

COMING
MEASURE E
EXCELLENCE FOR OXNARD
SOON

ADOPTED BUDGET
FISCAL YEAR 2021-2022

FINANCE DEPARTMENT

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Elected Officials



John Zaragoza,
Mayor



Bryan A. MacDonald,
Mayor Pro Tem, District 4



Bert Perello,
Councilmember,
District 1



Gabe Teran,
Councilmember,
District 2



Oscar Madrigal,
Councilmember,
District 3



Gabriela Basua,
Councilwoman,
District 5



Vianey Lopez,
Councilmember,
District 6



Rose Chaparro,
City Clerk



Phillip Molina,
City Treasurer

Senior Leadership Team



Alexander Nguyen,
City Manager



Ashley Golden,
Assistant City Manager



Shiri Klima,
Deputy City Manager



Stephen Fischer,
City Attorney



Vyto Adomaitis,
Community
Development Director



Terrel Harrison,
Cultural and Community
Services Director



Eden Alomeri,
Department of
Billing & Licensing
Assistant City Treasurer



Kevin Riper,
Chief Financial Officer



Alexander Hamilton,
Fire Chief



Emilio Ramirez,
Housing Director



Steve Naveau,
Human Resources
Director



Raja Bamrungpong,
Interim Information
Technology Director



Jason Benites,
Police Chief



Craig Beck,
Interim Public Works
Director

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FY 2021-22
Adopted Budget

Budget Message



Budget Message

Date: June 9, 2021
To: Honorable John C. Zaragoza, Mayor; Members of the Oxnard City Council; and Housing Authority Commissioners
From: Alexander Nguyen, City Manager
Subject: City Manager's Proposed Budget for Fiscal Year 2021-22

For at least ten years the City of Oxnard has never had enough General Fund money to properly deliver the basic programs and services at the quantity and quality the Oxnard community wants, needs and deserves. Thanks to the City Council's leadership in placing Measure E on the November 2020 ballot, the future of Oxnard took a sharp turn for the better. The voters entrusted the City with Measure E, providing the much needed revenue to the General Fund. The additional funding means that the General Fund will finally be able to properly provide for services and programs.

Like all communities in America and around the world, we endured the global pandemic. In economic terms, it was bad for city government, but thankfully it wasn't devastating for us. The Covid recession was deep but quick last year, and the rebound has been sufficient enough to prevent us from losing ground after Measure E.

As a result, the updated City Council five-year priorities established with community input several months ago can be achieved. Therefore, it is my responsibility, as well as my privilege, to recommend a balanced budget for Fiscal Year (FY) 2021-22, the first of what I plan to be three consecutive budgets of restoration, improvements and additions for the City of Oxnard. What was lost over the last decade cannot be restored in a short time.

In this first year, I recommend the following major changes to General Fund operating department budgets, which are in alignment with the City Council's five-year priorities and according to what the department directors believe can be achieved:

- The Public Works Department will receive \$14.6 million for improving the streets and alleys (all the way from pothole repairs to street reconstruction), but the FY 2021-22 cost to the General Fund is only \$6.3 million because the City plans to bond for the long-lived street work. There will be an additional \$530,000 to address traffic signal maintenance and traffic system deficiencies. Public Works will receive \$5.6 million to restore the proper maintenance of parkways and medians, to reinstate a proper tree trimming cycle, and to clean up the City gateways. All in, the net additional investments from the General Fund by Public Works will be \$15 million, more than doubling what the department had to work with in FY 2020-21; additionally \$8.8 million in General Fund-paid capital improvement projects is slated for FY 2021-22.
- The Fire Department will receive just under \$6 million (mostly offset by an anticipated revenue from EMS transport services billings) for ambulance services, pending judicial determination. Fire will also receive \$1.35 million to hold a fire academy with 21 recruits in order to catch up on staffing needs. These recommendations yield a net addition to General Fund expenditures of \$11.1 million for the Fire Department.
- The Police Department will focus on maintaining 9-1-1 response times and take steps to begin the restoration of the Neighborhood Policing Team. Much of that work requires making structural fixes to how the City had budgeted for the department's needs. These structural adjustments include \$350,000 for overtime, \$500,000 for callback pay, and \$200,000 for medical opt-out payments now required per the *Flores v. City of San Gabriel* court ruling. The department will also receive \$590,000 for equipment, including automatic license plate readers, community cameras, and radio communications console maintenance. The result of these recommendations (and contractual personnel costs) is a net addition to General Fund expenditures of \$8 million for the Police Department.

Due to rounding, numbers presented throughout this report may not add up precisely to the totals indicated and percentages may not precisely reflect the absolute figures for the same reason.

- The Cultural and Community Services Department will receive just under \$600,000 for supplies and temporary/ seasonal workers to restore and enhance youth and senior services programs, the Durley Park Youth Center, the Colonia Basketball Gym hours, Meet-up Clean-ups, and City Corps Town Keeping efforts, all of which were previously reduced. CCS will receive \$185,000 for Carnegie Art Museum and Performing Arts Center structural studies, \$100,000 for the South Oxnard Arts Academy, \$50,000 for community outreach for planning of the aquatic center, and another \$50,000 for permitting the new senior center. The Library Division will receive over \$30,000 to expand digital library card services and to restore books. Total investment for CCS, which focuses on a significant increase in personnel, will be \$3 million.
- The Community Development Department will receive \$2.2 million of one-time cannabis revenue (placed in a donation fund rather than in the General Fund) for improvements to the Multi-Services Building at 1500 Camino Del Sol. Community Development will receive \$150,000 for the purpose of Measure F implementation and implementation of a permit expediting program and \$325,000 for consultant plan check and document imaging. Net expenditures to the General Fund by Community Development, which focuses on a significant increase in personnel, will be \$3 million.

There are 53.5 new positions and 19 reclassified positions recommended for the General Fund, as follows:

| Department | New Positions | Reclassified Positions | Budget Expenditure |
|----------------------------------------------------------|-------------------------------|------------------------|--------------------|
| Billing & Licensing | 1 | 0 | \$60,000 |
| City Attorney's Office | 3 | 0 | \$367,744 |
| City Manager's Office | 2 | 1 | \$240,390 |
| Community Development | 6 | 5 | \$636,500 |
| Cultural and Community Services | 9 | 5 | \$863,364 |
| Finance | 1.5 (with other 0.5 from ERP) | 0 | \$187,500 |
| Fire (excluding new academy) | 1 | 0 | \$62,710 |
| Housing | 4 | 0 | \$440,000 |
| Human Resources | 5 | 2 | \$415,248 |
| IT | 6 | 1 | \$520,000 |
| Police | 2 | 3 | \$261,000 |
| Public Works (excluding utilities and special districts) | 13 | 2 | \$1,171,950 |
| TOTAL | 53.5 | 19 | \$5,226,406 |

The new and reclassified positions represent approximately 10 percent of the expected revenue from Measure E. This means that 90 percent of Measure E will be invested in programs and services.

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The City's full-time equivalent (FTE) staffing level for all departments and funds in the Revised FY 20-21 Budget, up through the FY 2020-21 Budget cycle's Resolution No. 15,357, was 1,295.25. Throughout the year, the City added 33 FTEs through Resolution Nos. 15,393, 15,407, and 15,416, bringing the new total up to 1,328.25 FTEs. Excluding 10 removed positions in Housing and 1 in Community Development, the combined effect of all recommended staffing changes in this budget would increase that total by 46 FTEs to 1374.25 FTEs for FY 2021-22.

Usually the focus of a City of Oxnard Budget has been how much to cut from where. This year, with Measure E revenue, the most important part of the FY 2021-22 Budget will not be the lack of funding but rather how to ramp up the City workforce that will convert the funding into programs and services for the community.

Hence, the Human Resources Department faces a significant hiring challenge in the year ahead. As of April there were already 179 vacant, authorized positions in the City workforce -- a vacancy rate of more than 13 percent. Add to that 53.5 new positions recommended for the General Fund and 3.5 FTE for other funds, and the Human Resources Department will be tackling the challenge to recruit, vet and hire upwards to 230 budgeted positions. On top of that, normal workforce attrition leads me to predict that more than 100 other positions will likely become vacant during the coming year. Hence my recommendation to double (from three to six) the number of HR employees fully devoted to recruitment.

ADDITIONAL ITEMS

Recommended Change to Financial Management Policies

The "Resolutions" section of the budget document contains the annual recommended resolution setting City Council's financial management policies. The only substantive change from last year's resolution is a new paragraph 6 in Section II-A "Capital Improvement Program Policies," which directs the Finance Department to transfer General Fund monies appropriated for CIP projects to the Capital Outlay Fund only as actual spending occurs, rather than at the fully budgeted level.

Five-year Projections for Major Funds

The "Budget Schedules" section of the budget document contains five-year projections for the five major funds (General, Measure O, Water, Wastewater, and Environmental Resources). These are simply projections based on proposed FY 2021-22 service levels and -- for the three utility enterprise funds -- existing utility rates. The projections do not take account of future possible policy changes or of all possible grant, loan or bond financing for the large CIP expenditures included in the five-year CIP approved by City Council earlier this spring or external economic disruptions.

ALL FUNDS TOTAL

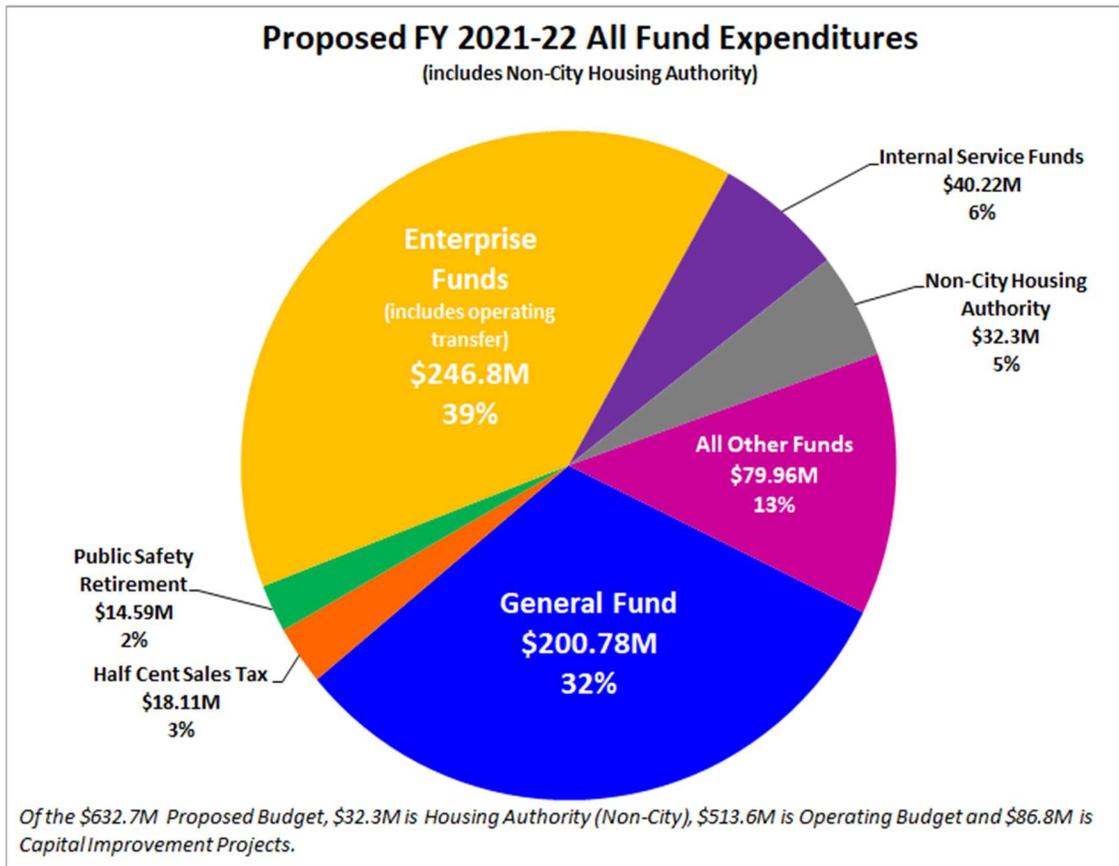
The proposed budget for FY 2021-22 totals \$632,752,937. This is an increase of \$64.7 million, or 11 percent, over the current FY 2020-21 adopted budget of \$568,094,941 million. The main drivers for the increase in spending include \$86.83 million of capital infrastructure and \$51.9 million of Measure E services and programs. A summary of the FY 2021-22 proposed budget compared with the FY 2020-21 adopted budget by major fund is presented below.

Due to rounding, numbers presented throughout this report may not add up precisely to the totals indicated and percentages may not precisely reflect the absolute figures for the same reason.

| Fund | FY 20-21 Adopted | FY 21-22 Proposed | \$ Change | % Change |
|------------------------------------------------------|---------------------|----------------------|-------------------|-------------|
| General Fund | 140,819,698 | 200,784,155 | 59,964,457 | 43% |
| Half Cent Sales Tax | 17,480,705 | 18,107,661 | 626,956 | 4% |
| Public Safety Retirement | 16,815,537 | 14,585,532 | (2,230,005) | -13% |
| Storm Water Management | 1,559,788 | 1,948,479 | 388,691 | 25% |
| Street Maintenance Fund | 8,128,784 | 3,214,023 | (4,914,761) | -60% |
| Performing Arts and Convention Center | 248,200 | 242,857 | (5,343) | -2% |
| Golf Course Enterprise | 4,545,898 | 4,355,050 | (190,848) | -4% |
| State Gas Tax | 5,973,759 | 6,209,929 | 236,170 | 4% |
| RMRA Gas Tax | - | 6,798,787 | 6,798,787 | |
| Special Revenue Funds | 39,939,456 | 40,529,715 | 590,259 | 1% |
| Landscape & Community Facility Maintenance Districts | 12,329,392 | 12,399,813 | 70,421 | 1% |
| Assessment Districts Funds | 4,291,011 | 4,263,600 | (27,411) | -1% |
| Enterprise Funds: | | | | |
| Water Enterprise | 88,342,881 | 92,014,344 | 3,671,463 | 4% |
| Wastewater Enterprise | 102,446,562 | 91,469,979 | (10,976,583) | -11% |
| Environmental Resources Enterprise | 61,886,910 | 63,305,696 | 1,418,786 | 2% |
| Total Enterprise Funds | 252,676,353 | 246,790,019 | (5,886,334) | -2% |
| Internal Service Funds: | | | | |
| Workers' Compensation Fund | 7,377,548 | 9,813,466 | 2,435,918 | 33% |
| Public Liability & Property Damage Fund | 4,387,630 | 5,011,927 | 624,297 | 14% |
| Customer Billing Operating Fund | 2,280,837 | 2,532,099 | 251,262 | 11% |
| Information Technology Fund | 5,225,251 | 8,182,649 | 2,957,398 | 57% |
| Facilities Maintenance Fund | 4,757,234 | 5,573,510 | 816,276 | 17% |
| Fleet Services Fund | 8,678,708 | 9,105,513 | 426,805 | 5% |
| Total Internal Service Funds | 32,707,208 | 40,219,164 | 7,511,956 | 23% |
| Housing Authority (Non-City) | 30,579,152 | 32,304,153 | 1,725,001 | 6% |
| Total All Funds | 568,094,941 | 632,752,937 | 64,657,996 | 11% |

The pie graph below shows the relative sizes of the major components of the all-funds budget. The City's primary operating fund, the General Fund, which receives most of its revenue from taxes, accounts for 32 percent of total City spending. The enterprise funds (Water, Wastewater, and Environmental Resources), which are funded mostly by user fees, account for 39 percent of the total.

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Projections of revenue and available ending fund balance for both the current fiscal year (FY 2020-21) and the budget year (FY 2021-22) for five major funds (General Fund, Measure O, Water, Wastewater and Environmental Resources) are contained in a staff report and accompanying presentation by the CFO that also appears on the June 15, 2021, City Council meeting agenda. Those documents appear immediately after this Budget Message, and should be read in conjunction.

ACKNOWLEDGMENTS

Next month marks my three-year anniversary as Oxnard’s City Manager. Especially for the last 15 months through the pandemic, the civil unrest following the murder of George Floyd, and the brief but steep recession, I have been fortunate to lead this staff so dedicated to serving the public. I want to thank them all for their accomplishments on behalf of the City, especially during these unprecedented turbulent times.

Additionally, I want to thank the team that was instrumental in developing this budget. Many staff contributed excellent ideas for restoring services in their department budgets in alignment with City Council Priorities. Most of the heavy lifting was performed by our budget staff, who worked offsite with old cumbersome software to ensure that this document was completed in a timely and accurate manner; we look forward to the new enterprise resource planning (ERP) software making this easier in a few years. To everyone who worked on the budget, I thank you for your tireless dedication, commitment and hard work.

Finally, I want to thank the City Council for entrusting me with the role of City Manager and for your continued leadership to establish new Citywide priorities that restore services and programs while keeping the City on a fiscally sustainable path.

Due to rounding, numbers presented throughout this report may not add up precisely to the totals indicated and percentages may not precisely reflect the absolute figures for the same reason.



CITY COUNCIL AGENDA REPORT
PUBLIC HEARINGS
AGENDA ITEM NO. J.2

DATE: June 15, 2021

TO: City Council, Housing Authority Board

FROM: Kevin Riper, Chief Financial Officer, (805) 385-7475,
 kevin.riper@oxnard.org

SUBJECT: Public Hearing on the Fiscal Year 2021-22 Operating Budget.
 (0/30/30)

RECOMMENDATION

That the City Council and Housing Authority Board conduct a public hearing on the Fiscal Year (FY) 2021-22 proposed budget for the City of Oxnard and Oxnard Housing Authority and provide staff direction regarding any adjustments to the proposed budget, in preparation for final budget adoption on June 29, 2021. (This item did not originate in Committee)

BACKGROUND

On May 26, 2021 the City Manager previewed the proposed budget to the Inter-Neighborhood Council Forum and on June 1 a budget preview was presented to the City Council.

A public hearing on the proposed budget is required by law. For FY 2021-22 the Citywide proposed budget, which includes the General Fund group, landscape maintenance and community facilities district funds, special revenue funds, assessment district funds, enterprise funds, internal service funds and Housing Authority funds, is \$632,752,937.

The City Manager's Budget Message in the budget document highlights proposed expenditures. This agenda report covers projected revenues and available fund balances for the City's five major funds: General Fund, Measure O (Half-Cent Sales Tax) Fund, Water Fund, Wastewater Fund, and Environmental Resources (solid waste) Fund.

The City's share of American Rescue Plan Act (ARPA) funding from the Federal government (\$29.77 million already received during the current fiscal year, FY 2020-21, and an additional \$29.77 million to be received late in the budget year, FY 2021-22) will be recorded as revenue in a special grant fund, not in the General Fund, because it is technically grant funding, with significant restrictions on its use. After the U.S. Treasury guidelines for allowable uses are final, probably in August, the City Council can make its final decisions on how best to deploy those one-time Federal resources. The FY 2021-22 Proposed Budget is being published

and adopted several months before that discussion can occur, so does not include specific recommendations on the use of the ARPA monies, other than \$2.5 million for the new Gratitude Program for Grocery Store Workers that City Council approved on June 1, 2021. (As a further technicality, the FY 2021-22 Budget will need to be amended by City Council in July for a \$2.5 million appropriation of ARPA funds for the Gratitude Program for Grocery Store Workers, because the FY 2021-22 Proposed Budget database locked well before City Council's policy decision on June 1.)

General Fund (101)

The General Fund tables (slides 3 & 4 in the attached PowerPoint presentation) provide detail. Totals in the text below may not add due to rounding. Highlights include:

FY 2020-21 Revenues: General Fund revenues for the current fiscal year are now projected at \$154.0 million -- \$2.0 million greater than the Mid-Year Review projection of \$152.0 million back in January. All of the projected increase results from sales tax revenue, as the national, State, regional, and local economies continue to recover from the pandemic-induced recession of early 2020 faster than expected, and as the Federal government continues to encourage consumer spending with stimulus checks and enhanced unemployment benefits. As a result, staff is now forecasting "Bradley Burns 1%" base sales tax revenue of \$34.4 million in FY 2020-21, up \$1.2 million from the January projection of \$33.2 million, and one quarter (April through June 2021) of new Measure E 1.5-cent transactions and use tax revenue of \$11.5 million, up \$750,000 from the January projection of \$10.75 million.

FY 2020-21 Expenditures: General Fund expenditures for the current fiscal year are now projected at \$145.9 million, or \$3.0 million greater than the Mid-Year projection of \$142.9 million. The projected increase in expenditures results from a new projected transfer out of \$5.0 million, partially offset by two separate projected savings versus appropriations of \$1.0 million each:

(i) Due to continuing labor-market challenges in recruiting and retaining qualified employees for authorized City positions, staff projects an additional \$1.0 million of salary and benefit savings versus appropriations -- above and beyond the vacancy savings originally assumed in every department's FY 2020-21 Adopted Budget. Staff also projects another \$1.0 million savings versus appropriations in non-personnel expenditures across the various General Fund departments and accounts.

(ii) More than offsetting that \$2.0 million of projected reduced General Fund expenditures this fiscal year is an assumed \$5.0 million transfer from the General Fund to the three utility enterprise funds as detailed in the City's request of Ventura County Superior Court for a 7-year "repayment plan" to satisfy the Court's order of March 23, 2021 arising from Infrastructure Use Fee (IUF) litigation. (For details see Agenda Item L-6 from the City Council meeting of May 4, 2021.) If the City's proposed repayment plan ends up being approved by the Court, then staff will return to City Council to seek an appropriation to make the FY 2020-21 transfer from the General Fund to the three utility enterprise funds.

FY 2020-21 Ending Available Fund Balance: The latest projections explained above for General Fund revenues (up \$2.0 million compared with the Mid-Year Review projection) and expenditures plus transfers out (up \$3.0 million compared with the Mid-Year Review projection) imply a \$1.0 million reduction in the FY 2020-21 operating surplus of \$9.1 million projected back in January. Combining that \$1.0 million deterioration in the projected operating surplus with the Mid-Year projection of ending available fund balance at June 30, 2021 of \$21.9 million yields a new projected ending available fund balance of \$20.8 million, or 14.3 percent of expenditures plus transfers out of \$145.9 million.

This projected available fund balance at the end of this month is more than two percentage points above the Council's policy target of 12 percent -- all due to the new Measure E 1.5-cent transactions and use tax.

FY 2021-22 Revenues: General Fund revenues for the budget year are projected at \$201.2 million, over 30 percent greater than for FY 2020-21, due mostly to a full year of revenue from the Measure E 1.5-cent transactions and use tax.

Property values were seemingly unaffected by the steep but brief recession in 2020, so property tax revenue for FY 2021-22 is projected to grow at a healthy 3.7 percent clip, to \$63.5 million.

As noted above in the discussion of FY 2020-21 revenue, sales tax revenue continues to benefit from the sustained rebound in consumer spending on taxable goods, such that FY 2021-22 revenue from the "Bradley Burns 1%" base sales tax is expected to grow about 6 percent, to \$36.6 million. The budget forecast for Measure E 1.5-cent sales tax revenue is \$51.9 million, but that full-year figure cannot be compared analytically with the FY 2020-21 single-quarter (April-June 2021) projection of \$11.5 million, because of the large seasonality inherent in sales tax revenue. (Sales tax revenue from the October-December quarter is always much greater than from any other quarter because of consumers' holiday spending around Thanksgiving and Christmas.)

Transient occupancy (hotel) tax revenue is projected to keep bouncing back, slowly but steadily, to \$4.6 million in FY 2021-22, but still below the pre-pandemic projection of \$4.8 million for FY 2020-21.

Finally, service fees and charges are projected to increase substantially (\$3.0 million in total) from FY 2020-21 to FY 2021-22 because of an assumed five months' worth (\$4.0 million) of ambulance billing revenue from the City's new pre-hospital emergency medical services program. Staff reports presented to City Council in the spring projected 9 months' worth of ambulance billing revenue for a service expected to begin on July 1, 2021. But, court action and intergovernmental agreements delaying the start date lead staff to assume a November 1 inauguration of service -- four months later than the previously targeted start date. (If the final court ruling is adverse, the City may not implement the ambulance program.)

The \$4.0 million of projected ambulance billing revenue is partially offset by a projected decline in planning, building and zoning fee revenues after FY 2020-21 saw one-time spikes in that revenue from large projects now completed.

FY 2021-22 Ending Available Fund Balance: As noted above, proposed expenditures and transfers out from the General Fund are highlighted in the City Manager's Budget Message in the FY 2021-22 Proposed Budget document accompanying this staff report. They total \$200.8 million, a remarkable \$60.0 million, or 42.6%, more than the FY 2020-21 Budget adopted a year ago. The vast majority of the proposed increase in expenditures has been made possible by the voters' passage of Measure E.

As shown on slides 3 & 4 of the accompanying PowerPoint presentation, total General Fund revenue for FY 2021-22 (\$201.2 million) minus total proposed General Fund expenditures plus transfers out (\$200.8 million) yields a net annual operating surplus of just \$0.4 million.

But, that is not nearly the end of the story for projected available ending fund balance for the General Fund at June 30, 2022. This budget year, for the first time in at least 15 years, the proposed budget assumes no vacancy savings from unfilled positions in each individual department's General Fund budget allocation. Instead, every authorized position is fully funded for all 12 months of the new fiscal year.

There are two reasons for this. First, with such a burst of hiring facing the Citywide organization during the next year, it is even harder than usual to guess which positions will remain vacant for a protracted period. Second, departments will no longer face the fiscal constraint of knowing they must leave vacant at least some of their authorized positions in order to achieve required vacancy savings. Instead, with no required vacancy savings target in their divisions with personnel costs, they will have a fiscal incentive to fill every position as rapidly as possible in order to deliver the service levels that Measure E and the rest of the General Fund make possible for the Oxnard community.

From the City Council's overall fiscal management perspective, though, it is obviously unrealistic in the aggregate, across the entire General Fund, to assume that every authorized position will be filled on July 1, 2021 and remain filled through June 30, 2022. Experience teaches that the City always has a significant percentage of authorized but vacant positions at any given time, due to retirements, promotions, jobs taken elsewhere, new hires not making it through probation, other employees being terminated, etc.

Over the last six years every time the City has conducted a manual count of vacant positions (the current ERP software does not have a position control module, let alone automated reporting on vacancies), the overall vacancy rate has always been at least 10 percent.

The increased organizational emphasis on recruiting highlighted in the City Manager's Budget Message leads the Finance Department to conclude that a reasonable vacancy rate assumption for the General Fund during FY 2021-22 is 9 percent. The salary and benefit savings versus appropriations resulting from this assumption are shown "below the line" on slide 4, implying a projected ending fund balance for the General Fund at June 30, 2022 of \$32.2 million, or 16.0 percent of proposed expenditures plus transfers out.

As noted above, City Council policy is for a General Fund reserve (available ending fund balance) of 12 percent.

Measure O Fund (104)

The Measure O Fund table (slide 5 in the accompanying PowerPoint presentation) provides detail. Totals in the text below may not add due to rounding. Highlights include:

Revenues: FY 2021-22 revenue from the Measure O half-cent sales (transactions and use) tax is projected at \$17.3 million -- one-third of projected Measure E revenues of \$51.9 million, as described above. Adding \$0.1 million of interest income and the annual \$1.9 million repayment by the General Fund for the 2015 loan made by the Measure O Fund produces total projected revenue of \$19.3 million for the budget year.

Expenditures: FY 2021-22 expenditures from the Measure O Fund are proposed at \$18.1 million, representing a continuation of programs previously funded by Measure O. Details are explained in the City Manager's Budget Message in the FY 2021-22 Proposed Budget document.

Available Fund Balance: The FY 2020-21 projected available fund balance at the end of this month is \$5.8 million. Projected revenues in FY 2021-22 of \$19.3 million less proposed expenditures of \$18.1 million imply a positive net operating margin of \$1.2 million for the budget year. Adding the positive net operating margin of \$1.2 million to the projected beginning available fund balance of \$5.8 million yields a projected ending available fund balance at June 30, 2022 of \$7.0 million.

Water Fund

The Water Fund table (slide 6 in the attached PowerPoint presentation) provides detail. Totals in the text below may not add due to rounding. Highlights include:

Revenues: FY 2021-22 Water Fund revenues are projected to total \$67.6 million, most of which are utility fees from users. An additional \$2.1 million of revenue from the General Fund is projected as a result of the repayment of Infrastructure Use Fees; see "General Fund" discussion above.

Expenditures: FY 2021-22 Water Fund expenditures are proposed at \$92.0 million, including \$23.2 million of CIP projects -- most of which is reflected in the "Services and Supplies" budget line, because most of the CIP will be spent on contract services.

Available Fund Balance: The FY 2020-21 projected available fund balance at the end of this month is \$67.6 million across all the subfunds that constitute the larger Water Fund, including subfunds with restricted revenue sources like bond proceeds and AB 1600 development impact fees that cannot be used for operations. Projected revenues in FY 2021-22 of (coincidentally) \$67.6 million less proposed expenditures of \$92.0 million imply a negative net operating margin of (\$24.4) million for the budget year. Adding the negative net operating margin of (\$24.4) million to the projected beginning available fund balance of \$67.6 million yields a projected ending available fund balance at June 30, 2022 of \$43.2 million, which represents 47 percent of annual expenditures. The City Council policy target for available fund balance is 25 percent.

Wastewater Fund

The Wastewater Fund table (slide 7 in the attached PowerPoint presentation) provides detail. Totals in the text below may not add due to rounding. Highlights include:

Revenues: FY 2021-22 Wastewater Fund revenues are projected to total \$72.3 million, excluding the \$27.1 million intrafund transfer between Wastewater Treatment and Wastewater Collection, which is required for City Council budget appropriation purposes, but has no effect on the overall Wastewater Fund. Almost two-thirds of Wastewater Fund revenue is from utility fees paid by users. Another one-third comes from the State Water Resources Control Board in the form of grants or loans for specific CIP projects. And, as with the Water Fund, an additional \$1.5 million of revenue from the General Fund is projected as a result of the repayment of Infrastructure Use Fees; see "General Fund" discussion above.

Expenditures: FY 2021-22 Wastewater Fund expenditures are proposed at \$64.4 million, excluding once again the \$27.1 million intrafund transfer described in the paragraph immediately above. but including \$25.3 million of CIP projects -- most of which is reflected in the "Services and Supplies" budget line, because most of the CIP will be spent on contract services, just like in the Water Fund.

Available Fund Balance: The FY 2020-21 projected available fund balance at the end of this month is \$58.0 million across all the subfunds that constitute the larger Wastewater Fund, including subfunds with restricted revenue sources like bond proceeds and AB 1600 development impact fees that cannot be used for operations. Excluding the \$27.1 million intrafund transfer, projected revenues in FY 2021-22 of \$72.3 million less proposed expenditures of \$64.4 million imply a positive net operating margin of \$7.9 million for the budget year. Adding the positive net operating margin of \$7.9 million to the projected beginning available fund balance of \$58.0 million yields a projected ending available fund balance at June 30, 2022 of \$65.9 million across all subfunds, which arithmetically represents just over 100 percent of annual expenditures excluding the intrafund transfer -- although, again, not all of those reserves are available for operating purposes. The City Council policy target for available fund balance is 25 percent, which has been exceeded due to the City's recent success in securing grants and low-interest loans from the State to pay for wastewater capital improvement

projects. Furthermore, that fund balance will be used to pay for the longer-range capital improvement program required by the wastewater enterprise.

Environmental Resources Fund

The Environmental Resources Fund table (slide 10 in the attached PowerPoint presentation) provides detail. Totals in the text below may not add due to rounding. Highlights include:

Revenues: FY 2021-22 Environmental Resources Fund revenues are projected to total \$51.4 million. Nearly all of the revenue is paid by users via utility fees. As with the Water Fund and the Wastewater Fund, an additional \$1.4 million of revenue from the General Fund is projected as a result of the repayment of Infrastructure Use Fees; see "General Fund" discussion above.

Expenditures: FY 2021-22 Environmental Resources Fund expenditures are proposed at \$63.3 million, including \$6.3 million of CIP projects -- most of which is reflected in the "Services and Supplies" budget line, because most of the CIP will be spent on contract services, just like in the Water Fund and the Wastewater Fund.

Available Fund Balance: The FY 2020-21 projected available fund balance at the end of this month is \$33.0 million. Projected revenues in FY 2021-22 of \$51.4 million less proposed expenditures of \$63.3 million imply a negative net operating margin of (\$11.9) million for the budget year. Adding the negative net operating margin of (\$11.9) million to the projected beginning available fund balance of \$33.0 million yields a projected ending available fund balance at June 30, 2022 of \$21.1 million, which represents 33 percent of annual expenditures. The City Council policy target for available fund balance is 25 percent.

