
Staffed Council Committee Meetings	17	24	24

CITY MANAGER

EXPENDITURES:	Actual 2017-18	Adopted Budget 2018-19	Amended Budget 2018-19	Proposed 2019-20
Personnel	\$ 1,011,703	\$ 1,143,148	\$ 1,143,148	\$ 1,286,217
Operating	32,803	34,493	34,493	43,762
Capital	-	-	-	-
Total	<u>\$ 1,044,506</u>	<u>\$ 1,177,641</u>	<u>\$ 1,177,641</u>	<u>\$ 1,329,979</u>
 SOURCE OF FUNDS:				
General Fund	<u>\$ 1,044,506</u>	<u>\$ 1,177,641</u>	<u>\$ 1,177,641</u>	<u>\$ 1,329,979</u>
Total	<u>\$ 1,044,506</u>	<u>\$ 1,177,641</u>	<u>\$ 1,177,641</u>	<u>\$ 1,329,979</u>

1341 . City Clerk

DIVISION GOAL

To maintain a complete and accurate record of City Council proceedings; preserve official City records; conduct municipal elections; provide administrative assistance to the City Council, Bakersfield Foundation, Kern River Groundwater Sustainability Agency, Public Safety/Vital City Services Measure Citizens Oversight Committee and Youth Commission; and provide residents and other stakeholders excellent customer service.

FY 2018-19 ACCOMPLISHMENTS

1. Conducted the November 6, 2018 General Municipal Election for City Council Wards 1, 3, 4, 7 and Measures N and O.
2. Commenced processing and applying postage to all City mail in.house including additional package services through the United States Postal Service at a reduced rate.
3. Commenced the implementation of new technologies for electronic records requests and codification services in order to increase the City's transparency and efficiency.
4. Completed upgrades to the City Council Chambers, including the addition of new monitors, a voting system, and enhanced features within the NovusAgenda electronic agenda management system.
5. Conducted the swearing-in ceremony for the reelected City Councilmembers (Wards 1, 3, 4, and 7).
6. Coordinated the Scholastic Student Recognition Day.
7. Coordinated the Teen Government Day.

FY 2019-20 GOALS

1. Conduct the March 3, 2020 Primary Election for the Office of Mayor.
2. Prepare Resolution calling the November 3, 2020 General Municipal Election for City Council Wards 2, 5, and 6.
3. Complete the implementation of new technologies for electronic records requests in order to increase the City's transparency and efficiency.
4. Coordinate the Scholastic Student Recognition Day.
5. Coordinate the Teen Government Day.

1341 ² City Clerk continued

<u>SERVICE LEVEL INDICATORS</u>	<u>FY 17-18 Actual</u>	<u>FY 18-19 Projected</u>	<u>FY 19-20 Proposed</u>
Prepare and Post Council Agenda	21	30	30
Council and Mayoral Elections	0	1	1
Documents Processed	1480	1500	1500
Outgoing U.S. Mail Processed	265,780	270,000	270,000
Records Requests and Subpoenas	1072	1080	1080

CITY CLERK

EXPENDITURES:	Actual 2017-18	Adopted Budget 2018-19	Amended Budget 2018-19	Proposed 2019-20
Personnel	\$ 547,582	\$ 563,542	\$ 563,542	\$ 572,998
Operating	198,782	258,468	258,468	275,251
Capital	-	-	-	-
Total	<u>\$ 746,364</u>	<u>\$ 822,010</u>	<u>\$ 822,010</u>	<u>\$ 848,249</u>
 SOURCE OF FUNDS:				
General Fund	\$ 746,364	\$ 822,010	\$ 822,010	\$ 848,249
Total	<u>\$ 746,364</u>	<u>\$ 822,010</u>	<u>\$ 822,010</u>	<u>\$ 848,249</u>

1351. HUMAN RESOURCES

DIVISION GOAL

Align Human Resources with key department goals in order to optimize talent, performance, and productivity within the City. This strategic collaboration aims to provide continuous development of our employees and ongoing process improvements that more effectively respond to the needs of the citizens of Bakersfield.

FY 2018-19 ACCOMPLISHMENTS

1. Continued to focus on improving Police recruitment strategies by coordinating with neighboring agencies for PELLET.B test score dates and acceptance as well as enhancing advertising efforts.
2. Continued to offer the Supervisor and other critical training throughout the City. This includes consistent monitoring and training regarding leave management and ADA requirements.
3. Continued to identify potential improvements in the execution of benefits and payroll-related interfaces by streamlining processes and improving current practices.
4. Continued to support the labor negotiation process with City bargaining units by participating on the City negotiation team.
5. Enhanced current engagement levels with departments and divisions in their execution of handling union grievances, employment concerns, Skelly hearings, DFEH complaints, legal actions and other personnel matters.
6. Provided active oversight of the annual Healthcare Open Enrollment process in order to realize additional opportunities for improved communication with employees and retirees, education for preventive care and effective use of benefits for that purpose, and maximizing tools

and resources to assist in the administration of health and welfare use by active and retired City employees and their families.

7. Provided oversight and support to Employee Incentive efforts including the development of new and/or cost-neutral activities and programs.
8. Continued to offer and deliver professional StrengthsFinder coaching and development to city employees.
9. Continued to remain apprised of changes in the legal environment with respect to employee management and the handling of all employee-related concerns.
10. Continued to recruit and promote top talent for all City department and divisions.
11. Continued the partnership with the Risk Management division and the City Attorney's office in the handling of complex employee and employment-related matters.
12. Continued to identify cross-training and development opportunities for HR staff as part of succession planning.
13. Completed both City-wide and Police department EEO plans

2019-20 ACTION PLAN

1. Continue to focus on improving Police recruitment strategies by offering quarterly test score dates, alternative testing schedules (1-day lateral testing) as well as enhancing advertising efforts.
2. Continue to offer the Supervisor and other critical training throughout the City. This includes consistent monitoring and training regarding leave management and ADA requirements as well as newly-required Sexual Harassment training mandates.
3. Continue to identify potential improvements in the execution of benefits and payroll-related interfaces by streamlining processes and improving current practices (software recommendation of Bentek).

4. Continue to support the labor negotiation process with City bargaining units by participating on the City negotiation team as well as participating in joint Labor-Management discussions.
5. Enhance current engagement levels with departments and divisions in their execution of handling union grievances, employment concerns, Skelly hearings, DFEH complaints, legal actions and other personnel matters.
6. Provide active oversight of the annual Healthcare Open Enrollment process in order to realize additional opportunities for improved communication with employees and retirees, education for preventive care and effective use of benefits for that purpose, and maximizing tools and resources to assist in the administration of health and welfare use by active and retired City employees and their families.
7. Provide oversight and support to Employee Incentive and Wellness Committee efforts including the development of new and/or cost-neutral activities and programs.
8. Continue to offer and deliver professional StrengthsFinder coaching and development to city employees.
9. Continue to remain apprised of changes in the legal environment with respect to employee management and the handling of all employee-related concerns.
10. Continue to recruit and promote top talent for all City department and divisions.
11. Enhance recruitment efforts by the use of social media and public networking.
12. Continue the partnership with the Risk Management division and the City Attorney's office in the handling of complex employee and HPSOR\PHQW related matters.
13. Continue to identify cross-training and development opportunities for HR staff as part of succession planning.

HUMAN RESOURCES

EXPENDITURES:	Actual 2017-18	Adopted Budget 2018-19	Amended Budget 2018-19	Proposed 2019-20
Personnel	\$ 995,863	\$ 1,060,342	\$ 1,081,342	\$ 1,394,760
Operating	245,019	287,890	281,890	374,937
Capital	-	-	-	1,663
	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Total	<u>\$ 1,240,882</u>	<u>\$ 1,348,232</u>	<u>\$ 1,363,232</u>	<u>\$ 1,771,360</u>
 SOURCE OF FUNDS:				
General Fund	\$ 1,240,882	\$ 1,348,232	\$ 1,363,232	\$ 1,383,268
PSVS Sales Tax Revenue	-	-	-	388,092
	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Total	<u>\$ 1,240,882</u>	<u>\$ 1,348,232</u>	<u>\$ 1,363,232</u>	<u>\$ 1,771,360</u>

1361 . Risk Management

DIVISION GOAL

Protect the assets of the City from potential loss by purchasing insurance, self-insuring or transferring the risk to others when appropriate; promote safety and well-being for City employees by designing training and educational programs to reduce injuries; respond to all claims filed against the City and limit the amount of loss through effective claims management (City Council Goals 7.1, 7.1.4, 7.1.8).

FY 2018-2019 ACCOMPLISHMENTS

1. Risk Management collaborated with Advanced Care Wellness to facilitate informational trainings related to heart health. Separate sessions were scheduled for the Bakersfield Police Department, Bakersfield Fire Department and all other City employees. During these informational trainings, employees had the opportunity to participate in a simple heart health assessment, which involved blood pressure and body composition screening. Advanced Care Wellness partnered with Dignity Health, and referred HPS loyees who were identified as “at risk” to additional noninvasive free screenings of the three major arteries, with the results sent to the employee and a copy to their primary care physician (City Council Goal 7.1.4).
2. Risk Management provided several Cal/OSHA regulatory safety training opportunities for staff, including asbestos awareness, Smith System Defensive Driver Training, mold remediation, heat illness, forklift safety training, respiratory protection and hearing conservation program where over 500 City employees attended annual required training and testing per Cal\OSHA Title 8, section 5097 (City Council Goal 7.1.4).
3. Partnering with the Human Resources Division, Risk Management conducted a Health and Wellness Fair in November 2018, which featured approximately 45 local vendors. It was an opportunity for employees to participate in health screenings for blood pressure and glucose, and vendors provided health and safety resource materials to those in attendance. The fair was held in conjunction with Human Resources Open Enrollment for benefits, which offered employees the opportunity to meet

1361 ² Risk Management continued

and discuss benefit options with the City's medical benefit administrators, and attend seminars focusing on health and wellness.

A new session offered this year, Stress Management, focused on the truths about stress and offered skills to cope with our ever-demanding lifestyles. The clinician tailored the seminar to employees of the City of Bakersfield, with the understanding staff strives to provide quality and expedient services to our community, with limitations on resources at times. Often perceived as purely a negative, stress can be a productive factor in our lives as well. (City Council Goals 7.1.3).

4. Risk Management provided Supervisor Safety Academy training to over 130 supervisory personnel. The training focused on the importance of Cal/OSHA regulations and understanding the role of a supervisor in regards to safety. Consistent participation by supervisors/managers in these safety trainings will support working safe and further reinforce the City's safety culture. In an effort to reduce injuries and mitigate City exposure and losses (City Council Goal 7.1.4).
5. Continued to support and enhance the City's safety culture by participating in an employee safety awareness program in June, known as National Safety Month. Risk Management disseminated safety resources weekly with prize drawings for those that participated in crosswords at the end of each week. Topics covered were Emergency Preparedness, Wellness, Slips, Trips and Falls, and Safe Driving (City Council Goal 7.1.6).
6. Continued to maintain and offer incentives for employees utilizing alternate forms of transportation to and from work through the Employer Trip Reduction Implementation Plan (eTRIP). This program encourages employees to reduce single-occupancy vehicle trips, thus reducing pollutant emissions associated with commuting to work (City Council Goal 7.1.6).
7. Worked with both the Police and Fire Departments to identify early intervention wellness opportunities and resources to assist in mitigating workers compensation claims. Assisted in scheduling training for post-traumatic stress disorder, cancer awareness, and heart health awareness. (City Council Goal 7.1.4).
8. Continued to aggressively pursue recoveries from individuals who caused damage to City property resulting in a collection of \$344,218 for the 17/18 FY and on target to collect approximately \$250,000 for the 18/19 FY (City Council Goals 7.1.4).

1361² Risk Management continued

FY 2019-2020 ACTION PLAN

1. Continue to emphasize the safety program and health initiatives in an effort to reduce losses and injuries associated with the ZRUNHUV compensation program (City Council Goal 7.1.4).
2. Educated departments regarding their workers' compensation OEs by meeting with department management and providing a historical analysis of claims activity in an effort to assist in determining appropriate mitigation efforts.
3. Continue to provide safety training opportunities to staff, highlighting OSHA compliance standards. Work closely with Departments/Divisions to review and develop training programs that are task specific and provide guidance to reinforce and enhance the City safety culture (City Council Goal 7.1.4).
4. Launch an online safety training resource site, Target Solutions, which will be available to all staff and provides over 1,200 online safety courses and certifications focused at public entity employees. This service is provided without a fee through our workers' compensation excess insurance carrier, CSAC. The system allows Supervisors to assign and track safety-training courses for their staff, which will improve and enhance the safety program for the City, with an anticipated reduction of losses while promoting a greater awareness for safety in the workplace (City Council Goal 7.1.4).
5. Cal OSHA is working to establish a comprehensive workplace violence program and indoor heat illness standard in 2019. When CalOSHA completes and publishes the regulations, Risk will work to prepare a written workplace violence program in compliance with the new standards, and revise the City's +HDWIllness Prevention 3rogram to include a section on indoor heat illness (City Council Goal 7.1.4).
6. Explore cost savings SURJUDPs ZLW workers' compensation third party administrator and excess insurance carrier. Identify claims where opportunities exist to minimize long-term debt of CiW's workers' compensation program (City Council Goal 7.1.4).
7. Continue to work with the Police and Fire Departments to enhance their critical incident programs, with a focus of providing wellness opportunities that mitigate liability and workers' compensation claims (City Council Goal 7.1.4).

RISK MANAGEMENT

EXPENDITURES:	Actual 2017-18	Adopted Budget 2018-19	Amended Budget 2018-19	Proposed 2019-20
Personnel	\$ 3,464,454	\$ 2,842,212	\$ 2,842,212	\$ 3,122,765
Operating	10,818,600	7,968,507	7,968,507	9,028,718
Capital	-	-	-	-
Total	<u>\$ 14,283,054</u>	<u>\$ 10,810,719</u>	<u>\$ 10,810,719</u>	<u>\$ 12,151,483</u>
SOURCE OF FUNDS:				
Self Insurance	<u>\$ 14,283,054</u>	<u>\$ 10,810,719</u>	<u>\$ 10,810,719</u>	<u>\$ 12,151,483</u>
Total	<u>\$ 14,283,054</u>	<u>\$ 10,810,719</u>	<u>\$ 10,810,719</u>	<u>\$ 12,151,483</u>

TECHNOLOGY SERVICES

FY 2018.19 Accomplishments

1. Enhance and update electronic citation system used by Police Department that can be used by the Fire Department and other City departments to reduce time and staff hours necessary to process citations. (City Council Goals 1.2, 1.3, 7.1)
2. Continue physical and system security enhancements for City buildings, City parks, video management system, and computer network. Providing the Police and other City staff with proactive tools to reduce damage to City property. (City Council Goals 1.2, 7.1)
3. Expanded the City's use of social media (YouTube videos) and video productions to promote the City services, projects, programs, and accomplishments. (City Council Goals 7.1, City of Bakersfield ² Guiding Principles)
4. Implemented electronic timekeeping systems for select departments reducing paperwork and redundant data entry thereby reducing time and resources used to process employee time entry. (City Council Goals 7.1).
5. Worked closely with Police Department to review technical needs of body worn camera pilot program to promote quality public safety services. (City Council Goals 1.1)
6. Implemented an email archive system to provide for rapid response to request for email documentation requests. (City Council Goals 7.1, City of Bakersfield ² Guiding Principles)
7. Upgraded UPS and battery backup systems across multiple public safety systems, to provide reliable and redundant public safety communications.(City Council Goals 7.1)

8. Implemented system to provide for live feed of meetings held within the Council Chambers on the City's web site, increasing public access to meetings and commissions. (City Council Goals 7.1, City of Bakersfield Guiding Principles)

9. Worked closely with Recreation and Parks department to install a proof of concept for facilities reservations to encourage the use of parks and the associated facilities. (City Council Goals 6.1, 6.2, 7.1)

FY 2019-20 Goals

1. Expand use of GIS mapping and applications to support the needs of the organization, including public safety and community and economic development. (City Council Goals 5.1, 5.2)

2. Update and enhance the City's web site to promote a positive image of the City's projects, amenities, demographics and quality of life. (City Council Goals 5.1, 6.1)

3. Continue to promote the work of the City through video, web and social media platforms. (City Council Goals 5.1)

4. Continue with 2nd phase of Rabobank Arena security camera upgrade and modernization to enhance safety and security at the Arena and Convention Center. (City Council Goals 7.1).

5. Improve and enhance network and computer security stance. Additional penetration testing, security awareness program, and security features to implement best practices for reliable and secure computer systems. (City Council Goals 7.1)

6. Work with PD to implement BWC project to increase overall customer service and accountability to the public. (City Council Goals 1.1)

7. Provide robust network and security functions to new Police Department facilities. (City Council Goal 1.1, 1.2)

8. Finish project to replace all non-public safety radios with cell phones with push to talk, providing costs savings and improving functionality. (City Council Goals 1.2, 1.3, 7.1)

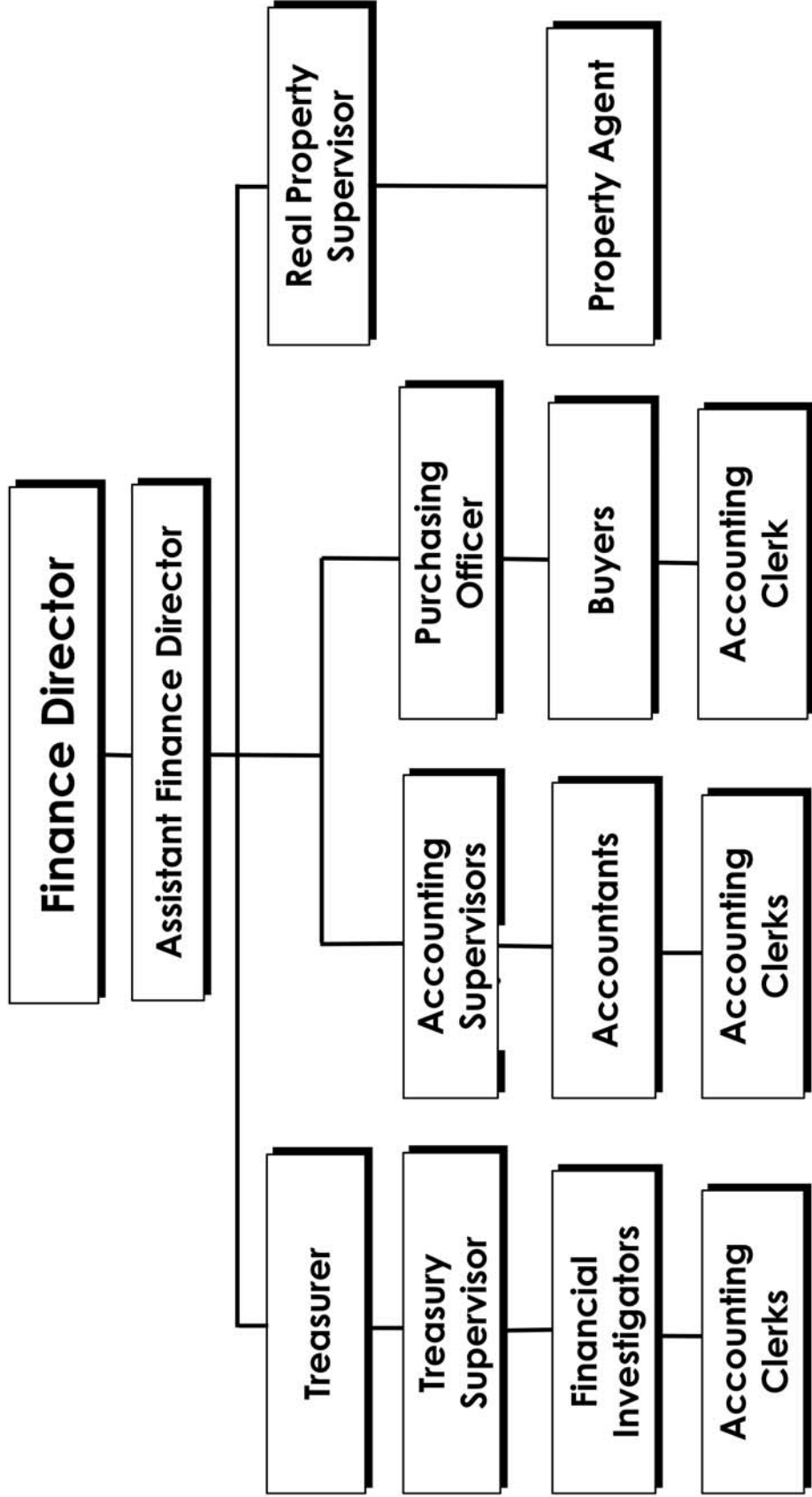
9. Implement electronic timekeeping system to all non-public safety staff to reduce overhead related to employee time entry. (City Council Goals 7.1)

10. Upgrade Recreation and Parks software and implement parks facilities management module, increasing visibility to the public of available park services and amenities. (City Council Goals 6.1, 6.2, 7.1)

TECHNOLOGY SERVICES

EXPENDITURES:	Actual 2017-18	Adopted Budget 2018-19	Amended Budget 2018-19	Proposed 2019-20
Personnel	\$ 3,538,055	\$ 3,899,441	\$ 3,899,441	\$ 5,073,740
Operating	2,673,193	3,073,678	3,073,678	3,382,077
Capital	<u>1,222,259</u>	<u>1,492,150</u>	<u>1,495,650</u>	<u>1,543,955</u>
 Total	 <u>\$ 7,433,507</u>	 <u>\$ 8,465,269</u>	 <u>\$ 8,468,769</u>	 <u>\$ 9,999,772</u>
 SOURCE OF FUNDS:				
General Fund	\$ 4,480,403	\$ 4,897,713	\$ 4,897,713	\$ 5,137,148
Equipment Management	2,953,104	3,567,556	3,571,056	3,839,078
PSVS Sales Tax Revenue	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,023,546</u>
 Total	 <u>\$ 7,433,507</u>	 <u>\$ 8,465,269</u>	 <u>\$ 8,468,769</u>	 <u>\$ 9,999,772</u>

Financial Services



Financial Services

DEPARTMENT GOAL

To provide support to the City Council and City departments in matters relating to revenue generation, budgetary accounting and reporting, investments, business licenses and permits, purchasing and real property management (City Council Goal 7.1).

FINANCIAL SERVICES

DIVISIONS:	<u>Actual 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Amended Budget 2018-19</u>	<u>Proposed 2019-20</u>
Finance Administration	\$ 902,817	\$ 941,760	\$ 941,760	\$ 742,008
Accounting	1,451,076	1,522,051	1,522,051	1,562,050
Treasury	865,467	927,408	927,408	1,065,842
Purchasing	387,544	437,781	437,781	421,300
Successor Agency	33,180	85,000	85,000	85,000
Total	<u>\$ 3,640,084</u>	<u>\$ 3,914,000</u>	<u>\$ 3,914,000</u>	<u>\$ 3,876,200</u>
SOURCE OF FUNDS:				
General Fund	2,920,512	3,097,000	3,097,000	3,195,000
TDF TRIP Local Match	289,113	341,500	341,500	186,300
Sewer Service-Plant 3	23,083	14,000	14,000	15,100
Refuse Fund	69,244	41,500	41,500	44,600
Offstreet Parking	214,213	193,000	193,000	208,200
Equipment Management Fund	60,419	100,000	100,000	100,000
Assessment Districts	30,320	42,000	42,000	42,000
Successor Agency	33,180	85,000	85,000	85,000
Total	<u>\$ 3,640,084</u>	<u>\$ 3,914,000</u>	<u>\$ 3,914,000</u>	<u>\$ 3,876,200</u>
FULL TIME EMPLOYEES:				
Administration	5.00	5.00	5.00	5.00
Accounting	15.00	15.00	15.00	15.00
Treasury	9.00	9.00	9.00	8.00
Purchasing	3.00	3.00	3.00	3.00
Total	<u>32.00</u>	<u>32.00</u>	<u>32.00</u>	<u>31.00</u>

1991 . Administration

DIVISION GOAL

Provide for effective and efficient management of W& City's ILVFD resources through leadership and direction of staff resources; provide support to the City in matters relating to real estate and the purchase, sale and leasing of City-owned real property; and administer the protective provisions of City indentures (City Council Goal 7.1).

FY 2018-19 ACCOMPLISHMENTS

1. Acquired a total of 60 residential and commercial properties and 25 property demolitions necessary for the designated transportation corridors of the current Thomas Roads Improvement Projects (City Council Goal 2.2).
2. Acquired 25 residential and commercial properties for City (non-TRIP) transportation projects, utility services, and Parks throughout the City. In addition, the Finance department sold two surplus properties. (City Council Goal 2.3, 6.3, 7.1).
3. The City has over \$68 million on deposit in an irrevocable trust to fund the long term Retiree Medical program. As of the last actuarial date the total long term liability for this Post Employment Benefit (OPEB) was approximately \$140 million; thus the City is near a 49% funded status, which is well above the norm when compared to the vast majority of cities across California and the nation (City Council Goal 7.1).

FY 2019-20 ACTION PLAN

1. Acquire commercial and residential properties necessary to complete Thomas Roads Improvement Projects planned for the upcoming year (City Council Goal 2.2).
2. Continue to fund and track trust account for long term Retiree Medical Program improving the funding status of the liability and improve the overall standing of the City by reducing unfunded liabilities.

ADMINISTRATION

EXPENDITURES:	Actual 2017-18	Adopted Budget 2018-19	Amended Budget 2018-19	Proposed 2019-20
Personnel	\$ 830,306	\$ 852,115	\$ 852,115	\$ 647,032
Operating	72,511	89,645	89,645	94,976
Capital	-	-	-	-
	-	-	-	-
 Total	 \$ 902,817	 \$ 941,760	 \$ 941,760	 \$ 742,008
 SOURCE OF FUNDS:				
General Fund	\$ 583,384	\$ 558,260	\$ 558,260	\$ 513,708
TDF TRIP Local Match	289,113	341,500	341,500	186,300
Assessment Districts	30,320	42,000	42,000	42,000
	-	-	-	-
 Total	 \$ 902,817	 \$ 941,760	 \$ 941,760	 \$ 742,008

1992 . Accounting and Reporting

DIVISION GOAL

Provide for the accurate and timely accounting and reporting of all fiscal transactions for the City and related agencies. Monitor special assessment district financing for investment compliance and timely bond calls each year by the established payment deadlines. Process payments of bi.weekly payroll and weekly vendor invoices for services & supplies as scheduled. Complete monthly accounts receivable billings for City services and utility charges. (City Council Goal 7.1).

FY 2018-19 ACCOMPLISHMENTS

1. Received over \$100,000 in rebate revenue related to electronic payment program (E-Payables) and associated Purchasing Card system (City Council Goal 7.1).
2. Received GFOA Certificate of Achievement for Excellence in Financial Reporting for the 37th consecutive year (City Council Goal 7.1).

FY 2019-20 ACTION PLAN

1. Prepare Comprehensive Annual Financial Report for fiscal year ending June 30th in conformance with generally accepted accounting principles by December 31st in order to qualify for special recognition programs at the national level (City Council Goal 7.1).

ACCOUNTING AND REPORTING

EXPENDITURES:	<u>Actual 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Amended Budget 2018-19</u>	<u>Proposed 2019-20</u>
Personnel	\$ 1,164,812	\$ 1,252,014	\$ 1,252,014	\$ 1,223,485
Operating	286,264	270,037	270,037	338,565
Capital	-	-	-	-
Total	<u><u>\$ 1,451,076</u></u>	<u><u>\$ 1,522,051</u></u>	<u><u>\$ 1,522,051</u></u>	<u><u>\$ 1,562,050</u></u>
 SOURCE OF FUNDS:				
General Fund	\$ 1,144,536	\$ 1,273,551	\$ 1,273,551	\$ 1,294,150
Sewer Service-Plant 3	23,083	14,000	14,000	15,100
Refuse Fund	69,244	41,500	41,500	44,600
Offstreet Parking	214,213	193,000	193,000	208,200
Total	<u><u>\$ 1,451,076</u></u>	<u><u>\$ 1,522,051</u></u>	<u><u>\$ 1,522,051</u></u>	<u><u>\$ 1,562,050</u></u>

1994 . Treasury

DIVISION GOAL

Provide centralized cashiering, check distribution and investment of idle funds. Administer and enforce the provisions of the Municipal Code relating to business licenses, transient occupancy tax and business regulatory permits (City Council Goal 7.1).

FY 2018-19 ACCOMPLISHMENTS

1. Collaborated with Kern County Clerk's office to assist Treasury's process when creating letters for businesses that have filed a Fictitious Business Name. Kern County Clerk's office is now providing a daily list of Fictitious Business Names to the City of Bakersfield, free of charge (City Council Goal 7.1).
2. Converted a high percentage of the taxpayers to online payments for renewing their business tax certificates. It has reduced staff time, materials cost and postage cost as well as reduced the amount of records that must be retained (City Council Goal 7.1).
3. Through diligent review and follow.up, the business tax delinquency rate was reduced and a record number of businesses were licensed resulting in increased revenues (City Council Goal 7.1).

FY 2019-20 ACTION PLAN

1. Treasury will request proposals from third party investigative agencies to improve the City mailing lists for Business Tax Certificates. The agency will provide the most current contact information, which will help increase renewal rates, generate additional compliance and reduce returned mail.
2. Treasury will begin exploring the possibility of removing the expiration year for dog licensing, and instead issue a "forever tag." The license number and the physical tag would never change but annual renewals will still be required. Rabies information would also still be updated yearly or triennially based on the vaccine. This would reduce the number of unused tags at the end of each calendar year reducing costs.

TREASURY

EXPENDITURES:	<u>Actual 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Amended Budget 2018-19</u>	<u>Proposed 2019-20</u>
Personnel	\$ 721,674	\$ 794,184	\$ 794,184	\$ 860,767
Operating	143,793	133,224	133,224	205,075
Capital	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total	<u>\$ 865,467</u>	<u>\$ 927,408</u>	<u>\$ 927,408</u>	<u>\$ 1,065,842</u>
 SOURCE OF FUNDS:				
General Fund	<u>\$ 865,467</u>	<u>\$ 927,408</u>	<u>\$ 927,408</u>	<u>\$ 1,065,842</u>
Total	<u>\$ 865,467</u>	<u>\$ 927,408</u>	<u>\$ 927,408</u>	<u>\$ 1,065,842</u>

1995 . Purchasing

DIVISION GOAL

Administer the provisions of the City Charter and Municipal Code relating to the procurement of materials and services at the best value to the requesting department (City Council Goal 7.1).

FY 2018-19 ACCOMPLISHMENTS

1. Purchasing continues to provide potential vendors free use of the online bidding registry and the ability to download bid documents. This free service encourages vendor participation and is both open and transparent (City Council Goal 7.1).
2. Purchasing solicits bids utilizing the Council approved local vendor preference policy whenever possible (City Council Goal 7.1).
3. Purchasing follows the policy of issuing Annual Contracts to streamline operation and maintain sources for products and services at favorable prices (City Council Goal 7.1).

FY 2019-20 ACTION PLAN

1. Review Procurement Policy and Procedures to insure full legal compliance (City Council Goal 7.1).

PURCHASING

EXPENDITURES:	Actual 2017-18	Adopted Budget 2018-19	Amended Budget 2018-19	Proposed 2019-20
Personnel	\$ 312,145	\$ 321,405	\$ 321,405	\$ 302,206
Operating	50,474	61,376	61,376	64,094
Capital	24,925	55,000	55,000	55,000
	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Total	<u>\$ 387,544</u>	<u>\$ 437,781</u>	<u>\$ 437,781</u>	<u>\$ 421,300</u>
 SOURCE OF FUNDS:				
General Fund	\$ 327,125	\$ 337,781	\$ 337,781	\$ 321,300
Equipment Management Fund	60,419	100,000	100,000	100,000
	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Total	<u>\$ 387,544</u>	<u>\$ 437,781</u>	<u>\$ 437,781</u>	<u>\$ 421,300</u>

1997 - Successor Agency

Due to the California Supreme Court ruling of December 29, 2011, the Bakersfield Redevelopment Agency was dissolved as of February 1, 2012.

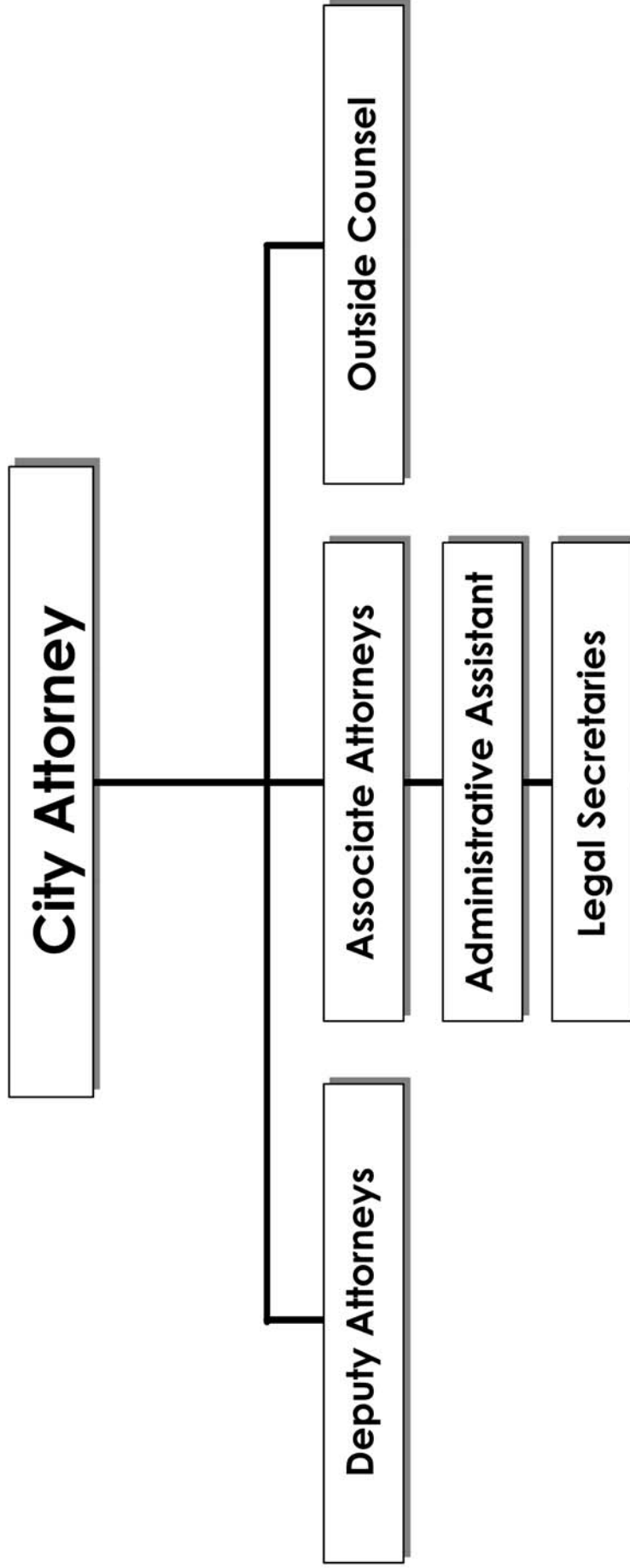
The city took on the designation as the Successor Agency to the Redevelopment Agency as allowed under State Assembly Bill 26 and is responsible for the Administrative closeout functions of the former Redevelopment Agency. In addition, the Successor Agency is responsible for the expeditious wind down of the outstanding obligations of the former redevelopment project areas. The city, acting as the Successor Agency, does not have the ability to enter into new contracts to provide financial assistance or start new redevelopment projects or programs.

This Administrative Budget for the Successor Agency is prepared and accounted for under the purview of the Finance Department and is authorized pursuant to Health and Safety Code Section 24171(b).

SUCCESSOR AGENCY

EXPENDITURES:	<u>Actual 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Amended Budget 2018-19</u>	<u>Proposed 2019-20</u>
Personnel	\$ -	\$ -	\$ -	\$ -
Operating	33,180	85,000	85,000	85,000
Capital	-	-	-	-
	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Total	<u>\$ 33,180</u>	<u>\$ 85,000</u>	<u>\$ 85,000</u>	<u>\$ 85,000</u>
 SOURCE OF FUNDS:				
Successor Agency	<u>33,180</u>	<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
Total	<u>\$ 33,180</u>	<u>\$ 85,000</u>	<u>\$ 85,000</u>	<u>\$ 85,000</u>

City Attorney



City Attorney

DEPARTMENT GOAL

To represent, support and provide legal advice to the Mayor and City Council, department heads and staff members of the various City departments; to aggressively defend its client in litigation; to initiate litigation at the direction of the City Council; to render timely legal advice to City boards, commissions and committees; to research and provide information on legal issues; to prepare legal documents, including ordinances, resolutions and contracts; and, to review and prepare amendments to the City Charter and Bakersfield Municipal Code to maintain consistency with current state and federal laws.

FY 2018.19 ACCOMPLISHMENTS

Litigation:

1. Disposed of nineteen state litigation matters, ten with no settlement monies being paid.
2. Disposed of four federal litigation matters, two with no settlement monies being paid.
3. Co.counseled with outside counsel the defense of the 24th Street crosswalk litigation.
4. Co-counseled ZLW outside counsel the defense of WKH City's XWity surcharge and fees collected as part of TRIP financing in the *King and Prowse* matter. Case was dismissed with prejudice with no monies paid to plaintiffs saving City millions in utility refunds and preserving the right to use funds for financing road projects.
5. Coordinated with outside counsel in the Validation Action Appeal of attorneys' fees.
6. Using in-house counsel, collected \$27,340 in past due Transient Occupancy Taxes (TOT).
7. Monitored and coordinated with outside counsel in TRIP litigation matters.
8. Represented the Police Department in over 104 *Pitchess* cases.

1211 ± City Attorney continued

Municipal:

1. Drafted and finalized ordinances on subjects including wireless communication facilities, transient outdoor vendors, water regulations, sales tax measure and coordinated routine municipal code clean-ups. (Council Goals 1.3, 4.2, 5.1).
2. Drafted and finalized resolutions on several subjects including the shelter crises, real property surplus, wireless policy and Prop 3 Water Supply and Water Quality Act of 2018. (Council Goals 4.2, 6.1, 7.1).
3. Drafted and reviewed agreements for City departments and divisions such as those relating to body cameras, wireless communication facilities master license, homeless shelter, affordable housing and sustainable communities program cooperative with the Kern County Housing Authority. (Council Goals 1.3, 4.1).
4. Coordinate fireworks administrative citation process which resulted in the collection of \$16,175 in administrative fines.
5. Assisted staff with collecting \$6,480 in delinquent assessment district tax and \$4,523 in code abatement liens without litigation.
6. Represented City in Cal-Osha and various Municipal Code appeal hearings as well as the Police Civil Service Commissions in discipline hearings.
7. Presented public presentations for the Bakersfield Police Department Crime-Free Multi-Housing Program and City Council Workshops. (Council Goals 1.2).

FY 2019-20 SIGNIFICANT BUDGET CHANGES

1. No significant budget changes; generally, our budget remains the same.

FY 2019-20 ACTION PLAN

1. Continue to update Council regarding issues of concern.
2. Continue to provide City Departments with legal service.
3. Continue aggressive approach with litigation matters.

CITY ATTORNEY

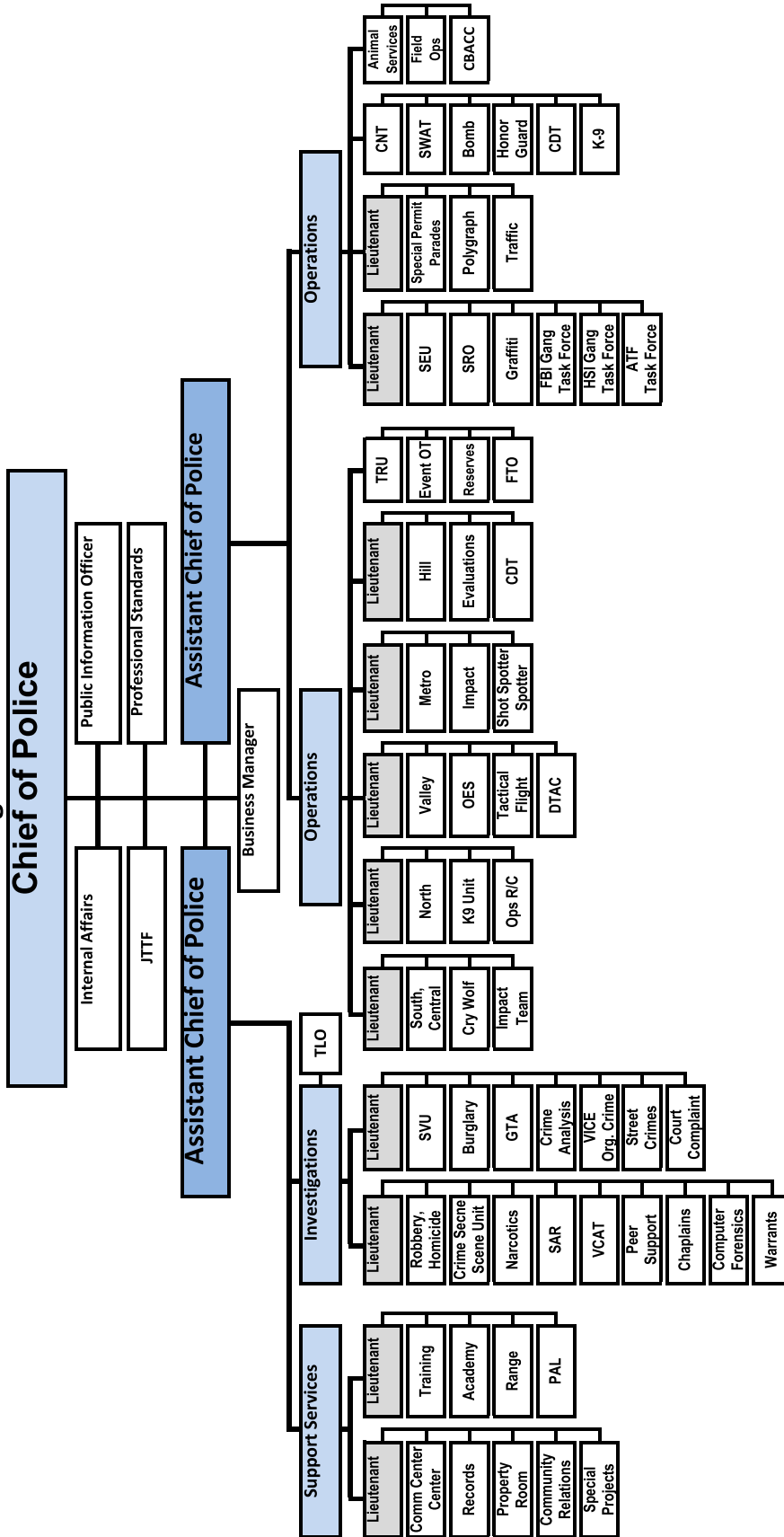
DIVISIONS:	Actual 2017-18	Adopted Budget 2018-19	Amended Budget 2018-19	Proposed 2019-20
City Attorney	\$ 3,382,630	\$ 3,667,500	\$ 3,667,500	\$ 3,795,841
Total	<u>\$ 3,382,630</u>	<u>\$ 3,667,500</u>	<u>\$ 3,667,500</u>	<u>\$ 3,795,841</u>
SOURCE OF FUNDS:				
General Fund	\$ 1,746,432	\$ 1,982,500	\$ 1,982,500	\$ 2,110,841
Self Insurance	1,636,198	1,685,000	1,685,000	1,685,000
Total	<u>\$ 3,382,630</u>	<u>\$ 3,667,500</u>	<u>\$ 3,667,500</u>	<u>\$ 3,795,841</u>
FULL TIME EMPLOYEES:				
Legal Counsel	10.00	9.00	9.00	9.00
Total	<u>10.00</u>	<u>9.00</u>	<u>9.00</u>	<u>9.00</u>

LEGAL COUNSEL

EXPENDITURES:	Actual 2017-18	Adopted Budget 2018-19	Amended Budget 2018-19	Proposed 2019-20
Personnel	\$ 1,329,096	\$ 1,385,368	\$ 1,385,368	\$ 1,416,022
Operating	2,053,534	2,282,132	2,282,132	2,379,819
Capital	-	-	-	-
Total	<u>\$ 3,382,630</u>	<u>\$ 3,667,500</u>	<u>\$ 3,667,500</u>	<u>\$ 3,795,841</u>
 SOURCE OF FUNDS:				
General Fund	\$ 1,746,432	\$ 1,982,500	\$ 1,982,500	\$ 2,110,841
Self Insurance	1,636,198	1,685,000	1,685,000	1,685,000
Total	<u>\$ 3,382,630</u>	<u>\$ 3,667,500</u>	<u>\$ 3,667,500</u>	<u>\$ 3,795,841</u>

Police Services

FY 2019-20 Organizational Chart



Police Department

DEPARTMENT GOAL

Provide public safety and effective law enforcement services to the City of Bakersfield.

To provide for the safety and welfare of the citizens of Bakersfield through maintenance of effective law enforcement systems, including: Community Oriented Policing, Crime Prevention, Patrol, Traffic Enforcement, Criminal Investigations, Vice and Narcotics Enforcement and Community Relations.

FY 2018.19 ACCOMPLISHMENTS

1. The Police Department Strategic Plan Steering Committee, under the direction of Chief Martin, along with input from Department staff developed a new Department mission statement and guiding values. (City Council Goals 1.1, 1.2).
2. The Police Department conducted a year-long pilot project to study the effectiveness and feasibility of a Body-worn camera system. The project involved the testing of equipment from multiple vendors, site visits, and training classes. Areas of study included fiscal impact, officer productivity levels, citizen complaints, and evidentiary benefits. Full evaluation of the project is underway. (City Council Goals 1.1, 1.2).
3. The Police Department ShotSpotter Program received a Reward of Merit from the Kern Council of Governments. (City Council Goals 1.1, 1.2).
4. The Police Department formally established a Homicide Cold Case Unit. The unit screened and prioritized over 1000 homicides dating back to the 1930's EDsed on solvability. Over 200 of the cases were identified as requiring further investigation. (City Council Goals 1.1, 1.2).
5. In an effort to increase community engagement, transparency, and enhance public trust, the Police Department expanded its use of social media platforms. The Department now uses Facebook, Twitter, Instagram, Snapchat, and the Next Door application. (Council Goals 1.1, 1.2).
6. The Police Department Community Relations Unit developed an anti-vaping awareness program which was presented to local junior high and high schools. (City Council Goals 1.1, 1.2).

7. The Police Department entered into an MOU with the Bakersfield City School District to increase the complement of full-time School Resource Officers from two (2) to four (4). (City Council Goals 1.1, 1.2).
8. The Police Department continues to use funding from the Community Development Block Grant (CDBG) for Police Officers to patrol in the Mill Creek /Metro Zone / Old Town Kern / areas. Officers have developed many relationships with downtown business owners and citizens in an effort to improve and address quality of life issues (City Council Goal 1.2).

POLICE SERVICES

DIVISIONS:	<u>Actual 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Amended Budget 2018-19</u>	<u>Proposed 2019-20</u>
Police Administration	\$ 15,524,647	\$ 15,237,633	\$ 15,731,802	\$ 19,224,551
Police Operations	55,497,162	59,296,533	59,346,127	69,686,985
Police Investigations	<u>16,233,153</u>	<u>16,981,262</u>	<u>16,984,262</u>	<u>17,896,577</u>
Animal Control	1,954,154	2,101,721	2,101,721	2,542,702
 Total	 <u>\$ 89,209,116</u>	 <u>\$ 93,617,149</u>	 <u>\$ 94,163,912</u>	 <u>\$109,350,815</u>
 SOURCE OF FUNDS:				
General Fund	\$ 87,424,860	\$ 92,277,374	\$ 92,824,137	\$ 99,258,286
PSVS Sales Tax Revenue	-	-	-	8,751,600
Supp Law Enforcement	1,035,926	586,775	586,775	587,929
Traffic Safety Fund	<u>748,328</u>	<u>753,000</u>	<u>753,000</u>	<u>753,000</u>
 Total	 <u>\$ 89,209,116</u>	 <u>\$ 93,617,149</u>	 <u>\$ 94,163,912</u>	 <u>\$109,350,815</u>
 FULL TIME EMPLOYEES:				
Administrative Svcs.	132.00	132.00	132.00	153.00
Operations	317.00	320.00	320.00	359.00
Investigations	97.00	97.00	97.00	103.00
Animal Control	<u>9.00</u>	<u>9.00</u>	<u>9.00</u>	<u>11.00</u>
Total	<u>555.00</u>	<u>558.00</u>	<u>558.00</u>	<u>626.00</u>

2011 . Headquarters

DIVISION GOAL

Provide direct assistance and support to the Chief of Police; investigation of personnel complaints; investigate Government Code claims for damages against the Police Department; provide investigative assistance to the City Attorney's Office; management of the (DUO, QW) Intervention System; disseminate information to the media and relate information developed through public inquiries.

FY 2018-19 ACCOMPLISHMENTS

Internal Affairs Detail

1. Partnered with community organizations and presented public training on the Citizen Complaint and Internal Affairs investigation processes (City Council Goal 1.2).
2. Conducted briefing training to all shifts regarding the Critical Incident investigative process and the most frequently received citizen complaints (City Council Goal 1.2).
3. , QWUQDQD Internal Affairs continued to work closely ZLW the City Attorney's Office and other law offices contracted by the City regarding high liability legal matters and personnel issues (City Council Goal 1.2).

Professional Standards Unit

1. The Professional Standards Unit continued to manage the 'HSDUWPent's Early Intervention System (EIS) and facilitated the EIS Committee meetings which reviews police actions involving use of force and vehicle pursuits.
2. The Professional Standards Unit conducted proactive internal audits to ensure Department policies and standards are being followed.

Public Information Office

1. The Public Information Officer continued to facilitate the release of Department information through the use of traditional media and social media platforms.

2. The Public Information Officer represented the Department and Chief of Police in several community events.

FY 2019-20 ACTION PLAN

Internal Affairs Detail:

1. The Internal Affairs Detail will continue to be accessible to all members of the public for any questions, concerns or formal complaints (City Council Goals 1.1, 1.2).
2. The Internal Affairs Detail will continue to identify the most common types of citizen complaints and provide training on how to reduce them. (City Council Goals 1.1, 1.2).
3. The Internal Affairs Detail will provide training to all Department personnel focusing on accountability, professionalism, bias/racial profiling, and citizen complaint process. (City Council Goals 1.1, 1.2).
4. The Internal Affairs Detail will provide training to the public regarding the role of Internal Affairs, Citizen Complaint Process, and Use of Force investigations. (City Council Goals 1.1, 1.2).

Professional Standards Unit

1. The Professional Standards Unit will work with the Early Intervention System Committee to refine the process where issues related to employee wellness are identified and assistance is offered (City Council Goal 1.2).
2. The Professional Standards Unit will continue to provide training to Sergeants and Lieutenants to ensure proper oversight and supervision of personnel (City Council Goal 1.2).
3. The Professional Standards Unit will conduct proactive audits to ensure policies, training, and equipment are functioning as desired and recommend corrective action, when necessary (City Council Goal 1.2).

Public Information Office

1. The Public Information Office will continue to strengthen community trust through the efficient and transparent release of information on incidents, crimes, disasters, and crime prevention tips (City Council Goal 1.1, 1.2).

2. The Public Information Office will expand the use of technology and social media platforms to increase the effectiveness of messaging and increase community engagement (City Council Goal 1.1, 1.2).

2011 - Support Services

DIVISION GOAL

Provide administrative, logistic, and training services to support the effective operation of the Department; including Planning, Research and Training, Communications, Information Systems, Community Relations, Records Section, and Property Room.

FY 2018-19 ACCOMPLISHMENTS

Planning Research and Training

1. The Bakersfield Law Enforcement Training Academy graduated 18 police officers in August 2018. An additional 7 police officers graduated from a Kern County Sheriff's Office Academy in 2FWREHU 2018. A Lateral/Academy Graduate recruitment resulted in the hiring of seven (7) officers (City Council Goal 1.1, 1.2).
2. The Planning, Research and Training Section accomplished 168 background investigations for Police Department personnel as well as limited background investigations for City Technology and Custodial applicants. (City Council Goal 1.2,1.2)
3. Training Staff incorporated 40 hour Crisis Intervention Training (CIT) for academy graduates in the mini² academy (City Council Goal 1.1, 1.2).
4. The Planning, Research and Training Section continued recruiting efforts by attending numerous job fairs in the area, as well as, out of town; visited several FR lleges, military LQVDOUBW Kern High School District's Regional Occupational Center Criminal Justice Academy, police academies and maintained a recruitment and public relations booth at the 2018 Kern County Fair; created a recruiting poster; updated recruitment brochures and developed advertising using multi.media. (City Council Goal 1.1, 1.2)
5. The BPD Firearms Training Facility provided range demonstrations and tours for Leadership Bakersfield, Youth Leadership Bakersfield and media. (City Council Goal 1.1)
6. The Reserve Unit volunteered over 954 total hours which included patrol, assignments at local community events, festivals and parades, range qualifications, training, meetings, administrative work and other miscellaneous duties. (City Council Goal 1.1)
7. BPAL continued to meet its goal of keeping all youth programs free of

charge for participating youth by hosting numerous communitywide fundraising events. (City Council Goal 1.2)

8. Training Staff created 120 hr. pre-academy acclimatization/orientation program with an emphasis on physical and mental preparation and heat illness prevention for Police Trainees (City Council Goal 1.2).

Communications Center:

1. The Communications Center processed 765,937 total telephone calls, including 9-1-1 calls totaling 247,451 in 2018. The Communications Center also received nearly 400 texts between July and December of 2018 via the newly implemented Text-to-911 ability (City Council Goal 1.1, 1.2).
2. The Communications Center processed 273,165 incidents in the Computer Aided Dispatch (CAD) system. The total number of incidents categorized as emergencies was 24,631 (City Council Goal 1.1, 1.2).
3. In 2018, the Communications Center maintained an average of 81.97% of all 911 calls answered within 15 seconds or less which is an improvement over the 76.92% in 2017. The Communications Center will continue to work toward the CalOES goal of 95% (City Council Goal 1.1, 1.2).
4. The Communications Training Coordinator began a mentoring program for all of the supervisors in 2018 (City Council Goal 1.1, 1.2).
5. The Communications Data Reproduction Clerk and the Communications Manager handled over 2,285 requests which include audio for court, requests for internal investigations, subpoena (both civil and criminal) requests, in-house video, and public record requests (City Council Goal 1.1, 1.2).
6. The Communications Center implemented a Communications Training Dispatcher assignment as a collateral duty. Similar to the Field Training Officer (FTO) program for new officers, this assignment is reserved for those most interested and best suited for the training of new hires. Additional training has also been provided to these individuals in the areas of adult learning and dispatch training techniques. (City Council Goal 1.1, 1.2).

Information Systems Project Section:

1. Oversaw the continuing research for a new Radio Communications Platform for the Police Department as part of a citywide search for a

replacement for all Radio Communications platforms (City Council Goals 1.1, 1.2).

2. Developed and implemented a 12 month body-worn camera (BWC) pilot project to study effectiveness, increase public trust, and reduce Department liability.

Community Relations Unit:

1. The Community Relations Unit continued to provide successful community awareness programs and events. A total of 993 programs were conducted for approximately 92,000 community members (City Council Goal 1.1, 1.2).
2. Neighborhood Watch ² 57 new Neighborhood Watch groups, with 935 people, were established (City Council Goal 1.1, 1.2).
3. &KLoren's Programs ² 514 different children's programs were conducted to over 36,000 in attendance. These programs include McGruff the Puppet, Safe Escape, Crime Free Kids, Bullying and Internet Safety (City Council Goal 1.1, 1.2).
4. Business Related Programs ² 97 business related programs were conducted for over 4,000 attendees. These programs include Robbery Awareness, Workplace Violence with Active Shooter Awareness, and Business Watch. It also includes the Retail Crime Partnership group that meets monthly for training and collaboration (City Council Goal 1.1, 1.2).
5. Law Enforcement Explorers ² BPD Explorer Post #521 maintained an average of 70 young people who donated over 14,000 volunteer hours to the Department and the community. (City Council Goal 1.1, 1.2)
6. Citizen Volunteer Unit ² The unit has increased to a complement of 37 volunteers who provided over 4,000 hours (City Council Goal 1.1, 1.2).
7. Social Media ² Facebook and Twitter continued to be a great public relations tool for the Police Department. All main platforms have increased in followers and likes with the BPD Facebook page now having over 48,100 likes, Twitter now has over 4,700 followers, Instagram now has over 5,000 followers and the Next Door Application has the ability to now reach over 54,400 citizens. The Community Relations Unit continues to create educational and outreach videos for social media (City Council Goal 1.1, 1.2).

8. Social Development Programs ² The Girls' Social 'HYHORSP ent Program, "A Road to Success", continued at WK 3RDFe Activities League with 17 young women. The Boys' Social Development Program had 12 young men participate. The goal of these programs is to assist youth in becoming leaders with strong communications skills, positive attitudes, and a willingness to succeed by establishing positive relationships through mentorship (City Council Goal 1.1, 1.2).

9. Several large-scale community events organized by the Community Relations Unit included:
 - National Night Out/Bakersfield Police
 - Safe Halloween
 - First Halloween Meet and Greet
 - Child Passenger Safety Seat Check
 - Family to Family Christmas Basket Food Distribution

10. In response to requests from staff at a local junior high, an anti-vaping and awareness program was developed for students, parents/caregivers, and school administration. This program has been delivered to almost 500 participants in both junior high and high schools throughout the City of Bakersfield (City Council Goal 1.1, 1.2).

11. Collaborative Efforts ² Community Relations staff members continued to work with the following groups:
 - Bakersfield Chamber of Commerce
 - Bakersfield Homeless Shelter
 - Bakersfield Safe Streets Partnership
 - Bike Bakersfield
 - Civil Task Force
 - Community Action Partnership of Kern
 - Drug Free Kern
 - Domestic Violence Advisory Council (DVAC)
 - Downtown Business Association
 - Downtown Business Development Corporation
 - East Bakersfield Collaborative
 - Greenfield Healthy Enriched Lives Produce Success (H.E.L.P.S.)
 - Group Home Coalition
 - Homeless Collaborative
 - Homeless Youth Coalition
 - Kern Coalition Against Human Trafficking
 - Kern County Network for Children
 - Kern County Disability Collaborative
 - Kern County Safe Sleep Coalition

- Richardson Center Special Needs Collaborative
- South East Neighborhood Partnership
- Tobacco Free Kern County Coalition

(City Council Goal 1.1, 1.2)

Records Section:

1. Processed 48,298 General Offense reports, and 18,176 Arrest Bookings (City Council Goal 1.1, 1.2).
2. Processed 10,636 on-line reports from citizens (City Council Goal 1.1, 1.2).
3. Processed 2,383 court ordered sex, arson, drug and gang registrants (City Council Goal 1.1, 1.2).
4. Processed 2,310 impounded vehicle releases (City Council Goal 1.2).
5. Processed 26,833 subpoenas for court appearance and Records personnel responded to 371 subpoenas for records (City Council Goal 1.2).
6. Processed 20,559 RMS report releases, 14,389 records requests (City Council Goal 1.2).
7. Received 63,159 incoming calls for assistance and made 75,297 outgoing calls for a total of 138,456 calls handled to assist public, officers and other agencies (City Council Goal 1.1, 1.2).
8. Converted existing Transcribing Typist (2) and Clerk Typist II (1) positions to Senior Police Records Clerk to expand Records supervision to 24/7 coverage (City Council Goal 1.1, 1.2).

Property Room:

1. 193 items were sent to Propertyroom.com for auction. These items generated \$4,844.25 in revenue for the City of Bakersfield (City Council Goal 1.2).

FY 2019-20 ACTION PLAN

Planning Research and Training

1. In collaboration with HR, conduct recruitment, testing, hiring and backgrounds, as needed, to fill all other departmental vacancies (City Council Goal 1.2)
2. Present a Public Safety Dispatcher Basic Course (City Council Goal 1.2.3)
3. Ensure compliance with all POST standards and provide training for all BPD personnel as needed to maintain those standards(City Council Goal 1.2)
4. Continue to collaborate with other local and State agencies to host and bring training courses to the Bakersfield Police Department to provide personnel the highest level of interoperability (City Council Goal 1.2.2)

Communications Center:

1. Continue working to meet the CalOES 9-1-1 answer-time standard of 95% of all 9-1-1 calls answered within 15 seconds or less.
2. Host a POST Dispatch Academy to further develop our current dispatch trainees.
3. Implement and assess an auto-attendant feature for our non-emergency line to improve customer service, efficiency, and resource management.

Records Section:

1. Maintain consistent staffing level of 15 clerks and one senior assigned to 24/7 teletype to ensure Records transactions are completed within specified time frames as mandated by the Department of Justice, California Superior Court and in accordance with laws relating to public records and vehicles (City Council Goal 1.2).
2. Continue to expand online service delivery options to the public including filing reports, requests for records, vehicle releases, and payments (City Council Goals 1.1, 1.2).
3. Centralize telephonic and online report personnel to one unit within Records (City Council Goals 1.1, 1.2).

5. Develop online availability of information mandated for public release by the California Government Code 6254(f): calls for service information and adult arrest information (City Council Goals 1.1, 1.2).

Information Systems Project Section:

1. Continue to explore new technologies and software programs designed to improve Department services while reducing overhead expenses (City Council Goals 1.1, 1.2).