STRATEGIC PRIORITIES

This agenda item supports Public Safety strategy. The purpose of the Public Safety strategy is to restore and modernize the delivery of public safety services to provide for the safety of our neighborhoods and health of our community.

This agenda item supports Economic Development strategy. The purpose of Economic Development strategy is to focus on the retention and expansion of Oxnard businesses by increasing the skills and employability of our local workforce, invite new business investments, and target site-based redevelopment opportunities.

This agenda item supports the Infrastructure and Natural Resources strategy. The purpose of the Infrastructure and Natural Resources strategy is to preserve and improve our roads, utilities, parks, trees, water supply and natural resources through effective planning, prioritization, and an equitable and efficient use of available funding.

This agenda item supports the Quality of Life strategy. The purpose of the Quality of Life strategy is to restore and increase quality services and programs that enrich Oxnard's diverse community, promotes safe neighborhoods, encourages community engagement, and supports our residents in their efforts to improve their quality of life.

This agenda item supports the Organizational Effectiveness strategy. The purpose of the Organizational Effectiveness strategy is to reinforce, stabilize, improve, and strengthen the organizational foundation of the City in order to build a modern, high-functioning City government that effectively and efficiently supports the

operating departments in providing high-quality services and programs for our residents and businesses.

FINANCIAL IMPACT

Conducting this public hearing on the budget does not have a financial impact until such time as the City Council adopts the FY 2021-22 Budget, which is scheduled for June 29, 2021.

The budget document is scheduled to be published on the City's website by the close of business, Wednesday, June 9, 2021, at <https://www.oxnard.org/city-department/finance/city-budget-documents/>

COMMITTEE OUTCOME

This item did not originate in Committee.

Prepared by: Luly Lopez, Executive Assistant I, Kevin Riper, Chief Financial Officer, Beth Vo, Budget Manager

ATTACHMENTS

1. FY 2021-22 Budget Public Hearing Presentation (DRAFT 6.8.21).pptx (1) (3)

2021-2022 Budget Presentation

PUBLIC HEARING
JUNE 15, 2021

Presentation to City Council

Kevin Riper, Chief Financial Officer



RECOMMENDATION

2

That the City Council and Housing Authority Board conduct a public hearing on the Fiscal Year (FY) 2021-22 proposed budget for the City of Oxnard and Oxnard Housing Authority and provide staff direction regarding any adjustments to the proposed budget, in preparation for final budget adoption on June 29, 2021.

GENERAL FUND (101) REVENUES (IN MILLIONS)

3

| | FY20-21 Adopted Budget | FY20-21 Year-End Estimates | FY21-22 Proposed Budget | \$ Change FY22 Proposed vs. FY21 Adopted | % Change |
|-------------------------------------------------------|------------------------------|----------------------------------|-------------------------------|------------------------------------------------------|--------------|
| Beginning Available Fund Balance, July 1, 2020 | 11.53 | \$12.8 | \$20.8 | | |
| Revenues: | | | | | |
| 01-PROPERTY TAX | 61.2 | 61.2 | 63.5 | 2.3 | 3.7% |
| 02A-SALES TAX - MEASURE E | 0.0 | 11.5 | 51.9 | 51.9 | |
| 02-SALES TAX | 29.9 | 34.4 | 36.6 | 6.7 | 22.3% |
| 03-FRANCHISES | 3.8 | 3.8 | 3.9 | 0.1 | 1.6% |
| 04-BUSINESS LICENSE TAX | 5.9 | 5.6 | 6.3 | 0.4 | 6.7% |
| 05-TRANSIENT OCCUPANCY TAX | 4.8 | 3.5 | 4.6 | -0.2 | -5.2% |
| 06-DEED TRANSFER TAX | 0.7 | 0.7 | 0.7 | 0.0 | 2.0% |
| 07-BLDG FEES/PERMITS | 1.8 | 2.1 | 1.7 | -0.2 | -8.6% |
| 08-INTERGOVERNMENTAL | 2.1 | 6.1 | 2.3 | 0.2 | 7.5% |
| 09-FEES/CHARGES | 7.1 | 8.2 | 11.2 | 4.1 | 57.4% |
| 10-FINES/FORFEITURES | 2.7 | 2.2 | 2.5 | -0.2 | -6.1% |
| 12-INDIRECT COST REIMB | 8.0 | 7.7 | 8.3 | 0.3 | 3.7% |
| 13-INTEREST | 0.3 | 0.6 | 1.3 | 1.0 | 331.8% |
| 15-TRANSFERS IN | 3.4 | 3.4 | 3.3 | -0.1 | -3.2% |
| 16-OTHER REVENUE | 2.8 | 2.5 | 2.9 | 0.1 | 4.2% |
| 17-SPECIAL ASSESSMENTS | 0.3 | 0.3 | 0.3 | 0.0 | -9.0% |
| Total Revenues | 135.0 | 154.0 | 201.2 | 66.2 | 49.0% |

Totals may not add due to rounding.

GENERAL FUND (101) PROFORMA (IN MILLIONS) cont.'

4

| | FY20-21 Adopted Budget | FY20-21 Year-End Estimates | FY21-22 Proposed Budget | \$ Change FY22 Proposed vs. FY21 Adopted | % Change |
|--------------------------------------------------------|------------------------------|----------------------------------|-------------------------------|------------------------------------------------------|--------------|
| Beginning Available Fund Balance, July 1, 2020 | 11.53 | \$12.8 | \$20.8 | | |
| Expenditures by Department: | | | | | |
| CCS - LIBRARY | 4.0 | 3.9 | 4.8 | 0.8 | 19.1% |
| CCS - RECREATION | 6.6 | 5.7 | 8.8 | 2.2 | 33.9% |
| CITY ATTORNEY | 2.0 | 2.1 | 2.7 | 0.6 | 31.6% |
| CITY CLERK | 0.7 | 0.7 | 0.7 | -0.1 | -10.6% |
| CITY COUNCIL | 0.5 | 0.5 | 0.6 | 0.1 | 26.2% |
| CITY MANAGER | 1.9 | 1.9 | 2.5 | 0.6 | 28.9% |
| COMMUNITY DEVELOPMENT | 9.8 | 11.8 | 12.9 | 3.0 | 31.0% |
| DEPARTMENT OF BILLING & LICENSING | 1.2 | 1.2 | 1.5 | 0.2 | 18.5% |
| FINANCE | 5.1 | 5.4 | 6.8 | 1.7 | 33.4% |
| FIRE | 20.5 | 23.8 | 31.6 | 11.1 | 53.9% |
| HOUSING | 0.4 | 0.4 | 2.2 | 1.8 | 480.5% |
| HUMAN RESOURCES | 2.7 | 2.7 | 3.4 | 0.7 | 25.1% |
| NON-DEPARTMENTAL | 10.0 | 13.0 | 24.2 | 14.2 | 142.1% |
| POLICE | 62.8 | 61.3 | 70.8 | 8.0 | 12.7% |
| PW - ADMINISTRATIVE SERVICES | 0.2 | 0.2 | 0.2 | 0.0 | 2.4% |
| PW - CONSTRUCTION AND DESIGN SERVICES | 2.4 | 2.4 | 3.1 | 0.7 | 30.3% |
| PW - GENERAL SERVICES | 7.3 | 7.0 | 20.4 | 13.1 | 178.9% |
| PW - TRAFFIC ENG. & OPERATIONS | 2.5 | 2.0 | 3.7 | 1.2 | 48.6% |
| Total Expenditures | 140.8 | 145.9 | 200.8 | 60.0 | 42.6% |
| Net Annual Activity | -5.8 | 8.0 | 0.4 | | |
| Projected CIP Carryover to FY 2022-23 | | | 1.8 | | |
| Projected 9% Vacancy Savings | | | 9.2 | | |
| Projected Ending Available Fund Balance, June 30, 2021 | \$5.7 | \$20.8 | \$32.2 | | |
| Fund Balance as % of Expenditures | 4.0% | 14.3% | 16% | | |

Totals may not add due to rounding.

MEASURE O (FUND 104) PROFORMA (IN MILLIONS)

5

| | FY20/21 Adopted Budget | FY20/21 YE Estimates | FY 21/22 Proposed Budget | \$ Change FY22 Proposed vs. FY21 Adopted |
|----------------------------------------------------|------------------------------|-------------------------|--------------------------------|------------------------------------------------------|
| Audited Undesignated Beginning Fund Balance | \$4.6 | \$9.4 | \$5.8 | |
| Revenues: | | | | |
| Half Cent Sales Tax | 13.2 | 16.6 | 17.3 | 4.2 |
| General Fund Loan Payment | 1.9 | 1.9 | 1.9 | . |
| Interest Income | .2 | .1 | .1 | -.1 |
| Total Revenues | 15.2 | 18.6 | 19.3 | 4.1 |
| Expenditures by Category: | | | | |
| Other Community Improvements | 1.5 | 3.3 | 1.5 | . |
| Parks & Open Spaces | 3. | 3.8 | 3.1 | .1 |
| Public Safety & Gang Prevention | 10.8 | 12.8 | 11.4 | .5 |
| Traffic & Road Improvements | 2.2 | 2.2 | 2.2 | . |
| Total Expenditures | 17.5 | 22.1 | 18.1 | .6 |
| Net Annual Activity | -2.2 | -3.5 | 1.2 | |
| FY20-21 Mid Year Augmentation | | . | | |
| Carryover (One-Time Projects) to FY21-22 | 4.8 | .1 | | |
| Projected Ending Fund Balance, June 30 | 2.4 | 5.8 | 7.0 | |
| % of Fund Balance | 13.75% | 26.1% | 38.4% | |

Totals may not add due to rounding.

WATER FUNDS PROFORMA (IN MILLIONS)

6

| | FY20-21 Adopted Budget | FY20-21 Year-End Estimates | FY21-22 Proposed Budget | \$ Change FY22 Proposed vs. FY21 Adopted | % Change |
|---------------------------------------------------------------|------------------------------|----------------------------------|-------------------------------|------------------------------------------------------|---------------|
| Beginning Available Fund Balance, July 1, 2020 | \$36.0 | \$54.5 | \$67.6 | | |
| Revenues: | | | | | |
| 09-FEES/CHARGES | 61.9 | 60.7 | 62.1 | 0.2 | 0.3% |
| 10-FINES/FORFEITURES | 0.5 | 0.1 | 0.5 | 0.0 | 0.0% |
| 13-INTEREST | 3.0 | 2.5 | 2.6 | -0.4 | -13.1% |
| 15-TRANSFERS IN | 1.4 | 1.4 | 0.2 | -1.2 | -88.2% |
| PROCEEDS - SALE OF BONDS | 16.8 | 16.8 | 0.0 | -16.8 | -100.0% |
| INFRASTRUCTURE USE FEE REPAYMENT | 0.0 | 2.1 | 2.1 | 2.1 | 0.0% |
| 16-OTHER REVENUE | 0.1 | 0.1 | 0.0 | -0.1 | -53.8% |
| Total Revenues | 83.7 | 83.8 | 67.6 | -16.1 | -19.3% |
| Expenditures by Type: | | | | | |
| 1-PERSONNEL | 8.4 | 7.6 | 10.2 | 1.8 | 21.6% |
| 2-OTHER O&M EXPENSE | 61.2 | 38.9 | 63.7 | 2.5 | 4.1% |
| 3-DEBT SERVICE | 14.1 | 14.1 | 13.0 | -1.1 | -7.8% |
| 4-CAPITAL OUTLAY | 1.3 | 6.6 | 1.2 | -0.1 | -5.5% |
| 5-TRANSFERS OUT | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 6-INTERNAL FIXED CHARGES | 3.5 | 3.4 | 4.0 | 0.5 | 14.6% |
| Total Expenditures | 88.3 | 70.6 | 92.0 | 3.7 | 4.2% |
| Net Annual Activity | -4.6 | 13.1 | -24.4 | | |
| Projected Ending Available Fund Balance, June 30, 2021 | 31.4 | 67.6 | 43.2 | | |

Totals may not add due to rounding.

WASTEWATER FUNDS PROFORMA (IN MILLIONS)

7

| | FY20-21 Adopted Budget | FY20-21 Year-End Estimates | FY21-22 Proposed Budget | \$ Change FY22 Proposed vs. FY21 Adopted | % Change |
|---------------------------------------------------------------|------------------------------|----------------------------------|-------------------------------|------------------------------------------------------|--------------|
| Beginning Available Fund Balance, July 1, 2020 | \$42.4 | \$46.7 | \$58.0 | | |
| Revenues: | | | | | |
| 09-FEES/CHARGES | 46.5 | 46.9 | 47.7 | 1.1 | 2.5% |
| 10-FINES/FORFEITURES | 0.5 | 0.1 | 0.0 | -0.5 | -100.0% |
| 13-INTEREST | 0.6 | 0.5 | 0.5 | -0.1 | -10.6% |
| 16-OTHER REVENUE | 0.0 | 0.0 | 0.0 | 0.0 | -100.0% |
| PROCEEDS - SALE OF BONDS / LOAN | 28.7 | 2.6 | 22.6 | -6.1 | -21.3% |
| INFRASTRUCTURE USE FEE REPAYMENT | 0.0 | 1.5 | 1.5 | 1.5 | |
| Total Revenues * | 76.4 | 51.7 | 72.3 | -4.1 | -5.3% |
| Expenditures by Type: | | | | | |
| 1-PERSONNEL | 10.0 | 9.0 | 10.7 | 0.7 | 6.7% |
| 2-OTHER O&M EXPENSE | 51.4 | 16.3 | 38.6 | -12.8 | -25.0% |
| 3-DEBT SERVICE | 9.4 | 9.5 | 9.4 | 0.0 | 0.0% |
| 4-CAPITAL OUTLAY | 2.2 | 3.3 | 2.9 | 0.7 | 33.8% |
| 5-TRANSFERS OUT | 0.0 | 0.0 | 0.0 | 0.0 | |
| 6-INTERNAL FIXED CHARGES | 2.3 | 2.3 | 2.8 | 0.4 | 18.2% |
| Total Expenditures * | 75.4 | 40.4 | 64.4 | -11.0 | 0.0 |
| Net Annual Activity | 1. | 11.3 | 7.9 | | |
| Projected Ending Available Fund Balance, June 30, 2021 | 43.4 | 58.0 | 65.9 | | |

Totals may not add due to rounding.

ENVIRONMENTAL RESOURCES FUNDS PROFORMA (IN MILLIONS)

8

| | FY20-21 Adopted Budget | FY20-21 Year-End Estimates | FY21-22 Proposed Budget | \$ Change FY22 Proposed vs. FY21 Adopted | % Change |
|---------------------------------------------------------------|------------------------------|----------------------------------|-------------------------------|------------------------------------------------------|--------------|
| Beginning Available Fund Balance, July 1, 2020 | \$32.06 | \$34.2 | \$33.0 | | |
| Revenues: | | | | | |
| 08-INTERGOVERNMENTAL | 0.1 | 0.1 | 0.0 | -0.1 | -100.0% |
| 09-FEES/CHARGES | 51.1 | 51.2 | 49.5 | -1.6 | -3.2% |
| 10-FINES/FORFEITURES | 0.3 | 0.1 | 0.3 | 0.0 | 0.0% |
| 13-INTEREST | 0.5 | 0.3 | 0.3 | -0.2 | -36.0% |
| INFRASTRUCTURE USE FEE REPAYMENT | 0.0 | 1.4 | 1.4 | 1.4 | |
| 16-OTHER REVENUE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Total Revenues | 51.9 | 53.1 | 51.4 | -0.5 | -0.9% |
| Expenditures by Type: | | | | | |
| 1-PERSONNEL | 20.2 | 19.5 | 22.6 | 2.4 | 12.1% |
| 2-OTHER O&M EXPENSE | 31.3 | 24.0 | 29.3 | -2.1 | -6.6% |
| 3-DEBT SERVICE | 0.6 | 0.6 | 2.1 | 1.6 | 275.8% |
| 4-CAPITAL OUTLAY | 2.1 | 3.4 | 0.7 | -1.5 | -68.8% |
| 5-TRANSFERS OUT | 0.0 | 0.1 | 0.1 | 0.1 | |
| 6-INTERNAL FIXED CHARGES | 7.7 | 6.7 | 8.5 | 0.9 | 11.2% |
| Total Expenditures | 61.9 | 54.3 | 63.3 | 1.4 | 2.3% |
| Net Annual Activity | -10. | -1.2 | -11.9 | | |
| Projected Ending Available Fund Balance, June 30, 2021 | 22.1 | 33.0 | 21.1 | | |

Totals may not add due to rounding.

RECOMMENDATION

9

That the City Council and Housing Authority Board conduct a public hearing on the Fiscal Year (FY) 2021-22 proposed budget for the City of Oxnard and Oxnard Housing Authority and provide staff direction regarding any adjustments to the proposed budget, in preparation for final budget adoption on June 29, 2021.

FY 2021-22
Adopted Budget

Council's Strategic Priority Areas Summary Charts



2021 - 2025 CITY COUNCIL 5-YEAR PRIORITIES BY CATEGORY

Quality of Life

1. Restore and enhance youth programs and launch the Oxnard Arts Academy for local youth in South Oxnard
2. Restore and enhance senior programs and build the Council-approved new Senior Center
3. Continue to address homelessness in Oxnard
4. Build an Aquatics Center in South Oxnard
5. Reopen the Carnegie Art Museum and create a process to study the Oxnard PACC

Economic Development

1. Focus on business retention and expansion and new business attraction
2. Train and prepare residents for employment at local businesses through the Oxnard Employee Pipeline
3. Revitalize the Hueneme/Saviors/Pleasant Valley/Channel Islands Corridor
4. Renovate 4th St. between Downtown and train station to create a safe connection between the transit center and downtown
5. Create a new Zocalo in South Oxnard

Public Safety

1. Maintain 911 emergency response times
 2. Maintain fire protection services
 3. Restore Neighborhood Police program
 4. Restore and possibly increase paramedic squads
 5. Create a modern disaster preparedness program to prepare the City for response and recovery from earthquakes, flooding and other disasters
- * Modest and incremental implementation of security cameras; data driven by OPD
- * Modest and incremental implementation of a lifeguard program

Infrastructure and Natural Resources

1. Restore proper street paving cycle
2. Restore proper maintenance of parkways and medians, tree trimming cycle, and clean up the gateways to the City
3. Ensure adequate future water supply
4. Repair alleys
5. Repair seawalls

Organizational Effectiveness

1. Secure long-term financial sustainability
2. Replenish the City's financial reserves and establish sufficient reserves to respond to disasters such as earthquakes and floods
3. Invest in appropriate staffing levels to get the job done
4. Strengthen the City's cybersecurity
5. Invest in staff training and development

| | |
|--|----------|
| | New |
| | Bondable |

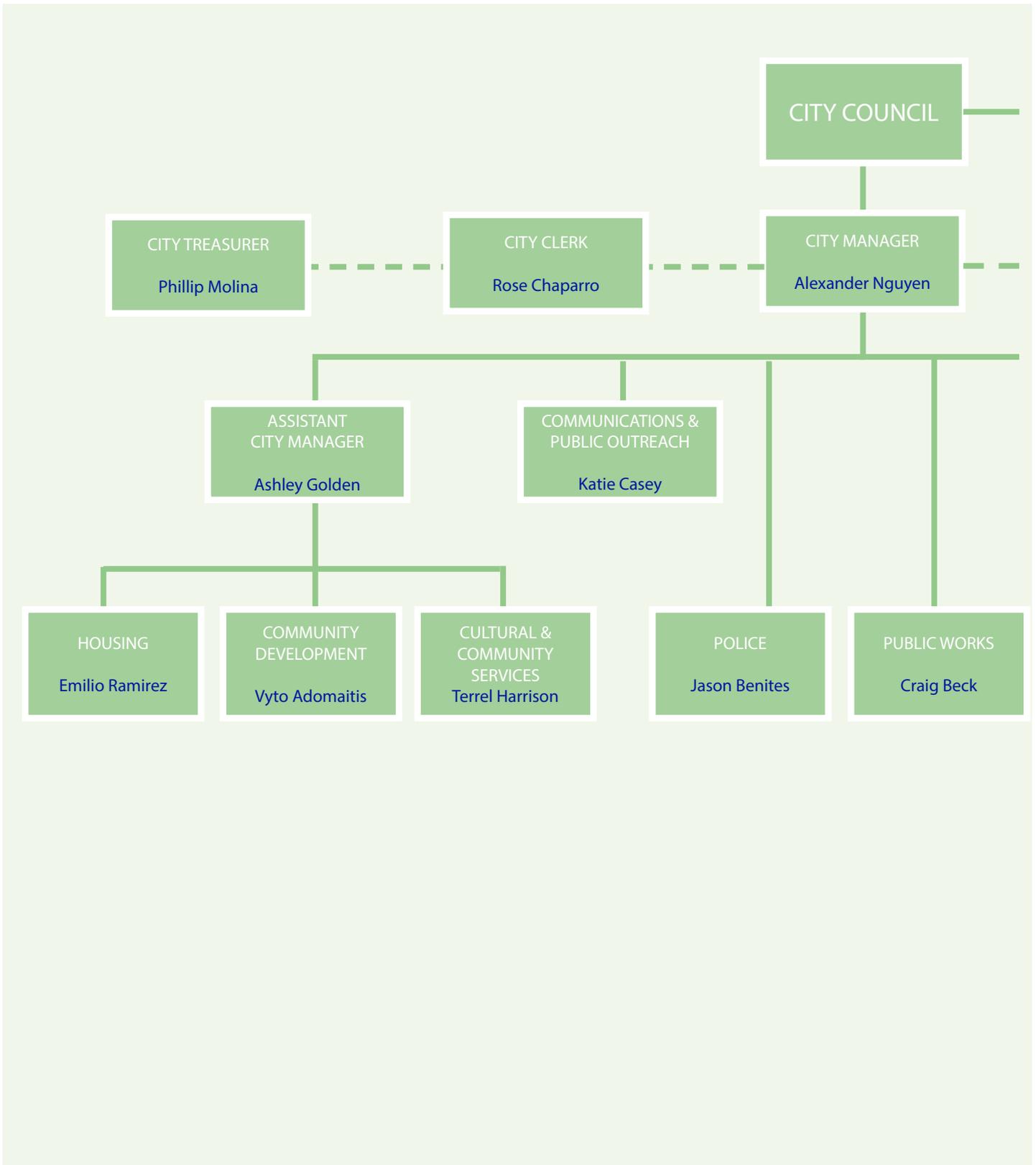


FY 2021-22
Adopted Budget

Summary Information



City of Oxnard Citywide Organizational Chart



Summary Information

Community Profile

History

The City of Oxnard is located on the Gold Coast of sunny California, approximately halfway between the cities of Los Angeles and Santa Barbara. Oxnard is known as the Gateway to the Channel Islands. Named for the Oxnard brothers who began an agricultural community in the early twentieth century by opening a sugar beet factory, today Oxnard is a modern, thriving center of commerce, tourism and industry in Ventura County. Oxnard is the most populous city in Ventura County with a culturally diverse population of 210,000 residents.

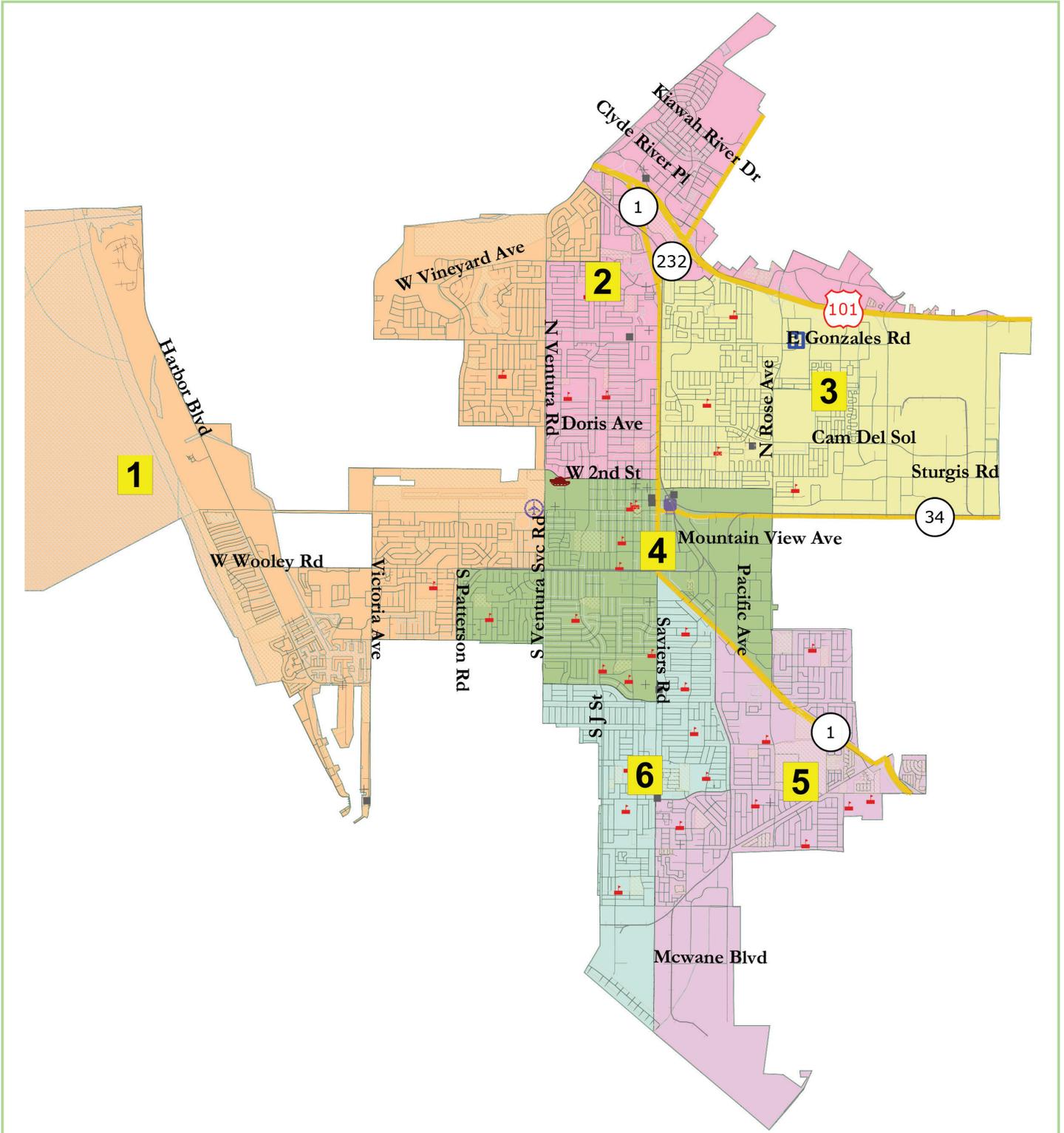
While the City maintains steady growth with new development, it also promotes the preservation and economic health of its historic downtown, including the unique Henry T. Oxnard Historic District, with beautifully preserved turn of the century homes. The completion of the Oxnard Boulevard and Rice Avenue interchanges at Highway 101 and Santa Clara River Bridge provides easier access to the City from all points. The City also operates more than fifty park facilities for its residents, as well as recreation facilities such as the River Ridge Golf Course. Oxnard's leadership has adopted a plan with vision and conviction for an exciting future to further enhance business development and the quality of life.

Oxnard is the only full-service city in Ventura County. Incorporated as a general law city in 1903, Oxnard operates under the council-manager form of government. The City consists of an elected Mayor and six councilmembers elected by districts. Through the passage of Measure B by voters in 2020, the City enacted term limits for the City Council and Mayor to three consecutive four-year terms. The City's other elected officials are the City Clerk and the City Treasurer. The City Council acts as the Community Development Commission's Successor Agency and, supplemented by two tenant commissioners, as the Housing Authority. The City Council is advised by several citizen commissions and committees.

The City Council appoints the City Manager and City Attorney. The City Manager is responsible for assisting the City Council in its policy-making role, providing information and advice, implementing policy and managing City staff and approved services. The City Attorney advises City officials and staff regarding all legal matters pertaining to the City's business.

Oxnard developed a 2030 General Plan that strikes a unique balance between the beauty of its agricultural heritage while continuing to accommodate dynamic changes. The population has grown significantly in the last fifty years, providing many challenges. Oxnard continually offers many opportunities for its enterprising and forward-thinking business community, while maintaining a family-friendly environment. The City will continue to strive to maintain a balance between its residents' needs and being a business friendly community.

6-Council Districts - Map 635



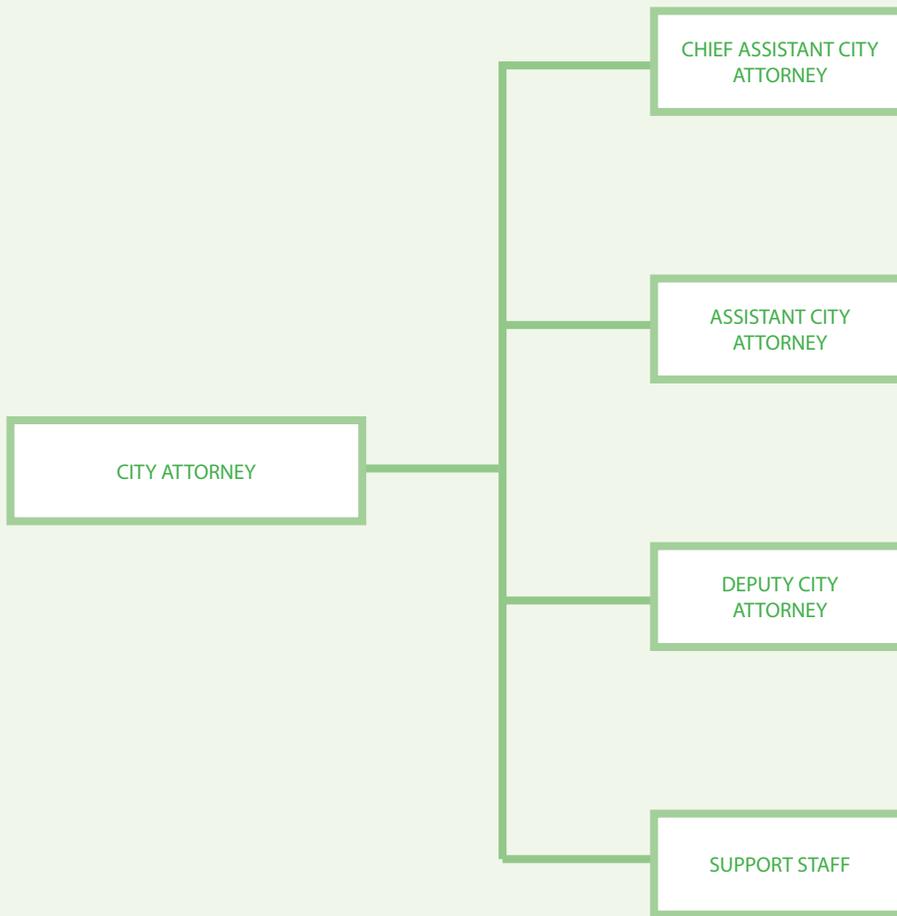
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FY 2021-22
Adopted Budget

City Attorney's Office



City Attorney's Office



City Attorney's Office

Mission

The City Attorney's Office ("CAO") provides legal advice to the City Council, City boards, commissions, committees and City staff in general municipal, public liability and workers' compensation claims, litigation, ethical, and administrative matters. The CAO also zealously represents the City regarding all litigation, arbitrations, and negotiations. The CAO does this by including all stakeholders in strategy development and resolution of each matter.

Programs

Administration (General Legal Services) The CAO represents and advises the City Council and all of the City's boards, commissions, officers, and employees regarding all legal actions or proceedings in which the City is a party. The CAO serves as general counsel to the Oxnard Community Development Commission Successor Agency and the Housing Authority of the City of Oxnard. The CAO provides general legal services including, but not limited to, coordinating litigation and other proceedings for the City; coordinating with insurance carriers, claims administrators and special counsel on claims, litigation, mediation,

arbitration, and pre-suit matters; and comprehensively and efficiently reviewing and drafting contracts, ordinances, resolutions, policies and procedures to promote transparency and understanding of City government. The CAO also provides legal advice and support regarding revenue generating programs, day-to-day operations, and application of federal, State and City legislative enactments such as the United States Code, the California Codes, the Oxnard City Code, the Coastal Land Use Plan, and the 2030 General Plan.