Community Relations Unit

1. Community Liaison Officers assigned to the Community Relations Unit will continue to attend community meetings, collaborative meetings, CRU presentations, Health and Safety Fairs, school functions and Neighborhood Watch meetings. They will also directly target hot spots located in individual zones in order to reduce calls for service. Their main focus will be Community Oriented Policing.
2. Community Relations Unit will seek to further grow the complement of Bakersfield Police Citizen Volunteers to continue utilizing volunteers to patrol the city parks, assist specialized units with projects, and monitor currently established surveillance systems.
3. Continue to build the Bakersfield Police Department's Explorer Program by mentoring and teaching explorers on law enforcement practices to strengthen our future candidate pool.
4. Continue with the JLUO and boys' social programs, held weekly at the Bakersfield Police Activities League. The goal of these programs is to assist youth in becoming leaders with strong communications skills, positive attitudes, and a willingness to succeed by establishing positive relationships through mentorship.
5. Continue to expand social media efforts to include marketing services, values, accomplishments, recruitments, and update the community on critical incidents. CRU will also continue to update the community by posting and sharing of events on the Department's webpage.

Property Room:

1. Facilitate disposal work days to eliminate the pending backlog of items of adjudicated cases (City Council Goal 1.2).

2. Coordinate semiannual firearm destructions at minimum utilizing an in-house shredding machine to eliminate in excess of 840 firearms from storage that have been authorized for disposal (City Council Goal 1.2).

Public Safety and Vital City Services Measure

FY2019-20 Action Plan

1. Secure and develop a new venue to present the Bakersfield Law Enforcement Training Academy (BLETA) (City Council Goal 1.2.2)
2. Hire 35 police trainees to participate in the Summer 2019, Bakersfield Law Enforcement Training Academy (City Council Goals 1.2.1,1.2.2)
3. Present an additional 2019/2020 Basic Course through Bakersfield Law Enforcement Training Academy (BLETA) and graduate enough police officers to fill the Bakersfield Police Department's complement (City Council Goal 1.2)
5. Hire 10 Communications Specialists to help meet the CalOES 9-1-1 answer-time standard (City Council Goal 1.1, 1.2).
6. Continue to work with the TS Department to evaluate a new radio communications platform for the Police Department as part of a citywide search for a replacement for all radio communications platforms (City Council Goals 1.1, 1.2).
7. Hire five Police Report Specialists to fulfill the duties of the Telephonic Reporting Unit (City Council Goal 1.1, 1.2).
8. Hire three additional Community Relations Specialists to further aid in the strengthening of partnerships within the community.

HEADQUARTERS AND SUPPORT SERVICES

EXPENDITURES:	Actual 2017-18	Adopted Budget 2018-19	Amended Budget 2018-19	Proposed 2019-20
Personnel	\$ 11,171,501	\$ 11,537,872	\$ 12,012,460	\$ 13,810,498
Operating	3,914,611	3,699,761	3,698,042	4,697,499
Capital	438,535	-	21,300	716,554
Total	<u>\$ 15,524,647</u>	<u>\$ 15,237,633</u>	<u>\$ 15,731,802</u>	<u>\$ 19,224,551</u>
 SOURCE OF FUNDS:				
General Fund	\$ 14,543,540	\$ 14,716,813	\$ 15,260,576	\$ 16,525,839
Supp Law Enforcement	981,105	520,820	471,226	372,000
PSVS Sales Tax Revenue	-	-	-	2,326,712
Total	<u>\$ 15,524,647</u>	<u>\$ 15,237,633</u>	<u>\$ 15,731,802</u>	<u>\$ 19,224,551</u>

2021 . Operations

DIVISION GOAL

To protect life and property; reduce response times to calls for service to effectively investigate crimes and apprehend criminal violators; provide improved community engagement through a community policing model; provide for the safe and orderly flow of traffic; provide police canine service; provide for safe schools through crime prevention, intervention and enforcement measures; provide animal control services; provide graffiti prevention, enforcement and investigation and provide preventative patrol to the community.

FY 2018-19 ACCOMPLISHMENTS

Patrol:

1. The Bakersfield Police Department received federal grant funding to purchase and install ShotSpotter, a gun.shot detection system. The system was placed in an area of concern having a significant and disproportionate percentage of gun violence in our community. Officers have responded to numerous ShotSpotter alerts that normally would have never been reported. This system has decreased response times to these gun violence incidents and has resulted in a decrease in gun fire related assaults, compared to 2017. (City Council Goals 1.2).

Traffic Section:

1. Received a STEP Grant from California OTS in the amount of \$405,000 for traffic enforcement events focused on traffic safety issues such as drunk driving, saturation patrols, task force enforcements, and unsafe behaviors threatening public safety (City Council Goal 1.2).
2. Received a Bicycle/Pedestrian Safety Grant from California Office of Traffic Safety (OTS), in the amount of \$30,000 for education and enforcement towards Bicycle and Pedestrian safety (City Council Goal 1.2).
3. The Traffic Section is continuing with the process of re-implementation of the motorcycle enforcement program, taking delivery of four enforcement motorcycles for specific enforcement events, parades, marches, and community organized events. (City Council Goal 1.2).

4. The Traffic Section's Major Collision Investigation Team (MCIT) accomplished thorough and complete investigations of 42 traffic fatal collisions resulting in 42 fatalities. (City Council Goals 1.1, 1.2).
5. Fatal pedestrian collisions were reduced by 62% compared to the previous year. There was a 39.1% decrease in overall fatal collisions citywide compared to the previous year. (City Council Goal 1.2).
6. The Traffic Section deployed three Temporary Parking Enforcement Technicians in the downtown business district, Bakersfield Junior College and Auto Mall areas to promote public safety (City Council Goal 1.2).

SERVICE LEVEL INDICATORS

FY 2018-19

Traffic

Citations	22,756
DUI arrests	956
DUI ² drug arrests	197
Redflex violations	17,069
Non-injury collisions	1,916
Injury collisions	1,944
Fatal collisions	28
Vehicle impounds	2,051

SWAT Team:

1. The SWAT Team responded to one (1) barricaded subject call, conducted three (3) dignitary protection operations, provided event security on two (2) occasions and assisted the KCSO (Kern County Sheriff Office) SWAT team on an additional four (4) tactical operations (City Council Goal 1.2).
2. The SWAT Team conducted thirty (30) community presentations (City Council Goal 1.2).
3. The SWAT team conducted monthly tactical training and met last \HDU \V action plan goals by conducting joint training with the Bomb Squad, participating in joint training on active shooter training protocols and trauma care with BFD (Bakersfield Fire Department), and conducting joint training on interoperability with the KCSO (City Council Goal 1.2).

Bomb Squad:

1. The Bomb Squad responded to forty-eight (48) call-outs, and assisted the SWAT Team with fifteen (15) tactical situations, conducted ten (10) precautionary venue sweeps for explosives, and participated in three (3) dignitary protections. (City Council Goal 1.2).
2. The Bomb Squad conducted fifty-five (55) community presentations (City Council Goal 1.2).
3. The Bomb Squad participated in intermittent training with the SWAT Team, with a focus on the areas which their expertise overlaps (City Council Goal 1.2).

CNT:

1. The SWAT Crisis Negotiation Team responded to three (3) barricaded subject calls, one (1) dignitary protection operation, one (1) multi agency operation, five (5) briefing trainings and one (1) public appearance (City Council Goal 1.2).
2. The SWAT Crisis Negotiation Team conducted monthly team practices as an independent team, in conjunction with SWAT Tactical and California Department of Corrections and Rehabilitation CNT. (City Council Goal 1.2).

Special Enforcement Unit:

1. Gang-related shootings in the City of Bakersfield are down 13% over the prior three-year average (City Council Goal 1.2).
2. SEU maintained officers assigned to graffiti investigation and suppression. These officers coordinate with the &LW\ 32-ERASE program to seek reimbursement through the Kern County Probation Department in all instances where an offender can be identified and a cost assigned to cleanup and repair (City Council Goals 1.1, 1.2).
3. SEU partnered with the Homeland Security to assign an officer to the Homeland Security Violent Gang Crimes Task Force. This task force completed a major investigation over a two month period leading to the arrests of 24 members of a local violent criminal street gang and charges filed in state court (City Council Goals 1.1, 1.2).
5. SEU continued our multi-faceted approach to gang violence, using:

- a. *Community Engagement* to encourage local residents to work together with police to address community issues that create and encourage gang activity. Officers worked with the Bakersfield Safe Streets Partnership to encourage community members to work with police against street violence by offering assistance to those most at risk of gun and gang violence (City Council Goals 1.1, 1.2).
 - b. *Organized Intervention* to identify gang members most at risk for gang violence and bring them into contact with community PH mbers and service providers through Ceasefire ‘FDOOs” (City Council Goals 1.1, 1.2).
 - c. *Data-Driven Suppression* to identify areas most affected by gun violence and focus gang patrol and enforcement in those areas (City Council Goals 1.1, 1.2).
 - d. *Focused Deterrence* to identify gang members most at risk of being involved in gun violence and intervene in their activities through criminal investigation and community support.
6. SEU officers teamed with Stay Focused Ministries ‘5HDFK for *UHDVQHVVµ program to allow officers to act as mentors at McKinley Elementary School (City Council Goal 1.2).
 7. SEU and the Bakersfield Safe Streets Partnership presented four Ceasefire ‘FDOOs” and five community outreach HYHQW at ORFDW known for gang activity and violence (City Council Goal 1.2).

Impact Team

1. The Police 'HSDUWPHQW Community 'HYHOopment Block Grant (CDBG) officers, Community Relations officers and Community Relations Specialists participated in board meetings with the Downtown Business Association and the Downtown Business Development Corporation to discuss homelessness and other quality of life issues in the CDBG and downtown area. This has strengthened partnerships with community members, business owners and other service-oriented entities (City Council Goals 1.2).
2. The Impact Unit continues to work in collaboration with the Kern County Crisis Intervention Team, the Kern County Mental Health Evaluation Team, the Kern County Homeless Subcommittee, the Mission of Kern County, the

Homeless Shelter, and multiple service providers to provide emergency housing, mental health services, and referrals for medical and health issues. These referrals stem from proactive outreach all over our community (City Council Goal 1.2).

3. The Impact Unit partnered with Kern County Behavioral Health and Recovery Services to provide all Bakersfield police officers training on crisis intervention. This training assists officers in the handling of calls for service involving homelessness and individuals having mental illness (City Council Goal 1.2).
4. The Impact Unit continues to utilize crime prevention and business engagement strategies through bike patrol within the CDBG area, downtown, and the Kern River bike path. These efforts increase connectivity with business owners and citizens (City Council Goal 1.2).

Service Level Indicators

Impact Unit	<u>FY2018-19</u>
Encampment calls for service	1412
Special project hours (Quality of life issues)	1886
Foot patrol hours	1368
Council and staff referrals	284
Business watch hours	1980
Bike patrol hours	146
Crisis Intervention Team	1839

FY 2018-19 ACTION PLAN

Patrol:

1. The Bakersfield Police Department will continue its use of ShotSpotter to effectively respond to investigate and apprehend those who commit gun violence. Members of the department will also continue to educate the

community on ShotSpotter, paying special attention to the residents in the area of concern to reduce gun violence. (City Council Goals 1.2).

Traffic Section:

1. Traffic safety is a critical component in promoting overall traffic safety in our community. We will use grant funds and crime data analysis to target behaviors that affect the number of traffic deaths involving pedestrians and bicyclists. BPD Traffic will review data and trends affecting traffic safety continuously throughout the upcoming year to direct enforcement in those areas where trends are identified, with an expectation of decreasing collisions involving pedestrians and bicyclist annually (Council Goal 1.2).

SWAT Team:

1. The SWAT Team will continue to improve operational readiness and integrate all units within the Special Operations Group (SOG) Command. We will continue to audit our current practices and ensure we are adhering to legislative mandates, standard operations and procedures and departmental policy (City Council Goal 1.2).

Bomb Squad:

1. The Bomb Squad will develop an improved After Action Report (AAR) protocol. This system will improve readiness and overall performance of the team (City Council Goal 1.2).
2. The Bomb Squad will conduct systematic monthly training focused on quarterly and annual topic related goals. This systematic approach to training will provide an opportunity to focus on and achieve proficiency in techniques related to current trends and common issues (City Council Goal 1.2).

CNT:

1. The Crisis Negotiations Team will conduct monthly training to measure their capabilities related to crisis intervention and negotiations. This systematic approach to training will provide an opportunity to focus on and achieve proficiency in command and control techniques addressing common issues (City Council Goal 1.2).

Impact Team

1. The Impact Team will continue to partner with City departments, and county/public service providers to provide Kern Riverbed Corridor sweeps/clean ups (City Council Goal 1.1).
2. The Impact Team will host meetings and provide presentations to inform and embolden business and residential owners of their rights regarding homelessness issues which impact them (City Council Goal 1.1).

Public Safety and Vital Services Measure Goals

FY2019-20 Action Plan

Patrol:

1. The Bakersfield Police Department's Patrol Division will increase by two lieutenants, who will be assigned as zone commanders to manage east and west areas of Bakersfield (City Council Goal 1.1, 1.2).
2. Zone commanders will collaborate with watch commanders to increase public safety, protect citizens from violent crime and decrease the department's response times to call including assaults, robberies, residential burglaries, auto thefts, gang violence and quality of life issues (City Council Goal 1.1, 1.2).
3. Zone commanders will be active in developing division wide, in collaboration with other police divisions, strategic responses to decrease crime, improve response times, provide high visibility patrol, identify ways to prevent and disrupt serial offenses, all while using a community policing strategy (City Council Goal 1.1, 1.2).
4. The Bakersfield Police Department will work to deploy more of its Police Service Technician complement into the field to improve response times and provide face to face engagement with victims of residential and commercial burglaries (City Council Goal 1.1, 1.2).

School Resource Officers:

1. The Police Department will expand the complement of School Resource Officers (SRO's) by two (2) in partnership with the Bakersfield City School District (BCSD) (City Council Goal 1.1, 1.2).

OPERATIONS

EXPENDITURES	Actual 2017-18	Amended Budget 2018-19	Amended Budget 2018-19	Proposed 2019-20
Personnel	\$ 49,485,523	\$ 52,433,570	\$ 52,433,570	\$ 61,404,710
Operating	6,011,639	6,836,963	6,832,063	8,093,575
Capital	-	26,000	80,494	188,700
	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Total	<u>\$ 55,497,162</u>	<u>\$ 59,296,533</u>	<u>\$ 59,346,127</u>	<u>\$ 69,686,985</u>
 SOURCE OF FUNDS:				
General Fund	\$ 54,694,013	\$ 58,477,578	\$ 58,477,578	\$ 63,371,674
Traffic Safety Fund	748,328	753,000	753,000	753,000
Supp Law Enforcement	54,821	65,955	115,549	215,929
PSVS Sales Tax Revenue	-	-	-	5,346,382
	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Total	<u>\$ 55,497,162</u>	<u>\$ 59,296,533</u>	<u>\$ 59,346,127</u>	<u>\$ 69,686,985</u>

2031 ² Investigations

DIVISION GOAL

The Division will continue to work collaboratively with the Bakersfield community, other Divisions and allied agencies to conduct complete and thorough investigations, to be innovative and employ data driven practices, to proactively investigate, solve, and reduce crime (City Council Goals 1.1, 1.2).

FY 2018.19 ACCOMPLISHMENTS

During the course of the year, detectives and staff from each detail have had success in combating and reducing crime. The Division has continued to implement new ideas and methodologies to enhance performance.

1. Homicide detectives investigated thirty-three (33) homicides and cleared twenty-two (22) of them. An additional seven (7) homicides from 2017 were also cleared. Cold Case detectives cleared three (3) "cold" cases from 1979, 2003, and 2015. 45% of the 2018 homicides were gang-related. (City Council Goal 1.2).
2. Homicide detectives investigated three (3) officer-involved shootings. They responded to fifty-two (52) call-outs during the year. (City Council Goal 1.2).
3. The Investigations Division formally established a Homicide Cold Case Unit (City Council Goal 1.2).
4. Cold Case detectives and Crime Analysts developed a prioritization matrix to screen and prioritize over 1060 homicides dating back to the 1930's based on VROYDELYODW. Of those 1060 cases screened, 284 cases were determined to be open Cold Case Homicides which need further investigation. (City Council Goal 1.2).
5. The Computer Forensics Unit (CFU) conducted 470 forensic analyses on computers and other devices. CFU had fifty-one (51) call-out/shift extensions. (City Council Goal 1.2).
6. The Crime Scene Unit (CSU) received and processed 4,789 service requests. CSU responded to 234 call-outs during the year to assist in the

investigations of major crime incidents including homicides, suicides, bank robberies, traffic fatalities, sexual assaults and officer-involved shootings. CSU's Latent Print Examiners examined 1,499 cases involving latent fingerprints and identified suspects in 607 cases. CSU adjusted work schedules to provide expanded service hours and enhanced assistance to Patrol officers (City Council Goal 1.2).

7. The Special Victims Unit (SVU) continued to have an active partnership with the Jess Diamond Assessment Center, the Child Death Review Board of Kern County, the Alliance Against Family Violence, Kern County Family Justice Center and many other allied community and law enforcement agencies throughout Kern County (City Council Goal 1.2).
8. SVU responded to 100 callouts and investigated 288 sexual assaults and crimes against children (City Council Goal 1.2).
9. The Vice Unit entered into a partnership with the Department of Homeland Security- Investigations to impact human trafficking and crimes involving commercially sexually exploited children (City Council Goal 1.2).
10. The Vice Unit investigated and successfully closed thirty-one (31) illegal gaming internet casinos and destroyed over fifty (50) gambling machines seized from these establishments (City Council Goals 1.2).
11. The Vice Unit received a \$98,763.00 grant from the Department of Alcoholic Beverage Control (ABC) toward the enforcement of alcohol-related offenses (City Council Goal 1.2).
12. The Auto Theft Detail continued to work with allied agencies including the California Highway Patrol Kern County Auto Theft Task Force to conduct pro-active operations. This unit made 293 arrests and recovered 2,649 stolen vehicles, (City Council Goal 1.2).
13. The Financial Crimes Detail applied for and was awarded \$150,000.00 from the Real Estate Fraud Prosecution Trust Fund for training, investigation and educating the public on real estate fraud (City Council Goal 1.2).
14. The Narcotics Detail continues its commitment to collaborate with local, state and federal agencies to target drug trafficking organizations and individuals operating within the Greater Bakersfield area and throughout Kern County. Collaboration efforts include participation of four BPD Detectives in the Task Force Officer (TFO) program with Special Agents of the Drug Enforcement Administration (DEA) (City Council Goals 1.2).

15. The Violent Criminal Apprehension Team (VCAT), logged more than 8400 hours dedicated to surveillance operations for local, state and federal agencies. Through surveillance and sound tactics VCAT arrested more than 160 violent felony suspects (City Council Goal 1.2).
16. VCAT members provided over twenty (20) "Active Shooter Preparation" presentations to various organizations throughout our community, with more than 500 community members attending (City Council Goal 1.2).
17. VCAT established a partnership with the U.S. Marshal's Service related to the apprehension of violent fugitives. This partnership resulted in invaluable assistance in over 80 investigations and apprehensions (City Council Goal 1.2).
18. The Warrant Detail apprehended 225 Felony and 221 Misdemeanor warrant suspects, conducted thirty-seven (37) in-state warrant transports, eleven (11) out of state extraditions, and 626 warrant service attempts (City Council Goal 1.2).
19. The Street Crimes Detail investigated more than 800 Missing Persons cases and more than 2,100 Runaway Juvenile cases (City Council Goal 1.2).

FY 2018-19 ACTION PLAN

1. The Homicide Detail will seek to increase clearance rates and public trust through detective development and training, improved case management processes, increased use of technology, and the public sharing of information on active and unsolved cases (City Council Goal 1.2).
2. The Special Victims Unit (SVU) will continue to work closely with the Kern County District Attorney's Office, Kern County Department of Human Services, Kern County Sexual Assault Response Team (SART), Domestic Violence Advisory Council (DVAC), Alliance Against Family Violence, Kern County Family Justice Center and law enforcement agencies throughout Kern County (City Council Goals 1.2).
3. The Crime Analysis Unit (CAU) will focus on increasing the use of intelligence-led data practices to identify crime trends city wide (City Council Goals 1.2).
4. The Financial Crimes Detail will continue to work with REEAC (Real Estate Anti-Fraud Advisory Coalition) and attend quarterly meetings. This

partnership will assist in identifying the types of fraud taking place and the ever changing tactics of the individuals perpetrating real estate related crimes (City Council Goals 1.2).

5. The Narcotics Detail will continue to utilize advanced technology to identify and apprehend major narcotics traffickers in the greater Bakersfield area. The detail will continue to partner with the DEA, state and local agencies on major narcotics investigations, and other federal and local agencies to share information and resources towards the goal of suppressing narcotics activity (City Council Goals 1.2).
6. The Vice Unit will apply for an Alcoholic Beverage Control Gap Grant. This grant funds overtime operations to combat alcohol-related crimes including furnishing of alcoholic beverages to minors in the Greater Bakersfield and Kern County area (City Council Goals 1.2).
7. The Vice Unit will collaborate with the Department of Human Services, Homeland Security Investigations and other community partners to combat human trafficking (City Council Goal 1.2).
8. The Vice Unit will continue to focus on quality of life issues related to prostitution offenses throughout the Greater Bakersfield area. The Vice Unit will seek to implement new strategies to impact prostitution by way of electronic communication (City Council Goals 1.2).
9. The Suspicious Activity Reporting Unit (SAR) will continue to work closely with the ~~8QLW 6WDA~~ Attorney's Office and United ~~6WDA~~ States Treasury Department to conduct investigations involving suspicious financial transactions (City Council Goals 1.2).
10. The Warrant Detail will coordinate with department personnel to conduct bi-annual warrant sweeps (City Council Goals 1.2).

Public Safety and Vital Services Measure

FY2019-20 Action Plan

1. The Burglary Detail will increase staffing to enable surveillance and special operations, increase clearance rates, recover stolen property and reduce serial property crimes (City Council Goal 1.1, 1.2).
2. The Crime Scene Unit will increase staffing to allow for field processing of commercial/residential burglary scenes, providing higher

quality evidence and increasing the likelihood of arrests and increased clearance rates (City Council Goal 1.1, 1.2).

3. The Computer Forensic Unit will increase staffing to more efficiently process digital evidence, reduce backlogs and wait times for detectives investigating violent crime (City Council Goal 1.1, 1.2).

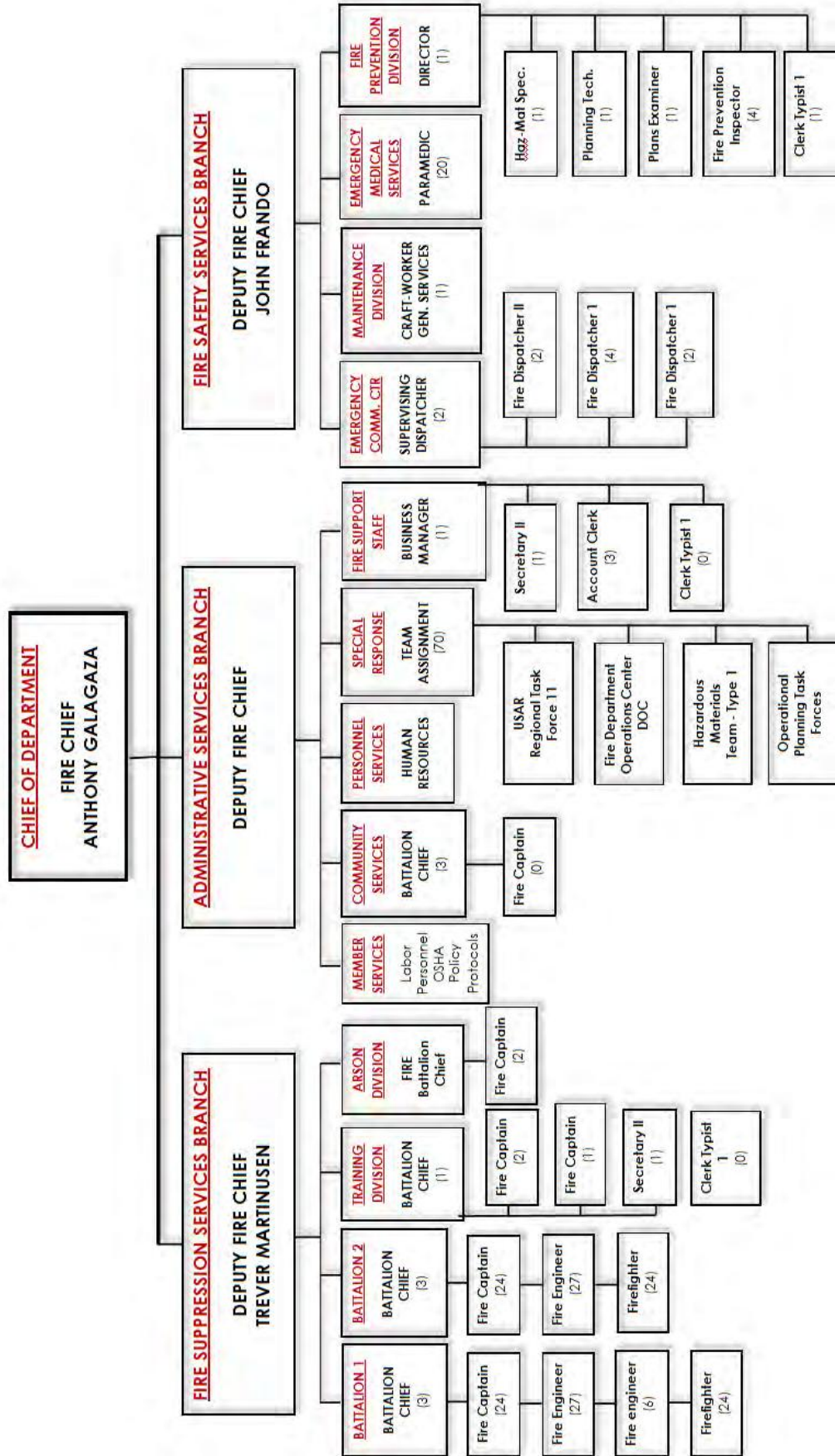
INVESTIGATIONS

EXPENDITURES:	Actual 2017-18	Adopted Budget 2018-19	Amended Budget 2018-19	Proposed 2019-20
Personnel	\$ 15,143,469	\$ 15,885,499	\$ 15,885,499	\$ 16,610,605
Operating	1,081,945	1,080,763	1,077,263	1,259,172
Capital	7,739	15,000	21,500	26,800
Total	<u>\$ 16,233,153</u>	<u>\$ 16,981,262</u>	<u>\$ 16,984,262</u>	<u>\$ 17,896,577</u>
SOURCE OF FUNDS:				
General Fund	\$ 16,233,153	\$ 16,981,262	\$ 16,984,262	\$ 16,971,085
PSVS Sales Tax Revenue	-	-	-	925,492
Total	<u>\$ 16,233,153</u>	<u>\$ 16,981,262</u>	<u>\$ 16,984,262</u>	<u>\$ 17,896,577</u>

ANIMAL CONTROL

EXPENDITURES	Actual 2017-18	Amended Budget 2018-19	Revised Estimates 2018-19	Proposed 2019-20
Personnel	\$ 558,515	\$ 706,370	\$ 706,370	\$ 902,414
Operating	<u>1,395,639</u>	<u>1,395,351</u>	<u>1,395,351</u>	<u>1,640,288</u>
Total	<u>\$ 1,954,154</u>	<u>\$ 2,101,721</u>	<u>\$ 2,101,721</u>	<u>\$ 2,542,702</u>
SOURCE OF FUNDS				
General Fund	\$ 1,954,154	\$ 2,101,721	\$ 2,101,721	\$ 2,389,688
PSVS Sales Tax Revenue	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 153,014</u>
Total	<u>\$ 1,954,154</u>	<u>\$ 2,101,721</u>	<u>\$ 2,101,721</u>	<u>\$ 2,542,702</u>

Fire Services



Fire Services

DEPARTMENT GOAL

To protect, engage, and inspire a safe community while delivering legendary customer service.

FY 2018.19 ACCOMPLISHMENTS

1. Obtained grant funding from the State Homeland Security Grant Program (SHSGP) for specialized equipment such as computers and monitors to update the Department Operations Center, Emergency Response Kit for chlorine emergencies, utility trailer for Urban Search and Rescue equipment management, and fifteen (15) Four.Gas Detectors. (Council Goal 1.3)
2. Continued to monitor build-out and population in city-wide districts designated as future BFD Fire Station locations. Fire Chief Staff maintained awareness of residential/commercial build-out, population statistics, and funding for Fire Station #12, Fire Station #16, and Fire Station #18 districts. (Council Goal 1.3)
3. Continued to utilize grant funding and other alternative methods to develop and train personnel and specialized units as state-certified master mutual aid response resources including BFD Hazardous Materials Team (Type 1), and BFD Urban and Regional Urban Search and Rescue Team (Type 1, Heavy), Swift Water/Flood Rescue Type 2 Team, and Regional USAR Task Force 11 (RTF 11). (Council Goal 1.3)
4. Continued to develop a program for certifying a Type 3 Incident Management Team, made up of BFD personnel, which specializes in oversight of more complex, large-scale urban emergency and disaster scenarios. (Council Goal 1.3)
5. Continued Fire Department-wide training in the operational capabilities of the Fire Department Operations Center (DOC), in an effort to enhance city-wide emergency response capacity, and assist other COB departments. (Council Goal 1.3)
6. Continued resolving Fire Department-wide deferred maintenance and infrastructure repair and rehabilitation issues. (Council Goal 1.3)

FIRE SERVICES

DIVISIONS:	<u>Actual 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Amended Budget 2018-19</u>	<u>Proposed 2019-20</u>
Fire Administration	\$ 1,500,579	\$ 1,502,560	\$ 1,502,560	\$ 1,937,542
Fire Safety	2,605,872	2,889,899	2,912,899	2,994,796
Fire Suppression	<u>35,193,057</u>	<u>36,568,859</u>	<u>36,583,859</u>	<u>39,810,368</u>
 Total	 <u>\$ 39,299,508</u>	 <u>\$ 40,961,318</u>	 <u>\$ 40,999,318</u>	 <u>\$ 44,742,706</u>
 SOURCE OF FUNDS:				
General Fund	\$ 38,021,932	\$ 39,428,963	\$ 39,443,963	\$ 41,104,676
PSVS Sales Tax Revenues	-	-	-	2,153,275
CUPA Fund	<u>1,277,576</u>	<u>1,532,355</u>	<u>1,555,355</u>	<u>1,484,755</u>
 Total	 <u>\$ 39,299,508</u>	 <u>\$ 40,961,318</u>	 <u>\$ 40,999,318</u>	 <u>\$ 44,742,706</u>
 FULL TIME EMPLOYEES				
Administration	9.00	9.00	9.00	10.00
Fire Safety	16.00	17.00	17.00	19.00
Fire Suppression	<u>174.00</u>	<u>174.00</u>	<u>174.00</u>	<u>182.00</u>
 Total	 <u>199.00</u>	 <u>200.00</u>	 <u>200.00</u>	 <u>211.00</u>

3011 ² Fire Administration

DIVISION GOAL

Provide leadership and administrative support for the operation, growth, and development of the Bakersfield Fire Department; develop and administer policies and procedures as set forth by the City Council, City Manager, and the Fire Department; provide fair and applicable promotional testing; encourage employee development in all ranks; and collaborate with other City of Bakersfield departments.

FY 2018.19 ACCOMPLISHMENTS

1. Completed Fire Engineer exam; Deputy Fire Chief exam; Bakersfield College Firefighter I Academy; Firefighter Recruit Academy 2019.1; California State Chief Officer and Fire Officer courses; and others. (Council Goal 1.3)
2. Continued to revise, update and initiate various inter-agency working agreements including those with the Kern County Fire Department, Bureau of Land Management and Bakersfield College that increase efficiency, reduces duplication of services, provides cost savings, and promotes collaboration in training and emergency response. (Council Goal 1.3)
3. Continued National Incident Management System (NIMS), State Emergency Management System (SEMS), Type 3 Incident Management Team (IMT) training to retain mandated compliance for Fire Department employees. (Council Goal 1.3)
4. Administered grant funding from State Homeland Security Grant (SHSGP) for computer hardware and software to meet Kern County Emergency Medical Services medical response reporting mandates. (Council Goal 1.3)
5. Continued to administer and pursue State Homeland Security Grant (SHSGP), Assistance to Firefighters Grant (AFG), and other alternative funding in general, to achieve Council Goals. (Council Goal 1.3)
7. Continued update of Fire Department protocols, including Rules and Regulations, Department Policies, Recruit Firefighter Manuals, Probationary Firefighter Manuals, and other foundational, guiding operational and administrative Fire Department documents. (Council Goal 1.3)
8. Maintained Fire Department social media sites and processes, including Facebook, Instagram, and Twitter sites. (Council Goal 1.3)

9. Continued the longer-term strategic planning process for the Fire Department, following the Center for Public Safety Excellence (CPSE) guidelines. (Council Goal 1.3)

FY 2019-20 ACTION PLAN

1. Continue to administer and pursue State Homeland Security Grant (SHSGP), Assistance to Firefighters Grant (AFG), and other funding in general, to achieve Council Goals. (Council Goal 1.3)
2. Continue to address fire protection in developing areas of the City, with regard to the Joint Powers Agreement (JPA). (Council Goal 1.3)
3. Continue to monitor build-out and population in city-wide districts designated as future BFD Fire Station locations. Fire Chief Staff will continue to monitor residential/commercial build-out, population statistics, and funding for Fire Station #12, Fire Station #16, and Fire Station #18. (Council Goal 1.3)
4. Continue to develop and enhance public education/information programs. (Council Goal 1.3)
5. Continue National Incident Management System (NIMS) and State Emergency Management System (SEMS) training to retain mandated compliance for Fire Department and City of Bakersfield employees. (Council Goal 1.3)
6. Continue to develop Fire Department social media sites and processes, including Facebook, Instagram, and Twitter sites, maintain Fire Department website, and work to increase community outreach for safety information and public education. (Council Goal 1.3)
7. Continue update of Fire Department protocols and other guiding operational and administrative Fire Department documents, forms, and manuals. (Council Goal 1.3)
8. Continue the longer-term strategic planning process for the Fire Department, following the Center for Public Safety Excellence (CPSE) guidelines. (Council Goal 1.3)

ADMINISTRATION

EXPENDITURES:	Actual 2017-18	Adopted Budget 2018-19	Amended Budget 2018-19	Proposed 2019-20
Personnel	\$ 1,316,590	\$ 1,322,305	\$ 1,322,305	\$ 1,648,547
Operating	183,989	180,255	180,255	283,865
Capital	-	-	-	5,130
	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Total	<u>\$ 1,500,579</u>	<u>\$ 1,502,560</u>	<u>\$ 1,502,560</u>	<u>\$ 1,937,542</u>
 SOURCE OF FUNDS:				
General Fund	\$ 1,500,579	\$ 1,502,560	\$ 1,502,560	\$ 1,658,379
PSVS Sales Tax Revenue	-	-	-	279,163
	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Total	<u>\$ 1,500,579</u>	<u>\$ 1,502,560</u>	<u>\$ 1,502,560</u>	<u>\$ 1,937,542</u>

3021 ² Fire Safety Services

DIVISION GOAL

Provide public fire safety education and fire code enforcement; provide an effective public education program to increase safety awareness in the community; support the Hazardous Materials Team with technical information and data; administer the unified programs and environmental regulations within the City; maintain a joint dispatch and communication system; provide logistical support for emergency operations; and maintain all equipment and property.

FY 2018.19 ACCOMPLISHMENTS

1. Reissued Certified Unified Program Agency (CUPA) triennial permits to the approximately 1463 businesses in the City that handle hazardous materials, in accordance with State and Federal environmental regulations. (Council Goal 1.3)
2. Completed 378 annual restaurant inspections. (Council Goal 1.3)
3. Completed 223 Licensed Care Facility annual inspections. (Council Goal 1.3)
4. Provided COB input and oversight to CAD and other ECC systems upgrades. Continued on-going upgrades to the Mobile Data devices to access hazardous materials data. (Council Goal 1.3)
5. Continued work on Fire Department-wide deferred maintenance and infrastructure repair and rehabilitation issues including kitchen and restroom rehabilitations, fire apparatus bay safety repairs and updates, and Fire Station electrical, plumbing and concrete repairs. (Council Goal 1.3)

FY 2019-20 ACTION PLAN

1. Reduce the incidence of all fires through increased inspections, data entry, maintenance, and increased collection of related violation and approval fees. (Council Goal 1.3)
2. Improve Fire Prevention permitting through adjustment of existing staff duties, so that applications are processed immediately upon receipt and plans are reviewed within 20 working days of receipt. (Council Goal 1.3)
3. Amend procedures to ensure required data is entered into the California Environmental Reporting System (CERS) in order to meet California Environmental Protection Agency (Cal/EPA) performance standards per recent CUPA audit. (Council Goal 1.3)

4. Conduct annual inspections of the approximately 647 oil wells within the City limits to insure compliance with fire safety and applicable State regulations. (Council Goal 1.3)
5. Continue working to resolve Fire Department-wide deferred maintenance and infrastructure repair and rehabilitation issues. (Council Goal 1.3)

FIRE SAFETY

EXPENDITURES:	Actual 2017-18	Adopted Budget 2018-19	Amended Budget 2018-19	Proposed 2019-20
Personnel	\$ 1,814,205	\$ 1,994,558	\$ 1,994,558	\$ 2,062,715
Operating	747,385	797,286	767,286	826,581
Capital	44,282	98,055	151,055	105,500
Total	<u>\$ 2,605,872</u>	<u>\$ 2,889,899</u>	<u>\$ 2,912,899</u>	<u>\$ 2,994,796</u>
 SOURCE OF FUNDS:				
General Fund	\$ 1,328,296	\$ 1,357,544	\$ 1,357,544	\$ 1,373,828
PSVS Sales Tax Revenue	-	-	-	136,213
CUPA Fund	1,277,576	1,532,355	1,555,355	1,484,755
Total	<u>\$ 2,605,872</u>	<u>\$ 2,889,899</u>	<u>\$ 2,912,899</u>	<u>\$ 2,994,796</u>

3031 ² Fire Suppression Services

DIVISION GOAL

Provide protection of life, property and the environment through fire suppression, emergency medical life support services, and hazardous materials mitigation. Insure all suppression personnel are properly trained, equipped, and prepared to respond in the appropriate manner.

FY 2018.19 ACCOMPLISHMENTS

1. Continued work on the Fire Department's major emergency response preparedness through the Department Operating Plan (DOP) Task Force planning group. (Council Goal 1.3)
2. Continued work on improving Firefighter safety and accountability on the fire ground through the Rapid Intervention Company (RIC) Task Force planning group. (Council Goal 1.3)
3. Continued work on State Master Mutual Aid response system preparedness through the Mutual Aid Task Force planning group. (Target Council Goal 1.3)
4. Continued work on hazardous materials and technical rescue advanced life-support protocols through the Emergency Medical Services Task Force planning group. (Council Goal 1.3)
5. Revised, updated, or initiated various inter-agency working agreements with the Kern County Fire Department, Bureau of Land Management and Bakersfield College that increase efficiency, reduce duplication of services, provide cost savings, and promote joint training and emergency response. (Council Goal 1.3)
6. Continued work on the Fire Department Operations Center (DOC) in preparation for mandated Standard Emergency Management System and National Incident Management System (SEMS/NIMS) situational awareness and command oversight of major emergency events. (Council Goal 1.3)
7. Worked with the Legislative and Litigation Committee on enhancing and modifying ~~W&L~~ of Bakersfield's fireworks HQIRUFHPent related ~~UX~~, regulations, and processes including modified use dates and administrative citations. (Council Goal 1.3)
8. Continue the longer-term strategic planning process for the Fire Department, following the Center for Public Safety Excellence (CPSE) guidelines. (Council Goal 1.3)

FY 2019-20 ACTION PLAN

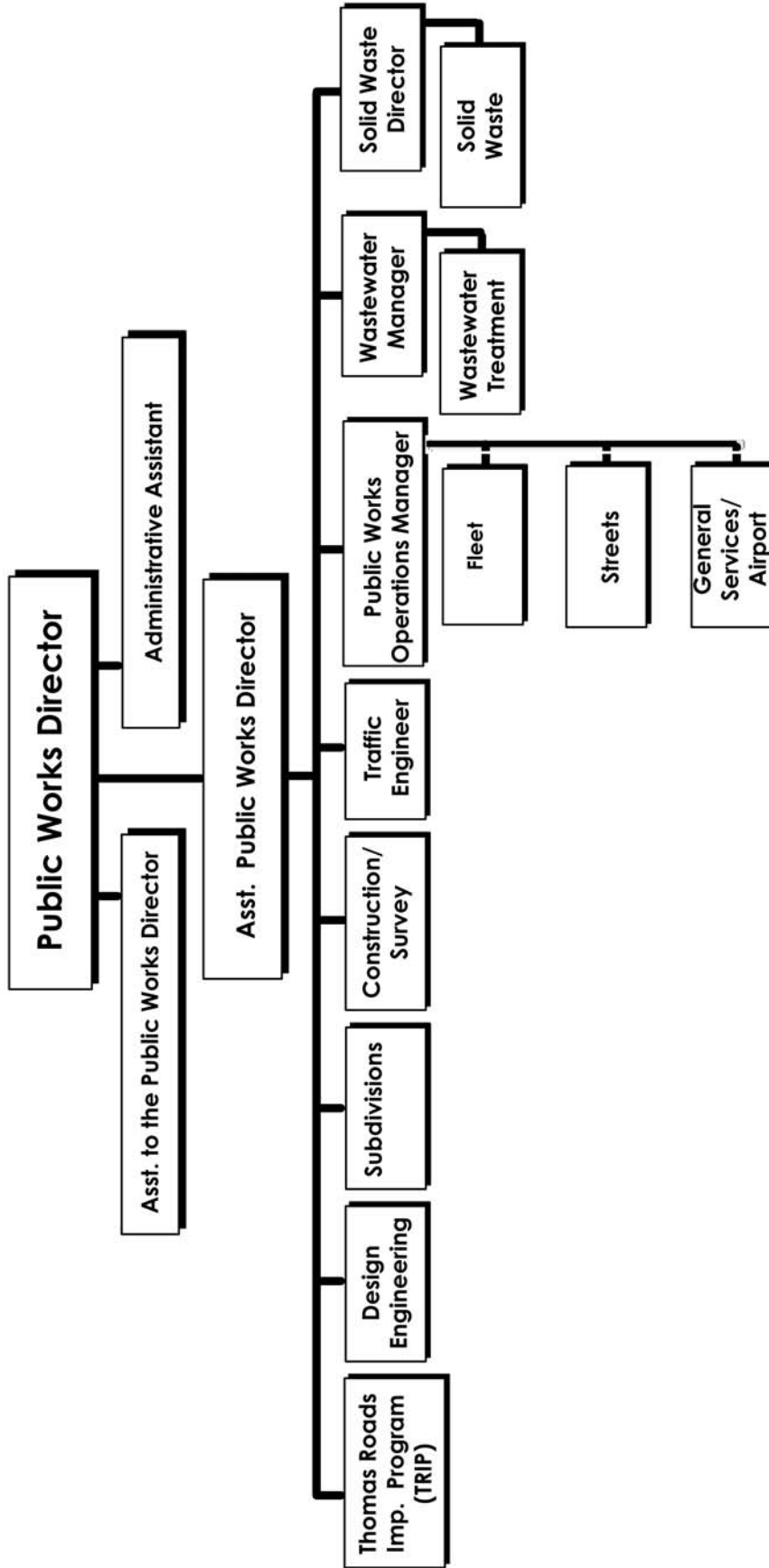
1. Continue work on the Fire 'HSDUWPent's major emergency response preparedness through the Department Operating Plan (DOP) Task Force planning group. (Council Goal 1.3)
2. Continue work on improving Firefighter safety and accountability on the fire-ground through Rapid Intervention Company (RIC) Task Force planning group. (Council Goal 1.3)
3. Continue work on the State Master Mutual Aid response system preparedness through the Mutual Aid Task Force planning group. (Council Goal 1.3)
4. Continue work on hazardous materials and technical rescue advanced life-support intervention through the Emergency Medical Services Task Force planning group. (Council Goal 1.3)
5. Continue to enhance citywide disaster response preparedness through compliance with National Incident Management System (NIMS) and administration of the State Homeland Security Grant Program (SHSGP). (Council Goal 1.3)
6. Continue to collaborate with mutual aid and automatic aid agencies on operational issues through training, response and deployment planning. (Council Goal 1.3)
7. Continue to update inter-agency agreements, plans, and contracts. (Council Goal 1.3)
8. Continue to update, modify, and create related Fire Department Operational Procedures and Policies. (Council Goal 1.3)
9. Continue to engage in the continuous professional development of the Fire Department through a comprehensive self-assessment and evaluation process that will enable Fire Department leaders to examine past, current, and future service and performance levels and compare them to industry best practices. (Council Goal 1.3)
10. Continue with the longer-term strategic planning process for the Fire Department, following the Center for Public Safety Excellence (CPSE) guidelines. (Council Goal 1.3)

SERVICE LEVEL INDICATORS	FY2017-18 <u>Actual</u>	FY2018-19 <u>Actual</u>	FY2019-20 <u>Projected</u>
Fires	2,243	2,289	2,320
Explosions / Ruptures	488	530	542
Rescue / Medical	25,361	24,250	25,463
Hazardous Condition	622	575	633
Service / Public Assist	2,032	2,199	2,237
Fire Alarms / Other	10,273	10,837	10,612
Total Responses	41,019	40,680	41,807
% change	(+12%)	(-1%)	(+3%)

FIRE SUPPRESSION

EXPENDITURES:	Actual 2017-18	Adopted Budget 2018-19	Amended Budget 2018-19	Proposed 2019-20
Personnel	\$ 31,828,925	\$ 33,437,213	\$ 33,437,213	\$ 36,069,297
Operating	3,338,492	3,079,146	3,094,146	3,659,141
Capital	25,640	52,500	52,500	81,930
Total	<u>\$ 35,193,057</u>	<u>\$ 36,568,859</u>	<u>\$ 36,583,859</u>	<u>\$ 39,810,368</u>
 SOURCE OF FUNDS:				
General Fund	\$ 35,193,057	\$ 36,568,859	\$ 36,583,859	\$ 38,072,469
PSVS Sales Tax Revenue	-	-	-	1,737,899
Total	<u>\$ 35,193,057</u>	<u>\$ 36,568,859</u>	<u>\$ 36,583,859</u>	<u>\$ 39,810,368</u>

Public Works



Public Works

DEPARTMENT GOAL

To provide quality infrastructure design, construction, operation, and maintenance of: traffic control systems, streets, street lighting, sanitary sewer collection systems, storm water drainage collection systems, wastewater treatment plants, and other City-owned facilities; to provide oversight for the design and construction of the Bakersfield Systems Plan and the Thomas Roads Improvement Program; to provide waste collection and waste recycling services; to provide graffiti removal services; to provide and maintain City-wide equipment and fleet; and, to ensure that public inquiries are handled in a timely and professional manner by providing exceptional customer service Department-wide.

PUBLIC WORKS

DIVISIONS:	Actual Budget 2017-18	Adopted Budget 2018-19	Amended Budget 2018-19	Proposed 2019-20
Public Works Administration	\$ 512,028	\$ 534,480	\$ 534,480	\$ 547,069
TRIP	747,169	809,692	809,692	749,757
Engineering	5,388,226	5,917,623	6,032,623	6,352,565
General Services	12,795,147	12,692,329	12,692,329	13,956,521
Streets	16,355,409	18,606,241	19,806,241	19,471,229
Equipment	28,496,439	28,577,022	31,441,635	28,687,343
Wastewater	29,926,086	10,495,173	10,495,173	10,908,650
Solid Waste	43,847,486	46,119,793	47,338,653	49,776,672
Total	<u>\$ 138,067,990</u>	<u>\$ 123,752,353</u>	<u>\$ 129,150,826</u>	<u>\$ 130,449,806</u>

SOURCE OF FUNDS:

General Fund	\$ 22,938,943	\$ 21,436,568	\$ 22,136,568	\$ 22,184,975
PSVS Sales Tax Revenue	-	-	-	447,997
PSVS Capital Outlay	-	-	-	215,000
Development Services Fund	1,719,368	1,913,279	2,028,279	2,183,457
State Transportation	367,359	529,176	529,176	529,089
State Gas Tax	-	3,272,463	3,272,463	3,800,975
TDF TRIP Local Match	747,169	809,692	809,692	749,757
Sewer Service-Plant 2	6,207,779	3,070,354	3,070,354	3,208,786
Sewer Service-Plant 3	28,954,786	12,879,521	12,879,521	13,288,769
Refuse Fund	48,217,304	50,941,997	52,660,857	54,828,388
Aviation Fund	418,843	322,281	322,281	325,270
Equipment Fund	28,496,439	29,041,022	31,441,635	28,687,343
Total	<u>\$ 138,067,990</u>	<u>\$ 124,216,353</u>	<u>\$ 129,150,826</u>	<u>\$ 130,449,806</u>

FULL TIME EMPLOYEES:

Administration	9.00	9.00	9.00	9.00
TRIP	5.00	5.00	5.00	5.00
Engineering	45.00	47.00	47.00	49.00
General Services	72.00	73.00	73.00	79.00
Streets	92.00	93.00	93.00	93.00
Equipment	48.00	50.00	50.00	56.00
Wastewater	40.00	40.00	40.00	41.00
Solid Waste	108.00	109.00	109.00	111.00
Total	<u>419.00</u>	<u>426.00</u>	<u>426.00</u>	<u>443.00</u>

4011 . Administrative Services

DIVISION GOAL

Provide administrative support for the effective operation of the various Departmental Divisions; develop and administer policies and procedures; monitor Department operating and capital improvement budgets; and, administer Departmental contracts.

FY 2018-19 ACCOMPLISHMENTS

1. Provided administrative support for Departmental Divisions.
2. Processed and monitored CIP expenditures.
3. Submitted reimbursement claims in a timely manner to enhance cash flow.

FY 2019-20 ACTION PLAN

1. Respond to City Council referrals and citizen requests promptly, efficiently and effectively.

ADMINISTRATIVE SERVICES

EXPENDITURES:	<u>Actual 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Amended Budget 2018-19</u>	<u>Proposed 2019-20</u>
Personnel	\$ 479,151	\$ 498,061	\$ 498,061	\$ 504,209
Operating	32,877	36,419	36,419	42,860
Capital	-	-	-	-
	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Total	<u>\$ 512,028</u>	<u>\$ 534,480</u>	<u>\$ 534,480</u>	<u>\$ 547,069</u>
 SOURCE OF FUNDS:				
General Fund	<u>512,028</u>	<u>534,480</u>	<u>534,480</u>	<u>547,069</u>
Total	<u>\$ 512,028</u>	<u>\$ 534,480</u>	<u>\$ 534,480</u>	<u>\$ 547,069</u>

4021² Thomas Roads Improvement Program (TRIP)

DIVISION GOAL

Provide oversight for the design and construction of the various state and federally funded project elements of the Bakersfield Systems Plan and the Thomas Roads Improvement Program.

FY 2018.19 ACCOMPLISHMENTS

1. Development and implementation of the Thomas Road Improvement Program Projects continues: (City Council Goal 2.2)
 - Construction of the Beltway Operational Improvements Project is currently underway; the contractor is scheduled to complete the project in the Spring of 2019.
 - The Kern River Bridge Improvements Project, which is the first phase of the Centennial Corridor Project, was awarded in March of 2017. Construction activities started in August of 2017. This project is currently under construction and is expected to be completed by the summer of 2019.
 - The Westpark Local Street Improvements Project was completed in early 2019. This project was constructed in advanced of the Centennial Corridor Project.
 - The Westpark Sound wall Package was awarded in April 2018 and completed in early 2019. This project was also constructed in advanced of the Centennial Corridor Project.
 - The Truxtun Avenue Widening Project was awarded during the fall of 2017. This project was completed in late 2018.
 - The Belle Terrace Project, which is the second phase of the Centennial Corridor Project, was awarded in August of 2018. This project is currently under construction and expected to be completed by the summer of 2020.
 - The Bakersfield Freeway Connector, which is the third phase of the Centennial Corridor Project, was awarded in November of 2018. This project is currently under construction and expected to be completed by the Fall of 2021.
 - The design work for the mainline of the Centennial Corridor Project was completed June 2018. Advertising for construction bids in January 2019 with bid opening in March 2019.
 - The 24th Street Improvements Project was awarded in September of 2018. This project is currently under construction and is expected to be completed by Spring of 2020.
 - Final Design was completed for the Hageman Flyover Project in March 2018. Acquisition of the required properties needed for the project will begin in FY 2018/19.
2. City and Kern COG staff continued to pursue all potential funding sources that can be used to fund metropolitan Bakersfield transportation projects (City Council Goal 2.3).

FY 2019-20 ACTION PLAN

1. Work with the County and other governmental entities to cooperatively plan for and fund multi.jurisdictional transportation facilities in the metropolitan area (City Council Goal 2.3).
2. Continue Implementation of the Thomas Roads Improvement Program including: (City Council Goal 2.3).
 - Complete construction for the Beltway Operational Improvement Project by spring of 2019.
 - Complete construction of the Kern River Bridge Improvement Project (KRBI) by the Summer of 2019.
 - Continue with the construction activities for the various phases of the Centennial Corridor Project.
 - Complete construction activities for the Stockdale Hwy and Enos Lane (SR43) Roundabout Project by the Summer of 2020.
 - Complete construction of the 24th Street Improvements Project by Spring of 2020.
 - Begin land acquisition for the Hageman Flyover Project as funding is identified and budgeted.
3. Pursue the prudent acquisition of needed properties on designated transportation corridors from willing sellers with available funds designated for transportation purposes (City Council Goal 2.2).

THOMAS ROADS IMPROVEMENT PROGRAM (TRIP)

EXPENDITURES	Actual 2017-18	Adopted Budget 2018-19	Amended Budget 2018-19	Proposed 2019-20
Personnel	\$ 693,289	\$ 733,613	\$ 733,613	\$ 673,852
Operating	53,880	76,079	76,079	75,905
Capital	-	-	-	-
Total	<u>\$ 747,169</u>	<u>\$ 809,692</u>	<u>\$ 809,692</u>	<u>\$ 749,757</u>
SOURCE OF FUNDS:				
TDF TRIP Local Match	<u>747,169</u>	<u>809,692</u>	<u>809,692</u>	<u>749,757</u>
Total	<u>\$ 747,169</u>	<u>\$ 809,692</u>	<u>\$ 809,692</u>	<u>\$ 749,757</u>

4031 ² Engineering

DIVISION GOAL

Provide development, design and project management services for Capital Improvement Program (CIP) projects; ensure proposed new developments are in compliance with generally accepted engineering standards, City ordinances and other statutory regulations; provide surveying and inspection services on CIP projects and developer financed public improvements to ensure conformance to construction standards, plans, specifications and statutory regulations; and, provide for the safe and efficient movement of people and products through traffic engineering operations, design, and planning.

FY 2018.19 ACCOMPLISHMENTS

Design:

Designed, received bids, and submitted 36 projects to City Council for award of contracts including:

- Storm Lift Station Improvements at Tevis Ranch; and Talisman Drive and Kristina Court (City Council Guiding Principles).
- Sewer Lift Station Replacement at Bailey: 32nd Street at H. Street (City Council Guiding Principles).
- Sewer Line Replacement along F. Street from 23rd Street to 24th Street (City Council Guiding Principles).
- Sewer Line Cleaning along Buena Vista Road and McCutchen Road (City Council Guiding Principles).
- Downtown Master Sewer Study and Storm Drain Study (City Council Guiding Principles).
- Downtown Solar Feasibility Study for City Facilities (City Council Guiding Principles).
- Pavement Rehabilitation on H. Street from 4th Street to Brundage Lane; and Haley Street from Columbus Street to University Avenue (SB1) (City Council Goal 2.1).
- Pavement Rehabilitation (RSTP) on District Boulevard from Gosford Road to Stine Road; Wible Road from White Lane to Planz Road; South H. Street from Pacheco Road to White Lane (City Council Goal 2.1).
- Demolition of Improvements 7721 Wible Road and 7725 Wible Road (City Council Guiding Principles).
- Street Improvements: North of Brundage Lane and West of Union Avenue Phases 1b & 5 (City Council Goal 2.6).
- Downtown Pedestrian Connectivity Project (City Council Goal 2.6).
- Sidewalk Improvements along Brundage Lane from Oak Street to Pine Street and H. Street to Chester Avenue; and L. Street from Truxtun Avenue to 23rd Street (City Council Goal 2.6).
- Street Improvements/Widening: Panama Lane from West of Gosford Road to Ashe Road; Hosking Avenue from South H. Street to Tree Line; Hageman Road from Jewetta Avenue to Sovereign Drive; Wible Road between

4031- Engineering continued

Hosking Avenue and Berkshire Road; Fairfax Road at College Avenue; and E. Planz Road from Cottonwood Road to Washington Street (City Council Guiding Principles).

- Street Improvements/Widening and Traffic Signal Modifications/Installation along Stine Road between Ryzona Drive and Panama Lane (City Council Guiding Principles).
- Traffic Signal Installation at McKee Road and Stine Road; and Panama Lane and Mt. Ridge Drive (City Council Guiding Principles).
- Traffic Signal Modification at Columbus Street and Union Avenue (City Council Guiding Principles).
- Manor Street Bridge Rehabilitation over Kern River (City Council Goal 2.1).
- Bridge Deck Improvements on North Chester Avenue over Kern River (City Council Goal 2.1).
- Landscape Improvements on Soundwall along State Route 99 just north of Hosking Avenue (City Council Guiding Principles).
- Landscape and Median Improvements at Various Locations: Hosking Avenue at Tree Line; Union Avenue between Hosking Avenue and Panama Lane; Fairfax Road at Redbank Road; and California Avenue from G. Street to Oak Street (City Council Guiding Principles).
- Fire Station 2 Restroom and Locker Room Rehabilitation (City Council Guiding Principles).
- Bakersfield Police Department Shooting Range and Baffling System Retrofit (City Council Guiding Principles).

Subdivision Engineering:

1. Accomplishments for calendar year 2018 include (City Council Goal 4.1):
 - Parcel Maps: Recorded 8 parcel maps dividing 123.16 acres into 26 parcels.
 - Tract Maps: Recorded 23 tract maps dividing 295.26 acres into 1075 lots.
 - Annexation Proceedings: 5 new applications processed. 1 completed.
 - Fees collected through the development process:
 - Transportation Impact Fees = \$14,380,742
 - Sewer Connection Fees = \$5,958,998
 - Planned Sewer Area/Planned Drainage Area Fees = \$739,203
 - Maintenance District Formation Fees = \$32,227

Construction and Surveying:

1. Provided construction management and inspection services for 39 projects having a total contract value of over \$33 million, including:
 - Reconstruction of (6) streets at various locations (City Council Goals 2.1, 2.3).
 - Parking Lot Modification Improvements at 4646 California Avenue (City Council Goals 2.2, 6.1).
 - Sidewalk Improvements at various locations (City Council Goals 3.1, 6.1).
 - Parking Lot Modifications 31/33 S. Real Road (City Council Goals 2.2, 6.1).
 - Wastewater Treatment Plan #3; Rehabilitation of Clarifiers 6 & 8

4031- Engineering continued

- State Farm Sports Village Phase 2 & 3, (2 contracts) (City Council Goal 6.2).
 - Rehabilitation of (4) sewer lift stations.
 - Amtrak Parking Lot and Solar Project (City Council Goal 2.0).
 - Bicycle Lane Improvements at various streets (City Council Goal 2.5).
 - Brighton Park Sound Wall Construction (City Council Goal 2.2).
 - Traffic Signal Interconnect at Jewetta Avenue from Hageman Road to Olive Drive (City Council Goal 2.0).
 - Convention Center Road Restoration
 - Manor Street Bridge over Kern River (City Council Goal 2.0).
2. Inspected development infrastructure improvements for 59 tracts and parcel maps (City Council Goal 4.1).
 3. Provided inspection services for 4,408 (calendar year 2018.19) street use permits (City Council Goals 2.3, 4.1).

Traffic:

1. Analyzed 18 intersections for traffic control warrants and updated the current traffic signal priority list. Added the new locations that met warrants for consideration in subsequent CIP project lists (City Council Goal 2.1).
2. Implemented the connection of 15 additional traffic signals to the wired interconnect conduit network installed within City streets for improved coordination/synchronization of traffic signals (City Council Goal 2.1).
3. Implemented new signal timing and route coordination plans at 16 intersections based on updated traffic volumes and the installation of 3 traffic monitoring cameras (City Council Goal 2.1).
4. Designed, received bids, and submitted to City Council for award of contracts including:
 - Pedestrian countdown timer heads at 110 intersections throughout the City funded by Highway Safety Improvement Projects (HSIP) grant (City Council Goal 2.5).
 - Traffic signal interconnect communications on Jewetta Avenue from Hageman Road to Olive Drive (City Council Goal 2.1).
 - Bike Lane on Noriega Road, Verdugo Lane, and River Lakes Drive (City Council Goal 2.5).

FY 2019-20 ACTION PLAN

Design Engineering:

1. Complete design and award all FY 2019-20 CIP projects before June 30, 2020, including:

4031- Engineering continued

- Pavement Rehabilitation on Brundage Lane from Washington Street to Oswell Street (RSTP) and Buena Vista Road from South of Bolthouse Drive to White Lane (SB 1) and White Lane from South H. Street to Kenny Street (SB 1) (City Council Goal 2.1).
 - Sewer Lift Station Rehabilitations (City Council Guiding Principles).
 - Street Improvements to widen roadways (City Council Guiding Principles).
 - Bike Lane Improvements/Pedestrian Improvements (City Council Goal 2.6).
 - Facility Improvements related to Public Safety and Vital Services Measure (City Council Guiding Principles).
2. Investigate new construction methods, which could potentially decrease construction/maintenance costs for City streets (City Council Goal 2.3).
 3. Evaluate pavement priority list using new Pavement Management System (PMS) to include projects into federally funded transportation programs (City Council Goal 2.1).
 4. Provide project management assistance for various CIP projects including projects for other City Departments (City Council Guiding Principles).