Accomplishments – FY 2020-2021

- Drafted proclamation of local emergency and Director Orders in response to the COVID-19 pandemic: staying evictions, suspending certain City requirements, regulations on alcohol sales, parks and City facility closures, sleeping in recreational vehicles, construction guidelines, citation procedures, building and planning entitlement permits, curbside pick up tents and signs, outdoor dining, farmers markets and dance permit renewals, street sweeping, outdoor business approvals, and suspension of CUPA fees.
- Advised on application of Governor's Executive Orders pertaining to COVID-19.
- Drafted agreements in response to COVID-19
- Advised on the legal process for filling the City Council vacancy that resulted from the November 2020 election.
- Advised on implementation of various City measures adopted by the voters in November 2020, including numerous agreements and resolutions required by the California Department of Tax and Fee Administration related to the Measure E transactions and use tax.
- Drafted or reviewed resolutions: CALVIP grant funding, Seawalls funding, commendations, Statewide Park Development grant funding, short term rental monitoring, and placing measures on November 2020 ballot.
- Represented the City at the local and Coastal Commission levels on issues relating to the proposed redevelopment of Fisherman's Wharf.
- Researched, drafted and reviewed City Human Resources COVID policies with regard to Stay-at-Home orders, quarantine policy, social distancing policy, FFCRA COVID-leave, teleworking and Return to

Work.

- Provided conflicts of interest advice, and provided AB 1234 training via virtual/interactive presentation.
- Served on retail cannabis panel, interviewing and scoring 51 applicants.
- Reviewed and responded to voluminous California Public Records Act requests pertaining to the process. Advised on Cannabis Retail Regulations Ordinance implementation.
- Advised on and reviewed various agreements, resolutions, and other related documents regarding the Homeless Solutions Center.
- Drafted the Cannabis Retail Regulations Ordinance; Bridge Jumping Ordinance; and City Council Vacancy Ordinance.
- Addressed legal issues regarding maintenance and water quality issues at Channel Islands Harbor.
- Continued to advocate on behalf of the City before the Fox Canyon Groundwater Management Agency (GMA) regarding its groundwater allocation ordinance and Groundwater Sustainability Plan (GSP).
- Assisted Public Works to complete the RiverPark developer's transfer of the recharge basins to the City, pursuant to a long-standing agreement and State mine closure regulations.
- Negotiated, provided legal review and procurement assistance for an ambulance services contract with Falck Mobile Health Corporation.
- Advised on assertion of the City's .201 rights to provide higher quality ambulance services to the City's residents.
- Provided ongoing advice and review of City employee disciplinary actions.
- Represented the City in arbitration hearings challenging employee disciplinary actions, and employee grievance actions.
- Responded to Ventura County Grand Jury findings and recommendations regarding (1) Cybersecurity strategies, (2) Human Trafficking, and (3) Detention Facilities.
- Implemented new legal software for case and project management.
- Filed misdemeanor complaints for camping, aggressive panhandling, and solicitation ordinance violations.
- Continued to coordinate with Oxnard Police Department, Ventura County Superior Court, Ventura County Public Defender's Office and community-based service providers to create and implement Oxnard Community Intervention Court.
- Represented the City in Public Employment Relations Board, disability retirement, Department of Fair Employment and Housing and EEOC proceedings.
- Represented the City in various pending writ actions in Ventura Superior Court
- Defeated request for Temporary Restraining Order filed by City Treasurer to prevent enforcement of City Council Resolutions and Ordinance.
- Negotiated an agreement with GenOn to fund and establish a timeline for demolition and remediation of the Ormond Beach Generating Station.
- Worked with stakeholder departments to develop standardized Volunteer Services Program.
- Filed gun violence restraining order and weapons forfeiture petitions with the court to protect those at risk of gun violence.

FULL TIME EQUIVALENT STAFFING BY DEPARTMENT

| | 19-20 Actual | 20-21 Adopted | 20-21 Revised | 21-22 Adopted |
|----------------------------------|-----------------|------------------|------------------|------------------|
| CITY ATTORNEY | | | | |
| Administrative Legal Secretary I | - | - | - | 1.00 |
| Assistant City Attorney | 2.00 | 2.00 | 2.00 | 2.00 |
| Chief Assistant City Attorney | 1.00 | 1.00 | 1.00 | 1.00 |
| City Attorney | 1.00 | 1.00 | 1.00 | 1.00 |
| Deputy City Attorney I/II | 2.00 | 2.00 | 2.00 | 4.00 |
| Law Office Manager | 1.00 | 1.00 | 1.00 | 1.00 |
| Paralegal | - | 1.00 | 1.00 | 1.00 |
| Total FTE | 7.00 | 8.00 | 8.00 | 11.00 |
| COLLECTION | | | | |
| Paralegal | 2.00 | - | - | - |
| Total FTE | 2.00 | 0.00 | 0.00 | 0.00 |
| CITY ATTORNEY TOTAL | 9.00 | 8.00 | 8.00 | 11.00 |

EXPENDITURES BY PROGRAM BY FUND

| | 2019-20 Actual | 2020-21 Adopted | 2020-21 Revised | 2021-22 Adopted |
|-------------------------------|-------------------|--------------------|--------------------|--------------------|
| 101-GENERAL FUND | | | | |
| CITY ATTORNEY | | | | |
| 1501-CITY ATTORNEY | 1,893,280 | 2,020,456 | 1,989,206 | 2,652,970 |
| 1503-CITY ATTORNEY | 3,718 | 5,142 | 5,142 | 5,142 |
| 1504-COLLECTION SERVICES | 28,653 | (6,009) | (6,009) | - |
| CITY ATTORNEY Total | 1,925,651 | 2,019,589 | 1,988,339 | 2,658,112 |
| 101-GENERAL FUND Total | 1,925,651 | 2,019,589 | 1,988,339 | 2,658,112 |

EXPENDITURES BY TYPE BY FUND

| | 2019-20 Actual | 2020-21 Adopted | 2020-21 Revised | 2021-22 Adopted |
|-------------------------------|-------------------|--------------------|--------------------|--------------------|
| 101-GENERAL FUND | | | | |
| CITY ATTORNEY | | | | |
| 1-PERSONNEL | 1,319,420 | 1,407,278 | 1,373,028 | 1,947,619 |
| 2-OTHER O&M EXPENSE | 606,231 | 612,311 | 615,311 | 665,493 |
| 4-CAPITAL OUTLAY | - | - | - | 45,000 |
| CITY ATTORNEY Total | 1,925,651 | 2,019,589 | 1,988,339 | 2,658,112 |
| 101-GENERAL FUND Total | 1,925,651 | 2,019,589 | 1,988,339 | 2,658,112 |

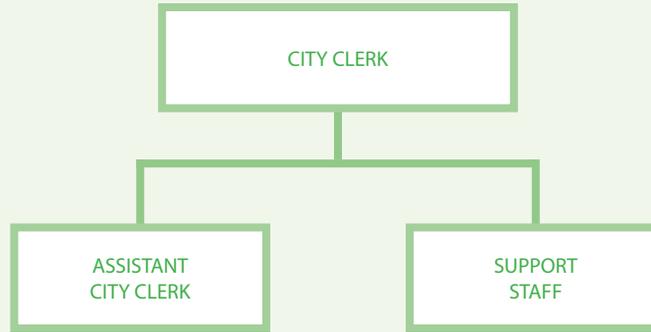
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FY 2021-22
Adopted Budget

City Clerk's Office



City Clerk's Office



City Clerk's Office

Mission

The City Clerk's Office promotes public trust in Oxnard government by facilitating the City's legislative processes, providing accurate recordkeeping and archiving, producing public records in a timely manner, ensuring mandatory filings are completed, conducting and promoting fair and impartial elections, and promoting resident participation.

Programs

City Council Agendas, Minutes, and Legislative Records Coordinates the timely preparation and posting of City Council (and related bodies') agendas and minutes and attends all City Council and Committee meetings to accurately record the legislative proceedings. Processes, files and indexes all adopted or approved resolutions, ordinances, contracts and other documents following each meeting, thereby maintaining the City's legislative history and archives. Maintains and updates the Oxnard City Code following the adoption of codified ordinances.

Records Management and Public Records Act Requests Serves as the Custodian of Records for the City and administers the City's contract and records management programs and records retention/destruction schedule. Serves as the hub for the Public Records Act request process: receiving requests from the public, coordinating with departments to locate records, reviewing records with the City Attorney's Office as needed, and responding and providing records to the requester in a

timely manner.

Agent for Service of Process (claims, subpoenas) Receives and processes public records requests, tort claims, subpoenas and summons in cooperation with the City Attorney's office. Attests/notarizes signatures, certifies documents, and holds responsibility for the corporate seal of the City.

Elections Serves as the primary contact for the City's municipal elections, coordinating with the County of Ventura Elections Division, and conducting special elections when necessary, including Proposition 218 elections. The City Clerk serves as the City's election official.

FPPC Filing Officer Serves as the Filing Officer for the collection and processing of Campaign Disclosure Statements, Statements of Economic Interests and other mandatory filings of the Political Reform Act/Fair Political Practices Commission.

Accomplishments – FY 2020-2021

- **Records Management:** Revising the citywide records management program. Initiated negotiations for new offsite records storage contract. Restarted contract expiration auto-notifications with assistance from IT. Kicked off PRA Software implementation project to improve efficiency in fulfilling records requests.
- **Elections/Political Reform Act:** Worked with County Elections office and Facilities Maintenance to install permanent Vote-By-Mail ballot drop box at Oxnard Main Library.

FULL TIME EQUIVALENT STAFFING BY DEPARTMENT

| | 19-20 Actual | 20-21 Adopted | 20-21 Revised | 21-22 Adopted |
|-------------------------|-----------------|------------------|------------------|------------------|
| CITY CLERK | | | | |
| Assistant City Clerk | 1.00 | 1.00 | 1.00 | 1.00 |
| City Clerk | 1.00 | 1.00 | 1.00 | 1.00 |
| Office Assistant I/II | 1.00 | 1.00 | 1.00 | 1.00 |
| Total FTE | 3.00 | 3.00 | 3.00 | 3.00 |
| CITY CLERK TOTAL | 3.00 | 3.00 | 3.00 | 3.00 |

EXPENDITURES BY PROGRAM BY FUND

| | 2019-20 Actual | 2020-21 Adopted | 2020-21 Revised | 2021-22 Adopted |
|-------------------------------|-------------------|--------------------|--------------------|--------------------|
| 101-GENERAL FUND | | | | |
| CITY CLERK | | | | |
| 1301-CITY CLERK | 467,675 | 481,004 | 471,833 | 500,329 |
| 1302-CITY CLERK | 158,514 | 258,440 | 282,710 | 160,906 |
| CITY CLERK Total | 626,189 | 739,444 | 754,543 | 661,235 |
| 101-GENERAL FUND Total | 626,189 | 739,444 | 754,543 | 661,235 |

EXPENDITURES BY TYPE BY FUND

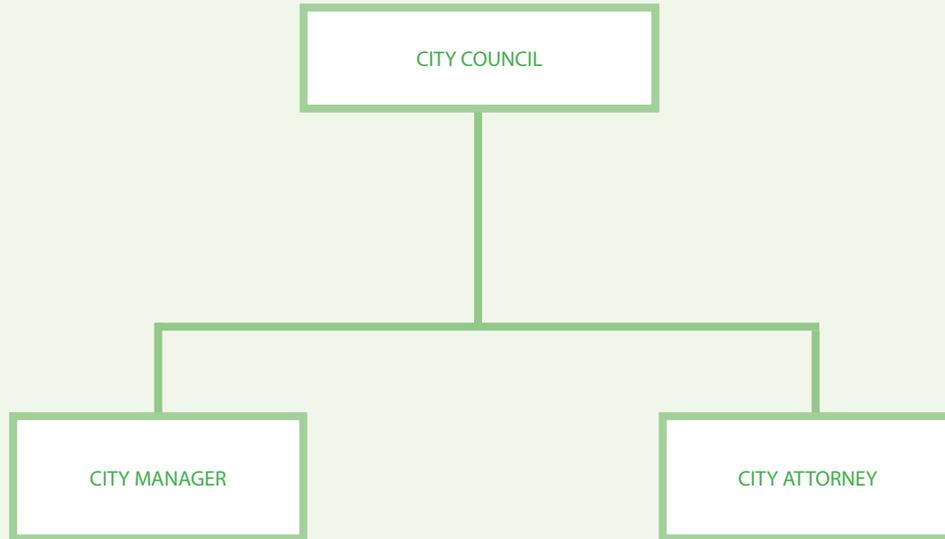
| | 2019-20 Actual | 2020-21 Adopted | 2020-21 Revised | 2021-22 Adopted |
|-------------------------------|-------------------|--------------------|--------------------|--------------------|
| 101-GENERAL FUND | | | | |
| CITY CLERK | | | | |
| 1-PERSONNEL | 420,144 | 445,846 | 435,033 | 428,034 |
| 2-OTHER O&M EXPENSE | 206,045 | 293,598 | 319,510 | 233,201 |
| CITY CLERK Total | 626,189 | 739,444 | 754,543 | 661,235 |
| 101-GENERAL FUND Total | 626,189 | 739,444 | 754,543 | 661,235 |

FY 2021-22
Adopted Budget

City Council



City Council



City Council

Mission

The City Council provides legislative, policy and fiscal direction to the City in a manner that promotes a sound financial base and responds to the current and future needs and concerns of City residents and businesses.

Programs

The City Council enacts City ordinances, establishes policy for administrative staff, and adopts and oversees the budget of the City. The Council serves as the board of the City of Oxnard Financing Authority (COFA), the City's Community Development Commission Successor Agency, and supplemented by two Tenant Commissioners, as the City's Housing Authority. The City Council appoints the City Manager and City Attorney.

Accomplishments – FY 2020-2021

- Approved a balanced FY 2019-20 Budget, including \$6M in very difficult savings, reductions and cuts.
- Placed Measure E on the ballot for services like 911 Safety/Medical response, Financial Recovery and Accountability.
- Adopted cannabis retail sales.
- Adopted short term vacation rental policy.
- Approved funding for the Enterprise Resource Planning (ERP).
- Approved Memorandum of Understanding (MOUs) with labor unions.
- Approved the GenOn Agreement for the Ormond Beach Generating Station demolition

FULL TIME EQUIVALENT STAFFING BY DEPARTMENT

| | 19-20 Actual | 20-21 Adopted | 20-21 Revised | 21-22 Adopted |
|---------------------------|-----------------|------------------|------------------|------------------|
| CITY COUNCIL | | | | |
| City Councilmember | 6.00 | 6.00 | 6.00 | 6.00 |
| Executive Assistant I/II | 0.30 | 0.30 | 1.30 | 1.30 |
| Mayor | 1.00 | 1.00 | 1.00 | 1.00 |
| Total FTE | 7.30 | 7.30 | 8.30 | 8.30 |
| CITY COUNCIL TOTAL | 7.30 | 7.30 | 8.30 | 8.30 |

EXPENDITURES BY PROGRAM BY FUND

| | 2019-20 Actual | 2020-21 Adopted | 2020-21 Revised | 2021-22 Adopted |
|-------------------------------|-------------------|--------------------|--------------------|--------------------|
| 101-GENERAL FUND | | | | |
| CITY COUNCIL | | | | |
| 1101-CITY COUNCIL | 517,756 | 508,611 | 562,960 | 641,720 |
| CITY COUNCIL Total | 517,756 | 508,611 | 562,960 | 641,720 |
| 101-GENERAL FUND Total | 517,756 | 508,611 | 562,960 | 641,720 |

EXPENDITURES BY TYPE BY FUND

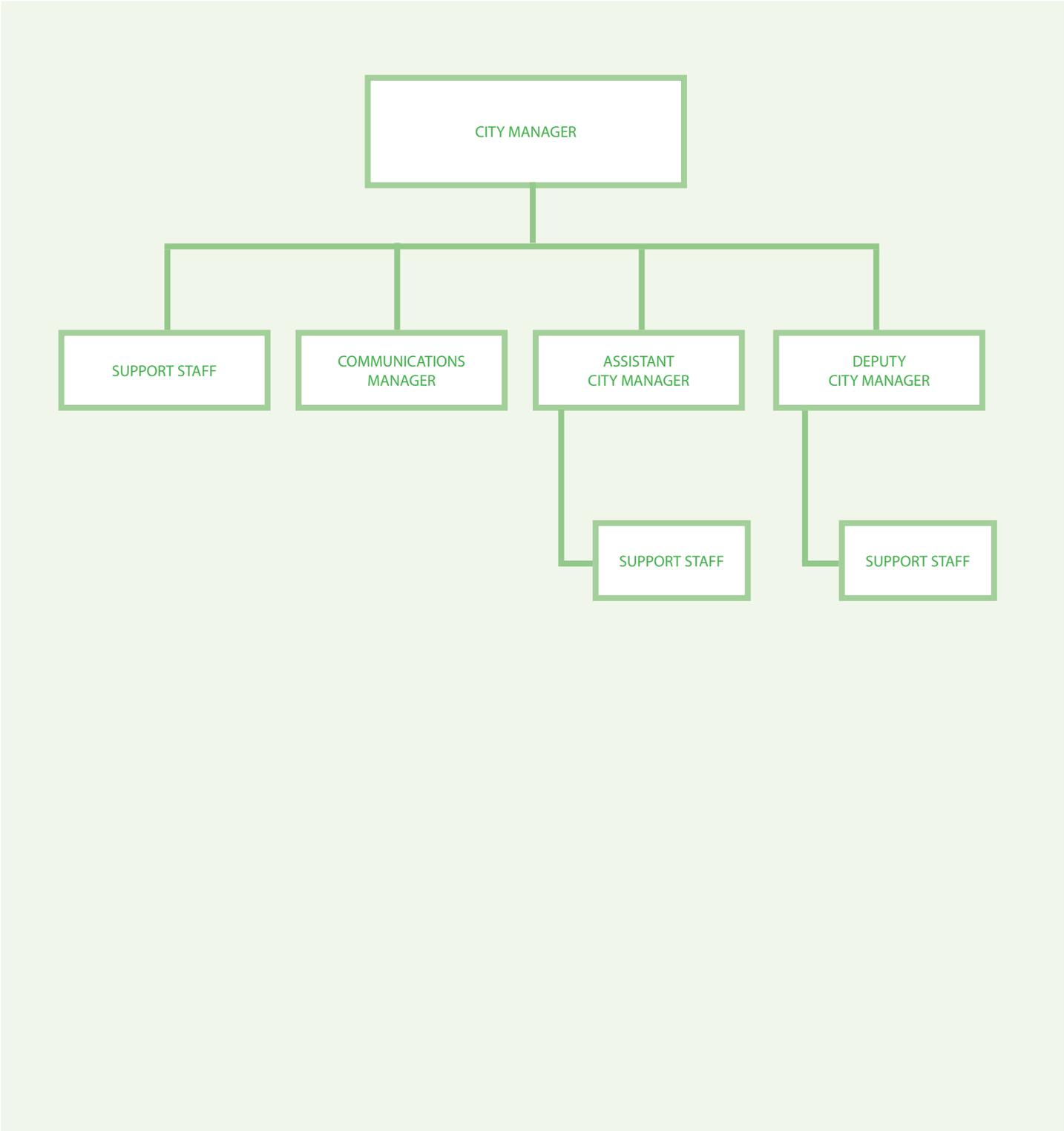
| | 2019-20 Actual | 2020-21 Adopted | 2020-21 Revised | 2021-22 Adopted |
|-------------------------------|-------------------|--------------------|--------------------|--------------------|
| 101-GENERAL FUND | | | | |
| CITY COUNCIL | | | | |
| 1-PERSONNEL | 346,177 | 358,144 | 412,493 | 479,559 |
| 2-OTHER O&M EXPENSE | 171,579 | 150,467 | 150,467 | 162,161 |
| CITY COUNCIL Total | 517,756 | 508,611 | 562,960 | 641,720 |
| 101-GENERAL FUND Total | 517,756 | 508,611 | 562,960 | 641,720 |

FY 2021-22
Adopted Budget

City Manager's Office



City Manager's Office



City Manager's Office

Mission

The City Manager's Office provides strategic leadership to the City organization and oversight of the daily operations of the City in accordance with the policies of the City Council, Community Development Commission Successor Agency, and Housing Authority.

The office develops and recommends policy alternatives to address current and future community needs; ensures the City's financial integrity; provides information on City government to residents; ensures that City services are provided equitably and cost-effectively; and is responsible for recommending the annual City budget. The City Manager's Office includes the City's Communications and Marketing, Government Access Television, Legislative Services, Neighborhood Services, Community Relations, and Community Events.

Programs

Communications & Marketing works to keep our residents, businesses and employees informed about the City's programs, services and priorities. The office prepares press releases on important City happenings, creates digital content to ensure timely updates on social media channels, works to maintain excellent relationships with the local and regional media and helps other City departments highlight their work.

Citizen Advisory Groups Coordinates with the Mayor, Council, and department staff liaisons to coordinate appointments to the Citizen Advisory Groups ("CAGs") and fill vacancies as they occur during the regular terms. The City Manager's Office also helped fill vacancies on special committees, such as the Measure O Citizen Oversight Committee. The Oxnard Local Appointments Listing is posted annually, pursuant to the Maddy Act, and updated on an ongoing basis as vacancies are created or filled.

Community Relations provides support to the Community Relations Commission (CRC), which consists of seven members appointed to identify and advise the City Council on problems of discrimination in the community and to promote better relationships among all City residents.

The Commission supports the Multicultural Festival and Kids Day events.

Community Events facilitates the City approval process of special City and community events and festivals; however, due to COVID-19 all events were cancelled for 2020. The City Manager's Office provides assistance in planning, securing required permits and ensuring successful events.

Government Access Television broadcasts all City Council and City Planning Commission meetings.

Legislative Services supports the City Council's regional, State and federal legislative priorities and agenda. The Council establishes annual legislative priorities and monitors pending State and federal legislation to ensure that the interests of the City are protected and met. The City currently contracts for these services.

Neighborhood Services maintains and provides support for the Neighborhood Council Program, including the Inter-Neighborhood Council Organization (INCO), which consists of members from each active neighborhood council.

Accomplishments – FY 2020-2021

- Updated the City's legislative priorities for fiscal year 2020-21 and maintained direct and consistent contact with contracted State and federal legislative advocates, monitored the League of California Cities Priority Focus, California Water Association, and other sources to identify pending legislation that may impact the City.
- Continued to streamline the City's social media accounts and increase online community engagement.
- Continued the Employee Pipeline Program and partnered with the Oxnard Chamber of Commerce and Oxnard College. Oxnard College offers courses for residents to train them for the workforce.
- Successfully led the organization through the COVID-19 emergency while ensuring employee safety, continuity of essential services, and assistance to the community, and collaboration with community partners.
- Continued to demonstrate sound fiscal management; including close tracking and expenditure adjustments to address the budget shortfall related to COVID-19.

FULL TIME EQUIVALENT STAFFING BY DEPARTMENT

| | 19-20 Actual | 20-21 Adopted | 20-21 Revised | 21-22 Adopted |
|---------------------------------------|-----------------|------------------|------------------|------------------|
| CITY MANAGER | | | | |
| Administrative Assistant (C) | 1.00 | 1.00 | 1.00 | 1.00 |
| Administrative Assistant | 1.00 | 1.00 | 1.00 | - |
| Assistant City Manager | 2.00 | 2.00 | 2.00 | 2.00 |
| City Manager | 1.00 | 1.00 | 1.00 | 1.00 |
| Executive Assistant I/II | 0.70 | 0.70 | 0.70 | 0.70 |
| Project Manager | 1.00 | 1.00 | 1.00 | 3.00 |
| Total FTE | 6.70 | 6.70 | 6.70 | 7.70 |
| COMMUNICATIONS & MARKETING | | | | |
| Communications & Marketing Manager | 1.00 | 1.00 | 1.00 | 1.00 |
| Communications Coordinator | - | - | 1.00 | 2.00 |
| Total FTE | 1.00 | 1.00 | 2.00 | 3.00 |
| NEIGHBORHOOD SERVICES | | | | |
| Office Assistant I/II | 1.00 | 1.00 | 1.00 | 1.00 |
| Total FTE | 1.00 | 1.00 | 1.00 | 1.00 |
| CITY MANAGER TOTAL | 8.70 | 8.70 | 9.70 | 11.70 |

EXPENDITURES BY PROGRAM BY FUND

| | 2019-20 Actual | 2020-21 Adopted | 2020-21 Revised | 2021-22 Adopted |
|-------------------------------------------------|-------------------|--------------------|--------------------|--------------------|
| 101-GENERAL FUND | | | | |
| CITY MANAGER | | | | |
| 1401-CITY MANAGER | 1,558,421 | 1,592,912 | 1,565,265 | 2,002,414 |
| 1402-CITY MANAGER | - | 43 | 43 | 43 |
| 1405-PUBLIC INFORMATION | 168,774 | 239,127 | 237,148 | 363,070 |
| 5201-NEIGHBORHOOD SERVICES | 71,564 | 81,493 | 80,256 | 114,031 |
| 5301-COMMUNITY RELATIONS/COMMUNITY ACCESS TV | 27,618 | 12,371 | 12,371 | 3,139 |
| CITY MANAGER Total | 1,826,377 | 1,925,946 | 1,895,083 | 2,482,697 |
| 101-GENERAL FUND Total | 1,826,377 | 1,925,946 | 1,895,083 | 2,482,697 |
| 311-PEG FEES CAPITAL IMPROVE | | | | |
| CITY MANAGER | | | | |
| 1402-CAPITAL IMPROVEMENTS | 12,041 | 1,300,000 | 1,300,000 | - |
| CITY MANAGER Total | 12,041 | 1,300,000 | 1,300,000 | - |
| 311-PEG FEES CAPITAL IMPROVE Total | 12,041 | 1,300,000 | 1,300,000 | - |
| CITY MANAGER Grand Total | 1,838,418 | 3,225,946 | 3,195,083 | 2,482,697 |

EXPENDITURES BY TYPE BY FUND

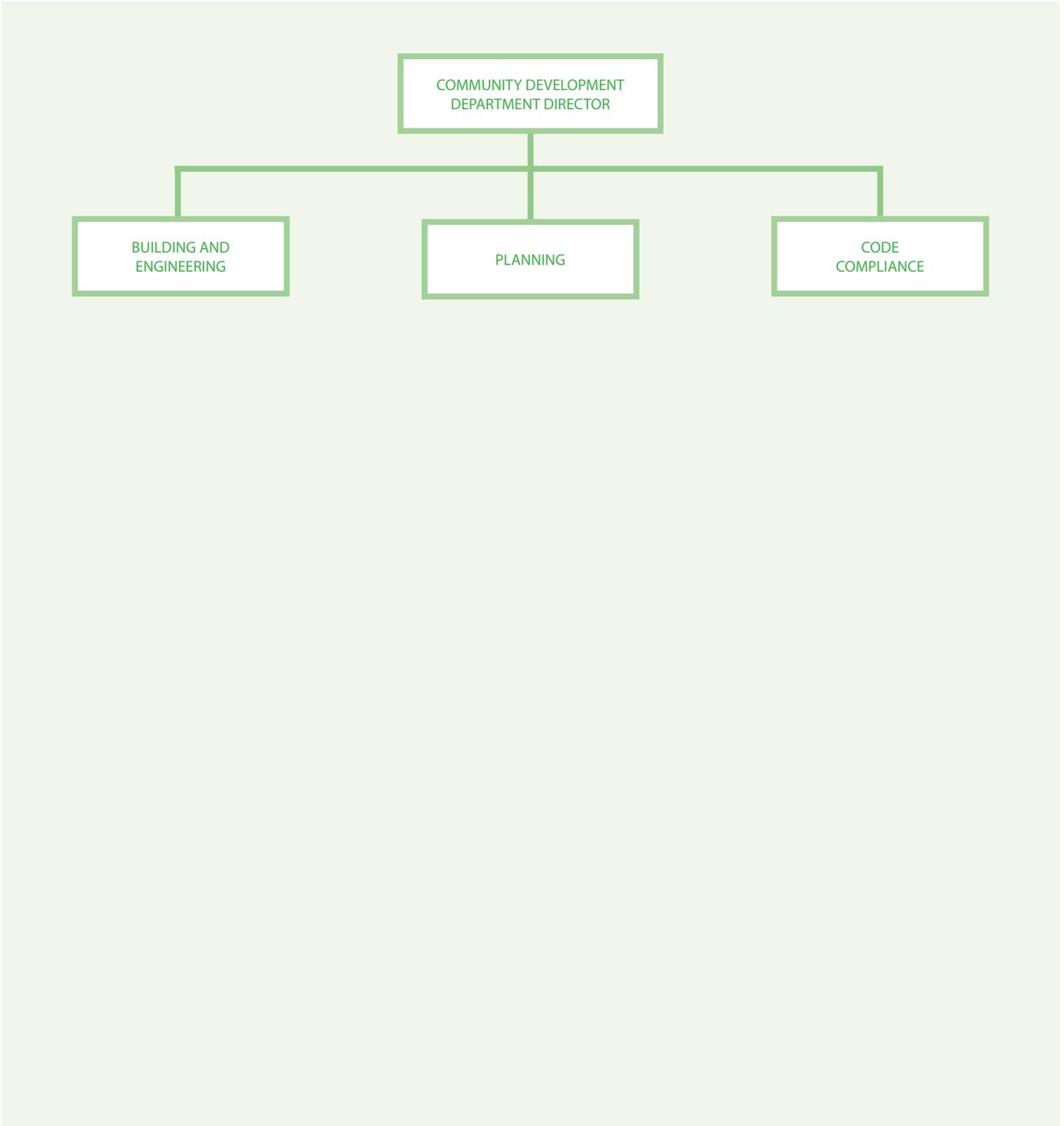
| | 2019-20 Actual | 2020-21 Adopted | 2020-21 Revised | 2021-22 Adopted |
|-------------------------------------------|-------------------|--------------------|--------------------|--------------------|
| 101-GENERAL FUND | | | | |
| CITY MANAGER | | | | |
| 1-PERSONNEL | 1,590,106 | 1,572,506 | 1,541,643 | 2,034,998 |
| 2-OTHER O&M EXPENSE | 236,271 | 353,440 | 353,440 | 447,699 |
| CITY MANAGER Total | 1,826,377 | 1,925,946 | 1,895,083 | 2,482,697 |
| 101-GENERAL FUND Total | 1,826,377 | 1,925,946 | 1,895,083 | 2,482,697 |
| 311-PEG FEES CAPITAL IMPROVE | | | | |
| CITY MANAGER | | | | |
| 4-CAPITAL OUTLAY / CIP | 12,041 | 1,300,000 | 1,300,000 | - |
| CITY MANAGER Total | 12,041 | 1,300,000 | 1,300,000 | - |
| 311-PEG FEES CAPITAL IMPROVE Total | 12,041 | 1,300,000 | 1,300,000 | - |
| CITY MANAGER Grand Total | 1,838,418 | 3,225,946 | 3,195,083 | 2,482,697 |

FY 2021-22
Adopted Budget

Community Development Department



Community Development Department



Community Development Department

Mission

The Community Development Department seeks to provide a high level of customer service to residents and the business community through timely and responsive work efforts. The department serves our community in the areas of current and long range planning, cannabis and sustainability, building and safety, engineering, code compliance, and economic development business attraction. Community Development is guided by the recently adopted 5-year City Council Priorities, the 2030 General Plan, the City Council Strategic Priorities and other Codes and Standards that regulate development activity.

Programs

Community Development Support provides oversight and administration of the Community Development Department and implementation of Council policies.

Current and Long Range Planning creates, preserves, and enhances the quality of the City's natural and built environments through updating and implementation of the General Plan (including Housing Element), Local Coastal Plan, zoning ordinances, adopted specific plans, subdivision regulations, California Environmental Quality Act (CEQA), and other State legislative requirements, sustainability mandates and initiatives.

The Cannabis Program manages the cannabis local equity program, permitting, community engagement, and condition compliance and inspection/verification.

Sustainability focuses on Climate Action and Adaptation Planning, including resiliency through building design, the environment, engineering, transportation and facilities, among others. Sustainability is the identification of innovation

and practical approaches to infrastructure, utilities, and energy strategies and practices to ensure self-sustaining communities over the long term.

Building and Engineering ensures the safety of new buildings and related public infrastructure by verifying compliance with California building codes, State laws, disabled access, energy conservation, green building standards, fire prevention, storm water quality, and Public Works design criteria.

Code Compliance provides responsive services to address citizen complaints and proactively addresses observed violations throughout the community to help maintain clean, safe, prosperous, and attractive neighborhoods and homes throughout the community.

Economic Development focuses on business attraction; provides resources and information that assists local and prospective businesses coming to our community and assisting them with permitting.

Accomplishments – FY 2020-2021

Current and Long Range Planning, Cannabis, Environment and Sustainability

Current and Long Range Planning:

- Wrote and implemented Director of Emergency Services Orders to keep business open while complying with COVID-19 regulations & extended permit expirations to aid in the COVID-19 recovery phase.
- Worked towards and/or adoption of plans, studies, and ordinances including:
 - Prepared 2021-2029 Draft Housing Element.
 - Prepared analysis and background documents for development of Climate Action and Adaptation Plan (CAAP).
 - Submitted General Plan and Housing Element Annual Progress Reports to the State.
 - Short Term Rental policy development and ordinance creation.
 - Accessory Dwelling Unit ordinance comprehensive update, including yearly verification program to document achieved units.
 - Industrial Code zoning ordinance update to streamline economic investment and the development process.