Subdivision Engineering:

1. Complete revisions to City Standards to reflect Complete Streets policies (City Council Goal 2.6).
2. Provide great customer service to the land development community.

Construction Engineering and Surveying:

1. Respond to 70% of all permit inspection requests within 24 hours and all other inspections within 48 hours (City Council Goals 2.3, 4.2, 7.1).
2. Begin working on requests for preliminary surveys within ten days of receipt (City Council Goal 2.3).
3. Respond to construction survey requests within 48 hours (City Council Goal 2.3).
4. Dedicate one construction inspector position exclusively to permit inspection to help decrease response times and eliminate backlog of permits needing final inspection (City Council Goals 2.3, 4.1, 7.1).

Traffic Engineering:

1. Analyze 20 or more intersections for traffic control warrants and update the current traffic signal priority list. Add new locations that meet warrants for consideration in subsequent CIP project lists (City Council Goal 2.1).

4031- Engineering continued

2. Design and prepare construction documents for two federally-funded Congestion Management Air Quality signal interconnect/synchronization projects. Bike Share Program project funded by Active Transportation Program (ATP) grant, one bike lane project funded by TDA (Transportation Development Act) funds, and a Bike and Pedestrian Safety Plan funded by Sustainable Community grant (City Council Goal 2.1/2.5).
3. Continue the annual Traffic Signal Coordination Program. Collect traffic data and re-coordinate 15 signals annually as traffic volumes and patterns change (City Council Goal 2.1).

<u>SERVICE LEVEL INDICATORS</u>	<u>FY17-18 Actual</u>	<u>FY 18-19 Projected</u>	<u>FY 19-20 Proposed</u>
Permit Inspections Performed within Twenty-Four Hours of Request	70%	65%	70%
Intersections Analyzed for Traffic Control Warrants	18	25	20
Signals Analyzed and Re-Coordinated/Timed	16	15	15
Budgeted Public Works CIP Projects Bid During the Fiscal Year	14	16	100%

ENGINEERING

EXPENDITURES:	Actual 2017-18	Adopted Budget 2018-19	Amended Budget 2018-19	Proposed 2019-20
Personnel	\$ 4,973,747	\$ 5,353,625	\$ 5,393,625	\$ 5,757,927
Operating	414,479	563,998	635,998	593,138
Capital	-	-	3,000	1,500
	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Total	<u>\$ 5,388,226</u>	<u>\$ 5,917,623</u>	<u>\$ 6,032,623</u>	<u>\$ 6,352,565</u>
 SOURCE OF FUNDS:				
General Fund	\$ 3,668,858	\$ 4,004,344	\$ 4,004,344	\$ 4,169,108
Development Services Fund	1,719,368	1,913,279	2,028,279	2,183,457
	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Total	<u>\$ 5,388,226</u>	<u>\$ 5,917,623</u>	<u>\$ 6,032,623</u>	<u>\$ 6,352,565</u>

4051 . General Services

DIVISION GOAL

Provide excellent customer service in the maintenance of City-owned buildings and parks, including janitorial, heating/air conditioning, electrical, and remodeling; installation and maintenance of traffic signals, street lights, street signs and pavement markings; removal of graffiti from City-owned facilities and private property; and provide professional management for the operations and maintenance of the Bakersfield Municipal Airport.

FY 2018-19 ACCOMPLISHMENTS

1. Anti-Graffiti program: Received 1,100 requests on the 32-Erase hotline, 1,600 requests from the mobile phone application (City Sourced), and 920 internal requests. Removed a total of 21,600 graffiti sites (City Council Goal 1.2).
2. Street Lights:
 - Responded to 1,900 street light service requests and replaced 14 street lights, including poles, for those damaged due to traffic accidents or deterioration (City Council Guiding Principles).
 - Replaced over 9,000 linear feet of copper wire stolen from various street light systems (City Council Guiding Principles). With replacement, staff includes measures to deter future thefts from reoccurring.
 - 12,865 high pressure sodium streetlight fixtures were converted to light emitting diode fixtures (LED). The LED fixtures provide the roadways within the City more direct, QDural light to improve public safety and lower the City's energy costs. LED fixtures require less maintenance so City staff will be able to focus services elsewhere in the City. (City Council Goals 3. 1, 6.1 and City Council Guiding Principles).
3. Traffic Signals:
 - Replaced 22 traffic signal poles and related equipment due to accidents (City Council Guiding Principles).
 - Replaced traffic signal controller cabinets at six intersections (City Council Guiding Principles).
 - We have responded to 162 emergency call outs for traffic signal and street light problems (City Council Guiding Principles).
4. Signing, Striping, and Marking Improvements:
 - Painted all striping and pavement markings for roadways sealed and resurfaced by the Streets Division throughout the City (City Council Goal 2.1).
 - Performed maintenance of bike lane markings (City Council Goal 2.5).

4051 ² General Services continued

- Installed parking signs recommended from the Downtown Parking Study to simplify parking signage, assist in parking enforcement and improve the safety and maintenance of parking. (City Council Goal 2 and 3.1)
5. Rabobank and Convention Center Improvements:
- Suites at Rabobank Arena have been re-painted (City Council Goal 3.1 and City Council Guiding Principles).
 - Patched the cracks in the concrete floor in the Exhibit Hall of the Convention Center (City Council Goal 3.1 and City Council Guiding Principles).
 - Constructed the Elevator Bar on the concourse of Rabobank Arena (City Council Goal 3.1 and City Council Guiding Principles).
6. Remodeling Projects:
- New anti-bacterial epoxy applied to Kennel E for the Animal Care Center located at 201 South Mount Vernon. This epoxy will reduce sickness/disease from spreading among animals in the kennel (City Council Goal 3.1).
 - New poles and LED fixtures were installed at University Park and MLK Park (includes basketball courts, tennis courts, pool and security lights). (City Council Goals 6.1 and 6.2)
 - Assisted in the preparation of the building at 4646 California Avenue so that it could be converted to the Bakersfield Fire Department's Fire Academy. Demolition, inspection, electrical repairs, HVAC repairs, modifications, etc. were completed by the division. (City Council Goals 1.2)
 - Remodeled the service window area for the City Clerk's Office on the first floor of City Hall North to improve public access (City Council Goal 3.1 and Guiding Principles).
 - Constructed a conference room and modified supervisor's offices at Fleet Services Building B in the Corporation Yard to increase operational efficiency.(City Council Guiding Principles).
 - Thirty-two fluorescent fixtures were converted to light emitting diodes (LED) at the Ice Sports Center. Twenty-four of the fixtures were above the ice and eight fixtures were in the seating area (City Council Goal 3.1 and City Council Guiding Principles).
7. Bakersfield Municipal Airport:
- Began update of the Airport Layout Plan including an Aeronautical Geographic Information System survey, which is required by the FAA in order to qualify for FAA Federal and State Aeronautics Grant Funds for future Airport projects. This project will be 90% funded by the FAA (City Council Goal 4.1).
 - Added a full time Craft Worker position at the Airport to improve overall maintenance at the facility. (City Council Goals 4.4, 6.1).

4051² General Services continued

FY 2019-20 ACTION PLAN

1. Continue to improve the City of Bakersfield's Graffiti Program, and promote reporting graffiti on the City's mobile app (City Council Goals 1.2, 6.1).
2. Convert all the existing light fixtures at the 18th St. and Eye St. Parking Garage, Siemon Park, Beach Park, Jastro Park and Campus Park South to LED fixtures to improve lighting, safety and energy efficiency for the City facilities (City Council Goal 3.1).
3. Repaint 300 bike lane markings throughout the City of Bakersfield (City Council Goal 2.1).
4. Retrofit existing decorative streetlights (3,000) throughout the City of Bakersfield with light emitting diode (LED) fixtures to improve lighting, safety and energy efficiency (City Council Goal 3.1).
5. Bakersfield Municipal Airport:
 - Complete an update to the Airport Layout Plan including an Aeronautical Geographic Information System survey. This project will be 90% funded by the FAA (City Council Goal 4.1).
 - Begin Design of the Northwest Apron Pavement Area Rehabilitation, Sections A and C project (City Council Goals 3.1, 4.4).

<u>SERVICE LEVEL INDICATORS</u>	<u>FY 17-18 Actual</u>	<u>FY 18-19 Projected</u>	<u>FY 19-20 Proposed</u>
Graffiti Removal Sites	15,300	21,600	22,000
Replacement of Metro Street Markers	168	120	160
Striping of City Streets (miles)	562	700	700
Street Light Repair Requests	2,500	1,500	1,200

GENERAL SERVICES

EXPENDITURES:	Actual 2017-18	Adopted Budget 2018-19	Amended Budget 2018-19	Proposed 2019-20
Personnel	\$ 6,484,652	\$ 7,132,070	\$ 7,132,070	\$ 7,763,022
Operating	6,272,545	5,518,259	5,518,259	5,929,631
Capital	37,950	42,000	42,000	263,868
Total	<u>\$ 12,795,147</u>	<u>\$ 12,692,329</u>	<u>\$ 12,692,329</u>	<u>\$ 13,956,521</u>
 SOURCE OF FUNDS:				
General Fund	\$ 12,008,945	\$ 9,568,409	\$ 9,568,409	\$ 10,088,190
PSVS Capital outlay	-	-	-	215,000
PSVS Sales Tax Revenue	-	-	-	447,997
State Transportation	367,359	529,176	529,176	529,089
State Gas Tax	-	2,272,463	2,272,463	2,350,975
Aviation Fund	418,843	322,281	322,281	325,270
Total	<u>\$ 12,795,147</u>	<u>\$ 12,692,329</u>	<u>\$ 12,692,329</u>	<u>\$ 13,956,521</u>

4052² Streets

DIVISION GOAL

Improve the safety and appearance of the community through the maintenance and repair of the City street system located within the public right-of-way; ensure safe and dependable performance of storm drains, sewer lines and lift pump stations; and continue the City's commitment to an effective preventative street maintenance program.

FY 2018.19 ACCOMPLISHMENTS

1. Resurfaced/reconstructed approximately 115 lane miles of streets (City Council Goals 2.1, 2.3).
2. Updated the Pavement Management System (City Council Goals 2.1, 2.3, 7.1).
3. Maintained a safe working environment for employees with consistent training sessions and safety meetings (City Council Guiding Principles).
4. Sealed approximately 251 street miles with a surface penetration sealer (City Council Goals 2.1, 2.3).
5. CDBG-Funded areas: (City Council Goals 2.1, 2.3, 4.4)
Completed the installation of handicap ramp, curb, gutter, and sidewalk repairs, and street reconstruction in the following areas:
 - Between California Avenue to Verde Street, from Chester Avenue to A Street.
 - Between SR 58 south to Ming Avenue, from South H Street to El Toro Drive.
 - Between Kentucky Street and Flower Street, from Williams Street to Baker Street.
6. Maintained Supervisory Control and Data Acquisition (SCADA System) on all City sewer and storm lift stations (City Council Goals 4.2, 7.1 Guiding Principles).
7. Cleaned approximately 765 miles of City-owned sewer lines (City Council Goal 4.2, Guiding Principles).
8. Repaired several bus stops throughout the City of Bakersfield using TDA and PTMISEA funding source, bringing the bus stop and access to them up to current Americans with Disabilities Act Standards (City Council Goal 2.1).
9. Maintained once-a-month street sweeping schedule, and swept 45,995 curb miles picking up 3,765 tons of debris (City Council Goal 6.3).
10. Picked up 312 tons of leaves during the months of November, December, and January (City Council Goal 6.3).

4052² Streets continued

11. Responded to numerous emergency calls during and after normal working hours such as: sewer backups, debris in the roadway, clogged storm drains, oil spills, vehicle accidents, potholes, cave-ins, and storm emergencies (City Council Goal 4.2 Guiding Principles).

FY 2019-20 ACTION PLAN

1. Update the existing street resurface/reconstruction list and prioritize street repairs (City Council Goals 2.1, 2.3).
2. Review and evaluate the once-a-month sweeping program (City Council Goal 6.3 Guiding Principles).
3. Continue the retrofit of the City's existing sewer and storm lift stations to help with growth and maintenance issues (City Council Goal 4.2 Guiding Principles).
4. Video inspect approximately 200 miles of City sewer and storm drain lines (City Council Goal 4.2, 7.1 Guiding Principles).
5. Evaluate new technology and methods in the repair and maintenance of streets, sewers and storm drains for efficiency and cost effectiveness (City Council Goal 7.1).

<u>SERVICE LEVEL INDICATORS</u> (City Council Guiding Principles)	<u>FY 17-18</u> <u>Actual</u>	<u>FY 18-19</u> <u>Projected</u>	<u>FY 19-20</u> <u>Proposed</u>
Residential Sweeping Cycle (days) - Existing Routes	20	20	20
Lane Miles Resurfaced/Reconstructed	85	115	120
Sewer Lines Inspected (miles)	114	60	200
Sewer Maintenance Service - Emergencies	127	164	100

STREETS

EXPENDITURES:	Actual 2017-18	Adopted Budget 2018-19	Amended Budget 2018-19	Proposed 2019-20
Personnel	\$ 7,744,309	\$ 8,549,394	\$ 8,549,394	\$ 8,568,583
Operating	8,607,459	10,039,847	11,239,847	10,885,646
Capital	3,641	17,000	17,000	17,000
Total	<u>\$ 16,355,409</u>	<u>\$ 18,606,241</u>	<u>\$ 19,806,241</u>	<u>\$ 19,471,229</u>
 SOURCE OF FUNDS:				
General Fund	\$ 6,749,112	\$ 7,329,335	\$ 8,029,335	\$ 7,380,608
State Gas Tax	-	1,000,000	1,000,000	1,450,000
Sewer Service-Plant 3	5,236,479	5,454,702	5,454,702	5,588,905
Refuse Fund	4,369,818	4,822,204	5,322,204	5,051,716
Total	<u>\$ 16,355,409</u>	<u>\$ 18,606,241</u>	<u>\$ 19,806,241</u>	<u>\$ 19,471,229</u>

4053 ² Equipment

DIVISION GOAL

Provide all Departments/Divisions with the vehicular and non.vehicular equipment needed to meet their objectives within the approved budget, and continue to maintain all equipment within the City in a safe and reliable manner.

FY 2018. 19 ACCOMPLISHMENTS

1. Continued to monitor rental rates and fund balance within the Equipment Management Fund to ensure accurate and timely replacement of equipment (City Council Goal 7.1).
2. Continued to monitor current fuel efficiency market trends in order to include within equipment specifications the best possible options whenever feasible with the goal of saving on fuel costs (City Council Goal 7.1).
3. Continued to work with Risk Management to ensure Fleet Services operations remain in compliance with federal, state and local requirements including OSHA, and follow best safety practices for all activities (City Council Guiding Principles).
4. Continued to support the City's commitment to lower emissions by replacing aged equipment with low emission options (City Council Guiding Principles).

FY 2019-20 ACTION PLAN

1. Continue to monitor rental rates and fund balance within the Equipment Management Fund to ensure accurate and timely replacement of equipment (City Council Goal 7.1).
2. Continue to monitor current fuel efficiency market trends in order to include within equipment specifications the best possible options whenever feasible with the goal of saving on fuel costs (City Council Goal 7.1).
3. Continue to work with Risk Management to ensure Fleet Services operations remain in compliance with federal, state and local requirements including OSHA, and follow best safety practices for all activities (City Council Guiding Principles).
4. Continue to review market trends in order to replace vehicles in the City's IOHH with alternative fuel type equipment when feasible (City Council Guiding Principles).

4053 ² Equipment continued

5. Continue to support the City's commitment to lower emissions by replacing aged equipment with low emission options when feasible (City Council Guiding Principles).

<u>SERVICE LEVEL INDICATORS</u>	<u>FY 17-18 Actual</u>	<u>FY 18-19 Projected</u>	<u>FY 19-20 Proposed</u>
Perform Preventative Maintenance and Routine Repairs of All Fleet Vehicles	15,230	15,500	16,000

EQUIPMENT

EXPENDITURES:	Actual 2017-18	Adopted Budget 2018-19	Amended Budget 2018-19	Proposed 2019-20
Personnel	\$ 4,934,480	\$ 5,518,500	\$ 5,518,500	\$ 6,048,428
Operating	15,836,912	10,580,522	10,580,522	11,368,752
Capital	<u>7,725,047</u>	<u>12,478,000</u>	<u>15,342,613</u>	<u>11,270,163</u>
Total	<u>\$ 28,496,439</u>	<u>\$ 28,577,022</u>	<u>\$ 31,441,635</u>	<u>\$ 28,687,343</u>
SOURCE OF FUNDS:				
Equipment Fund	<u>\$ 28,496,439</u>	<u>\$ 28,577,022</u>	<u>\$ 31,441,635</u>	<u>\$ 28,687,343</u>
Total	<u>\$ 28,496,439</u>	<u>\$ 28,577,022</u>	<u>\$ 31,441,635</u>	<u>\$ 28,687,343</u>

4071 ² Wastewater

DIVISION GOAL

Provide operation and maintenance of wastewater facilities for the purpose of treating, reclaiming, and utilizing wastewater and its by-products in accordance with federal, state and local requirements; plan for future wastewater treatment needs to meet anticipated growth; maximize use of renewable energy resources, including solar and cogeneration from gas by-product; explore opportunities to expand the use of recycled wastewater; maintain plant infrastructure by completing major capital improvement projects; monitor and regulate industrial waste dischargers to protect wastewater facilities, the public, and the environment; and collect sewer user fees from properties receiving City sewer service.

FY 2018.19 ACCOMPLISHMENTS

1. Processed 218 million gallons of tertiary treated water (prior year was 203 million gallons) and recycled 5,983 tons of biosolids onto Plant 2's Farm (City Council Goal 4.2 & 7.1).
2. Produced approximately 825 thousand kW of energy with the Solar Power Generation System at Plant 3; 3.3 million kW of energy with the cogeneration engines at Plant 3; 1.0million kW of energy with the cogeneration engines at Plant 2 (City Council Goal 7.1).
3. Wastewater Treatment Plant 2: Replaced two variable frequency drives at the recirculation station; readjusted and rehabilitated overflow weirs at the secondary clarifiers; repaired and recoated the concrete of the grit chamber and primary influent distribution box; installed 180 feet of a 60-inch cured-in-place-pipe (City Council Goal 7.1).
4. At Wastewater Treatment Plant 3: Repaired and recoated the concrete of two primary clarifiers and replaced the clarifier drive units for each unit; rehabilitated two septage waste screening units; replaced cloth media filter and an 8,000 gallon sodium hypochlorite storage tank for the tertiary treatment system (City Council Goal 7.1).
5. Continue to work with City staff and outside consultants to explore possible tertiary treatment expansion at Wastewater Treatment Plant No. 3 (City Council Goal 4.2).

FY 2019-20 ACTION PLAN

1. Provide continuous operation and maintenance of Wastewater Treatment Plants to ensure secondary and tertiary effluent is properly recycled for farm use, percolation use, and irrigation use at Plant 3 and Sports Village (City Council Goal 4.2).

4071² Wastewater continued

2. Implement new computer maintenance management software that will be procured at the end of FY 18-19 to enhance preventive maintenance and asset management (City Council Goal 7.1).
3. Continue to complete projects in the Sewer Enterprise Capital Improvement Program to ensure treatment plant operations function as efficiently as possible (City Council Goal 7.1).
4. Perform an update of the Wastewater Revenue Program to ensure each sewer user is paying their fair and equal share for sewer service (City Council Goal 7.1).
5. Explore pre-design parameters to potentially expand tertiary treatment capacity and explore methods to expand on-site percolation of treated effluent at Treatment Plant No. 3 (City Council Goal 4.2).

SERVICE LEVEL INDICATORS

	<u>FY17-18 Actual</u>	<u>FY 18-19 Projected</u>	<u>FY 19-20 Proposed</u>
Wastewater Treated (Million Gallons/Day)			
Plant No. 2	12.3	12.1	12.1
Plant No. 3	17.3	17.1	17.1
Permitted Industrial Dischargers	19	20	21
Parcels Served within Incorporated Area (on special assessment list)	97,895	99,012	99,731

WASTEWATER

EXPENDITURES:	Actual 2017-18	Adopted Budget 2018-19	Amended Budget 2018-19	Proposed 2019-20
Personnel	\$ 4,145,088	\$ 4,344,251	\$ 4,344,251	\$ 4,523,139
Operating	25,752,500	6,089,922	6,089,922	6,334,011
Capital	28,498	61,000	61,000	51,500
Total	<u>\$ 29,926,086</u>	<u>\$ 10,495,173</u>	<u>\$ 10,495,173</u>	<u>\$ 10,908,650</u>
 SOURCE OF FUNDS:				
Sewer Service-Plant 2	\$ 6,207,779	\$ 3,070,354	\$ 3,070,354	\$ 3,208,786
Sewer Service-Plant 3	23,718,307	7,424,819	7,424,819	7,699,864
Total	<u>\$ 29,926,086</u>	<u>\$ 10,495,173</u>	<u>\$ 10,495,173</u>	<u>\$ 10,908,650</u>

4081 . Solid Waste

DIVISION GOAL

Provide quality and cost effective solid waste and recycling services, keeping user fees as low as possible; support the Keep Bakersfield Beautiful Committee with special emphasis on litter prevention and abatement per City Council Goals; develop and implement waste reduction and recycling programs to comply with State mandate, and develop more efficient and energy saving systems at the green waste facility.

FY 2018-19 ACCOMPLISHMENTS

1. Continues to provide exceptional service while still maintaining the lowest residential refuse fee amongst 36 surveyed agencies (City Council Goal 7.1).
2. Supported 400 cleanup and beautification events, and enlisted almost 7,000 volunteers in Keep Bakersfield Beautiful (KBB) activities (City Council Goals 1.2, 6.1).
3. Building upon the successful Freeway Litter Program with its three crews from the Bakersfield Homeless Center, implemented a few Freeway Beautification Program with four new crews to handle more than basic litter (City Council Goal 6.3).
4. Provided outreach and assistance to roughly 2,000 businesses in response to the new State mandatory commercial recycling law (City Council Goal 6.3).

FY 2019-20 ACTION PLAN

1. Expand efforts to fight litter (City Council Goal 6.1).
2. Continue to expand the Food Waste Recycling Program to more restaurants and businesses (City Council Goal 6.3).
3. Continue to assist the business community in response to the new State mandatory commercial recycling law (City Council Goal 6.3).

SERVICE LEVEL INDICATORS

	<u>FY 17-18 Actual</u>	<u>FY 18-19 Projected</u>	<u>FY 19-20 Proposed</u>
Anti.Litter and Beautification Events	462	400	348
Volunteers	7,402	7,000	6650
Total Homes Served	106,200	107,400	108,600

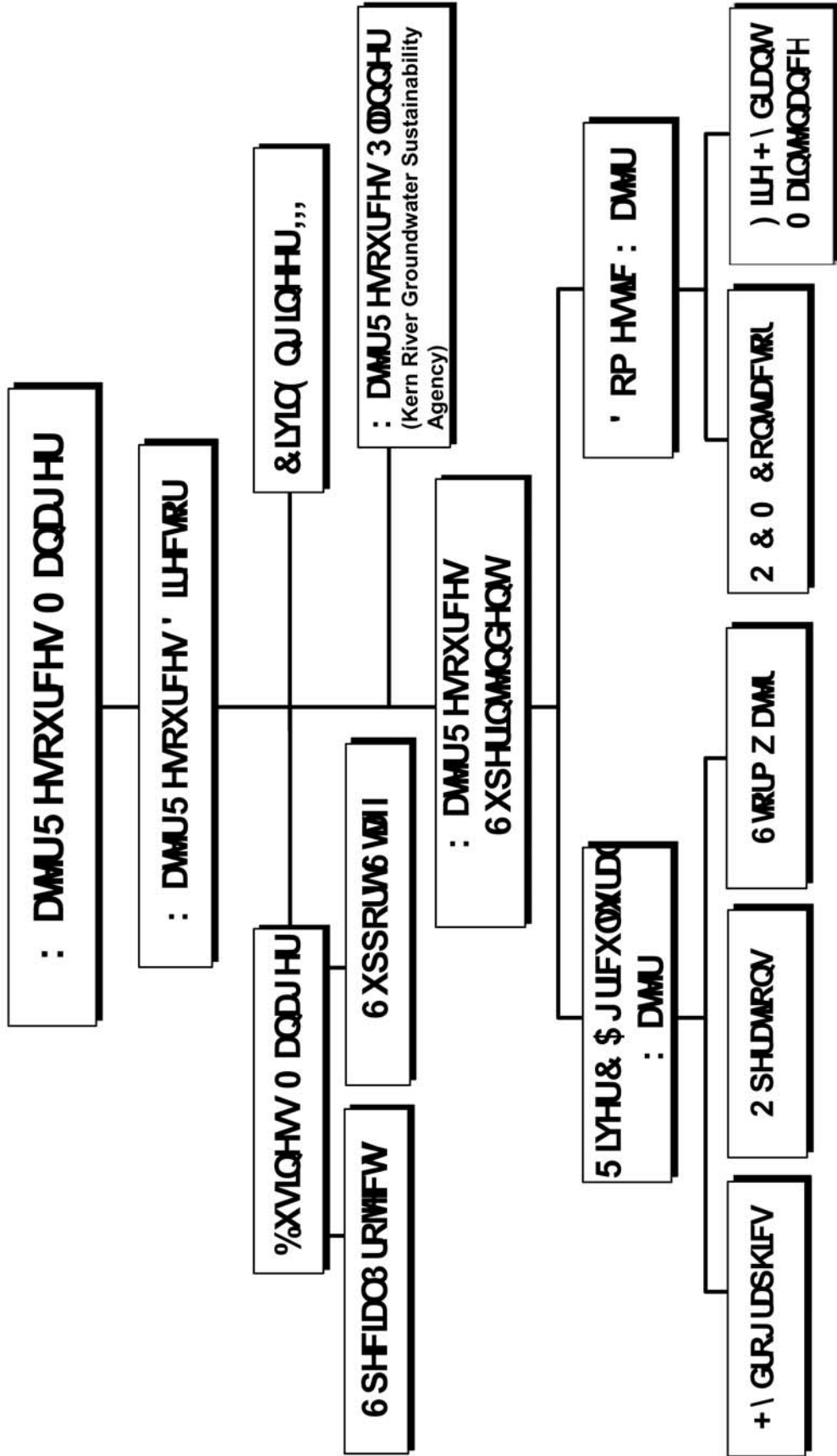
4081² Solid Waste continued

<u>SERVICE LEVEL INDICATORS</u>	<u>FY 17-18 Actual</u>	<u>FY 18-19 Projected</u>	<u>FY 19-20 Proposed</u>
Number of Bulky Item Removals	5,672	5,652	5,596
Number of Illegal Dump Cleanups	4,791	9,122	10,452

SOLID WASTE

EXPENDITURES:	Actual 2017-18	Adopted Budget 2018-19	Amended Budget 2018-19	Proposed 2019-20
Personnel	\$ 9,953,967	\$ 10,371,472	\$ 10,371,472	\$ 10,847,484
Operating	33,365,835	35,153,321	36,179,181	38,034,988
Capital	527,684	595,000	788,000	894,200
Total	<u>\$ 43,847,486</u>	<u>\$ 46,119,793</u>	<u>\$ 47,338,653</u>	<u>\$ 49,776,672</u>
SOURCE OF FUNDS:				
Refuse Fund	<u>\$ 43,847,486</u>	<u>\$ 46,119,793</u>	<u>\$ 47,338,653</u>	<u>\$ 49,776,672</u>
Total	<u>\$ 43,847,486</u>	<u>\$ 46,119,793</u>	<u>\$ 47,338,653</u>	<u>\$ 49,776,672</u>

Water Resources



Water Resources

DEPARTMENT GOAL

To manage W&C City's water supply and water rights and to promote conservation for the benefit of present and future residents of Bakersfield; to ensure the orderly regulation and distribution of Kern River water, including the preservation and augmentation of the underground water supply; to operate the domestic water system and provide high quality water service; to manage the Kern River Levee District for flood control; to provide maintenance of storm water basins; to provide maintenance of fire hydrants; to administer various water contracts with local water agencies; to implement a storm water management program as required by California Regional Water Quality Control Board; and support the activities of the Kern River Groundwater Sustainability Agency.

WATER RESOURCES

DIVISIONS:	<u>Actual 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Amended Budget 2018-19</u>	<u>Proposed 2019-20</u>
River and Agricultural Water	\$ 4,273,678	\$ 4,339,386	\$ 4,339,386	\$ 4,449,459
Domestic Water	<u>26,331,425</u>	<u>24,609,069</u>	<u>24,609,069</u>	<u>24,025,832</u>
Total	<u>\$ 30,605,103</u>	<u>\$ 28,948,455</u>	<u>\$ 28,948,455</u>	<u>\$ 28,475,291</u>
 SOURCE OF FUNDS:				
River & Agricultural Water	\$ 4,273,678	\$ 4,339,386	\$ 4,339,386	\$ 4,449,459
Domestic Water	<u>26,331,425</u>	<u>24,609,069</u>	<u>24,609,069</u>	<u>24,025,832</u>
Total	<u>\$ 30,605,103</u>	<u>\$ 28,948,455</u>	<u>\$ 28,948,455</u>	<u>\$ 28,475,291</u>
 FULL TIME EMPLOYEES:				
River and Agricultural Water	24.00	24.00	1.00	25.00
Domestic Water	<u>5.00</u>	<u>5.00</u>	<u>-</u>	<u>5.00</u>
Total	<u>29.00</u>	<u>29.00</u>	<u>1.00</u>	<u>30.00</u>

4511 ² River and Agricultural Water

DIVISION GOAL

Provide for the proper and orderly distribution and delivery of Kern River water from the Isabella Lake Reservoir through the river channel and through canal head gates for delivery to agricultural districts, treatment plants, and other customers; maintain daily records on Kern River and Lake Isabella Dam operations and create and distribute an annual report; perform scheduled and required repairs to river weirs, head gates, canals, turn.outs and facilities and maintain the Kern River Levee system; maintain and repair drainage basins located throughout the City; and, ensure the efficient use of Kern River water, supplies, personnel and equipment in the performance of all operation and maintenance functions.

FY 2018.19 ACCOMPLISHMENTS

1. Completed rehabilitation and repairs on over 130 storm water drainage basins throughout the City of Bakersfield. Perimeter fencing was completely replaced at three sumps. (City Council Guiding Principles)
2. Replaced approximately 205 concrete panels along the Kern River Canal to improve the flow of water and reduce water seepage throughout the system. (City Council Guiding Principles)
3. Rodent control was one of the unacceptable issues noted by the U.S Army Corps of Engineers during the levee inspection conducted in August 2011. The Water Resources Department has implemented a rodent control plan for the North and South Levees of the Kern River. Rodents cause significant damage to the levees if not controlled. City crews implemented a rodent hole grouting program along the South Levee from Yokuts Park to Stockdale Hwy, using approximately 30,000 pounds of grouting material. (City Council Guiding Principles)
4. Rebuilt all 6 slide gate lift heads at the structures within the Mill Creek section of the Kern Island Canal. (City Council Guiding Principles)
5. Staff has continued to work in the 2800 Acre Recharge Facility. City completed removal of over 40,000 cubic yards of sand in 2800 Acre Basins 1, 2, 8, 9, 10, 11, 12 and 13. This allows City crews to operate these facilities and control water flows in the Kern River more efficiently. (City Council Guiding Principles)

6. This last water year, City crews diverted over 450,000 acre-feet of water through the Kern River and adjoining canal systems. (City Council Guiding Principles)

FY 2019-20 ACTION PLAN

1. When Kern River water is available, increase flows in the Kern River for related municipal uses and increase groundwater recharge. (City Council Goal 4.2.2)
2. Continue to install road base as required in neighborhood drainage basins and on canal banks to provide dust control and all weather vehicle access at sites located within the City. (City Council Guiding Principles)
3. Continue to participate in the Lake Isabella Dam safety remediation project with the United States Army Corps of Engineers. (City Council Goal 4.2.1)
4. Obtain all required federal and state permits necessary to implement the City's Kern River Maintenance Program. (City Council Goal 4.2.1)
5. Replace approximately 125 concrete panels along the Kern River in the City owned Carrier and River Canal. (City Council Guiding Principles)
6. Continue to remove sand from the 2800 Acres Recharge Facility basins. This allows City crews to operate these facilities and control water flows in the Kern River more efficiently. (City Council Guiding Principles)

<u>SERVICE LEVEL INDICATORS</u>	<u>FY 17-18 Actual</u>	<u>FY 18-19 Projected</u>	<u>FY 19-20 Proposed</u>
Rehabilitate Drainage Basins	130	136	145

RIVER AND AGRICULTURAL WATER

EXPENDITURES:	Actual 2017-18	Adopted Budget 2018-19	Amended Budget 2018-19	Proposed 2019-20
Personnel	\$ 1,611,348	\$ 1,865,110	\$ 1,865,110	\$ 1,958,952
Operating	2,649,169	2,463,076	2,463,076	2,442,307
Capital	13,161	11,200	11,200	48,200
Total	<u>\$ 4,273,678</u>	<u>\$ 4,339,386</u>	<u>\$ 4,339,386</u>	<u>\$ 4,449,459</u>
 SOURCE OF FUNDS:				
River & Agricultural Water	<u>\$ 4,273,678</u>	<u>\$ 4,339,386</u>	<u>\$ 4,339,386</u>	<u>\$ 4,449,459</u>
Total	<u>\$ 4,273,678</u>	<u>\$ 4,339,386</u>	<u>\$ 4,339,386</u>	<u>\$ 4,449,459</u>

4521 . Domestic Water

DIVISION GOAL

Provide a safe, dependable, and high quality drinking water supply at a competitive price to meet customer demands; administer provisions of the domestic water operations and maintenance agreement to ensure the highest possible level of service to the City and its customers; maintain and update design standards and specifications for water distribution system; provide for future increasing ZDWER demand within the City's domestic ZDWER system; maintain and repair fire hydrants throughout the City; and provide for excellent customer service.

FY 2018-19 ACCOMPLISHMENTS

1. In order to comply with the State's new maximum groundwater contaminant level (MCL) for 1,2,3-Trichloropropane, or "1,2,3-TCP." TCP is a groundwater contaminant that has been detected in some City wells. The new MCL was adopted by the State in June 2017 and mandatory monitoring began in January 2018. As of completion of this fiscal year all of the wells requiring treatment have had wellhead treatment installed. (City Council Goal 4.2.2)
2. Continued implementation of a residential and commercial water conservation incentive program that provides incentives for devices that promote high-efficiency technologies and best water conservation practices to improve indoor and outdoor ZDWER use efficiency in the City's Domestic Water Service Area. (City Council Goal 4.2.4)
3. Continued implementation of security measures for the City's 'RPHVWic Water System pursuant to the Homeland Security Act. (City Council Guiding Principles)
4. Continued to perform technical studies and analysis to determine appropriate treatment methods for domestic water wells that require treatment in order to continue to meet State and Federal water quality standards. Provided master planning to consider most economical use of surface and groundwater supplies for existing and future users. (City Council Goal 4.2.2)
5. Continued to improve water well efficiency to minimize electrical costs and continued to receive rebates when new efficient pumps and motors were installed. Electrical use accounts for approximately 19% of Domestic

Director's annual operating budget. As of completion of this fiscal year, thirteen (13) wells have had new efficient pumps and motors installed. (City Council Goal 7.1.8)

6. Continued the practice of administering an annual contract with a contractor to perform service line replacements, valve upgrades, and other maintenance activities on the City's domestic water system. This allowed many needed service line replacements and system repairs to be completed efficiently at a reasonable cost. Previously, most of these repairs/replacements were done as extraordinary maintenance under the Cal Water operation and maintenance contract. (City Council Guiding Principles)
7. Continued to perform hydraulic water model updates for the City's domestic water system, particularly in regards to TCP removal. (City Council Goal 4.2.2)
8. Recommissioned several wells that had been offline for many years due to mechanical and water quality issues. (City Council Goal 4.2.2)
9. Continued working with developers and engineers to master plan where future domestic water well sites will be located within planned communities. (City Council Goal 4.1.5)

FY 2019-20 ACTION PLAN

1. Continue to equip existing wells and possible new wells if required with wellhead treatment and make other required water system improvements to comply with the State's new MCL for TCP. (City Council Goal 4.2.2)
2. Continue implementation of a residential and commercial water conservation incentive program that provides incentives for devices that promote high-efficiency technologies and best water conservation practices to improve indoor and outdoor water use efficiency in the City's Domestic Water Service Area. (City Council Goal 4.2.4)
3. Continue implementation of security measures for the City's Domestic Water System pursuant to the Homeland Security Act. (City Council Guiding Principles)
4. Continue to perform technical studies and analysis to determine appropriate treatment methods for domestic water wells that require treatment in order to continue to meet State and Federal water quality

standards. Provide master planning to consider most economical use of surface and groundwater supplies for existing and future users. (City Council Goal 4.2.2)

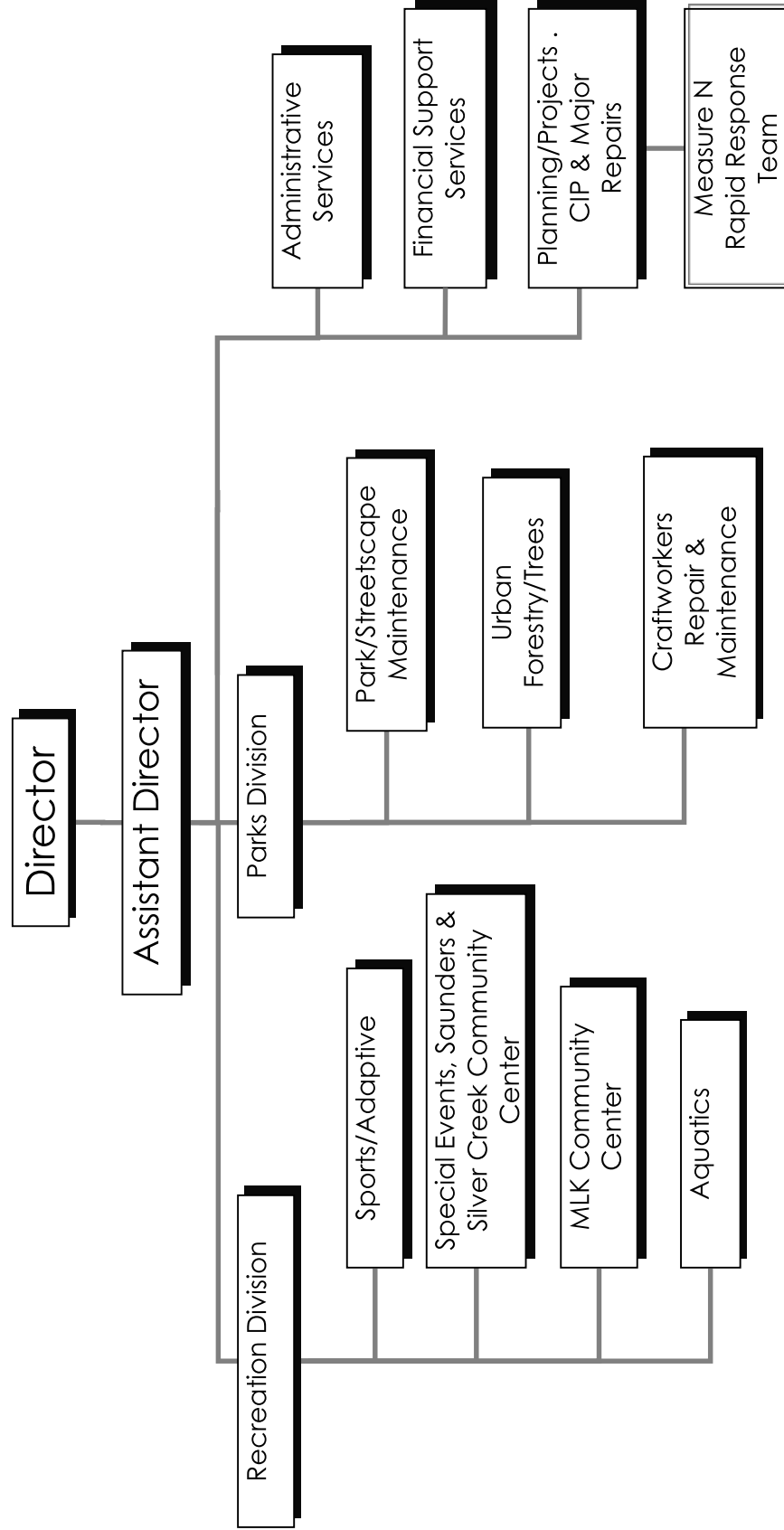
5. Operate the City domestic water wells as efficiently as possible to minimize electrical costs and continue to receive rebates when new efficient pump motors are installed. Electrical use accounts for approximately 19% of Domestic :D ter's annual budget. Work ZLW Cal :D ter DQd PG&E to test well efficiencies. (City Council Goal 7.1.8)

<u>SERVICE LEVEL INDICATORS</u>	<u>FY 17-18 Actual</u>	<u>FY 18-19 Projected</u>	<u>FY 19-20 Proposed</u>
New Service Connections	500	900	900
Water Wells Constructed	0	0	1

DOMESTIC WATER

EXPENDITURES:	Actual 2017-18	Adopted Budget 2018-19	Amended Budget 2018-19	Proposed 2019-20
Personnel	\$ 1,403,729	\$ 1,464,641	\$ 1,464,641	\$ 1,550,451
Operating	24,884,655	23,084,428	23,084,428	22,412,881
Capital	43,041	60,000	60,000	62,500
Total	<u>\$ 26,331,425</u>	<u>\$ 24,609,069</u>	<u>\$ 24,609,069</u>	<u>\$ 24,025,832</u>
 SOURCE OF FUNDS:				
Domestic Water	<u>\$ 26,331,425</u>	<u>\$ 24,609,069</u>	<u>\$ 24,609,069</u>	<u>\$ 24,025,832</u>
Total	<u>\$ 26,331,425</u>	<u>\$ 24,609,069</u>	<u>\$ 24,609,069</u>	<u>\$ 24,025,832</u>

Recreation and Parks



Recreation and Parks

DEPARTMENT GOAL

Enhance the quality of life through a variety of programs, parks and partnerships.

FY 2018.2019 ACCOMPLISHMENTS

1. Continued to work with Public Works on completing Kaiser Permanente Sports Village, Stadium Field. This project is in the final stage with an anticipated completion date in May 2019. (Council Goal 6.2.2)
2. Worked closely with developers of Bridle Creek, S&S Homes for completion of the neighborhood park by June, 2019. With some change orders, this park will be completed in the summer of 2019. (Council Goals 6.2.1)
3. Park Programming information, closures and construction status were posted on website and Facebook to disseminate information more efficiently. Also, a link to the GIS interactive park map was added to the webpage to improve the user's DELTY to find information. (Council Goal 6.1.4)
4. Working with Caltrans and Public Works, wall.climbing vines were installed on the Hosking wall on I-99 in spring of 2019. City staff will perform the ongoing maintenance of the vines, using all safety precautions as outlined by Caltrans. (Council Goal 6.1.2)
5. Completed CDBG projects at the following sites: (Council Goal 6.2.1)
 - a. Steirn Park (Ward 7) completed September 2018
 - b. Lowell Park (Ward 1) completed October 2018
 - c. McMurtrey Aquatic center anticipated completion May 2019)
6. ADA improvements completed at Jastro park in November 2018 (Council Goal 6.2.1)
7. Provided maintenance at Tarina Homes Sports Complex at Mesa Marin and Kaiser Permanente Sports Village after opening in the spring of 2019. (Council Goals 4.1.5, 6.2.2, 6.2.3)
8. New family events and activities held throughout the year: (Council Goal 5.1.12)
 - a. Sister City Festival held November 2018

- b. 3 Wins Fitness held on MLK Center fall of 2018
- c. Youth roller Hockey March 2019

FY 2019-2020 ACTION PLAN

1. Implement Measure N: (Council Goals 6.1.2, & 6.1.2)
 - a. Work with Fleet to purchase equipment.
 - b. Work with Technology Services on program to track staff and equipment costs.
 - c. Hire and train staff.
 - d. Work with Community Services on coordinating homeless camp cleanup throughout public property.
2. Work with consultants to update master plan for Kaiser Permanente Sports Village. (Council Goal 6.2.2)
3. Start construction on next phase at Tarina Homes Sports Complex at Mesa Marin that will include additional softball fields, pedestrian access and walking paths. (Council Goal 6.2.3)
4. Work with City Media team to enhance the Recreation and Parks Department's social media presences. (Council Goal 5.1.12)
5. Apply and reestablish City of Bakersfield as a designated "Tree City USA" community. (Council Goal 6.1.4)

FY 2019-2020 SIGNIFICANT BUDGET CHANGES:

1. The cost of water is a significant budgetary item for the Department. Significant relaxing of State watering restrictions, a longer operating season for Spray Parks, additional irrigation for drought replacement plantings, potential increase in Cal-Water rates, anticipated rate increase by other purveyors in the upcoming fiscal year, and an increase in acreage maintained combine for the need to increase by 10.8% or \$282,134.
2. Fleet rates are provided by the Fleet Division. The rates are based on actual cost for equipment and actual historical cost to maintain vehicles, resulting in an increase of 11.0% of \$154,365 from the previous year.
3. Operating capital increased by \$30,000 in the Administration division. This increase is the approximate cost of upgrading existing park reservation software, RecTrac, to the latest version. The current version is over twelve years old and has not been updated per the VRIWare manufacturer's

recommendation. The upgrade will provide an enhanced online user experience along with increased features.

4. The Department has a new Stadium Field at Kaiser Permanente Sports Village that is scheduled to open in the spring of 2019. Staff made a decision for use of a private contractor that specializes in sports turf management for the maintenance of the field, similar to Tarina Homes Sports Complex at Mesa Marin. The private contractor will provide the best playing conditions for attracting regional and national tournaments.

RECREATION AND PARKS

DIVISIONS:	Actual 2017-18	Adopted Budget 2018-19	Amended Budget 2018-19	Proposed 2019-20
Recreation and Parks Administration	\$ 1,099,089	\$ 1,186,396	\$ 1,186,396	\$ 1,241,898
Parks	16,255,507	16,594,977	16,594,977	18,660,018
Recreation	<u>2,860,299</u>	<u>2,978,606</u>	<u>2,978,606</u>	<u>3,245,321</u>
Total	<u>\$ 20,214,895</u>	<u>\$ 20,759,979</u>	<u>\$ 20,759,979</u>	<u>\$ 23,147,237</u>
SOURCE OF FUNDS:				
General Fund	\$ 20,195,332	\$ 20,727,579	\$ 20,727,579	\$ 22,376,383
PSVS Sales Tax Revenue	-	-	-	738,454
Amtrak Operating Fund	<u>19,563</u>	<u>32,400</u>	<u>32,400</u>	<u>32,400</u>
Total	<u>\$ 20,214,895</u>	<u>\$ 20,759,979</u>	<u>\$ 20,759,979</u>	<u>\$ 23,147,237</u>
FULL TIME EMPLOYEES:				
Administration	8.00	8.00	8.00	8.00
Parks	127.00	127.00	127.00	141.00
Recreation	<u>13.00</u>	<u>13.00</u>	<u>13.00</u>	<u>14.00</u>
Total	<u>148.00</u>	<u>148.00</u>	<u>148.00</u>	<u>163.00</u>

5041 ² ADMINISTRATIVE SERVICES

DIVISION GOALS

Provide administrative support for the effective operation of the Recreation and Parks Divisions; promote synergy between the divisions to enhance the services provided by each; establish and implement policies and procedures; monitor operating and capital improvement program budgets; and, provide excellent customer service in accepting reservations, activity enrollments and responding to complaints and inquiries.

FY 2018.2019 ACCOMPLISHMENTS

1. Completed the CDBG funded flooring at McMurtrey Aquatic Center to improve the user experience. (Council Goals 3.2.2, and 6.2.1)
2. Implement several improvements at Jefferson Park with grant funding. These improvements include converting the tennis courts to basketball courts, re.paving existing basketball courts, and adding several ADA requirements such as sidewalks and connecting walkways. Opening event on March 28, 2019. (Council Goals 4.1.5 and 6.2.1)
3. Completed installation of eight hundred (800) trees and supporting irrigation system throughout the City of Bakersfield as the drought recovery continues. (Council Goal 2.5.2 and 2.5.7)
4. Completed installation of trees and supporting irrigation system along the Kern River Trail between Aera Park and the Park at Riverwalk. (Council Goal 2.5.2 and 2.5.7)

FY 2019-2020 ACTION PLAN

1. Continue to monitor and apply for state grants to assist with capital improvement, tree planting, and water efficiency projects. (Council Goals 3.1.2, 4.1.5, 4.4.4, and 6.1.2)
2. Apply for the State of California Proposition 68 Grant to build Linell ²Brahma Park in the southeast, Ward 1. Park property is already acquired and this grant will receive high scores for funding. (4.1.5, 4.1.7., 4.4.1 and 6.2.1)
3. Perform strategic and long range planning functions for recreation facilities, open space and city park acquisition, design and development. (Council Goals 2.5.2, 3.1.2, 3.1.4, 3.1.10, 6.2.1, 6.2.2, and 6.2.3)

ADMINISTRATION

EXPENDITURES:	Actual 2017-18	Adopted Budget 2018-19	Amended Budget 2018-19	Proposed 2019-20
Personnel	\$ 965,195	\$ 1,064,709	\$ 1,064,709	\$ 1,062,483
Operating	133,894	121,687	121,687	149,415
Capital	-	-	-	30,000
	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Total	<u>\$ 1,099,089</u>	<u>\$ 1,186,396</u>	<u>\$ 1,186,396</u>	<u>\$ 1,241,898</u>
 SOURCE OF FUNDS:				
General Fund	<u>\$ 1,099,089</u>	<u>\$ 1,186,396</u>	<u>\$ 1,186,396</u>	<u>\$ 1,241,898</u>
Total	<u>\$ 1,099,089</u>	<u>\$ 1,186,396</u>	<u>\$ 1,186,396</u>	<u>\$ 1,241,898</u>

5021 ² PARKS

DIVISION GOALS

Develop operational management principles and practices that will lead to long-term organizational sustainability while maintaining levels of services.

FY 2018.2019 ACCOMPLISHMENTS

1. Incorporated best practices from the private sector by using outside security forces and continue to work with BPD to provide needed security measures to protect park assets and increase the safety of park users. (Council Goal 1.2.4)
2. Continued with Phase III & IV design and construction effort at Kaiser Permanente Sports Village. All irrigated landscape improvements will utilize tertiary treated water. (Council Goals 7.1.6)
3. Completed construction of Spray Park and Playground at Tarina Homes Sports Complex at Mesa Marin. Completed the construction of Kaiser Permanente Sports Village Stadium (Council Goals 6.2.2 and 6.2.3)
4. The department is continuing to update the Maxicom system (central control irrigation system) and update parks and streetscapes into the system. (Council Goal 4.2.5, 4.2.6)
5. The department continues to evaluate and adjust the list of locations to remove or modify non-community recreational or incidentally irrigated turf. (Council Goal 4.2.4, 4.2.5, and 4.2.6)
6. Continue to work with Keep Bakersfield Beautiful with the installation of trash receptacles throughout downtown area. Also, assist the Downtown Business Association and non-profit organizations to create a plan to install trees in front of businesses. (Council Goal 3.1.2, 3.1.4, 3.1.5, and 3.1.10)

FY 2019-2020 ACTION PLAN

1. Promote and improve practices to insure safe environments for participants and staff through private security, cooperation with BPD and instituting a safety culture. (Council Goal 1.2.4)
2. Installed wood chips from composting operations in various medians, road right of ways, municipal buildings and parking lots. (Council Goal 6.3.4)
3. Enhance the overall operation of the Tarina Homes Sports Complex at Mesa Marin and Kaiser Permanente Sports Village with the overall intent of providing a wider variety of athletic opportunities for participants and attracting more regional events. (Council Goals 6.2.2 and 6.2.3)
4. Sustain water conservation efforts through compliance with State and local drought restrictions and improvements to irrigation monitoring equipment and practices. Actively participate in efforts by the California State Water Board to permanently prohibit wasteful water use practices. (Council Goals 4.2.5, 4.2.6)
5. Encourage the use of trees and flowers, lighting, street furniture in the downtown redevelopment areas. (Council Goals 3.1.4)
6. To prudently govern all areas of discretionary spending, including personnel, benefit and pension costs, so that funds to provide services can be balanced with the need to attract and retain quality personnel (Council Goals 7.1.3)

SERVICE LEVEL INDICATORS

	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>
	<u>Actual</u>	<u>Projected</u>	<u>Proposed</u>
Maintenance District Acreage	807	810	813
Non-Maintenance District Acreage	446	446	446
Facility/Park Reservations	4,800	4,600	4,700

PARKS

EXPENDITURES:	Actual 2017-18	Adopted Budget 2018-19	Amended Budget 2018-19	Proposed 2019-20
Personnel	\$ 8,900,486	\$ 9,565,099	\$ 9,565,099	\$ 10,773,749
Operating	7,354,089	7,029,878	7,015,878	7,882,769
Capital	932	-	14,000	3,500
	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Total	<u>\$ 16,255,507</u>	<u>\$ 16,594,977</u>	<u>\$ 16,594,977</u>	<u>\$ 18,660,018</u>
 SOURCE OF FUNDS:				
General Fund	\$ 16,235,944	\$ 16,562,577	\$ 16,562,577	\$ 17,889,164
PSVS Sales Tax Revenue	-	-	-	738,454
Amtrak Operating Fund	19,563	32,400	32,400	32,400
	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Total	<u>\$ 16,255,507</u>	<u>\$ 16,594,977</u>	<u>\$ 16,594,977</u>	<u>\$ 18,660,018</u>

5031 ² RECREATION

DIVISION GOALS

Provide quality recreational services for the Bakersfield community.

FY 2018.2019 ACCOMPLISHMENTS

1. Staff partnered with BPD and Stay Focus Ministries for the Safe Street event to reduce gang related crime. (Council Goal 1.2.3)
2. Staff worked with BPD to ensure they were present at all the community events. Also, a security company was utilized inside the community center. (Council Goal 1.2.4)
3. Staff worked with a contractor to complete the construction of Mesa Marin Sports Complex Phase 3 which includes four diamonds and restroom. (Council Goal 6.2.3)
4. Staff collaborated with Technology Services to implement Team Sideline. It has been utilized for the softball program with success. (Council Goals 7.1.8)

FY 2019-2020 ACTION PLAN

1. Work with BPD Community Relations Unit to help detour the criminal element by educating the youth through interactive presentations at day camp. Also, collaborate with BPD on community events. (Council Goal 1.2.5)
2. Collaborate with the Convention Visitors Bureau to promote Bakersfield as a destination spot for a variety of sports events as to increase the transient occupancy and sales tax revenue. (Council Goal 5.1.12)
3. Work with a contractor to complete the installation of new countertops at the McMurtrey Aquatic Center. (Council Goal 6.2.3)
4. Work with BPD and a security company to patrol softball program sites to insure safety for the participants. (Council Goal 1.2.4)

SERVICE LEVEL INDICATORS

(Total Attendance)

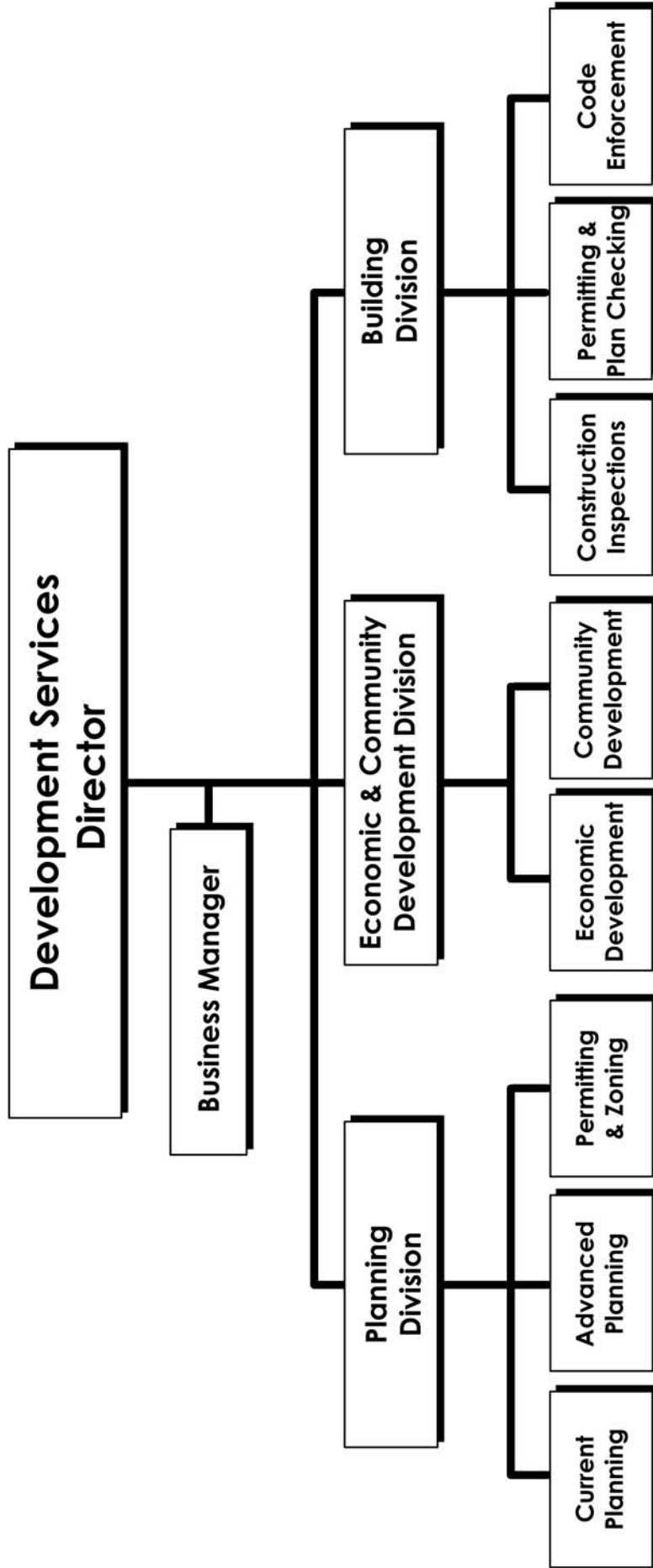
	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>
	<u>Actual</u>	<u>Projected</u>	<u>Proposed</u>
Sports	285,105	290,000	295,000
Silver Creek Community Center/ Saunders Recreation Facility	20,707	21,000	22,000
Martin Luther King Jr. Center	59,649	59,000	59,000
Aquatics	159,102	160,000	*150,000

*Reduction due to swimmers from the Kern High School District utilizing their new aquatic facility 'Independence Pool'.

RECREATION

EXPENDITURES:	Actual 2017-18	Adopted Budget 2018-19	Amended Budget 2018-19	Proposed 2019-20
Personnel	\$ 1,970,501	\$ 2,019,520	\$ 2,019,520	\$ 2,215,685
Operating	879,730	943,486	951,486	1,011,036
Capital	10,873	15,600	15,600	18,600
Total	<u>\$ 2,861,104</u>	<u>\$ 2,978,606</u>	<u>\$ 2,986,606</u>	<u>\$ 3,245,321</u>
SOURCE OF FUNDS:				
General Fund	<u>2,860,299</u>	<u>2,978,606</u>	<u>2,978,606</u>	<u>3,245,321</u>
Total	<u>\$ 2,860,299</u>	<u>\$ 2,978,606</u>	<u>\$ 2,978,606</u>	<u>\$ 3,245,321</u>

Development Services



DEVELOPMENT SERVICES

DEPARTMENT GOAL

To provide professional and technical services that support the development of a balanced community, the preservation of existing neighborhoods and the development of new neighborhoods in a timely and orderly manner. be responsive to the needs of the community; facilitate programs and projects that stimulate economic development by creating and retaining employment opportunities; provide housing programs that are affordable and inclusive; enhance and preserve historical resources; improve the safety and livability of neighborhoods by expanding economic opportunities; and, ensure that buildings and their environments are constructed and maintained in conformance with adopted codes, standards, rules and policies.

FY 2019. 20 SIGNIFICANT BUDGET CHANGES

Changes related to Measure N: Proposed Operations and Servicesat outlined in the February 22, 2019 memo.

DEVELOPMENT SERVICES

DIVISIONS:	Actual 2017-18	Adopted Budget 2018-19	Amended Budget 2018-19	Proposed 2019-20
Planning	\$ 1,863,308	\$ 1,830,527	\$ 1,905,527	\$ 1,971,970
Building	5,274,400	5,779,194	5,864,468	7,381,591
Economic and Community Development	<u>2,260,642</u>	<u>3,175,878</u>	<u>5,349,707</u>	<u>7,517,909</u>
 Total	 <u><u>\$ 9,398,350</u></u>	 <u><u>\$ 10,785,599</u></u>	 <u><u>\$ 13,119,702</u></u>	 <u><u>\$ 16,871,470</u></u>

SOURCE OF FUNDS:

General Fund	\$ 3,075,639	\$ 3,334,089	\$ 4,742,117	\$ 3,444,578
PSVS Sales Tax Revenue	-	-	-	5,265,472
Development Srvcs. Fund	3,999,012	4,380,334	4,380,334	4,461,169
Community Dev. Block Grant	1,555,329	2,048,045	2,272,862	2,105,862
HOME Program	352,207	1,023,131	1,524,389	1,594,389
ARRA HUD Stimulus Fund	148,615	-	-	-
Successor Agency-Housing	<u>267,548</u>	<u>-</u>	<u>200,000</u>	<u>-</u>
 Total	 <u><u>\$ 9,398,350</u></u>	 <u><u>\$ 10,785,599</u></u>	 <u><u>\$ 13,119,702</u></u>	 <u><u>\$ 16,871,470</u></u>

FULL TIME EMPLOYEES

Planning*	23.00	23.00	23.00	23.00
Building	<u>40.00</u>	<u>40.00</u>	<u>40.00</u>	<u>50.00</u>
 Total	 <u><u>63.00</u></u>	 <u><u>63.00</u></u>	 <u><u>63.00</u></u>	 <u><u>73.00</u></u>

* Includes former EDCD staff

6011² PLANNING

DIVISION GOAL

To perform processes and functions that result in timely and orderly development and which encourage thoughtful growth throughout the City. Provide professional expertise and relevant Planning services to ensure that the City continues to evolve as a community where people want to live, work and recreate; all through implementation of the City's General Plan; administration of current land use, SOD, and zoning laws; conducting appropriate environmental review, and effective regulation of land divisions. Provide these services with excellent customer service practices and in a manner which is equitable to individual property owners and the greater community; promotes a high quality of life by improving the safety and livability of neighborhoods; and facilitates programs and projects that stimulate economic development by creating and retaining diverse housing and employment opportunities.

FY 2018.19 ACCOMPLISHMENTS

Planning:

1. Continued to work with the California High Speed Rail Authority (HSR) to provide technical support and advise, leading to their adoption of the Locally Generated Alternative (LGA) alignment and completion of their Supplemental Environmental Impact Report (SEIR); via participation in Technical Working Group (TWG), meetings with resident stakeholders impacted by LGA, attendance and coordination of Public Workshops, discussions with impacted stakeholders regarding potential re-location of impacted businesses. The HSR adopted the LGA alignment and certified the SEIR in November of 2018. (City Council Goals 3.1, 3.2, 4.1, 4.4).
2. Completed a successful application for Transformative Climates Communities Planning Grant for the Revitalizing Downtown Bakersfield: Live, Work, Play project. The City of Bakersfield, in partnership with numerous government agencies and community-based organizations, are to development an Affordable Housing Site Analysis; Workforce Development Demographic and Labor Market Study; and an Alternative Transportation, Housing, and Workforce Development Prioritization Plan. Ultimately, these planning activities provide the framework and strategy for neighborhood transformation with a prioritized list of "shovel ready" projects aligning with Transformative Climates Communities' strategies and objectives that reduce GHG emissions and achieve public health, environmental, and economic benefits (City Council Goals 3.1, 3.3, 4.3, 5.1).
3. Processed permits to facilitate the "East Hills Mall" revitalization and rehabilitation of the long underutilized shopping Center and bring increased 358,295 square feet of commercial development to the residents of East Bakersfield. (City Council Goals 3.1, 3.3, 4.1, 4.3, 4.4, 5.1, 6.1).

4. Worked with owners of the 'Bakersfield Commons Project' to facilitate project implementation measures gearing up for construction a new Master-Planned "Lifestyle Center." This was a comprehensive effort; including revisions to Subdivision maps, revisions to PCD and PUD plans, coordination of Street Improvement Plans with Public Works, etc. Processed permits for a new 463, 000 square foot hospital and medical office buildings. (City Council Goals 4.1, 5.1).
5. Continued research efforts related to the future update to the Metropolitan Bakersfield General Plan Update (MBGP); which was last fully updated in 2002. (City Council Goal 4.1).
6. Implemented goals as noted in the updated General Plan Housing Element (City Council Goals 3.3, 4.1, 4.3).
7. Worked with owners of the recently approved Hosking/SR 99 Commercial Shopping Center (Gateway) project to facilitate 635,759 square feet of new commercial development in the City (City Council Goals 2.4, 4.1).
8. Completed Site Plan Review to facilitate development at the northeast corner of Stockdale Highway and Coffee Road to allow development of a long-vacant infill parcel with a new hotel, retail, restaurant, office uses, and off-campus housing. (City Council Goals 4.1, 5.1).
9. Updated Zoning Ordinance with enhanced landscape requirements for new development, and clarified where and how CRV facilities are allowed in the City. (City Council Goals 3.1, 3.3, 4.1, 4.2, 4.3, 4.4, 5.1, 6.1)
10. Processed permits to facilitate development at the southwest corner of Stockdale Highway and Buena Vista Road to allow development of 74,000 square feet of commercial uses including new retail, restaurants, financial, etc. (City Council Goals 4.1, 5.1)
11. Established relationship with the new Director of LAFCO to explain the recently updated Sphere of Influence (SOI) and associated comprehensive update to the Municipal Source Review (MSR), and discuss on-going annexation concepts such as AB 743 (Expedited Annexations) and SB 244 (Disadvantaged Unincorporated Communities policies) (City Council Goal 4.1).
12. Re-initiated processing of annexation requests and scheduled items for hearing that had been on hold (City Council Goal 4.1).
13. Implemented the 'CEQA notification process' to ensure that all City Departments have an opportunity to provide comments on-going projects throughout the City, and ensure appropriate impact fees are collected from all types of development; including schools and educational facilities (City Council Goals 2.1, 4.1).

14. Worked with City Public Works Department to fully define the legal limits of the future West Beltway and Westside Parkway Interchange, in order to ensure adequate right-of-way preservation prior to development. (City Council Goal 4.1).
15. Worked with the California Department of Fish and Wildlife and the U.S. Fish and Wildlife Service to continue implementation of the Metropolitan Bakersfield Habitat Conservation Plan (MBHCP) (City Council Goal 4.1).
16. Provided administrative support staff for the existing Metropolitan Bakersfield Habitat Plan Trust Group (MBHCP) (City Council Goal 4.1).
17. Re-established previously allotted grant funding from the Federal Wildlife agency to continue work on the new Bakersfield Habitat Conservation Plan (BHCP). This is a multi-phased, multi-year project to create a new HCP for Metropolitan Bakersfield. Utilized USFWS FY 2014 HCP Planning Grant to launch first stage of BHCP Phase 3 (i.e. CEQA/NEPA analysis). Initiated formal review of the Incidental Take Permit application with the CA Fish and Wildlife Department. Completed Administrative Draft of Chapters 1 through 5, and awaiting Wildlife Agency authorization to extend the grant. (City Council Goal 4.1)
18. Assisted the City Manager's Office with review of plans for Bike Path Improvements along the Friant-Kern Canal; north of Kern River and South of Seventh Standard Road (City Council Goal 2.6).
19. Provided professional and technical support to Kern Council of Governments related to regional land use and transportation plans, and new climate change regulations (AB 32 and SB 375) (City Council Goal 4.1).
20. Processed permits for new multi-family housing project in the Downtown area at 18th Street and B Street near Westchester. (City Council Goals 3.1, 3.2, 3.3, 4.3, 4.4).
21. Implemented the Novus electronic agenda management system for Board of Zoning Adjustment (BZA) meetings. (City Council Goal 4.1.)

Economic Development and Housing:

1. Developed and sold seven new units in the Creekview Villa Condominium development: provided down-payment assistance to seven first-time homebuyer households. A total of 21 units are developed and occupied in the development; thereby fulfilling the City's Proposition 1C obligation. \$OR efforts to procure private developers to purchase and develop up to 15 units on the remaining two pads are underway. (City Council Goals 3.1, 3.2, 3.3, 4.3, 4.4).
2. Continued implementation of Marketing Package to facilitate development of the City-owned "South Mill Creek Entertainment Area" property located at P and Q Street, north of California Avenue. (City Council Goals 3.1, 3.2, 4.4, 5.1).

3. Continued to provided extensive technical assistance to the Downtown Bakersfield PBID Stakeholders Committee to form a new Property Based Improvement District (PBID) for the downtown area (City Council Goals 3.1, 4.4).
4. As needed, distributed an "Incentive Letter" to developers interested in locating new businesses downtown which lists the available incentives and expresses a City interest in seeing new development downtown. Offered items include: Pre-application review assistance, expeditious permit processing, parking reductions, reduced traffic impact fees, proximity to downtown business district, and access to downtown interest groups, potential grants/loans for job creation, and more. (City Council Goals 3.1, 3.2, 4.4, 5.1).
5. Continued implementation of the Bakersfield Brownfields Site Reuse & Revitalization Program with Community-Wide Assessment Grants from the U.S. EPA for Petroleum (\$200,000) and Hazardous Substances to identify opportunities for infill and initiate redevelopment of potential brownfields within the City with focused site assessments with environmental testing. (City Council Goals 3.1, 3.2, 4.4, 5.1).
6. Procured a consultant for the development of the 2020-2025 Consolidated Plan and related documents. The Consolidated Plan is a five-year plan required by HUD that outlines how the City intends to meet identified local housing and community development HCD needs. (City Council Goals 4.1, 4.3, 4.4, 5.1).
7. Provided assistance to the Housing Authority of Kern County and the Bakersfield Public Work Department in the application process for the Affordable Housing and Sustainable Communities program, which provides grant and loan funds for affordable housing at Q and 22nd streets, sustainable/active transportation projects and urban greening. (City Council Goals 4.1, 4.3, 4.4, 5.1).
8. Funded The Mission at Kern's project to add 40 emergency shelter beds to its inventory and rehabilitate the building at 801 Baker Street to house its Community Resource Center, utilizing Homeless Emergency Aid Program (HEAP) funds. The resource center will serve homeless and low-income individual(s) with public services that will direct them toward independent living. United Way of Kern County will use HEAP funding to provide housing opportunities and rent subsidies to homeless youth, or youth in danger of homelessness. (City Council Goal 4.3)
9. Provided Successor Housing Agency funds to the Bakersfield Homeless Center for administrative costs associated with homelessness prevention, rapid rehousing, food and shelter activities. (City Council Goal 4.3)
10. Funded and administered the Emergency Solutions Grant funds for the following non-profit service providers to combat homelessness: Bethany Services, Homeless Intervention Services/Bakersfield Rescue Mission, Flood Bakersfield Ministries, and Alliance Against Family Violence and Sexual Assault. Funding was directed to rehousing of persons entering homelessness, street outreach to connect homeless individuals with benefits and services to exit homelessness, and emergency shelter activities (City Council Goal 4.3).

11. Completed contract with Kern County Public Health Department for the administration of the Housing of People with Aids (HOPWA) program. (City Council Goal 4.3).
12. Provided services to over 212 consumers and providers concerning information, training, and counseling on Fair Housing and compliance issues and procured a Fair Housing Service Provider to increase and enhance Fair Housing service via contract with Greater Bakersfield Legal Assistance (GBLA) to administer Fair Housing Program (City Council Goal 4.3).
13. Provided financial assistance and co-administered ten capital improvement activities totaling over \$2.58 million of CBDG funds (City Council Goals 2.1, 3.1, 4.4).
14. Provided financial assistance co-administered ADS improvements at Stiern and Lowell Parks; provided financial assistance and co-administered community center improvements at Dr. Martin Luther King Jr. Park. (City Council Goal 6.2).
15. Funded the provision of senior services at the Bakersfield Senior Center which includes community activities, new skills development and health and fitness classes. (City Council Goal 6.2)
16. Funded the installation of a security gate at the Bakersfield Senior Center (City Council Goal 6.2)
17. Twenty-two jobs were created because of a Start-Up Business Development in both English and Spanish . (City Council Goal 5.14)
18. Rehabilitated twenty-five residential properties with accessibility improvements through the Home Access Program. (City Council Goal 4.3).
19. Worked with Habitat for Humanity to sell 221 Rodman Street to Habitat for Humanity to work with a low-income to build a single-family home for homeownership. (City Council Goal 4.3).
20. Provided \$200,000 in homeless housing support to the Bakersfield Homeless Center to support their efforts to provide housing assistance for those dealing with homelessness. (City Council Goal 4.3).
21. Provided down-payment assistance to two homebuyers in the Parkview Cottages complex in downtown Bakersfield, leaving one unit left in the tract to be sold. (City Council Goal 4.3)

FY 2019-20 ACTION PLAN

Planning:

1. Begin initial research stages of preparing a comprehensive update to the Metropolitan Bakersfield General Plan; which was last fully updated in 2002. (City Council Goal 4.1).
2. Apply for SB 2 Planning grant funds as part of the General Plan update process to help the City implement and accelerate housing production for all income levels. (City Council Goal 4.1, 4.3).
3. Continue the implementation of the adopted "Making Downtown Bakersfield 9Lsion 3ODQ with various implementation strategies that require zoning updates, roadway improvements and various economic development projects. (City Council Goals 3.1, 3.3, 4.1, 4.3, 4.4, 5.1, 6.1).
4. Start implementation of the Revitalizing Downtown Bakersfield: Live, Work, Play, Transformative Climate Communities grant project with the development of an Affordable Housing Site Analysis; Workforce Development Demographic and Labor Market Study; and an Alternative Transportation, Housing, and Workforce Development Prioritization Plan (City Council Goals 3.1, 3.3, 4.3, 5.1).
5. Transition to Site Plan Review and PCD/PUD update stage of the 'Bakersfield Commons Project to facilitate construction of the approved "lifestyle center" with new residential, commercial, recreational, hospital and warehousing uses (City Council Goals 4.1, 5.2).
6. Review existing zone ordinance provisions for "Floor \$Uea Ratio" limitations and analyze/identify potential updates. (City Council Goals 3.1, 3.3, 4.1, 4.3, 4.4, 5.1, 6.1).
7. Review existing zone ordinance provision for banquet halls, truck stops, accessory dwelling units and Airbnb and analyze/identify potential updates. (City Council Goals 3.1, 3.3, 4.1, 4.2, 4.3, 4.4, 5.1, 6.1).
8. Continue efforts to secure funding and work on plan components for the next phases for the new Bakersfield Regional Habitat Conservation Plan (BHCP) with federal wildlife grants (City Council Goal 4.1).
9. Continue to provide administrative support staff for the existing MBHCP Trust Group (City Council Goal 4.1).
10. In accordance with the *City of Bakersfield CEQA Implementation Procedures*, continue to act as the CEQA Coordinator for City Departments; and continue to provide CEQA opinions and assistance as needed (City Council Goal 4.1).
11. Assist the City Manager's Office with review of plans for Bike Path ,P rovements along the Friant-Kern Canal; north of Kern River and South of Seventh Standard Road (City Council Goal 2.6).

12. Coordinate with LAFCO and the City Manager's office regarding SURFfessing of annexations (City Council Goal 4.1).
13. Work with LAFCO and Kern County to annex "island" and "infill" areas such as the Dennen and Harris island areas (City Council Goal 4.1).
14. Continue monitoring regional planning efforts through the Kern Council of Governments (City Council Goal 4.1).
15. Continue processing general plan amendments, zone changes, subdivision maps, conditional use permits, site plan reviews and other applications in a timely and efficient manner. Continue to provide excellent customer service by being attentive, respectful, and understanding of customer requests, and being proactive in identifying and resolving concerns (City Council Goal 4.1).
16. Transition of Planning Commission and Board of Zoning Adjustment (BZA) to new electronic visual and voting system in City Council Chambers. (City Council Goal 4.1).
17. Review all requested General Plan Amendments to ensure that they were consistent with the policies of the General Plan, Planning Commission and City Council; and also to promote orderly development.
18. Conduct appropriate level of environmental review pursuant to the requirements of the California Environmental Quality Act (CEQA); including appropriate analysis for Greenhouse Gas emissions and compliance with recent environmental legislation.

SERVICE LEVEL INDICATORS ² Planning Division (by application type)	FY 17-18 Actual	FY 18-19 Projected	FY 19-20 Proposed
Concurrent (Gen Plan Amend/Zone Change)	8	12	12
Conditional Use Permits	23	20	25
General Plan Amendments	2	2	2
Home Occupations	249	125	175
Land Divisions	31	43	45
Site Plan Reviews	115	100	105
Zone Changes	5	4	5
Zoning Modifications	6	6	6
Annexations	0	0	2

Economic Development:

1. With the passage of Measure N, start initial steps for creation of a new Economic and Community Development Division with new staff hires and programming developed based on Measure N priorities and City Council goals for economic development and addressing homelessness. (City Council Goal 3.1, 3.2, 3.3, 4.1, 4.2, 4.3, 4.4, 5.1).
2. In 2019/20, the City will start to receive its annual allocation of SB 2 grant funds for the development of affordable housing projects. Start initial program set-up and develop guidelines for implementation. (City Council Goal 3.1, 3.2, 3.3, 4.1, 4.3, 4.4, 5.1).
3. Assist in the implementation of the Revitalizing Downtown Bakersfield: Live, Work, Play, Transformative Climate Communities grant project with the development of an Affordable Housing Site Analysis; Workforce Development Demographic and Labor Market Study; and an Alternative Transportation, Housing, and Workforce Development Prioritization Plan (City Council Goals 3.1, 3.3, 4.3, 5.1).
4. Continue to fund additional police officer in CDBG eligible areas; and provide support to BPD for HUD reporting requirements (City Council Goal 1.2).
5. Continue development of 2020-2025 Consolidated Plan, First Year Action Plan, an update to the Citizen Participation Plan, and an update to the Analysis of Impediments to Fair Housing Choice (AI). Submit plan to HUD by 2020 deadline (City Council Goal 4.1).
6. Work with the Affordable Housing Coalition of Kern County to address affordable housing needs in Bakersfield and Kern County and develop plan to procure state funds to address those needs. (City Council Goal 4.3)
7. Work with the Homeless Collaborative to establish the level of need and procure funding for transitional housing for homeless women. Support the efforts of Homeless service providers to outreach, shelter, and provide other needs and services to homeless individuals in Bakersfield. (City Council Goal 4.3)
8. Continue to procure the services of County of Kern Health Department to administer the HOPWA program for persons in Kern County living with HIV/AIDS
9. Prepare the annual funding application process for federal entitlements of the CDBG, HOME Investment Partnership and ESG programs (City Council Goals 2.1, 2.3, 4.3, 4.4).
10. Provide \$2 million in CDBG financial assistance and co-administer five capital improvement program activities (City Council Goals 2.1, 3.1, 4.4).
11. Fund curb, gutter and sidewalk improvement projects in CDBG eligible neighborhoods. (City Council Goal 4.4)

12. Fund and support the improvement of the Beal Park Lighting . (City Council Goal 6.2)
13. Fund and assist 7 disabled households through the HOME accessibility grant program (City Council Goal 3.3, 4.3).
14. Provide assistance to public services and facilities for six non-profit organizations providing emergency shelter and transitional support, provision of food for low-income residences, providing fair housing education, outreach and services, and senior activities (City Council Goal 4.3).
15. Support the work of affordable housing providers to develop affordable housing for low income households; continue to evaluate affordable housing proposals for federal funding to develop/preserve affordable housing.(City Council Goal 4.3)
16. Provide funding and support fair housing activities by Greater Bakersfield Legal assistance (GBLA). (City Council Goal 4.3)
17. Increase the overall level of Fair Housing law knowledge to all community residents by providing services, information, technical training, and counseling on fair housing related issues (City Council Goal 4.3).
18. Provide economic development opportunities to create and/or preserve jobs (City Council Goal 5.1)
19. Pursue funding opportunities to protect, improve, and diversify the economy of Bakersfield (City Council Goal 5.1).
20. Provide technical support to the Downtown PBID Stakeholders group to establish a Property-based business Improvement District (PBID). (City Council Goal 3.1).
21. Work with 'Keep Bakersfield Beautiful' to improve local neighborhoods. (City Council Goal 3.1).
22. Create implementation policies for the Economic Opportunity Area to promote economic growth (City Council Goals 3.1, 4.1, 4.4, 5.1).
23. Initiate Implementation Strategies to building upon the existing conditions report, prepared for the Downtown Bakersfield Vision Plan, which identified vacant and underutilized parcels in the downtown core as potential sites for development. The existing conditions report identified current growth trends would add 920,000 square feet (sf) of Office, 4,130 residential units, 412,479 sf of retail and 1,141 hotel rooms downtown by 2030. (City Council Goals 3.1, 4.1, 4.4, 5.1).
24. Continue to act in an advisory capacity to the Downtown Bakersfield Development Corporation (City Council Goals 3.1, 4.4).
25. Continue to provide staff support to the Historic Preservation Commission and continue development of the Mills Act Ordinance (City Council Goal 4.4).

26. Continue development of a Mills Act program for the City based on State law that provides a reduction in property tax for qualified historic properties that elect to enter into a requisite contract with the City (City Council Goal 4.4).
27. Assist Self-Help Enterprises to provide ten low-income families the opportunity for homeownership through the HOME program and their sweat equity program. (City Council Goal 4.3)
28. Assist Golden Empire Affordable Housing Inc., II to develop CitySide Apartments to provide an additional eight units of affordable housing in central Bakersfield. (City Council Goal 3.1, 3.3, 4.1, 4.3, 4.4)
29. Assist the Housing Authority of the County of Kern to develop an 81 unit affordable housing complex in East Bakersfield. (City Council Goal 3.3, 4.1, 4.3, 4.4)

SERVICE LEVEL INDICATORS ² Economic Development & Housing Unit	FY 17-18 Actual	FY 18-19 Projected	FY 19-20 Adopted
Home Access Grant Program	15	7	7
Fair Housing Education, Outreach and Counseling	212	200	200
Down payment Assistance Loans	3	13	10
Economic development information requests ¹	135	125	125
Project assistance/business retention requests ²	0	0	0

PLANNING

EXPENDITURES:	Actual 2017-18	Adopted Budget 2018-19	Amended Budget 2018-19	Proposed 2019-20
Personnel	\$ 1,433,661	\$ 1,579,486	\$ 1,579,486	\$ 1,712,120
Operating	429,647	251,041	300,791	259,850
Capital	-	-	25,250	-
	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Total	<u>\$ 1,863,308</u>	<u>\$ 1,830,527</u>	<u>\$ 1,905,527</u>	<u>\$ 1,971,970</u>
 SOURCE OF FUNDS:				
General Fund	\$ 930,894	\$ 1,038,586	\$ 1,113,586	\$ 1,070,435
PSVS Sales Tax Revenue	-	-	-	82,924
Development Services Fund	783,799	791,941	791,941	818,611
Comm. Dev. Block Grant	-	-	-	-
ARRA HUD Stimulus Fund	148,615	-	-	-
	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Total	<u>\$ 1,863,308</u>	<u>\$ 1,830,527</u>	<u>\$ 1,905,527</u>	<u>\$ 1,971,970</u>

6021 . BUILDING

DIVISION GOAL

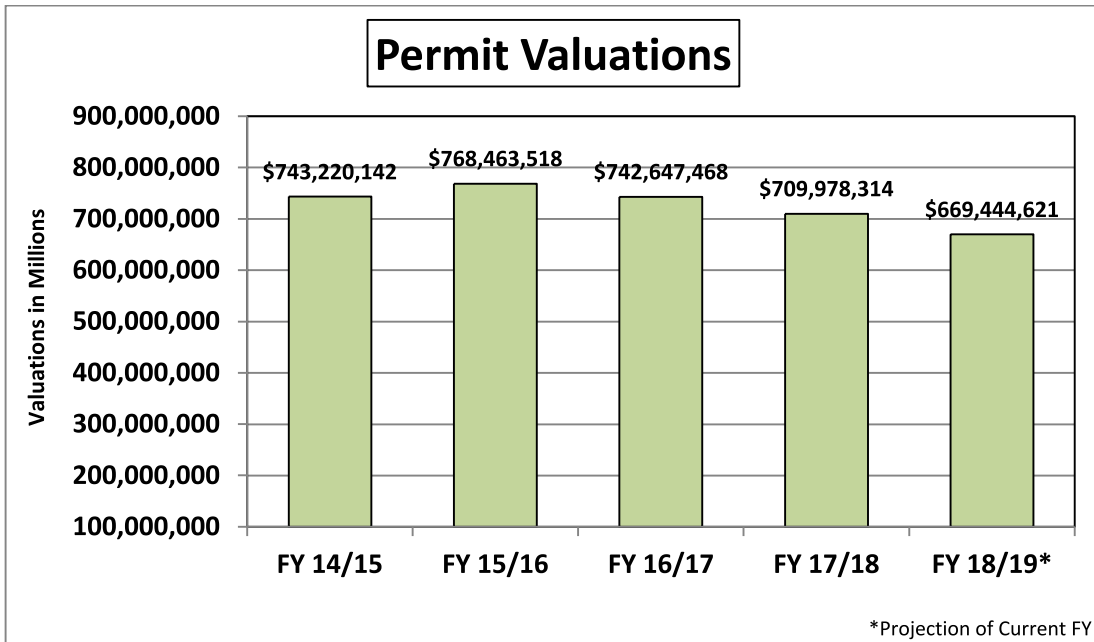
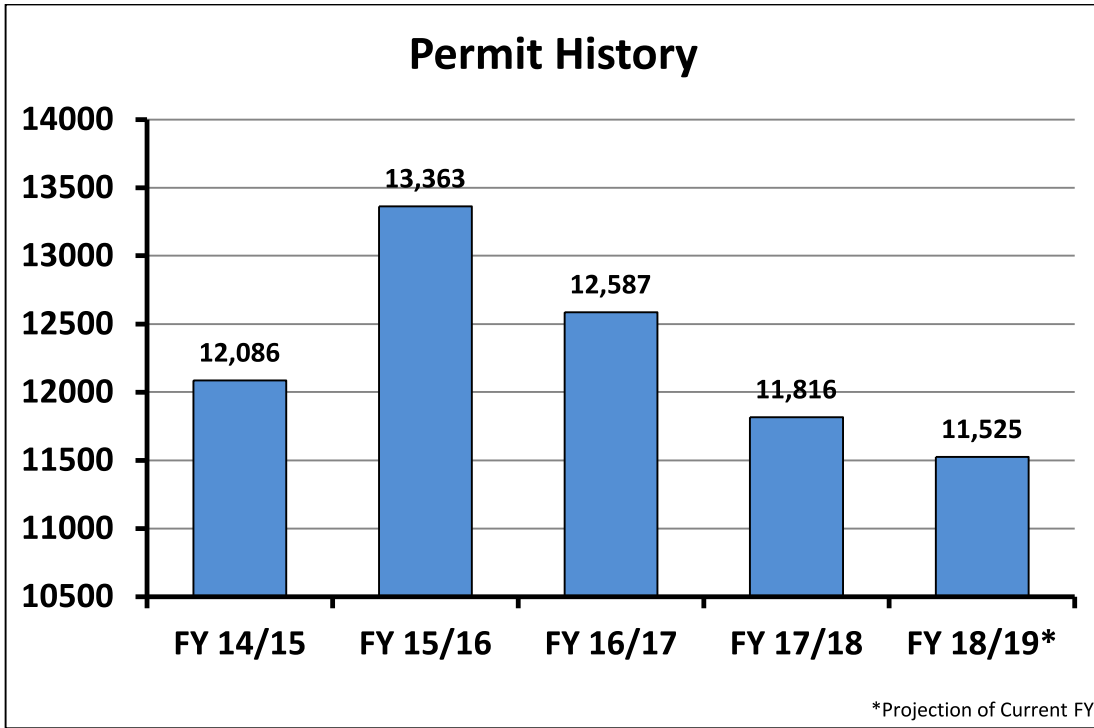
Provide building inspection and plan check services for residential, commercial and industrial projects that promote health and safety in the construction and maintenance of buildings, structures and property through the enforcement of uniform building codes, conservation and property maintenance standards, and other local regulations and ordinances.

FY 2018-19 ACCOMPLISHMENTS

1. Continued the implementation of the river bed encampment abatement policy in conjunction with the Kern County Homeless Collaborative and the Greater Bakersfield Legal Assistance group (City Council Goal 6.1).
2. Implemented City Sourced phone application intergrated with Naviline to allow Code Enforcement complaints to be reported through use of cell phones. The application also provides feedback as to case status. (City Council Goal 6.1, 7.1).
3. Completed last phase of Development Services first floor remodel project to provide a more professional atmosphere and more efficient use of personnel and facilities. (City Council Goals 4.1, 7.1)

FY 2019-20 ACTION PLAN

1. Continue to provide guidance to developers and architects for bicycle parking related to commercial construction projects. Ensure our preferred bicycle racks are used on private projects (City Council Goal 2.5).
2. Continue to develop a small scale proactive Code Enforcement program to include CDBG components for small repair and demolition. The Program will be specific to areas within the City's Low.Mod Area (City Council Goals 4.4, 6.1).
3. Continue updating and implementing a user friendly comprehensive website illustrating and explaining major functions provided by the Building Division including forms and informational handouts (City Council Goal 5.1).
4. Explore electronic plan submittal and plan checking software to provide a more convenient and efficient permitting process for the development community. (City Council Goal 5.1).



BUILDING

EXPENDITURES:	Actual 2017-18	Adopted Budget 2018-19	Amended Budget 2018-19	Proposed 2019-20
Personnel	\$ 4,619,339	\$ 4,991,626	\$ 5,053,673	\$ 5,878,783
Operating	655,061	787,568	810,795	1,352,308
Capital	-	-	-	150,500
	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Total	<u>\$ 5,274,400</u>	<u>\$ 5,779,194</u>	<u>\$ 5,864,468</u>	<u>\$ 7,381,591</u>
 SOURCE OF FUNDS:				
General Fund	\$ 2,059,187	\$ 2,190,801	\$ 2,276,075	\$ 2,240,798
PSVS Sales Tax Revenue	-	-	-	1,498,235
Development Services Fund	3,215,213	3,588,393	3,588,393	3,642,558
	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Total	<u>\$ 5,274,400</u>	<u>\$ 5,779,194</u>	<u>\$ 5,864,468</u>	<u>\$ 7,381,591</u>

CITY OF BAKERSFIELD

Economic and Community Development

Expenditures:	<u>Actual 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Amended Budget 2018-19</u>	<u>Proposed 2019-20</u>
Personnel	\$ 570,981	\$ 668,932	\$ 723,932	\$ 1,341,455
Operating	1,689,661	2,506,946	4,625,775	6,130,372
Capital	-	-	-	46,082
Total	<u>\$ 2,260,642</u>	<u>\$ 3,175,878</u>	<u>\$ 5,349,707</u>	<u>\$ 7,517,909</u>
Source of Funds				
HOME Program	352,207	1,023,131	1,524,389	1,594,389
General Fund	85,558	104,702	1,352,456	133,345
Comm. Dev. Block Grant	1,555,329	2,048,045	2,272,862	2,105,862
High Speed Rail Fund	267,548	-	200,000	-
PSVS Sales Tax	-	-	-	3,684,313
Total	<u>\$ 2,260,642</u>	<u>\$ 3,175,878</u>	<u>\$ 5,349,707</u>	<u>\$ 7,517,909</u>

Non-Departmental

This section includes expenditures which cannot be attributed to a single department or division. These expenditures are for services which may impact a number of City departments and functions.

- **Retiree Medical Benefits** . This item provides for contributions to medical insurance premiums for retired City employees with at least 10, 15, or 20 years of service credit depending on date of hire, as provided for in various labor agreements. Currently, the City provides benefits to over 300 retired employees. Additionally, due to changes in Governmental Accounting Standards Board pronouncements (GASB 43/45), this account may also reflect the cost of benefits earned by current employees during the fiscal year. The GASB now requires all governmental agencies to recognize the cost of Other Post Employment Benefits (OPEB) as they are earned by employees rather than when the premium subsidies are paid.
- **Elections** - This item includes funds for the planning for and execution of all City elections.
- **Property Tax Administration** - Section 97 of the Revenue and Taxation Code allows the County to charge all districts in the county for their share of the County's "Property Tax Administration Cost". This cost commenced with the 1990-91 fiscal year as a result of state budgetary action. The cost to each district is based upon its share of the current AB8 tax dollars, plus a share of the countywide Unitary Tax Allocation. In November 2012 the California State Supreme Court ruled that Counties, including Kern County, had been incorrectly calculating the property tax administrative fees for Cities across the state. As a result of the Court's ruling, the City of Bakersfield realizes a reduced annual administrative fee based on the clarified methodology.
- **Park Development (NOR)** – This item provides for the allocation of Park Development Fees collected by the City within the NOR Recreation and Parks District towards park acquisition and development by that agency.
- **Contingency** - The Contingency fund is intended to cover unanticipated expenditures which the City Council decides to fund throughout the fiscal year.

NON-DEPARTMENTAL

	<u>Actual 2017-18</u>	<u>Adopted Budget 2018-19</u>	<u>Amended Budget 2018-19</u>	<u>Proposed 2019-20</u>
Non-Departmental	\$ 8,656,297	\$ 11,775,105	\$ 11,062,605	\$ 15,241,150
Total	<u>\$ 8,656,297</u>	<u>\$ 11,775,105</u>	<u>\$ 11,062,605</u>	<u>\$ 15,241,150</u>
SOURCE OF FUNDS:				
General Fund	\$ 7,970,677	\$ 10,865,325	\$ 10,152,825	\$ 12,606,325
Non-Dept PSVS	-	-	-	1,280,815
Development Services Fund	321,002	390,197	390,197	322,432
T.O.T. Fund	88,751	82,828	82,828	81,578
COF - Local Trip	29,227	136,755	136,755	-
COF Utility/Road Funds	246,640	300,000	300,000	950,000
Total (a) (b)	<u>\$ 8,656,297</u>	<u>\$ 11,775,105</u>	<u>\$ 11,062,605</u>	<u>\$ 15,241,150</u>

(a) Does not include debt service or interfund transfers

(b) Items of note included in the 2018-19 non-departmental budget include:

- 1) Council Contingency of \$25,000
- 1) City's Share of Cost for LAFCO
- 1) City Contribution to Bakersfield Symphony Orchestra and Beale Park Band

Special Revenue Funds

These funds account for the proceeds of specific revenue sources that are legally restricted to expenditure for specific purposes.

- **Community Development Block Grant Fund** - Used to account for resources provided by the Federal Housing and Community Development Act of 1974 for the elimination of slums and blight, housing conservation, and improvements of community services.
- **HOME Investment Partnership Program Fund** - Used to account for resources provided by Federal Housing and Urban Development for a wide range of activities that buy, build and rehabilitate affordable housing opportunities for rent or home ownership for low-income citizens.
- **Neighborhood Stabilization Program Fund** – Used to account for resources provided by the Federal Housing and Urban Development to aid in purchase of foreclosed or abandoned homes and to rehabilitate, resell, or develop these homes in order to stabilize neighborhoods and stem the decline of house values of neighboring homes. The program is authorized under Title III of the Housing and Economic Recovery Act of 2008.
- **Federal Transportation Fund** - Used to account for resources provided by the Federal Intermodal Surface Transportation Efficiency Act (ISTEA) of 1991. These resources include four programs comprised of the Surface Transportation Program (STP), Congestion Mitigation and Air Quality (CMAQ), Transportation Enhancement Activity (TEA), and Highway Bridge Replacement and Rehabilitation (HBRR).
- **Thomas Roads Improvement Program (TRIP) Fund** - Used to account for the resources provided by the Federal SAFETEA-LU Section 1302 National Corridor Infrastructure Improvement Program promoted by Congressman Bill Thomas. These monies will provide significant federal funding for twelve (12) specific projects identified in the federal program award, including the North Beltway, West Beltway, State Route 178 and the Centennial Corridor projects.
- **State (TDA) Transportation Fund** - Used to account for the City's allocation of 1/4 percent of sales tax authorized by SB 325 Transportation Development Act (TDA) and State Grants for operation of an Amtrak Station.
- **State Gas Tax Fund** - Used to account for the City's share, based upon population, of state gasoline taxes. State law requires these gasoline taxes be used to maintain streets or for major street construction.
- **Senate Bill 1 (SB 1)** - The Road Repair and Accountability Act of 2017 was signed into law by the Governor in order to address the significant multi-modal transportation funding shortfalls statewide. SB 1 established the newly created "Road Maintenance and Rehabilitation Account" (RMRA). SB 1 will be funded by increased in per gallon fuel excise taxes, diesel fuel sales taxes, and vehicle registration fees. The direct allocation funds can only be used to make improvements to existing roadways.

Special Revenue Funds Continued

- **Traffic Safety Fund** - Used to account for the City's share of traffic fine resources which are transferred to the General Fund to assist in funding the cost of traffic safety and traffic control devices, and the cost of the red light enforcement program.
- **CUPA/UASI** – Certified Union Program Agency (CUPA) is used to account for fire prevention activities. City businesses pay fees for one or more activities, such as hazardous materials, fuel storage tanks, fire alarms, sprinklers, etc. The Urban Area Security Initiative (UASI) is used to account for program funds directed at improving homeland security capabilities within high-risk, high density urban areas. The Bakersfield Fire Department was designated the single point of contact as per the UASI grant guidelines.
- **Supplemental Law Enforcement Safety Fund** - Used to account for the City's share, based upon population of the Supplemental Law Enforcement Block Grant commencing with the State's 1996-97 fiscal year and other categorical public safety grants.
- **Transient Occupancy Tax Fund** – Used to account for the general revenues provided by a 12 percent room tax (M.C. 3.40) and the operation and debt obligations related to Rabobank Arena complex, ice rink and the Bakersfield Convention and Visitors Bureau.

**CITY OF BAKERSFIELD
FINANCIAL SUMMARY
COMMUNITY DEVELOPMENT BLOCK GRANT FUND**

	<u>Actual 2017-18</u>	<u>Amended Budget 2018-19</u>	<u>Revised Estimates 2018-19</u>	<u>Proposed 2019-20</u>
Fund Balance-July 1	\$ 269,355	\$ 278,633	\$ 278,633	\$ 1,294,200
<u>Revenues</u>				
Intergovernmental Revenue	2,775,060	5,435,040	7,692,089	4,428,264
Miscellaneous Revenue	177,597	175,868	175,868	175,868
Total Revenues	<u>2,952,657</u>	<u>5,610,908</u>	<u>7,867,957</u>	<u>4,604,132</u>
<u>Expenditures</u>				
Personnel	438,900	509,714	509,714	499,273
Operating	1,116,429	1,763,148	2,394,523	1,606,589
Total Operating	1,555,329	2,272,862	2,904,237	2,105,862
Capital Improv. Projects	887,726	1,814,933	3,440,607	1,973,097
Total Expenditures	<u>2,443,055</u>	<u>4,087,795</u>	<u>6,344,844</u>	<u>4,078,959</u>
<u>Transfers</u>				
Transfers Out	<u>(500,324)</u>	<u>(507,546)</u>	<u>(507,546)</u>	<u>(512,791)</u>
Fund Balance - June 30	<u>\$ 278,633</u>	<u>\$ 1,294,200</u>	<u>\$ 1,294,200</u>	<u>\$ 1,306,582</u>

**CITY OF BAKERSFIELD
FINANCIAL SUMMARY
HOME INVESTMENT PARTNERSHIP PROGRAM FUND**

	<u>Actual 2017-18</u>	<u>Amended Budget 2018-19</u>	<u>Revised Estimates 2018-19</u>	<u>Proposed 2019-20</u>
Fund Balance-July 1	\$ 67,998	\$ 195,622	\$ 195,622	\$ 256,622
<u>Revenues</u>				
Intergovernmental Revenue	352,204	1,494,389	4,090,710	1,494,389
Miscellaneous Revenue	127,627	-	91,000	-
Total Revenues	<u>479,831</u>	<u>1,494,389</u>	<u>4,181,710</u>	<u>1,494,389</u>
<u>Expenditures</u>				
Personnel	75,355	98,171	98,171	130,270
Operating	276,852	1,426,218	4,022,539	1,464,119
Total Operating	<u>352,207</u>	<u>1,524,389</u>	<u>4,120,710</u>	<u>1,594,389</u>
Total Expenditures	<u>352,207</u>	<u>1,524,389</u>	<u>4,120,710</u>	<u>1,594,389</u>
Fund Balance - June 30	<u>\$ 195,622</u>	<u>\$ 165,622</u>	<u>\$ 256,622</u>	<u>\$ 156,622</u>

**CITY OF BAKERSFIELD
FINANCIAL SUMMARY
NEIGHBORHOOD STABILIZATION PROGRAM**

	<u>Actual 2017-18</u>	<u>Amended Budget 2018-19</u>	<u>Revised Estimates 2018-19</u>	<u>Proposed 2019-20</u>
Fund Balance-July 1	\$ 334,600	\$ 380,728	\$ 380,728	\$ 428,428
<u>Revenues</u>				
Miscellaneous Revenue	46,128	-	47,700	-
Total Revenues	46,128	-	189,052	-
<u>Expenditure</u>				
Personnel	-	-	-	-
Operating	-	-	141,352	-
Total Expenditures	-	-	141,352	-
Fund Balance - June 30	<u>\$ 380,728</u>	<u>\$ 380,728</u>	<u>\$ 428,428</u>	<u>\$ 428,428</u>

**CITY OF BAKERSFIELD
FINANCIAL SUMMARY
FEDERAL TRANSPORTATION FUND**

	<u>Actual 2017-18</u>	<u>Amended Budget 2018-19</u>	<u>Revised Estimates 2018-19</u>	<u>Proposed 2019-20</u>
Fund Balance-July 1	\$ (1)	\$ -	\$ -	\$ -
<u>Revenues</u>				
Intergovernmental Revenue	7,430,858	10,740,644	26,648,879	6,472,736
Total Revenues	<u>7,430,858</u>	<u>10,740,644</u>	<u>26,648,879</u>	<u>6,472,736</u>
<u>Expenditures</u>				
Capital Improv. Projects	7,430,857	10,740,644	26,648,879	6,472,736
Total Expenditures	<u>7,430,857</u>	<u>10,740,644</u>	<u>26,648,879</u>	<u>6,472,736</u>
Fund Balance - June 30	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>

**CITY OF BAKERSFIELD
FINANCIAL SUMMARY
THOMAS ROADS IMPROVEMENT PROGRAM(TRIP) / PBC**

	<u>Actual 2017-18</u>	<u>Amended Budget 2018-19</u>	<u>Revised Estimates 2018-19</u>	<u>Proposed 2019-20</u>
Fund Balance-July 1	\$ 242,943	\$ -	\$ 242,941	\$ -
<u>Revenues</u>				
Intergovernmental Revenue	64,685,251	174,443,041	303,724,578	-
<u>Expenditures</u>				
Capital Improv. Projects	64,685,253	174,443,041	303,967,519	-
Total Expenditures	64,685,253	174,443,041	303,967,519	-
Fund Balance - June 30	<u>\$ 242,941</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

**CITY OF BAKERSFIELD
FINANCIAL SUMMARY
STATE TRANSPORTATION FUND**

	<u>Actual 2017-18</u>	<u>Amended Budget 2018-19</u>	<u>Revised Estimates 2018-19</u>	<u>Proposed 2019-20</u>
Fund Balance-July 1	\$ 2	\$ -	\$ -	\$ -
<u>Revenues</u>				
Intergovernmental Revenue	2,055,126	806,950	1,950,417	731,858
Charges for Services	449,561	500,000	500,000	-
Miscellaneous Revenue	3,126	3,000	5,000	3,000
Total Revenues	<u>2,507,813</u>	<u>1,309,950</u>	<u>2,455,417</u>	<u>734,858</u>
<u>Expenditures</u>				
Operating	387,727	569,576	584,771	561,489
Capital Improv. Projects	<u>2,120,088</u>	<u>742,374</u>	<u>1,870,646</u>	<u>173,369</u>
Total Expenditures	<u>2,507,815</u>	<u>1,311,950</u>	<u>2,455,417</u>	<u>734,858</u>
Fund Balance - June 30	<u>\$ -</u>	<u>\$ (2,000)</u>	<u>\$ -</u>	<u>\$ -</u>

**CITY OF BAKERSFIELD
FINANCIAL SUMMARY
GAS TAX FUND**

	<u>Actual 2017-18</u>	<u>Amended Budget 2018-19</u>	<u>Revised Estimates 2018-19</u>	<u>Proposed 2019-20</u>
Fund Balance-July 1	\$ 15,711,797	\$ 351,645	\$ 14,158,031	\$ (525,831)
<u>Revenues</u>				
Intergovernmental Revenue	7,576,869	7,695,987	7,065,987	7,466,240
Fines and Forfeits	74,046	15,000	55,000	40,000
Miscellaneous Revenue	149,034	125,000	200,000	200,000
Total Revenues	<u>7,799,949</u>	<u>7,835,987</u>	<u>7,320,987</u>	<u>7,706,240</u>
<u>Expenditures</u>				
Personnel	-	1,475,470	1,475,470	1,554,219
Operating	-	1,796,993	1,796,993	2,246,756
Total Operating	-	3,272,463	3,272,463	3,800,975
Capital Improv. Projects	<u>9,353,715</u>	<u>4,926,000</u>	<u>18,732,386</u>	<u>3,268,078</u>
Total Expenditures	<u>9,353,715</u>	<u>8,198,463</u>	<u>22,004,849</u>	<u>7,069,053</u>
<u>Transfers</u>				
Fund Balance - June 30	<u>\$ 14,158,031</u>	<u>\$ (10,831)</u>	<u>\$ (525,831)</u>	<u>\$ 111,356</u>

CITY OF BAKERSFIELD
FINANCIAL SUMMARY
SB1 FUND

	Actual 2017-18	Amended Budget 2018-19	Revised Budget 2018-19	Proposed 2019-20
<u>Revenues</u>				
Intergovernmental Revenue	\$ -	\$ 6,693,119	\$ 7,337,549	\$ 6,408,000
<u>Expenditures</u>				
Capital Improv. Projects	\$ -	\$ 6,368,619	\$ 7,008,049	\$ 6,400,000

CITY OF BAKERSFIELD
FINANCIAL SUMMARY
TRAFFIC SAFETY FUND

	<u>Actual</u> 2017-18	<u>Amended</u> <u>Budget</u> 2018-19	<u>Revised</u> <u>Estimates</u> 2018-19	<u>Proposed</u> 2019-20
Fund Balance-July 1	\$ 757,108	\$ 1,248,803	\$ 1,248,803	\$ 696,803
<u>Revenues</u>				
Charges for Services	195,400	190,000	185,000	239,000
Fines and Forfeits	1,588,082	1,200,000	1,200,000	1,200,000
Miscellaneous Revenue	6,541	8,000	16,000	16,000
Total Revenues	<u>1,790,023</u>	<u>1,398,000</u>	<u>1,401,000</u>	<u>1,455,000</u>
<u>Expenditures</u>				
Operating	<u>748,328</u>	<u>753,000</u>	<u>753,000</u>	<u>753,000</u>
Total Expenditures	<u>748,328</u>	<u>753,000</u>	<u>753,000</u>	<u>753,000</u>
<u>Transfers</u>				
Transfers Out	<u>(550,000)</u>	<u>(1,200,000)</u>	<u>(1,200,000)</u>	<u>(1,200,000)</u>
Fund Balance - June 30	<u><u>\$ 1,248,803</u></u>	<u><u>\$ 693,803</u></u>	<u><u>\$ 696,803</u></u>	<u><u>\$ 198,803</u></u>

**CITY OF BAKERSFIELD
FINANCIAL SUMMARY
CUPA/UASI FUND**

	<u>Actual 2017-18</u>	<u>Amended Budget 2018-19</u>	<u>Revised Estimates 2018-19</u>	<u>Proposed 2019-20</u>
Fund Balance-July 1	\$ 544,297	\$ 571,216	\$ 654,695	\$ 373,392
<u>Revenues</u>				
Intergovernmental Revenue	1,022	-	-	-
Licenses and Permits	340,104	318,000	332,831	330,400
Charges for Services	1,040,521	1,070,400	1,045,700	1,118,700
Miscellaneous Revenue	6,327	6,000	9,000	7,500
Total Revenues	<u>1,387,974</u>	<u>1,394,400</u>	<u>1,387,531</u>	<u>1,456,600</u>
<u>Expenditures</u>				
Personnel	949,844	1,086,677	1,086,677	1,025,837
Operating	327,732	417,323	490,306	430,418
Capital Outlay	-	51,355	61,851	28,500
Total Expenditures	<u>1,277,576</u>	<u>1,555,355</u>	<u>1,638,834</u>	<u>1,484,755</u>
Transfers Out	-	30,000	30,000	-
Fund Balance - June 30	<u>\$ 654,695</u>	<u>\$ 440,261</u>	<u>\$ 433,392</u>	<u>\$ 345,237</u>

**CITY OF BAKERSFIELD
FINANCIAL SUMMARY
SUPPLEMENTAL LAW ENFORCEMENT SAFETY FUND**

	<u>Actual 2017-18</u>	<u>Amended Budget 2018-19</u>	<u>Revised Estimates 2018-19</u>	<u>Proposed 2019-20</u>
Fund Balance-July 1	\$ 1,199,645	\$ 853,264	\$ 996,068	\$ 863,264
<u>Revenues</u>				
Intergovernmental Revenue	823,332	586,775	586,775	587,929
Miscellaneous Revenue	<u>9,019</u>	<u>8,000</u>	<u>10,000</u>	<u>10,000</u>
Total Revenues	<u>832,351</u>	<u>594,775</u>	<u>596,775</u>	<u>597,929</u>
<u>Expenditures</u>				
Personnel	54,823	65,955	65,955	65,929
Operating	613,131	471,226	570,828	372,000
Capital Outlay	<u>367,974</u>	<u>49,594</u>	<u>92,796</u>	<u>150,000</u>
Total Expenditures	<u>1,035,928</u>	<u>586,775</u>	<u>729,579</u>	<u>587,929</u>
Fund Balance - June 30	<u>\$ 996,068</u>	<u>\$ 861,264</u>	<u>\$ 863,264</u>	<u>\$ 873,264</u>

**CITY OF BAKERSFIELD
FINANCIAL SUMMARY
TRANSIENT OCCUPANCY TAX**

	<u>Actual 2017-18</u>	<u>Amended Budget 2018-19</u>	<u>Revised Estimates 2018-19</u>	<u>Proposed 2019-20</u>
Fund Balance-July 1	\$ 1,913,291	\$ 1,740,194	\$ 1,862,654	\$ 805,000
<u>Revenues</u>				
Taxes and Assessments	9,570,855	9,700,000	9,700,000	9,900,000
Charges for Services	7,496,900	9,383,558	9,383,558	9,595,582
Miscellaneous Revenue	1,603,415	1,230,000	1,555,771	1,240,000
Total Revenues	<u>18,671,170</u>	<u>20,313,558</u>	<u>20,639,329</u>	<u>20,735,582</u>
<u>Expenditures</u>				
Personnel	5,708,183	6,645,288	6,645,288	6,447,420
Operating	3,333,244	4,009,792	4,132,252	4,675,117
Capital Outlay	-	-	-	3,000
Capital Leases	3,132,400	3,136,900	3,136,900	3,134,526
Total Expenditures	<u>12,173,827</u>	<u>13,791,980</u>	<u>13,914,440</u>	<u>14,260,063</u>
<u>Transfers</u>				
Transfers Out	<u>(6,547,980)</u>	<u>(7,782,543)</u>	<u>(7,782,543)</u>	<u>(6,043,349)</u>
Fund Balance - June 30	<u>\$ 1,862,654</u>	<u>\$ 479,229</u>	<u>\$ 805,000</u>	<u>\$ 1,237,170</u>
Analysis of Fund Balance				
Capital Lease Reserve	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000
Unreserved	<u>962,654</u>	<u>(420,771)</u>	<u>(95,000)</u>	<u>337,170</u>
Total	<u>\$ 1,862,654</u>	<u>\$ 479,229</u>	<u>\$ 805,000</u>	<u>\$ 1,237,170</u>

Internal Service Funds

These funds are used to account for the financing of goods or services provided by one department or agency to other departments or agencies of the governmental unit on a cost-reimbursement basis.

- **Equipment Management Fund** - Used to account for the cost of maintenance, purchase and replacement of vehicular equipment and other equipment including mowers, communications, copiers and computers used by all City departments. Such costs are billed to the departments via established rates, which are based upon actual maintenance and replacement costs.
- **Self-Insurance Fund** - Used to account for the cost of operating a self-insurance program as follows:

The City is self-insured for workers' compensation for the first \$500,000 of each accident or occurrence and is a member of California Public Entity Insurance Authority for excess coverage to protect against catastrophic losses. Funding for this program is provided by allocations from various City programs.

The City is self-insured for general and auto liability for the first \$1,000,000 of each accident or occurrence and is a member of the Authority for California Cities for Excess Liability (ACCEL) for excess coverage in the amount of \$32,000,000. Funding for this program is provided by allocation from the various City programs.

**CITY OF BAKERSFIELD
FINANCIAL SUMMARY
EQUIPMENT MANAGEMENT FUND**

	<u>Actual 2017-18</u>	<u>Amended Budget 2018-19</u>	<u>Revised Estimates 2018-19</u>	<u>Proposed 2019-20</u>
Fund Balance-July 1	\$ 35,372,429	\$ 25,008,116	\$ 32,651,000	\$ 20,293,246
<u>Revenues</u>				
Intergovernmental Revenue	-	-	311,250	-
Charges for Services	25,379,078	25,281,042	25,281,042	28,510,891
Miscellaneous Revenue	1,211,855	943,557	943,557	728,554
Total Revenues	<u>26,590,933</u>	<u>26,224,599</u>	<u>26,535,849</u>	<u>29,239,445</u>
<u>Expenditures</u>				
Personnel	4,934,480	5,518,500	5,518,500	6,048,428
Operating	17,607,872	12,718,488	12,816,046	13,748,825
Capital Outlay	8,967,610	16,875,703	24,135,388	12,829,168
Total Operating	31,509,962	35,112,691	42,469,934	32,626,421
Capital Improv. Projects	<u>252,803</u>	<u>175,000</u>	<u>771,891</u>	<u>700,000</u>
Total Expenditures	<u>31,762,765</u>	<u>35,287,691</u>	<u>43,241,825</u>	<u>33,326,421</u>
<u>Transfers</u>				
Transfers In	2,540,403	4,278,322	4,278,322	2,039,761
Transfers Out	(90,000)	-	-	-
Transfers In/(Out)	2,450,403	4,278,322	4,278,322	2,039,761
Fund Balance - June 30	<u>\$ 32,651,000</u>	<u>\$ 20,223,346</u>	<u>\$ 20,223,346</u>	<u>\$ 18,246,031</u>

**CITY OF BAKERSFIELD
FINANCIAL SUMMARY
SELF INSURANCE FUND**

	Actual 2017-18	Amended Budget 2018-19	Revised Estimates 2018-19	Proposed 2019-20
Fund Balance-July 1	\$(15,545,120)	\$(20,800,969)	\$(20,335,495)	\$(20,891,619)
<u>Revenues</u>				
Charges for Services	10,034,718	11,890,259	11,890,259	13,354,575
Miscellaneous Revenue	1,246,903	663,753	663,753	587,892
Total Revenues	<u>11,281,621</u>	<u>12,554,012</u>	<u>12,554,012</u>	<u>13,942,467</u>
<u>Expenditures</u>				
Personnel	3,464,454	2,842,212	2,842,212	3,122,765
Operating	12,454,798	9,653,507	10,118,981	10,713,718
Total Expenditures	<u>15,919,252</u>	<u>12,495,719</u>	<u>12,961,193</u>	<u>13,836,483</u>
<u>Transfers</u>				
Transfers Out	<u>(152,744)</u>	<u>(148,943)</u>	<u>(148,943)</u>	<u>-</u>
Fund Balance - June 30	<u><u>\$(20,335,495)</u></u>	<u><u>\$(20,891,619)</u></u>	<u><u>\$(20,891,619)</u></u>	<u><u>\$(20,785,635)</u></u>

Fiduciary Funds

- **Assessment Districts Fund** - To account for capital improvements and subsequent debt service as a result of the issuance of 1915 Special Assessment Bonds and collection of assessment liens to retire the maturing principal and interest.

**CITY OF BAKERSFIELD
FINANCIAL SUMMARY
ASSESSMENT DISTRICTS FUND**

	<u>Actual 2017-18</u>	<u>Amended Budget 2018-19</u>	<u>Revised Estimates 2018-19</u>	<u>Proposed 2019-20</u>
Fund Balance-July 1	\$ 11,306,407	\$ 11,038,477	\$ 11,038,477	\$ 9,245,852
<u>Revenues</u>				
Taxes and Assessments	5,441,996	5,357,900	5,357,900	4,762,300
Charges for Services	1,554	-	-	-
Miscellaneous Revenue	135,932	-	7,000	7,000
Other Financing Sources	46,081	-	-	-
Total Revenues	<u>5,625,563</u>	<u>5,357,900</u>	<u>5,364,900</u>	<u>4,769,300</u>
<u>Expenditures</u>				
Operating	30,320	42,000	42,000	42,000
Debt Service	5,526,173	6,908,591	6,908,591	5,242,953
Total Operating	5,556,493	6,950,591	6,950,591	5,284,953
Capital Improv. Projects	<u>337,000</u>	<u>290,000</u>	<u>290,000</u>	<u>-</u>
Total Expenditures	<u>5,893,493</u>	<u>7,240,591</u>	<u>7,240,591</u>	<u>5,284,953</u>
Fund Balance - June 30	<u>\$ 11,038,477</u>	<u>\$ 9,155,786</u>	<u>\$ 9,162,786</u>	<u>\$ 8,730,199</u>

Capital Improvement Program Funds

- **Capital Outlay Fund** - To account for the cost of capital projects financed primarily by general revenues.
- **Capital Outlay – Utility/Road Fund** – To account for the 1 percent local utility surcharge for gas and electricity and the additional 0.5 percent revenue per the City's franchise agreement with Pacific Gas and Electric. The City Council specifically earmarked these revenues for roads programs. On May 1, 2013, the City Council adopted Ordinance No. 4726 which established the Roads Program Utility Franchise Fee and Surcharge Fund. The ordinance requires specific utility surcharge revenues accrue directly into the fund.
- **Recreation Facilities Fund** - To account for the City's share of the State of general obligation bonds authorized by Proposition 12 park bond issue and Proposition 13 water bond issue, which were approved by voters in March 2000, and other major revenue sources for Park and Recreation Capital projects.
- **Park Improvement Fund** - On November 7, 1990, the City Council adopted Ordinance No. 3327 establishing a fee for the purpose of developing, improving and/or enhancing public parks and recreation facilities serving the residential development. The fee is calculated in relationship to the number of people residing in the development and the current estimated cost of constructing a park. The fee is set by resolution on a per unit basis.
- **Transportation Development Fund** - The adopted Metropolitan Bakersfield General Plan mandated that a Transportation Impact Fee be developed to mitigate impacts of new development on the regional circulation system. The City Council adopted the fee program on January 28, 1992 and the Kern County Board of Supervisors adopted a similar fee program on April 6, 1992. The fee is collected at the building permit stage and the amount of the fee is directly related to the individual project's traffic generation potential. A portion of these funds is allocated to serve as the Local Match for the Thomas Roads Improvement Program.
- **TDF TRIP Local Match Fund** – To account for the Traffic Impact Fees which are used to meet local match requirements for Federal resources specific to Thomas Roads Improvement Program.
- **Major Bridge and Thoroughfare Districts** - Accounts for fees assessed and collected pursuant to Section 66484 of the California Government Code for the purpose of defraying the actual or estimated costs of constructing bridge crossings or major thoroughfares identified in the transportation of flood control provisions of the circulation element of the Metropolitan Bakersfield 2010 General Plan. Money in the fund shall be expended solely for the construction of reimbursement for construction of the improvement serving the area to be benefited and from which the fees comprising the fund were collected, or to reimburse the City for the cost of constructing the improvement. When applicable, fees are paid prior to filing and final tract or parcel map or issuance of a building permit.