- Implemented FEMA regulation / Planning Commission approved modifications to Chapter 17 (Coastal Zone).
- Completed the creation of policy and regulations for the City's Commercial Cannabis Business. Created Local Equity Program; and selected 16 retail cannabis operators.
- Approved Village Specific Plan Amendment, Tentative Tract Map Revision and Development Agreement Amendment.
- Completed land use entitlements allowing development projects to proceed to construction.
 - Approved the first three Downtown Projects since the adoption of the Downtown Code and Downtown Design Guidelines and Land Use Policies (Billboard Lofts, Navigation Center, Central Terrace Apartments)
 - Approved the first two development projects in the Sakioka Farms (Project Bruin & Arctic Cold Storage).
 - Approved the City's first Affordable Housing Streamlined Approval (Senate Bill 35) project (Cypress Place at Garden City)
 - Approved a new 88-room hotel (Tru Hilton).
 - Approved the first two cannabis manufacturing and three cannabis distribution facilities.
- Managed preparatory work associated with Regional Housing Needs Assessment, 6th housing cycle and So Cal Connect.
- Prepared and received two housing/planning related grants; implemented grants (HCD Funding).
- Continued cooperation with the California State Coastal Conservancy and The Nature Conservancy to prepare a draft Ormond Beach Restoration and Access Plan and present it to the public at a public outreach meeting.
- Continued participation in the Clean Power Alliance (CPA) program, opportunities, and recommendations for enrollment. Provided Council update on CPA and SCE Enrollment and metrics.
- Developed and submitted Climate Resilience grant applications to support sustainability and housing programming.

Building & Engineering

- Maintained operations through the public closure of City buildings, employee teleworking, and employee quarantines due to Covid-19 through significant staff efforts to implement numerous process & procedure changes.
- The Building Division will have issued over 4,200 permits this fiscal year associated with a construction cost valuation of nearly \$300,000,000.
- The Building Inspection group will have provided over 22,000 inspections by the end of this fiscal year, with over 99% of them being provided next business day.
- The Building Inspection group will have issued nearly 100 Certificates of Occupancy this fiscal year.
- The Engineering group will have processed plans and permits representing an approximately 50% increase in workload over the prior year due to the Sakioka subdivision, and other City development projects.
- Successfully processed plans, permits, and are providing inspections for a significant portion of the Phase 1 infrastructure improvements within the 400 acre Sakioka subdivision.
- Provided expedited plan checking, permitting, and are providing ongoing inspections for the Amazon facility, and the Arctic Cold facility within the Sakioka Phase 1 industrial subdivision.
- Facilitated preliminary engineering review & feedback for development projects throughout the Pandemic by implementing a virtual version of the Design Advisory Committee meeting process.
- Recruited and filled the vacant Supervising Civil Engineer, Office Assistant, and Administrative Secretary positions in order to manage workload and maintain our customer service goals.
- Recruitments have been initiated for Plan Check Engineer, Permit Technician, and Office Assistant positions to fill vacancies and ensure operational effectiveness in the next fiscal year.
- Continued efforts to expedite Residential Solar and Accessory Dwelling Unit permits.

Code Compliance

- Implemented the Safe Homes Safe Families Repeat Offender Program.
- Maintained State Certification for all Code Compliance Inspectors through the California Association of Code Enforcement Officers.

- Conducted over 4,000 business inspections related to COVID-19 compliance.
- Successfully obtained a receivership on the Magic Auto Center complex downtown to rehabilitate the properties.

Economic Development

- Partnered with the Oxnard Chamber of Commerce and Oxnard College to launch the Oxnard Employee Pipeline Program in February 2021.
- Continued to utilize multiple strategies to maximize contact with our business community and provide information to employers, employees, and self-employed individuals through the pandemic to encourage and assist them in applying for available resources.
 - Emailed 18 electronic newsletters to over 4,000 Oxnard businesses.
 - Utilized social media, the City webpage, and Spanish language radio to assist in getting the word out.
 - For the second business assistance grant program from the County of Ventura, staff personally reached out to the smallest eligible brick and mortar businesses as well as a targeted group of child care providers and businesses that opened during 2020.
- Provided information to the business community on available assistance including loans, grants, rent assistance, and food pantry assistance.
 - 660 businesses in the City of Oxnard received a \$5,000 Business Assistance Grant from the County of Ventura resulting in over \$3.3 million.
 - Approximately 200 Oxnard businesses received Payroll Protection Program loans totaling \$142,690,389, supporting 13,183 jobs.
 - Staff also worked with Housing staff and partnered with the Economic Development Collaborative to create a CDBG-funded grant program to assist businesses with financial grants and technical assistance.
- Worked with various sectors to create and implement an Outdoor Business Expansion Program that allowed local businesses to expand their operations outdoors in a safe and efficient manner under the emergency order.
 - Over 100 businesses applied and received temporary authority to extend operations outdoors, including restaurants, wineries, gyms, churches, and personal services including nail and hair salons.

FULL TIME EQUIVALENT STAFFING BY DEPARTMENT

| | 19-20 Actual | 20-21 Adopted | 20-21 Revised | 21-22 Adopted |
|---------------------------------------------|-----------------|------------------|------------------|------------------|
| DEVELOPMENT SUPPORT | | | | |
| Administrative Assistant | - | - | - | 1.00 |
| Administrative Technician | 1.00 | 1.00 | 1.00 | 1.00 |
| Assistant Director of Community Development | 1.00 | 1.00 | 1.00 | 1.00 |
| Community Development Director | 0.85 | 0.85 | 0.85 | 1.00 |
| Drafting/Graphics Technician I/II | 0.50 | 1.00 | 1.00 | 1.00 |
| Management Analyst III | 1.00 | 1.00 | 1.00 | 1.00 |
| Total FTE | 4.35 | 4.85 | 4.85 | 6.00 |
| BUILDING & ENGINEERING | | | | |
| Administrative Secretary I/II | 1.00 | 1.00 | 1.00 | 1.00 |
| Administrative Secretary III | 1.00 | 1.00 | 1.00 | 1.00 |
| Administrative Technician | - | - | - | 1.00 |
| Assistant Traffic Engineer* | 1.00 | 1.00 | 1.00 | - |
| Building Inspector I/II | 5.00 | 5.00 | 5.00 | 5.00 |
| Civil Engineer | 1.00 | 1.00 | 1.00 | 2.00 |
| Construction Inspector I/II | 3.00 | 3.00 | 3.00 | 3.00 |
| Data Entry Operator I/II | 1.00 | 1.00 | 1.00 | - |
| Deputy Building Official | 2.00 | 2.00 | 2.00 | 1.00 |
| Development Services Manager | 1.00 | 1.00 | 1.00 | - |
| Electrical Inspector | 1.00 | 1.00 | 1.00 | 1.00 |
| Junior Civil Engineer | 1.00 | 1.00 | 1.00 | - |
| Office Assistant I/II | 3.00 | 3.00 | 3.00 | 4.00 |
| Permit Coordinator | 1.00 | 1.00 | 1.00 | 1.00 |
| Permit Technician | 3.00 | 3.00 | 3.00 | 3.00 |
| Plan Check Engineer | 2.00 | 2.00 | 2.00 | 2.00 |
| Plans Examiner I/II | 1.00 | 1.00 | 1.00 | 1.00 |
| Senior Construction Inspector | 1.00 | 1.00 | 1.00 | 1.00 |
| Supervising Building Inspector | 1.00 | 1.00 | 1.00 | 1.00 |
| Supervising Civil Engineer | 1.00 | 1.00 | 1.00 | 2.00 |
| Total FTE | 31.00 | 31.00 | 31.00 | 30.00 |
| CODE COMPLIANCE | | | | |
| Administrative Secretary III | 1.00 | 1.00 | 1.00 | 1.00 |
| Administrative Technician | 1.00 | 1.00 | 1.00 | 1.00 |
| Code Compliance Inspector I/II | 7.00 | 7.00 | 7.00 | 7.00 |
| Code Compliance Manager | 1.00 | 1.00 | 1.00 | 1.00 |
| Senior Code Compliance Inspector | 1.00 | 1.00 | 1.00 | 2.00 |
| Total FTE | 11.00 | 11.00 | 11.00 | 12.00 |

FULL TIME EQUIVALENT STAFFING BY DEPARTMENT

| | 19-20 Actual | 20-21 Adopted | 20-21 Revised | 21-22 Adopted |
|---------------------------------------------|-----------------|------------------|------------------|------------------|
| PLANNING | | | | |
| Administrative Secretary III | 1.00 | 1.00 | 1.00 | 1.00 |
| Assistant Planner | 2.00 | 2.00 | 2.00 | 2.00 |
| Associate Planner | 3.00 | 3.00 | 3.00 | 3.00 |
| Drafting/Graphics Technician I/II | 0.50 | - | - | - |
| Management Analyst I/II | - | - | - | 1.00 |
| Office Assistant I/II | - | - | - | 1.00 |
| Planning and Environmental Services Manager | 1.00 | 1.00 | 1.00 | 1.00 |
| Planning and Sustainability Manager | 1.00 | 1.00 | 1.00 | 1.00 |
| Planning Technician | 1.00 | 1.00 | 1.00 | 1.00 |
| Principal Planner | 2.00 | 2.00 | 2.00 | 2.00 |
| Senior Planner | 1.00 | 1.00 | 1.00 | 2.00 |
| Total FTE | 12.50 | 12.00 | 12.00 | 15.00 |
| ECONOMIC DEVELOPMENT** | | | | |
| Administrative Secretary III | 1.00 | 1.00 | 1.00 | - |
| Community Development Director | 0.15 | 0.15 | 0.15 | - |
| Economic Development Manager | 1.00 | 1.00 | 1.00 | - |
| Project Manager | 1.00 | 1.00 | 1.00 | - |
| Total FTE | 3.15 | 3.15 | 3.15 | 0.00 |
| COMMUNITY DEVELOPMENT TOTAL | 62.00 | 62.00 | 62.00 | 63.00 |

**Transferred to Public Works in FY2021-22 Adopted*

***Transferred to Housing in FY2021-22 Adopted*

EXPENDITURES BY PROGRAM BY FUND

| | 2019-20 Actual | 2020-21 Adopted | 2020-21 Revised | 2021-22 Adopted |
|-------------------------------------------|-------------------|--------------------|--------------------|--------------------|
| 101-GENERAL FUND | | | | |
| COMMUNITY DEVELOPMENT | | | | |
| 4101-PLANNING | 2,089,111 | 2,013,197 | 3,832,984 | 3,187,685 |
| 4301-BUILDING AND ENGINEERING | 4,291,119 | 4,439,308 | 4,639,575 | 6,171,704 |
| 4305-CODE COMPLIANCE | 1,094,025 | 1,068,027 | 1,052,405 | 1,430,869 |
| 4501-DEVELOPMENT SUPPORT | 1,160,727 | 1,285,730 | 1,288,109 | 2,104,420 |
| 4502-ECONOMIC DEVELOPMENT* | 998,285 | 1,040,758 | 1,034,838 | - |
| COMMUNITY DEVELOPMENT Total | 9,633,267 | 9,847,020 | 11,847,911 | 12,894,678 |
| 101-GENERAL FUND Total | 9,633,267 | 9,847,020 | 11,847,911 | 12,894,678 |
| | | | | |
| 219-STATE/LOCAL-MY GRANTS | | | | |
| COMMUNITY DEVELOPMENT | | | | |
| 4122-PLANNING | 9,857 | - | 1,115,143 | - |
| COMMUNITY DEVELOPMENT Total | 9,857 | - | 1,115,143 | - |
| 219-STATE/LOCAL-MY GRANTS Total | 9,857 | - | 1,115,143 | - |
| | | | | |
| 285-CDBG ENTITLEMENT | | | | |
| COMMUNITY DEVELOPMENT | | | | |
| 4203-ECONOMIC DEVELOPMENT | - | - | 600,000 | 339,514 |
| 4305-CODE COMPLIANCE | 233,000 | 280,384 | 280,384 | 285,000 |
| COMMUNITY DEVELOPMENT Total | 233,000 | 280,384 | 880,384 | 624,514 |
| 285-CDBG ENTITLEMENT Total | 233,000 | 280,384 | 880,384 | 624,514 |
| | | | | |
| 301-CAPITAL OUTLAY FUND | | | | |
| COMMUNITY DEVELOPMENT | | | | |
| 8150-CAPITAL OUTLAY | 8,400 | - | 109,650 | - |
| 9718-CAPITAL OUTLAY | (28,166) | - | - | - |
| COMMUNITY DEVELOPMENT Total | (19,766) | - | 109,650 | - |
| 301-CAPITAL OUTLAY FUND Total | (19,766) | - | 109,650 | - |
| | | | | |
| 353-STORM DRAIN FACILITY FEE | | | | |
| COMMUNITY DEVELOPMENT | | | | |
| 4301-BUILDING AND ENGINEERING | 35,493 | 17,774 | 17,774 | 68,441 |
| COMMUNITY DEVELOPMENT Total | 35,493 | 17,774 | 17,774 | 68,441 |
| 353-STORM DRAIN FACILITY FEE Total | 35,493 | 17,774 | 17,774 | 68,441 |

EXPENDITURES BY PROGRAM BY FUND

| | 2019-20 Actual | 2020-21 Adopted | 2020-21 Revised | 2021-22 Adopted |
|--------------------------------------------|-------------------|--------------------|--------------------|--------------------|
| 354-CIRCULATION SYS.IMPR.FEES | | | | |
| COMMUNITY DEVELOPMENT | | | | |
| 4301-BUILDING AND ENGINEERING | 53,130 | 151,879 | 151,879 | 3,886,639 |
| 9718-CAPITAL IMPROVEMENTS | 377,333 | - | 117,642 | - |
| COMMUNITY DEVELOPMENT Total | 430,463 | 151,879 | 269,521 | 3,886,639 |
| 354-CIRCULATION SYS.IMPR.FEES Total | 430,463 | 151,879 | 269,521 | 3,886,639 |
| 481-CITY-DOWNTOWN IMPROVEMENT | | | | |
| COMMUNITY DEVELOPMENT | | | | |
| 4503-DOWNTOWN IMPROVEMENT | 162,688 | 240,097 | 238,337 | 200,342 |
| 8810-DOWNTOWN IMPROVEMENT PROG | (17,050) | - | 431,362 | - |
| COMMUNITY DEVELOPMENT Total | 145,638 | 240,097 | 669,699 | 200,342 |
| 481-CITY-DOWNTOWN IMPROVEMENT Total | 145,638 | 240,097 | 669,699 | 200,342 |
| 571-CONTRIBUTIONS TRUST | | | | |
| COMMUNITY DEVELOPMENT | | | | |
| 9718-CAPITAL IMPROVEMENTS | - | - | - | 2,200,000 |
| COMMUNITY DEVELOPMENT Total | - | - | - | 2,200,000 |
| 571-CONTRIBUTIONS TRUST Total | - | - | - | 2,200,000 |
| COMMUNITY DEVELOPMENT Grand Total | 10,467,952 | 10,537,154 | 14,910,082 | 19,874,614 |

* Transferred to Housing in FY2021-22 Adopted

EXPENDITURES BY TYPE BY FUND

| | 2019-20 Actual | 2020-21 Adopted | 2020-21 Revised | 2021-22 Adopted |
|-------------------------------------------|-------------------|--------------------|--------------------|--------------------|
| 101-GENERAL FUND | | | | |
| COMMUNITY DEVELOPMENT | | | | |
| 1-PERSONNEL | 6,799,111 | 7,001,067 | 6,940,366 | 8,871,221 |
| 2-OTHER O&M EXPENSE | 2,834,156 | 2,845,953 | 4,882,545 | 4,023,457 |
| 4-CAPITAL OUTLAY | - | - | 25,000 | - |
| COMMUNITY DEVELOPMENT Total | 9,633,267 | 9,847,020 | 11,847,911 | 12,894,678 |
| 101-GENERAL FUND Total | 9,633,267 | 9,847,020 | 11,847,911 | 12,894,678 |
| 219-STATE/LOCAL-MY GRANTS | | | | |
| COMMUNITY DEVELOPMENT | | | | |
| 2-OTHER O&M EXPENSE | 9,857 | - | 1,115,143 | - |
| COMMUNITY DEVELOPMENT Total | 9,857 | - | 1,115,143 | - |
| 219-STATE/LOCAL-MY GRANTS Total | 9,857 | - | 1,115,143 | - |
| 285-CDBG ENTITLEMENT | | | | |
| COMMUNITY DEVELOPMENT | | | | |
| 1-PERSONNEL | 231,936 | 262,287 | 257,855 | 262,676 |
| 2-OTHER O&M EXPENSE | 1,064 | 18,097 | 622,529 | 361,838 |
| COMMUNITY DEVELOPMENT Total | 233,000 | 280,384 | 880,384 | 624,514 |
| 285-CDBG ENTITLEMENT Total | 233,000 | 280,384 | 880,384 | 624,514 |
| 301-CAPITAL OUTLAY FUND | | | | |
| COMMUNITY DEVELOPMENT | | | | |
| 2-OTHER O&M EXPENSE | (19,766) | - | - | - |
| 4-CAPITAL OUTLAY | - | - | 109,650 | - |
| COMMUNITY DEVELOPMENT Total | (19,766) | - | 109,650 | - |
| 301-CAPITAL OUTLAY FUND Total | (19,766) | - | 109,650 | - |
| 353-STORM DRAIN FACILITY FEE | | | | |
| COMMUNITY DEVELOPMENT | | | | |
| 2-OTHER O&M EXPENSE | 35,493 | 17,774 | 17,774 | 68,441 |
| COMMUNITY DEVELOPMENT Total | 35,493 | 17,774 | 17,774 | 68,441 |
| 353-STORM DRAIN FACILITY FEE Total | 35,493 | 17,774 | 17,774 | 68,441 |

EXPENDITURES BY TYPE BY FUND

| | 2019-20 Actual | 2020-21 Adopted | 2020-21 Revised | 2021-22 Adopted |
|--------------------------------------------|-------------------|--------------------|--------------------|--------------------|
| 354-CIRCULATION SYS.IMPR.FEES | | | | |
| COMMUNITY DEVELOPMENT | | | | |
| 2-OTHER O&M EXPENSE | 430,463 | 151,879 | 269,521 | 3,886,639 |
| COMMUNITY DEVELOPMENT Total | 430,463 | 151,879 | 269,521 | 3,886,639 |
| 354-CIRCULATION SYS.IMPR.FEES Total | 430,463 | 151,879 | 269,521 | 3,886,639 |
| | | | | |
| 481-CITY-DOWNTOWN IMPROVEMENT | | | | |
| COMMUNITY DEVELOPMENT | | | | |
| 1-PERSONNEL | 73,338 | 147,474 | 145,714 | 108,650 |
| 2-OTHER O&M EXPENSE | 72,300 | 92,623 | 465,485 | 91,692 |
| 4-CAPITAL OUTLAY | - | - | 58,500 | - |
| COMMUNITY DEVELOPMENT Total | 145,638 | 240,097 | 669,699 | 200,342 |
| 481-CITY-DOWNTOWN IMPROVEMENT Total | 145,638 | 240,097 | 669,699 | 200,342 |
| | | | | |
| 571-CONTRIBUTIONS TRUST | | | | |
| COMMUNITY DEVELOPMENT | | | | |
| 2-OTHER O&M EXPENSE | - | - | - | 550,000 |
| 4-CAPITAL OUTLAY | - | - | - | 1,650,000 |
| COMMUNITY DEVELOPMENT Total | - | - | - | 2,200,000 |
| 571-CONTRIBUTIONS TRUST Total | - | - | - | 2,200,000 |
| | | | | |
| COMMUNITY DEVELOPMENT Grand Total | 10,467,952 | 10,537,154 | 14,910,082 | 19,874,614 |

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FY 2021-22
Adopted Budget

Cultural and Community Services Department



Cultural and Community Services Department



Cultural and Community Services Department

Mission

The Cultural and Community Services Department is committed to providing a wide range of exceptional programs, services, and events that encourage and promote a full, enriched, and active life. This includes free and equal access to information and resources, quality artistic, cultural, and entertainment experiences, and offerings that embrace diversity and promote wellness, civic pride, and lifelong learning.

Programs

Cultural and Community Services traditionally provides a variety of services through the Oxnard Public Library, Recreation and Community Services, and Cultural Arts Program. However, this past year has been dedicated to COVID-19 response as staff was reallocated to serve the community in a different capacity.

The Library provides free and equal access to relevant information, resources, exhibits and programs designed to enhance the lives of Oxnard residents. In addition, the Library promotes democratic participation and freedom of speech.

The Performing Arts and Convention Center (PACC) opened in March 1968 with 1,604 theater seats and space for commercial and community events. As of 2019, Sterling Venue Ventures (SVV) manages the PACC.

Recreation and Community Services strives to enrich the quality of life for people of all ages by

providing safe, positive and active opportunities within our community that embrace diversity and promote social connections, wellness, civic pride, and lifelong learning. With the larger goal of economic development, services are designed to strengthen safety and security, foster cultural diversity, respond to residents' needs and interests, and focus on health and wellness in the Oxnard community.

The Cultural Arts strives to create a supportive environment that interweaves the arts into the fabric of the everyday life of Oxnard residents. Cultural Arts programs have continued to keep arts in Oxnard moving forward during the pandemic with the ongoing projects and by introducing new programs. The 2020-2021 Cultural Arts programs include the Arts in Public Places Grant, Downtown Mural Project, and the Downtown Mini Murals.

Carnegie Art Museum will remain closed for FY 2021-22.

Accomplishments – FY 2020-2021

Recreation

Virtual Programming

- After School and PAL program staff created over 80 “REC@Home” activity videos shared on all social media outlets
- Served 234 participants through Special Populations programs such as: virtual art classes, virtual fun club, and drive through special events.
- Provided virtual mentoring to 52 youth participants ranging from 13 to 18 years old.
- Served 10 schools through the Hueneme After School Education & Safety program 20 schools through the Oxnard Scholars After School program.

A total of 1,500 youth participated in both programs.

In-person Programming

- 227 students received homework support through Homework Centers in Durley, Colonia, South Oxnard, and Southwinds Centers
- Rock hunt programming highlighted insects, Valentine’s Day and St. Patrick’s Day. A total of 3,500 rocks were placed in all 53 parks 46,349 meals served through the Senior Nutrition congregate hot meals to-go and home-delivered meal programs

- 173 senior adults served through recreation programs for residents 55+
 - 2,632 participants participated in the Outdoor Recreation program within four city parks hosting Tai Chi, Zumba, yoga and dance
 - 35 youth participated in the Skills and Agility Basketball Challenge
 - 303 participants enjoyed the Tamale Festival To-Go
 - City Corps Projects
 - Installed 10,800 feet of fencing at Ormond Beach for the protection of the nesting habitats of the endangered Snowy Plover and Least Tern
 - Inspected and maintained over 2,500 citywide catch basins
 - Cleaned approximately 40 alleys throughout the City of Oxnard
 - Planted and maintained 500 trees in parks, medians and parkways
 - Provided and planted over 70 fruit trees for Oxnard residents
 - Provided maintenance to over 35 city medians
 - Monthly maintenance and clean-up of pathways surrounding areas at AWPf wetlands
 - Built a 10,000 sq. ft drought tolerant landscape garden at Oxnard Beach Park
 - Provided daily cleaning and sanitation assistance at the K Street homeless shelter facility
 - Provided weekly citywide maintenance to approximately 122 bus stop benches/shelters, 40 trash cans, and 96 downtown trash cans
 - Provided over 124 weekly hours of support to Special Districts in projects such as: maintenance at Seabridge and Riverpark, graffiti removal, gopher baiting, planting and closing of gates
 - Jr. City Corps program donated a total 150 pairs of socks to residents at homeless shelters
 - Collaborated and worked 288 hours on Animal Safety
 - Installed a walking/activity trail along 1,853 ft. of pathway at Del Sol Park
 - Installed a walking/activity trail along 1,378 ft. of pathway at Southwinds Park
- Covid-19 Response**
- Opened two COVID-19 testing sites - Durley and Colonia Gym
 - Supported two COVID-19 vaccine sites with traffic control
 - Opened Southwinds COVID-19 vaccine site in collaboration with VONS delivering up to 200 vaccines per day
 - Dedicated over 4,500 hours of staff time to COVID-19 cleaning efforts at K street homeless shelter and City facilities
 - Business Assistance Grants
 - Supported Community Development in visiting 4,000 business to provide business resources
 - Supported Community Development in calling 3,000 businesses to provide information on business assistance grants
 - Supported four Food Share Distributions and 13,610 individuals through distributions at the following locations: Garden City Acres, Colonia Housing Department, Oxnard PAL, and Community Action.
 - Assisted local farmworkers in completing 3,300 applications for the Farm Works Assistance Program.
- Library**
- Virtual Programming**
- Served over 17,901 participants through virtual programming such as story times, art, literature and youth activities.

- Digital Literacy Programming was newly implemented with over 400 interactions by community members.
- 20 Teen Advisory Members provided over 355 hours of service while fostering public speaking skills and building respectful, reciprocal relationships with other teens.
- Increased programs/events for all ages by 222% over last fiscal year.
- 14 Virtual Literacy tutors provided over 172 hours of service resulting in a Literacy Learner obtaining employment and another Learner obtaining a job promotion.
- Librarians created over 131 virtual programs shared on all social media outlets.
- Provided outreach services to 6 schools through virtual back to school and Read Across America events. A total of 103 community members reached.

In-person Services

- Via Curbside Pickup over 14,241 were checked out.
- Although all libraries were physically closed over 1860 Reference Questions were answered via phone, email and social media.
- Finalized RFP and purchase of a new, dynamic public facing Integrated Library System saving over \$25,000 per year over the next five years of Measure O funding. The addition of a “Kids Catalog” will specifically serve Oxnard’s children.

Covid-19 Response

- During the Pandemic, Library staff provided library account registration and maintained materials circulation by instituting Curbside Pickup, a touch less process which allowed for the safe checkout of 14,087 items.
- During stay at home assignments over 1300 more library materials were ordered, cataloged and processed compared to last fiscal year due to workflow efficiency implementations.

- In response to the Pandemic, over 536 Digital Library cards were created allowing community members to access reading and research materials while sheltering in place.
- During the Pandemic, Library staff reconfigured the Measure O funded Homework Center to a Digital Homework Center providing over 133 hours of digital homework help to K-12 youth.
- Implemented new, dynamic eServices in response to community need to include: SimpleE, VetNow, JobNow and VCStar Image edition. eContent has seen an 85% increase in use over last fiscal year.
- During the Pandemic, staff participated in Emergency Worker assignments such as: community food distribution and City park monitoring for COVID protocol adherence.

Cultural Arts

- Mini Mural Project began in the Downtown Parking Garage, 18 mini murals completed by 31 volunteer and 15 staff artists
- The 1st Anchor Mural in the Downtown Mural project was installed in September of 2020, located on the east wing of the Civic Center building

Performing Arts and Convention Center

- During the pandemic, CCS staff continued to work with the management company Sterling Venue Ventures to provide outdoor events for the community in compliance with COVID-19 regulations.

Department Wide

- Served 313,096 individuals, 58,823 households, and 74,010 boxes of food through the Food Share Distribution at College Park
- Parks Team visits all 53 parks 2-3 times daily to support COVID-19 (April 6, 2020 - February 21, 2021)

FULL TIME EQUIVALENT STAFFING BY DEPARTMENT

| | 19-20 Actual | 20-21 Adopted | 20-21 Revised | 21-22 Adopted |
|------------------------------------------|-----------------|------------------|------------------|------------------|
| COMMUNITY OUTREACH | | | | |
| Administrative Assistant | 1.00 | 1.00 | 1.00 | 1.50 |
| Cultural & Community Svcs Asst. Director | - | - | - | 0.50 |
| City Librarian | 1.00 | 1.00 | 1.00 | 1.00 |
| Cultural & Community Services Director | 0.50 | 0.50 | 0.50 | 0.50 |
| Library Aide I/II | 0.50 | 0.50 | 0.50 | 0.50 |
| Library Circulation Supervisor | - | - | - | 1.00 |
| Office Assistant I/II | 1.00 | 1.00 | 1.00 | 1.00 |
| Total FTE | 4.00 | 4.00 | 4.00 | 6.00 |
| CIRCULATION SERVICES | | | | |
| Librarian III | 1.00 | 1.00 | 1.00 | 1.00 |
| Library Aide I/II | 5.00 | 5.00 | 5.00 | 5.00 |
| Library Monitor | 1.00 | 1.00 | 1.00 | 1.00 |
| Total FTE | 7.00 | 7.00 | 7.00 | 7.00 |
| INFORMATION/REFERENCE SERVICES | | | | |
| Librarian I | 4.00 | 4.00 | 4.00 | 4.00 |
| Librarian II | 1.00 | 1.00 | 1.00 | 1.00 |
| Librarian III | - | - | - | 1.00 |
| Total FTE | 5.00 | 5.00 | 5.00 | 6.00 |
| SUPPORT SERVICES | | | | |
| Librarian III | 1.00 | 1.00 | 1.00 | 1.00 |
| Library Aide I/II | 2.00 | 2.00 | 2.00 | 2.00 |
| Total FTE | 3.00 | 3.00 | 3.00 | 3.00 |
| BRANCH SERVICES | | | | |
| Librarian I | 2.00 | 2.00 | 2.00 | 2.00 |
| Librarian III | 1.00 | 1.00 | 1.00 | 1.00 |
| Library Aide I/II | 3.00 | 3.00 | 3.00 | 3.00 |
| Total FTE | 6.00 | 6.00 | 6.00 | 6.00 |
| LIBRARY TOTAL | 25.00 | 25.00 | 25.00 | 28.00 |

FULL TIME EQUIVALENT STAFFING BY DEPARTMENT

| | 19-20 Actual | 20-21 Adopted | 20-21 Revised | 21-22 Adopted |
|----------------------------------------------|-----------------|------------------|------------------|------------------|
| COMMUNITY SERVICES | | | | |
| Administrative Assistant | 1.00 | 1.00 | 1.00 | 1.50 |
| Administrative Technician | - | - | - | 1.00 |
| Administrative Secretary I/II | 1.00 | 1.00 | 1.00 | - |
| Administrative Secretary III | 1.00 | 1.00 | 1.00 | 1.00 |
| Cultural & Community Services Asst. Director | - | - | - | 0.50 |
| Community Services Manager | 1.00 | 1.00 | 1.00 | 2.00 |
| Cultural & Community Services Director | 0.50 | 0.50 | 0.50 | 0.50 |
| Management Analyst I/II | 1.00 | 2.00 | 2.00 | 3.00 |
| Office Assistant I/II | 1.00 | 1.00 | 1.00 | 1.00 |
| Recreation Supervisor | 1.00 | 1.00 | 1.00 | 3.00 |
| Recreation/Human Services Coordinator | 13.00 | 12.00 | 12.00 | 12.00 |
| Recreation/Human Services Leader I | 1.00 | 1.00 | 1.00 | 1.00 |
| Recreation/Human Services Leader II | 3.00 | 2.00 | 2.00 | 1.00 |
| Recreation/Human Services Leader III | 21.25 | 21.25 | 21.25 | 23.00 |
| Total FTE | 45.75 | 44.75 | 44.75 | 50.50 |
| SENIOR SERVICES | | | | |
| Office Assistant I/II | 0.75 | 0.75 | 0.75 | 1.00 |
| Recreation/Human Services Coordinator | 2.00 | 2.00 | 2.00 | 2.00 |
| Recreation/Human Services Leader II | 1.00 | 2.00 | 2.00 | - |
| Recreation/Human Services Leader III | 3.50 | 3.75 | 3.75 | 5.75 |
| Recreation Supervisor | 1.00 | 1.00 | 1.00 | 1.00 |
| Total FTE | 8.25 | 9.50 | 9.50 | 9.75 |
| RECREATION TOTAL | 54.00 | 54.25 | 54.25 | 60.25 |