**CITY OF BAKERSFIELD
FINANCIAL SUMMARY
CAPITAL OUTLAY FUND**

	<u>Actual 2017-18</u>	<u>Amended Budget 2018-19</u>	<u>Revised Estimates 2018-19</u>	<u>Proposed 2019-20</u>
Fund Balance-July 1	\$ 7,653,315	\$ 4,131,314	\$ 10,177,276	\$ 2,560,014
<u>Revenues</u>				
Intergovernmental Revenue	220,627	-	626,375	835,504
Charges for Services	500,000	-	50,000	-
Fines and Forfeits	52,907	-	107,100	-
Miscellaneous Revenue	48,399	55,000	805,509	80,000
Other Financing Sources	173,910	-	40,000	-
Total Revenues	<u>995,843</u>	<u>55,000</u>	<u>1,628,984</u>	<u>915,504</u>
<u>Expenditures</u>				
Capital Improv. Projects	4,861,882	11,944,800	19,484,746	43,211,237
Capital Outlay	-	-	-	215,000
Total Expenditures	<u>4,861,882</u>	<u>11,944,800</u>	<u>19,484,746</u>	<u>43,426,237</u>
<u>Transfers</u>				
Transfers In	6,580,000	11,554,860	11,554,860	43,566,333
Transfers Out	<u>(190,000)</u>	<u>(1,316,360)</u>	<u>(1,316,360)</u>	<u>-</u>
Transfers In/(Out)	<u>6,390,000</u>	<u>10,238,500</u>	<u>10,238,500</u>	<u>43,566,333</u>
Fund Balance - June 30	<u>\$ 10,177,276</u>	<u>\$ 2,480,014</u>	<u>\$ 2,560,014</u>	<u>\$ 3,615,614</u>

Analysis of Fund Balance

Facilities Reserve	\$ 3,280,138	\$ 3,011,245	\$ 3,011,245	\$ 3,011,245
Unreserved	<u>6,897,138</u>	<u>(531,231)</u>	<u>(451,231)</u>	<u>604,369</u>
Total	<u>\$ 10,177,276</u>	<u>\$ 2,480,014</u>	<u>\$ 2,560,014</u>	<u>\$ 3,615,614</u>

CITY OF BAKERSFIELD
FINANCIAL SUMMARY
CAPITAL OUTLAY FUND - LOCAL TRIP

	<u>Actual 2017-18</u>	<u>Amended Budget 2018-19</u>	<u>Revised Estimates 2018-19</u>	<u>Proposed 2019-20</u>
Fund Balance-July 1	\$ -	\$ 585,412	\$ 34,749,436	\$ -
<u>Revenues</u>				
Intergovernmental Revenue	6,231	-	-	-
Charges for Services	80,145	-	76,000	-
Miscellaneous Revenue	208,022	85,000	125,000	86,500
Total Revenues	<u>294,398</u>	<u>85,000</u>	<u>201,000</u>	<u>86,500</u>
<u>Expenditures</u>				
Operating	29,227	136,755	1,297,034	-
Total Operating	29,227	136,755	1,297,034	-
Capital Improv. Projects	4,595,352	101,756	33,105,501	-
Total Expenditures	<u>4,624,579</u>	<u>238,511</u>	<u>34,402,535</u>	<u>-</u>
<u>Transfers</u>				
June 30 Fund Balance	<u>\$ 34,749,436</u>	<u>\$ 431,901</u>	<u>\$ 547,901</u>	<u>\$ 86,500</u>

**CITY OF BAKERSFIELD
FINANCIAL SUMMARY
CAPITAL OUTLAY - UTILITY/ROAD FUND**

	<u>Actual 2017-18</u>	<u>Amended Budget 2018-19</u>	<u>Revised Estimates 2018-19</u>	<u>Proposed 2019-20</u>
Fund Balance-July 1	\$ 9,274,684	\$ (87,172)	\$ 11,165,411	\$ 118,800
<u>Revenues</u>				
Taxes and Assessments	5,707,944	5,550,000	5,550,000	5,650,000
Fines and Forfeits	-	-	-	-
Miscellaneous Revenue	(109,652)	5,000	98,800	11,933
Total Revenues	<u>5,598,292</u>	<u>5,555,000</u>	<u>5,648,800</u>	<u>5,661,933</u>
<u>Expenditures</u>				
Operating	246,640	300,000	865,264	950,000
Total Operating	246,640	300,000	865,264	950,000
Capital Improv. Projects	\$ 3,460,925	\$ 5,142,828	\$ 15,830,147	\$ 4,830,733
Total Expenditures	<u>3,707,565</u>	<u>5,442,828</u>	<u>16,695,411</u>	<u>5,780,733</u>
Fund Balance - June 30	<u>\$ 11,165,411</u>	<u>\$ 25,000</u>	<u>\$ 118,800</u>	<u>\$ -</u>

**CITY OF BAKERSFIELD
FINANCIAL SUMMARY
RECREATION FACILITIES FUND**

	<u>Actual 2017-18</u>	<u>Amended Budget 2018-19</u>	<u>Revised Estimates 2018-19</u>	<u>Proposed 2019-20</u>
Fund Balance-July 1	\$ -	\$ -	\$ -	\$ -
<u>Revenues</u>				
Intergovernmental Revenue	41,085	350,000	350,000	-
Total Revenues	41,085	350,000	350,000	-
<u>Expenditures</u>				
Capital Improv. Projects	41,085	350,000	350,000	-
Total Expenditures	41,085	350,000	350,000	-
Fund Balance - June 30	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

**CITY OF BAKERSFIELD
FINANCIAL SUMMARY
PARK IMPROVEMENT FUND**

	<u>Actual 2017-18</u>	<u>Amended Budget 2018-19</u>	<u>Revised Estimates 2018-19</u>	<u>Proposed 2019-20</u>
Fund Balance-July 1	\$ 7,361,362	\$ 877,765	\$ 5,282,611	\$ 1,187,765
<u>Revenues</u>				
Taxes and Assessments	1,970,564	1,475,000	1,635,000	1,370,000
Miscellaneous Revenue	48,753	50,000	83,000	50,000
Total Revenues	<u>2,019,317</u>	<u>1,525,000</u>	<u>1,718,000</u>	<u>1,420,000</u>
<u>Expenditures</u>				
Debt Service	-	-	1,238,875	450,396
Total Operating	-	-	1,238,875	450,396
Capital Improv. Projects	4,098,068	1,408,000	4,573,971	65,000
Total Expenditures	<u>4,098,068</u>	<u>1,408,000</u>	<u>5,812,846</u>	<u>515,396</u>
Fund Balance - June 30	<u>\$ 5,282,611</u>	<u>\$ 994,765</u>	<u>\$ 1,187,765</u>	<u>\$ 2,092,369</u>

**CITY OF BAKERSFIELD
FINANCIAL SUMMARY
TRANSPORTATION DEVELOPMENT FUND**

	<u>Actual 2017-18</u>	<u>Amended Budget 2018-19</u>	<u>Revised Estimates 2018-19</u>	<u>Proposed 2019-20</u>
Fund Balance-July 1	\$ 10,604,021	\$ 2,964,606	\$ 10,421,718	\$ 4,099,106
<u>Revenues</u>				
Taxes and Assessments	14,380,742	11,000,000	12,000,000	12,000,000
Intergovernmental Revenue	-	-	-	-
Charges for Services	-	-	-	-
Miscellaneous Revenue	(72,940)	80,000	102,500	100,000
Total Revenues	<u>14,307,802</u>	<u>11,080,000</u>	<u>12,102,500</u>	<u>12,100,000</u>
Capital Improv. Projects	<u>1,428,200</u>	<u>1,968,000</u>	<u>9,425,112</u>	<u>6,499,084</u>
Total Expenditures	<u>1,428,200</u>	<u>1,968,000</u>	<u>9,425,112</u>	<u>6,499,084</u>
<u>Transfers</u>				
Transfers Out	<u>(13,061,905)</u>	<u>(9,000,000)</u>	<u>(9,000,000)</u>	<u>(9,600,000)</u>
Fund Balance - June 30	<u>\$ 10,421,718</u>	<u>\$ 3,076,606</u>	<u>\$ 4,099,106</u>	<u>\$ 100,022</u>

**CITY OF BAKERSFIELD
FINANCIAL SUMMARY
TDF TRIP LOCAL MATCH FUND**

	<u>Actual 2017-18</u>	<u>Amended Budget 2018-19</u>	<u>Revised Estimates 2018-19</u>	<u>Proposed 2019-20</u>
Fund Balance-July 1	\$ 37,895,196	\$ 1,743,190	\$ 41,648,764	\$ -
<u>Revenues</u>				
Charges for Services	121,465	-	40,000	-
Miscellaneous Revenue	<u>333,775</u>	<u>275,000</u>	<u>375,000</u>	<u>350,000</u>
Total Revenues	<u>455,240</u>	<u>275,000</u>	<u>415,000</u>	<u>350,000</u>
<u>Expenditures</u>				
Personnel	973,806	1,062,863	1,062,863	849,101
Operating	<u>62,476</u>	<u>88,329</u>	<u>172,516</u>	<u>86,956</u>
Total Operating	1,036,282	1,151,192	1,235,379	936,057
Capital Improv. Projects	<u>8,727,295</u>	<u>9,136,571</u>	<u>48,957,958</u>	<u>9,000,000</u>
Total Expenditures	<u>9,763,577</u>	<u>10,287,763</u>	<u>50,193,337</u>	<u>9,936,057</u>
<u>Transfers</u>				
Transfers In	<u>13,061,905</u>	<u>9,000,000</u>	<u>9,000,000</u>	<u>9,600,000</u>
Fund Balance - June 30	<u>\$ 41,648,764</u>	<u>\$ 730,427</u>	<u>\$ 870,427</u>	<u>\$ 13,943</u>

CITY OF BAKERSFIELD
MAJOR BRIDGE & THOROUGHFARE DISTRICTS

	Actual 2017-18	Amended Budget 2018-19	Revised Estimates 2018-19	Proposed 2019-20
Fund Balance-July 1	\$ -	\$ 278,890	\$ 278,890	\$ 392,890
<u>Revenues</u>				
Fines and Forfeits	147,230	-	110,000	110,000
Miscellaneous Revenue	997	1,000	4,000	3,000
Total Revenues	<u>148,227</u>	<u>1,000</u>	<u>114,000</u>	<u>113,000</u>
June 30 Fund Balance	<u>\$ 278,890</u>	<u>\$ 279,890</u>	<u>\$ 392,890</u>	<u>\$ 505,890</u>

Debt Service Funds

- **General Obligation Debt Service Fund** - Used to accumulate monies for the payment of \$4,900,000 HUD Section 108 loans. The loans were issued in August 2003 with annual principal payments ranging from \$161,000 to \$381,000 plus interest at 1.61 percent to 4.76 percent with a scheduled final maturity in August 2023. Community Development Block Grant Funds are used to service this debt.

**CITY OF BAKERSFIELD
FINANCIAL SUMMARY
MUNICIPAL IMPROVEMENT DEBT SERVICE FUND**

	<u>Actual 2017-18</u>	<u>Amended Budget 2018-19</u>	<u>Revised Estimates 2018-19</u>	<u>Proposed 2019-20</u>
Fund Balance-July 1	\$ -	\$ -	\$ -	\$ -
<u>Revenues</u>				
Miscellaneous Revenue	83,380	84,178	84,178	83,736
Total Revenues	<u>83,380</u>	<u>84,178</u>	<u>84,178</u>	<u>83,736</u>
<u>Expenditures</u>				
Debt Service	645,056	1,385,374	1,385,374	1,410,401
Total Expenditures	<u>645,056</u>	<u>1,385,374</u>	<u>1,385,374</u>	<u>1,410,401</u>
<u>Transfers</u>				
Transfers In	561,676	1,301,196	1,301,196	1,326,665
Fund Balance - June 30	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>

CITY OF BAKERSFIELD
SCHEDULE OF LONG-TERM DEBT OUTSTANDING
June 30, 2020

	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
General Fund:			
Compensated Absences - Accrued - Sick Leave and Vacation - Estimate	4,500,000	-	4,500,000
Transient Occupancy Tax Fund:			
Convention Center - Arena Projects			
Series 2006A - Refunding COP	8,190,000	866,525	9,056,525
Series 2006B - Refunding COP	3,085,000	395,250	3,480,250
Community Development Block Grant Fund:			
HUD Section 108 Loan, 2003 (\$4.1 m)	1,459,000	84,374	1,543,374
HUD Section 108 Loan, 2003 (\$0.8 m)	324,000	24,619	348,619
HUD Section 108 Loan, 2003(\$1.0 m)	429,000	76,273	505,273
HUD Section 108 Loan, 2009 (\$1.8 m)	569,000	39,848	608,848
PG&E Downtown Retrofit Loan	84,115	-	84,115
PG&E Theater Retrofit Loan	31,210	-	31,210
PG&E Police HQ Retrofit Loan	116,920	-	116,920
PG&E Streetlight Retrofit Loan	4,258,074	-	4,258,074
Wastewater Treatment Fund:			
State Water Resources Loan	2,256,380	451,285	2,707,665
Sewer Bonds, 2015 A	145,500,000	63,303,250	208,803,250
Domestic Water Fund:			
KCWA Water Rights	18,315,293	8,173,437	26,488,730
Successor Agency Fund:			
Centennial Garden Reimb. 1997	4,800,000	-	4,800,000
RDA - 2006 Arena COPS Series A	8,190,000	866,525	9,056,525
RDA - 2006 Arena COPS Series B	3,085,000	395,250	3,480,250
HUD Section 108 Loan, Millcreek South	2,500,000	718,427	3,218,427
HUD Section 108 Loan, Fire Station 5	984,000	273,219	1,257,219
HUD Section 108 Loan, 2003 (\$1.0 m)	429,000	76,273	505,273
I Bank - Millcreek	7,781,656	2,957,934	10,739,590
RDA Loans - Reimbursement to City	1,388,986	3,210	1,392,196
RDA-Tax Allocation Bond Series 2009A	1,585,000	815,439	2,400,439
RDA-Tax Allocation Bond Series 2009B	940,000	464,361	1,404,361
Special Assessment Districts (19)	30,630,000	6,050,830	36,680,830

CITY OF BAKERSFIELD
SCHEDULE OF LONG-TERM DEBT MATURITIES

	<u>Principal</u>	<u>Interest</u>	<u>Fiscal Charges</u>	<u>Total</u>
Transient Occupancy Tax Fund- Convention Center - Arena Projects	2,760,000	374,526		3,134,526
Community Development Block Grant Fund- HUD Selection 108 Loans, 2003	536,000	60,527		596,527
PG & E Retrofit Loan	813,874			813,874
Trip Loc 2014 A				
Park Improvement Fund: Developer Reimbursement	\$ 450,396	\$ -	\$ -	450,396
Wastewater Treatment Fund: State Water Resources Loan	752,127	150,428		902,555
Sewer Revenue Bonds, 2015 A	5,525,000	6,849,875	8,000	12,382,875
Domestic Water Fund- KCWA Water Rights	670,700	679,306		1,350,006
Mainline Extension Reimbursement	150,000			150,000
Successor Agency Fund: Centennial Garden Reimb. 1997	1,200,000			1,200,000
RDA-2006 Arena COPS Series A	2,010,000	256,026		2,266,026
RDA - 2006 Arena COPS Series B	750,000	118,500		868,500
HUD Selection 108 Loans, Millcreek South	202,000	114,807		316,807
HUD Section 108 Loans, Fire Station 6	91,000	48,180		139,180
I Bank- Millcreek	295,280	228,512	22,486	546,278
RDA Reimbursement to City	578,557	19,487		598,044
RDA 2009 Tab - Series A	90,000	109,125		199,125
RDA 2009 Tab - Series B	55,000	62,531		117,531
Special Assessment Districts (19)	4,070,000	1,162,919	10,034	5,242,953
Total Debt Service	<u>20,999,934</u>	<u>10,234,749</u>	<u>40,520</u>	<u>31,275,203</u>

Enterprise Funds

These funds account for operations that are financed and operated in a manner similar to private business enterprises where the intent of the governing body is that the costs (including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges; or where the governing body has decided that periodic determination of net income is appropriate for accountability purposes.

- **Wastewater Treatment Fund** - Used to account for the provision of sewer service to the residents of the City and some residents of the County. This fund also accounts for the activities related to the debt issues which provided for the Wastewater Treatment Facilities.
- **Sewer Connection Fund** - Used to account for connection fees dedicated to debt service and capital projects.
- **Refuse Service Fund** - Used to account for the collection and disposal of solid waste within the City. All activities necessary to provide such services are accounted for in this fund.
- **Sanitary Landfill Cap (Landfill Closure) Fund** - Used to account for the resources dedicated to capping a closed landfill.
- **Agricultural Water Fund** - Used to account for the provision of water service restricted primarily to agricultural purposes to users within the City and some users within the County (some Kern River water is exchanged for California State Aqueduct water for domestic water purposes.) All activities necessary to provide such service are accounted for in this fund.
- **Domestic Water Fund** - Used to account for the provision of water service to some residents of the City and the County. All activities necessary to provide such service are accounted for in this fund.
- **Domestic Water Connection Fund** - Accounts for fees paid for any new connection to the City's domestic drinking water system. The fee is set by resolution by the City Council annually and compensates the City for the expense incurred in furnishing source, storage, and water distribution facilities, and related capital project expenses, including, but not limited to, costs of acquisition and financing and necessary costs of operation, maintenance, replacement, improvement and extension of the water system. The required fee must be paid at the first occurrence of either the issuance of a building permit or the recordation of a final map.
- **Airpark Fund** - Used to account for the acquisition and operation of the airpark. The majority of acquisition and improvement financing for the airport facility is to be provided by an annual grant from the Federal Aviation Administration.
- **Offstreet Parking Fund** - Used to account for the operations of a parking garage located on between "H" and Eye Streets and various surface parking lots within the City.

**CITY OF BAKERSFIELD
FINANCIAL SUMMARY
WASTEWATER TREATMENT FUND**

	<u>Actual 2017-18</u>	<u>Amended Budget 2018-19</u>	<u>Revised Estimates 2018-19</u>	<u>Proposed 2019-20</u>
Fund Balance-July 1	\$ 79,806,426	\$ 50,832,235	\$ 61,670,417	\$ 51,908,583
Revenues				
Charges for Services	33,278,213	32,736,978	33,162,100	32,895,971
Fines and Forfeits	669,698	-	-	-
Miscellaneous Revenue	944,847	806,000	1,040,000	810,000
Total Revenues	<u>34,892,758</u>	<u>33,542,978</u>	<u>34,202,100</u>	<u>33,705,971</u>
Expenditures				
Personnel	6,757,101	7,191,767	7,191,767	7,399,894
Operating	28,400,049	8,699,108	8,729,069	9,049,261
Capital Outlay	28,498	73,000	73,000	63,500
Debt Service	13,151,650	13,573,430	13,573,430	13,285,430
Total Operating	48,337,298	29,537,305	29,567,266	29,798,085
Capital Improv. Projects	10,559,159	9,848,000	20,656,221	9,429,000
Total Expenditures	<u>58,896,457</u>	<u>39,385,305</u>	<u>50,223,487</u>	<u>39,227,085</u>
Transfers				
Transfers In	12,000,000	7,000,000	7,000,000	8,000,000
Transfers Out	<u>(6,132,310)</u>	<u>(740,447)</u>	<u>(740,447)</u>	<u>(116,908)</u>
Transfers In/(Out)	<u>5,867,690</u>	<u>6,259,553</u>	<u>6,259,553</u>	<u>7,883,092</u>
Fund Balance - June 30	<u>\$ 61,670,417</u>	<u>\$ 51,249,461</u>	<u>\$ 51,908,583</u>	<u>\$ 54,270,561</u>
Analysis of Fund Balance				
Debt Service Reserve	\$ 16,000,000	\$ 14,000,000	\$ 14,000,000	\$ 14,000,000
Rate Stabilization	-	2,000,000	2,000,000	2,000,000
Capital Reserve	4,200,000	4,200,000	4,200,000	4,200,000
Unreserved	41,470,417	31,049,461	31,708,583	34,070,561
Total	<u>\$ 61,670,417</u>	<u>\$ 51,249,461</u>	<u>\$ 51,908,583</u>	<u>\$ 54,270,561</u>

**CITY OF BAKERSFIELD
FINANCIAL SUMMARY
SEWER CONNECTION FUND**

	<u>Actual 2017-18</u>	<u>Amended Budget 2018-19</u>	<u>Revised Estimates 2018-19</u>	<u>Proposed 2019-20</u>
Fund Balance-July 1	\$ 4,345,780	\$ 5,809,592	\$ 5,809,592	\$ 3,800,592
<u>Revenues</u>				
Taxes and Assessments	71,516	60,000	60,000	60,000
Charges for Services	7,352,419	4,165,500	4,856,000	4,656,000
Miscellaneous Revenue	39,877	50,000	75,000	50,000
Total Revenues	<u>7,463,812</u>	<u>4,275,500</u>	<u>4,991,000</u>	<u>4,766,000</u>
<u>Transfers</u>				
Transfers Out	<u>(6,000,000)</u>	<u>(7,000,000)</u>	<u>(7,000,000)</u>	<u>(8,000,000)</u>
Fund Balance - June 30	<u>\$ 5,809,592</u>	<u>\$ 3,085,092</u>	<u>\$ 3,800,592</u>	<u>\$ 566,592</u>

**CITY OF BAKERSFIELD
FINANCIAL SUMMARY
REFUSE SERVICE FUND**

	<u>Actual 2017-18</u>	<u>Amended Budget 2018-19</u>	<u>Revised Estimates 2018-19</u>	<u>Proposed 2019-20</u>
Fund Balance-July 1	\$ 18,369,295	\$ 19,606,962	\$ 20,362,027	\$ 17,265,486
<u>Revenues</u>				
Intergovernmental Revenue	4,632,123	5,470,000	5,473,500	4,670,000
Charges for Services	46,169,808	46,601,936	47,365,636	48,665,052
Miscellaneous Revenue	894,997	427,000	560,000	400,000
Total Revenues	<u>51,696,928</u>	<u>52,498,936</u>	<u>53,399,136</u>	<u>53,735,052</u>
<u>Expenditures</u>				
Personnel	11,973,362	12,583,872	12,583,872	13,099,055
Operating	35,785,502	39,330,485	39,338,926	40,879,733
Capital Outlay	527,684	788,000	788,000	894,200
Total Operating	48,286,548	52,702,357	52,710,798	54,872,988
Capital Improv. Projects	57,033	147,415	894,039	1,150,000
Total Expenditures	<u>48,343,581</u>	<u>52,849,772</u>	<u>53,604,837</u>	<u>56,022,988</u>
<u>Transfers</u>				
Transfers Out	(1,360,615)	(2,890,840)	(2,890,840)	(1,153,873)
Fund Balance - June 30	<u>\$ 20,362,027</u>	<u>\$ 16,365,286</u>	<u>\$ 17,265,486</u>	<u>\$ 13,823,677</u>
Analysis of Fund Balance				
Cart Replacement Reserve	\$ 4,712,000	\$ 5,354,000	\$ 5,354,000	\$ 5,354,000
Unreserved	<u>15,650,027</u>	<u>11,011,286</u>	<u>11,911,486</u>	<u>8,469,677</u>
Total	<u>\$ 20,362,027</u>	<u>\$ 16,365,286</u>	<u>\$ 17,265,486</u>	<u>\$ 13,823,677</u>

**CITY OF BAKERSFIELD
FINANCIAL SUMMARY
AGRICULTURAL WATER FUND**

	<u>Actual 2017-18</u>	<u>Amended Budget 2018-19</u>	<u>Revised Estimates 2018-19</u>	<u>Proposed 2019-20</u>
Fund Balance-July 1	\$ 8,023,742	\$ 9,181,671	\$ 10,569,644	\$ 8,676,865
<u>Revenues</u>				
Intergovernmental Revenue	87,113	-	-	-
Charges for Services	6,938,965	4,336,214	5,230,690	6,091,142
Miscellaneous Revenue	77,274	75,000	133,000	700,000
Total Revenues	<u>7,103,352</u>	<u>4,411,214</u>	<u>5,363,690</u>	<u>6,791,142</u>
<u>Expenditures</u>				
Personnel	1,611,348	1,865,110	1,865,110	1,958,952
Operating	2,649,169	2,463,076	2,622,316	2,442,307
Capital Outlay	13,161	11,200	22,200	48,200
Total Operating	4,273,678	4,339,386	4,509,626	4,449,459
Capital Improv. Projects	5,158	1,125,000	2,342,733	1,975,000
Total Expenditures	<u>4,278,836</u>	<u>5,464,386</u>	<u>6,852,359</u>	<u>6,424,459</u>
<u>Transfers</u>				
Transfers Out	(278,614)	(404,110)	(404,110)	(184,638)
Fund Balance - June 30	<u>\$ 10,569,644</u>	<u>\$ 7,724,389</u>	<u>\$ 8,676,865</u>	<u>\$ 8,858,910</u>

**CITY OF BAKERSFIELD
FINANCIAL SUMMARY
DOMESTIC WATER FUNDS**

	<u>Actual 2017-18</u>	<u>Amended Budget 2018-19</u>	<u>Revised Estimates 2018-19</u>	<u>Proposed 2019-20</u>
Fund Balance-July 1	\$ 59,637,534	\$ 35,008,152	\$ 56,502,804	\$ 38,052,959
<u>Revenues</u>				
Intergovernmental Revenue	18,027	-	-	-
Charges for Services	26,442,339	28,569,662	28,604,662	28,854,184
Miscellaneous Revenue	54,748,172	345,000	956,000	745,000
Total Revenues	<u>81,208,538</u>	<u>28,914,662</u>	<u>29,560,662</u>	<u>29,599,184</u>
<u>Expenditures</u>				
Personnel	1,403,729	1,464,641	1,464,641	1,550,451
Operating	24,884,655	23,084,428	23,590,039	22,412,881
Capital Outlay	43,041	60,000	60,000	62,500
Debt Service	25,554,491	1,497,633	1,497,633	1,500,006
Total Operating	51,885,916	26,106,702	26,612,313	25,525,838
Capital Improv. Projects	32,196,237	1,209,153	22,198,194	700,000
Total Expenditures	<u>84,082,153</u>	<u>27,315,855</u>	<u>48,810,507</u>	<u>26,225,838</u>
<u>Transfers</u>				
Transfers In	-	800,000	800,000	200,000
Transfers Out	(261,115)	-	-	(184,638)
Transfers In/(Out)	(261,115)	800,000	800,000	15,362
Fund Balance - June 30	<u>\$ 56,502,804</u>	<u>\$ 37,406,959</u>	<u>\$ 38,052,959</u>	<u>\$ 41,441,667</u>

CITY OF BAKERSFIELD
FINANCIAL SUMMARY
DOMESTIC WATER CONNECTIONS

	Actual 2017-18	Amended Budget 2018-19	Revised Budget 2018-19	Proposed 2018-19
Fund Balance-July 1	\$ -	\$ 1,232,695	\$ 1,232,695	\$ 1,742,695
<u>Revenues</u>				
Charges for Services	1,233,297	1,300,000	1,300,000	1,300,000
Miscellaneous Revenue	5,470	2,000	10,000	10,000
Total Revenues	-	1,302,000	1,310,000	1,310,000
<u>Transfers</u>				
Transfers Out	-	800,000	800,000	200,000
Fund Balance - June 30	\$ -	\$ 1,734,695	\$ 1,742,695	\$ 2,852,695

**CITY OF BAKERSFIELD
FINANCIAL SUMMARY
AIRPARK FUND**

	<u>Actual</u> 2017-18	<u>Amended</u> <u>Budget</u> 2018-19	<u>Revised</u> <u>Estimates</u> 2018-19	<u>Proposed</u> 2019-20
Fund Balance-July 1	\$ 921,952	\$ 599,006	\$ 794,867	\$ 499,225
<u>Revenues</u>				
Intergovernmental Revenue	791,925	482,500	752,500	167,500
Charges for Services	325,695	319,700	319,700	306,700
Miscellaneous Revenue	25,797	4,300	8,300	4,300
Total Revenues	<u>1,143,417</u>	<u>806,500</u>	<u>1,080,500</u>	<u>478,500</u>
<u>Expenditures</u>				
Personnel	56,466	151,698	151,698	154,166
Operating	362,377	170,583	181,683	171,104
Total Operating	<u>418,843</u>	<u>322,281</u>	<u>333,381</u>	<u>325,270</u>
Capital Improv. Projects	<u>851,659</u>	<u>580,000</u>	<u>1,034,761</u>	<u>230,000</u>
Total Expenditures	<u>1,270,502</u>	<u>902,281</u>	<u>1,368,142</u>	<u>555,270</u>
Fund Balance - June 30	<u>\$ 794,867</u>	<u>\$ 503,225</u>	<u>\$ 507,225</u>	<u>\$ 422,455</u>

**CITY OF BAKERSFIELD
FINANCIAL SUMMARY
OFFSTREET PARKING FUND**

	<u>Actual 2017-18</u>	<u>Amended Budget 2018-19</u>	<u>Revised Estimates 2018-19</u>	<u>Proposed 2019-20</u>
Fund Balance-July 1	\$ 225,785	\$ 55,301	\$ 77,644	\$ 63,801
<u>Revenues</u>				
Charges for Services	114,261	132,500	153,500	153,500
Miscellaneous Revenue	<u>3,253</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
Total Revenues	<u>117,514</u>	<u>135,500</u>	<u>156,500</u>	<u>156,500</u>
<u>Expenditures</u>				
Operating	<u>213,268</u>	<u>193,000</u>	<u>199,730</u>	<u>208,200</u>
Capital Improv. Projects	<u>52,387</u>	<u>-</u>	<u>15,613</u>	<u>-</u>
Total Expenditures	<u>265,655</u>	<u>193,000</u>	<u>215,343</u>	<u>208,200</u>
<u>Transfers</u>				
Transfers In	<u>-</u>	<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
Fund Balance - June 30	<u><u>\$ 77,644</u></u>	<u><u>\$ 42,801</u></u>	<u><u>\$ 63,801</u></u>	<u><u>\$ 57,101</u></u>

SUCCESSOR AGENCY FUND

Due to the California Supreme Court ruling of December 29, 2011, the Bakersfield Redevelopment Agency was dissolved as of February 1, 2012.

The City took on the designation as the Successor Agency to the Redevelopment Agency as allowed under State Assembly Bill 26 and is responsible for the Administrative close-out functions of the former Redevelopment Agency. In addition, the Successor Agency is responsible for the expeditious wind down of the outstanding obligations of the former redevelopment project areas. The City, acting as the Successor Agency, does not have the ability to enter into new contracts to provide financial assistance or start new redevelopment projects or programs.

- **Successor Agency Operating Funds** - Used to account for the cost of various capital projects and programs within the redevelopment project areas. Financing is provided by the issuance of tax allocation bonds and tax increment revenues.
- **Successor Agency Housing Funds** – Used to account for housing funds and activities of the Housing Successor Agency.

**CITY OF BAKERSFIELD
FINANCIAL SUMMARY
SUCCESSOR AGENCY FUNDS**

	<u>Actual 2017-18</u>	<u>Amended Budget 2018-19</u>	<u>Revised Estimates 2018-19</u>	<u>Proposed 2019-20</u>
Fund Balance-July 1	\$ 358,848	\$ 362,435	\$ 362,435	\$ 362,435
<u>Revenues</u>				
Taxes and Assessments	3,528,124	3,533,959	3,533,959	3,138,142
Charges for Services	3,132,400	3,136,900	3,136,900	3,133,914
Miscellaneous Revenue	3,589	-	-	-
Total Revenues	<u>6,664,113</u>	<u>6,670,859</u>	<u>6,670,859</u>	<u>6,272,056</u>
<u>Expenditures</u>				
Operating	12,418	50,000	50,000	50,000
Capital Outlay	-	-	-	-
Debt Service	6,648,108	6,620,859	6,620,859	6,251,491
Total Operating	6,660,526	6,670,859	6,670,859	6,301,491
Total Expenditures	<u>6,660,526</u>	<u>6,670,859</u>	<u>6,670,859</u>	<u>6,301,491</u>
Transfers In	3,515,710	3,483,959	3,483,959	3,116,965
Transfers Out	<u>(3,515,710)</u>	<u>(3,483,959)</u>	<u>(3,483,959)</u>	<u>(3,116,965)</u>
Transfers In/(Out)	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Fund Balance - June 30	<u>\$ 362,435</u>	<u>\$ 362,435</u>	<u>\$ 362,435</u>	<u>\$ 333,000</u>

**CITY OF BAKERSFIELD
FINANCIAL SUMMARY
SUCCESSOR HOUSING AGENCY FUND**

	Actual 2017-18	Amended Budget 2018-19	Revised Estimates 2018-19	Proposed 2019-20
Fund Balance-July 1	\$ 1,498,702	\$ 1,186,444	\$ 1,817,383	\$ 1,518,028
Revenues				
Taxes and Assessments	248,510	182,007	182,007	-
Miscellaneous Revenue	1,186,357	384,577	384,577	112,862
Total Revenues	<u>1,434,867</u>	<u>566,584</u>	<u>566,584</u>	<u>112,862</u>
Expenditures				
Operating	<u>288,310</u>	<u>235,000</u>	<u>593,746</u>	<u>35,000</u>
Total Operating	288,310	235,000	593,746	35,000
Capital Improv. Projects	<u>827,876</u>	<u>-</u>	<u>272,193</u>	<u>-</u>
Total Expenditures	<u>1,116,186</u>	<u>235,000</u>	<u>865,939</u>	<u>35,000</u>
Fund Balance - June 30	<u><u>\$ 1,817,383</u></u>	<u><u>\$ 1,518,028</u></u>	<u><u>\$ 1,518,028</u></u>	<u><u>\$ 1,595,890</u></u>



Alan Tandy · City Manager

May 8, 2019

TO: HONORABLE MAYOR AND CITY COUNCIL
FROM: ALAN TANDY, CITY MANAGER *AT*
SUBJECT: FISCAL YEAR 2019-2024 CAPITAL IMPROVEMENT PROGRAM SUMMARY

Submitted for your information is the adopted Capital Improvement Program (CIP) Budget five-year plan for the period of 2019-2024, which totals \$157,948,549. The CIP facilitates long-range capital planning for projects that will service the City of Bakersfield's infrastructure over a considerable period. The adopted CIP budget for FY 2019-20 totals \$93,256,649 as summarized below:

Department	FY 2019-2020
Executive	\$ 1,096,000
Arena	2,710,048
Development Services	9,000,000
Police Department	10,253,400
Fire Department	1,147,600
Public Works	62,943,201
Water Resources	2,675,000
Recreation and Parks	3,431,400
Total	\$ 93,256,649

An itemized listing of projects, as well as projects included in the five-year plan, is included for your review. This listing identifies the funding source and adopted budget for each project included in the five-year plan. Funding may come from

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various sources, including, but not limited to: grants, taxes, user fees, bond issues, transfers from other funds, or assessments. Many of the capital projects are possible because staff has been successful in obtaining grants and other specialized funds that would not ordinarily be available or used for ongoing operations. The five-year CIP Plan provides the City Council with information that allows the flexibility to address changing priorities as the community grows.

This memorandum places emphases on projects with a budget of \$100,000 or greater organized by Department. All projects proposed to be funded by the PSVS Measure will be noted.

Arena

LED Light Conversion – The second largest annual cost in operating the Rabobank Arena, Theater and Convention Center is the cost of utilities. This project proposes a \$263,660 to convert all interior and exterior lighting to LED lighting. The conversion of lights will result in better lighting throughout the facility, as well as a reduction in costs to taxpayers to operate the facilities. The estimated savings are \$103,494 annually in today's dollars, with the return on investment estimated to be 2.55 years. LED lights have a longer life, resulting in less maintenance and lower ongoing replacement costs. PSVS Measure funding is proposed for this project.

Theater Stage LED Light Conversion - The second largest annual cost in operating the Rabobank Arena, Theater and Convention Center is the cost of utilities. This project proposes an allocation of \$438,522 to retrofit all of the stage and theatrical lighting fixtures within Rabobank Theater to LED lighting. These fixtures were installed when the theater was built in the 1960's and replacement bulbs are becoming increasingly difficult to secure. The conversion of lights will result in better lighting for performances and the audience, as well as a reduction in costs to taxpayers to operate the facilities. The estimated savings are \$67,668 annually in today's dollars with the return on investment estimated to be 6.48 years. LED lights have a longer life, resulting in less maintenance and lower ongoing replacement costs. PSVS Measure funding is proposed for this project.

Convention Center Floor Rehabilitation – This project proposes allocating \$405,750 to repair and renovate the concrete floor within the Convention Center. Portions of the floor are 57 years old and have deteriorated significantly. The project is necessary to provide a safe environment, enhancing the facility to attract new business. Based on discussions with Visit Bakersfield, the Marriott Hotel and local catering companies, staff believes these renovations will lead to an estimated 5 to 10 new events of various sizes annually, generating \$30,000 to \$60,000 in

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revenues, with a return on investment of 10 years. PSVS Measure funding is proposed for this project.

Convention Center Meeting Room Upgrades – This project proposes to allocate \$114,520 to renovate to the meeting rooms within the Convention Center, including the purchase of modern audio-video equipment that can be rented to event organizers. The meeting rooms are worn and dated, last updated in 1988. The rooms currently do not have audio-visual equipment to meet the needs of clients. Recently two potential clients declined to use the facilities because of the condition of the meeting rooms. Based on discussions with meeting planners and Aramark, the in-house catering provider, staff projects that these renovations will lead to an estimated 12 new events and \$15,000 in new revenues in year one, growing to 30 new events and \$35,000 in year 5. AEG staff will dedicate sales energies on booking the meeting rooms and the convention center to meet these projections. The return on investments on this allocation is estimated to be 4.45 years. PSVS Measure funding is proposed for this project.

Hockey Dasher Board Replacement – This project proposes the use of \$489,715 to replace the hockey dasher board and plexi-glass system within the Arena. The dasher boards are 21 years old and need replacement. The Edmonton Oilers, owners of the Bakersfield Condors, have expressed concern about the conditions of the dasher system as it relates to player safety and game conditions. The Condors attract approximately 150,000 fans to the arena annually and are arguably the top attraction in Bakersfield. PSVS Measure funding is proposed for this project.

Spectrum Amphitheatre Seating Upgrade – The project proposes an allocation of \$195,000 to install 750 stadium seats in the lower section of the Spectrum Amphitheatre and an additional 750 stadium seats are needed to replace the lower rows of green bench seating in the second tier of the bowl. In the lower section of the venue portable chairs are rented and setup/taken down after every concert at a cost of approximately \$1,500 per show. The expenditure is needed to attract more attendees to concerts and to eliminate the rental and labor costs, making the venue more financially viable and attracting more concerts. The bench seats in the second tier of the bowl are very uncomfortable and tend to be the hardest to sell, leaving the rest of the crowd further away and a view for the artist that it is not a good crowd. Further, if a customer is uncomfortable, they are less like to return. PSVS Measure funding is proposed for this project.

Main Concourse Painting – This project proposes an allocation of \$189,000 to paint entire main concourse level of the arena, including restrooms, and the refinishing

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of the restroom floors with a vinyl floor covering. The inside of the arena has never been painted since it opened 21 years ago in 1999. The maroon and teal colors are dated and the restrooms are very uninviting. AEG's experience has been that multi-purpose entertainment venues who undertake renovations to enhance the appeal enjoy attendance and revenue increases. PSVS Measure funding is proposed for this project.

Video Board Ring Display - This project proposes an allocation of \$178,584 to purchase and install a Daktronics ring display to the bottom of the arena's center hung video/scoreboard. Similar arenas using a similar LED ring display generates \$30,000 annually from advertising sales. Staff projects \$20,000 in new revenues in year one, increasing to \$25,000 in year six. The estimated return on investment on this enhancement is 8.73 years. PSVS Measure funding is proposed for this project.

Executive

Website Modernization – This \$200,000 project will update and modernize the City's website and web services. The existing website has been in service for five years and the current platform is being retired and has no further development. In the five years since the last website update new web platform (software) and features have been developed. Capital Outlay Funds provide the funding source for this project.

Financial System Server Replacement – This \$158,000 project is to replace the existing servers that run the City's financial system. The purchase date of the existing servers was 2013 and will be end of life in September 2019. These specialized systems run the financial and other ERP modules in use throughout the City. Due to the costs of these specialized systems, staff extends the life of the equipment until support can no longer be acquired. Capital Outlay Funds provide the funding source for this project.

Council Chambers Broadcast System Upgrade – The existing system is over 15 years old and is in need of a technology upgrade. This \$700,000 project proposes to replace the current analog equipment with a high definition digital audio/visual solution, greatly improving the broadcast quality of all recorded meetings within the chambers. Replacing the system is in line with other modernization improvements made to the Council Chambers in the last few years. This project is fully funded through the Equipment Fund, for which rental rates have been charged and collected over several years specifically for the replacement of this equipment.

Development Services

Bridge/Triage Housing Project - The City will provide \$4,000,000 one-time capital funds for construction of a Bridge/Triage Housing Project. This is an emergency low barrier housing facility that can be constructed quickly and that is intended to provide temporary beds for the homeless. These types of facilities are for short-term care and are not intended to be permanent. They are considered low barrier because there are typically not requirements for sobriety, restrictions on animals and services will be provided on site. Several cities, including San Diego, Los Angeles and San Francisco have constructed these types of facilities. Prior to construction, City staff will visit other operating facilities and will work with the Bakersfield Homeless Collaborative and other services providers to locate an appropriate site for construction and to establish a service-provider to operate the facility and ensure that occupants are connected to appropriate services to ensure that residency remains short-term. PSVS Measure funding is proposed for this project.

Permanent/Transitional Housing Project - The City will provide \$5,000,000 in one-time capital funds for construction of a long-term housing project with support services for homeless that are transitioning from an emergency situation to a more permanent housing situation. A specific location and operational partners will be determined through an analysis process.

Police

Digital Radio System Upgrade (Phase I) – This \$9,000,000 project is funded through the PSVS Measure for the upgrade of the City's land mobile radio system. Due to age, the manufacturer no longer supports the City's existing system or the radios in use. As such, replacement parts and radios are not available from the manufacturer. These critical parts and replacement radios are acquired through third party resellers (such as eBay) and are becoming harder to find. Much of the City's public safety staff are using used or refurbished radios when responding to emergencies. In partnership with the County of Kern, staff proposes to implement a modern regional digital land mobile radio system. The digital system provides significant operational enhancements compared to the analog system and is fully supported by manufacturers. Radio units and all components of the system are readily available and warranted by prospective vendors. A digital system provides significantly improved voice transmissions over a larger operational area and can penetrate most all building types that police officers and firefighters are entering on a regular basis. This project is estimated to take place in three phases.

Firearms Range Rehabilitation Project – This \$900,000 project is funded through the PSVS Measure and will construct a pre-engineered building over the shooting bays of the existing firearms range, as well as install a modern baffle and trap system. The installation of a baffle and trap system ensures errant bullets cannot escape the shooting bays, while simultaneously reducing external noise emanating from the range. The improvements will increase the lifespan of the facility, improve safety and reduce noise to neighboring property owners. These improvements are a long-term solution to address current and anticipated needs of the department. The Bakersfield Police Department (BPD) operates and maintains a firearms range near Truxtun Avenue and Oak Street in central Bakersfield. The facility sits on 3.5 acres, was constructed in the late 1940's and is the primary firearms training facility for all BPD officers. The location of the firearms range is less than two miles from BPD Headquarters, which provides an irreplaceable, convenient location for all required firearms training and qualifications by BPD. BPD officers are required to qualify four times annually with their handguns. Additional qualifications are required for back-up weapons, patrol rifles, shotguns, and less lethal munitions. The existing facility is also utilized for BPD SWAT qualifications and monthly tactical firearms training. The facility also hosts on-going police academy training and firearms qualifications for 60 to 70 new recruits annually.

Police Department Facilities Study – This project proposes to allocated \$300,000 in Capital Outlay Funds to hire a consultant to perform a facility needs assessment for the Police Department. Circumstances within the Police Department continue to evolve, with the Department considering new models of deployment, as well as an anticipated increase of over 100 new sworn staff within the next three years due to the passage of the PSVS Measure. These factors have made it necessary for staff to review space needs of the Department and strategically plan for the growth of the Department.

Fire

Fire Station 3 Kitchen Rehabilitation – The kitchen at Fire Station #3 is a 38 year-old original facility, initially built with a lower grade residential quality materials that has been superficially repaired numerous times. The cabinets are damaged and rotting, the major appliances are worn and losing function and the area is showing excessive age, deterioration, and wear. This facility experiences use 24/7 by 3-4 personnel. This \$100,000 project proposes to fully rehabilitate the kitchen to modern Fire Department standards, utilizing commercial grade materials to ensure long term durability. The funding source for this project is Capital Outlay Funds.

The following projects are proposed to be funded through the PSVS Measure:

Fire Station 7 Office Rehabilitation - Fire Station 7 currently does not have a functional office space for report writing, data entry, records keeping, public interface, and general administrative office type work. The very small room that previously served this function was eliminated for its critical square footage as part of the recent kitchen remodel. This Fire Station responds to over 6,000 calls for service annually, generating the related administrative workload. The scope of this \$250,000 project includes repurposing and utilizing existing square footage currently housing a small workstation, radio equipment, and storage area at the front of the Fire Station 7 facility, and creating a viable office space for company officers, and a service counter for the public. This facility experiences use 24/7 by 7-10 personnel.

Asphalt/Concrete Parking Area Replacement Fire Station 9 - Fire Station 9 parking area asphalt and concrete is severely worn due to elements and continual use by heavy Fire Department apparatus and Public Works vehicles. Previous demolition of radio tower base remains incomplete and would be rectified as part of this project. This facility experiences use 24/7 by 3-4 personnel, offering a convenient training ground for the assigned crews as well as a refueling site for City vehicles. This \$175,000 project will completely replace the asphalt in such a manner that will be more receptive to large vehicles and equipment.

Asphalt Parking Area Replacement Fire Station 1 – The parking area asphalt at Fire Station 1 is severely worn due to normal wear and continual use by heavy Fire Department apparatus, delivery vehicles, maintenance vehicles and other equipment usage. This facility experiences use 24/7 by 7-10 personnel and offers a convenient training ground for the assigned crews as well as a refueling site for City vehicles. This \$250,000 project will completely replace the asphalt in such a manner that will be more receptive to large vehicles and equipment.

Roof Repairs – Station 1 Maintenance Shop, Station 2, Station 4, Station 6, & Station 7 - Fire Stations 1 shop, 2 (1906), 4 (1949), 6 (1986), 7 (1966) have ongoing roof related leaks that require significant repairs or replacement. The Fire Department shop/warehouse (1965) facility has surface and subsurface roof structure damage and mold due to leaks, and roof repairs have been deferred from previously capital budget cycles due to funding circumstances. Continuing moisture will result in further interior damage, mold, and deterioration of Fire Station facilities and roof structures. This \$300,000 project will facilitate roof repairs and/or replacement at the various locations, which will reduce ongoing maintenance and repair costs, as well as reduce instances of mold or other water damages at the stations.

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Plymovent System; All Stations - Approximately 15 years ago the Bakersfield Fire Department secured an Assistance to Firefighter Grant to install a vehicle exhaust removal system and reduce the harmful effects of diesel exhaust exposure to its employees. This undertaking followed Cal OSHA's Hazard Alert publication on diesel exhaust. Cal OSHA sets and enforces limits for exposure to chemicals in the workplace. Currently, there has been no Permissible Exposure Limits (PEL) established for diesel exhaust. However, there are PEL's established for some components of diesel exhaust, such as carbon monoxide, polycyclic aromatic hydrocarbons, nitrogen oxides, sulfur oxides, nickel and arsenic. It's estimated that 70 percent of the cancer risk that the average Californian faces from breathing toxic air contaminants stems from diesel exhaust particles.

However, after 15 years, technology has improved, many of the replacement parts have been discontinued and are no longer available. The BFD Maintenance Division has been purchasing reconditioned or used parts to repair the systems as necessary. As these parts become increasingly scarce, the system out of service or down time will dramatically increase. New technology has eliminated the air compressor component that the current systems require. Compressed air leaks account for approximately 50 percent of our mechanical break downs. By upgrading to the new system, the out of service time will proportionately be reduced. Due to the new system utilizing a magnetic flange, better versatility is achieved when adapting to various sizes of exhaust pipes. The current system requires a specifically sized boot to properly adapt. The new system is designed with multiple magnetic adapters that fit inside of each other to quickly change sizes without tools. The Bakersfield Fire Department has a total of 22 Plymovent systems with an estimated cost of \$3,300 each to upgrade, for a total project cost of \$72,600.

Public Works

Public Safety and Vital Services Measure

Retrofit decorative street light poles with LED - This project would invest \$1,100,000 PSVS Measure funds to retrofit 2,950 decorative street light poles in neighborhoods, on bridges and both collectors and arterials within the City of Bakersfield with LED kits. Electrical savings from this project are estimated at more than \$131,000 annually.

Street Light Study – Based on the input of the Citizens Oversight Committee, this project proposes a \$100,000 study to determine priority areas where additional street lighting is needed. Pedestrian, bicycle, and vehicle accidents as well as

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Police issues will be taken into account. The study will result in a list for future additional street lighting to be added under the PSVS Measure.

Thomas Roads Improvement Program

The Thomas Roads Improvement Program is entering into the construction phases of the final projects currently funded under the program. The majority of the funding necessary to complete the remaining projects have been budgeted in previous fiscal years. Due to project savings and the receipt of several state and federal grants, there will be no borrowing necessary to complete the program. Nominal funding is necessary for FY 2019-20 to continue construction on these various projects.

Centennial Corridor – This project will construct about 1.8 miles of new freeway, connector ramps and other related infrastructure that will connect existing SR-58 freeway east of SR-99 to the Westside Parkway. Funding from two local revenue sources in the amount of \$8,000,000 is included within the FY 2019-20 Budget and provides the necessary funding to complete the project. This project is anticipated to begin construction within the next several months and continue through 2022. Funds have been appropriated in prior year CIP budgets for this project.

Beltway Operational Improvements – This project will improve safety and traffic operations along the State Route 58 corridor east of State Route 99 to Cottonwood Road, and at the State Route 99/Ming Avenue Interchange. The project consists of operational improvements to interchange ramps and the construction of auxiliary lanes, retaining walls and sound walls. The CIP includes \$2,000,000 in Transportation Development Fees for ongoing construction.

Community Development Block Grant

CDBG projects with the Public Works Department totaling \$1.3 million are programmed for FY 2019-20. The following projects will install sidewalk, curb and gutter, handicap ramps, and cross-gutters, where needed, to improve drainage and pedestrian access. These projects will also place pavement to tie-in to the new gutters and repair deteriorated roadways where needed.

La France Area – This \$300,000 proposed project area is generally bounded by South H Street, Ming Avenue, El Toro Drive and State Route 58.

Brundage/Union Area – This \$300,000 project area is generally bounded by Brundage Lane, Union Avenue, 4th Street, and the Kern Island Canal.

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Oleander Area – This \$350,000 project area is generally bounded by California Avenue, Chester Avenue, Verde Street, and A Street.

Old Town Kern/Beale Area – This \$150,000 proposed project area is bounded by Kentucky Street to Flower Street and from Virginia Avenue to Beale Avenue.

Castro Lane Area – This \$350,000 proposed project area is bounded by Hughes Lane, Wilson Road, Ming Avenue and Benton Street.

Intermodal Surface Transportation Efficiency Act Fund

A total of \$6,472,736 is requested within the Federal and State Road Fund for FY 2019-20. While amounts budgeted within this fund are federally reimbursable, the proposed projects also require a local match.

Pavement Rehabilitation Brundage Lane – This \$4,650,691 project will rehabilitate existing pavement on Brundage Lane between Washington Street and Oswell Street which is in disrepair. RSTP funds for this project total \$3,914,054. Gas Tax funds provide the local match for this project. This project is part of the on-going federal pavement rehabilitation program.

Flashing Beacon at two locations: Calloway Drive near Norris Middle School and Monitor Street near Palla Elementary School - This \$264,410 project will improve the overall safety in the school zones. Flashing beacons will be installed to provide motorists with a visual warning as they approach the pedestrian crossing near schools. Highway Safety Improvement Program funds for this project total \$217,872, with Utility Surcharge Funds providing the local match.

Traffic signal interconnect projects expand City's signal communications network by hard wiring the connection of City signals to the Traffic Operation Center, aiding in improving signal timing to reduce traffic congestion and vehicle emissions. Congestion Mitigation and Air Quality Improvement (CMAQ) funds provide funding for the following projects with Utility Surcharge Funds providing the local match:

Traffic Signal Interconnect Allen Road and Buena Vista Drive – Total project cost is \$680,964. CMAQ funds provide \$561,111 of project cost.

Traffic Signal Interconnect Hosking Avenue between Stine Road and South H Street – Total project cost is \$456,899. CMAQ funds provide \$376,482 of project cost.

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Traffic Signal Interconnect Rosedale Highway between Verdugo Lane and Jet Way – Total project cost is \$408,030. CMAQ funds provide \$336,214 of project costs.

Traffic Signal Interconnect Brimhall Road between Jewetta Avenue and Calloway Drive - Total project cost is \$438,059. CMAQ funds provide \$360,950 of project costs.

Traffic Signal Modification Ming Avenue at Stine Road – This \$322,320 project involves modification of the existing traffic signal system at the intersection of Ming Avenue and Stine Road to accommodate the addition of left turn lanes to improve the traffic flow. CMAQ funds \$265,590 of the total project cost and Transportation Development Funds provide the local match.

New Traffic Signal Ming Avenue and Allen Road – Installation of a new signal at this location will provide right of way control for the safe and orderly flow of traffic. This \$534,547 project is funded with \$440,463 CMAQ funds and traffic development funds providing the local match.

Gas Tax Fund

The FY 2019-20 CIP proposes the use of \$3,268,078 of Gas Tax funds for the following projects:

Resurfacing projects - \$2,000,000 of Gas Tax funds will be used to continue the City Council priority goal to fund street rehabilitation and resurfacing. Funds will be used to repave and resurface asphalt pavement on city streets. Construction will be performed by City staff.

New Signal Ming at Grand Island – Gas tax funds will fund installation of a new traffic signal at Ming Avenue and Grand Island. This intersection warrants installation of a traffic signal as established by federal and state requirements. \$369,711 will fund design and construction of this project.

Street Improvement Berkshire Road – This segment of Berkshire Road just east of Stine Road does not meet current standards. The segment is severely congested and creates a bottleneck due to several schools in the immediate vicinity. Road widening will provide for additional travel lanes in both directions which will mitigate traffic congestion. \$105,000 in gas tax funds will fund right of way acquisition in FY 2019-20. Project construction is proposed for FY 2020-21.

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In addition, gas tax funds will provide the local match for the federally-funded Pavement Rehabilitation Brundage Lane \$736,637.

Senate Bill 1 Fund

The City anticipates receiving \$6,400,000 of SB1 funds in FY 2019-20. As part of the ongoing pavement rehabilitation program, the following proposed projects will rehabilitate pavement along the following road segments and improve the overall rideability of these roads for both passenger and commercial vehicles. These pavement rehabilitation projects also include improvements to the curb return access ramps to meet current ADA standards. Additionally, staff will review all road segments for potential bike lane modifications.

Pavement Rehabilitation: White Lane from South H Street to Kenny Street – Existing pavement on White Lane between South H Street and Kenny Street is in disrepair. The project will rehabilitate existing pavement on White Lane and improve the overall rideability of the road for both passenger cars and commercial vehicles. SB1 funds will provide all of the estimated \$2,690,000 funding for this project including design and construction costs.

Pavement Rehabilitation: Buena Vista Road between White Lane and the BNSF Railroad

tracks (North of Harris) - Existing pavement on Buena Vista Road between White Lane and the BNSF railroad is in disrepair. This \$3,710,000 project will rehabilitate existing pavement on Buena Vista Road and will improve the overall rideability of the road for both passenger cars and commercial vehicles. SB1 funds will provide funding for project design and construction costs.

Capital Outlay Fund

Resurfacing Various Streets – This \$1 million proposed project will continue the City Council priority goal to fund street rehabilitation and resurfacing. Funds will be used to repave and resurface asphalt pavement on city streets. Construction will be performed by City staff.

Re-Roof City Hall South Annex Building - The roof on City Hall South Annex building is 32 years old and past its useful life. This \$176,000 proposed project will fund re-roof of the building to prevent future leaks and water damage to the interior of the structure.

City Hall North Elevator Rehabilitation – The two elevators in City Hall North are over 20 years old and require continual maintenance and replacement of parts

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to keep them in operation. This \$360,000 project will rehabilitate the elevators to current standards with new controllers, motors, cables, wiring, fixtures and control panels.

Replace HVAC Corporation Yard Building A – The HVAC system in Building A at City's Corporation Yard is over 38 years old. The system is inefficient and in constant need of repair. Half of the HVAC system was replaced in FY 2012-13. This proposed \$170,000 project funds replacement of the remaining older system.

Fire Alarm System at Convention Center – The current fire alarm system was installed when the Convention Center opened in 1962. The alarm system is out of compliance with California Fire Code and the National Fire Protection Association. The system does not report alarm status anywhere in the building except for the newer addition in the northeast meeting rooms and does not have an alarm panel. The system does not have a fire panel. In addition, at the time the system was installed it was an acceptable practice to run a fire alarm system through the burglar alarm panel. The fire alarm contractor is unable to repair the existing system, as there are no plans showing where the wiring runs and terminates throughout the building. This \$325,000 project would fund the installation of a new fire alarm system that meets current fire alarm code.

Cooling Tower at Police Headquarters – The cooling tower at Police Headquarters is deteriorated and leaking water. Repairs are made to the metal washbasin on a monthly basis and leaks continue to occur. If the leak is large enough, the chiller will shut down. This tower is over 27 years old and past its useful life. \$125,000 is proposed to replace the cooling tower.

Median Improvement Niles Street - This \$102,600 project will provide median improvements that meet current city standards. Once completed, this area should remain cleaner since improved medians typically have less trash.

Kentucky Street Urban Greening Project – The City received a grant from the California Natural Resources Agency announced in the amount of \$835,504 to make greenscape and pedestrian improvements to the south side of Kentucky Street from Beale Avenue to approximately one mile east. Improvements include adding new sidewalk, irrigation, and landscaping. Funding in the amount of \$835,504 for the improvements comes from the state's Urban Greening Program, which focuses on projects that reduce greenhouse gas emissions, while contributing to healthy and vibrant communities. An additional \$26,500 in Capital Outlay Funds is proposed for ancillary improvements within the project area, including a marked crosswalk and security cameras.

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Rabobank Arena Miscellaneous Improvements – This project will fund emergency fixed plant or facility items (such as A/C chiller, ice-making compressor, HVAC fan or motor, fire sprinkler, plumbing leaks, etc.) that may have a catastrophic failure during the fiscal year. \$100,000 is proposed for FY 2019-20.

ADA Transition Plan – This multi-phase project is consistent with the City's ADA Transition Plan, and will fund priority ADA improvements. \$50,000 in funding for ADA improvements is proposed for FY 2019-20.

Transportation Development Fund (TDF)

The FY 2019-20 CIP proposes \$6,499,084 in Transportation Development funds for CIP projects as identified below.

Rosedale Highway Widening Project; Calloway Drive to Verdugo Lane - This project expands Rosedale Highway to A six-lane highway between Calloway drive and Verdugo Lane. Funding in the amount of \$3,500,000 is proposed for right of way acquisitions, construction of two additional lanes, operational improvements at signalized intersections, curb, gutter and sidewalks, handicapped ramps, and traffic signal improvements where applicable.

Old River Road Widening - This \$257,000 proposed project will widen Old River Road from Panama Lane to 1,347 feet to the South to tie into the existing development. The Kern High School District will be opening a new Career and Technical Educational Regional Training Center at the corner of Berkshire Road and Old River Road next to Independence High School. This project will alleviate congestion by constructing an additional travel lane with a shoulder.

Street Improvements Hosking Avenue East of Stine Road – This \$403,000 project will widen the north side of Hosking Avenue east of Stine Road by adding additional travel lanes which will relieve congestion to avoid bottlenecks in traffic.

Street Improvements Panama Lane: East of Union – Panama Lane west of Union Avenue has one westbound travel lane that is partially improved causing a bottleneck for the westbound traffic flow. Full width street improvements will relieve traffic congestion and deliver improvements to storm water runoff. This project will be phased-in over three years with \$118,000 TDF funds requested in FY 2019-20 for project design.

New Signal McKee Road and Wible Road - There is traffic congestion to the east of the intersection of McKee Road and Wible Road due to the recent opening of an elementary school. Staff will pursue federal funds for construction of this project

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which will cover 88.53 percent of construction costs in a future year. \$127,000 is requested for right of way acquisition in FY 2019-20.

West Beltway Property Acquisition - This \$2,000,000 project acquires right of way for a new north/south freeway in western metropolitan Bakersfield generally along the alignment of Rudd Road. This acquisition is being executed pursuant to agreements with developers along the future alignment.

Utility Surcharge Funds

Pursuant to the City's franchise agreements with PG&E and Southern California gas, a one percent surcharge is applied to applicable monthly charges. The City Council has designated the funds specifically for roads projects. For FY 2019-20, \$4,830,733 is budgeted for applicable projects. Highlights include:

Replace Traffic Control Computer at Signalized Intersections - This new five-year project will fund a replacement program to replace 432 outdated 170E traffic control computers with 2,070 traffic signal computers at intersections throughout the City. \$300,000 is requested in FY 2019-20. Vendors will no longer provide software support, service, or manufacture the existing equipment, which could cause traffic issues at the signalized intersections.

Resurfacing Various Streets – This \$3,000,000 proposed project will continue the City Council priority goal to fund street rehabilitation and resurfacing. Funds will be used to repave and resurface asphalt pavement on city streets. Construction will be performed by City staff. Additional funding for street resurfacing will be funded by Gas Tax Funds and Capital Outlay Funds.

Sewer Funds

The CIP projects proposed for the Wastewater Division for FY 2019-20 are summarized under two sections – treatment plants and sewer storm drain improvements.

Treatment Plants

The CIP projects proposed for the Wastewater Division focus on rehabilitating equipment and structures that are critical to the treatment process and have a direct impact on the effluent quality. The proposed FY 2019-20 CIP budget totals \$3,465,000 as summarized below.

Influent Line Repair (Plant 3) – This project will permanently repair a leak in the raw influent pipe in Plant 3's headworks. Two attempts to repair the leak with a brief

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plant shutdown have mitigated the leak temporarily, but have not fully repaired the leak. All wastewater flow must be bypassed around the pipe to fully isolate it so the leak can be properly repaired. Funds were budgeted in FY 2018-19 for this project, which is currently in the design phase. \$125,000 is requested in FY 2019-20 to complete this project.

Primary Clarifier Rehab (Plant 3) - This project will rehabilitate two primary clarifiers #5 and #7 at Plant 3. The purpose of the primary clarifiers is to remove organic solids from the wastewater, the efficiency of which can greatly impact the overall ability of the plant to treat the influent. There are eight primary clarifiers at Plant 3, four of which were rehabilitated in FY 2015-16. Funds budgeted in FY 2017-18 and FY 2018-19 were used to rehabilitate primary clarifiers #6 and #8. This project will rehabilitate primary clarifiers #5 and #7. Completion of this project will also allow Plant 3 staff to inspect and address mechanical issues arising in the other on-line primary clarifiers. Funds budgeted in FY 2018-19 for this project are being used for the design phase. An additional \$1,400,000 is requested in FY 2019-20 to complete this project.

Polymer Pump Replacement (Plant 3) - Plant 3 has four polymer feed pumps at the dewatering station, which feed polymer to the centrifuges located inside the dewatering building. The pumps were installed during the 2007 expansion and no longer perform at an optimum level and have become increasingly difficult and costly to maintain. This project will allow for the replacement of all four polymer feed pumps. Funds were budgeted in FY 2018-19 for this project, which is currently in the design phase. \$500,000 is requested in FY 2019-20 to complete this project.

Replacement of Two Variable Frequency Drives at Recirculation Station (Plant 2) - The trickling filter recirculation station has four recirculation pumps and four transfer pumps that are controlled by Variable Frequency Drives (VFDs), which minimize the amount of electricity used to power the pumps. At 20 years old, each VFD is approaching the end of its useful life and requires replacement, as replacement parts are now obsolete. Two of the eight VFD's have been replaced in FY 2017-18. Two more were budgeted for replacement in FY 2018-19. An additional \$100,000 is requested to replace two more VFD's in FY 2019-20.

Centrifuge Rehabilitation (Plant 3) - This multiyear project will rehabilitate one centrifuge at Plant 3 each fiscal year for the next four years. Plant 3 has four centrifuges which are used to dewater digested sludge prior to land application. Centrifuges are subject to extreme wear and tear and must be removed from service and rehabilitated to avoid catastrophic failure. \$80,000 is requested in FY 2019-20 to purchase parts and procure construction services for one centrifuge.

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Wastewater Treatment Plants Miscellaneous Improvements (both Treatment Plants) – This project allocates \$300,000 to each treatment plant for unanticipated improvements (for a total of \$600,000). Continuous treatment of wastewater year-round causes wastewater treatment facilities to wear down. Facilities such as clarifiers, headworks, digesters, pump stations, trickling filters, various buildings, major and minor pieces of equipment, pipes and other structures are all subject to erosion, corrosion, daily operational wear-and-tear, breakdowns and general failures. These proposed projects will make it possible to do periodic, unforeseen, capital improvements and repairs to the wastewater treatment facilities, prevent interruptions of treatment, and ensure that the facilities are functional, efficient, and safe.

Arterial Roads Landscaping (Plant 3) - This project will allow for improvements to arterial roads at Plant 3 including landscaping along the frontage of the plant. The northwest corner of the plant is under development, and additional funding is required to complete landscape improvements around the perimeter of the plant. An additional \$400,000 is requested to complete the project.

Digester Gas Reuse Alternatives (Plants 2 and 3) - Both Plant 2 and 3 generate digester gas which is burnt through internal combustion (IC) engines to produce electricity and heat to be used by the plants, and excess digester gas is flared. It is anticipated that IC engines and flare at both plants will require rehabilitation or replacement in the near future, which would cost \$2.5 to \$3 million. It is also anticipated that future state legislation will be unfavorable toward practices that involve burning gas through IC engines and flares. This project will allow a consultant to evaluate other gas use options and suggest alternatives to ensure best practice is invested in moving forward. \$100,000 is requested to complete this project.

Sanitary Sewer and Storm Improvements

The CIP projects proposed for sewer and storm improvements focus on rehabilitating the infrastructure necessary to deliver effluent to the two treatment plants and storm lift station improvements needed to mitigate potential flooding. The proposed FY 2019-20 CIP budget totals \$5,964,000 as summarized below.

Sewer and Storm Lift Station at Various Locations (both Treatment Plants) – This \$1,000,000 multi-year project will fund major improvements to the City's aging sewer lift and storm pump stations. A five-year (\$1 Million annually) plan was developed to identify priority locations and improvements needed. Besides constant, costly repairs and temporary fixes to the various stations, major improvements are needed for employee safety and to comply with current

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standards. Additionally, this project will fund emergency generators needed for the lift stations and SCADA monitoring systems. A study by an independent safety company noted areas of concern throughout the system. Improvements will include the latest technologies and expansion of the control and monitoring system to better manage the stations.

Alta Vista Sewer Repairs (Plant 2) - This project is to repair the existing sewer line in the Alta Vista area. Severe deterioration is visible from recent video inspection of the sewer line. It is estimated that the structural integrity of the existing pipeline has been compromised. Potential failure could result from further deterioration if repairs are not completed. Portions of the sewer line will be replaced with new pipe sections. The remainder of this \$2,090,000 project will provide cured in place pipe liner within the existing sewer line.

New Storm Lift Station Talisman Drive (Plant 2) – This project will construct a new storm pump station to alleviate flooding of streets within the existing area. The existing sump has pool percolation and stormwater does not drain well. This \$1,550,000 project will convert this sump into a detention basin and install a complete pump station which will direct stormwater to a sump with a better percolation. Right of way and design for this project was funded in FY 2017-18.

Sewer Rehabilitation Hosking and Akers (Plant 3) – The Hosking Avenue and Akers Road lift station was recently repaired. During construction, several items outside of the original scope were identified and will need to be repaired or replaced. This \$237,000 project will repair those items.

Storm Improvements V St and 20th Street (Plant 2) – During construction of the Downtown Pedestrian Connectivity Project, it was determined that some areas required a more detailed analysis to mitigate flooding and drainage issues. This \$173,000 project will improve the drainage collection system to mitigate flooding.

Sewer Rehabilitation F Street (Plant 2) – This \$414,000 project is to repair the existing sewer line along F Street. Severe deterioration is visible from recent video inspection of the sewer line. Potential failure could result from further deterioration if repairs are not completed. Cured in place pipe liner will be installed within the existing sewer line.

Sewer Line Rehabilitation at Various Locations (both Treatment Plants) – This new \$500,000 multi-year project will fund major rehabilitations to the City's sewer lines. During video inspection of sewer lines, staff identified segments that are in disrepair. This project will allow for immediate repair at these segments of sewer lines before there is a failure.

Refuse Collection Fund

Seven projects totaling \$1,150,000 are proposed for FY 2019-20 within the Refuse Collection Fund. Pursuant to the County Greenwaste Agreement, Kern County will provide funding for approximately 60 percent of the cost for six of the projects. Projects highlights include:

Greenwaste Facility Grading and Drainage Improvements – Per a State Water Board order (groundwater protection) adopted in 2015, the Greenwaste Facility must construct certain grading and drainage improvements by August 2022. The project is proposed to be completed in phases with \$200,000 requested for FY 2019-20. Kern County will cover about 60 percent of the cost under the Green Waste Agreement.

Greenwaste Facility Administration Building – This project to replace two modular buildings currently used as offices, breakrooms and locker rooms at the Greenwaste facility was budgeted in FY 2015-16 for \$380,000. The bid received for this project was not accepted because there was only one bid. Other prospective bidders have indicated the cost to construct this building now is approximately \$730,000 due to construction cost increases since the original budget. The \$350,000 budget request will allow completion of this project. Kern County will cover about 60 percent of the cost under the Green Waste Agreement.

Compost Automation Project – The multi-year compost automation project was initially funded by a \$150,000 Rose Foundation grant. The grant allowed for replacement of the diesel equipment used in the composting process with a conveyor and watering system. This phase provided both operational efficiencies and water conservation. The second phase, funded in FY 2018-19 funded the purchase of electric powered feed hopper and conveyor equipment for pile moving. The FY 2019-20 proposed budget requests of \$250,000 funds construction of a power supply for the equipment purchased in FY 2018-19. Kern County will cover about 60 percent of the cost under the Green Waste Agreement.

Compost Screening Residue Recovery – This project will set up equipment to separate wood, which can be recycled into compost, from the plastic and stone in the 15,000 tons of residual leftover from the 120,000 tons of greenwaste and compost sent to the compost facility each year. Staff estimates this \$150,000 project will save approximately \$60,000 in trucking costs per year for landfill residuals. Kern County will cover about 60 percent of the cost under the Green Waste Agreement.

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Water Supply Loop – The project will upgrade sections of the existing piping system at the Greenwaste facility, which consists of various “temporary” pipe runs and is prone to leakage. The \$100,000 project is expected to lower water consumption at the facility caused by the leaks and improve water pressure by forming a normal water loop. Kern County will cover about 60 percent of the cost under the Green Waste Agreement.

Aviation Fund

Airport Northwest Taxiway Rehabilitation Section C – This \$175,000 proposed project is the second phase of the northwest taxiway and apron rehabilitation project. 90 percent of the project's cost is federally reimbursable. Aviation funds provide the funding for the 10 percent local match requirement.

Water Resources Department

Domestic Water Fund

Wellhead Facilities Upgrade - Several City water well sites are equipped with water treatment facilities. This \$500,000 funding request will enable the Department to replenish used water treatment media in existing treatment vessels and will provide funding for other required ancillary water treatment equipment.

Water Wells - This \$200,000 proposed project will provide for an additional water well that will be required due to increased water demands caused by moderate growth of the Domestic Water System. Expenditures on this capital improvement project will qualify for reimbursement from the restricted Domestic Water Connection Fees Fund.

River and Agricultural Water Fund

Kern River SCADA System - Supervisory Control and Data Acquisition (SCADA) will be installed along various diversion points on the Kern River. This project will ensure compliance with State Senate Bill 88 to make such improvements by the year 2020. The proposed budget for this project is \$1,300,000 and is 50 percent funded through a grant, with the other 50 percent coming from the River and Agricultural Water Fund.

River Control Structures - This \$275,000 project will address the substantial scouring and degrading of the river that has exposed pipeline utilities and pile caps at bridges along multiple points along the river.

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River Canal Weir Reconstruction – This \$400,000 project will demolish the existing River Canal Weir and reconstruct with new design to allow for higher flows. Items of work include, but are not limited to, performing CEQA process, obtaining permits, demolition of existing structure, engineering design and construction.

Recreation and Parks Department

In FY 2019-20, over \$13.1 million is budget for a variety of projects that will provide for a variety of significant improvements at City parks and sports complexes.

Beale Park Restroom Replacement - Located at 500 Oleander Avenue, this \$415,000 project will fund demolition and replacement of the existing restroom facility. The project scope includes demolition and replacement of existing restroom facility at Beale Park. The restroom structure is approximately 100 years old; therefore, an historical review is part of the project. The Recreation and Parks Department will implement the project and maintain the improvements once complete. Funding for this project comes from Community Development Block Grant Funds and Park Improvement Funds.

McMurtrey Aquatic Center Pool Sand Filters – The McMurtrey Aquatic Center is located 1325 Q Street. The proposed \$337,200 proposed improvements include replacing 10 sand filters for the competition and activity swimming pools. This project includes the removal and replacement of 10 pool sand filters, of which one is currently leaking. The equipment manufacturer is no longer in business and due to its unique plumbing design and installation, a single replacement is not an option. Typical life expectancy for these units is 12 to 15 years, based on usage and the existing filters are original to the facility. The McMurtrey Aquatic Center is 15 years old and operates year-round between 8 to 10 hours daily. McMurtrey Aquatic Center is a heavily used, centrally located public facility used year-round including contractual obligations with the Kern High School District. Capital Outlay Funds provide the funding source for this project.

Jefferson Park Pool Sand Filters - Jefferson Park Pool facility is located at 801 Bernard Street. The improvements will include replacing the sand filters and updating the controller systems for the competition and activity swimming pools. Justification: This project includes the removal and replacement of three pool sand filters, which one currently has a leak. The equipment manufacturer is no longer in business and due to its unique plumbing design and installation, a single replacement is not an option. Typical life expectancy for these units is 12 to 15 years based on usage. The system's automated backwash controller system does not operate properly and parts are difficult to replace and repair. The Jefferson Pool facility was built in 1936, was remodeled 15 years ago and operates nine

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months out of the year, 4 to 8 hours daily. The active facility is used by the public daily during the summer as well as the Kern High School District in the winter/spring season. Capital Outlay Funds provide the funding source for this project.

Seasons Park Playground Rehabilitation Project – The \$250,000 project consists of removing and replacing the playground equipment at Seasons Park, located at 5425 Harris Road. The existing playground equipment at Seasons Park is 24 years old and is past its useful life. The new playground will include rubberized surfacing, ADA accessibility, and inclusionary play. Capital Outlay Funds provide the funding source for this project.

Tevis Park Playground Rehabilitation Project – This \$350,000 project is located at 3701 Saddle Drive and includes the removal and replacement of the existing playground equipment. The existing playground equipment is 23 years old and is past its useful life. It has little play value as compared to modern playground equipment. The new playground will include rubberized surfacing, ADA accessibility, and inclusionary play. Capital Outlay Funds provide the funding source for this project.

The following projects are proposed to be funded through the PSVS Measure:

Citywide Tree Replacement – This proposed \$800,000 project will continue the City's efforts to replace trees within streetscapes and medians that were previously lost during the drought. The project replaces approximately 3,000 trees by spring of 2020.

Drought-Related Small Plant Replacement - The City lost thousands of small plants and shrubs during the five-year drought. By spring of 2020, this proposed project will use contracted services to replace approximately 40,000 small plants, ground cover and shrubs previously removed from streetscapes and medians throughout the City.

Tarina Homes Sports Complex at Mesa Marin Field Expansion – This \$7,500,000 project proposed to construct four additional softball fields at the facility. The scope of work includes adding a bridge, construction of the four softball fields with lighting and restroom facilities. This proposal doubles the softball fields from four to eight and may result in the expansion of existing City leagues and greatly enhances the park's reputation as a regional destination for youth and adult softball tournaments. Public Works will be the lead department on this project.

Tarina Homes Sports Complex at Mesa Marin Local Improvements – The \$352,000 proposed project includes construction of new pickleball and basketball courts

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at the Tarina Homes Sports Complex at Mesa Marin. Tarina Homes Sports Complex at Mesa Marin is a popular and well used park located in the growing northeast portion of the City. Pickleball is the fastest growing participatory sport in the nation, and the local demand for more courts is high. The area near Bedford Green and Highway 178 provides a great location for pickleball and basketball courts. Public Works will be the lead department on this project using a combination of contractors and city staff to complete the design and construction.

Kaiser Permanente Sports Village Design and Master Plan Update – This \$1,500,000 project will update the existing master plan and complete the design work for four youth football fields and supporting amenities at Kaiser Permanente Sports Village. Construction for the next phase of the facility is proposed for FY 2020-21.

Summary

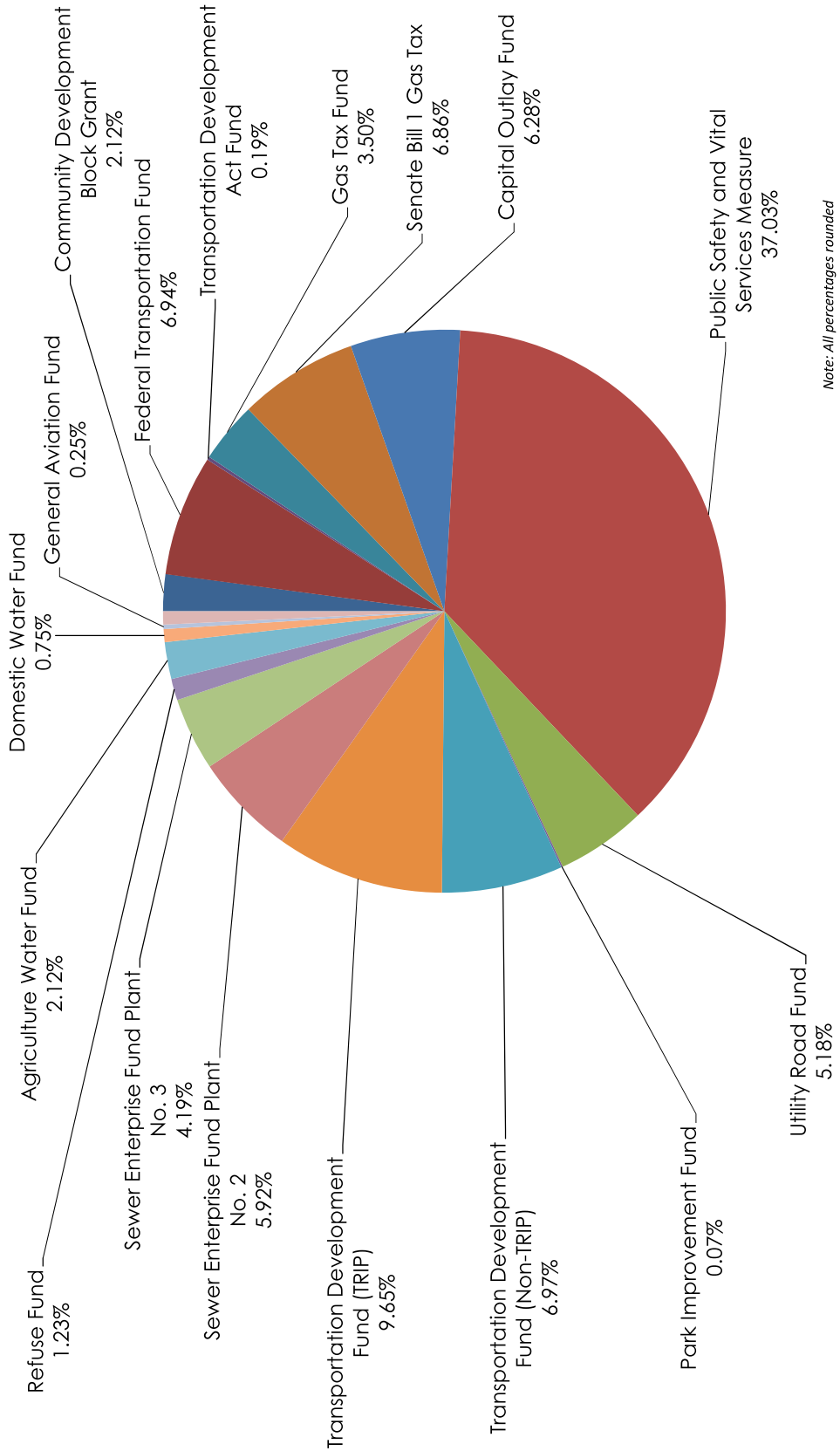
Staff is pleased to present the CIP budget five-year plan for 2019-2024, and the proposed FY 2019-20 CIP budget. The projects contained within these budgets represent a wide range of improvements to the City's infrastructure that will ensure the sustainability of City facilities, enhance the aesthetics of the community, and provide safety to residents.

Thank you to Department Heads, Business Managers, Budget Managers and support staff members that make the development of this plan possible. Thanks also to the staff members who work each day to implement and monitor the progression of these important projects. Finally, thank you to the City Council for your leadership and vision in reviewing and setting direction for the CIP.

Key to Funding Codes

Code	Funding Source Description	Source	Fund
CDBG	Community Development Block Grant	Federal	111
FTF	Federal Transportation Fund	Federal	121
TRIP	Thomas Roads Improvement Program (TRIP)	Federal/State	122/123/126
TDA	Transportation Development Act	State	142
GTF	Gas Tax Fund	State	151
SB1	Senate Bill 1 Gas Tax	State	152
COF	Capital Outlay Fund	Local	311
MEASN	Capital Outlay Fund – Public Safety/Vital Services Measure	Local	312
TRIPL	TRIP Funds (Right-of-Way Proceeds)	Local	313
TRIPL	TRIP Funds (County Contribution)	Local	314
TRIPL	TRIP Funds	Local	315
URF	Utility Road Fund	Local	316
PIF	Park Improvement Fund	Local	321
TDF	Transportation Development Fund	Local	331/335
TRIPF	TRIP Funds	Local	351
SEF	Sewer Enterprise Funds	Local	411/412
RCF	Refuse Collection Fund	Local	421
AWF	Agricultural Water Fund	Local	431
DWF	Domestic Water Fund	Local	441
GAF	General Aviation Fund	Local	451
PG	Parking Garage Fund	Local	461
EMF	Equipment Management Fund	Local	511
WM	West Ming Regional Park Fund	Local	633
N/A	Unknown	Unknown	969

CITY OF BAKERSFIELD
CIP SUMMARY BY FUND
FISCAL YEAR 2019-20



Note: All percentages rounded

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CAPITAL IMPROVEMENT PROGRAM FIVE-YEAR PLAN
2019-2024
SUMMARY BY DEPARTMENT

HSDUMP HQW	) < 2019-2020	) < 2020-2021	) < 2021-2022	) < 2022-2023	) < 2023-2024	7RMO
Executive	\$ 1,096,000	\$ -	\$ -	\$ -	\$ -	\$ 1,096,000
Arena	2,710,048	-	-	-	-	2,710,048
Development Services	9,000,000	-	-	-	-	9,000,000
Police Department	10,253,400	8,000,000	-	-	-	18,253,400
Fire Department	1,147,600	620,000	325,000	390,000	310,000	2,792,600
Public Works	62,943,201	26,833,500	6,756,000	7,061,000	1,865,000	105,458,701
Water Resources	2,675,000	4,425,000	4,425,000	2,425,000	-	13,950,000
Recreation and Parks	3,431,400	1,256,400	-	-	-	4,687,800
7RMO	\$ 93,256,649	\$ 41,134,900	\$ 11,506,000	\$ 9,876,000	\$ 2,175,000	\$ 157,948,549

CITY OF BAKERSFIELD
CAPITAL IMPROVEMENT PROGRAM FIVE-YEAR PLAN
2019-2024
FUNDING SUMMARY

) XQG	) XQG1DP H	) < 2019-2020	) < 2020-2021	) < 2021-2022	) < 2022-2023	) < 2023-2024	7RMO
111	Community Development Block Grant	\$ 1,973,097	\$ -	\$ -	\$ -	\$ -	\$ 1,973,097
121	Federal Transportation Fund	6,472,736	-	-	-	-	6,472,736
122/123/126	Thomas Roads Improvement Funds (Federal/State)	-	-	-	-	-	-
142	Transportation Development Act Fund	173,369	-	-	-	-	173,369
151	Gas Tax Fund	3,268,078	-	-	-	-	3,268,078
152	Senate Bill 1 Gas Tax	6,400,000	5,360,000	-	-	-	11,760,000
311	Capital Outlay Fund	5,859,904	4,552,400	935,000	1,000,000	920,000	13,267,304
312	Public Safety and Vital Services Measure	34,530,648	16,000,000	-	-	-	50,530,648
316	Utility Road Fund	4,830,733	-	-	-	-	4,830,733
321	Park Improvement Fund	65,000	-	-	-	-	65,000
331	Transportation Development Fund (Non-TRIP)	6,499,084	3,709,500	1,269,000	1,130,000	-	12,607,584
335	Transportation Development Fund (TRIP)	9,000,000	-	-	-	-	9,000,000
351	TRIP Funds	-	-	-	-	-	-
411	Sewer Enterprise Fund Plant No. 2	5,517,000	3,620,000	2,909,000	550,000	550,000	13,146,000
412	Sewer Enterprise Fund Plant No. 3	3,912,000	930,000	650,000	4,238,000	650,000	10,380,000
421	Refuse Fund	1,150,000	500,000	400,000	50,000	-	2,100,000
431	Agriculture Water Fund	1,975,000	2,625,000	2,625,000	625,000	-	7,850,000
441	Domestic Water Fund	700,000	1,800,000	1,800,000	1,800,000	-	6,100,000
451	General Aviation Fund	230,000	1,587,000	55,000	55,000	55,000	1,982,000
511	Equipment Management Fund	700,000	-	-	-	-	700,000
633	West Ming Regional Park Fund	-	-	-	-	-	-
N/A	Unknown	-	451,000	863,000	428,000	-	1,742,000
7RMO \$		93,256,649	41,134,900	11,506,000	9,876,000	2,175,000	157,948,549

CITY OF BAKERSFIELD
CAPITAL IMPROVEMENT PROGRAM FIVE-YEAR PLAN
PROJECT SUMMARY BY DEPARTMENT
EXECUTIVE

3 URWF#	3 URWF#	DG	6 RFLH	XQG#	) < 2019-2020	) < 2020-2021	) < 2021-2022	) < 2022-2023	) < 2023-2024	7RWD
P0B002	BUILDING ALARM SYS UPG	2	COF	311	\$ 38,000	\$	\$	\$	\$	\$ 38,000
P0B003	COUNCIL CHAMBERS UPGRADE	2	EMF	511	700,000					700,000
Q0B002	AS400 UPGRADE	2	COF	311	158,000					158,000
Q0B003	WEBSITE & MOBILE DEV	2	COF	311	200,000					200,000
7RWD					\$ 1,096,000	\$	\$	\$	\$	\$ 1,096,000

CITY OF BAKERSFIELD
CAPITAL IMPROVEMENT PROGRAM FIVE-YEAR PLAN
PROJECT SUMMARY BY DEPARTMENT
ARENA

3 URWFV#	3 URWFV# L00	DLG	6 RXLFH	XQG#	) < 2019-2020	) < 2020-2021	) < 2021-2022	) < 2022-2023	) < 2023-2024	7 R00
P0C319	RABOBANK LED CONVERSION	2	MEASN	312	\$ 263,660	\$ -	\$ -	\$ -	\$ -	\$ 263,660
P0C320	RABOBANK STAGE/THEA LED	2	MEASN	312	438,522	-	-	-	-	438,522
P0C321	RABOBANK HVAC UPGRADE	2	MEASN	312	50,000	-	-	-	-	50,000
P0C322	RABOBANK CON CENT FLOOR	2	MEASN	312	405,750	-	-	-	-	405,750
P0C323	RABOBANK MEET RM UPGRADES	2	MEASN	312	114,520	-	-	-	-	114,520
P0C324	RABOBANK PED BRIDGE	2	MEASN	312	65,000	-	-	-	-	65,000
P0C325	SPECTRUM AMPTH. SEATING	4	MEASN	312	195,000	-	-	-	-	195,000
P0C326	RABOBANK MAIN CONC PAINT	2	MEASN	312	189,000	-	-	-	-	189,000
P0C327	RABOBANK ADV DISPLAY	2	MEASN	312	176,584	-	-	-	-	176,584
P0C328	RABOBANK DASHBDS/PLEXIGLS	2	MEASN	312	489,715	-	-	-	-	489,715
P0C329	RABOBANK REALICE SYSTEM	2	MEASN	312	63,297	-	-	-	-	63,297
P0C331	ARENA SECURITY UPGRADE P2	2	COF	311	50,000	-	-	-	-	50,000
P0C332	ARENA/THEATRE/ICE FURNITR	2	COF	311	85,000	-	-	-	-	85,000
P0C333	ARENA CUSHMNM JET ICE SPRA	2	COF	311	22,000	-	-	-	-	22,000
P0C334	CONV CTR PAINTING	2	COF	311	57,000	-	-	-	-	57,000
P0C335	ARENA REFINISH FLOOR LNGE	2	COF	311	35,000	-	-	-	-	35,000
P0C336	RABO THEATER WALL TREATMT	2	COF	311	10,000	-	-	-	-	10,000
					7 R00 \$ 2,710,048	\$ -	\$ -	\$ -	\$ -	\$ 2,710,048

CITY OF BAKERSFIELD
CAPITAL IMPROVEMENT PROGRAM FIVE-YEAR PLAN
PROJECT SUMMARY BY DEPARTMENT
DEVELOPMENT SERVICES

Project #	Project Title	DUG	6RXUFH	XCG#	) < 2019-2020	) < 2020-2021	) < 2021-2022	) < 2022-2023	) < 2023-2024	7RMO
POD003	Homeless Bridge & Triage	UNK	MEASN	312	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000	
POD004	Homeless Transn & Permnt	UNK	MEASN	312	5,000,000	-	-	-	-	5,000,000	
					7RMO	\$ 9,000,000	\$ -	\$ -	\$ -	\$ -	\$ 9,000,000

CITY OF BAKERSFIELD
CAPITAL IMPROVEMENT PROGRAM FIVE-YEAR PLAN
PROJECT SUMMARY BY DEPARTMENT
POLICE

Project #	Project Title	DUG	6 RXLUFH	XQG#	) < 2019-2020	) < 2020-2021	) < 2021-2022	) < 2022-2023	) < 2023-2024	7 RMO
P01102	PD WEST SIDE BRIEFING RM	4	COF	311	\$ 53,400	\$ -	\$ -	\$ -	\$ -	\$ 53,400
P01108	PD FACILITIES STUDY	2	COF	311	300,000	-	-	-	-	300,000
P01109	RADIO SYSTEM UPGRADE	ALL	MEASN	312	9,000,000	8,000,000	-	-	-	17,000,000
P4K217	PD FIRING RANGE FACILITY	2	MEASN	312	900,000	-	-	-	-	900,000
7 RMO					\$ 10,253,400	\$ 8,000,000	\$ -	\$ -	\$ -	\$ 18,253,400

CITY OF BAKERSFIELD
CAPITAL IMPROVEMENT PROGRAM FIVE-YEAR PLAN
PROJECT SUMMARY BY DEPARTMENT
FIRE

Project #	Project Title	DUG	6 RXL(FH)	XQG #	< 2019-2020	< 2020-2021	< 2021-2022	< 2022-2023	< 2023-2024	7RMO
P0H105	REPL PLYMOVENT FIRE STNS	ALL	MEASN	312	\$ 72,600	\$ -	\$ -	\$ -	\$ -	\$ 72,600
P0H110	FS3 KITCHEN REHAB	1	COF	311	100,000	-	-	-	-	100,000
P0H113	FS9 REPLACE PRKG ASPHALT	5	MEASN	312	175,000	-	-	-	-	175,000
P0H114	FS1 SHOP 2,4,6,7 ROOFS	2,1,6	MEASN	312	300,000	-	-	-	-	300,000
P0H115	FS3 REPLACE ASPHALT PRKG	1	COF	311	-	100,000	-	-	-	100,000
P0H117	FS9 RESTROOM REHAB	5	COF	311	-	160,000	-	-	-	160,000
P0H120	FS1 REPLACE PARKG ASPHALT	2	MEASN	312	250,000	-	-	-	-	250,000
P9H107	FS 7 OFFICE REHAB	6	MEASN	312	250,000	-	-	-	-	250,000
PZH003	FS3 GENERATOR	1	COF	311	-	-	-	90,000	-	90,000
PZH102	FS 2 APPE/Q STORAGE BLDG	2	COF	311	-	-	-	300,000	-	300,000
PZH103	FS 1 PAINT INTERIOR	2	COF	311	-	60,000	-	-	-	60,000
PZH104	FS7,9,11,13 PAINT APP BAY	2,5,6	COF	311	-	-	200,000	-	-	200,000
PZH105	FS 5 PROPE/Q STORAGE BLDG	1	COF	311	-	-	-	-	250,000	250,000
PZH112	FS9 KITCHEN REHAB	5	COF	311	-	100,000	-	-	-	100,000
PZH116	FS2,3,4,6 PAINT APP BAYS	1,2	COF	311	-	200,000	-	-	-	200,000
PZH118	FS1 KITCHEN REHAB	2	COF	311	-	-	125,000	-	-	125,000
PZH215	FS15 PAINT INTERIOR	4	COF	311	-	-	-	-	60,000	60,000
7RMO					\$ 1,147,600	\$ 620,000	\$ 325,000	\$ 390,000	\$ 310,000	\$ 2,792,600

CITY OF BAKERSFIELD
CAPITAL IMPROVEMENT PROGRAM FIVE-YEAR PLAN
PROJECT SUMMARY BY DEPARTMENT
PUBLIC WORKS

3 URWFW#	3 URWFW LUCH	DLG	6 RXLFH	XCG#	) < 2019-2020	) < 2020-2021	) < 2021-2022	) < 2022-2023	) < 2023-2024	7 RWQ
E0K215	SEWER REPAIRS VAR LOC	Various	SEF	411	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$1,250,000.00
E0K216	ALTA VISTA SEWER REPAIRS	2	SEF	412	250,000	-	-	-	-	1,250,000
E0K217	SEWER REHAB-HOSKING/AKERS	7	SEF	412	2,090,000	-	-	-	-	2,090,000
E0K218	ST STORM IMPR V AND 20	2	SEF	411	173,000	-	-	-	-	173,000
E0K219	DIGESTER ENGINEER STUDY	1,6	SEF	412	30,000	-	-	-	-	30,000
E0K220	DIGESTER GAS REUSE ALTERN	1,6	SEF	411	50,000	-	-	-	-	50,000
E0K221	CENTRIFUGE REHAB PLT3	6	SEF	412	80,000	-	-	-	-	80,000
E0K222	RPL 2 DIGESTER MIX PUMPS	1	SEF	411	40,000	360,000	-	-	-	400,000
E0K223	REPL 6 SLDGE RECIRC PUMPS	1,6	SEF	412	20,000	140,000	-	-	-	160,000
E6K202	REHAB TRICKLING PUMP STAT	1	SEF	411	40,000	280,000	-	-	-	320,000
E7K204	SEWER REHAB F STREET	2	SEF	411	-	120,000	-	-	-	120,000
E8K102	WWTP# 3 ARTERIAL ROADS	6	SEF	412	414,000	-	-	-	-	414,000
E8K201	PRIMARY CLARIFIER REHAB	6	SEF	412	400,000	-	-	-	-	400,000
E8K203	AERATION BASIN REHAB	6	SEF	412	1,400,000	-	-	-	-	1,400,000
E8K206	REPL 2 VFD'S AT RECIRC ST	1	SEF	411	100,000	100,000	100,000	100,000	100,000	400,000
E8K209	STORM LIFT - TALISMAN DR	7	SEF	411	100,000	100,000	-	-	-	200,000
E9K201	WWTP MISC IMPROVEMENTS	1,6	SEF	411	1,550,000	-	-	-	-	1,550,000
E9K210	SEWER LIFT & STRM PMP STA	Various	SEF	412	300,000	300,000	300,000	300,000	300,000	1,500,000
E9K211	INFLUENT LINE REPAIR	6	SEF	412	500,000	-	-	-	-	500,000
E9K213	POLYMER PUMP REPLACEMENT	2	SEF	412	125,000	-	-	-	-	125,000
E9K214	STORM LIFT MOD - 24TH/OAK	2	SEF	411	500,000	-	-	-	-	500,000
EZK201	SEWER LIFT REHAB-BANK ST	2	SEF	412	-	2,350,000	-	-	-	2,350,000
EZK225	SWRLFTRHB-SANDRA/MEREDITH	1	SEF	411	-	-	1,166,000	-	-	1,166,000
EZK226	SWRLFTRHB-MING/GRND LAKES	4	SEF	412	-	-	-	1,132,000	-	1,132,000
EZK227	SWRLFTRHB-EUCALYPTUS	3	SEF	411	-	-	-	-	-	1,193,000
EZK228	SWRLFTRHB-TAFT HWY/S H ST	7	SEF	412	-	-	-	1,228,000	-	1,228,000
P0K203	STREET LIGHT STUDY	Various	MEASN	312	100,000	-	-	-	-	100,000
P0K218	FLEET REMODEL/POL GARAGE	2	MEASN	312	30,000	-	-	-	-	30,000
P0K219	WATER SUPPLY LOOP	1	RCF	421	100,000	-	-	-	-	100,000
P0K220	RE-ROOF CHS ANNEX	2	COF	311	176,000	-	-	-	-	176,000
P0K221	UPGRD MAIN DOORS CONV CNT	2	COF	311	21,000	-	-	-	-	21,000
P0K222	FENCE @ CHS & ANNEX PKG	2	COF	311	13,500	-	-	-	-	13,500
P0K224	CHN ELEVATOR REHAB	2	COF	311	360,000	-	-	-	-	360,000
P0K226	TARINAHOME MESAWARIN PH 3	3	MEASN	312	7,500,000	-	-	-	-	7,500,000
P0K227	COMPOST SCREENING RESIDUE	1	RCF	421	150,000	-	-	-	-	150,000

CITY OF BAKERSFIELD
CAPITAL IMPROVEMENT PROGRAM FIVE-YEAR PLAN
PROJECT SUMMARY BY DEPARTMENT
PUBLIC WORKS

3 URWFV#	3 URWFV UOH	DLG	6 RXLFH	XGG#	) < 2019-2020	) < 2020-2021	) < 2021-2022	) < 2022-2023	) < 2023-2024	7 RMO
P0K229	RPLC TS CNTRL CMPTR INTER	2	COF	311	-	300,000	300,000	300,000	300,000	1,200,000
			URF	316	300,000	-	-	-	-	300,000
P0K230	STREET LIGHT POLES RETROF	Various	MEASN	312	1,100,000	-	-	-	-	1,100,000
P0K233	REPL HVAC CRP YD BLDG A	2	COF	311	170,000	-	-	-	-	170,000
P0K234	KAISER PERMANENTE SV PH 4	6	MEASN	312	1,500,000	8,000,000	-	-	-	9,500,000
P0K235	TARINAHOMESMARINBALL	3	MEASN	312	352,000	-	-	-	-	352,000
P0K236	FIRE ALARM SYS CONV CNTR	2	COF	311	325,000	-	-	-	-	325,000
P0K237	TRANSFER STATION	1	RCF	421	50,000	-	-	-	-	50,000
P0K238	ST LIGHT UPGRADE BEAL PRK	2	CDBG	111	323,097	-	-	-	-	323,097
P6K200	MODULAR BLDG REPLACEMENT	1	RCF	421	350,000	-	-	-	-	350,000
P6K202	AIRPORT MISC. REPAIRS	1	GAF	451	25,000	25,000	25,000	25,000	25,000	125,000
P6K203	AIRPORT HANGAR DOOR REHAB	1	GAF	451	30,000	30,000	30,000	30,000	30,000	150,000
P6K220	CBACC-MISC IMP	1	COF	311	80,000	75,000	75,000	75,000	75,000	380,000
P6K222	ARENA/CC MISC IMPROV	2	COF	311	100,000	100,000	100,000	100,000	100,000	500,000
P8K203	REPLACE TRAF CNTRL CABINETS	Various	URF	316	60,000	-	-	-	-	60,000
			COF	311	-	60,000	-	-	-	60,000
P8K209	CITY FAC. MISC. IMPRVMENTS	Various	COF	311	25,000	25,000	25,000	25,000	25,000	125,000
P8K213	GREENWASTE PAVEMT REPAIR	1	RCF	421	50,000	50,000	50,000	50,000	50,000	200,000
P9K200	COMPOST AUTOMATION PROJ	1	RCF	421	250,000	250,000	250,000	-	-	750,000
P9K201	AIRPRT NW TYL REHAB SEC C	1	GAF	451	175,000	-	-	-	-	175,000
P9K220	GRADING AND DRAINAGE IMPR	1	RCF	421	200,000	200,000	100,000	-	-	500,000
PZK211	ARPRT NW APRN REHB SEC A	1	GAF	451	-	550,000	-	-	-	550,000
PZK213	AIRPRT RNNWY 16 PAPI & PMS	1	GAF	451	-	982,000	-	-	-	982,000
PZK221	BKFLD EAST MONUMENT SIGN	County	UNK	969	-	137,000	-	-	-	137,000
PZK224	ST LT UPGRD F/GLDN ST/ 24	2	COF	311	-	615,000	-	-	-	615,000
PZK225	RPLC CHILLER BPD DWNT HQ	2	COF	311	-	180,000	-	-	-	180,000
PZK226	UPGRD S PARK LTS RABOBANK	2	COF	311	-	60,000	-	-	-	60,000
PZK227	EMER GENERATOR CHN	2	COF	311	-	390,000	-	-	-	390,000
T0K212	ROSEDALE WIDEN-VERD/CALL	4	TDF	331	3,500,000	-	-	-	-	3,500,000
T0K239	STREET IMPR BRUNDAGE/UNIO	1	CDBG	111	300,000	-	-	-	-	300,000
T0K240	PVMT REHAB BRUNDAGE LANE	1	ISTEA	121	3,914,054	-	-	-	-	3,914,054
			GIF	151	736,637	-	-	-	-	736,637
T0K241	BRDG DECK REHAB ALLEN RD	4	COF	311	-	210,000	-	-	-	210,000
			URF	316	25,000	-	-	-	-	25,000
T0K242	PVMT RHB WHITE: S H/KENNY	1	SB1	152	2,690,000	-	-	-	-	2,690,000
T0K243	PVM RHB BUENA VISTA	5	SB1	152	3,710,000	-	-	-	-	3,710,000
T0K244	ST IMP-PANAMA-E OF UNION	1	TDF	331	118,000	556,000	719,000	-	-	1,393,000
T0K245	SIG NEW MCKEE AND WIBLE	7	TDF	331	127,000	353,500	-	-	-	480,500
T0K246	FLSHNG BCN CALLOWAY MONTR	1,3,7	URF	316	46,538	-	-	-	-	46,538
			ISTEA	121	217,872	-	-	-	-	217,872
T0K247	TR SIG INTRC ALLEN BV, CLW	4,5	URF	316	119,853	-	-	-	-	119,853
			ISTEA	121	561,111	-	-	-	-	561,111

CITY OF BAKERSFIELD
CAPITAL IMPROVEMENT PROGRAM FIVE-YEAR PLAN
PROJECT SUMMARY BY DEPARTMENT
PUBLIC WORKS

3 URWF#	3 URWF#	DLG	6 RFLH	XG#	< 2019-2020	< 2020-2021	< 2021-2022	< 2022-2023	< 2023-2024	7 RMO
TOK248	TR SIG INTERC HOSKING	7	URF	316	80,417	-	-	-	-	80,417
			ISTEA	121	376,482	-	-	-	-	376,482
TOK249	TR SIG INTERC ROSEDALE	3,4	URF	316	71,816	-	-	-	-	71,816
			ISTEA	121	336,214	-	-	-	-	336,214
TOK250	TR SIG INTERC BRIMHALL	4	URF	316	360,950	-	-	-	-	360,950
			ISTEA	121	77,109	-	-	-	-	77,109
TOK251	TRAF MOD MING-STINE	6	ISTEA	121	265,590	-	-	-	-	265,590
			GTF	151	56,730	-	-	-	-	56,730
TOK252	SIG NEW MING-ALLEN	4,5	TDF	331	94,084	-	-	-	-	94,084
			ISTEA	121	440,463	-	-	-	-	440,463
TOK253	SIG NEW MING-GRAND ISLAND	4,5	GTF	151	369,711	-	-	-	-	369,711
TOK254	MDN IMPRV NILES STREET	2	COF	311	102,600	-	-	-	-	102,600
TOK255	ST IMPR BERKSHIRE RD	7	COF	311	-	551,000	-	-	-	551,000
			GTF	151	105,000	-	-	-	-	105,000
TOK256	OLD RIVER ROAD WIDENING	5	TDF	331	257,000	-	-	-	-	257,000
TOK257	LA FRANCE AREA CURB & GUT	1	CDBG	111	300,000	-	-	-	-	300,000
TOK258	OLEANDER AREA CURB & GUTT	2	CDBG	111	350,000	-	-	-	-	350,000
TOK260	OLD TOWN KERN STREET RHB	2	CDBG	111	150,000	-	-	-	-	150,000
TOK261	CASTRO AREA CURB & GUTTER	7	CDBG	111	200,000	-	-	-	-	200,000
TOK262	KENTUCKY ST URBAN GREEN	2	COF	311	862,004	-	-	-	-	862,004
T2K246	ST IMPROV-HOSKING/STINE	7	TDF	331	403,000	-	-	-	-	403,000
T5K204	ST IMP PANAMA/MTV/STA/OR	5	TDF	331	-	200,000	-	-	-	200,000
T5K211	ST IMP PANAMA OLRVR/GOSFD	5	TDF	331	-	150,000	550,000	-	-	700,000
T6K201	ADA TRSTN MISC PROJ	Various	COF	311	50,000	50,000	50,000	50,000	50,000	250,000
T7K226	ST IMPR PANAMA AT-GRADE X	5	TDF	331	-	1,520,000	-	-	-	1,520,000
T8K234	PED IMPROV BRUNDAGE LN	2	TDA	142	48,102	-	-	-	-	48,102
T9K207	SIG MOD MISCELLANEOUS	Various	COF	311	-	60,000	60,000	60,000	60,000	240,000
			URF	316	50,000	-	-	-	-	50,000
T9K211	RESURFACING STREETS DIV	Various	COF	311	1,000,000	-	-	-	-	1,000,000
			URF	316	3,000,000	-	-	-	-	3,000,000
T9K228	KERN RIVR PKW REHAB - PAL	3	TDA	142	2,000,000	-	-	-	-	2,000,000
T9K230	PED IMP L STREET	2	TDA	142	78,336	-	-	-	-	78,336
TRWB14	WEST BELTWAY-SR119 ROW	4,5	TDF	331	46,931	-	-	-	-	46,931
			TDA	142	2,000,000	-	-	-	-	2,000,000

CITY OF BAKERSFIELD
CAPITAL IMPROVEMENT PROGRAM FIVE-YEAR PLAN
PROJECT SUMMARY BY DEPARTMENT
PUBLIC WORKS

3 LRWF#	3 LRWF#	DLG	6 RXLFH	XCG#	) < 2019-2020	) < 2020-2021	) < 2021-2022	) < 2022-2023	) < 2023-2024	7 RMO
TZK202	TRUXTUN AVE CURB & GUTTER	2	UNK	969	-	-	232,000	-	-	232,000			
TZK205	PVMT REHAB-STOCKDALE HWY	4	SB1	152	-	2,500,000	-	-	-	2,500,000			
TZK206	ST IMP OAK /CALIF RT TURN	2	UNK	969	-	-	275,000	-	-	275,000			
TZK207	ST IMP TRUXTUN @ H ST RTL	2	UNK	969	-	201,000	-	-	-	201,000			
TZK208	H ST RT TURN LN - CAL AVE	2	UNK	969	-	113,000	356,000	-	-	469,000			
TZK211	PVMT RHB-HALEY UNIV-PANORA	3	SB1	152	-	1,500,000	-	428,000	-	1,500,000			
TZK256	ST IMP BUCK OWENS	3	UNK	969	-	-	-	1,130,000	-	428,000			
TZK263	ST IMP WIBLE:HSKNG/BRKSHR	7	TDF	331	-	930,000	-	-	-	2,060,000			
TZK264	PVMT RHB UNION:SR58/B TER	2	SB1	152	-	1,360,000	-	-	-	1,360,000			
7 RMO \$					52,943,201	\$	26,833,500	\$	6,756,000	\$	1,865,000	\$	95,458,701

CITY OF BAKERSFIELD
CAPITAL IMPROVEMENT PROGRAM FIVE-YEAR PLAN
PROJECT SUMMARY BY DEPARTMENT
THOMAS ROADS IMPROVEMENT PROGRAM (TRIP)

3 URNFY#	3 URNFY UOH	DLG	6 RXLFH	XGG#	) < 2019-2020	) < 2020-2021	) < 2021-2022	) < 2022-2023	) < 2023-2024	7 RMO
TRB117	BELTWAY OP IMP - CONST	2	TRIP	122	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
TRCC21	CENT CORR PH4 MAINLINE CN	2	URF	316	1,000,000	-	-	-	-	1,000,000
			TDF	335	7,000,000	-	-	-	-	7,000,000
				7 RMO	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000

CITY OF BAKERSFIELD
CAPITAL IMPROVEMENT PROGRAM FIVE-YEAR PLAN
PROJECT SUMMARY BY DEPARTMENT
WATER RESOURCES

3 URWFV#	3 URWFV# DMB	DIG	6RXUFH	XGG#	) < 2019-2020	) < 2020-2021	) < 2021-2022	) < 2022-2023	) < 2023-2024	7RWC
E0J111	RIVER CANAL WEIR RECONST	2,3,4,5	AWF	431	\$ 400,000	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ 4,400,000
E1J102	WELLHEAD FACIL UPGRADES	4,6	DWF	441	500,000	200,000	200,000	200,000	-	1,100,000
E1J104	RIVER CONTROL STRUCTURES	2	AWF	431	275,000	275,000	275,000	275,000	-	1,100,000
E6J002	CANAL/STORM DRAIN FENCING	Various	AWF	431	-	100,000	100,000	100,000	-	300,000
E7J009	WATER WELLS	4,6	DWF	441	200,000	800,000	800,000	800,000	-	2,600,000
E8J020	CONCRETE PANEL REPLCMT	2,3,4,5	AWF	431	-	250,000	250,000	250,000	-	750,000
E8J102	SERV CONNECTION REPL PROG	4,5,6	DWF	441	-	800,000	800,000	800,000	-	2,400,000
E9J105	KERN RIVER SCADA	2,3,4,5	AWF	431	1,300,000	-	-	-	-	1,300,000
7RWC \$					2,675,000	4,425,000	4,425,000	2,425,000	\$	13,950,000

CITY OF BAKERSFIELD
CAPITAL IMPROVEMENT PROGRAM FIVE-YEAR PLAN
PROJECT SUMMARY BY DEPARTMENT
RECREATION AND PARKS

3 URWF#	3 URWF/UB	DLG	6 RXLFH	XQG#	< 2019-2020	< 2020-2021	< 2021-2022	< 2022-2023	< 2023-2024	7 RMO
POC301	MCM POOL SAND FILTER REPL	2	COF	311	\$ 337,200	\$ -	\$ -	\$ -	\$ -	\$ 337,200
POC302	JEFFERSON SAND FILTERS	2	COF	311	283,200	-	-	-	-	283,200
POC303	SEASONS PARK PLGD REHAB	6	COF	311	250,000	-	-	-	-	250,000
POC304	SILVER CREEK POOL DECK RE	6	COF	311	95,000	-	-	-	-	95,000
POC305	WIBLE RD PRE-CAST WALL RE	7	COF	311	95,000	-	-	-	-	95,000
POC306	TEVIS PARK PLGD REHAB	5	COF	311	350,000	-	-	-	-	350,000
POC307	STONE CREEK PLGD REHAB	7	COF	311	-	350,000	-	-	-	350,000
POC308	WINDSOR PARK PLGD REHAB	4	COF	311	-	350,000	-	-	-	350,000
POC309	AMTRAK STATION PLGD	2	COF	311	-	50,000	-	-	-	50,000
POC310	HAGGIN OAKS PK TENNIS CT	5	COF	311	-	180,000	-	-	-	180,000
POC311	LAS PALMAS WALL REPAIRS	5	COF	311	-	171,400	-	-	-	171,400
POC312	UPGRADE MAXICOM MODEMS	All	COF	311	-	90,000	-	-	-	90,000
POC314	BEALE PARK RESTROOM REPL	2	PIF	321	65,000	-	-	-	-	65,000
POC315	DROUGHT RELATED TREE REPL	All	CDBG	111	350,000	-	-	-	-	350,000
POC316	SMALL PLANT REPLACEMENT	All	MEASN	312	800,000	-	-	-	-	800,000
POC317	SPECTRUM AMPHTR. REPAIR	4	MEASN	312	750,000	-	-	-	-	750,000
POC318	MLK SEC. CAMERA UPDATE	1	COF	311	-	65,000	-	-	-	65,000
					56,000	-	-	-	-	56,000
					7 RMO \$ 3,431,400	\$ 1,256,400	\$ -	\$ -	\$ -	\$ 4,687,800

Appendices

This section provides supplemental information to assist the reader in understanding how the budget book is developed and the various policies that govern the City's annual plan for the use of its resources. This section includes the City Council Goals and Guiding Principles, which was adopted by the City Council in April 2017. This document is the basis of the development of department goals and objectives. This document also provides direction as it relates to the prioritization of available resources.

This section also includes the City's financial policies, including the investment policy, the budget amendment process, basis of accounting and budgeting, and the budget calendar. The schedules in this section offer demographic and economic indicators to help the reader understand the environment and how the information in the City's budget relates to the services the City provides and the activities it performs.

CITY OF BAKERSFIELD

ADOPTED CITY COUNCIL GOALS

2017-2018



MAYOR

Karen K. Goh

CITY COUNCILMEMBERS

Willie Rivera	Councilmember, Ward 1
Andrae Gonzales	Councilmember, Ward 2
Ken Weir	Councilmember, Ward 3
Bob Smith	Councilmember, Ward 4
Vacant	Councilmember, Ward 5
Jacquie Sullivan	Councilmember, Ward 6
Chris Parlier	Councilmember, Ward 7

Submitted By:
Alan Tandy
City Manager

GOAL #1: PROVIDE QUALITY PUBLIC SAFETY SERVICES

Initiative 1.1: Continue to evaluate, address and implement the recommendations from international association of chiefs of police to reduce priority response times

Target Actions:

1. Continue to work to implement the highest priority recommendations provided by the IACP to reduce response times, improve officer recruitment and retention and improve overall customer service to the public

Initiative 1.2: Provide consistent police services that support and enhance proactive law enforcement including City-wide efforts to reduce gang violence, illegal drug use, domestic violence and child abuse

Target Actions:

1. Plan for and develop funding mechanisms for additional staffing when possible. Continue efforts to increase Police patrol and progress towards a goal of 1.3 officers per 1,000 population. Pursue State and Federal grants to increase police officer compliment.
2. Work with County and other Law Enforcement agencies to evaluate and upgrade its public Safety infrastructure in a manner which provides the highest level of interoperability for the future
3. Work with Kern County Sheriff's Office, Bakersfield Safe Streets Partnerships (BSSP) and other agencies involved in the Safe Neighborhoods and Community Relations Committee and the Schools Resource Officer Program to reduce gang related crime through prevention, intervention and suppression activities
4. Promote park safety by utilizing traditional police patrol, police citizen volunteer patrols, specialized park patrol, and video technology
5. Reduce Part 1 and quality of life crimes through directed policing practices and strategies that utilize crime analysis to identify crime trends and heavy calls for service locations. Utilize the resources of the Community Relations Unit and the Schools Resource Officer Program to proactively work with neighborhoods, commercial areas and schools to make individuals and property less attractive to the criminal element.
6. Continue to work closely with the Kern County Department of Human Services Child Protective Services in a partnership to effectively investigate allegations involving child victims of physical abuse, sexual abuse, and neglect
7. Continue strategies to address the impact to the City due to the realignment of the California Department of Corrections. Work closely with all agencies involved in the local Community Corrections Partnership to effectively and efficiently minimize crime as a result of the realignment and the impacts of Proposition 47.

8. Effectively use Crimeview mapping system to improve traffic safety efforts through identifying problem areas with high collision rates, developing action plans for collision reduction and improved safety for motorists, bicyclists, and pedestrians and evaluation of results while working with City Traffic Engineering to improve overall roadway safety
9. Proactively promote new Neighborhood Watch and Business Watch programs and encourage continued participation from neighborhood residents and businesses after the programs are established

Initiative 1.3: Provide consistent fire and related emergency services throughout Bakersfield

Target Actions:

1. Determine fire service needs and future station locations based on planned growth within the Metropolitan General Plan; conduct research on residential/commercial build-out, population statistics and funding. Implement new station development plans (Pursuant to Joint Powers Agreement with County, including funding the construction and staffing of Stations #12, #16, and #18.)
2. Reduce fire deaths, injuries, and losses through fire suppression services, education, and prevention awareness programs administered through direct contact with the community, service organizations, educational facilities, non-profit groups, the media, and other private sector entities
3. Maintain Fire Department deployment, service, and staffing levels through strategic planning and forecasting. Maintain awareness of service trends via the standards of the National Fire Protection Association and Occupational Safety and Health Administration, and National Institute for Occupational Safety and Health recommendations.
4. Improve and maintain Fire Department emergency response capacity through continued use of various federal and state funding streams, including AFG, MMRS, UASI, SHSGP, SAFER, and FPS. Investigate other non-traditional funding streams relative to Fire Department priorities and competitiveness.
5. Improve and maintain Fire Department disaster and major emergency response capabilities, including the Fire Department Operations Center, grant-funded communications improvement and upgrades, policy and protocol revisions, and ongoing department-wide major emergency operations planning and training

Initiative 1.4: Maintain Contracted Fire reimbursable commitment to California State Master Mutual Aid Agreement to assist with disasters and major emergencies in Bakersfield, Kern County, and the State

Target Actions to Meet Goal:

1. Continue to respond and assist with the mitigation of disaster-level wildland fire and major emergencies throughout the county, region and state via the California State Master Mutual Aid System
2. Maintain personnel and specialized units as state-certified master mutual aid response resources
3. Continue to revise, update and initiate various inter-agency working agreements including those with the California Office of Emergency Services (Cal-OES), Bureau of Land Management and United State Forest Service (USFS) that allow for statewide collaboration in training and emergency response

GOAL #2: ENHANCE THE CITY'S TRANSPORTATION NETWORK

Initiative 2.1: Maintain and improve the quality of existing surface streets and arterials by continuing to enhance the road resurfacing program, including increasing funding for street maintenance

Target Actions:

1. Implement a long term program for the rehabilitation/reconstruction of surface and arterial streets using recurring state and federal funds. Pursue additional funding opportunities through Kern COG to increase street repair and maintenance.

Initiative 2.2: Implement the Thomas Roads Improvement Program (TRIP) projects as promptly as possible

Target Actions:

1. Work with the County, Caltrans and other governmental entities to cooperatively plan for and fund multi-jurisdictional transportation facilities in the metropolitan area.
2. Implement the Thomas Roads Improvement Program including:
 - a. Complete land acquisition, and final design work for the 24th Street Improvements Project (environmental completed early 2016; begin construction late 2017)
 - b. Complete construction of the Beltway Operational Improvement Project (construction complete 2017)

- c. Complete final design work for the Hageman Flyover Project and begin land acquisition late 2015
 - d. Complete environmental, land acquisition, and final design work for the Centennial Corridor Project (anticipate to begin construction of the initial phase in early 2017)
 - h. Complete construction work, permits, and property acquisitions for the Truxtun Avenue and Oak Street Intersection Operational Improvements and Widening Project (anticipated completion late 2017)
 - i. Complete construction of the first phase of the Centennial Corridor, Kern River Bridge's project by fall 2019
3. Pursue the acquisition of needed properties on designated transportation corridors from willing sellers with available funds designated for transportation purposes
 4. Work contractually and cooperatively with Cal Trans to ensure that when TRIP projects are completed and ownership is given to Cal Trans, the standard of maintenance care provided is such that it is a source of community pride

Initiative 2.3: As the City continues to transition through the TRIP capital projects, the City Council has a strong desire to maintain or exceed historic levels of support for street maintenance, resurfacing, and road construction projects for all related purposes, including support of the Bicycle Transportation Plan

Target Actions:

1. Implement a long term program to maintain and improve the condition of City streets in a method that supports the Complete Streets Policy and the Bakersfield Bicycle Transportation Plan

Initiative 2.5: Maintain and construct trails for cycling, walking, jogging and equestrian uses

Target Actions:

1. Recognize the link between land use and transportation through adoption and implementation of General Plan policies including development and transportation standards which promote a balanced transportation system of pedestrian, bicycle, transit, and motor vehicles. Explore alternative development concepts which promote pedestrian and transit oriented communities.
2. Continue to expand and develop trails and bikeways by promoting the connectivity of new and existing trails within the city to the existing Kern River Parkway

3. Seek legislative assistance to make possible the installation of multi-use trails along canal corridors, including the South H Street corridor from Taft Highway to Belle Terrace and the Friant Kern Canal corridor from the Kern River Channel to 7th Standard Road, in addition to the identification of funding sources and design and construction issues
4. Pursue a "Bicycle Friendly Community" status from the League of American Bicyclists
5. Work with local bicycle organizations to identify new bicycle facilities. Encourage installation of bicycle parking areas in the downtown and in private developments. Plan for inclusion of wider bicycle lanes on new and existing streets as the locations may allow. Incorporate bicycle racks at City parks, as needed. A Bicycle Transportation Plan was adopted in November 2013 that will qualify for funding through Caltrans' Bicycle Transportation Account to enhance and/or construct new bicycle facilities.
6. Pursue other available grant funding to continue bicycle transportation planning in furtherance of the adopted Bicycle Transportation Plan
7. Retrofit existing neighborhoods to be more pedestrian friendly and provide for pedestrian friendly thoroughfares in new developments
8. Revise City Standards to reflect Complete Streets policies

GOAL #3: CONTINUE POSITIVE DOWNTOWN AND MAJOR MIXED USE DEVELOPMENT PROJECTS

Initiative 3:1 Encourage improvements to the downtown and former southeast redevelopment area

Target Actions:

1. Utilize resources and partnerships to increase the population in the Downtown area to 10,000 residents by 2030. An increased residential population will help foster an economically prosperous and diverse downtown, provide local businesses with a consistent and reliable source of customers, and encourage efficient use of public services.
2. Launch a Property-Based Business Improvement District (PBID)
3. Pursue creation of identifiable districts within the downtown - arts, education, theater, government, finance, etc.
4. Encourage the use of trees and flowers, lighting, street furniture, canopies, public art, signage and flags
5. Adopt a downtown walkability plan

6. Adopt a series of zoning updates that Incentivize downtown redevelopment
7. Activate Downtown Economic Opportunity Area and explore additional tools
8. Encourage commercial development that includes plazas, pocket parks and water features
9. Use surface material that enriches the paving options on our streets, sidewalks, and curbing
10. Expand the downtown street light design and streetscape design, and incorporate benches, refuse containers, tables and chairs and explore the use of LED and solar lighting
11. Participate in outreach efforts with local interest groups to facilitate a unified approach to downtown redevelopment. Encourage quality downtown housing developments which bring families to the downtown area
12. Pursue property acquisition in the downtown from willing sellers for projects that fulfill stated downtown planning objectives
13. Ensure that the future freeway system provides ample and easy access to the downtown area
14. Encourage mixed use development south of the Mill Creek project along the California Avenue corridor and surrounding area to further expand revitalization and build on the improvements made in the South Mill Creek area
15. Complete the projects listed on the Enforceable Obligation Payment Schedule related to the new State laws governing the cessation of redevelopment agency projects
16. Work to continue the redevelopment and revitalization of downtown Bakersfield, Old Town Kern, Southeast Bakersfield, and the 34th Street corridor with the loss of community redevelopment funding. Examine new funding and financing options, available incentive programs, methods to encourage and promote mixed use and residential projects, methods to improve the public realm, such as lighting, landscaping, signage, and streetscapes. Work collaboratively with other community entities.
17. Prepare and adopt a Station Area Plan (SAP) for the downtown area, focusing on the relationship to the planned High-Speed Rail Station on Golden State Avenue and "F" Street, as well as establishing planning, design, and economic development goals, policies, and proposals for the entire downtown. SAP will address planning, urban design, architectural standards, streetscapes, districting, bicycle and other multi-modal transportation and transit facilities, economic development, infrastructure planning, housing, parking, signage, way-finding, lighting, and open space.

Initiative 3.2: Pursue development of the Mill Creek Project

Target Actions:

1. Develop concepts for projects which contain the following elements: entertainment, trees, landscaping, water features, canopies, family activities, pedestrian-friendly design, safety, attractiveness. Minimize the negative aspects of railroad.
2. Continue to build on the success of the Convention Center Hotel, Centennial Plaza, Rabobank Arena, Amtrak Station, McMurtrey Aquatic Center, and Ice Sports Center by promoting mixed use development that supports entertainment venues, restaurants, commercial and retail businesses and housing. Identify underutilized and blighted properties in the downtown core area as potential sites for improvement.