EXPENDITURES BY PROGRAM BY FUND

| | 2019-20 Actual | 2020-21 Adopted | 2020-21 Revised | 2021-22 Adopted |
|---------------------------------------------|-------------------|--------------------|--------------------|--------------------|
| 101-GENERAL FUND | | | | |
| LIBRARY | | | | |
| 5401-LIBRARY COMMUNITY OUTREACH | 683,914 | 583,321 | 574,256 | 884,721 |
| 5402-LIBRARY CIRCULATION SERVICES | 742,433 | 799,731 | 787,395 | 920,030 |
| 5403-LIBRARY INFORMATION/REFERENCE SERVICES | 730,946 | 693,099 | 688,930 | 873,736 |
| 5404-LIBRARY SUPPORT SERVICES | 364,545 | 400,731 | 390,028 | 478,591 |
| 5411-LIBRARY BRANCH SERVICES | 786,416 | 1,518,778 | 1,508,768 | 1,599,826 |
| LIBRARY Total | 3,308,254 | 3,995,660 | 3,949,377 | 4,756,904 |
| 101-GENERAL FUND Total | 3,308,254 | 3,995,660 | 3,949,377 | 4,756,904 |
| 285-CDBG ENTITLEMENT | | | | |
| LIBRARY | | | | |
| 5407-CAPITAL IMPROVEMENTS | - | 50,000 | 30,000 | - |
| LIBRARY Total | - | 50,000 | 30,000 | - |
| 285-CDBG ENTITLEMENT Total | - | 50,000 | 30,000 | - |
| 301-CAPITAL OUTLAY FUND | | | | |
| LIBRARY | | | | |
| 5407-CAPITAL OUTLAY | 852 | - | 904,058 | - |
| LIBRARY Total | 852 | - | 904,058 | - |
| 301-CAPITAL OUTLAY FUND Total | 852 | - | 904,058 | - |
| LIBRARY Grand Total | 3,309,106 | 4,045,660 | 4,883,435 | 4,756,904 |

EXPENDITURES BY TYPE BY FUND

| | 2019-20 Actual | 2020-21 Adopted | 2020-21 Revised | 2021-22 Adopted |
|--------------------------------------|-------------------|--------------------|--------------------|--------------------|
| 101-GENERAL FUND | | | | |
| LIBRARY | | | | |
| 1-PERSONNEL | 2,436,744 | 2,473,032 | 2,426,749 | 3,059,227 |
| 2-OTHER O&M EXPENSE | 871,510 | 1,522,628 | 1,522,628 | 1,697,677 |
| LIBRARY Total | 3,308,254 | 3,995,660 | 3,949,377 | 4,756,904 |
| 101-GENERAL FUND Total | 3,308,254 | 3,995,660 | 3,949,377 | 4,756,904 |
| 285-CDBG ENTITLEMENT | | | | |
| LIBRARY | | | | |
| 1-PERSONNEL | - | - | 30,000 | - |
| 2-OTHER O&M EXPENSE | - | 50,000 | - | - |
| LIBRARY Total | - | 50,000 | 30,000 | - |
| 285-CDBG ENTITLEMENT Total | - | 50,000 | 30,000 | - |
| 301-CAPITAL OUTLAY FUND | | | | |
| LIBRARY | | | | |
| 2-OTHER O&M EXPENSE | 852 | - | 239,058 | - |
| 4-CAPITAL OUTLAY | - | - | 665,000 | - |
| LIBRARY Total | 852 | - | 904,058 | - |
| 301-CAPITAL OUTLAY FUND Total | 852 | - | 904,058 | - |
| LIBRARY Grand Total | 3,309,106 | 4,045,660 | 4,883,435 | 4,756,904 |

EXPENDITURES BY PROGRAM BY FUND

| | 2019-20 Actual | 2020-21 Adopted | 2020-21 Revised | 2021-22 Adopted |
|----------------------------------------------------|-------------------|--------------------|--------------------|--------------------|
| 315-2006 TAB HERO/SW/ORMOND | | | | |
| PERFORMING ARTS AND CONVENTION CENTER | | | | |
| 5609-CAPITAL IMPROVEMENTS | 1,344 | - | 248,656 | - |
| PERFORMING ARTS AND CONVENTION CENTER Total | 1,344 | - | 248,656 | - |
| 315-2006 TAB HERO/SW/ORMOND Total | 1,344 | - | 248,656 | - |
| | | | | |
| 547-ART IN PUBLIC PLACE TRUST | | | | |
| ART IN PUBLIC PLACE | | | | |
| 4270-ART IN PUBLIC PLACE | 87,318 | 15,043 | 143,828 | 15,114 |
| ART IN PUBLIC PLACE Total | 87,318 | 15,043 | 143,828 | 15,114 |
| 547-ART IN PUBLIC PLACE TRUST Total | 87,318 | 15,043 | 143,828 | 15,114 |
| | | | | |
| 641-PERFORMING ARTS CNTR FUND | | | | |
| PERFORMING ARTS AND CONVENTION CENTER | | | | |
| 5601-PERFORMING ARTS AND CONVENTION CENTER | 357,402 | 248,200 | 248,200 | 242,857 |
| PERFORMING ARTS AND CONVENTION CENTER Total | 357,402 | 248,200 | 248,200 | 242,857 |
| 641-PERFORMING ARTS CNTR FUND Total | 357,402 | 248,200 | 248,200 | 242,857 |

EXPENDITURES BY TYPE BY FUND

| | 2019-20 Actual | 2020-21 Adopted | 2020-21 Revised | 2021-22 Adopted |
|----------------------------------------------------|-------------------|--------------------|--------------------|--------------------|
| 315-2006 TAB HERO/SW/ORMOND | | | | |
| PERFORMING ARTS AND CONVENTION CENTER | | | | |
| 2-OTHER O&M EXPENSE | 1,344 | - | 43,656 | - |
| 4-CAPITAL OUTLAY | - | - | 205,000 | - |
| PERFORMING ARTS AND CONVENTION CENTER Total | 1,344 | - | 248,656 | - |
| 315-2006 TAB HERO/SW/ORMOND Total | 1,344 | - | 248,656 | - |
| 547-ART IN PUBLIC PLACE TRUST | | | | |
| ART IN PUBLIC PLACE | | | | |
| 1-PERSONNEL | 30 | 14,000 | 14,000 | 14,010 |
| 2-OTHER O&M EXPENSE | 87,288 | 1,043 | 129,828 | 1,104 |
| ART IN PUBLIC PLACE Total | 87,318 | 15,043 | 143,828 | 15,114 |
| 547-ART IN PUBLIC PLACE TRUST Total | 87,318 | 15,043 | 143,828 | 15,114 |
| 641-PERFORMING ARTS CNTR FUND | | | | |
| PERFORMING ARTS AND CONVENTION CENTER | | | | |
| 1-PERSONNEL | 186,429 | - | - | - |
| 2-OTHER O&M EXPENSE | 170,973 | 248,200 | 248,200 | 242,857 |
| PERFORMING ARTS AND CONVENTION CENTER Total | 357,402 | 248,200 | 248,200 | 242,857 |
| 641-PERFORMING ARTS CNTR FUND Total | 357,402 | 248,200 | 248,200 | 242,857 |

EXPENDITURES BY PROGRAM BY FUND

| | 2019-20 Actual | 2020-21 Adopted | 2020-21 Revised | 2021-22 Adopted |
|-------------------------------------------|-------------------|--------------------|--------------------|--------------------|
| 101-GENERAL FUND | | | | |
| RECREATION | | | | |
| 5302-YOUTH DEVELOPMENT | 643 | 597 | 597 | 597 |
| 5501-RECREATION COMMUNITY SERVICES | 2,529,375 | 2,889,636 | 2,852,632 | 3,647,256 |
| 5502-YOUTH DEVELOPMENT | 924,036 | 1,111,510 | 1,095,715 | 1,504,421 |
| 5503-SENIOR SERVICES | 817,634 | 796,498 | 785,436 | 1,164,795 |
| 5504-SOUTH OXNARD CENTER | 131,339 | 67,745 | 67,745 | 81,981 |
| 5511-CITICORP. | 1,536,535 | 1,740,038 | 1,716,191 | 2,444,364 |
| RECREATION Total | 5,939,562 | 6,606,024 | 6,518,316 | 8,843,414 |
| 101-GENERAL FUND Total | 5,939,562 | 6,606,024 | 6,518,316 | 8,843,414 |
| 219-STATE/LOCAL-MY GRANTS | | | | |
| RECREATION | | | | |
| 5550-YOUTH DEVELOPMENT | 29,132 | - | - | - |
| RECREATION Total | 29,132 | - | - | - |
| 219-STATE/LOCAL-MY GRANTS Total | 29,132 | - | - | - |
| 261-FEDERAL TERM GRANTS FUND | | | | |
| RECREATION | | | | |
| 5390-SENIOR SERVICES/SPECIAL POPULATIONS | 12,415 | 13,000 | 13,000 | 13,000 |
| 5503-SENIOR SERVICES | 143,802 | 160,563 | 160,547 | 160,547 |
| RECREATION Total | 156,217 | 173,563 | 173,547 | 173,547 |
| 261-FEDERAL TERM GRANTS FUND Total | 156,217 | 173,563 | 173,547 | 173,547 |
| 263-RSVP | | | | |
| RECREATION | | | | |
| 4856-SENIOR SERVICES/SPECIAL POPULATIONS | 29,047 | 35,984 | 35,984 | 32,262 |
| 5503-SENIOR SERVICES | 50,150 | 75,277 | 105,403 | 75,277 |
| RECREATION Total | 79,197 | 111,261 | 141,387 | 107,539 |
| 263-RSVP Total | 79,197 | 111,261 | 141,387 | 107,539 |

EXPENDITURES BY PROGRAM BY FUND

| | 2019-20 Actual | 2020-21 Adopted | 2020-21 Revised | 2021-22 Adopted |
|------------------------------------------|-------------------|--------------------|--------------------|--------------------|
| 272-21ST CENTURY CLCP-ASESP | | | | |
| RECREATION | | | | |
| 5502-YOUTH DEVELOPMENT | 1,993,586 | 1,920,000 | 1,920,000 | 2,750,000 |
| 5511-CITICORP. | 897,222 | 842,290 | 1,095,783 | 1,053,299 |
| RECREATION Total | 2,890,808 | 2,762,290 | 3,015,783 | 3,803,299 |
| 272-21ST CENTURY CLCP-ASESP Total | 2,890,808 | 2,762,290 | 3,015,783 | 3,803,299 |
| 285-CDBG ENTITLEMENT | | | | |
| RECREATION | | | | |
| 5501-RECREATION SERVICES | 86,343 | 113,800 | 172,624 | 65,000 |
| 5502-YOUTH DEVELOPMENT | 49,949 | 70,500 | 245,921 | 119,515 |
| 5503-SENIOR SERVICES | 63,060 | 35,000 | 86,999 | 35,000 |
| RECREATION Total | 199,352 | 219,300 | 505,544 | 219,515 |
| 285-CDBG ENTITLEMENT Total | 199,352 | 219,300 | 505,544 | 219,515 |
| 301-CAPITAL OUTLAY FUND | | | | |
| RECREATION | | | | |
| 5534-CAPITAL OUTLAY | - | - | - | 150,000 |
| RECREATION Total | - | - | - | 150,000 |
| 301-CAPITAL OUTLAY FUND Total | - | - | - | 150,000 |
| 315-2006 TAB HERO/SW/ORMOND | | | | |
| RECREATION | | | | |
| 5595-CAPITAL IMPROVEMENTS | 116,895 | - | 725,509 | - |
| RECREATION Total | 116,895 | - | 725,509 | - |
| 315-2006 TAB HERO/SW/ORMOND Total | 116,895 | - | 725,509 | - |
| RECREATION Grand Total | 9,411,163 | 9,872,438 | 11,080,086 | 13,297,314 |

EXPENDITURES BY TYPE BY FUND

| | 2019-20 Actual | 2020-21 Adopted | 2020-21 Revised | 2021-22 Adopted |
|-------------------------------------------|-------------------|--------------------|--------------------|--------------------|
| 101-GENERAL FUND | | | | |
| RECREATION | | | | |
| 1-PERSONNEL | 4,289,030 | 4,948,125 | 4,860,417 | 6,629,163 |
| 2-OTHER O&M EXPENSE | 1,621,485 | 1,621,915 | 1,602,715 | 2,171,989 |
| 4-CAPITAL OUTLAY | - | - | 19,200 | 10,000 |
| 5-TRANSFERS OUT | 29,047 | 35,984 | 35,984 | 32,262 |
| RECREATION Total | 5,939,562 | 6,606,024 | 6,518,316 | 8,843,414 |
| 101-GENERAL FUND Total | 5,939,562 | 6,606,024 | 6,518,316 | 8,843,414 |
| 219-STATE/LOCAL-MY GRANTS | | | | |
| RECREATION | | | | |
| 1-PERSONNEL | 16,813 | - | - | - |
| 2-OTHER O&M EXPENSE | 12,319 | - | - | - |
| RECREATION Total | 29,132 | - | - | - |
| 219-STATE/LOCAL-MY GRANTS Total | 29,132 | - | - | - |
| 261-FEDERAL TERM GRANTS FUND | | | | |
| RECREATION | | | | |
| 1-PERSONNEL | 111,486 | 124,328 | 124,320 | 135,893 |
| 2-OTHER O&M EXPENSE | 44,731 | 49,235 | 49,227 | 37,654 |
| RECREATION Total | 156,217 | 173,563 | 173,547 | 173,547 |
| 261-FEDERAL TERM GRANTS FUND Total | 156,217 | 173,563 | 173,547 | 173,547 |
| 263-RSVP | | | | |
| RECREATION | | | | |
| 1-PERSONNEL | 71,386 | 81,748 | 85,485 | 74,884 |
| 2-OTHER O&M EXPENSE | 7,811 | 29,513 | 55,902 | 32,655 |
| RECREATION Total | 79,197 | 111,261 | 141,387 | 107,539 |
| 263-RSVP Total | 79,197 | 111,261 | 141,387 | 107,539 |
| 272-21ST CENTURY CLCP-AESP | | | | |
| RECREATION | | | | |
| 1-PERSONNEL | 2,712,062 | 2,599,659 | 2,837,733 | 3,582,978 |
| 2-OTHER O&M EXPENSE | 178,746 | 162,631 | 178,050 | 220,321 |
| RECREATION Total | 2,890,808 | 2,762,290 | 3,015,783 | 3,803,299 |
| 272-21ST CENTURY CLCP-AESP Total | 2,890,808 | 2,762,290 | 3,015,783 | 3,803,299 |

EXPENDITURES BY TYPE BY FUND

| | 2019-20 Actual | 2020-21 Adopted | 2020-21 Revised | 2021-22 Adopted |
|------------------------------------------|-------------------|--------------------|--------------------|--------------------|
| 285-CDBG ENTITLEMENT | | | | |
| RECREATION | | | | |
| 1-PERSONNEL | 168,639 | 188,367 | 311,779 | 129,176 |
| 2-OTHER O&M EXPENSE | 30,713 | 30,933 | 193,765 | 90,339 |
| RECREATION Total | 199,352 | 219,300 | 505,544 | 219,515 |
| 285-CDBG ENTITLEMENT Total | 199,352 | 219,300 | 505,544 | 219,515 |
| | | | | |
| 301-CAPITAL OUTLAY FUND | | | | |
| RECREATION | | | | |
| 2-OTHER O&M EXPENSE | - | - | - | 50,000 |
| 4-CAPITAL OUTLAY | - | - | - | 100,000 |
| RECREATION Total | - | - | - | 150,000 |
| 301-CAPITAL OUTLAY FUND Total | - | - | - | 150,000 |
| | | | | |
| 315-2006 TAB HERO/SW/ORMOND | | | | |
| RECREATION | | | | |
| 2-OTHER O&M EXPENSE | 16,624 | - | 100,807 | - |
| 4-CAPITAL OUTLAY | 100,271 | - | 624,702 | - |
| RECREATION Total | 116,895 | - | 725,509 | - |
| 315-2006 TAB HERO/SW/ORMOND Total | 116,895 | - | 725,509 | - |
| | | | | |
| RECREATION Grand Total | 9,411,163 | 9,872,438 | 11,080,086 | 13,297,314 |

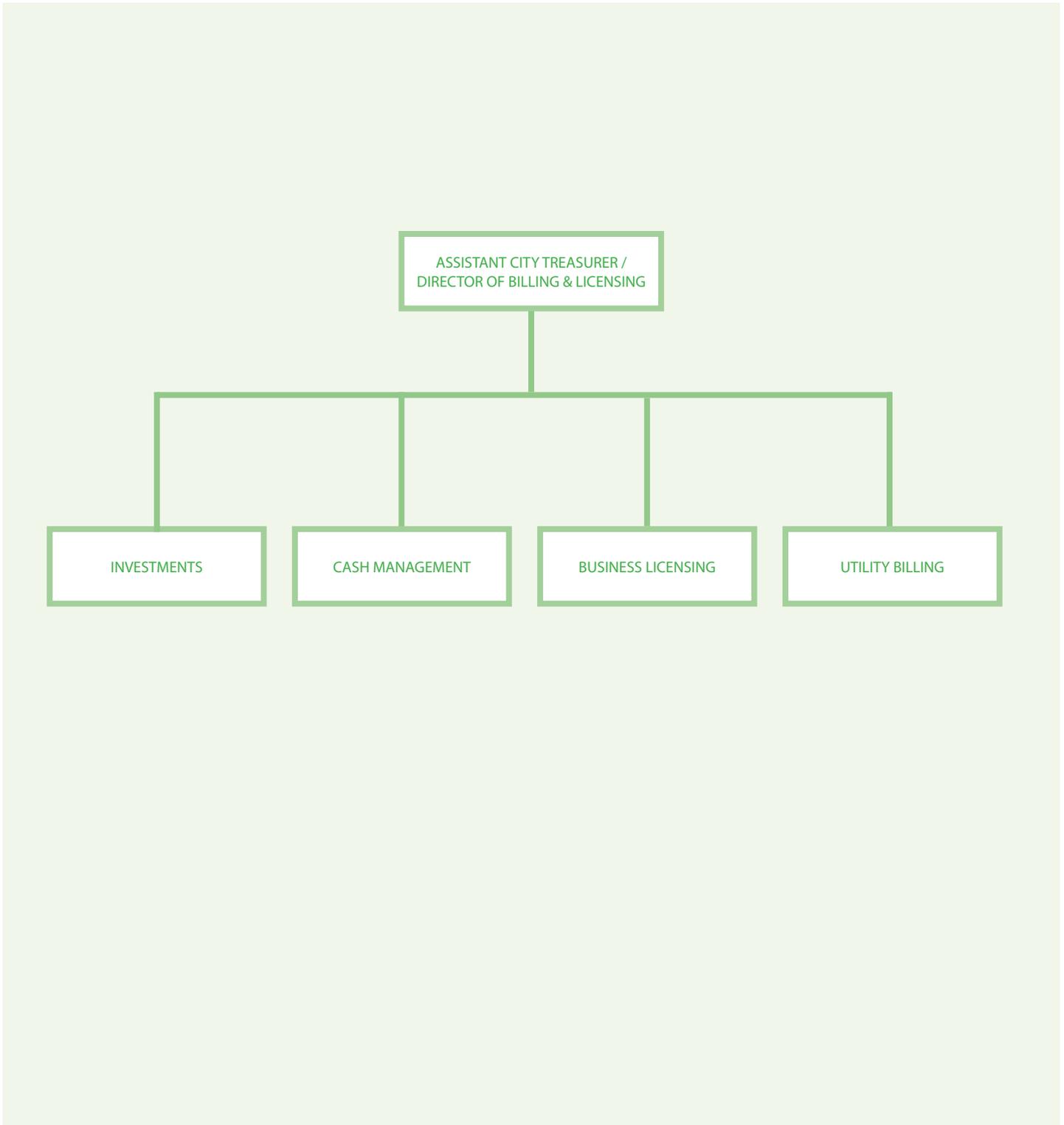
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FY 2021-22
Adopted Budget

Department of Billing and Licensing



Department of Billing and Licensing



Department of Billing and Licensing

Mission

The Department of Billing and Licensing serves as the City's central collection hub for all money received from the public, Federal and State agencies, and all City departments. The Department always ensures timely deposit, safekeeping and cash management to cover payroll and payables, and focusing the front counters and back office staff on excellent customer service each day.

Programs

Cash-handling provides a centralized collection of all money received by all City departments including payments for utility bills, business taxes, permits, and all other funds due to the City through payments made at the customer service counter, by phone, online and other authorized payment locations.

Billing is responsible for utility billing of water, wastewater, and refuse accounts.

Licensing is responsible for collection of business taxes and related permits as enumerated in state law.

Accomplishments – FY 2020-2021

- Provided an alternative “contactless” method of payment by utilizing a bank lockbox in response to call for protection of customers and employees during the pandemic.
- Obtained council approval and established guidelines for the Senior Rate Assistance Program for elderly utility customers experiencing financial hardship.
- Negotiated contract with a new credit card merchant to lower merchant fees and in preparation for plan to discontinue the subsidy of credit card fees.
- Continued to provide utility customers with an option to pay their bills automatically (Auto Pay)
- Continued to provide paperless statements for utility bills
- Continued to provide quality customer service and increased efficiency by cross training front counter employees to accept all types of payments from walk-in and phone customers.

FULL TIME EQUIVALENT STAFFING BY DEPARTMENT

| | 19-20 Actual | 20-21 Adopted | 20-21 Revised | 21-22 Adopted |
|--------------------------------------------------|-----------------|------------------|------------------|------------------|
| CASH HANDLING | | | | |
| Account Clerk I/II | 3.00 | 3.00 | 3.00 | 3.00 |
| Account Clerk III | 1.00 | 1.00 | 1.00 | 1.00 |
| Administrative Assistant | 1.00 | 1.00 | - | - |
| Billing & Licensing Supervisor | - | - | 1.00 | 1.00 |
| Assistant City Treasurer/Dir. Rev & Lic | 0.34 | 0.25 | 0.25 | 0.25 |
| City Treasurer | 0.34 | - | - | - |
| Revenue Collection Technician | 1.00 | 1.00 | 1.00 | 1.00 |
| Total FTE | 6.68 | 6.25 | 6.25 | 6.25 |
| LICENSING | | | | |
| Assistant City Treasurer/Dir. Rev & Lic | 0.33 | 0.25 | 0.25 | 0.25 |
| Billing & Licensing Supervisor | - | 0.50 | 0.50 | 0.50 |
| City Treasurer | 0.33 | - | - | - |
| Code Compliance Inspector I/II | 1.00 | 1.00 | 1.00 | 1.00 |
| Customer Service Accounting Technician | 1.00 | 1.00 | 1.00 | 1.00 |
| Customer Service Representative I/II | 3.00 | 3.00 | 3.00 | 4.00 |
| Treasury Supervisor | 0.75 | - | - | - |
| Total FTE | 6.41 | 5.75 | 5.75 | 6.75 |
| BILLING | | | | |
| Assistant City Treasurer/Dir. Rev & Lic | 0.33 | 0.50 | 0.50 | 0.50 |
| Billing & Licensing Supervisor | - | 0.50 | 0.50 | 0.50 |
| City Treasurer | 0.33 | - | - | - |
| Customer Service Accounting Technician | 1.00 | 1.00 | 1.00 | 1.00 |
| Customer Service Representative I/II | 4.00 | 4.00 | 4.00 | 4.00 |
| Senior Customer Service Representative | 1.00 | 1.00 | 1.00 | 1.00 |
| Treasury Supervisor | 0.25 | - | - | - |
| Total FTE | 6.91 | 7.00 | 7.00 | 7.00 |
| DEPARTMENT OF BILLING AND LICENSING TOTAL | 20.00 | 19.00 | 19.00 | 20.00 |

EXPENDITURES BY PROGRAM BY FUND

| | 2019-20 Actual | 2020-21 Adopted | 2020-21 Revised | 2021-22 Adopted |
|----------------------------------------------------------|-------------------|--------------------|--------------------|--------------------|
| 101-GENERAL FUND | | | | |
| DEPARTMENT OF BILLING & LICENSING | | | | |
| 1201-INVESTMENT/CASH MANAGE. | 374,897 | 526,346 | 524,574 | 548,759 |
| 1203-LICENSING | 660,570 | 599,370 | 582,990 | 912,019 |
| 1211-UTILITY CUSTOMER/LICENSING SERVICES* | 88,595 | 106,626 | 111,626 | - |
| DEPARTMENT OF BILLING & LICENSING Total | 1,124,062 | 1,232,342 | 1,219,190 | 1,460,778 |
| 101-GENERAL FUND Total | 1,124,062 | 1,232,342 | 1,219,190 | 1,460,778 |
| 725-CUSTOMER BILLING OPR FUND | | | | |
| DEPARTMENT OF BILLING & LICENSING | | | | |
| 1201-INVESTMENT/CASH MANAGE. | 527,219 | 496,209 | 486,392 | 578,308 |
| 1211-UTILITY CUSTOMER/LICENSING SERVICES | 1,591,637 | 1,784,628 | 1,772,032 | 1,953,791 |
| DEPARTMENT OF BILLING & LICENSING Total | 2,118,856 | 2,280,837 | 2,258,424 | 2,532,099 |
| 725-CUSTOMER BILLING OPR FUND Total | 2,118,856 | 2,280,837 | 2,258,424 | 2,532,099 |
| DEPARTMENT OF BILLING & LICENSING Grand Total | 3,242,918 | 3,513,179 | 3,477,614 | 3,992,877 |

*Consolidated with Division 1203 in FY2021-22 Adopted

EXPENDITURES BY TYPE BY FUND

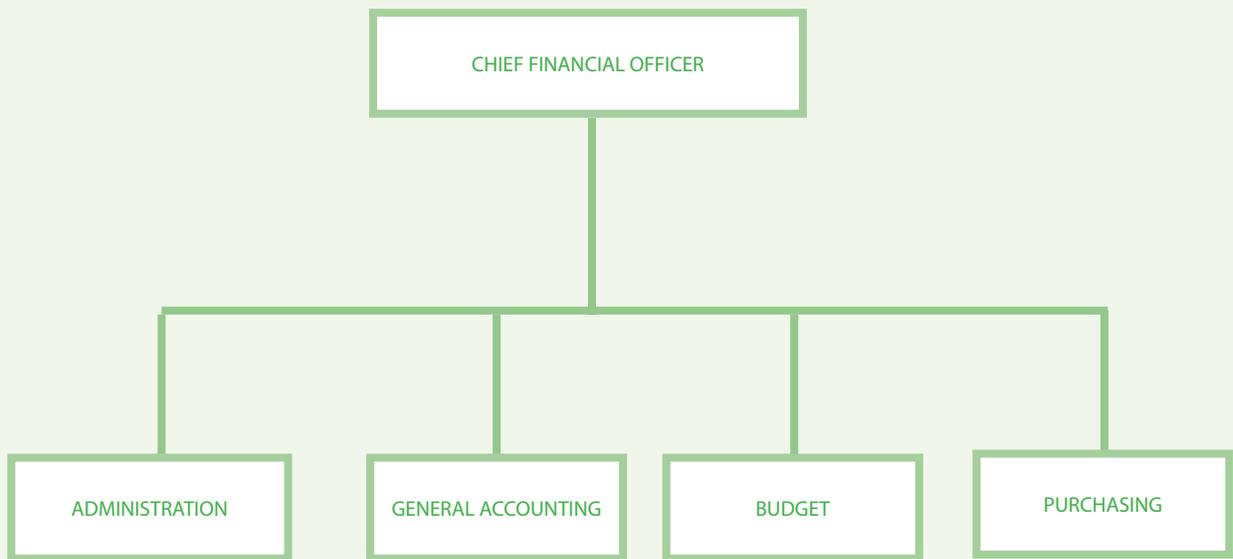
| | 2019-20 Actual | 2020-21 Adopted | 2020-21 Revised | 2021-22 Adopted |
|--------------------------------------------------------------|-------------------|--------------------|--------------------|--------------------|
| 101-GENERAL FUND | | | | |
| DEPARTMENT OF BILLING & LICENSING | | | | |
| 1-PERSONNEL | 769,172 | 698,430 | 680,278 | 854,318 |
| 2-OTHER O&M EXPENSE | 354,890 | 533,912 | 538,912 | 606,460 |
| DEPARTMENT OF BILLING & LICENSING Total | 1,124,062 | 1,232,342 | 1,219,190 | 1,460,778 |
| 101-GENERAL FUND Total | 1,124,062 | 1,232,342 | 1,219,190 | 1,460,778 |
| 725-CUSTOMER BILLING OPR FUND | | | | |
| DEPARTMENT OF BILLING & LICENSING | | | | |
| 1-PERSONNEL | 1,176,266 | 1,111,685 | 1,078,172 | 1,282,482 |
| 2-OTHER O&M EXPENSE | 942,590 | 1,169,152 | 1,180,252 | 1,249,617 |
| DEPARTMENT OF BILLING & LICENSING Total | 2,118,856 | 2,280,837 | 2,258,424 | 2,532,099 |
| 725-CUSTOMER BILLING OPR FUND Total | 2,118,856 | 2,280,837 | 2,258,424 | 2,532,099 |
| DEPARTMENT OF BILLING & LICENSING Grand Total | 3,242,918 | 3,513,179 | 3,477,614 | 3,992,877 |

FY 2021-22
Adopted Budget

Finance Department



Finance Department



Finance Department

Mission

With excellence, integrity, and dedication, the Finance Department is committed to providing timely, accurate, clear, and concise information to the residents of Oxnard, City Council, City Manager and City departments. The Finance Department is dedicated to managing the City's financial resources in a fiscally responsible and conservative manner, while maintaining an exemplary level of customer service.

Programs

Budget plans, develops and manages the annual City budget. Staff support all aspects of the City budget from preparation to monitoring and reporting. Two official documents are prepared annually: a proposed budget and an adopted budget for both operating and capital improvement programs. Last year a second consecutive five-year capital improvement program was published by the City Manager's Office, supported by Public Works, Information Technology and Finance.

Purchasing provides contract administration and procurement services through a transparent competitive public bidding process and obtaining maximum value for taxpayers and ratepayers

while providing service to all City departments and the public in a timely, courteous, transparent, and ethical manner. Mail and Courier Services assists and provides mail coordination to ensure compliance with domestic and international mailing guidelines.

General Accounting manages the accounting, reporting and presentation of all financial activities of the City. Staff manages the annual independent external financial audit and the Comprehensive Annual Financial Report. General Accounting is also responsible for accounts receivable, accounts payable, debt management, and grant accounting.

Accomplishments – FY 2020-2021

- Produced a Proposed Budget document for Fiscal Year 2020-21.
- Issued Series 2021A Water Revenue Bonds to pay for the Hueneme Road Pipeline Extension project and the Aquifer Storage Recovery Completion project.
- Oversaw the independent external annual audit of the CAFR for Fiscal Year 2019-20 and received an unmodified audit opinion with no significant audit adjustments and no new audit findings for accounting or financial reporting or internal controls
- Filed the Comprehensive Annual Financial Report on December 18, 2020, the earliest date that the City submitted in recent history.
- Received the GFOA Certificate of Achievement for Excellence in Financial Reporting for the Fiscal Year 2018-19 Comprehensive Annual Financial Report.
- Continued progress to address and correct findings related to the Single Audits for Fiscal Year 2014-15 through 2018-19, achieving full resolution of all but 6 of the 158 unique (non-repeated) audit findings from those 5 years.
- Refined the Interactive Financial Reporting tool on the OpenGov platform accessible through the City's website to enhance financial transparency to the public.

FULL TIME EQUIVALENT STAFFING BY DEPARTMENT

| | 19-20 Actual | 20-21 Adopted | 20-21 Revised | 21-22 Adopted |
|---------------------------------------------------|-----------------|------------------|------------------|------------------|
| FINANCE ADMINISTRATION | | | | |
| Administrative Assistant (C) | 1.00 | 1.00 | 2.00 | 2.00 |
| Assistant Chief Financial Officer | 1.00 | 1.00 | 2.00 | 2.00 |
| Chief Financial Officer | 1.00 | 1.00 | 1.00 | 1.00 |
| Senior Manager, Internal Control | 1.00 | 1.00 | 1.00 | 1.00 |
| Total FTE | 4.00 | 4.00 | 6.00 | 6.00 |
| GENERAL ACCOUNTING | | | | |
| Account Clerk I/II | 1.00 | 1.00 | 1.00 | 1.00 |
| Account Clerk III | 2.00 | 2.00 | 2.00 | 2.00 |
| Accountant I | 3.00 | 4.00 | 4.00 | 4.00 |
| Accountant II | 1.00 | 2.00 | 2.00 | 2.00 |
| Accountant II (C) | 1.00 | - | - | - |
| Accounting Technician | 1.00 | 1.00 | 1.00 | 1.00 |
| Controller | 1.00 | 1.00 | 1.00 | 1.00 |
| Financial Analyst I/II | 3.00 | 2.00 | 2.00 | 2.00 |
| Management Accountant/Auditor | 2.00 | 2.00 | 2.00 | 2.00 |
| Management Analyst Limited Term (1/15/21-1/15/24) | - | - | 1.50 | 1.50 |
| Total FTE | 15.00 | 15.00 | 16.50 | 16.50 |
| BUDGET | | | | |
| Accounting Technician | 1.00 | 1.00 | 1.00 | 1.00 |
| Budget Manager | 1.00 | 1.00 | 1.00 | 1.00 |
| Financial Analyst I/II | 2.00 | 2.00 | 2.00 | 2.00 |
| Financial Analyst III | 1.00 | 1.00 | 1.00 | 2.00 |
| Total FTE | 5.00 | 5.00 | 5.00 | 6.00 |
| PURCHASING | | | | |
| Buyer | 3.00 | 3.00 | 3.00 | 4.00 |
| Buyer Limited Term (1/15/21-2/15/23) | - | - | 0.50 | 0.50 |
| Mail Clerk | 1.50 | 1.50 | 1.50 | 1.50 |
| Purchasing Manager | 1.00 | 1.00 | 1.00 | 1.00 |
| Total FTE | 5.50 | 5.50 | 6.00 | 7.00 |
| FINANCE TOTAL | 29.50 | 29.50 | 33.50 | 35.50 |

EXPENDITURES BY PROGRAM BY FUND

| | 2019-20 Actual | 2020-21 Adopted | 2020-21 Revised | 2021-22 Adopted |
|-------------------------------------------------|-------------------|--------------------|--------------------|--------------------|
| 101-GENERAL FUND | | | | |
| FINANCE | | | | |
| 1600-ADMINISTRATION | 1,050,001 | 1,196,467 | 1,279,819 | 1,660,884 |
| 1601-GENERAL ACCOUNTING | 2,692,584 | 2,419,103 | 2,650,123 | 3,204,067 |
| 1602-PURCHASING | 542,291 | 531,975 | 527,282 | 775,489 |
| 1603-FINANCIAL RESOURCES | 113 | - | - | - |
| 1612-MAIL & COURIER SERVICES | 151,807 | 153,353 | 149,802 | 150,883 |
| 1616-BUDGET AND CAPITAL IMPROVEMENT PROJECTS | 739,783 | 763,227 | 751,566 | 963,840 |
| FINANCE Total | 5,176,579 | 5,064,125 | 5,358,592 | 6,755,163 |
| 101-GENERAL FUND Total | 5,176,579 | 5,064,125 | 5,358,592 | 6,755,163 |
| 301-CAPITAL OUTLAY FUND | | | | |
| FINANCE | | | | |
| 1600-CAPITAL OUTLAY | 45,670 | - | 777,314 | - |
| FINANCE Total | 45,670 | - | 777,314 | - |
| 301-CAPITAL OUTLAY FUND Total | 45,670 | - | 777,314 | - |
| FINANCE Grand Total | 5,222,249 | 5,064,125 | 6,135,906 | 6,755,163 |

EXPENDITURES BY TYPE BY FUND

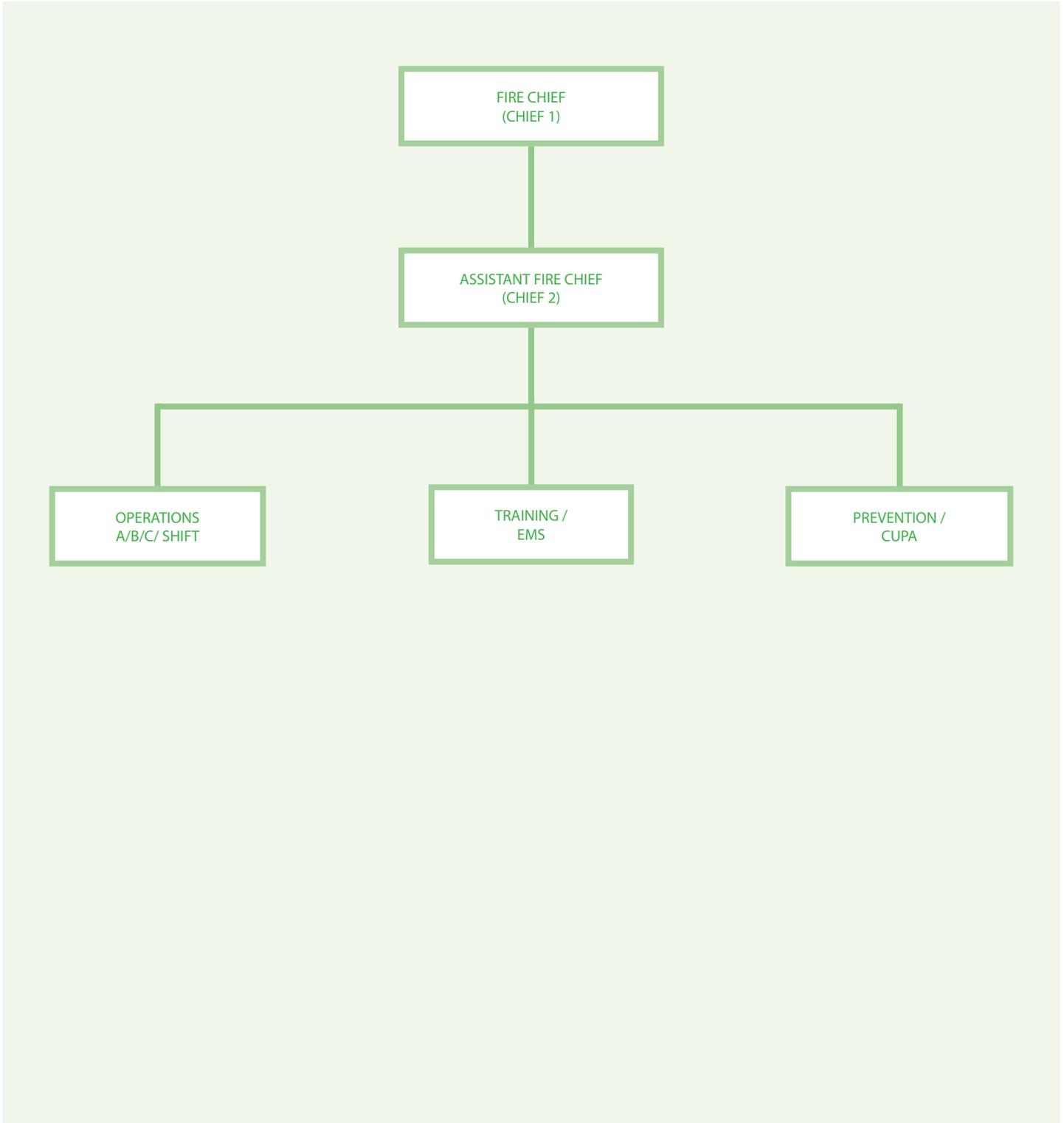
| | 2019-20 Actual | 2020-21 Adopted | 2020-21 Revised | 2021-22 Adopted |
|--------------------------------------|-------------------|--------------------|--------------------|--------------------|
| 101-GENERAL FUND | | | | |
| FINANCE | | | | |
| 1-PERSONNEL | 3,967,172 | 3,798,419 | 3,997,799 | 5,311,467 |
| 2-OTHER O&M EXPENSE | 1,209,407 | 1,265,706 | 1,360,793 | 1,443,696 |
| FINANCE Total | 5,176,579 | 5,064,125 | 5,358,592 | 6,755,163 |
| 101-GENERAL FUND Total | 5,176,579 | 5,064,125 | 5,358,592 | 6,755,163 |
| 301-CAPITAL OUTLAY FUND | | | | |
| FINANCE | | | | |
| 2-OTHER O&M EXPENSE | 45,670 | - | 603,906 | - |
| 4-CAPITAL OUTLAY | - | - | 173,408 | - |
| FINANCE Total | 45,670 | - | 777,314 | - |
| 301-CAPITAL OUTLAY FUND Total | 45,670 | - | 777,314 | - |
| FINANCE Grand Total | 5,222,249 | 5,064,125 | 6,135,906 | 6,755,163 |

FY 2021-22
Adopted Budget

Fire Department



Fire Department



Fire Department

Mission

“The Oxnard Fire Department is committed to providing the highest level of public safety services to our community while mitigating risks through excellent customer service, public education and community engagement.”

Programs

Operations provides various emergency and non-emergency responses, including fire suppression to structural and wild land fires, emergency medical services (EMS), traffic accidents, surf/ocean rescue, abatement of hazardous conditions, urban search and rescue (USAR) incidents, hazardous materials incidents, and calls for Public Service.

Training/EMS The Training Division encompasses all aspects of training from entry level firefighter recruits to in service training for firefighters, as well as all promotional testing for various positions within the Fire Department. EMS incorporates all certifications for EMT’s and paramedics, as well as pre-hospital care training and quality assurance reviews. The Training/EMS Division also oversees Emergency Management that maintains the City’s Emergency Operations Plan and

Emergency Operations Center (EOC), trains EOC staff, manages community disaster education programs, including the Community Emergency Response Team (CERT) and Disaster Service Worker Programs.

Prevention Certified Unified Program Agency (CUPA)

Prevention provides regulatory oversight for State-mandated inspections and new construction as well as conducting investigations of fires. Prevention also promotes public education designed for community risk reduction. CUPA provides regulatory oversight for six statewide programs: hazardous waste, hazardous materials business plan, California Accidental Release Prevention Program, underground hazardous materials storage tanks, aboveground petroleum storage tanks/spill prevention control, and on-site Hazardous Waste Treatment / Tiered Permit.

Accomplishments – FY 2020-2021

- Responded to 21,136 emergency incidents resulting in 28,003 separate unit responses
- The department deployed personnel on mutual aid wildfire incidents and COVID assistance resulting in 20,902 hours of personnel resulting reimbursements of \$1,871,115
- Prevention/CUPA Inspections
 - 396 CUPA Inspections
 - 1941 Streamline Fire Safety Inspections
 - 6315 Compliance Engine Fire Prevention System verifications
 - 179 New Construction Inspections
 - 495 Fire Plan Checks
- Fire Investigations
 - 136 Fires investigated, 30 incendiary fire
 - 13 arson arrests in 2020
- EMS Accomplishments related to COVID:
 - Implemented early and aggressive protective measures to include:
 - Quarantine and screening measures
 - PPE policy at the airborne transmission level for first responders
 - Early, pre-shortage PPE acquisition to include respirators, garments and eye protection and sanitation supply
 - Consolidated PPE and sanitation supply purchasing to leverage Fire Department National contracts and pricing . Reduced impact of supply chain shortages and provided cost savings citywide.
 - Created COVID antibody testing program as part of the

- community based paramedic programs
- The program was eventually adopted by the County. The program resulted in 16,115 antibody testing being performed countywide at no cost to the residents
 - The program has become the basis for UCLA researchers to study prevalence and long term immunity from COVID infections
 - Implemented mechanical CPR devices before the surge. Mechanical CPR is considered gold standard in the treatment of a potential COVID full arrest by the American Heart Association. Full department-wide implementation occurred mid surge with all front line apparatus being outfitted
 - Implemented in-house antigen and molecular COVID testing for Fire employees. The program allowed for quick detection of symptomatic and asymptomatic COVID + patients.
 - The program was adopted Citywide by Human Resources and resulted in detection of multiple asymptomatic patients leading to outbreak suppression. The program is ongoing.
 - Citywide Wastewater Testing Program
 - Ongoing program that looks at overall COVID activity utilizing socialized molecular testing. The program provides up to 7 days of early detection and is now recommended by the CDC as a method to monitor disease in a community.
 - Additional testing for disease variants through our wastewater resulted in the first detection of hyper-transmissible variants in Ventura County.
 - Program has been adopted by Ventura County Public Health.

FULL TIME EQUIVALENT STAFFING BY DEPARTMENT

| | 19-20 Actual | 20-21 Adopted | 20-21 Revised | 21-22 Adopted |
|------------------------------------------------|-----------------|------------------|------------------|------------------|
| FIRE SUPPRESSION | | | | |
| Administrative Assistant (C) | 1.00 | 1.00 | 1.00 | 1.00 |
| Administrative Secretary I/II | 0.60 | 0.60 | 0.60 | 0.60 |
| Assistant Fire Chief | 1.00 | 1.00 | 1.00 | 1.00 |
| Community Paramedic | - | - | - | 1.00 |
| Emergency Medical Services Coordinator | 1.00 | 1.00 | 1.00 | 1.00 |
| Fire Battalion Chief | 4.00 | 4.00 | 4.00 | 4.00 |
| Fire Captain | 31.00 | 31.00 | 31.00 | 31.00 |
| Fire Chief | 1.00 | 1.00 | 1.00 | 1.00 |
| Fire Engineer | 30.00 | 30.00 | 30.00 | 30.00 |
| Firefighter | 44.00 | 44.00 | 44.00 | 44.00 |
| Management Analyst II | 1.00 | 1.00 | 1.00 | 1.00 |
| Paramedic Limited Term (2/2/21-1/31/22) | - | - | 1.00 | 1.00 |
| Total FTE | 114.60 | 114.60 | 115.60 | 116.60 |
| FIRE PREVENTION | | | | |
| Administrative Secretary I/II | 0.95 | 0.95 | 0.95 | 0.95 |
| Data Entry Operator I/II | - | - | - | 1.00 |
| Fire Battalion Chief | 1.00 | 1.00 | 1.00 | 1.00 |
| Fire Captain | 1.00 | 1.00 | 1.00 | 1.00 |
| Fire Engineer | 3.00 | - | - | - |
| Fire Inspector/Investigator (Sworn) | 1.00 | 4.00 | 4.00 | 4.00 |
| Fire Inspector I/II (Non-Sworn) | 2.00 | 2.00 | 2.00 | 2.00 |
| Plans Examiner I/II | 0.90 | 0.90 | 0.90 | 0.90 |
| Total FTE | 9.85 | 9.85 | 9.85 | 10.85 |
| DISASTER PREPAREDNESS | | | | |
| Emergency Services Manager | 1.00 | 1.00 | 1.00 | 1.00 |
| Community Paramedic | - | 1.00 | 1.00 | - |
| Total FTE | 1.00 | 2.00 | 2.00 | 1.00 |
| CERTIFIED UNIFIED PROGRAM AGENCY (CUPA) | | | | |
| Administrative Secretary I/II | 0.45 | 0.45 | 0.45 | 0.45 |
| CUPA Manager | 1.00 | 1.00 | 1.00 | 1.00 |
| Fire Environmental Specialist I/II | 4.00 | 4.00 | 4.00 | 4.00 |
| Plans Examiner I/II | 0.10 | 0.10 | 0.10 | 0.10 |
| Total FTE | 5.55 | 5.55 | 5.55 | 5.55 |
| FIRE TOTAL | 131.00 | 132.00 | 133.00 | 134.00 |

EXPENDITURES BY PROGRAM BY FUND

| | 2019-20 Actual | 2020-21 Adopted | 2020-21 Revised | 2021-22 Adopted |
|-----------------------------------------------------|-------------------|--------------------|--------------------|--------------------|
| 101-GENERAL FUND | | | | |
| FIRE | | | | |
| 2201-FIRE SUPPRESSION & OTHER EMERGENCY SERVICES | 21,211,726 | 18,873,394 | 21,266,255 | 22,225,183 |
| 2202-FIRE PREVENTION | 1,237,357 | 1,435,393 | 1,409,637 | 1,818,513 |
| 2203-DISASTER PREPAREDNESS | 169,810 | 224,466 | 221,608 | 223,687 |
| 2205-CERTIFIED UNIFIED PROGRAM AGENCY (CUPA) | 8,058 | 8,904 | 8,904 | 8,904 |
| 2209-FIRE TRAINING ACADEMY | - | - | - | 1,350,000 |
| 2207-EMERGENCY MEDICAL SERVICES | - | - | - | 5,994,725 |
| FIRE Total | 22,626,951 | 20,542,157 | 22,906,404 | 31,621,012 |
| 101-GENERAL FUND Total | 22,626,951 | 20,542,157 | 22,906,404 | 31,621,012 |
| 119-PUBLIC SAFETY RETIREMENT | | | | |
| FIRE | | | | |
| 2201-FIRE SUPPRESSION & OTHER EMERGENCY SERVICES | 4,556,137 | 5,170,770 | 5,170,770 | 5,156,190 |
| 2202-FIRE PREVENTION | 79,593 | 108,774 | 108,774 | 108,296 |
| 2203-DISASTER PREPAREDNESS | 137 | - | - | - |
| 2205-CERTIFIED UNIFIED PROGRAM AGENCY (CUPA) | 79,752 | 89,447 | 89,447 | 84,674 |
| 2208-STATION 8 | 294,798 | 355,991 | 355,991 | 339,314 |
| FIRE Total | 5,010,417 | 5,724,982 | 5,724,982 | 5,688,474 |
| 119-PUBLIC SAFETY RETIREMENT Total | 5,010,417 | 5,724,982 | 5,724,982 | 5,688,474 |
| 174-CFD #5-RIVERPARK MAINT | | | | |
| FIRE | | | | |
| 2216-CFD #5 RIVERPARK | 1,607,520 | 1,607,520 | 1,607,520 | - |
| FIRE Total | 1,607,520 | 1,607,520 | 1,607,520 | - |
| 174-CFD #5-RIVERPARK MAINT Total | 1,607,520 | 1,607,520 | 1,607,520 | - |

EXPENDITURES BY PROGRAM BY FUND

| | 2019-20 Actual | 2020-21 Adopted | 2020-21 Revised | 2021-22 Adopted |
|-----------------------------------------------------|-------------------|--------------------|--------------------|--------------------|
| 217-STATE TERM GRANTS FUND | | | | |
| FIRE | | | | |
| 2205-CERTIFIED UNIFIED PROGRAM AGENCY (CUPA) | - | - | 27,715 | - |
| 2220-FIRE SUPPRESSION & OTHER EMERGENCY SERVICES | - | - | 30,000 | - |
| 2226-DISASTER PREPAREDNESS | 42,050 | 636 | 6,156 | - |
| FIRE Total | 42,050 | 636 | 63,871 | - |
| 217-STATE TERM GRANTS FUND Total | 42,050 | 636 | 63,871 | - |
| 238-HOMELAND SECURITY GRANT | | | | |
| FIRE | | | | |
| 2221-FIRE SUPPRESSION & OTHER EMERGENCY SERVICES | 101,794 | - | 903,836 | - |
| FIRE Total | 101,794 | - | 903,836 | - |
| 238-HOMELAND SECURITY GRANT Total | 101,794 | - | 903,836 | - |
| 285-CDBG ENTITLEMENT | | | | |
| FIRE | | | | |
| 2203-DISASTER PREPAREDNESS | 9,354 | 233,350 | 286,580 | 81,505 |
| 2260-CAPITAL IMPROVEMENTS | 116,412 | - | - | - |
| 2280-CAPITAL IMPROVEMENTS | 264,540 | 195,000 | 596,472 | 220,250 |
| FIRE Total | 390,306 | 428,350 | 883,052 | 301,755 |
| 285-CDBG ENTITLEMENT Total | 390,306 | 428,350 | 883,052 | 301,755 |
| 301-CAPITAL OUTLAY FUND | | | | |
| FIRE | | | | |
| 2280-CAPITAL IMPROVEMENTS | - | - | - | 200,000 |
| FIRE Total | - | - | - | 200,000 |
| 301-CAPITAL OUTLAY FUND Total | - | - | - | 200,000 |
| 313-2009 LEASE PURCHASE EQUIP | | | | |
| FIRE | | | | |
| 2260-CAPITAL IMPROVEMENTS | 139,809 | - | - | 3,510,000 |
| FIRE Total | 139,809 | - | - | 3,510,000 |
| 313-2009 LEASE PURCHASE EQUIP Total | 139,809 | - | - | 3,510,000 |

EXPENDITURES BY PROGRAM BY FUND

| | 2019-20 Actual | 2020-21 Adopted | 2020-21 Revised | 2021-22 Adopted |
|-------------------------------------------------|-------------------|--------------------|--------------------|--------------------|
| 355-CAPITAL GROWTH FEES-RESID | | | | |
| FIRE | | | | |
| 2280-CAPITAL IMPROVEMENTS | - | - | 300,000 | - |
| FIRE Total | - | - | 300,000 | - |
| 355-CAPITAL GROWTH FEES-RESID Total | - | - | 300,000 | - |
| 370-CUPA OPERATING FUND | | | | |
| FIRE | | | | |
| 2205-CERTIFIED UNIFIED PROGRAM AGENCY (CUPA) | 1,348,859 | 1,057,246 | 1,041,436 | 1,124,369 |
| FIRE Total | 1,348,859 | 1,057,246 | 1,041,436 | 1,124,369 |
| 370-CUPA OPERATING FUND Total | 1,348,859 | 1,057,246 | 1,041,436 | 1,124,369 |
| 373-CUPA CAPITAL PROGRAM | | | | |
| FIRE | | | | |
| 2205-CERTIFIED UNIFIED PROGRAM AGENCY (CUPA) | 59,831 | - | 2,875 | - |
| FIRE Total | 59,831 | - | 2,875 | - |
| 373-CUPA CAPITAL PROGRAM Total | 59,831 | - | 2,875 | - |
| FIRE Grand Total | 31,327,537 | 29,360,891 | 33,433,976 | 42,445,610 |

EXPENDITURES BY TYPE BY FUND

| | 2019-20 Actual | 2020-21 Adopted | 2020-21 Revised | 2021-22 Adopted |
|-------------------------------------------|-------------------|--------------------|--------------------|--------------------|
| 101-GENERAL FUND | | | | |
| FIRE | | | | |
| 1-PERSONNEL | 19,955,456 | 17,660,929 | 19,292,361 | 20,923,377 |
| 2-OTHER O&M EXPENSE | 2,668,012 | 2,863,352 | 3,444,239 | 10,056,837 |
| 3-DEBT SERVICE | - | - | - | 470,000 |
| 4-CAPITAL OUTLAY | - | - | 151,928 | 152,922 |
| 5-TRANSFERS OUT | 3,483 | 17,876 | 17,876 | 17,876 |
| FIRE Total | 22,626,951 | 20,542,157 | 22,906,404 | 31,621,012 |
| 101-GENERAL FUND Total | 22,626,951 | 20,542,157 | 22,906,404 | 31,621,012 |
| 119-PUBLIC SAFETY RETIREMENT | | | | |
| FIRE | | | | |
| 1-PERSONNEL | 5,010,417 | 5,724,982 | 5,724,982 | 5,688,474 |
| FIRE Total | 5,010,417 | 5,724,982 | 5,724,982 | 5,688,474 |
| 119-PUBLIC SAFETY RETIREMENT Total | 5,010,417 | 5,724,982 | 5,724,982 | 5,688,474 |
| 174-CFD #5-RIVERPARK MAINT | | | | |
| FIRE | | | | |
| 5-TRANSFERS OUT | 1,607,520 | 1,607,520 | 1,607,520 | - |
| FIRE Total | 1,607,520 | 1,607,520 | 1,607,520 | - |
| 174-CFD #5-RIVERPARK MAINT Total | 1,607,520 | 1,607,520 | 1,607,520 | - |
| 217-STATE TERM GRANTS FUND | | | | |
| FIRE | | | | |
| 1-PERSONNEL | 42,050 | - | 21,785 | - |
| 2-OTHER O&M EXPENSE | - | 636 | 42,086 | - |
| FIRE Total | 42,050 | 636 | 63,871 | - |
| 217-STATE TERM GRANTS FUND Total | 42,050 | 636 | 63,871 | - |
| 238-HOMELAND SECURITY GRANT | | | | |
| FIRE | | | | |
| 1-PERSONNEL | 59,484 | - | 418,919 | - |
| 2-OTHER O&M EXPENSE | 42,310 | - | 461,917 | - |
| 4-CAPITAL OUTLAY | - | - | 23,000 | - |
| FIRE Total | 101,794 | - | 903,836 | - |
| 238-HOMELAND SECURITY GRANT Total | 101,794 | - | 903,836 | - |

EXPENDITURES BY TYPE BY FUND

| | 2019-20 Actual | 2020-21 Adopted | 2020-21 Revised | 2021-22 Adopted |
|--------------------------------------------|-------------------|--------------------|--------------------|--------------------|
| 285-CDBG ENTITLEMENT | | | | |
| FIRE | | | | |
| 1-PERSONNEL | - | 110,000 | 108,630 | - |
| 2-OTHER O&M EXPENSE | 137,434 | 90,350 | 176,330 | 76,505 |
| 4-CAPITAL OUTLAY | 252,872 | 228,000 | 598,092 | 225,250 |
| FIRE Total | 390,306 | 428,350 | 883,052 | 301,755 |
| 285-CDBG ENTITLEMENT Total | 390,306 | 428,350 | 883,052 | 301,755 |
| 301-CAPITAL OUTLAY FUND | | | | |
| FIRE | | | | |
| 4-CAPITAL OUTLAY / CIP | - | - | - | 200,000 |
| FIRE Total | - | - | - | 200,000 |
| 301-CAPITAL OUTLAY FUND Total | - | - | - | 200,000 |
| 313-2009 LEASE PURCHASE EQUIP | | | | |
| FIRE | | | | |
| 2-OTHER O&M EXPENSE | 139,809 | - | - | - |
| 4-CAPITAL OUTLAY | - | - | - | 3,510,000 |
| FIRE Total | 139,809 | - | - | 3,510,000 |
| 313-2009 LEASE PURCHASE EQUIP Total | 139,809 | - | - | 3,510,000 |
| 355-CAPITAL GROWTH FEES-RESID | | | | |
| FIRE | | | | |
| 4-CAPITAL OUTLAY | - | - | 300,000 | - |
| FIRE Total | - | - | 300,000 | - |
| 355-CAPITAL GROWTH FEES-RESID Total | - | - | 300,000 | - |
| 370-CUPA OPERATING FUND | | | | |
| FIRE | | | | |
| 1-PERSONNEL | 1,166,310 | 844,285 | 828,475 | 881,542 |
| 2-OTHER O&M EXPENSE | 182,549 | 212,961 | 212,961 | 242,827 |
| FIRE Total | 1,348,859 | 1,057,246 | 1,041,436 | 1,124,369 |
| 370-CUPA OPERATING FUND Total | 1,348,859 | 1,057,246 | 1,041,436 | 1,124,369 |

EXPENDITURES BY TYPE BY FUND

| | 2019-20 Actual | 2020-21 Adopted | 2020-21 Revised | 2021-22 Adopted |
|---------------------------------------|-------------------|--------------------|--------------------|--------------------|
| 373-CUPA CAPITAL PROGRAM | | | | |
| FIRE | | | | |
| 2-OTHER O&M EXPENSE | 978 | - | - | - |
| 4-CAPITAL OUTLAY | 58,853 | - | 2,875 | - |
| FIRE Total | 59,831 | - | 2,875 | - |
| 373-CUPA CAPITAL PROGRAM Total | 59,831 | - | 2,875 | - |
| FIRE Grand Total | 31,327,537 | 29,360,891 | 33,433,976 | 42,445,610 |

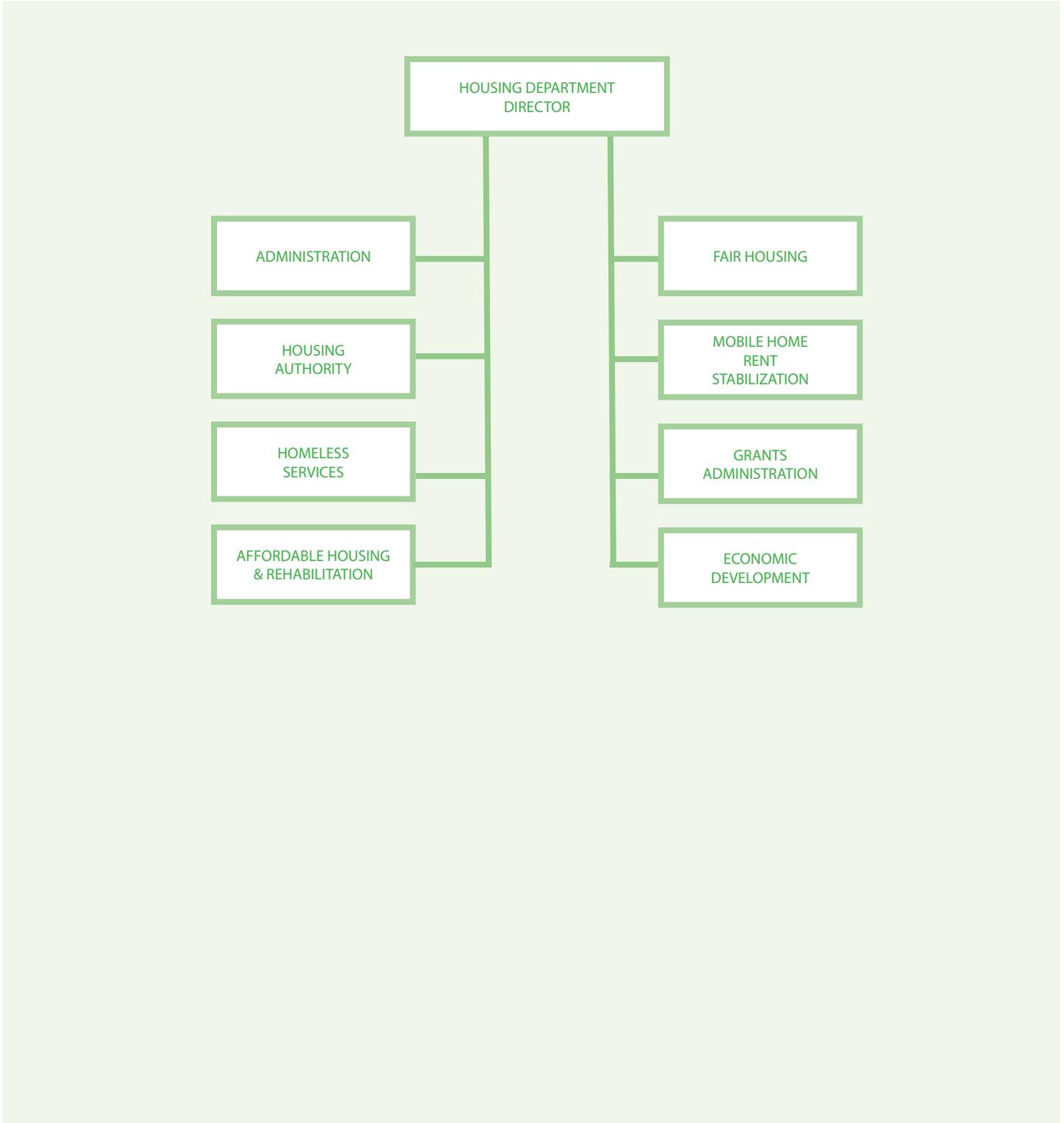
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FY 2021-22
Adopted Budget

Housing Department



Housing Department



Housing Department

Mission

The Housing Department provides safe, attractive, sanitary, and well-maintained housing for eligible low- and very low-income families in a manner that promotes commitment, exemplary customer service, economic efficiency and the social well-being of residents. The Housing Department aims to expand the supply of affordable housing.

Programs

Section 8 Housing Assistance administers and manages 1,850 Section 8 vouchers, and 40 Mainstream vouchers; which provide rental subsidies to assist low-income individuals and families to obtain rental housing in the private market with funding provided by the U.S. Department of Housing and Urban Development (HUD).

Public Housing operates, manages, and maintains 520 low-income rental units throughout the City, funded with rental income and subsidies from HUD.

Affordable Housing and Rehabilitation (AHRD) administers first-time homebuyer and home repair programs for low-income residents and provides assistance for the development of affordable housing throughout the City. AHRD also monitors to ensure compliance with affordability restrictions for the City's portfolio of affordable units throughout the City and provides loan servicing for residents and developers who have received loans for the development, acquisition, preservation, or rehabilitation of affordable housing.

Homeless Services assists with the administration of HEARTH Emergency Solutions Grant from HUD, which provides funding to non-profit agencies assisting homeless individuals and families in the City. This includes monitoring, support and technical assistance to grant sub-recipients. Homeless Services also supports the City's Commission on Homelessness, a seven-member board formed to advise the City Council on issues related to homelessness. Homeless Services provides direct referral services to the public for homeless social services, case management, homeless prevention and rapid rehousing. Staff administers a number of contracts including the contract for the operation of a 110-bed emergency shelter, and a street outreach team.

Staff also coordinates with a variety of partners both within the City including other city departments, and regionally through a regional partnership with the County of Ventura's Continuum of Care and Human Services Agency.

Fair Housing administers the fair housing requirements as specified by State and federal law, which includes developing systems to ensure compliance with federal and State laws; administering service provider contracts; and providing information and promoting fair housing programs to public and private agencies; and ensuring and implementing accessibility modifications at OHA-owned and City-owned housing facilities and reasonable accommodation policies for recipients of housing assistance.