Initiative 3.3: Encourage housing and mixed use development projects

Target Actions:

1. Implement an iconic and catalytic housing and mixed use development project
2. Adopt an overlay zone to support development along the Wall Street alley area from D Street to the Mill Creek Linear Park
3. Promote mixed use development that includes landscaping and innovative urban design elements, urban housing, restaurants, retail and other commercial uses
4. Implement affordable housing development in the suitable areas throughout the city, including older urban areas
5. Promote in-fill projects for vacant, abandoned, or blighted areas throughout the city
6. Complete future phases of Creekview Villas - 22 units (Target Completion Date: will depend on Phase 1 sales and market conditions)
7. Use vision plan as a platform for a future downtown land use plan

GOAL #4: PLAN FOR GROWTH AND DEVELOPMENT

Initiative 4.1: Provide for the logical planned growth and development of the City

Target Actions:

1. Ensure that updates or revisions to the Metropolitan Bakersfield General Plan include planning for infrastructure and delivery of public services, as well as compliance with climate change legislation, other environmental laws, and sustainable growth principles.

2. Facilitate annexations where staff is sensitive to the areas and where support starts with the neighbors. Provide information to explain financial incentives or other benefits of annexation, including water and sewer service, which encourage urban areas in the County to be annexed into the City.
3. Work with major corporations/homebuilders and land owners to create master planned communities which provide cohesive design and transportation elements, including the use of development agreements to facilitate necessary infrastructure improvements and services
4. Continue using various strategies to reduce conversion of prime agricultural land for urban development
5. Plan for development of City facilities such as fire stations, police stations, parks, and water facilities such as wells and pumps, etc., with other governmental agencies and organizations and locate such facilities in a manner which will provide economies of scale, reduce costs, and maximize the public benefit of City facilities and other related public facilities.
6. Develop and implement an economic development program, focusing on areas including industrial areas near the Bakersfield Municipal Airpark and the Highway 58 corridor in southeast Bakersfield. The program will include identification and promotion of appropriate incentives, assistance with site identification and selection, and active recruitment of investors, developers and businesses.
7. Plan and encourage quality "infill" development projects that offer additional urban living options for the residents of Bakersfield. Use a variety of tools to help achieve this goal such as: Support for projects that use and enhance existing infrastructure; Promotion and facilitation of processes for remediation of urban sites to relieve pressure to develop at the urban fringe; Identification of open lands that are suitable for infill development; Encouragement of public and private collaborations that result in desirable neighborhoods via the use of interconnected green space, use of multi-modal transportation concepts, mixed-use development and other innovative concepts.

Initiative 4.2: Provide for and protect the City's water supply

Target Actions:

1. Vigorously defend against any potential threats to the City's water supply and water rights
2. Provide for future growth and water demands by planning for water facilities in advance of development. Continue to provide a safe and reliable water supply to the City's residents.
3. Participate in hearings through the State Water Resources Control Board to obtain rights to unappropriated Kern River water
4. Actively promote water conservation to the residents of Bakersfield
5. Explore opportunities to reduce the City's water consumption by looking at the feasibility of placing artificial turf in medians as well as a combination of drought tolerant surfaces

and materials

6. Identify potential opportunities to expand the use of tertiary treated water

Initiative 4.3: Encourage the development of affordable housing

Target Actions:

1. Support affordable housing for seniors and low/moderate income residents
2. Encourage and support redevelopment project areas to promote development in the older urban areas of Bakersfield through use of available funding sources, community planning efforts, and other available revitalization tools
3. Streamline processes and provide incentives for first time homebuyers in targeted and economically challenged areas, including the Parkview Cottages and Creekview Villa projects

Initiative 4.4: Promote the redevelopment of older areas within the City

Target Actions:

1. Encourage and support redevelopment and neighborhood improvements in Southeast Bakersfield. Examine methods to encourage and support development in the area of the Bakersfield Municipal Airport.
2. Develop policies for specific incentives for residential in-fill in blighted areas. Encourage and promote in-fill projects and redevelopment in the older areas within the city.
3. Collaborate with business stakeholders and the arts community to create a downtown arts district with enhanced signage, infrastructure and event areas
4. Continue program to improve existing median islands with landscaping and reduce water use by using decorative rock features in accordance with City standards throughout the city
5. Continue code enforcement efforts to help maintain neighborhoods and improve visual standards

GOAL #5: STRENGTHEN AND DIVERSIFY OUR ECONOMIC BASE

Initiative 5.1: Enhance economic development opportunities

Target Actions:

1. Recognize that a proactive economic development promotion arm is needed in the City Community Development Department to facilitate increased investment and revitalization throughout the Community; which will require additional staffing and

organizational priority

2. Promote further development at the Bakersfield Auto Mall by leveraging public-private partnerships, forming an Economic Opportunity Area and increasing the aesthetics through public artwork and landscape improvements
3. Leverage Publically-Owned parcels for Economic Development
4. Continue to streamline processes for establishing and/or retaining businesses
5. Encourage business retention and expansion through programs which collaborate with local organizations such as trade unions, vocational training centers, schools and universities to provide technical assistance, employee training resources and other business assistance
6. Attract industries which are best suited to the advantages of our location, which include availability of energy and agricultural production, access to major transportation corridors, and geographic diversity for film locations and recreational activities
7. Focus on improvements and opportunities within the Southeast and Old Town Kern areas for revitalization and economic enhancement
8. Promote Bakersfield development site opportunities through collaboration with local and national commercial and industrial brokers and site selectors
9. Implement job creation strategies identified in the Old Town Kern and Southeast Economic development plans which address high unemployment area needs by attracting targeted industries that provide higher paying jobs which can support families
10. Continue to enhance the Community Development website with updated demographic and economic information for Bakersfield
11. Collaborate with local and regional economic development organizations to cooperatively promote local job/business creation and retention
12. Continue to promote Bakersfield as a convention and visitor destination to increase transient occupancy tax and sales tax revenues
13. Explore using the 18th and Eye parking garage as a location to reach large numbers of visitors and residents to promote increased spending locally
14. Promote economic development by engaging and encouraging new business, enabling existing business retention and expansion, and providing other incentives and opportunities

GOAL #6: PROMOTE COMMUNITY PRIDE AND IMAGE

Initiative 6.1: Improve the visual appearance and livability of the City

Target Actions:

1. Continue the campaign against littering (Keep Bakersfield Beautiful) and graffiti. Encourage public participation in such volunteer efforts.
2. Create landscaped gateways, freeways and arterial roads. Improve freeway and entry point landscape standards. Promote and encourage future community gardens, with identification of adequate financial resources and community support for long-term sustainability.
3. Continue to pursue an aggressive and proactive program to control and maintain the condition and appearance of abandoned homes and buildings and abate the presence of illegal tenants from such buildings
4. Complete a new website for the City that allows Departments the ability to better disseminate information and the user the ability to more easily find information

Initiative 6.2: Provide quality recreational facilities and programs

Target Actions:

1. Facilitate development and encourage corporate capital investments towards cultural and recreational facilities, including the use of grants, contributions, in-kind services and other unique or appropriate one-time funding sources which may become available, while limiting the use of General Fund revenues for such capital construction. Such facilities would include a performing and cultural arts center; community recreation buildings; aquatics facilities; and a multi-purpose stadium.
2. Complete design for Bakersfield Sports Village, Phase 3, and begin construction on the stadium fields and potential park areas (Target Completion Date: Spring 2018)
3. Complete design for the Mesa Marin Sports Complex, Phase 2, and begin construction of two additional softball fields, restroom and playground (Target Completion Date: 2018)
4. Begin design of Wilson Park Spray Park (Target Completion for Design: 2014)

Initiative 6.3 : To be proactive in the reduction of solid waste within the City through the promotion and implementation of recycling programs and other waste management strategies that are efficient, cost effective, consistent with council goals, and meet applicable state requirements, if any

Target Actions:

1. For compliance with California Assembly Bill 341, provide outreach and education to roughly 2,000 businesses who are subject to the state's Mandatory Commercial Recycling requirements, and provide commercial recycling services to those businesses who choose to comply
2. For compliance with California Assembly Bill 1826, provide outreach and education to roughly 500 businesses who are subject to the state's Commercial Organic Recycling requirements, and provide commercial food waste recycling services to those businesses who choose to comply
3. For compliance with a new State Water Resources Control Board rule for compost facilities, develop a new technical plan and associated capital improvements required to manage water at the compost facility
4. In response to the closure of the biomass power plant in Delano, expand composting operations about 50% in order to manage massive quantities of wood chips that used to be sold for biomass fuel

GOAL #7: FISCAL SOLVENCY

Initiative 7.1: Provide for the prudent use of fiscal resources

Target Actions:

1. Maintain constant awareness that unless pension cost increases under CalPERS are brought under control that effectively, most other goals of the City will be difficult, if not impossible, to achieve
2. To incorporate best practices from the private sector as an element of conducting business
3. To prudently govern all areas of discretionary spending, including personnel, benefit and pension costs, so that funds to provide services can be balanced with the need to attract and retain quality personnel
4. To conservatively govern the financial operations of the City, so that long-term liabilities are controlled as best as practicable for the benefit of the tax payer and to take full advantage of any and all opportunities to reduce and eliminate unfunded liabilities
5. To budget conservatively by using one-time revenues for capital rather than operating costs, with streets being of particular importance

6. To preserve General Fund revenues for core services of the City, such as public safety, streets, parks, and quality of life issues
7. To respect the history of the City by keeping tax rates, fees and assessments as low as possible while still providing quality services
8. Pursue technology that will cut costs, preserve staff time, and allow the City to utilize resources more efficiently while maintaining quality service levels

City of Bakersfield - Guiding Principles

In addition to the City Council Goals, the City of Bakersfield recognizes the following guiding principles in providing public services to the Citizens of Bakersfield:

- To maintain responsible fiscal policies which insure fiscal solvency, promote the pursuit of grants and private donations, maintain the lowest possible fee structure for all services and streamline government operations to be more responsive and cost effective
- To foster a "cut-as-you-go" policy, implementing spending offsets to cover the expenses of new programs whenever possible
- To recognize that pension costs are a large percentage of the General Fund and to therefore pursue fiscal policies which prudently govern such costs
- To encourage utilization of local vendors wherever possible and continue an investment policy that provides opportunities for City funds to be invested locally if all other conditions such as rate of return are the same
- To attract and foster a qualified workforce by creating an environment that encourages employees to achieve and provide quality customer service
- To maintain positive and effective labor and employee relations through enhanced employee reward and recognition programs, involving all staff in implementing the goals and objectives of the City
- Continue to implement cultural diversity in all aspects of the employment process
- Provide safe working conditions and train employees in sound safety practices
- Maintain a comprehensive employee wellness program through review of best practices from public and private entities
- Improve city government communications which promote a positive image of the City's projects, programs and accomplishments
- Continue enhancement to the public communications process, including use of television broadcasts and other technical advancements as they become available for meetings and to provide public information; enhancement of the city's web site; use of press releases regarding city activities; use of surveys to obtain customer service and other citizen feedback information; and distribution of city-wide publications
- Provide more positive council interaction with the public through improved response to citizen complaints and inquiries through use of constituent tracking software and available technology
- Improve internal Council relations by promoting common goals, respecting individual positions on issues, reducing the level of "political" decision-making, and conducting annual team building and goal setting sessions

- Work with the County to provide efficient government services for metropolitan area which reduce the duplication of public services
- Research, evaluate and implement emerging technologies which would enhance the provision of City services by making them more effective and efficient
- Explore new or alternative funding mechanisms, including the pursuit of grant funding for constructing and staffing new programs and facilities
- Continue to provide consistent urban services within the metropolitan area defined by the City's General Plan
- Adhere to City Statement of Water Resources Policy in preserving the quality and quantity of City's Kern River water supplies and water rights of the water resources available to the City
- Maintain, replace and protect the City's infrastructure (i.e. streets, storm drains, sewer lines, canal crossings, buildings, structures and facilities, parks, etc.)
- Pro-actively pursue intergovernmental legislation at the county, state and federal levels by monitoring, taking a position and actively pursuing pending legislation; expanding annual lobbying efforts with state and federal representatives; inviting legislators to Council workshops or other activities; holding joint City Council/County Board of Supervisor meetings to discuss various issues
- Continue to partner with school districts on recreation and education programs to reduce youth violence, drugs and crime

Operating Budget

The City of Bakersfield's Operating Budget is a planning document that mirrors the City Council's established goals and policies. By providing service delivery based on City Council Goals and Guiding Principles, City departments ensure that the activities they undertake are those that are articulated by the City Council, and are important to the community.

Since the Operating Budget implements Council Goals and Policies, it is only natural that the budget document highlights specific program service objectives and action statements that demonstrate how those goals and policies will be realized. Annually, City departments develop action plans that target progress toward or successful completion of Council goals.

While funding for departmental budgets is prepared using a line item budget – a budget that focuses on what is to be purchased – overall decisions and long range planning efforts are concentrated at the program level. This essentially means that the City Council is looking at service delivery from the perspective of providing viable, quality programs to the citizens of Bakersfield.

Structure of the Operating Budget

Within each department category is a hierarchy of what constitutes the Operating Budget. This hierarchy, which is detailed below, provides a basis for how programs are structured and service is delivered to the community.

Goal Represents a long term condition or end result. It describes a vision or philosophy about major social and environmental concerns of the community.

Significant Budget Changes Represents a major departure from historical practice or treatment of a program or line item within a department's budget.

Action Plan Qualitatively or quantitatively identifies the service to be provided. Action plans are specific in nature and directly correlate to achieving the results of the department or division goal.

Service Level Indicators Describe in specific and measurable terms the results a program (within a particular division) is expected to achieve within a given time frame. Service level indicators are derived from the Action Plan.

Expenditure Line Items The smallest expenditure detail in department budgets

Basis of Accounting and Budgeting

All governmental fund types, Agency Funds and the Discretely Presented Component Unit are accounted for using the modified-accrual basis of accounting. Under the modified-accrual basis, revenues are recognized when they become measurable and available as net current assets. Taxpayer-assessed gross receipts and sales taxes are considered "measurable" when in the hands of intermediary collecting governments and are, therefore, recognized as revenue at that time. Property taxes are recognized as revenue in the fiscal year during which they are levied, adjusted for amounts considered to be collectible more than 60 days beyond the fiscal year-end or ultimately uncollectible.

Those revenues susceptible to accrual are property taxes, franchise taxes, special assessments, licenses, interest revenue and charges for services. Sales taxes collected and held by the state at year end on behalf of the government also are recognized as revenue. Fines and permits are not susceptible to accrual because generally they are not measurable until received in cash.

Expenditures are generally recognized under the modified-accrual basis of accounting when the related fund liability is incurred. An exception is interest on general long-term debt which is not accrued but is recorded when due. Proceeds from issuance of long-term debt are recognized as other financing sources when received, and repayments are recognized as expenditures when due.

All proprietary fund types and Pension Trust Funds are accounted for using the accrual basis of accounting. The revenues of these funds are recognized when they are earned, and their expenses are recognized when they are incurred. Unbilled service revenues, which are not significant, are not recognized as revenues.

Budgets and Budgetary Accounting

The procedures established by the City Council in adopting the budgetary data reflected in the financial statements are as follows:

1. Prior to June 1, the City Manager submits to the City Council a proposed operating budget for the fiscal year commencing the following July 1. The operating budget includes proposed expenditures and the means of financing them.
2. Public hearings are conducted to obtain taxpayer comments.

Basis of Accounting and Budgeting continued

3. Prior to July 1, the budget is legally enacted through passage of a resolution.
4. Budgets are adopted for all governmental fund types and are prepared on a basis consistent with generally accepted accounting principles.
5. The City Manager is authorized to transfer budgeted amounts between departments within any fund and approve reductions of budgeted amounts. Since expenditures may not exceed budgeted appropriations at the fund level, any revisions that alter the total appropriations of any fund are to be approved by the City Council. Projects budgeted within the fiscal year but not yet completed can be reappropriated the following fiscal year with City Manager approval. All other unencumbered appropriations lapse at year-end. Encumbered amounts are reappropriated in the ensuing fiscal year budget.

Investment Policy

The Investment Policy of the City of Bakersfield as adopted by Policy Resolution No. 192-16, is intended to provide guidelines for the prudent investment of the City of Bakersfield's temporary idle cash, and outline the policies for maximizing the efficiency of the City's cash management system.

It is the policy of the City to invest public funds in a manner which will provide safety of principal and at least a market rate of return while meeting the daily cash flow demands of the City. Investments will conform to all statutes governing the investment of public funds.

The primary goals of the investment policy are:

- To assure compliance with all Federal, State and Local laws governing the investment of public funds under the control of the City Treasurer.
- To maintain the principal value of financial assets and ensure ample liquidity to meet operating expenditures.
- Within the constraints of safety and liquidity, and within the parameters of this Investment Policy generate a market rate of return.

The ultimate goal is to enhance the economic status of the City of Bakersfield while protecting the safety of its financial assets.

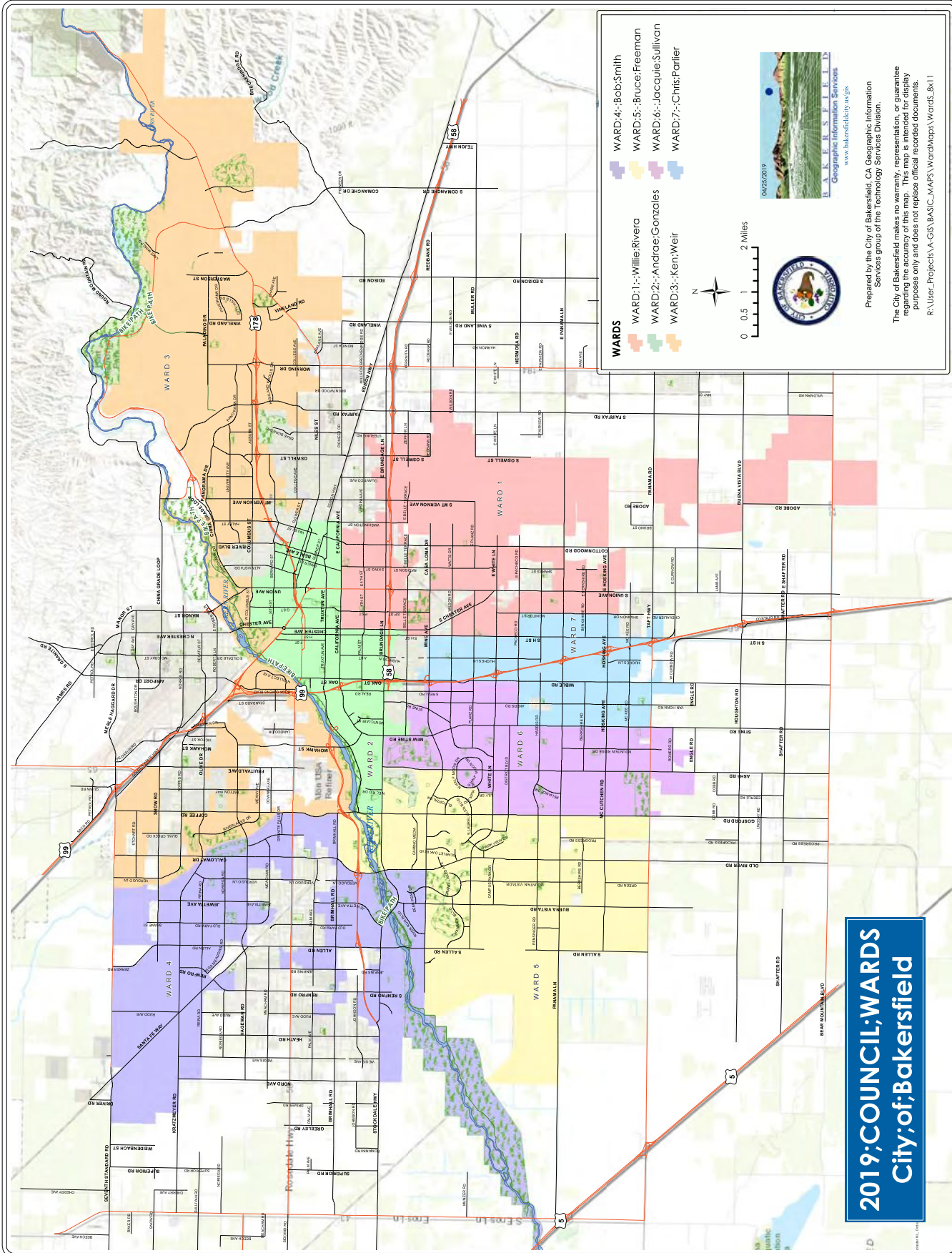
Budget Amendment Process

I. Statement

- A. Generally, a budget is a financial plan including appropriations, which constitute expenditure authorizations with specific limitations as to amount, purpose and time. Administrative budgetary control is exercised within each fund for each department at the object group level. The object groups are as follows:
1. Personnel Services
 2. Operations (Supplies and Services)
 3. Council Contingency
 4. Capital Outlay
 5. Debt Service
 6. Interfund Transfers

II. Procedure

- A. City Council authorization is required in order to:
1. Increase the total appropriations of a fund.
 2. Transfer appropriations from one fund to another fund.
 3. Transfer appropriations from Council Contingency Object Account to another object account.
 4. Transfer appropriations from capital improvement subprograms to operating subprograms.
- B. City Manager (or designee) authorization is required in order to:
1. Decrease the total appropriations of a fund.
 2. Transfer appropriations from operating subprograms to capital improvement subprograms for funded projects within a fund.
 3. Transfer appropriations from one funded capital improvement project to another funded capital improvement project within a fund.
 4. Transfer appropriations from one department operating subprogram to another department operating subprogram within a fund.
 5. Transfer appropriations from one operating object group to another operating object group within a fund.
- C. Department Head (or designee) authorization is required in order to:
1. Transfer appropriations from one operating subprogram to another operating subprogram (within a department), within the same object group and fund.
 2. Transfer of appropriations from one object account to another object account within the same object group and subprogram and fund is permitted, but is discouraged.
- D. Appropriations carried forward from the prior year are to be used only for the purpose originally intended. Therefore, the transfer of carried forward appropriations to current budget appropriation is not permitted.



04/25/2019

www.bakersfield.ca.gov

Geographic Information Services

B A K E R S F I E L D

City of Bakersfield

Services group of the Technology Services Division

The City of Bakersfield makes no warranty, representation, or guarantee regarding the accuracy of this map. This map is intended for display purposes only and does not replace official record documents.

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0 0.5 1 2 Miles



WARDS

WARD 1:-WillieRivera

WARD 2:-AndraeGonzales

WARD 3:-KenWeir

WARD 4:-BobSmith

WARD 5:-BruceFreeman

WARD 6:-JacquieSullivan

WARD 7:-ChrisParlier

2019;COUNCIL;WARDS

City of;Bakersfield

CITY OF BAKERSFIELD

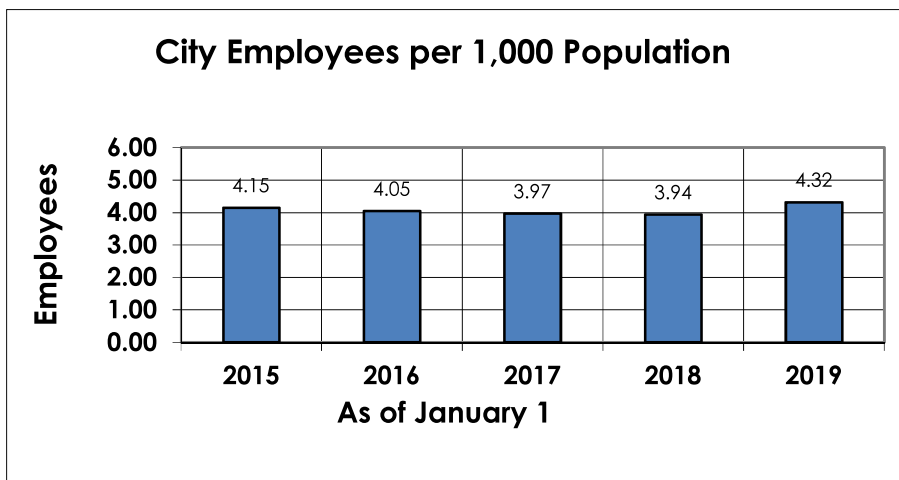
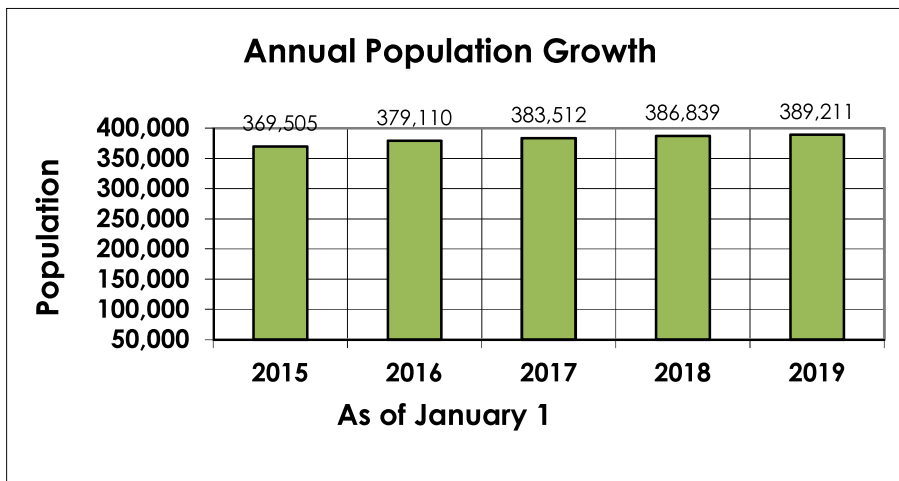
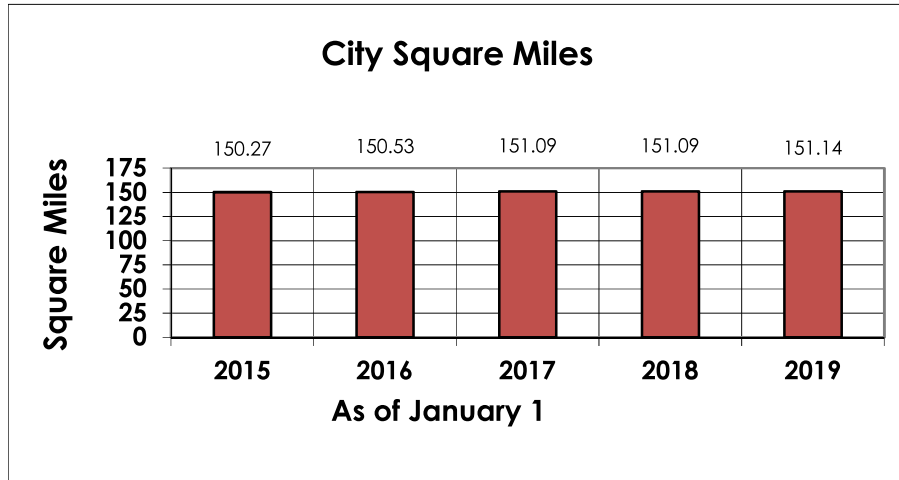
MISCELLANEOUS STATISTICS

DATE OF INCORPORATION	1898
CHARTER ADOPTED	1915
FORM OF GOVERNMENT	COUNCIL-MANAGER
POPULATION (2019)	389,211
CITY EMPLOYEES/1,000 (2018)	3.94
AREA (2018)	151.0 sq. mi.
MILES OF STREETS (2018)	1,505
NUMBER OF TRAFFIC SIGNALS (2018)	428
MILES OF SANITARY SEWERS (2018)	1,077
NUMBER OF PARKS AND ACREAGE (2018)	59 PARKS (7,600 ac.)

Prepared by: City Manager's Office

CITY OF BAKERSFIELD

FISCAL YEAR 2019-20



CITY OF BAKERSFIELD
FISCAL YEAR 2019-2020
 Governmental Activities Tax Revenues by Source
 Last Seven Fiscal Years

Fiscal Year	General Property Taxes	Sales and Use Taxes	Transient Occupancy Taxes	Business License Taxes	Utility Franchise Taxes	In-Lieu and Other Taxes	Total Taxes	
2012	\$60,117,200 *	\$ 54,246,000	\$ 7,822,792	\$ 3,200,000	\$ 10,371,830	** \$ 900,000	\$ 136,657,822	
2013	65,696,957 *	70,418,028	8,274,240	3,372,972	10,733,798	** 1,034,119	159,530,114	
2014	66,614,853 *	72,442,178	8,826,003	3,607,558	10,890,359	** 988,423	163,369,374	
2015	71,382,809 *	70,366,255	9,487,984	3,730,720	11,901,681	** 1,177,810	168,047,259	
2016	74,342,784 *	70,786,793	9,450,710	3,904,569	11,682,488	** 1,176,713	171,344,057	
2017	77,680,416 *	65,348,909	9,577,898	3,875,410	11,063,877	** 1,212,122	168,758,632	
2018	79,774,412	72,322,068	9,570,855	3,826,518	11,425,899	0	1,308,842	178,228,594

Source: City of Bakersfield FY 2018 Comprehensive Annual Financial Report

note:

* Includes VLG Triple Flip tax revenue.

** Includes PG & E Utility Surcharge revenues

CITY OF BAKERSFIELD
 FISCAL YEAR 2019-2020
 PRINCIPAL PROPERTY TAXPAYERS
 CURRENT YEAR AND NINE YEARS AGO

Taxpayer	Assessed Valuation 2008	Rank	% of Total AV	Assessed Valuation 2017	Rank	% of Total AV
Nestle Dreyers Ice Cream Company	206,288,619	1	0.86 %	161,892,465	2	0.58 %
Valley Plaza Mall LP	155,367,163	2	0.65 %	132,936,127	3	0.48 %
Chevron USA Inc.	133,485,948	3	0.56 %	171,042,754	1	0.61 %
California Water Service Company	81,945,522	4	0.34 %	105,738,072	4	0.38 %
Donahue Schriber Realty Group LLP	80,039,167	5	0.33 %	76,410,816	8	0.27 %
WalMart Stores Inc/Sam's Club			-	85,853,754	6	0.31 %
Castle & Cook CA. Inc.	6,035,054	7	0.25 %	107,154,819	5	0.39 %
State Farm Insurance Company	57,700,000	8	0.24 %			-
Kaiser Foundation Health Plan Inc.	54,127,855	9	0.23 %	71,843,359	7	0.26 %
GSF Edgewater Investors LP	-		-	67,852,803	9	0.24 %
Lennar Home of Cal INC	53,214,975	10	0.22 %			-
BLC Glenwood Gardens SNF LP	77,832,187	6	0.32 %			-
California RSRCS R and E Ventures	-		-	57,618,184	10	0.21 %
Total taxable assessed value of ten (10) largest taxpayers	906,036,490		4.00 %	1,038,343,153		3.73 %
Total taxable assessed value of other taxpayers	22,981,897,288		95.77 %	25,601,903,225		96.16 %
Total taxable assessed value of all taxpayers	<u>23,887,933,778</u>		<u>99.77 %</u>	<u>26,640,246,378</u>		<u>99.89 %</u>

Source: City of Bakersfield FY 2018 Comprehensive Annual Financial Report

The ten largest taxpayers comprise 4.23% of the City's 2017-18 overall taxable assessed value of \$26.626 billion.

CITY OF BAKERSFIELD
FISCAL YEAR 2019-2020
ASSESSED VALUE AND ACTUAL VALUE OF TAXABLE PROPERTY
LAST SIX FISCAL YEARS

Fiscal Year	Residential Property	Secured Commercial Property	Other	Unsecured	Less: Tax Exempt Real Property	Total Taxable Assessed Value
2012	\$14,521,636	\$ 3,832,880	\$ 3,245,619	\$ 850,899	1,104,081	21,346,953
2013	14,698,137	3,904,832	3,268,227	912,300	1,097,928	21,685,568
2014	15,592,995	4,010,392	3,575,805	791,531	1,186,061	22,784,662
2015	17,297,625	4,111,192	3,607,361	819,306	1,230,972	24,604,512
2016	18,495,838	4,238,653	3,749,127	835,424	1,321,877	25,997,165
2017	19,571,365	4,497,923	3,971,042	801,607	1,414,164	27,427,773
2018	20,569,686	4,650,981	4,085,221	767,598	1,451,354	28,622,132

Source: City of Bakersfield FY 2017 Comprehensive Annual Financial Report.
Note: Amounts expressed in thousands

CITY OF BAKERSFIELD

FISCAL YEAR 2019-2020

SALES TAX REVENUE PAYERS BY INDUSTRY (JUNE 30, 2018)

Category	Number of Filers	Percentage of Total	Tax Liability Paid	Percent of Total \$
Department Stores	45	0.62 %	8,589,630	15.05 %
New Car Dealers	28	0.39 %	9,436,158	16.53 %
Service Stations	98	1.36 %	4,056,880	7.11 %
Heavy Industrial Equipment & Misc. Machinery	186	2.58 %	2,041,508	3.58 %
Eating/Drinking Places without Alcohol	395	5.49 %	3,739,739	6.55 %
Eating/Drinking Places w/General on-sale Lic	359	4.99 %	3,377,994	5.92 %
Building Materials	12	0.17 %	2,590,301	4.54 %
Grocery Stores w/General Liquor Lic 21	88	1.22 %	1,853,342	3.25 %
Family Apparel	348	4.83 %	2,088,181	3.66 %
Used Car Dealers	95	1.32 %	1,718,714	3.01 %
All Other	5547	77.03 %	17,584,648	30.80 %
Total	7201	100.00 %	57,077,095	100.00 %

Source: City of Bakersfield FY 2017 Comprehensive Annual Financial Report

Note: Due to confidentiality issues, the names of the ten largest revenue payers are not available. The categories presented are intended to provide alternative information regarding the City's revenues. The amounts shown are gross collections prior to refunds and collects of amounts due from prior year

CITY OF BAKERSFIELD

DEMOGRAPHIC AND ECONOMIC STATISTICS LAST SIX FISCAL YEARS

Fiscal Year	Population (1)	Personal (2) (millions)	Per Capita Personal Income (2)	Median Age (3)	Education Level in Years of Formal Schooling (3)		Elementary School Enrollment (5)	Estimated Unemployment Rate (%) (6)
					(4)	(4)		
2013	359,221	7,640	21,887	29.8	77.8	\$	23,422	8.4 %
2014	367,315	8,074	21,980	30.0	78.2	\$	24,012	7.9 %
2015	365,504	8,228	22,512	30.1	78.5		24,232	9.3 %
2016	379,110	8,532	22,505	30.2	79.7		24,267	9.1 %
2017	383,512	8,713	22,718	30.4	79.6		24,299	9.2 %
2018	386,839	8,965	23,175	30.4	79.6	\$	24,375	7.8 %

Source: City of Bakersfield FY 2018 Comprehensive Annual Financial Report

Notes:

- 1) State Department of Finance. Estimates are revised periodically to include data that may not have been available at the time.
- 1) US Dept of Commerce Bureau of Economic Analysis. As available, figures and estimates should be used for general purposes only. Estimates are revised periodically to include data that may not have been available at the time. Information is for Bakersfield Metropolitan area.
- 1) US Census Bureau estimates as available for Bakersfield Metropolitan area.
- 1) This column shows the percent of the city population 25 years and older who are high school graduates or higher.
- 1) Ed-Data Education Data Partnership
- 1) State of California Employment Development Department (Data shown is for Kern County)

CITY OF BAKERSFIELD

PROPERTY VALUE AND CONSTRUCTION LAST TEN FISCAL YEARS

	Commercial Construction		Residential Construction		Other Construction		Total Construction	
	No. of Units	Value	No. of Units	Value	No. of Units	Value	No. of Units	Value
2010	83	62,088	1,097	232,275	-	-	1,180	381,031
2011	40	13,425	848	197,380	-	-	888	308,862
2012	40	41,482	422	92,313	-	-	462	215,779
2013	49	20,807	1,122	259,851	-	-	1,171	389,535
2014	69	15,710	1,336	312,569	-	-	1,405	485,303
2015	89	56,320	1,435	389,715	-	-	1,524	649,757
2016	70	49,806	1,391	384,819	-	-	1,461	812,135
2017	115	63,714	1,387	370,956	-	-	1,502	773,229
2018	59	61,034	1,132	332,652	312,316	-	1,191	706,002

Source: City of Bakersfield FY 2017 Comprehensive Annual Financial Report

Note: Property Value reported in thousands

CITY OF BAKERSFIELD

OPERATING INDICATORS BY FUNCTION

Function	Fiscal Year Ending					
	2014	2015	2016	2017	2018	2018
Police						
Physical arrests	22,028.00	37,246.00	24,254.00	19,965.00	13,008.00	9,502.00
Parking violations	5,433.00	5,433.00	6,183.00	4,083.00	3,843.00	2,238.00
Traffic violations	11,528.00	15,065.00	24,154.00	26,934.00	24,190.00	16,548.00
Fire						
Number of calls answered	31,164.00	32,898.00	35,117.00	35,747.00	38,823.00	40,945.00
Inspections	3,660.00	4,195.00	4,978.00	5,684.00	6,859.00	5,649.00
Highway and Streets						
Street resurfacing (miles)	127.00	116.00	119.00	79.00	70.00	75.00
Sanitation						
Refuse collected (tons/day)	111,420.00	110,125.00	102,500.00	102,800.00	103,100.00	102,200.00
Recyclables collected (tons/day)	42,000.00	55,500.00	78,500.00	79,100.00	79,500.00	82,700.00
Culture and Recreation						
Athletic field permits issued	9,287.00	9,625.00	9,046.00	8,054.00	7,788.00	8,224.00
Community center admissions	475,619.00	502,994.00	527,617.00	553,831.00	518,432.00	534,959.00
Water						
New connections	701.00	1,123.00	1,033.00	945.00	968.00	500.00
Water main breaks	14.00	4.00	5.00	4.00	4.00	3.00
Average daily consumption(fgd)	36,730.00	39,712.00	34,973.00	29,812.00	33,378.00	36,128.00
Wastewater						
Average daily sewage treatment(mgd)	32.13	30.00	29.90	28.70	29.00	29.60

CITY OF BAKERSFIELD

Capital Asset Statistics by Function

	Fiscal Year Ending			
	2014	2015	2016	2018
Land				
Area	150.18	150.18	150.97	151.10
Public safety				
Police Stations/Substations	3	3	3	3
Fire Stations	14	14	14	14
Sanitation				
Collection Trucks	57	57	57	57
Highways and Streets				
Streets (miles)	1,441	1,441	1,553	1,505
Street lights	16,388	16,486	16,781	18,632
Traffic signals	410	419	420	428
Culture and Recreation				
Parks acreage	623	769	769	810
Parks	59	59	59	59
Swimming pools	4	4	4	4
Tennis courts	12	12	12	12
Community centers	3	3	3	3
Water				
Water mains (miles)	505	515	525	589
Fire hydrants	10,723	515	525	11,396
Sewers				
Sanitary sewers (miles)	1,063	1,072	1,076	1,077
Storm sewers (miles)	265	268	269	270
Maximum daily treatment capacity	57	57	57	57

CITY OF BAKERSFIELD
FISCAL YEAR 2019-20
PERSONNEL COMPLEMENT BY DIVISION

Division	Authorized FY 15-16	Authorized FY 16-17	Authorized FY 17-18	Authorized FY 18-19	Change FY 19-20	Proposed FY 19-20
Mayor	1.00	1.00	1.00	1.00	0.00	1.00
Total Legislative	1.00	1.00	1.00	1.00	0.00	1.00
City Manager	7.00	7.00	7.00	7.00	1.00	8.00
City Clerk	8.00	7.00	7.00	7.00	0.00	7.00
Human Resources	10.00	10.00	10.00	12.00	1.00	13.00
Risk Management	3.00	3.00	3.00	3.00	1.00	4.00
Technology Services	38.00	37.00	37.00	37.00	11.00	48.00
Total Executive	66.00	64.00	64.00	66.00	14.00	80.00
Legal Counsel	10.00	10.00	10.00	9.00	0.00	9.00
Total City Attorney	10.00	10.00	10.00	9.00	0.00	9.00
Administration	5.00	5.00	5.00	5.00	0.00	5.00
Accounting and Reporting	15.00	15.00	15.00	15.00	0.00	15.00
Treasury	9.00	9.00	9.00	9.00	(1.00)	8.00
Purchasing	3.00	3.00	3.00	3.00	0.00	3.00
Total Financial Services	32.00	32.00	32.00	32.00	(1.00)	31.00
Administration	132.00	132.00	132.00	132.00	21.00	153.00
Operations	314.00	314.00	317.00	320.00	39.00	359.00
Investigations	97.00	97.00	97.00	97.00	6.00	103.00
Animal Control	9.00	9.00	9.00	9.00	2.00	11.00
Total Police Services	552.00	552.00	555.00	558.00	68.00	626.00
Administration	9.00	9.00	9.00	9.00	1.00	10.00
Fire Safety	16.00	16.00	16.00	17.00	2.00	19.00
Fire Suppression	174.00	174.00	174.00	174.00	8.00	182.00
Total Fire Services	199.00	199.00	199.00	200.00	11.00	211.00

CITY OF BAKERSFIELD
FISCAL YEAR 2019-20
PERSONNEL COMPLEMENT BY DIVISION

Division	Authorized FY 15-16	Authorized FY 16-17	Authorized FY 17-18	Authorized FY 18-19	Change FY 19-20	Proposed FY 19-20
Administration	9.00	9.00	9.00	9.00	0.00	9.00
TRIP	5.00	5.00	5.00	5.00	0.00	5.00
Engineering	48.00	45.00	45.00	47.00	2.00	49.00
General Services	73.00	72.00	72.00	73.00	6.00	79.00
Streets	93.00	92.00	92.00	93.00	0.00	93.00
Equipment	48.00	48.00	48.00	50.00	6.00	56.00
Wastewater	40.00	40.00	40.00	40.00	1.00	41.00
Solid Waste	107.00	107.00	108.00	109.00	2.00	111.00
Total Public Works	423.00	418.00	419.00	426.00	17.00	443.00
River & Agricultural Water	23.00	24.00	24.00	24.00	1.00	25.00
Domestic Water	5.00	5.00	5.00	5.00	0.00	5.00
Total Water Resources	28.00	29.00	29.00	29.00	1.00	30.00
Rabobank Arena (a)	4.00	3.00	3.00	3.00	(1.00)	2.00
Convention & Visitors Bureau (b)	4.00	4.00	4.00	4.00	1.00	5.00
Total Rabobank Area/CVB	8.00	7.00	7.00	7.00	0.00	7.00
Administration	9.00	8.00	8.00	8.00	0.00	8.00
Parks	128.00	125.00	127.00	127.00	14.00	141.00
Recreation	13.00	13.00	13.00	13.00	1.00	14.00
Total Recreation & Parks	150.00	146.00	148.00	148.00	15.00	163.00
Planning	24.00	23.00	23.00	23.00	0.00	23.00
Building	41.00	40.00	40.00	40.00	10.00	50.00
Economic and Community Development	0.00	0.00	0.00	0.00	7.00	7.00
Total Development Services	65.00	63.00	63.00	63.00	17.00	80.00
Total Personnel	1,534.00	1,521.00	1,527.00	1,539.00	142.00	1,681.00

Notes:

(a) Remaining City employees that did not become employees of AEG.

(b) CVB employees (all City employees) are now summarized with Rabobank Arena City Employees.

City Of Bakersfield

Salary Schedule by Title



Effective: December 24, 2018
 Approved: December 12, 2018

Position#	Position Title	Grade Hours	Step 1 Monthly	Step 2 Monthly	Step 3 Monthly	Step 4 Monthly	Step 5 Monthly	Status	OT
26030	ACCOUNTANT I	180	23.148	24.307	25.529	26.801	28.142	A	
		2080	\$4,012.32	\$4,213.21	\$4,425.03	\$4,645.51	\$4,877.95		
26039	ACCOUNTANT I - TEMP	780	23.034	\$0.00	\$0.00	\$0.00	\$0.00	A	
26050	ACCOUNTING CLERK I	030	15.823	16.612	17.446	18.321	19.233	A	
		2080	\$2,742.65	\$2,879.41	\$3,023.97	\$3,175.64	\$3,333.72		
26059	ACCOUNTING CLERK I - TEMP	735	15.745	\$0.00	\$0.00	\$0.00	\$0.00	A	
26060	ACCOUNTING CLERK II	055	17.485	18.36	19.282	20.242	21.257	A	
		2080	\$3,030.73	\$3,182.40	\$3,342.21	\$3,508.61	\$3,684.55		
26069	ACCOUNTING CLERK II - TEMP	745	17.399	\$0.00	\$0.00	\$0.00	\$0.00	A	
57960	ACCOUNTING SUPERVISOR	G45	35.448	37.22	39.084	41.039	43.094	C	
		2080	\$6,144.32	\$6,451.47	\$6,774.56	\$7,113.43	\$7,469.63		
26040	ADMINISTRATIVE ANALYST I	235	25.639	26.921	28.258	29.667	31.158	A	
		2080	\$4,444.09	\$4,666.31	\$4,898.05	\$5,142.28	\$5,400.72		
26049	ADMINISTRATIVE ANALYST I-TEMP	787	25.513	\$0.00	\$0.00	\$0.00	\$0.00	A	
26110	ADMINISTRATIVE ANALYST II	285	27.425	28.817	30.275	31.814	33.419	A	
		2080	\$4,753.67	\$4,994.95	\$5,247.67	\$5,514.43	\$5,792.63		
89320	ADMINISTRATIVE ANALYST III	M04	32.137	33.744	35.433	37.204	39.063	O	D
		2080	\$5,570.41	\$5,848.96	\$6,141.72	\$6,448.69	\$6,770.92		
22010	ADMINISTRATIVE ASSISTANT I	180	23.148	24.307	25.529	26.801	28.142	A	
		2080	\$4,012.32	\$4,213.21	\$4,425.03	\$4,645.51	\$4,877.95		

City Of Bakersfield

Salary Schedule by Title

Effective: December 24, 2018
 Approved: December 12, 2018



Position#	Position Title	Grade Hours	Step 1 Monthly	Step 2 Monthly	Step 3 Monthly	Step 4 Monthly	Step 5 Monthly	Status	OT
22019	ADMINISTRATIVE ASSISTANT I-TEM	780	23.034 \$0.00	\$0.00	\$0.00	\$0.00	\$0.00	A	
22020	ADMINISTRATIVE ASSISTANT II	215 2080	24.809 \$4,300.23	26.055 \$4,516.20	27.353 \$4,741.19	28.719 \$4,977.96	30.155 \$5,226.87	A	
14140	AIR CONDITIONING TECH I	200 2080	23.606 \$4,091.71	24.793 \$4,297.45	26.031 \$4,512.04	27.337 \$4,738.41	28.71 \$4,976.40	A	
17570	AIR CONDITIONING TECH II	230 2080	25.313 \$4,387.59	26.578 \$4,606.85	27.911 \$4,837.91	29.297 \$5,078.15	30.762 \$5,332.08	A	
27200	ANIMAL CONTROL OFFICER	060 2080	18.786 \$3,256.24	19.726 \$3,419.17	20.716 \$3,590.77	21.755 \$3,770.87	22.842 \$3,959.28	A	
27209	ANIMAL CONTROL OFFICER - TEMP	737	16.556 \$0.00	\$0.00	\$0.00	\$0.00	\$0.00	A	
57180	ANIMAL CONTROL SUPERVISOR	G30 2080	32.137 \$5,570.41	33.744 \$5,848.96	35.433 \$6,141.72	37.204 \$6,448.69	39.063 \$6,770.92	O	C
90539	AQUATICS COORDINATOR - TEMP	972	15 \$0.00	15.5 \$0.00	\$0.00	\$0.00	\$0.00	O	A
14210	AQUATICS MAINTENANCE TECH	201 2080	23.615 \$4,093.27	24.803 \$4,299.19	26.032 \$4,512.21	27.34 \$4,738.93	28.703 \$4,975.19	A	
88330	ASSISTANT BUILDING DIRECTOR	M33 2080	49.268 \$8,539.79	51.736 \$8,967.57	54.318 \$9,415.12	57.036 \$9,886.24	59.891 \$10,381.11	D	
57440	ASSISTANT CITY CLERK	G25 2080	30.25 \$5,243.33	31.764 \$5,505.76	33.351 \$5,780.84	35.023 \$6,070.65	36.774 \$6,374.16	O	C
89120	ASSISTANT CITY MANAGER	M60 2080	57.642 \$9,991.28	60.527 \$10,491.35	63.555 \$11,016.20	66.735 \$11,567.40	70.072 \$12,145.81	D	

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88070	ASSISTANT FINANCE DIRECTOR	M24 2080	45.109 \$7,818.89	47.363 \$8,209.59	49.735 \$8,620.73	52.22 \$9,051.47	54.829 \$9,503.69	D	
25049	ASSISTANT PLANNER - TEMP	787	25.513 \$0.00	\$0.00	\$0.00	\$0.00	\$0.00	A	
88520	ASSISTANT POLICE CHIEF	M66 2080	62.211 \$10,783.24	65.324 \$11,322.83	68.593 \$11,889.45	72.023 \$12,483.99	75.628 \$13,108.85	D	
90119	ASSISTANT POOL MANAGER - TEMP	954	13.5 \$0.00	13.75 \$0.00	\$0.00	\$0.00	\$0.00	A	
57150	ASSISTANT SUPERINTENDENT	G45 2080	35.448 \$6,144.32	37.22 \$6,451.47	39.084 \$6,774.56	41.039 \$7,113.43	43.094 \$7,469.63	C	
89330	ASSISTANT TO THE CITY MANAGER	M12 2080	43.29 \$7,503.60	45.456 \$7,879.04	47.729 \$8,273.03	50.116 \$8,686.77	52.623 \$9,121.32	D	
88250	ASSOCIATE ATTORNEY	M02 2080	32.215 \$5,583.93	33.832 \$5,864.21	35.523 \$6,157.32	37.299 \$6,465.16	39.168 \$6,789.12	D	
27069	ASSOCIATE PLANNER - TEMP	798	32.056 \$0.00	\$0.00	\$0.00	\$0.00	\$0.00	A	
25040	ASSOCIATE PLANNER I	235 2080	25.639 \$4,444.09	26.921 \$4,666.31	28.258 \$4,898.05	29.667 \$5,142.28	31.158 \$5,400.72	A	
27060	ASSOCIATE PLANNER II	360 2080	32.215 \$5,583.93	33.832 \$5,864.21	35.523 \$6,157.32	37.299 \$6,465.16	39.168 \$6,789.12	A	
89900	ASST DIR OF TECH SERVICES	M06 2080	39.27 \$6,806.80	41.23 \$7,146.53	43.29 \$7,503.60	45.461 \$7,879.91	47.731 \$8,273.37	D	
88900	ASST DIRECTOR REC & PARKS	M29 2080	53.513 \$9,275.59	56.187 \$9,739.08	59 \$10,226.67	61.95 \$10,738.00	65.048 \$11,274.99	D	

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88050	ASST PUBLIC WORKS DIRECTOR	M54 2080	56,787 \$9,843.08	59,626 \$10,335.17	62,61 \$10,852.40	65,743 \$11,395.45	69,03 \$11,965.20	O	D
90049	ASST SITE MANAGER I - TEMP	901	12.35 \$0.00	\$0.00	\$0.00	\$0.00	\$0.00	O	A
90039	ASST SITE MANAGER II - TEMP	956	12.7 \$0.00	\$0.00	\$0.00	\$0.00	\$0.00	O	A
87890	ASST TO THE PUBLIC WORKS DIR	M06 2080	39.27 \$6,806.80	41.23 \$7,146.53	43.29 \$7,503.60	45.461 \$7,879.91	47.731 \$8,273.37		D
14370	ASST WASTEWATER LAB TECHNICIAN	025 2080	15.611 \$2,705.91	16.391 \$2,841.11	17.219 \$2,984.63	18.073 \$3,132.65	18.978 \$3,289.52		A
27360	AUDIO VISUAL SPECIALIST	150 2080	22.458 \$3,892.72	23.593 \$4,089.45	24.758 \$4,291.39	25.997 \$4,506.15	27.299 \$4,731.83		A
26470	BENEFITS TECHNICIAN	285 2080	27.425 \$4,753.67	28.817 \$4,994.95	30.275 \$5,247.67	31.814 \$5,514.43	33.419 \$5,792.63		A
58620	BLDG INSP III - PLMBG & MECH	G40 2080	34.756 \$6,024.37	36.497 \$6,326.15	38.325 \$6,643.00	40.238 \$6,974.59	42.255 \$7,324.20		C
27140	BLDG INSPECTOR I	210 2080	24.679 \$4,277.69	25.928 \$4,494.19	27.23 \$4,719.87	28.615 \$4,959.93	30.07 \$5,212.13	O	A
27149	BLDG INSPECTOR I - TEMP	782	24.557 \$0.00	\$0.00	\$0.00	\$0.00	\$0.00		A
27080	BLDG INSPECTOR II	265 2080	27.145 \$4,705.13	28.508 \$4,941.39	29.93 \$5,187.87	31.43 \$5,447.87	32.996 \$5,719.31		A
27089	BLDG INSPECTOR II - TEMP	790	27.011 \$0.00	\$0.00	\$0.00	\$0.00	\$0.00		A

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58600	BLDG INSPECTOR III	G40 2080	34,756 \$6,024.37	36,497 \$6,326.15	38,325 \$6,643.00	40,238 \$6,974.59	42,255 \$7,324.20	C	
58610	BLDG INSPECTOR III - ELEC SPEC	G40 2080	34,756 \$6,024.37	36,497 \$6,326.15	38,325 \$6,643.00	40,238 \$6,974.59	42,255 \$7,324.20	C	
89150	BUILDING DIRECTOR	M48 2080	53,513 \$9,275.59	56,187 \$9,739.08	59 \$10,226.67	61.95 \$10,738.00	65,048 \$11,274.99	D	
58609	BUILDING INSPECTOR III - TEMP	610	34,584 \$0.00	\$0.00	\$0.00	\$0.00	\$0.00	C	
13100	BUILDING MAINTAINER II	030 2080	15,823 \$2,742.65	16,612 \$2,879.41	17,446 \$3,023.97	18,321 \$3,175.64	19,233 \$3,333.72	A	
27169	BUILDING PERMIT TECH - TEMP	782	24,557 \$0.00	\$0.00	\$0.00	\$0.00	\$0.00	A	
57880	BUSINESS MANAGER	G45 2080	35,448 \$6,144.32	37,22 \$6,451.47	39,084 \$6,774.56	41,039 \$7,113.43	43,094 \$7,469.63	C	
27520	BUYER I	060 2080	18,786 \$3,256.24	19,726 \$3,419.17	20,716 \$3,590.77	21,755 \$3,770.87	22,842 \$3,959.28	A	
27540	BUYER II	180 2080	23,148 \$4,012.32	24,307 \$4,213.21	25,529 \$4,425.03	26,801 \$4,645.51	28,142 \$4,877.95	A	
88500	C V B MANAGER	M18 2080	43,356 \$7,515.04	45,529 \$7,891.69	47,807 \$8,286.55	50,194 \$8,700.29	52,709 \$9,136.23	D	
13350	CANAL TENDER II	090 2080	19,535 \$3,386.07	20,508 \$3,554.72	21,529 \$3,731.69	22,619 \$3,920.63	23,743 \$4,115.45	A	
89200	CITY ATTORNEY	M83 2080	93.03 \$16,125.20	\$0.00	\$0.00	\$0.00	\$0.00	D	

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89250	CITY CLERK	M09 2080	42,069 \$7,291.96	44,172 \$7,656.48	46,381 \$8,039.37	48.7 \$8,441.33	51,138 \$8,863.92	D	
89300	CITY MANAGER	M89 2080	123,095 \$21,336.47	\$0.00	\$0.00	\$0.00	\$0.00	D	
89960	CITY TREASURER	M09 2080	42,069 \$7,291.96	44,172 \$7,656.48	46,381 \$8,039.37	48.7 \$8,441.33	51,138 \$8,863.92	D	
58360	CIVIL ENGINEER III	G60 2080	40,684 \$7,051.89	42,719 \$7,404.63	44,858 \$7,775.39	47,104 \$8,164.69	49,456 \$8,572.37	C	
58369	CIVIL ENGINEER III - TEMP	620	40,484 \$0.00	\$0.00	\$0.00	\$0.00	\$0.00	C	
88380	CIVIL ENGINEER IV	M42 2080	51,248 \$8,882.99	53,809 \$9,326.89	56,504 \$9,794.03	59,327 \$10,283.35	62,296 \$10,797.97	D	
26220	CLERK TYPIST I	005 2080	13,783 \$2,389.05	14,476 \$2,509.17	15,194 \$2,633.63	15,958 \$2,766.05	16,757 \$2,904.55	A	
26221	CLERK TYPIST I - T-STEP	700	12.25 \$0.00	\$0.00	\$0.00	\$0.00	\$0.00	A	
26229	CLERK TYPIST I - TEMP	725	13,715 \$0.00	\$0.00	\$0.00	\$0.00	\$0.00	A	
26228	CLERK TYPIST I - TEMP T-STEP	700	12.25 \$0.00	\$0.00	\$0.00	\$0.00	\$0.00	A	
26230	CLERK TYPIST II	025 2080	15,611 \$2,705.91	16,391 \$2,841.11	17,219 \$2,984.63	18,073 \$3,132.65	18,978 \$3,289.52	A	
26239	CLERK TYPIST II - TEMP	732	15,534 \$0.00	\$0.00	\$0.00	\$0.00	\$0.00	A	

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27250	CODE ENFORCEMENT OFFR I	250	25.928	27.23	28.615	30.07	31.573		A
		2080	\$4,494.19	\$4,719.87	\$4,959.93	\$5,212.13	\$5,472.65		
27259	CODE ENFORCEMENT OFFR I - TEMP	788	25.801	\$0.00	\$0.00	\$0.00	\$0.00	O	A
27260	CODE ENFORCEMENT OFFR II	295	28.508	29.93	31.43	33.005	34.655		A
		2080	\$4,941.39	\$5,187.87	\$5,447.87	\$5,720.87	\$6,006.87		
27269	CODE ENFORCEMENT OFFR II-TEMP	793	28.368	\$0.00	\$0.00	\$0.00	\$0.00		A
57260	CODE ENFORCEMENT OFFR III	G40	34.756	36.497	38.325	40.238	42.255		C
		2080	\$6,024.37	\$6,326.15	\$6,643.00	\$6,974.59	\$7,324.20		
89340	COMM DEVELOPMENT COORDINATOR	G55	39.881	41.878	43.974	46.172	48.479		D
		2080	\$6,912.71	\$7,258.85	\$7,622.16	\$8,003.15	\$8,403.03		
59950	COMMUNICATIONS CENTER SUPV	N15	27.696	29.086	30.537	32.067	33.673		C
		2080	\$4,800.64	\$5,041.57	\$5,293.08	\$5,558.28	\$5,836.65		
57900	COMMUNICATIONS ENGINEER	G45	35.448	37.22	39.084	41.039	43.094		C
		2080	\$6,144.32	\$6,451.47	\$6,774.56	\$7,113.43	\$7,469.63		
59970	COMMUNICATIONS OPERATIONS SUPV N45	N45	35.846	37.637	39.519	41.5	43.574		C
		2080	\$6,213.31	\$6,523.75	\$6,849.96	\$7,193.33	\$7,552.83		
27379	COMMUNICATIONS TECH I - TEMP	782	24.557	\$0.00	\$0.00	\$0.00	\$0.00		A
27389	COMMUNICATIONS TECH II - TEMP	795	29.015	\$0.00	\$0.00	\$0.00	\$0.00		A
27370	COMMUNICATIONS TECHNICIAN I	210	24.679	25.928	27.23	28.615	30.07		A
		2080	\$4,277.69	\$4,494.19	\$4,719.87	\$4,959.93	\$5,212.13		

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27380	COMMUNICATIONS TECHNICIAN II	300	29,159	30,613	32,148	33,75	35,437		A
		2080	\$5,054.23	\$5,306.25	\$5,572.32	\$5,850.00	\$6,142.41		
21509	COMMUNITY REL SPECIALIST-TEMP	761	19,625	\$0.00	\$0.00	\$0.00	\$0.00	O	A
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
21500	COMMUNITY RELATIONS SPECIALIST	092	19,723	20,714	21,75	22,845	23,977		A
		2080	\$3,418.65	\$3,590.43	\$3,770.00	\$3,959.80	\$4,156.01		
25200	COMPUTER DRAFTING TECH I	115	21,463	22,525	23,656	24,841	26,075	O	A
		2080	\$3,720.25	\$3,904.33	\$4,100.37	\$4,305.77	\$4,519.67		
25209	COMPUTER DRAFTING TECH I-TEMP	770	21,358	\$0.00	\$0.00	\$0.00	\$0.00		A
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
25240	COMPUTER DRAFTING TECH II	225	25,153	26,407	27,729	29,119	30,572		A
		2080	\$4,359.85	\$4,577.21	\$4,806.36	\$5,047.29	\$5,299.15		
25250	CONSTRUCTION INSPECTOR I	210	24,679	25,928	27,23	28,615	30,07		A
		2080	\$4,277.69	\$4,494.19	\$4,719.87	\$4,959.93	\$5,212.13		
25259	CONSTRUCTION INSPECTOR I-TEMP	782	24,557	\$0.00	\$0.00	\$0.00	\$0.00	O	A
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
25260	CONSTRUCTION INSPECTOR II	295	28,508	29,93	31,43	33,005	34,655		A
		2080	\$4,941.39	\$5,187.87	\$5,447.87	\$5,720.87	\$6,006.87		
88460	CONSTRUCTION SUPERINTENDENT	M18	43,356	45,529	47,807	50,194	52,709		D
		2080	\$7,515.04	\$7,891.69	\$8,286.55	\$8,700.29	\$9,136.23		
99989	COUNCILMEMBER	987	101	\$0.00	\$0.00	\$0.00	\$0.00		A
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
21600	CRIME ANALYST	210	24,679	25,928	27,23	28,615	30,07		A
		2080	\$4,277.69	\$4,494.19	\$4,719.87	\$4,959.93	\$5,212.13		