Grants Management develops the goals, priorities and strategies for five year and annual plans in order to receive HUD Entitlement Grants. Administers and financially manages over \$3.5 million grants annually allocated to the City (Community Development Block Grant, HOME Investment Partnership Act Grant, and HEARTH Emergency Solutions Grants that benefit low and moderate income City residents. In 2020, also received \$8.3 million of CARES Act grants to respond to COVID-19 pandemic; funded activities increasing outreach services to homeless, paramedicine, rental assistance, 1st time housing, assist affected businesses, provide food assistance to families, support homework centers, and expand homeless shelters.

MobileHome Rent Stabilization administers and monitors for compliance with the City's Mobile Home Park Rent Stabilization Ordinance and guidelines. Staff also provides support to the City's Mobile Home Park Rent Review Board.

Accomplishments – FY 2020-2021

- Assisted over 2,400 families to obtain and maintain affordable housing.
- Designated by HUD as a High Performing agency for both Public Housing and Section 8 Housing Assistance.
- Funded \$900,000 grant activities for youths, seniors, health, homeless, neighborhoods, fair housing and housing services.
- City Facilities improvements of \$1,500,000 for homeless shelter, park improvements, murals and emergency operations center.
- Completed architectural plans for disabled-accessibility improvements, and obtained permits for the construction of needed modifications, at the City-owned transitional living facility at 1450 South Rose Avenue.
- Finalized and secured City Council adoption of the 2020 Regional Analysis of Impediments to Fair Housing.
- Awarded \$6.2 million in federal Emergency Rental Assistance Program funds, and \$6.8 million in State Rental Assistance Program funds, to assist Oxnard tenants and landlords who were impacted by the VOCID-19 pandemic.
- Joined the 2020-2024 Ventura County Regional Consolidated Plan.
- In FY 20-21 AHRD provided \$195,384 in Down Payment Assistance to four low-income and one moderate income households.
- The AHRD applied for and has been awarded grant funding by the California Department of Housing and Community Development (HCD) under the Permanent Local Housing Allocation Program (PLHA) in the amount up to \$6,950,574 over the next five years. This funding will be used by the City to pay for on-going operation costs at the City's homeless shelter on K Street for the next three years, improvements related to the shelter build-out at the new Homeless Solutions Center, and provide additional gap-financing for affordable housing developments in the City.
- Provided 110 beds every night at a year-round navigation center operated by a partner nonprofit agency. Maintained 110 bed capacity throughout the COVID-19 pandemic by expanding to a second site in order to fulfill social distancing requirements. Assisted the Commission on Homelessness to perform its proper advisory function.
- Provided services to between 50 to 70 homeless persons each week through the "One Stop" program in partnership with Ventura County.
- Implemented a coordinated plan conducting encampment response at a large homeless encampment near Ormond beach.
- Expanded the mission of the Homeless Services Division to encompass a long-range effort to provide continuous shelter, transitional, and permanent housing options; implemented provision of individual counseling and other services for unsheltered homeless persons; and launched a multi-year plan to develop and site a permanent navigation center in the City.
- Maintained and protected the housing affordability of 2,800 households who own mobile homes in privately owned mobile home parks.
- AHRD executed a Disposition and Development and Agreement and received City Council approval to issue a gap-financing loan of \$1,500,000 for the development of the Homeless Solutions Center, a multi-level, multi-use building that will be located at 241 W. Second Street in downtown that will include the new location of the City's Homeless Shelter, office space for supportive services, and 56 permanent supportive housing units (including one unrestricted manager's unit).
- AHRD also anticipates City Council consideration, in June 2021, of a \$1,250,000 gap-financing loan to Many Mansions, for the development of Central Terrace Apartments, an 87 unit affordable housing development to be located downtown.

FULL TIME EQUIVALENT STAFFING BY DEPARTMENT

| | 19-20 Actual | 20-21 Adopted | 20-21 Revised | 21-22 Adopted |
|---------------------------------------------------|-----------------|------------------|------------------|------------------|
| ADMINISTRATIVE SUPPORT | | | | |
| Administrative Secretary III | 0.10 | 0.10 | 0.10 | 0.10 |
| Assistant Director of Housing & Redevelopment | - | - | - | 1.00 |
| Director of Housing & Redevelopment | - | - | - | 0.30 |
| Housing Director | 0.20 | 0.30 | 0.30 | - |
| Housing Financial Officer | 0.10 | 0.10 | 0.10 | 0.10 |
| Management Analyst I/II | - | - | - | 1.00 |
| Project Manager | - | - | - | 1.00 |
| Total FTE | 0.40 | 0.50 | 0.50 | 3.50 |
| PUBLIC HOUSING | | | | |
| Account Clerk I/II | 1.00 | 1.00 | 1.00 | - |
| Account Clerk III | 1.00 | 1.00 | 1.00 | 1.00 |
| Accountant I | 1.95 | 1.95 | 1.95 | 1.15 |
| Accounting Technician | 0.60 | 0.60 | 0.60 | 0.60 |
| Administrative Secretary III | 0.43 | 0.43 | 0.43 | 0.43 |
| Assistant Director of Housing | - | - | - | 1.00 |
| Compliance Services Manager | 0.03 | 0.03 | 0.03 | 0.03 |
| Computer Network Engineer III | 0.72 | 0.72 | 0.72 | 0.72 |
| Construction Project Coordinator | - | 1.00 | 1.00 | 1.00 |
| Custodian | 2.00 | 2.00 | 2.00 | - |
| Director of Housing & Redevelopment | - | - | - | 0.30 |
| Facilities Maintenance Worker I/II | 4.00 | 4.00 | 4.00 | 2.00 |
| Groundswoker I/II (or Maintenance Worker Trainee) | 4.00 | 4.00 | 4.00 | 4.00 |
| Housing Contract Administrator | 1.00 | 1.00 | 1.00 | 1.00 |
| Housing Director | 0.40 | 0.35 | 0.35 | - |
| Housing Engineer | 1.00 | - | - | - |
| Housing Financial Officer | 0.48 | 0.48 | 0.48 | 0.48 |
| Housing Maintenance Supervisor | 1.00 | 1.00 | 1.00 | 1.00 |
| Housing Program Supervisor | 1.00 | 1.00 | 1.00 | 1.00 |
| Housing Programs Manager | 0.50 | 0.50 | 0.50 | 0.50 |
| Housing Specialist I/II | 6.00 | 6.00 | 6.00 | 5.00 |
| Maintenance Worker Housing | 4.00 | 4.00 | 4.00 | 4.00 |
| Management Analyst I/II | 0.50 | 0.50 | 0.50 | 0.50 |
| Office Assistant I/II | 9.00 | 9.00 | 9.00 | 6.00 |
| Resident Services Coordinator | 1.00 | 1.00 | 1.00 | 1.00 |
| Senior Housing Maintenance Worker | 2.00 | 2.00 | 2.00 | 1.00 |
| Senior Housing Specialist | 4.00 | 4.00 | 4.00 | 2.00 |
| Total FTE | 47.60 | 47.55 | 47.55 | 35.70 |

FULL TIME EQUIVALENT STAFFING BY DEPARTMENT

| | 19-20 Actual | 20-21 Adopted | 20-21 Revised | 21-22 Adopted |
|-----------------------------------------|-----------------|------------------|------------------|------------------|
| RENTAL ASSISTANCE | | | | |
| Accountant I | 0.05 | 0.05 | 0.05 | 0.85 |
| Accounting Technician | 0.40 | 0.40 | 0.40 | 0.40 |
| Administrative Secretary III | 0.43 | 0.43 | 0.43 | 0.43 |
| Compliance Services Manager | 0.04 | 0.04 | 0.04 | 0.04 |
| Computer Network Engineer III | 0.28 | 0.28 | 0.28 | 0.28 |
| Director of Housing & Redevelopment | - | - | - | 0.30 |
| Housing Director | 0.40 | 0.35 | 0.35 | - |
| Housing Financial Officer | 0.43 | 0.43 | 0.43 | 0.43 |
| Housing Inspector | 1.00 | 1.00 | 1.00 | 1.00 |
| Housing Program Supervisor | 1.00 | 1.00 | 1.00 | 1.00 |
| Housing Programs Manager | 0.50 | 0.50 | 0.50 | 0.50 |
| Housing Specialist I/II | 7.00 | 7.00 | 7.00 | 8.00 |
| Office Assistant I/II | 2.00 | 2.00 | 2.00 | 1.00 |
| Senior Housing Specialist | - | - | - | 1.00 |
| Total FTE | 13.52 | 13.47 | 13.47 | 15.22 |
| AFFORDABLE HOUSING ASSISTANCE | | | | |
| Account Clerk I/II | - | - | - | 0.80 |
| Administrative Technician | 0.80 | 0.80 | 0.80 | 0.80 |
| Housing Rehabilitation Program Manager | 1.00 | 1.00 | 1.00 | 1.00 |
| Rehabilitation Loan Specialist | 0.60 | 0.60 | 0.60 | 0.60 |
| Total FTE | 2.40 | 2.40 | 2.40 | 3.20 |
| HOUSING REHABILITATION | | | | |
| Administrative Secretary III | 0.05 | 0.05 | 0.05 | 0.05 |
| Management Analyst I/II | 0.50 | 0.50 | 0.50 | 0.50 |
| Rehabilitation Loan Specialist | 1.40 | 1.40 | 1.40 | 1.40 |
| Total FTE | 1.95 | 1.95 | 1.95 | 1.95 |
| HOMELESS ASSISTANCE | | | | |
| Compliance Services Manager | 0.10 | 0.10 | 0.10 | 0.10 |
| Homeless Assistance Program Coordinator | 1.00 | 1.00 | 1.00 | 1.00 |
| Homeless Programs Assistant | - | - | - | 1.00 |
| Total FTE | 1.10 | 1.10 | 1.10 | 2.10 |
| MOBILE HOME RENT STABILIZATION | | | | |
| Account Clerk I/II | - | - | - | 0.10 |
| Administrative Technician | 0.10 | 0.10 | 0.10 | 0.10 |
| Compliance Services Manager | 0.50 | 0.50 | 0.50 | 0.50 |
| Total FTE | 0.60 | 0.60 | 0.60 | 0.70 |

FULL TIME EQUIVALENT STAFFING BY DEPARTMENT

| | 19-20 Actual | 20-21 Adopted | 20-21 Revised | 21-22 Adopted |
|-------------------------------------|-----------------|------------------|------------------|------------------|
| FAIR HOUSING | | | | |
| Account Clerk I/II | - | - | - | 0.10 |
| Administrative Technician | 0.10 | 0.10 | 0.10 | 0.10 |
| Compliance Services Manager | 0.33 | 0.33 | 0.33 | 0.33 |
| Total FTE | 0.43 | 0.43 | 0.43 | 0.53 |
| GRANTS ADMINISTRATION | | | | |
| Accounting Manager | 1.00 | 1.00 | 1.00 | 1.00 |
| Grants Coordinator | 1.00 | 1.00 | 1.00 | 1.00 |
| Grants Specialist I | 1.00 | 1.00 | 1.00 | 1.00 |
| Total FTE | 3.00 | 3.00 | 3.00 | 3.00 |
| ECONOMIC DEVELOPMENT* | | | | |
| Administrative Secretary III | - | - | - | 1.00 |
| Director of Housing & Redevelopment | - | - | - | 0.10 |
| Economic Development Manager | - | - | - | 1.00 |
| Housing Director | - | - | - | - |
| Project Manager | - | - | - | 1.00 |
| Total FTE | 0.00 | 0.00 | 0.00 | 3.10 |
| HOUSING TOTAL | 71.00 | 71.00 | 71.00 | 69.00 |

**Transferred from Community Development in FY2021-22 Adopted*

EXPENDITURES BY PROGRAM BY FUND

| | 2019-20 Actual | 2020-21 Adopted | 2020-21 Revised | 2021-22 Adopted |
|--------------------------------------------|-------------------|--------------------|--------------------|--------------------|
| 101-GENERAL FUND | | | | |
| HOUSING | | | | |
| 5102-ECONOMIC DEVELOPMENT* | - | - | - | 714,314 |
| 5105-HOMELESS ASSISTANCE | 91,234 | 138,521 | 135,866 | 684,138 |
| 5106-MOBILEHOME RENT STABILIZATION | 128,371 | 120,070 | 118,481 | 140,993 |
| 5139-GRANTS ADMINISTRATION | 192 | 1,527 | 1,527 | 9,219 |
| 5199-ADMINISTRATIVE SUPPORT | 98,410 | 116,185 | 114,146 | 635,795 |
| HOUSING Total | 318,207 | 376,303 | 370,020 | 2,184,459 |
| 101-GENERAL FUND Total | 318,207 | 376,303 | 370,020 | 2,184,459 |
| 117-CALHOME PROGRAM-STATE GRT | | | | |
| HOUSING | | | | |
| 5134-AFFORDABLE HOUSING ASSISTANCE | 10,485 | 318,162 | 393,281 | 120,000 |
| HOUSING Total | 10,485 | 318,162 | 393,281 | 120,000 |
| 117-CALHOME PROGRAM-STATE GRT Total | 10,485 | 318,162 | 393,281 | 120,000 |
| 190-STATE HOUSING (LHTFP)GRNT | | | | |
| HOUSING | | | | |
| 5192-CAPITAL IMPROVEMENTS | - | - | 1,158,429 | - |
| HOUSING Total | - | - | 1,158,429 | - |
| 190-STATE HOUSING (LHTFP)GRNT Total | - | - | 1,158,429 | - |
| 219-STATE/LOCAL-MY GRANTS | | | | |
| HOUSING | | | | |
| 5127-AFFORDABLE HOUSING ASSISTANCE | 134,102 | - | 270,328 | - |
| 5141-HOUSING REHABILITATION | 56,452 | 118,200 | 118,200 | 126,017 |
| 5192-STATE GRANT-HOUSING | 1,500,000 | - | - | - |
| HOUSING Total | 1,690,554 | 118,200 | 388,528 | 126,017 |
| 219-STATE/LOCAL-MY GRANTS Total | 1,690,554 | 118,200 | 388,528 | 126,017 |

EXPENDITURES BY PROGRAM BY FUND

| | 2019-20 Actual | 2020-21 Adopted | 2020-21 Revised | 2021-22 Adopted |
|-------------------------------------------|-------------------|--------------------|--------------------|--------------------|
| 243-EMERGENCY SHELTER GRANT | | | | |
| HOUSING | | | | |
| 5138-HOMELESS ASSISTANCE | 30,900 | 30,000 | 32,100 | 30,000 |
| 5347-HOMELESS ASSISTANCE | - | 42,460 | 104,226 | 101,730 |
| 5374-HOMELESS ASSISTANCE | 25,036 | 436,818 | 323,069 | 71,355 |
| 5391-HOMELESS ASSISTANCE | 7,769 | 16,805 | 32,476 | 16,466 |
| 5395-HOMELESS ASSISTANCE | - | - | 5,055,005 | - |
| 5396-HOMELESS ASSISTANCE | 29,575 | 25,000 | 45,275 | - |
| 5397-HOMELESS ASSISTANCE | 50,000 | 50,000 | 50,000 | - |
| HOUSING Total | 143,280 | 601,083 | 5,642,151 | 219,551 |
| 243-EMERGENCY SHELTER GRANT Total | 143,280 | 601,083 | 5,642,151 | 219,551 |
| 261-FEDERAL TERM GRANTS FUND | | | | |
| HOUSING | | | | |
| 5139-GRANTS ADMINISTRATION | - | - | 6,210,395 | - |
| HOUSING Total | - | - | 6,210,395 | - |
| 261-FEDERAL TERM GRANTS FUND Total | - | - | 6,210,395 | - |
| 285-CDBG ENTITLEMENT | | | | |
| HOUSING | | | | |
| 5105-HOMELESS ASSISTANCE | 4,659 | 4,870 | 9,273 | 3,000 |
| 5107-FAIR HOUSING | 106,038 | 113,078 | 121,187 | 94,980 |
| 5110-HOMELESS ASSISTANCE | - | - | 50,000 | - |
| 5111-HOUSING REHABILITATION | 131,950 | 325,000 | 443,478 | 194,675 |
| 5115-AFFORDABLE HOUSING ASSISTANCE | 145,817 | 63,683 | 1,277,588 | 83,625 |
| 5138-HOMELESS ASSISTANCE | 12,647 | - | 135,901 | - |
| 5139-GRANTS ADMINISTRATION | 467,618 | 633,850 | 726,880 | 499,541 |
| 5182-HOUSING REHABILITATION | 150,651 | 420,153 | 469,502 | 7,307 |
| 5309-HOMELESS ASSISTANCE | - | 15,200 | 121,436 | 10,000 |
| 5347-HOMELESS ASSISTANCE | 128,624 | 360,000 | 952,345 | 20,000 |
| 5387-HOMELESS ASSISTANCE | 20,000 | 396,650 | 157,250 | 20,000 |
| 5394-HOMELESS ASSISTANCE | - | - | 136,930 | - |
| 5396-HOMELESS ASSISTANCE | 15,205 | 12,500 | 34,226 | 35,876 |
| HOUSING Total | 1,183,209 | 2,344,984 | 4,635,996 | 969,004 |
| 285-CDBG ENTITLEMENT Total | 1,183,209 | 2,344,984 | 4,635,996 | 969,004 |

EXPENDITURES BY PROGRAM BY FUND

| | 2019-20 Actual | 2020-21 Adopted | 2020-21 Revised | 2021-22 Adopted |
|--------------------------------------------|-------------------|--------------------|--------------------|--------------------|
| 295-HUD HOME | | | | |
| HOUSING | | | | |
| 5111-HOUSING REHAB PROGRM | 180 | - | - | - |
| 5115-AFFORDABLE HOUSING ASSISTANCE | 81,055 | 133,417 | 133,417 | 86,483 |
| 5162-AFFORDABLE HOUSING ASSISTANCE | - | 1,100,000 | 1,518,398 | 663,624 |
| 5163-AFFORDABLE HOUSING ASSISTANCE | 236,182 | 480,000 | 480,000 | - |
| 5183-HOUSING REHABILITATION | - | 121,729 | 243,458 | 114,724 |
| HOUSING Total | 317,417 | 1,835,146 | 2,375,273 | 864,831 |
| 295-HUD HOME Total | 317,417 | 1,835,146 | 2,375,273 | 864,831 |
| 371-HOUSING-IN-LIEU FEES | | | | |
| HOUSING | | | | |
| 5104-AFFORDABLE HOUSING ASSISTANCE | 6,374 | - | - | - |
| 5115-AFFORDABLE HOUSING ASSISTANCE | 111,705 | 337,850 | 336,313 | 346,636 |
| HOUSING Total | 118,079 | 337,850 | 336,313 | 346,636 |
| 371-HOUSING-IN-LIEU FEES Total | 118,079 | 337,850 | 336,313 | 346,636 |
| 372-AFFORD.RENTAL HOUSING FND | | | | |
| HOUSING | | | | |
| 5135-AFFORDABLE HOUSING ASSISTANCE | 176 | 43,525 | 43,525 | 43,525 |
| HOUSING Total | 176 | 43,525 | 43,525 | 43,525 |
| 372-AFFORD.RENTAL HOUSING FND Total | 176 | 43,525 | 43,525 | 43,525 |
| 420-HOUSING SET-ASIDE | | | | |
| HOUSING | | | | |
| 4700-HOUSING SET-ASIDE | 103,913 | - | 94,000 | 132,454 |
| 5127-HOUSING SET-ASIDE | - | - | 1,500,000 | - |
| HOUSING Total | 103,913 | - | 1,594,000 | 132,454 |
| 420-HOUSING SET-ASIDE Total | 103,913 | - | 1,594,000 | 132,454 |

EXPENDITURES BY PROGRAM BY FUND

| | 2019-20 Actual | 2020-21 Adopted | 2020-21 Revised | 2021-22 Adopted |
|--------------------------------------|-------------------|--------------------|--------------------|--------------------|
| 481-CITY-DOWNTOWN IMPROVEMENT | | | | |
| HOUSING | | | | |
| 5101-ADMINISTRATIVE SUPPORT | - | - | 100,000 | 100,000 |
| HOUSING Total | - | - | 100,000 | 100,000 |
| 481-CITY-DOWNTOWN IMPROVEMENT | | | | |
| Total | - | - | 100,000 | 100,000 |
| HOUSING Grand Total | 3,885,320 | 5,975,253 | 23,247,911 | 5,106,477 |

** Transferred from Community Development in FY2021-22 Adopted*

EXPENDITURES BY TYPE BY FUND

| | 2019-20 Actual | 2020-21 Adopted | 2020-21 Revised | 2021-22 Adopted |
|--------------------------------------------|-------------------|--------------------|--------------------|--------------------|
| 101-GENERAL FUND | | | | |
| HOUSING | | | | |
| 1-PERSONNEL | 277,533 | 335,864 | 329,581 | 1,385,753 |
| 2-OTHER O&M EXPENSE | 40,674 | 40,439 | 40,439 | 798,706 |
| HOUSING Total | 318,207 | 376,303 | 370,020 | 2,184,459 |
| 101-GENERAL FUND Total | 318,207 | 376,303 | 370,020 | 2,184,459 |
| 117-CALHOME PROGRAM-STATE GRT | | | | |
| HOUSING | | | | |
| 1-PERSONNEL | 10,485 | - | 24,362 | - |
| 2-OTHER O&M EXPENSE | - | 318,162 | 368,919 | 120,000 |
| HOUSING Total | 10,485 | 318,162 | 393,281 | 120,000 |
| 117-CALHOME PROGRAM-STATE GRT Total | 10,485 | 318,162 | 393,281 | 120,000 |
| 190-STATE HOUSING (LHTFP)GRNT | | | | |
| HOUSING | | | | |
| 1-PERSONNEL | - | - | 57,921 | - |
| 2-OTHER O&M EXPENSE | - | - | 1,100,508 | - |
| HOUSING Total | - | - | 1,158,429 | - |
| 190-STATE HOUSING (LHTFP)GRNT Total | - | - | 1,158,429 | - |
| 219-STATE/LOCAL-MY GRANTS | | | | |
| HOUSING | | | | |
| 1-PERSONNEL | 13,123 | 68,928 | 76,689 | 73,137 |
| 2-OTHER O&M EXPENSE | 1,677,431 | 49,272 | 311,839 | 52,880 |
| HOUSING Total | 1,690,554 | 118,200 | 388,528 | 126,017 |
| 219-STATE/LOCAL-MY GRANTS Total | 1,690,554 | 118,200 | 388,528 | 126,017 |
| 243-EMERGENCY SHELTER GRANT | | | | |
| HOUSING | | | | |
| 1-PERSONNEL | 7,493 | 14,720 | 28,315 | 16,466 |
| 2-OTHER O&M EXPENSE | 135,787 | 586,363 | 5,613,836 | 203,085 |
| HOUSING Total | 143,280 | 601,083 | 5,642,151 | 219,551 |
| 243-EMERGENCY SHELTER GRANT Total | 143,280 | 601,083 | 5,642,151 | 219,551 |

EXPENDITURES BY TYPE BY FUND

| | 2019-20 Actual | 2020-21 Adopted | 2020-21 Revised | 2021-22 Adopted |
|--------------------------------------------|-------------------|--------------------|--------------------|--------------------|
| 261-FEDERAL TERM GRANTS FUND | | | | |
| HOUSING | | | | |
| 2-OTHER O&M EXPENSE | - | - | 6,210,395 | - |
| HOUSING Total | - | - | 6,210,395 | - |
| <hr/> | | | | |
| 261-FEDERAL TERM GRANTS FUND Total | - | - | 6,210,395 | - |
| <hr/> | | | | |
| 285-CDBG ENTITLEMENT | | | | |
| HOUSING | | | | |
| 1-PERSONNEL | 726,613 | 812,876 | 927,013 | 770,834 |
| 2-OTHER O&M EXPENSE | 430,863 | 1,172,108 | 2,841,181 | 198,170 |
| 4-CAPITAL OUTLAY | 25,733 | 360,000 | 867,802 | - |
| HOUSING Total | 1,183,209 | 2,344,984 | 4,635,996 | 969,004 |
| <hr/> | | | | |
| 285-CDBG ENTITLEMENT Total | 1,183,209 | 2,344,984 | 4,635,996 | 969,004 |
| <hr/> | | | | |
| 295-HUD HOME | | | | |
| HOUSING | | | | |
| 1-PERSONNEL | 71,679 | 81,148 | 80,017 | 35,895 |
| 2-OTHER O&M EXPENSE | 245,738 | 1,753,998 | 1,876,858 | 828,936 |
| 4-CAPITAL OUTLAY | - | - | 418,398 | - |
| HOUSING Total | 317,417 | 1,835,146 | 2,375,273 | 864,831 |
| <hr/> | | | | |
| 295-HUD HOME Total | 317,417 | 1,835,146 | 2,375,273 | 864,831 |
| <hr/> | | | | |
| 371-HOUSING-IN-LIEU FEES | | | | |
| HOUSING | | | | |
| 1-PERSONNEL | 109,255 | 112,172 | 110,635 | 120,438 |
| 2-OTHER O&M EXPENSE | 8,824 | 225,678 | 225,678 | 226,198 |
| HOUSING Total | 118,079 | 337,850 | 336,313 | 346,636 |
| <hr/> | | | | |
| 371-HOUSING-IN-LIEU FEES Total | 118,079 | 337,850 | 336,313 | 346,636 |
| <hr/> | | | | |
| 372-AFFORD.RENTAL HOUSING FND | | | | |
| HOUSING | | | | |
| 2-OTHER O&M EXPENSE | 176 | 43,525 | 43,525 | 43,525 |
| HOUSING Total | 176 | 43,525 | 43,525 | 43,525 |
| <hr/> | | | | |
| 372-AFFORD.RENTAL HOUSING FND Total | 176 | 43,525 | 43,525 | 43,525 |

EXPENDITURES BY TYPE BY FUND

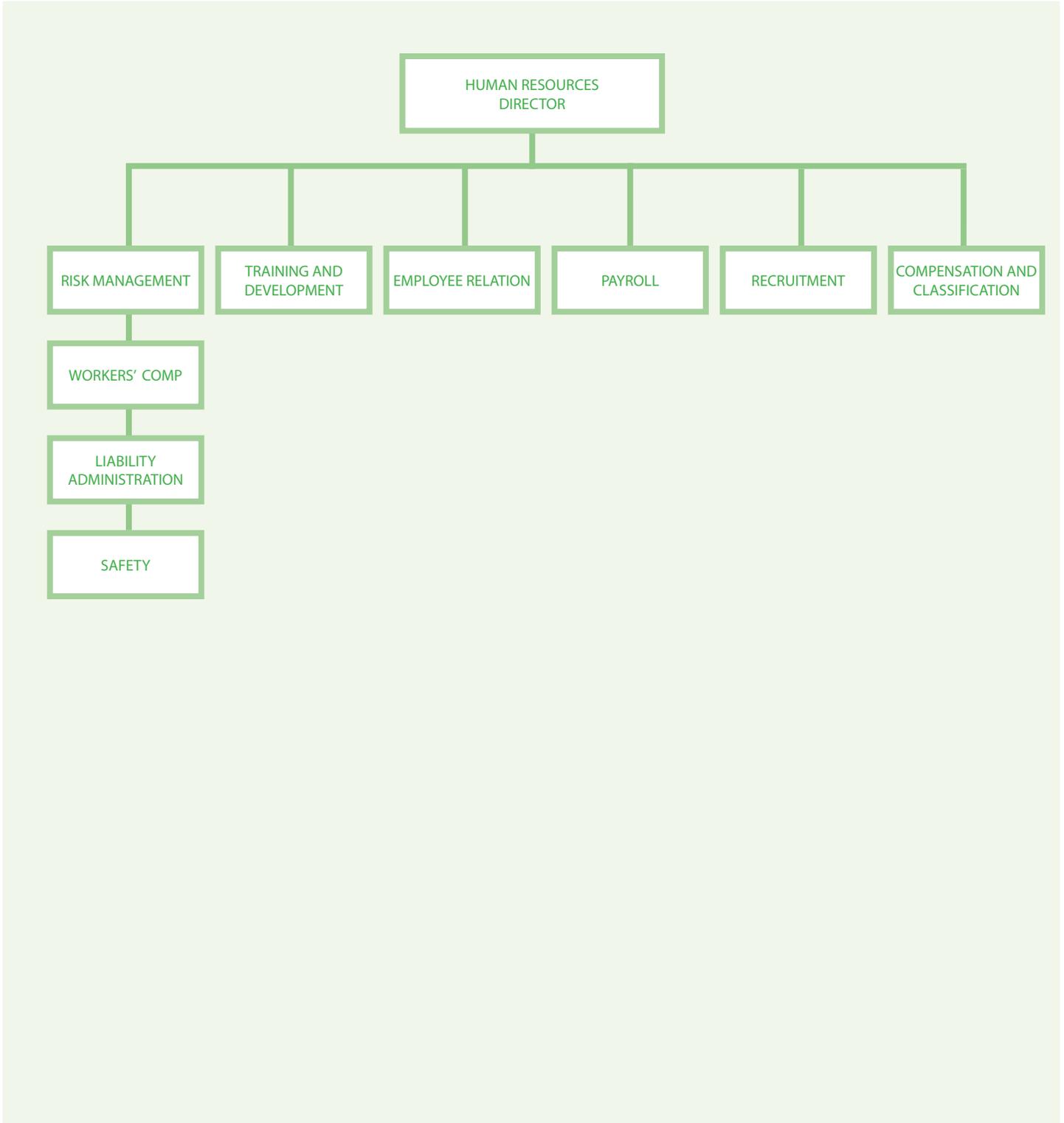
| | 2019-20 Actual | 2020-21 Adopted | 2020-21 Revised | 2021-22 Adopted |
|--------------------------------------|-------------------|--------------------|--------------------|--------------------|
| 420-HOUSING SET-ASIDE | | | | |
| HOUSING | | | | |
| 1-PERSONNEL | 98,609 | - | 94,000 | 129,494 |
| 2-OTHER O&M EXPENSE | 5,304 | - | 1,500,000 | 2,960 |
| HOUSING Total | 103,913 | - | 1,594,000 | 132,454 |
| 420-HOUSING SET-ASIDE Total | 103,913 | - | 1,594,000 | 132,454 |
| 481-CITY-DOWNTOWN IMPROVEMENT | | | | |
| HOUSING | | | | |
| 2-OTHER O&M EXPENSE | - | - | 100,000 | 100,000 |
| HOUSING Total | - | - | 100,000 | 100,000 |
| 481-CITY-DOWNTOWN IMPROVEMENT | | | | |
| Total | - | - | 100,000 | 100,000 |
| HOUSING Grand Total | 3,885,320 | 5,975,253 | 23,247,911 | 5,106,477 |

FY 2021-22
Adopted Budget

Human Resources Department



Human Resources Department



Human Resources Department

Mission

The Human Resources Department develops and manages value added policies and programs and provides expert consultation, services and solutions in an efficient and customer-focused manner. We seek to provide our employees with the tools necessary to meet the City of Oxnard's needs by focusing on our core functions of workforce planning, training and development, compensation and benefits, risk management, employee and labor relations, and policy formulation.

Programs

Employee & Labor Relations develops a strategic view of the priorities for balancing sustainable financial resources with the cost of a stable and highly skilled workforce to provide City services. Labor Relations secures City Council and City Manager approval for long- and short-term objectives and adjustments as needed; establishes and maintains a durable working relationship with organized labor groups; negotiates agreements that achieve strategic, operational and fiscal objectives consistent with prioritized needs; performs day-to-day oversight of the implementation of negotiated agreements; resolves grievances; and assures that the collective bargaining agreements and disciplinary actions are applied in a consistent, business based manner.

Employee Benefits educates City employees to make informed choices among a wide variety of high quality benefit options. Employee Benefits implements and administers benefits plans; analyzes and makes recommendations related to benefit programs and policies; participates in benefit contract negotiation and renewals; communicates benefits information to employees; administers family and medical leave, COBRA, and military leave; issues benefit notices; and manages payments to benefit providers.

Recruitment & Selection, Classification & Compensation plans and acquires a highly skilled workforce by directing and assessing recruitment and examination systems in

accordance with the civil service principles and all applicable federal, State, and local statutes, laws and regulations. Staff also provides recruitment and certification of qualified candidates and determines classification and compensation, bargaining units, and Fair Labor Standards Act status.

Risk Management focuses on safeguarding City resources and minimizing loss to its human, physical, and financial assets. Staff administers the City's self-insured programs for liability, property, and workers' compensation claims and settles claims within established guidelines. They also purchase various lines of insurance coverage, establish and review insurance requirements for City agreements and permits, and seek reimbursement from third parties causing damage to City property. Risk Management also manages workplace safety and loss prevention programs, which help to avoid and lessen these risks; performs facility inspections; provides safety training for City employees; and oversees compliance with a number of federal and State mandated programs including Unemployment Insurance, the Americans with Disabilities Act, and drug testing.

Training & Development provides high-quality training programs designed to meet individual, group, or departmental needs and objectives by conducting comprehensive programs in required training, general management, supervision and basic skills development.