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26179	DATA ENTRY CLERK - TEMP	735	15.745 \$0.00	\$0.00	\$0.00	\$0.00	\$0.00	A	
88260	DEPUTY CITY ATTORNEY I	M39 2080	50.262 \$8,712.08	52.781 \$9,148.71	55.424 \$9,606.83	58.193 \$10,086.79	61.107 \$10,591.88	D	
88080	DEPUTY CITY ATTORNEY II	M54 2080	56.787 \$9,843.08	59.626 \$10,335.17	62.61 \$10,852.40	65.743 \$11,395.45	69.03 \$11,965.20	D	
26350	DEPUTY CITY CLERK	070 2080	19.214 \$3,330.43	20.176 \$3,497.17	21.186 \$3,672.24	22.244 \$3,855.63	23.348 \$4,046.99	A	
88280	DEPUTY FIRE CHIEF	M57 2080	60.213 \$10,436.92	63.229 \$10,959.69	66.391 \$11,507.77	69.71 \$12,083.07	73.197 \$12,687.48	D	
41040	DETECTIVE	P25 2080	32.821 \$5,688.97	34.477 \$5,976.01	36.228 \$6,279.52	38.065 \$6,597.93	39.986 \$6,930.91	A	
41049	DETECTIVE - TEMP	P25	32.821 \$0.00	34.477 \$0.00	36.228 \$0.00	38.065 \$0.00	39.986 \$0.00	A	
25069	DEVELOPMENT ASSOCIATE - TEMP	798	32.056 \$0.00	\$0.00	\$0.00	\$0.00	\$0.00	A	
89460	DEVELOPMENT SERVICES DIRECTOR	M71 2080	62.693 \$10,866.79	65.83 \$11,410.53	69.121 \$11,980.97	72.579 \$12,580.36	76.209 \$13,209.56	D	
25030	DEVELOPMENT SERVICES TECH	210 2080	24.679 \$4,277.69	25.928 \$4,494.19	27.23 \$4,719.87	28.615 \$4,959.93	30.07 \$5,212.13	A	
88200	DIR OF FIRE PREVIENV SERVICES	M18 2080	43.356 \$7,515.04	45.529 \$7,891.69	47.807 \$8,286.55	50.194 \$8,700.29	52.709 \$9,136.23	D	
89870	DIR OF TECHNOLOGY SERVICES	M42 2080	51.248 \$8,882.99	53.809 \$9,326.89	56.504 \$9,794.03	59.327 \$10,283.35	62.296 \$10,797.97	D	

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89000	DIRECTOR RECREATION & PARKS	M71	62,693	65,83	69,121	72,579	76,209		D
		2080	\$10,866.79	\$11,410.53	\$11,980.97	\$12,580.36	\$13,209.56		
14139	ELECTRICAL ASSISTANT - TEMP	871	14,471					O	A
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
14130	ELECTRICAL TECHNICIAN I	205	24,045	25,256	26,508	27,828	29,233		A
		2080	\$4,167.80	\$4,377.71	\$4,594.72	\$4,823.52	\$5,067.05		
14100	ELECTRICAL TECHNICIAN II	263	27,08	28,422	29,847	31,342	32,905		A
		2080	\$4,693.87	\$4,926.48	\$5,173.48	\$5,432.61	\$5,703.53		
25120	ENGINEER I	315	29,884	31,38	32,954	34,601	36,327		A
		2080	\$5,179.89	\$5,439.20	\$5,712.03	\$5,997.51	\$6,296.68		
25129	ENGINEER I - TEMP	797	29,736						A
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
25150	ENGINEER II	375	34,369	36,085	37,891	39,791	41,774		A
		2080	\$5,957.29	\$6,254.73	\$6,567.77	\$6,897.11	\$7,240.83		
25159	ENGINEER II - TEMP	799	34.2					O	A
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
58300	ENGINEER III - WASTEWATER	G60	40,684	42,719	44,858	47,104	49,456		C
		2080	\$7,051.89	\$7,404.63	\$7,775.39	\$8,164.69	\$8,572.37		
25180	ENGINEERING AIDE I	050	17,369	18,23	19,139	20,09	21,101		A
		2080	\$3,010.63	\$3,159.87	\$3,317.43	\$3,482.27	\$3,657.51		
25189	ENGINEERING AIDE I - TEMP	742	17,283						A
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
25210	ENGINEERING AIDE II	090	19,535	20,508	21,529	22,619	23,743		A
		2080	\$3,386.07	\$3,554.72	\$3,731.69	\$3,920.63	\$4,115.45		

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25270	ENGINEERING TECHNICIAN I	265	27,145	28,508	29,93	31,43	32,996		A
		2080	\$4,705.13	\$4,941.39	\$5,187.87	\$5,447.87	\$5,719.31		
13500	FACILITY WORKER	010	14,432	15,151	15,907	16,706	17,547		A
		2080	\$2,501.55	\$2,626.17	\$2,757.21	\$2,895.71	\$3,041.48		
13509	FACILITY WORKER - TEMP	860	14,361						A
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
13508	FACILITY WORKER - TEMP T	860	14,361						A
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
89350	FINANCE DIRECTOR	M71	62,693	65,83	69,121	72,579	76,209		D
		2080	\$10,866.79	\$11,410.53	\$11,980.97	\$12,580.36	\$13,209.56		
26080	FINANCIAL INVESTIGATOR	070	19,214	20,176	21,186	22,244	23,348		A
		2080	\$3,330.43	\$3,497.17	\$3,672.24	\$3,855.63	\$4,046.99		
26100	FINANCIAL INVESTIGATOR II	180	23,148	24,307	25,529	26,801	28,142		A
		2080	\$4,012.32	\$4,213.21	\$4,425.03	\$4,645.51	\$4,877.95		
68130	FIRE BATT CHIEF-DAYS	F65	46,969	49,319	51,786	54,381	57,095		D
		2080	\$8,141.29	\$8,548.63	\$8,976.24	\$9,426.04	\$9,896.47		
68132	FIRE BATT CHIEF-SUPPRESS	F60	33,549	35,229	36,99	38,842	40,783		C
		2912	\$8,141.22	\$8,548.90	\$8,976.24	\$9,425.66	\$9,896.67		
67180	FIRE CAPTAIN - DAYS	F55	37,492	39,389	41,374	43,467	45,67		A
		2080	\$6,498.61	\$6,827.43	\$7,171.49	\$7,534.28	\$7,916.13		
67182	FIRE CAPTAIN - SUPPRESSION	F50	26,779	28,144	29,549	31,059	32,628		A
		2912	\$6,498.37	\$6,829.61	\$7,170.56	\$7,536.98	\$7,917.73		
89400	FIRE CHIEF	M74	69,161	72,617	76,256	80,064	84,069		D
		2080	\$11,987.91	\$12,586.95	\$13,217.71	\$13,877.76	\$14,571.96		

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26260	FIRE DISPATCHER I	045	17,673	18,554	19,486	20,463	21,484	A	
		2080	\$3,063.32	\$3,216.03	\$3,377.57	\$3,546.92	\$3,723.89		
26269	FIRE DISPATCHER I - TEMP	740	17,586	\$0.00	\$0.00	\$0.00	\$0.00	A	
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
26290	FIRE DISPATCHER II	076	19,619	20,607	21,636	22,718	23,853	A	
		2080	\$3,400.63	\$3,571.88	\$3,750.24	\$3,937.79	\$4,134.52		
26299	FIRE DISPATCHER II - TEMP	756	19,522	\$0.00	\$0.00	\$0.00	\$0.00	A	
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
32152	FIRE ENGINEER - SUPPRESSION	F15	22,414	23,546	24,727	25,991	27,311	A	
		2912	\$5,439.13	\$5,713.83	\$6,000.42	\$6,307.15	\$6,627.47		
68440	FIRE MARSHAL/TRAINING OFFICER	F70	49,27	51,736	54,324	57,044	59,888	A	
		2080	\$8,540.13	\$8,967.57	\$9,416.16	\$9,887.63	\$10,380.59		
27040	FIRE PLANS EXAMINER	325	30,907	32,47	34,114	35,848	37,654	A	
		2080	\$5,357.21	\$5,628.13	\$5,913.09	\$6,213.65	\$6,526.69		
21470	FIRE PREVENTION/ENVIRON OFFR	250	25,928	27,23	28,615	30,07	31,573	A	
		2080	\$4,494.19	\$4,719.87	\$4,959.93	\$5,212.13	\$5,472.65		
32202	FIREFIGHTER - SUPPRESSION	F10	20,309	21,329	22,414	23,544	24,727	A	
		2912	\$4,928.32	\$5,175.84	\$5,439.13	\$5,713.34	\$6,000.42		
32260	FIREFIGHTER TRAINEE - DAYS	F01	19,099	\$0.00	\$0.00	\$0.00	\$0.00	A	
		2080	\$3,310.49	\$0.00	\$0.00	\$0.00	\$0.00		
14330	FLEET MECHANIC I	110	21,433	22,507	23,624	24,809	26,055	A	
		2080	\$3,715.05	\$3,901.21	\$4,094.83	\$4,300.23	\$4,516.20		
14280	FLEET MECHANIC II	245	25,944	27,241	28,603	30,025	31,532	A	
		2080	\$4,496.96	\$4,721.77	\$4,957.85	\$5,204.33	\$5,465.55		

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14300	FLEET MECHANIC III	260 2080	26.921 \$4,666.31	28.278 \$4,901.52	29.715 \$5,150.60	31.212 \$5,410.08	32.796 \$5,684.64		A
14060	FLEET SERVICE WORKER I	050 2080	17.369 \$3,010.63	18.23 \$3,159.87	19.139 \$3,317.43	20.09 \$3,482.27	21.101 \$3,657.51	O	A
14069	FLEET SERVICE WORKER I - TEMP	742	17.283 \$0.00	\$0.00	\$0.00	\$0.00	\$0.00	O	A
14061	FLEET SERVICE WORKER I T-STEP	715	13.549 \$0.00	\$0.00	\$0.00	\$0.00	\$0.00	O	A
14068	FLEET SERVICE WORKER I-TEMP-T	715	13.549 \$0.00	\$0.00	\$0.00	\$0.00	\$0.00	O	A
14460	FLEET SERVICE WORKER II	090 2080	19.535 \$3,386.07	20.508 \$3,554.72	21.529 \$3,731.69	22.619 \$3,920.63	23.743 \$4,115.45	O	A
88400	FLEET SUPERINTENDENT	M18 2080	43.356 \$7,515.04	45.529 \$7,891.69	47.807 \$8,286.55	50.194 \$8,700.29	52.709 \$9,136.23		D
88510	GENERAL SERVICES SUPT	M18 2080	43.356 \$7,515.04	45.529 \$7,891.69	47.807 \$8,286.55	50.194 \$8,700.29	52.709 \$9,136.23		D
25140	GIS ANALYST	280 2080	27.006 \$4,681.04	28.363 \$4,916.25	29.78 \$5,161.87	31.272 \$5,420.48	32.833 \$5,691.05		A
57140	GIS SUPERVISOR	G32 2080	35.448 \$6,144.32	37.22 \$6,451.47	39.084 \$6,774.56	41.039 \$7,113.43	43.094 \$7,469.63		C
25000	GIS TECHNICIAN	097 2080	20.316 \$3,521.44	21.329 \$3,697.03	22.39 \$3,880.93	23.521 \$4,076.97	24.689 \$4,279.43		A
25009	GIS TECHNICIAN - TEMP	882	20.62 \$0.00	\$0.00	\$0.00	\$0.00	\$0.00	O	A

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25015	GUEST SERVICES REPRESENTATIVE	070	19,214	20,176	21,186	22,244	23,348		A
		2080	\$3,330.43	\$3,497.17	\$3,672.24	\$3,855.63	\$4,046.99		
27230	HAZARDOUS MATERIALS SPECIALIST	325	30,907	32,47	34,114	35,848	37,654		A
		2080	\$5,357.21	\$5,628.13	\$5,913.09	\$6,213.65	\$6,526.69		
90809	HEARING OFFICER - TEMP	978	23						A
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
13220	HEAVY EQUIP OPERATOR - WATER	183	23,407	24,566	25,799	27,1	28,444		A
		2080	\$4,057.21	\$4,258.11	\$4,471.83	\$4,697.33	\$4,930.29		
13240	HEAVY EQUIP OPR - WASTE WATER	183	23,407	24,566	25,799	27,1	28,444		A
		2080	\$4,057.21	\$4,258.11	\$4,471.83	\$4,697.33	\$4,930.29		
13230	HEAVY EQUIP OPR-SW & RECYCLING	183	23,407	24,566	25,799	27,1	28,444		A
		2080	\$4,057.21	\$4,258.11	\$4,471.83	\$4,697.33	\$4,930.29		
13210	HEAVY EQUIPMENT OPR - PARKS	183	23,407	24,566	25,799	27,1	28,444		A
		2080	\$4,057.21	\$4,258.11	\$4,471.83	\$4,697.33	\$4,930.29		
13200	HEAVY EQUIPMENT OPR - STREETS	183	23,407	24,566	25,799	27,1	28,444		A
		2080	\$4,057.21	\$4,258.11	\$4,471.83	\$4,697.33	\$4,930.29		
27010	HUMAN RESOURCES ANALYST I	235	25,639	26,921	28,258	29,667	31,158		A
		2080	\$4,444.09	\$4,666.31	\$4,898.05	\$5,142.28	\$5,400.72		
27019	HUMAN RESOURCES ANALYST I TEMP	787	25,513						A
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
27000	HUMAN RESOURCES ANALYST II	315	29,884	31,38	32,954	34,601	36,327		A
		2080	\$5,179.89	\$5,439.20	\$5,712.03	\$5,997.51	\$6,296.68		
26440	HUMAN RESOURCES CLERK	070	19,214	20,176	21,186	22,244	23,348		A
		2080	\$3,330.43	\$3,497.17	\$3,672.24	\$3,855.63	\$4,046.99		

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89910	HUMAN RESOURCES MANAGER	M42 2080	51,248 \$8,882.99	53,809 \$9,326.89	56,504 \$9,794.03	59,327 \$10,283.35	62,296 \$10,797.97	D	
57020	HUMAN RESOURCES SUPERVISOR	G45 2080	35,448 \$6,144.32	37,22 \$6,451.47	39,084 \$6,774.56	41,039 \$7,113.43	43,094 \$7,469.63	C	
26409	HUMAN RESOURCES TECH - TEMP	785	24,686 \$0.00	\$0.00	\$0.00	\$0.00	\$0.00	A	
56990	HYDROGRAPHIC SUPERVISOR	G45 2080	35,448 \$6,144.32	37,22 \$6,451.47	39,084 \$6,774.56	41,039 \$7,113.43	43,094 \$7,469.63	C	
24359	INDUSTRIAL WASTE INSPCTR-TEMP	782	24,557 \$0.00	\$0.00	\$0.00	\$0.00	\$0.00	A	
24350	INDUSTRIAL WASTE INSPECTOR	210 2080	24,679 \$4,277.69	25,928 \$4,494.19	27,23 \$4,719.87	28,615 \$4,959.93	30,07 \$5,212.13	A	
57160	INFORMATION TECHNOLOGY SUPV	G32 2080	35,448 \$6,144.32	37,22 \$6,451.47	39,084 \$6,774.56	41,039 \$7,113.43	43,094 \$7,469.63	C	
13490	LABORER	001 2080	12 \$2,080.00	12.6 \$2,184.00	13.23 \$2,293.20	13.892 \$2,407.95	14.587 \$2,528.41	A	
13499	LABORER - TEMP	840	12 \$0.00	\$0.00	\$0.00	\$0.00	\$0.00	A	
26310	LEGAL SECRETARY	095 2080	20,174 \$3,496.83	21,181 \$3,671.37	22,248 \$3,856.32	23,353 \$4,047.85	24,514 \$4,249.09	A	
26319	LEGAL SECRETARY - TEMP	765	20,075 \$0.00	\$0.00	\$0.00	\$0.00	\$0.00	A	
90449	LIFEGUARD I - TEMP	905	12.5 \$0.00	12.75 \$0.00	\$0.00	\$0.00	\$0.00	O	A

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13190	LIGHT EQUIPMENT OPERATOR-WATER	094 2080	20,022 \$3,470.48	21,022 \$3,643.81	22,066 \$3,824.77	23,184 \$4,018.56	24,334 \$4,217.89		A
13180	LIGHT EQUIPMENT OPR - PARKS	094 2080	20,022 \$3,470.48	21,022 \$3,643.81	22,066 \$3,824.77	23,184 \$4,018.56	24,334 \$4,217.89		A
13170	LIGHT EQUIPMENT OPR - STREETS	094 2080	20,022 \$3,470.48	21,022 \$3,643.81	22,066 \$3,824.77	23,184 \$4,018.56	24,334 \$4,217.89		A
13179	LT EQUIPMENT OPR-STREETS-TEMP	762	19,923 \$0.00	\$0.00	\$0.00	\$0.00	\$0.00		A
14200	MAINT CRAFTWORKER I	201 2080	23,615 \$4,093.27	24,803 \$4,299.19	26,032 \$4,512.21	27,34 \$4,738.93	28,703 \$4,975.19		A
14220	MAINTENANCE CRAFTWORKER II	229 2080	25,298 \$4,384.99	26,577 \$4,606.68	27,912 \$4,838.08	29,331 \$5,084.04	30,82 \$5,342.13		A
86090	MANAGEMENT ASSISTANT	M05 2080	25,639 \$4,444.09	26,921 \$4,666.31	28,258 \$4,898.05	29,667 \$5,142.28	31,158 \$5,400.72	O	D
25010	MARKETING & EVENTS SPECIALIST	235 2080	25,639 \$4,444.09	26,921 \$4,666.31	28,258 \$4,898.05	29,667 \$5,142.28	31,158 \$5,400.72		A
99999	MAYOR	990	919.54 \$0.00	\$0.00	\$0.00	\$0.00	\$0.00		A
13270	MOTOR SWEEPER OPERATOR	160 2080	22,521 \$3,903.64	23,647 \$4,098.81	24,831 \$4,304.04	26,063 \$4,517.59	27,371 \$4,744.31		A
25100	NETWORK SYSTEMS ANALYST	220 2080	26,796 \$4,644.64	28,136 \$4,876.91	29,543 \$5,120.79	31,02 \$5,376.80	32,571 \$5,645.64		A
25130	NETWORK SYSTEMS ENGINEER	297 2080	32,571 \$5,645.64	34.2 \$5,928.00	35.91 \$6,224.40	37,705 \$6,535.53	39.59 \$6,862.27		A

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25119	NETWORK SYSTEMS TECH - TEMP	776	21.936 \$0.00	\$0.00	\$0.00	\$0.00	\$0.00	O	A
25110	NETWORK SYSTEMS TECHNICIAN	130 2080	22.045 \$3,821.13	23.146 \$4,011.97	24.311 \$4,213.91	25.523 \$4,423.99	26.804 \$4,646.03	O	A
26410	PARK & LANDSCAPE DESIGNER	350 2080	31.687 \$5,492.41	33.273 \$5,767.32	34.938 \$6,055.92	36.684 \$6,358.56	38.519 \$6,676.63		A
59800	PARK CONSTRUCTION & FAC PLNR	G55 2080	39.881 \$6,912.71	41.878 \$7,258.85	43.974 \$7,622.16	46.172 \$8,003.15	48.479 \$8,403.03		C
13310	PARK SERVICES COORDINATOR	229 2080	25.298 \$4,384.99	26.577 \$4,606.68	27.912 \$4,838.08	29.331 \$5,084.04	30.82 \$5,342.13		A
21460	PARKING ENFORCEMENT TECHNICIAN	045 2080	17.673 \$3,063.32	18.554 \$3,216.03	19.486 \$3,377.57	20.463 \$3,546.92	21.484 \$3,723.89		A
21469	PARKING ENFORCEMENT TECH - TEMP	737	16.556 \$0.00	\$0.00	\$0.00	\$0.00	\$0.00	O	A
88480	PARKS SUPERINTENDENT	M18 2080	43.356 \$7,515.04	45.529 \$7,891.69	47.807 \$8,286.55	50.194 \$8,700.29	52.709 \$9,136.23	O	D
24349	PARTS & INVENTORY SPEC - TEMP	869	17.283 \$0.00	\$0.00	\$0.00	\$0.00	\$0.00		A
24340	PARTS & INVENTORY SPECIALIST	050 2080	17.369 \$3,010.63	18.23 \$3,159.87	19.139 \$3,317.43	20.09 \$3,482.27	21.101 \$3,657.51		A
26090	PAYROLL TECHNICIAN	070 2080	19.214 \$3,330.43	20.176 \$3,497.17	21.186 \$3,672.24	22.244 \$3,855.63	23.348 \$4,046.99	O	A
27029	PLAN CHECKER - TEMP	794	30.755 \$0.00	\$0.00	\$0.00	\$0.00	\$0.00		A

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27020	PLAN CHECKER-ELECTRICAL SPEC	325 2080	30.907 \$5,357.21	32.47 \$5,628.13	34.114 \$5,913.09	35.848 \$6,213.65	37.654 \$6,526.69		A
27050	PLAN CHECKER-RESIDENTIAL SPEC	325 2080	30.907 \$5,357.21	32.47 \$5,628.13	34.114 \$5,913.09	35.848 \$6,213.65	37.654 \$6,526.69		A
89450	PLANNING DIRECTOR	M48 2080	53.513 \$9,275.59	56.187 \$9,739.08	59 \$10,226.67	61.95 \$10,738.00	65.048 \$11,274.99		D
25039	PLANNING TECHNICIAN - TEMP	781	23.434 \$0.00	\$0.00	\$0.00	\$0.00	\$0.00	O	A
88530	POLICE CAPTAIN	M51 2080	56.419 \$9,779.29	59.236 \$10,267.57	62.197 \$10,780.81	65.313 \$11,320.92	68.573 \$11,885.99		D
89500	POLICE CHIEF	M80 2080	73.344 \$12,712.96	77.016 \$13,349.44	80.869 \$14,017.29	84.915 \$14,718.60	89.15 \$15,452.67		D
51440	POLICE COMMUNITY RELATIONS SPV	G45 2080	35.448 \$6,144.32	37.22 \$6,451.47	39.084 \$6,774.56	41.039 \$7,113.43	43.094 \$7,469.63		C
21400	POLICE COMPUTER FORENSIC EXAMI	245 2080	25.944 \$4,496.96	27.241 \$4,721.77	28.603 \$4,957.85	30.025 \$5,204.33	31.532 \$5,465.55		A
51300	POLICE CRIME LAB SUPERVISOR	G30 2080	32.137 \$5,570.41	33.744 \$5,848.96	35.433 \$6,141.72	37.204 \$6,448.69	39.063 \$6,770.92		C
26370	POLICE DISPATCHER I	075 2080	19.234 \$3,333.89	20.203 \$3,501.85	21.212 \$3,676.75	22.272 \$3,860.48	23.385 \$4,053.40		A
26379	POLICE DISPATCHER I - TEMP	755	19.14 \$0.00	\$0.00	\$0.00	\$0.00	\$0.00		A
26380	POLICE DISPATCHER II	100 2080	20.462 \$3,546.75	21.491 \$3,725.11	22.56 \$3,910.40	23.691 \$4,106.44	24.878 \$4,312.19		A

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26389	POLICE DISPATCHER II - TEMP	767	20.362 \$0.00	\$0.00	\$0.00	\$0.00	\$0.00		A
21200	POLICE LAB TECHNICIAN	245 2080	25.944 \$4,496.96	27.241 \$4,721.77	28.603 \$4,957.85	30.025 \$5,204.33	31.532 \$5,465.55		A
21300	POLICE LATENT PRINT EXAMINER	245 2080	25.944 \$4,496.96	27.241 \$4,721.77	28.603 \$4,957.85	30.025 \$5,204.33	31.532 \$5,465.55	O	A
88540	POLICE LIEUTENANT	M30 2080	50.68 \$8,784.53	53.218 \$9,224.45	55.88 \$9,685.87	58.677 \$10,170.68	61.617 \$10,680.28		D
41250	POLICE OFFICER	P10 2080	28.358 \$4,915.39	29.788 \$5,163.25	31.293 \$5,424.12	32.877 \$5,698.68	34.54 \$5,986.93		A
77360	POLICE SERGEANT	P55 2080	40.109 \$6,952.23	42.111 \$7,299.24	44.22 \$7,664.80	46.433 \$8,048.39	48.758 \$8,451.39		C
21450	POLICE SERVICE TECHNICIAN	060 2080	18.786 \$3,256.24	19.726 \$3,419.17	20.716 \$3,590.77	21.755 \$3,770.87	22.842 \$3,959.28		A
21459	POLICE SERVICE TECHNICIAN-TEMP	750	18.693 \$0.00	\$0.00	\$0.00	\$0.00	\$0.00		A
41430	POLICE TRAINEE	P05 2080	22.648 \$3,925.65	23.777 \$4,121.35	24.969 \$4,327.96	26.219 \$4,544.63	27.531 \$4,772.04	O	A
90139	POOL MANAGER - TEMP	958	14 \$0.00	14.25 \$0.00	\$0.00	\$0.00	\$0.00		A
59890	PRINCIPAL PLANNER	G55 2080	39.881 \$6,912.71	41.878 \$7,258.85	43.974 \$7,622.16	46.172 \$8,003.15	48.479 \$8,403.03		C
59899	PRINCIPAL PLANNER - TEMP	615	39.685 \$0.00	\$0.00	\$0.00	\$0.00	\$0.00		C

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90059	PROGRAM COORDINATOR I - TEMP	903	14 \$0.00	\$0.00	\$0.00	\$0.00	\$0.00		A
90079	PROGRAM COORDINATOR II - TEMP	965	14.5 \$0.00	\$0.00	\$0.00	\$0.00	\$0.00	O	A
90029	PROGRAM LEADER I - TEMP	945	12 \$0.00	\$0.00	\$0.00	\$0.00	\$0.00		A
90019	PROGRAM LEADER II - TEMP	951	12.25 \$0.00	\$0.00	\$0.00	\$0.00	\$0.00	O	A
25090	PROGRAMMER ANALYST	290 2080	27.806 \$4,819.71	29.2 \$5,061.33	30.656 \$5,313.71	32.189 \$5,579.43	33.795 \$5,857.80		A
25099	PROGRAMMER ANALYST - TEMP	884	27.669 \$0.00	\$0.00	\$0.00	\$0.00	\$0.00		A
57350	PROPERTY ROOM SUPERVISOR	G20 2080	28.2 \$4,888.00	29.613 \$5,132.92	31.09 \$5,388.93	32.644 \$5,658.29	34.275 \$5,941.00		C
89560	PUBLIC WORKS DIRECTOR	M77 2080	66.514 \$11,529.09	69.839 \$12,105.43	73.334 \$12,711.23	77.003 \$13,347.19	80.849 \$14,013.83		D
88060	PUBLIC WORKS OPERATIONS MGR	M48 2080	53.513 \$9,275.59	56.187 \$9,739.08	59 \$10,226.67	61.95 \$10,738.00	65.048 \$11,274.99		D
59920	PURCHASING OFFICER	G45 2080	35.448 \$6,144.32	37.22 \$6,451.47	39.084 \$6,774.56	41.039 \$7,113.43	43.094 \$7,469.63		C
26000	REAL PROPERTY AGENT I	235 2080	25.639 \$4,444.09	26.921 \$4,666.31	28.258 \$4,898.05	29.667 \$5,142.28	31.158 \$5,400.72		A
26010	REAL PROPERTY AGENT II	360 2080	32.215 \$5,583.93	33.832 \$5,864.21	35.523 \$6,157.32	37.299 \$6,465.16	39.168 \$6,789.12		A

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Position#	Position Title	Grade Hours	Step 1 Monthly	Step 2 Monthly	Step 3 Monthly	Step 4 Monthly	Step 5 Monthly	Status	OT
86100	REAL PROPERTY MANAGER	M10 2080	41.23 \$7,146.53	43.29 \$7,503.60	45.456 \$7,879.04	47.729 \$8,273.03	50.116 \$8,686.77	D	
57910	RECORDS SUPERVISOR	G45 2080	35.448 \$6,144.32	37.22 \$6,451.47	39.084 \$6,774.56	41.039 \$7,113.43	43.094 \$7,469.63	C	
26360	RECREATION COORDINATOR	060 2080	18.786 \$3,256.24	19.726 \$3,419.17	20.716 \$3,590.77	21.755 \$3,770.87	22.842 \$3,959.28	A	
26020	RECREATION SPECIALIST	180 2080	23.148 \$4,012.32	24.307 \$4,213.21	25.529 \$4,425.03	26.801 \$4,645.51	28.142 \$4,877.95	A	
86020	RISK MANAGER	M08 2080	41.23 \$7,146.53	43.29 \$7,503.60	45.456 \$7,879.04	47.729 \$8,273.03	50.116 \$8,686.77	D	
26450	SECRETARY I	055 2080	17.485 \$3,030.73	18.36 \$3,182.40	19.282 \$3,342.21	20.242 \$3,508.61	21.257 \$3,684.55	A	
26459	SECRETARY I - TEMP	745	17.399 \$0.00	\$0.00	\$0.00	\$0.00	\$0.00	A	
26490	SECRETARY II	070 2080	19.214 \$3,330.43	20.176 \$3,497.17	21.186 \$3,672.24	22.244 \$3,855.63	23.348 \$4,046.99	A	
26499	SECRETARY II - TEMP	752	19.119 \$0.00	\$0.00	\$0.00	\$0.00	\$0.00	A	
27205	SENIOR ANIMAL CONTROL OFFICER	040 2080	20.992 \$3,638.61	22.042 \$3,820.61	23.144 \$4,011.63	24.301 \$4,212.17	25.516 \$4,422.77	A	
41270	SENIOR POLICE OFFICER	P15 2080	29.788 \$5,163.25	31.293 \$5,424.12	32.877 \$5,698.68	34.54 \$5,986.93	36.292 \$6,290.61	A	
26460	SENIOR POLICE RECORDS CLERK	070 2080	19.214 \$3,330.43	20.176 \$3,497.17	21.186 \$3,672.24	22.244 \$3,855.63	23.348 \$4,046.99	A	

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25160	SENIOR SALES REPRESENTATIVE	235	25.639	26.921	28.258	29.667	31.158	O	A
		2080	\$4,444.09	\$4,666.31	\$4,898.05	\$5,142.28	\$5,400.72		
14450	SENIOR WW TREATMENT PLANT OPR	265	27.145	28.508	29.93	31.43	32.996		A
		2080	\$4,705.13	\$4,941.39	\$5,187.87	\$5,447.87	\$5,719.31		
13709	SERVICE MAINTENANCE WKR-TEMP	866	17.283						A
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
13708	SERVICE MAINTENANCE WKR-TEMP T	715	13.549						A
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
13700	SERVICE MAINTENANCE WORKER	050	17.369	18.23	19.139	20.09	21.101		A
		2080	\$3,010.63	\$3,159.87	\$3,317.43	\$3,482.27	\$3,657.51		
13701	SERVICE MAINTENANCE WORKER-T	715	13.549						A
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
13460	SEWER MAINTAINER II	097	20.316	21.329	22.39	23.521	24.689		A
		2080	\$3,521.44	\$3,697.03	\$3,880.93	\$4,076.97	\$4,279.43		
13470	SEWER MAINTAINER III	140	22.32	23.428	24.6	25.833	27.12		A
		2080	\$3,868.80	\$4,060.85	\$4,264.00	\$4,477.72	\$4,700.80		
90179	SITE MANAGER I - TEMP	902	13					O	A
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
90189	SITE MANAGER II - TEMP	962	13.35					O	A
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
89130	SOLID WASTE DIRECTOR	M48	53.513	56.187	59	61.95	65.048		D
		2080	\$9,275.59	\$9,739.08	\$10,226.67	\$10,738.00	\$11,274.99		
13430	SOLID WASTE EQUIPMENT OPERATOR	115	21.463	22.525	23.656	24.841	26.075		A
		2080	\$3,720.25	\$3,904.33	\$4,100.37	\$4,305.77	\$4,519.67		

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Position#	Position Title	Grade Hours	Step 1 Monthly	Step 2 Monthly	Step 3 Monthly	Step 4 Monthly	Step 5 Monthly	Status	OT
88560	SOLID WASTE SUPERINTENDENT	M18 2080	43,356 \$7,515.04	45,529 \$7,891.69	47,807 \$8,286.55	50,194 \$8,700.29	52,709 \$9,136.23	D	
57010	SPECIAL EVENTS MGR - RABOBANK	G55 2080	39,881 \$6,912.71	41,878 \$7,258.85	43,974 \$7,622.16	46,172 \$8,003.15	48,479 \$8,403.03	C	
88640	STREET MAINTENANCE SUPT	M18 2080	43,356 \$7,515.04	45,529 \$7,891.69	47,807 \$8,286.55	50,194 \$8,700.29	52,709 \$9,136.23	D	
59880	SUPERVISING FIRE DISPATCHER	G05 2080	22,961 \$3,979.91	24,111 \$4,179.24	25,319 \$4,388.63	26,587 \$4,608.41	27,92 \$4,839.47	C	
57110	SUPERVISOR I	G15 2080	27,39 \$4,747.60	28,762 \$4,985.41	30,201 \$5,234.84	31,717 \$5,497.61	33,297 \$5,771.48	C	
57080	SUPERVISOR I - CGCC	G15 2080	27,39 \$4,747.60	28,762 \$4,985.41	30,201 \$5,234.84	31,717 \$5,497.61	33,297 \$5,771.48	C	
57119	SUPERVISOR I - TEMP	600	27,255 \$0.00	\$0.00	\$0.00	\$0.00	\$0.00	C	
57120	SUPERVISOR II	G30 2080	32,137 \$5,570.41	33,744 \$5,848.96	35,433 \$6,141.72	37,204 \$6,448.69	39,063 \$6,770.92	C	
57830	SUPERVISOR II - RECREATION	G30 2080	32,137 \$5,570.41	33,744 \$5,848.96	35,433 \$6,141.72	37,204 \$6,448.69	39,063 \$6,770.92	C	
25280	SURVEY PARTY CHIEF I	210 2080	24,679 \$4,277.69	25,928 \$4,494.19	27,23 \$4,719.87	28,615 \$4,959.93	30,07 \$5,212.13	A	
25300	SURVEY PARTY CHIEF II	265 2080	27,145 \$4,705.13	28,508 \$4,941.39	29,93 \$5,187.87	31,43 \$5,447.87	32,996 \$5,719.31	A	
90469	SWIM INSTRUCTOR I - TEMP	918	12,75 \$0.00	13 \$0.00	\$0.00	\$0.00	\$0.00	O	A

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25050	TECH SRVCS ANLYST-WEB & GRAPH	255	24.885	26.127	27.432	28.804	30.247		A
		2080	\$4,313.40	\$4,528.68	\$4,754.88	\$4,992.69	\$5,242.81		
14479	TRADES MAINT WORKER - TEMP	877	19.439	\$0.00	\$0.00	\$0.00	\$0.00		A
14478	TRADES MAINT WORKER TEMP-T	720	14.873	\$0.00	\$0.00	\$0.00	\$0.00	O	A
14470	TRADES MAINTENANCE WORKER	090	19.535	20.508	21.529	22.619	23.743		A
		2080	\$3,386.07	\$3,554.72	\$3,731.69	\$3,920.63	\$4,115.45		
88370	TRAFFIC ENGINEER	M42	51.248	53.809	56.504	59.327	62.296		D
		2080	\$8,882.99	\$9,326.89	\$9,794.03	\$10,283.35	\$10,797.97		
25290	TRAFFIC OPERATIONS TECHNICIAN	263	27.08	28.422	29.847	31.342	32.905		A
		2080	\$4,693.87	\$4,926.48	\$5,173.48	\$5,432.61	\$5,703.53		
14190	TRAFFIC PAINTER II	090	19.535	20.508	21.529	22.619	23.743		A
		2080	\$3,386.07	\$3,554.72	\$3,731.69	\$3,920.63	\$4,115.45		
17190	TRAFFIC PAINTER III	115	21.463	22.525	23.656	24.841	26.075		A
		2080	\$3,720.25	\$3,904.33	\$4,100.37	\$4,305.77	\$4,519.67		
15310	TRAFFIC SIGNAL TECHNICIAN	263	27.08	28.422	29.847	31.342	32.905		A
		2080	\$4,693.87	\$4,926.48	\$5,173.48	\$5,432.61	\$5,703.53		
41060	TRAINING OFFICER	P25	32.821	34.477	36.228	38.065	39.986		A
		2080	\$5,688.97	\$5,976.01	\$6,279.52	\$6,597.93	\$6,930.91		
26250	TRANSCRIBING TYPIST	040	20.992	22.042	23.144	24.301	25.516		A
		2080	\$3,638.61	\$3,820.61	\$4,011.63	\$4,212.17	\$4,422.77		
26259	TRANSCRIBING TYPIST-TEMP	737	16.556	\$0.00	\$0.00	\$0.00	\$0.00		A

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Position#	Position Title	Grade Hours	Step 1 Monthly	Step 2 Monthly	Step 3 Monthly	Step 4 Monthly	Step 5 Monthly	Status	OT
90229	TRANSPORTATION OFFCR III-TEMP	971	20 \$0.00	\$0.00	\$0.00	\$0.00	\$0.00	O	A
90209	TRANSPORTATION OFFICER I-TEMP	942	18 \$0.00	\$0.00	\$0.00	\$0.00	\$0.00	O	A
90219	TRANSPORTATION OFFICER II-TEMP	944	19 \$0.00	\$0.00	\$0.00	\$0.00	\$0.00	O	A
13620	TREE MAINTAINER II	097 2080	20.316 \$3,521.44	21.329 \$3,697.03	22.39 \$3,880.93	23.521 \$4,076.97	24.689 \$4,279.43		A
14360	W W TREAT PLANT LAB TECH	165 2080	22.998 \$3,986.32	24.148 \$4,185.65	25.356 \$4,395.04	26.619 \$4,613.96	27.956 \$4,845.71		A
14390	W W TREATMENT PLANT OPR I	065 2080	19.061 \$3,303.91	20.01 \$3,468.40	21 \$3,640.00	22.059 \$3,823.56	23.16 \$4,014.40		A
14420	W W TREATMENT PLANT OPR II	115 2080	21.463 \$3,720.25	22.525 \$3,904.33	23.656 \$4,100.37	24.841 \$4,305.77	26.075 \$4,519.67		A
14430	W W TREATMENT PLANT OPR III	229 2080	25.298 \$4,384.99	26.577 \$4,606.68	27.912 \$4,838.08	29.331 \$5,084.04	30.82 \$5,342.13	O	A
88690	WASTEWATER MANAGER	M48 2080	53.513 \$9,275.59	56.187 \$9,739.08	59 \$10,226.67	61.95 \$10,738.00	65.048 \$11,274.99		D
14290	WASTEWATER PLANT MECHANIC	245 2080	25.944 \$4,496.96	27.241 \$4,721.77	28.603 \$4,957.85	30.025 \$5,204.33	31.532 \$5,465.55		A
88680	WASTEWATER TREATMENT SUPT	M18 2080	43.356 \$7,515.04	45.529 \$7,891.69	47.807 \$8,286.55	50.194 \$8,700.29	52.709 \$9,136.23		D
89110	WATER RESOURCES DIRECTOR	M48 2080	53.513 \$9,275.59	56.187 \$9,739.08	59 \$10,226.67	61.95 \$10,738.00	65.048 \$11,274.99		D

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89160	WATER RESOURCES MANAGER	M71 2080	62,693 \$10,866.79	65.83 \$11,410.53	69,121 \$11,980.97	72,579 \$12,580.36	76,209 \$13,209.56		D
88570	WATER RESOURCES SUPERINTENDENT	M18 2080	43,356 \$7,515.04	45,529 \$7,891.69	47,807 \$8,286.55	50,194 \$8,700.29	52,709 \$9,136.23		D

City Budget Process

The City Budget Process as adopted by Policy Resolution No. 81-97 is intended to provide guidelines for the preparation of the annual City budget whereby the City Manager provides to the full City Council an overview of the City's fiscal position and the proposed budget for the upcoming fiscal year. Subsequently, each department head presents an oral presentation of his/her department's proposed activities, programs and financial requirements. The City Council considers and reviews the budget information as presented by the City Manager and departments and adopts the budget no later than June 30th of each year. The Council may at any time refer specific budget issues to the Budget and Finance Committee as necessary.

FY 2019-20 Budget Calendar

JANUARY	
15	Salary Projection Distributed to Departments
18	Budget Kickoff – City Council Chambers HTE Access opens for Budget Managers and Authorized staff
FEBRUARY	
15	Salary Projections due to Finance by 5 p.m. Revenue Projections for all funds due to Finance by 5 p.m.
MARCH	
18	All Operating and Capital Improvement budget data to be entered into HTE by 5 p.m. User access will be limited after this date. Items due to City Manager’s Office: <ul style="list-style-type: none"> • Department/Division Goals and Objectives and Organizational Charts • Operating Budget Transmittal Memo • New Personnel Request Memo • CIP Request Memo
19-29	Department Budget Review Meetings with Budget Team
APRIL	
1-5	Department Budget Review Meetings with Budget Team (If necessary)
15-26	Review of Department Budget Presentations
MAY	
8	City Manager’s Budget Overview Presentation to Council
13	Budget Workshop – 12 p.m.; City Council Chambers Department Budget Presentations: General Government, Visit Bakersfield, AEG, City Attorney, Finance, Police and Fire*
13-24	Review of Department Budget Presentations
20	Proposed CIP Budget to Planning Commission
JUNE	
3	Budget Workshop – 12 p.m.; City Council Chambers Department Budget Presentations: Water Resources, Public Works, Community Development and Recreation and Parks*
5	Public Hearing regarding Proposed Budget
28	City Council Adoption of FY 2019-20 Operating and Capital Improvement Program (CIP) Budgets and Appropriations Limit.

**Subject to change*

1/18/2019

Glossary

- A -

ACCOUNTING SYSTEM – The total structure of records and procedures to discover, record, classify, summarize, and report information on the financial position and the results of operations of a government or any of its funds, fund types, or organizational components.

ACCRUAL BASIS OF ACCOUNTING – An accounting method that recognizes and reports a financial transaction when it occurs, rather than when cash is paid or received.

ACTION PLAN – An action plan qualitatively or quantitatively identifies a service to be provided. Action plans are specific in nature and directly correlate to achieving the department goal.

ACTIVITY – A specific line of work performed by one or more governmental components for accomplishing a function for which the government is responsible.

ADOPTED BUDGET – A financial plan presented, reviewed and approved by the governing body for the upcoming fiscal year.

ALLOCATION – (1) A portion of a lump sum appropriation designated for specific organization units and/or special purposes, activities, or objects. (2) The designated number of full-time regular positions approved for each budget unit.

ARRA – *American Recovery and Reinvestment Act of 2009*. Developed in response to the national economic crisis for the Federal Government to make significant investments in both the public and private sectors.

ANNUAL OPERATING BUDGET – An outline of planned governmental expenditures, revenues, activities, programs and objectives for the fiscal year. A financial plan that consists of policy and funding priorities, as well as a presentation of the economic outlook for a given fiscal year.

APPROPRIATION – A legal authorization and allocation granted by the Council to make expenditures of governmental resources (revenues) for specific purposes.

ASSET – An economic resource or probable future benefit obtained or controlled by a particular entity as a result of past transactions or events.

Glossary continued

AUDIT – A review of the city's accounts by an independent accounting firm to substantiate year-end fund balances, reserves, and cash on hand.

AUTHORIZED POSITIONS – Employee positions, which are authorized in the adopted budget, to be filled during the year.

- B -

BALANCED BUDGET – Management of the financial plan with the objective of ensuring that expenditures do not exceed revenues.

BOND – A written promise to pay a specified sum of money, called the face value or principal amount, at a specified date or dates in the future, called the maturity date(s), together with periodic interest at a specified rate. The City sells bonds as a means of borrowing revenue for costly projects and repays the debt to the lender over an extended period of time, similar to the manner in which a homeowner repays a mortgage. A bond differs from a note in two ways. A bond is issued for a longer period of time than a note and requires greater legal formality. Bonds are primarily used to finance capital projects.

BUDGET AMENDMENT – Legal means by which an adopted expenditure authorization or limit is increased and could be authorized with a publication, a hearing, or a re-certification of the budget.

BUDGET CALENDAR – A timetable showing when particular tasks must be completed in order for the council to approve the spending plan before the beginning of the next fiscal year.

BUDGET DOCUMENT – The instrument used by the budget-making authority to present a comprehensive financial program to the City Council. Once adopted by the City Council, it becomes the City's Annual Operating Budget. The operating budget provides for direct services and support functions of the City (e.g., Police, Fire, Public Works, etc.). The capital budget (Capital Improvement Program) provides for improvements to the City's infrastructure and facilities, and utilizes long-term financing instruments. *(See also Adopted Budget, Annual Operating Budget, Balanced Budget, Capital Improvement Program Budget, Operating Budget.)*

BUDGET HEARING – A public meeting to allow citizens to comment on the proposed budget.

BUDGET MANUAL – A booklet prepared by the budget office that includes, at a minimum, the budget calendar, the forms departments need to prepare their budget requests, and a description of the budget process.

Glossary continued

BUDGET MESSAGE – A general discussion of the proposed budget as presented in writing by the budget-making authority to the City Council, including the primary budget issues and policy changes found in the proposed budget. The City's budget message is presented as the City Manager's letter in the proposed and adopted budget documents.

BUDGETARY BASIS – This refers to the basis of accounting used to estimate financing sources and uses in the budget. This generally takes one of three forms: GAAP, cash, or modified accrual.

- C -

CDBG – *Community Development Block Grant*. Used to account for resources provided by the Federal Housing and Community Development Act of 1974 for the elimination of slums and blight, housing conservation and improvements of community services.

CAPITAL IMPROVEMENTS – Any significant physical acquisition, construction, replacement, or improvement to a City service delivery system.

CAPITAL IMPROVEMENT PROGRAM BUDGET – A five-year expenditure plan financing new infrastructure and facilities, or improvements to the existing infrastructure and facilities. Set forth in the +3P is the name of each project, the expected beginning and ending date, the amount to be expended in each year, and the proposed method of financing the projects. *For more information see the CIP section of this document.*)

CAPITAL OUTLAY – Expenditures used to purchase fixed assets costing more than \$1,000.

CARRY-OVER – Appropriated funds that remain unspent at the end of a fiscal year and are allowed to be retained in the appropriating budget and expended in subsequent fiscal years for the purpose designated.

CASH FLOW – The net cash balance at any given point. The treasurer prepares a cash budget that projects the inflow, outflow, and net balance of cash reserves on a daily, weekly, and monthly basis.

CASH FUND BALANCE – The cash available for expenditure after all current obligations are paid or encumbered and all current revenues are received. The cash fund balance does not include allowances for depreciation, asset value and other non-cash accounting items.

Glossary continued

CITY COUNCIL – The legislative (governing) body of the City. (A list of current Councilmembers and their respective wards is available on the first page of this document.)

CITY MANAGER – An official appointed and employed by an elected council to direct the administration of a city government on a day-to-day basis.

COMPREHENSIVE ANNUAL FINANCIAL REPORT (CAFR) – Usually referred to by its abbreviation, this report summarizes financial data for the previous fiscal year in a standardized format. The CAFR is organized by fund and contains two basic types of information: (1) a balance sheet that compares assets with liabilities and fund balance and (2) an operating statement that compares revenues with expenditures.

CONSUMER PRICE INDEX (CPI) – A statistical description of price levels provided by the UNITED STATES Department of Labor. The index is used as a measure of the increase in the cost of living (i.e., economic inflation).

CONTINGENCY – Funds set aside for unforeseen emergencies or unanticipated uses.

CONTRACTUAL SERVICES – A cost related to a legal agreement. Examples include insurance premiums, utility costs, printing services and temporary employees (hired through a private firm).

COUNCIL – MANAGER GOVERNMENT – A system of local government that combines political leadership of elected officials in the form of a governing body, with day-to-day management by a City Manager.

COUNCILMEMBER – Elected official who represents the interests of the citizens of a specified ward within the City. Councilmembers serve four-year terms. (A list of current Councilmembers and their respective wards is available on the first page of this document.)

- D -

DEBT SERVICE – Payment of principal and interest of an obligation resulting from the issuance of bonds or notes.

DEBT SERVICE REQUIREMENT – The amount of money required to pay interest on outstanding debt, serial maturities of principal for serial bonds, and payments required for accumulating monies for future retirement of term bonds.

Glossary continued

DEPARTMENT – A major organizational unit of the City that has management responsibility for a group of related operations.

DEPRECIATION – (1) The process of accounting for expiration in the service life of a fixed asset due to deterioration, inadequacy and obsolescence. This is calculated by taking the cost of the fixed asset less any salvage value, prorated over the estimated service life of the asset. (2) The portion of depreciation charged as an expense during a particular period. This accounting transaction does not involve a cash expense or affect the cash available for operations.

DISTINGUISHED BUDGET PRESENTATION AWARDS PROGRAM – A voluntary awards program administered by the Government Finance Officers Association (GFOA) to encourage governments to prepare effective budget documents.

DIVISION – A subunit of a department that encompasses a substantial portion of the duties assigned to a department. May consist of several sections, which in turn may consist of clearly defined activities.

- E -

ECONOMIC DEVELOPMENT – The process of attracting new businesses by use of incentives or innovative financing methods.

EFFICIENCY – Effective operation as measured by a comparison of production with cost (as in energy, time, and money), or the ratio of the useful energy delivered by a dynamic system to the energy supplied to it.

EFFECTIVENESS – Producing a decided, decisive, or desired effect.

EMPLOYEE (OR FRINGE) BENEFITS – Contributions made by a government to meet commitments or obligations for employees beyond base pay. The government's share of costs for Social Security and the various pension, medical and life insurance plans are included.

ENCUMBRANCE – Obligations in the form of purchase orders or contracts which are chargeable to an appropriation and for which a part of the appropriation is reserved. Encumbrances are eliminated when paid or when an actual liability is established.

ENFORCEABLE OBLIGATIONS PAYMENT SCHEDULE (EOPS) – Lists all of the debts and obligations of the former Bakersfield Redevelopment Agency, including bond indebtedness, promissory notes, contracts, administration and operating expenses, and legally binding agreements; this schedule will be superseded by

Glossary continued

the Recognized Obligation Payment Schedule when approved by the Oversight Board; A requirement of State Assembly Bill 26.

ENTERPRISE FUND – A fund established to account for a service which should be paid for by those who use the service. Belong to the group of funds called “proprietary” and account for operations that provide services to the community at large.

ENTITLEMENTS – Payments to which local governmental units are entitled, pursuant to an allocation formula determined by the agency providing the monies, usually the state or federal government.

EQUIPMENT MANAGEMENT FUND – Used to account for the cost of operating and maintaining a maintenance facility for vehicular, telecommunications and computer equipment used by other City departments.

EXPENDITURE – Use of funds for payment of current operating expenses, payment of bonds, and payment of major purchases. Expenditures are budgeted by function: personnel (salaries and benefits), operating, capital, non-departmental, and debt services.

EXPENSE – Charges incurred (whether paid immediately or unpaid) for operations, maintenance, interest or other charges.

- F -

FTE – *Full-Time Equivalent*. A measure of the total quantity of all employees. The FTE converts all employee work activity into a number equivalent to work activity hours performed by full-time employees. This serves as a standard measure among departments. A standard 40-hour per week full-time employee is equivalent to 1 FTE. (e.g., if a seasonal employee is calculated at 25%, the FTE is calculated at 0.25.)

FEDERAL AND STATE GRANTS AND CONTRIBUTIONS – Revenue received from the federal and state governments under an administrative agreement to provide financial assistance for programs such as low-cost housing, youth programs, health-related programs, or other federal and state-supported projects.

FEES – Monies paid to the government for expenses incurred for providing special services.

FINANCING – Furnishing the necessary funds to operate or conduct a program or business. Funds can be raised internally, borrowed, or received from a grant.

Glossary continued

FINES AND PENALTIES – Revenue derived primarily from Municipal Court fines, forfeits, and penalties.

FISCAL POLICY – A government's policies with respect to revenues, spending and debt management as these relate to government services, programs and capital investment. Fiscal policy provides an agreed-upon set of principles for the planning and programming, or government budgets and their funding.

FISCAL YEAR – The 12-month budget period, beginning on July 1, to which the annual operating budget applies. At the end of the fiscal year, the government determines its financial position and the results of its operations.

FIXED ASSET – An asset of a long-term character such as land, building, machinery, furniture, and other equipment, with a value greater than \$1,000 and a useful life of longer than one year.

FIXED COST – A cost that varies little relative to the service level provided.

FULL-TIME EQUIVALENT POSITION (FTE) – A position converted to the decimal equivalent based on 2,080 hours per year. For example, a summer lifeguard working 8 hours per day for 4 months, or 690 hours, would be equivalent to 0.3 of a full-time position.

FUND – An accounting entity with accounts for recording revenues and expenditures to carry on specific purposes.

FUND BALANCE – The total dollars remaining after current expenditures for operations and debt service for capital improvements are subtracted from the sum of the beginning fund balance and current resources.

- G -

GAAP – *Generally Accepted Accounting Principles*. Uniform minimum standards for financial accounting and recording, encompassing the conventions, rules, and procedures that define accepted accounting principles.

GAS TAX – A tax on the sale of fuel dedicated to transportation.

GENERAL FUND – The City's principle operating account, which is supported primarily by taxes and fees having no restriction on their use.

GOALS – A long-term condition or end result. It describes a vision or philosophy about major social and environmental concerns of the community. The City of Bakersfield's goals are: (1) Provide Quality Public Safety Services; (2) Enhance

Glossary continued

the City's Transportation Network; (3) Continue Positive Downtown Development; (4) Plan for Growth and Development; (5) Strengthen and Diversify our Economic Base; (6) Promote Community Pride and Image; and, (7) Fiscal Solvency.

GOVERNING BODY – Consists of one Mayor, elected at large, and seven Councilmembers, each representing a ward within the City. *A list of the current governing body is available on the first page of this document.*

GOVERNMENTAL FUNDS – An accounting entity used to account for operations that rely mostly on current assets and current liabilities. Governmental funds include the General Fund, special revenue funds, enterprise funds and redevelopment funds.

GRANT – A grant is contributions or gifts of cash or other assets from another organization or governmental entity for use in a specific purpose, activity, or facility.

- H -

HUD – *United States Department of Housing & Urban Development.* A federal agency that is charged with increasing homeownership, supporting community development, and improving access to affordable housing. HUD administers the CDBG (Community Development Block Grant) program.

- I -

INDIRECT COSTS – Those elements of cost necessary in the production of a good or service that are not directly traceable to the product or service.

INFRASTRUCTURE – The physical assets or foundation of the City, including buildings, parks, streets, and water and sewer systems.

INTEREST EARNINGS – Revenue derived from the proper management of the City's assets, through investment of public funds being held until expended or distributed to other units of government.

INTERGOVERNMENTAL REVENUE – Revenue received from federal, state, and other local government sources in the form of grants, shared revenues, and payments in lieu of taxes.

INTERNAL SERVICE FUND – A fund used to account for the centralized financing of goods or services provided by one department or agency to other government departments or agencies, or to other governments, on a cost#

Glossary continued

reimbursement basis. Internal service funds belong to the "proprietary" group of funds. The City of Bakersfield uses internal service funds for the central administration of insurance and equipment replacement.

- L -

LAWS – A binding custom or practice of a community; a rule of conduct or action prescribed or formally recognized as binding or enforced by a controlling authority.

LICENSES – A legal document issued by a government granting privileges to the holder to engage in regulated activity. All licenses issued by the City of Bakersfield are for regulatory purposes and are based on the premise of protecting the public safety, health, and general welfare. Licenses are issued after certain requirements and standards are fulfilled.

LINE ITEM – The smallest expenditure detail in department budgets. The line item also is referred to as an "object", with numerical "object codes" used to identify expenditures in the accounting system.

- M -

MAYOR – Elected official who presides over business that is brought before the City Council.

MODIFIED-ACCRUAL BASIS – Revenue is recognized when it becomes measurable and available as net current assets. Expenditures are recognized when the related fund liability is incurred.

- O -

OBJECTIVE – A readily measurable statement of an expected accomplishment within the fiscal year.

OPERATING BUDGET – A budget which applies to all costs other than those for capital improvement projects or major purchases. This refers more to the day# to-day operations of the City.

OPERATING EXPENDITURES – Those costs which are associated with the general operations of departments, exclusive of personnel and capital expenditures. Typical examples include materials and supplies, contractual services, travel, and other miscellaneous expenses.

Glossary continued

OPERATING REVENUES – Funds that the government receives as income to pay for ongoing operation. It includes such items as taxes, fees from specific services, interest earnings, and grant revenues. Operating revenues are used to pay for day-to-day services.

ORDINANCE – A formal legislative enactment by the City Council, which has the full force of law within the boundaries of the municipality unless preempted by a higher form of law, such as a state statute or constitutional provision. (See also resolution).

OVERSIGHT BOARD – Comprised of various members of local taxing agencies and at large members who supervise the activities of the Successor Agency and have a fiduciary responsibility to the holders of enforceable obligations and the taxing entities that will benefit from the distribution of property tax and other revenues due to the dissolution of the Bakersfield Redevelopment Agency.

- P -

PERSONNEL EXPENDITURES – All costs related to compensating employees, including employee benefit costs such as the City's contribution for retirement, social security, and health and life insurance.

PRINCIPAL – The base amount of debt, which is the basis for interest computations.

PROGRAM SERVICE OBJECTIVE – The program service objective describes in specific and measurable terms the results a program (within a particular division) is expected to achieve within a given time frame. Program service objectives are derived from City Council Goals.

PROGRAM – A group of related activities performed by one or more organizational units for the purpose of accomplishing a function for which the division or department is responsible.

PROPERTY TAX – A tax levied on real property.

PROPOSED BUDGET – A schedule of revenues and expenditures submitted by various departments or divisions to be reviewed and considered for the upcoming fiscal year.

PROPRIETARY FUNDS – Accounting entities to account for operations similar to a private enterprise with a balance sheet that incorporates long-term debt obligations, assets and liabilities, and depreciation. Enterprise funds and internal service funds are "proprietary" funds.

Glossary continued

PUBLIC HEARING – An open meeting regarding proposed operating or capital budget allocations, which provide citizens with an opportunity to voice their views on the merits of the proposals.

- R -

RECOGNIZED OBLIGATION PAYMENT SCHEDULE (ROPS) – A document approved in draft form by the Successor Agency and submitted to the Oversight Board for final approval and forwarding to the State Controller's Office and the State Department of Finance, which includes: 1) Obligations of the former Bakersfield =edvelopment Agency 2) A funding source for the payment of the obligations; C" Projected dates and amounts of scheduled payments for each enforceable obligation; and 4) Is forward looking for each six#month fiscal period; A requirement of State Assembly Bill 26.

Once the ROPS is approved by the Oversight Board and transmitted to the Department of Finance and State Controller's Office, only those payments listed on the ROPS may be made by the Successor Agency from the funds specified.

REFUSE FUND – Rates charged by the City cover operations and maintenance costs associated with refuse service and street sweeping.

RESERVE – A portion of fund equity legally restricted for a specific purpose or not available for appropriation and subsequent spending. It is normally set aside in funds for emergencies or unforeseen expenditures not otherwise budgeted.

RESOLUTION – A legislative enactment that has less legal formality than an ordinance and has a lower legal status.

RESOURCES – Total amounts available for appropriation including estimated revenues, fund transfers, and beginning balances.

REVENUE – Money received from taxes, fees, permits, licenses, interest, inter# governmental sources, and other sources.

RISK MANAGEMENT FUND – Provides a self#unded program for general liability and workers' compensation insurance.

- S -

SERVICE – A specific deliverable provided to the public. It has a specific budget, as well as performance measures to determine the benefits received. A service is ultimately aligned to one of the Council's seven goals.

Glossary continued

SERVICE LEVEL INDICATORS – The service level indicators describe in specific and measurable terms the results a program (within a particular division) is expected to achieve within a given time frame. Service level indicators are derived from the action plan.

SIGNIFICANT BUDGET CHANGES – A significant budget change represents a major departure from historical practice or treatment of a program or line item within a department's budget.

SPECIAL ASSESSMENTS – Compulsory charges levied by a government to finance current or permanent public services to a particular group of persons or properties.

SPECIAL REVENUE FUND – An accounting entity to record revenue that is legally destined for a specific purpose and the expenditure of the dedicated revenue.

SPHERE OF INFLUENCE (SOI) – A plan, adopted by Kern Local Agency Formation Commission /AFCo), for the probable physical boundaries and service area of the City.

SUCCESSOR AGENCY – The entity, designated as the City of Bakersfield, responsible for appointing members to the Oversight Board for the wind down and close out functions of the former City Redevelopment Agency, as defined under State Assembly Bill 26.

- T -

TAX INCREMENT FINANCING – Use of taxes collected within a specifically designated area for repayment of tax increment debt and major infrastructure expenditures.

TAXES – Compulsory assessments levied by a government for the purpose of financing services performed for the common benefit of the citizens. Taxes do not include specific charges made against particular persons or property for current or permanent benefit, such as special assessments. Generally includes property taxes, sales taxes, franchise taxes, business license taxes, real property transfer taxes, and transient occupancy taxes.

TRANSIENT OCCUPANCY TAX – Used to account for Transient Occupancy Tax Revenues (Hotel Tax) and expenditures funded by this revenue source.

TRANSPORTATION DEVELOPMENT FUND – Used to account for funds collected from fees paid to mitigate the traffic impacts to the regional circulation system

Glossary continued

caused by a development project. The fees are paid when a building permit for the development project is obtained, and are based upon the amount of traffic the development will generate.

TRUST FUND – Used when the City is custodian of money to be reserved and spent for a special purpose.

- U -

UNENCUMBERED BALANCE – The amount of an appropriation that is neither expended nor encumbered. It is essentially the amount of money still available for future purposes.

UNRESERVED FUND BALANCE – The portion of a fund's balance that is not restricted for a specific purpose and is available for general appropriation.

USER CHARGES/FEES – These represent payment for services which would not be provided to the individual if the charge were not paid.