Accomplishments – FY 2020-2021

- Developed and implemented COVID-19 policies, protocols, and tracking/reporting systems to assist with the City's response to the national pandemic. Purchased and distributed cleaning supplies and personal protective equipment to all City departments.
- Provided remote learning retirement seminars for employees.
- Conducted ergonomic evaluations of City employees' work stations.
- Redesigned the Human Resources Department web page to provide a one-stop resource for employees for all human resources-related topics.
- Implemented and conducted a strictly online benefits open enrollment during the pandemic.
- Implemented a leave management system where employees can submit and track FMLA and other leave requests online.
- Re-started the Classification and Compensation System Redesign and developed an appeal process and plan for final steps and completion by end of fiscal year.
- Launched Organizational Change Management Team (OCM) and OCM task plan for the new Tyler Munis ERP system.
- Deployed ExecuTime Time & Attendance and trained over 1,300 City employees to use the electronic timekeeping system.
- Ensured that over 1,300 City employees completed online training to comply with requirements pertaining to workplace harassment prevention (AB 1825).
- Developed "Creating a Respectful and Professional Workplace" training and trained nearly 500 employees.

FULL TIME EQUIVALENT STAFFING BY DEPARTMENT

| | 19-20 Actual | 20-21 Adopted | 20-21 Revised | 21-22 Adopted |
|----------------------------------------|-----------------|------------------|------------------|------------------|
| HUMAN RESOURCES | | | | |
| Accounting Technician (C) | 2.00 | - | - | - |
| Administrative Assistant (C) | 2.00 | 2.00 | 2.00 | 2.00 |
| Assistant Human Resources Director (C) | 1.00 | 1.00 | 1.00 | 1.00 |
| Health, Safety & Training Officer | - | - | 1.00 | 1.00 |
| Human Resources Analyst I/II (C) | 3.00 | 4.00 | 5.00 | 6.00 |
| Human Resources Director | 1.00 | 1.00 | 1.00 | 1.00 |
| Human Resources Manager (C) | 0.10 | 0.10 | 0.10 | 1.10 |
| Human Resources Technician (C) | 2.00 | 2.00 | 2.00 | 6.00 |
| Management Analyst III (C) | 1.00 | - | - | - |
| Payroll Technician (C) | - | 2.00 | 2.00 | 2.00 |
| Principal HR Analyst (C) | - | - | - | 1.00 |
| Senior Human Resources Analyst (C) | 1.00 | 2.00 | 2.00 | 1.00 |
| Senior Human Resources Coordinator (C) | 1.00 | - | - | - |
| Total FTE | 14.10 | 14.10 | 16.10 | 22.10 |
| RISK MANAGEMENT | | | | |
| Human Resources Analyst I/II (C) | - | 1.00 | 1.00 | 1.00 |
| Human Resources Manager (C) | 0.90 | 0.90 | 0.90 | 0.90 |
| Human Resources Technician (C) | 1.00 | 1.00 | 1.00 | 1.00 |
| Senior Human Resources Coordinator (C) | 1.00 | - | - | - |
| Total FTE | 2.90 | 2.90 | 2.90 | 2.90 |
| HUMAN RESOURCES TOTAL | 17.00 | 17.00 | 19.00 | 25.00 |

EXPENDITURES BY PROGRAM BY FUND

| | 2019-20 Actual | 2020-21 Adopted | 2020-21 Revised | 2021-22 Adopted |
|----------------------------------------------|-------------------|--------------------|--------------------|--------------------|
| 101-GENERAL FUND | | | | |
| HUMAN RESOURCES | | | | |
| 1701-HUMAN RESOURCES | 2,167,869 | 2,738,046 | 2,703,259 | 3,424,306 |
| HUMAN RESOURCES Total | 2,167,869 | 2,738,046 | 2,703,259 | 3,424,306 |
| 101-GENERAL FUND Total | 2,167,869 | 2,738,046 | 2,703,259 | 3,424,306 |
| 701-PUBL LIAB & PROP DAMAGE | | | | |
| HUMAN RESOURCES | | | | |
| 1704-LIABILITY MANAGEMENT | 3,330,986 | 4,387,630 | 4,384,092 | 5,011,927 |
| HUMAN RESOURCES Total | 3,330,986 | 4,387,630 | 4,384,092 | 5,011,927 |
| 701-PUBL LIAB & PROP DAMAGE Total | 3,330,986 | 4,387,630 | 4,384,092 | 5,011,927 |
| 702-WORKERS COMPENSATION FUND | | | | |
| HUMAN RESOURCES | | | | |
| 1702-WORKERS' COMPENSATION | 5,594,101 | 7,151,072 | 7,148,381 | 9,586,578 |
| 1703-SAFETY MANAGEMENT | 144,675 | 226,476 | 226,476 | 226,888 |
| HUMAN RESOURCES Total | 5,738,776 | 7,377,548 | 7,374,857 | 9,813,466 |
| 702-WORKERS COMPENSATION FUND Total | 5,738,776 | 7,377,548 | 7,374,857 | 9,813,466 |
| HUMAN RESOURCES Grand Total | 11,237,631 | 14,503,224 | 14,462,208 | 18,249,699 |

EXPENDITURES BY TYPE BY FUND

| | 2019-20 Actual | 2020-21 Adopted | 2020-21 Revised | 2021-22 Adopted |
|----------------------------------------------|-------------------|--------------------|--------------------|--------------------|
| 101-GENERAL FUND | | | | |
| HUMAN RESOURCES | | | | |
| 1-PERSONNEL | 1,552,151 | 1,892,602 | 1,857,815 | 2,477,471 |
| 2-OTHER O&M EXPENSE | 615,718 | 845,444 | 845,444 | 946,835 |
| HUMAN RESOURCES Total | 2,167,869 | 2,738,046 | 2,703,259 | 3,424,306 |
| 101-GENERAL FUND Total | 2,167,869 | 2,738,046 | 2,703,259 | 3,424,306 |
| 701-PUBL LIAB & PROP DAMAGE | | | | |
| HUMAN RESOURCES | | | | |
| 1-PERSONNEL | 115,110 | 254,092 | 250,554 | 278,412 |
| 2-OTHER O&M EXPENSE | 3,215,876 | 4,133,538 | 4,133,538 | 4,733,515 |
| HUMAN RESOURCES Total | 3,330,986 | 4,387,630 | 4,384,092 | 5,011,927 |
| 701-PUBL LIAB & PROP DAMAGE Total | 3,330,986 | 4,387,630 | 4,384,092 | 5,011,927 |
| 702-WORKERS COMPENSATION FUND | | | | |
| HUMAN RESOURCES | | | | |
| 1-PERSONNEL | 360,942 | 220,308 | 217,617 | 248,711 |
| 2-OTHER O&M EXPENSE | 5,377,834 | 7,157,240 | 7,157,240 | 9,564,755 |
| HUMAN RESOURCES Total | 5,738,776 | 7,377,548 | 7,374,857 | 9,813,466 |
| 702-WORKERS COMPENSATION FUND Total | 5,738,776 | 7,377,548 | 7,374,857 | 9,813,466 |
| HUMAN RESOURCES Grand Total | 11,237,631 | 14,503,224 | 14,462,208 | 18,249,699 |

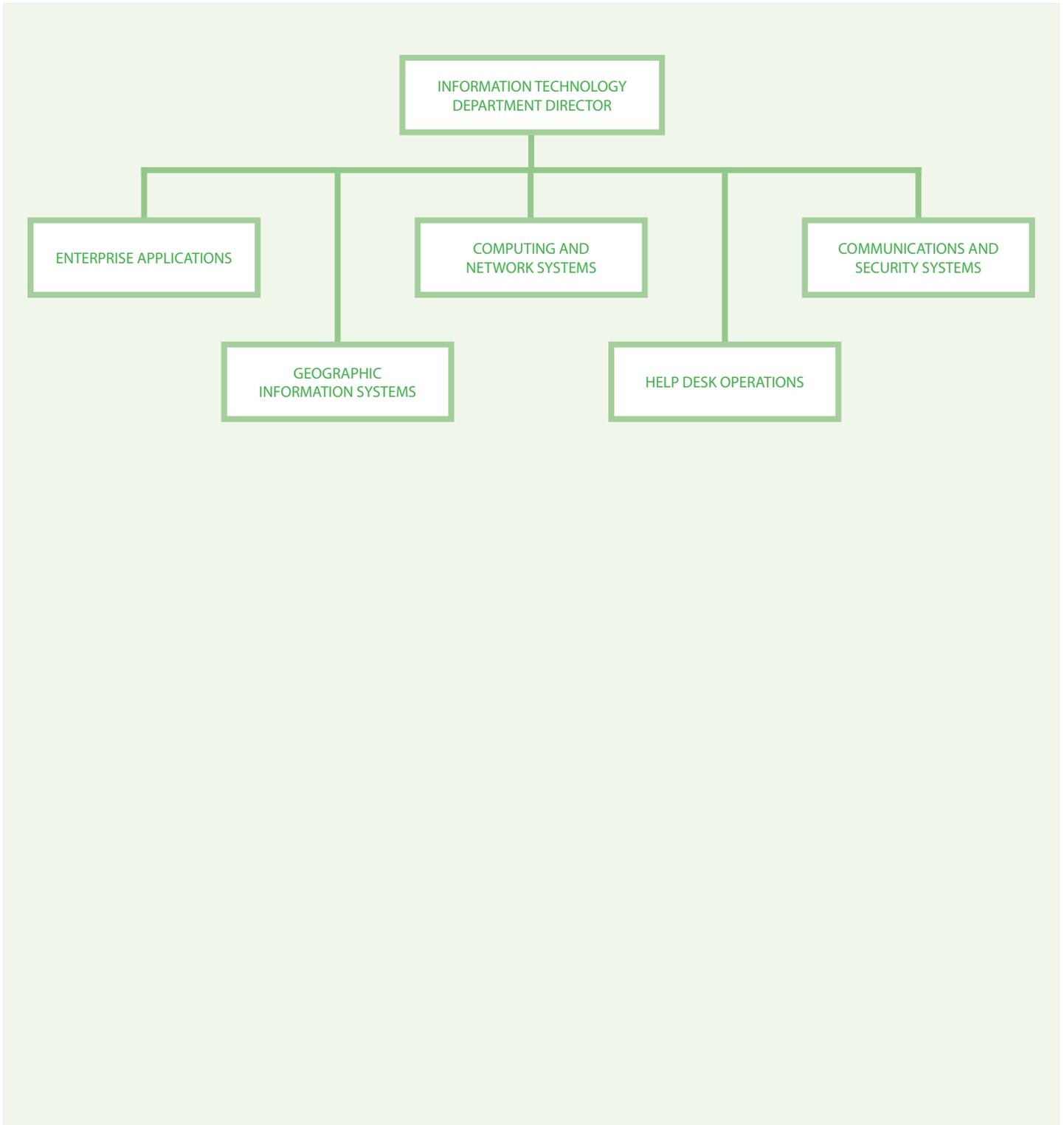
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FY 2021-22
Adopted Budget

Information Technology Department



Information Technology Department



Information Technology Department

Mission

Provide critical decision information whenever and wherever it is needed.

Programs

Help Desk Operations is the single point of contact for all IT customers; provides support for all IT-related issues including the resolution of technology incidents and requests for new and modified services; provides training and communicates information, advice and guidance while maintaining an industry leading customer service experience; performs quality assurance services prior to the rollout of new technology and system changes, manages the production and playback of video content over the two PEG broadcast channels and digital access platforms, and manages the City-wide Google Workspace collaboration and communication platform.

Computing & Network Systems plans, acquires, delivers and supports the City's computing and networking infrastructure.

Enterprise Applications works in a consultative role with the various City departments and divisions to support the strategic direction of the organization. Enterprise Applications performs the necessary analysis, identifies and evaluates

alternatives, selects and implements the recommended solution and performs ongoing maintenance. Through these efforts, the group ensures the flow of vital information required by key stakeholders, including City management and staff as well as the community.

Communications & Security Systems

supports the messaging networks, including the Internet, voice, video, messaging, unified communications, as well as improving physical and cyber security applications and their infrastructure, to facilitate and support the efficient, safe and secure operation of critical City applications.

Geographic Information Systems (GIS)

employs advanced and innovative GIS technology, expands GIS for field applications, provides training and support for staff to maintain department-specific data sets and provides intranet map services available for City personnel, and offers Internet-viewable maps and downloadable maps for the general public.

Accomplishments – FY 2020-2021

- After receiving approval to implement the new ERP project with Tyler, successfully implemented pre-Phase I Time and Attendance application City-wide
- Created and successfully deployed a cloud-based HIPAA compliant COVID-19 Antibody Testing System using Google App Engine
- Supported the transition of City staff to remote work due to COVID-19 public health orders including a wider roll-out of applications such as DocuSign and Adobe to facilitate electronic document management
- Successfully launched virtual meeting format for City Councils with remote view and participation by community members and staff
- Over the first three quarters of the year, our customers reported that 98% of their 3,378 requests were resolved to their satisfaction, and rated our service at an average 4.8 out of 5 (where five is the highest rating). We estimate we will close upwards of 5,000 tickets in total this fiscal year.
- Enhanced the overall cybersecurity posture of the City by implementing staff training and two factor authentication to our collaboration and communication platform and in turn other applications that use the same system for authentication.
- Completed telecommunications services cost allocation using a model that aligns charges with actual services consumed and developed a web-based telecommunications management tool to allow departments to review and better manage telecom services and costs.
- Improved telecommunications services to support City operations and public safety,

including increased Internet bandwidth, deployment of cellular wireless network extenders, and new wide-area network communications links.

- Commenced the migration of the City's security systems onto a current, common platform for improvements in response, management, and cost savings.
- Implemented the Federal Government's Telecommunications Service Priority (TSP)

program for communications lines associated with Police Dispatch to better secure public safety response

- Facilitated delivery of over 73,000 total service requests from the Oxnard 311 citizen relationship management mobile platform.
- Implemented COVID-19 wastewater testing program.

FULL TIME EQUIVALENT STAFFING BY DEPARTMENT

| | 19-20 Actual | 20-21 Adopted | 20-21 Revised | 21-22 Adopted |
|-----------------------------------------------|-----------------|------------------|------------------|------------------|
| ENTERPRISE APPLICATIONS | | | | |
| Administrative Assistant | - | - | - | 1.00 |
| Assistant Info. Technology Director | - | - | - | 1.00 |
| Computer Network Engineer III | 1.00 | 1.00 | 1.00 | - |
| Cyber Security Officer | - | - | - | 1.00 |
| Information Technology Director | 1.00 | 1.00 | 1.00 | 1.00 |
| Info. Technology Manager | - | - | - | 1.00 |
| Production Supervisor | - | - | - | 1.00 |
| Production Technician | - | - | - | 2.00 |
| Programmer Analyst | 4.00 | 4.00 | 6.00 | 6.00 |
| Systems Administrator | 2.00 | 2.00 | 2.00 | 2.00 |
| Systems Analyst III | 1.00 | 1.00 | 1.00 | 1.00 |
| Total FTE | 9.00 | 9.00 | 11.00 | 17.00 |
| GEOGRAPHIC INFORMATION SYSTEMS | | | | |
| Geographic Information Systems Technician III | 1.00 | 1.00 | 1.00 | 1.00 |
| Systems Administrator | 1.00 | 1.00 | 1.00 | 1.00 |
| Systems Analyst I/II | 1.00 | 1.00 | 1.00 | 1.00 |
| Total FTE | 3.00 | 3.00 | 3.00 | 3.00 |
| HELPDESK OPERATIONS | | | | |
| Computer Network Engineer I/II | 4.00 | 4.00 | 4.00 | 4.00 |
| Computer Network Engineer III | 1.00 | 1.00 | 2.00 | 2.00 |
| Systems Administrator | 1.00 | 1.00 | 1.00 | 1.00 |
| Total FTE | 6.00 | 6.00 | 7.00 | 7.00 |
| COMPUTING AND NETWORK SYSTEMS | | | | |
| Computer Network Engineer III | 4.00 | 3.00 | 3.00 | 3.00 |
| Systems Administrator | 1.00 | 1.00 | 1.00 | 1.00 |
| Total FTE | 5.00 | 4.00 | 4.00 | 4.00 |
| COMMUNICATIONS AND SECURITY SYSTEMS | | | | |
| Computer Network Engineer I/II | 1.00 | 2.00 | 2.00 | 2.00 |
| Computer Network Engineer III | 1.00 | 1.00 | 1.00 | 1.00 |
| Systems Administrator | 1.00 | 1.00 | 1.00 | 1.00 |
| Total FTE | 3.00 | 4.00 | 4.00 | 4.00 |
| INFORMATION TECHNOLOGY TOTAL | 26.00 | 26.00 | 29.00 | 35.00 |

EXPENDITURES BY PROGRAM BY FUND

| | 2019-20 Actual | 2020-21 Adopted | 2020-21 Revised | 2021-22 Adopted |
|-----------------------------------------------------|-------------------|--------------------|--------------------|--------------------|
| 301-CAPITAL OUTLAY FUND | | | | |
| INFORMATION TECHNOLOGY | | | | |
| 7365-CAPITAL OUTLAY | - | - | 101,894 | - |
| INFORMATION TECHNOLOGY Total | - | - | 101,894 | - |
| 301-CAPITAL OUTLAY FUND Total | - | - | 101,894 | - |
| | | | | |
| 313-2009 LEASE PURCHASE EQUIP | | | | |
| INFORMATION TECHNOLOGY | | | | |
| 7370-CAPITAL IMPROVEMENTS | 856,092 | - | 3,908 | - |
| INFORMATION TECHNOLOGY Total | 856,092 | - | 3,908 | - |
| 313-2009 LEASE PURCHASE EQUIP Total | 856,092 | - | 3,908 | - |
| | | | | |
| 315-2006 TAB HERO/SW/ORMOND | | | | |
| INFORMATION TECHNOLOGY | | | | |
| 7364-CAPITAL IMPROVEMENTS | - | - | 565,950 | - |
| INFORMATION TECHNOLOGY Total | - | - | 565,950 | - |
| 315-2006 TAB HERO/SW/ORMOND Total | - | - | 565,950 | - |
| | | | | |
| 316-2020 LEASE REVENUE REFUNDING BONDS | | | | |
| INFORMATION TECHNOLOGY | | | | |
| 7360-CAPITAL IMPROVEMENTS | 227,589 | 6,694,197 | 6,707,081 | - |
| INFORMATION TECHNOLOGY Total | 227,589 | 6,694,197 | 6,707,081 | - |
| 316-2020 LEASE REVENUE REFUNDING BONDS Total | 227,589 | 6,694,197 | 6,707,081 | - |

| | 2019-20 Actual | 2020-21 Adopted | 2020-21 Revised | 2021-22 Adopted |
|---------------------------------------------------|-------------------|--------------------|--------------------|--------------------|
| 731-INFORMATION TECHNOLOGY | | | | |
| INFORMATION TECHNOLOGY | | | | |
| 1001-NON-DEPARTMENTAL | - | - | - | 500,000 |
| 7301-ENTERPRISE INFORMATION SYSTEMS MANAGEMENT | 2,306,078 | 2,085,918 | 2,066,384 | 3,571,953 |
| 7302-GEOGRAPHIC INFORMATION SYSTEMS | 492,558 | 496,683 | 489,106 | 570,847 |
| 7303-HELP DESK OPERATIONS | 596,013 | 551,824 | 545,509 | 690,172 |
| 7304-PERSONAL COMPUTER/NETWORK SYSTEMS | 834,790 | 818,570 | 809,456 | 1,521,302 |
| 7306-TELECOMMUNICATIONS | 1,061,072 | 1,272,256 | 1,265,297 | 1,328,375 |
| 7364-CAPITAL IMPROVEMENTS | - | - | 144,617 | - |
| INFORMATION TECHNOLOGY Total | 5,290,511 | 5,225,251 | 5,320,369 | 8,182,649 |
| 731-INFORMATION TECHNOLOGY Total | 5,290,511 | 5,225,251 | 5,320,369 | 8,182,649 |
| INFORMATION TECHNOLOGY Grand Total | 6,374,192 | 11,919,448 | 12,699,202 | 8,182,649 |

EXPENDITURES BY TYPE BY FUND

| | 2019-20 Actual | 2020-21 Adopted | 2020-21 Revised | 2021-22 Adopted |
|-----------------------------------------------------|-------------------|--------------------|--------------------|--------------------|
| 301-CAPITAL OUTLAY FUND | | | | |
| INFORMATION TECHNOLOGY | | | | |
| 2-OTHER O&M EXPENSE | - | - | 101,894 | - |
| INFORMATION TECHNOLOGY Total | - | - | 101,894 | - |
| 301-CAPITAL OUTLAY FUND Total | - | - | 101,894 | - |
| 313-2009 LEASE PURCHASE EQUIP | | | | |
| INFORMATION TECHNOLOGY | | | | |
| 2-OTHER O&M EXPENSE | 441,823 | - | - | - |
| 4-CAPITAL OUTLAY | 414,269 | - | 3,908 | - |
| INFORMATION TECHNOLOGY Total | 856,092 | - | 3,908 | - |
| 313-2009 LEASE PURCHASE EQUIP Total | 856,092 | - | 3,908 | - |
| 315-2006 TAB HERO/SW/ORMOND | | | | |
| INFORMATION TECHNOLOGY | | | | |
| 2-OTHER O&M EXPENSE | - | - | 565,950 | - |
| INFORMATION TECHNOLOGY Total | - | - | 565,950 | - |
| 315-2006 TAB HERO/SW/ORMOND Total | - | - | 565,950 | - |
| 316-2020 LEASE REVENUE REFUNDING BONDS | | | | |
| INFORMATION TECHNOLOGY | | | | |
| 1-PERSONNEL | 21,533 | 275,971 | 969,939 | 984,487 |
| 2-OTHER O&M EXPENSE | 206,056 | 6,418,226 | 5,642,032 | (984,487) |
| 4-CAPITAL OUTLAY | - | - | 95,110 | - |
| INFORMATION TECHNOLOGY Total | 227,589 | 6,694,197 | 6,707,081 | - |
| 316-2020 LEASE REVENUE REFUNDING BONDS Total | 227,589 | 6,694,197 | 6,707,081 | - |

EXPENDITURES BY TYPE BY FUND

| | 2019-20 Actual | 2020-21 Adopted | 2020-21 Revised | 2021-22 Adopted |
|-------------------------------------------|-------------------|--------------------|--------------------|--------------------|
| 731-INFORMATION TECHNOLOGY | | | | |
| INFORMATION TECHNOLOGY | | | | |
| 1-PERSONNEL | 3,181,644 | 3,148,858 | 3,099,359 | 4,050,520 |
| 2-OTHER O&M EXPENSE | 1,925,425 | 1,852,952 | 1,997,569 | 3,283,473 |
| 3-DEBT SERVICE | - | 183,441 | 183,441 | 183,444 |
| 4-CAPITAL OUTLAY | - | 40,000 | 40,000 | 665,212 |
| 5-TRANSFERS OUT | 183,442 | - | - | - |
| INFORMATION TECHNOLOGY Total | 5,290,511 | 5,225,251 | 5,320,369 | 8,182,649 |
| 731-INFORMATION TECHNOLOGY Total | 5,290,511 | 5,225,251 | 5,320,369 | 8,182,649 |
| INFORMATION TECHNOLOGY Grand Total | 6,374,192 | 11,919,448 | 12,699,202 | 8,182,649 |

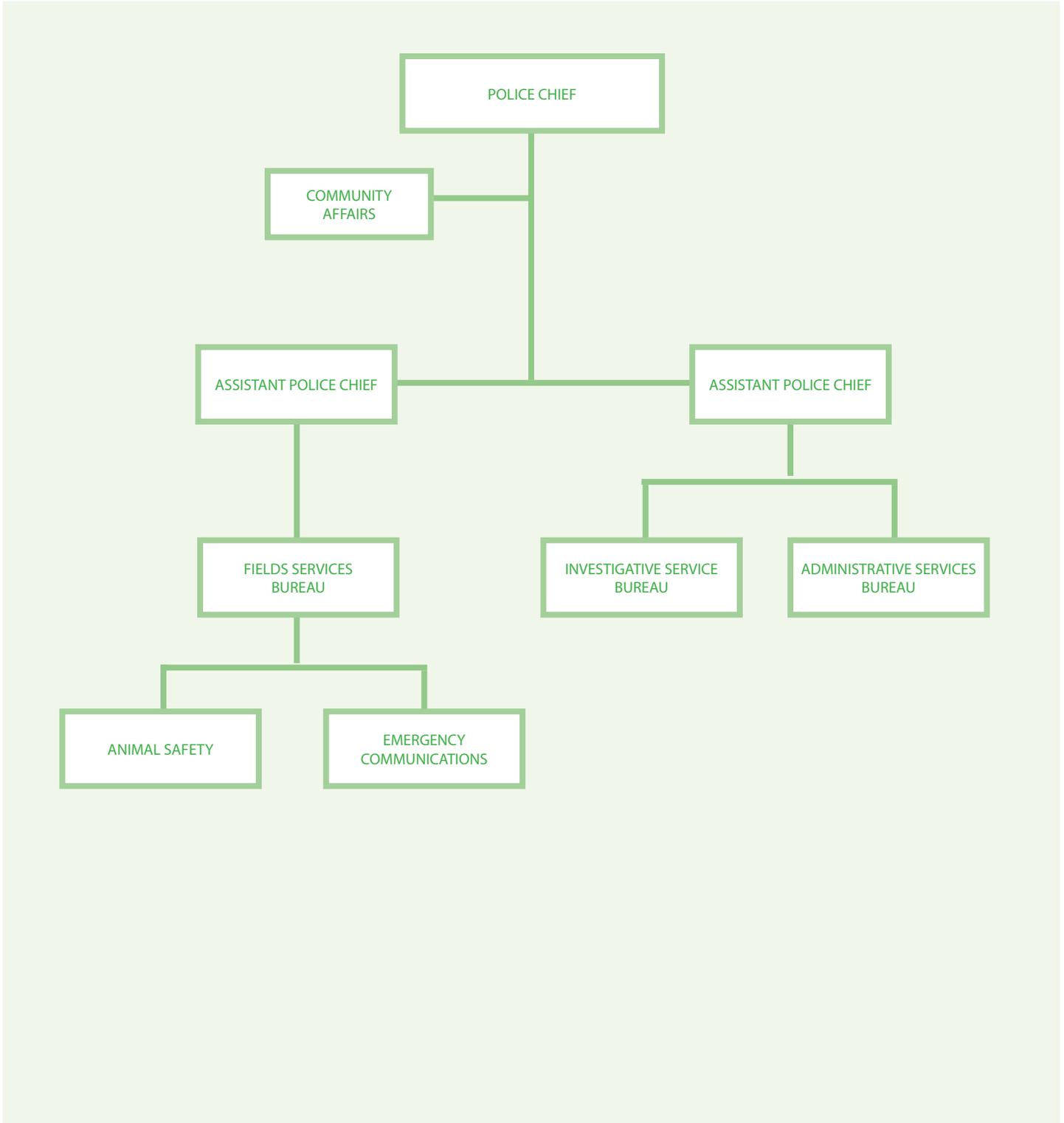
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FY 2021-22
Adopted Budget

Police Department



Police Department



Police Department

Mission

“Protecting our Community with Exceptional Service”

Programs

Community Patrol includes the Patrol Division, Patrol Support Division, and the Special Operations Division. The Patrol Division provides first responder services to emergency and non-emergency calls and conducts preliminary investigations regarding a wide range of calls for service, including: disturbances, reported crimes against property or persons, traffic collisions, and life-threatening incidents. Officers and staff in the Patrol Support Division engage in traffic enforcement and outreach, with the main goal of improving traffic safety. The Special Operations Division dedicates its effort to gang enforcement, violent crime reduction, and intelligence-led policing. Personnel within Community Patrol responded to 97,656 calls for service in calendar year 2020, an average of 267 calls per day.

Criminal Investigation investigates crimes, provides analytical and investigative support, and coordinates with the criminal justice system to further the prosecution of criminal offenders. Staff provides court liaison services and victim advocacy services, conducts missing person investigations, and manages sex offender registration compliance checks. Detectives investigate property crimes, robberies, sexual assaults, crimes against children and the elderly, domestic violence, aggravated assaults, suspicious deaths, and homicides. Criminal investigations staff work closely with the Ventura County District Attorney’s Office in the preparation of homicide cases for prosecution and participate in joint operations with other County, State and federal agencies. Detectives

are assigned to the Ventura County Combined Agency Team, which conducts narcotics investigations and enforcement. Staff also collect, process, and preserve evidence relevant to cases.

Support Services performs administrative functions within the Police Department, including: recruiting, training, managing financial information and resources; maintaining the integrity of property and evidence; adhering to existing laws that govern public records; and providing quality customer service to the public, employees, and other agencies. Support Services develops and manages the hiring and pre-employment screening processes for Police Department applicants. Staff develops and maintains the Police Department’s master training plan, ensuring that personnel meet ongoing mandatory training requirements.

Emergency Communications supports public safety personnel with communication and dispatch services. The Department’s Emergency Communications Center is a designated public safety answering point and receives emergency and nonemergency calls requesting police, animal control, code compliance, fire, or medical services. In 2020, the Police Department’s Emergency Communications Center handled 315,712 calls.

Animal Safety provides a wide variety of State-mandated and City services relating to animal safety and animal protection.

Accomplishments – FY 2020-2021

- The Police Department developed and held its first session of 2021 Principled Policing. This course addresses the topics of legitimacy and fairness in police practices, as well as race relations in Oxnard and implicit bias. Representatives from a variety of community groups participated.
- The Police Department added resources to its Homeless Liaison Officer Team and increased its ability to partner with Housing, Environmental Services, and service providers to more effectively address encampments.
- The Police Department continued its implementation of a new False Alarm Reduction Program. This program includes a new security alarm ordinance, as well as establishing an improved alarm permit management process. In 2020, there were 2,944 responses to false alarms, a 29.1% decrease from the previous year.
- The Police Department obtained authorization from the Federal Aviation Administration (FAA) to operate unmanned aerial systems, also known as “drones.” The integration of drones into public safety operations is a great benefit to the Police Department, as they increase operational capabilities and promote safety. During 2020, the Police Department used drones 111 times to assist officers on scene of an incident, search warrants, or with scene documentation.
- In June of 2020, the Drug Enforcement Unit (DEU) was established with one supervising sergeant and four investigations. This unit focuses on crime and quality of life issues related to narcotics and human trafficking occurring within the City. During 2020, DEU detectives completed over 40 follow-up search warrants related to in-custody arrests from other units. DEU made 201 arrests, and seized 17 guns. During the last half of 2020, DEU investigated six overdose deaths, 25 asset forfeiture cases, and 2 human trafficking organizations. Further, the unit teamed up with the Ventura Federal Bureau of Investigation office to conduct a half dozen investigations into narcotic trafficking and money laundering operations.

FULL TIME EQUIVALENT STAFFING BY DEPARTMENT

| | 19-20 Actual | 20-21 Adopted | 20-21 Revised | 21-22 Adopted |
|-----------------------------------|-----------------|------------------|------------------|------------------|
| ANIMAL SAFETY | | | | |
| Animal Safety Officer | 2.00 | 2.00 | 2.00 | 2.00 |
| Supervising Animal Safety Officer | 1.00 | 1.00 | 1.00 | 1.00 |
| Total FTE | 3.00 | 3.00 | 3.00 | 3.00 |
| COMMUNITY PATROL | | | | |
| Administrative Secretary I/II | 1.00 | 1.00 | 1.00 | - |
| Assistant Police Chief | 1.00 | 1.00 | 1.00 | 1.00 |
| Community Service Officer | 8.00 | 6.00 | 6.00 | 8.00 |
| Crossing Guard | 6.00 | 6.00 | 6.00 | 6.00 |
| Police Commander | 6.00 | 6.00 | 6.00 | 6.00 |
| Police Officer I/II | 157.00 | 148.00 | 148.00 | 145.00 |
| Police Officer III | 15.00 | 15.00 | 15.00 | 13.00 |
| Police Sergeant | 23.00 | 22.00 | 22.00 | 21.00 |
| Police Service Officer | 8.00 | 6.00 | 6.00 | 6.00 |
| Public Safety Trainee | 5.00 | 5.00 | 5.00 | 6.00 |
| Senior Police Service Officer | 1.00 | 1.00 | 1.00 | 1.00 |
| Senior Traffic Service Assistant | 2.00 | 1.00 | 1.00 | 1.00 |
| Traffic Service Assistant I/II | 14.00 | 14.00 | 14.00 | 14.00 |
| Total FTE | 247.00 | 232.00 | 232.00 | 228.00 |
| CRIMINAL INVESTIGATION | | | | |
| Community Service Officer | 2.00 | 2.00 | 2.00 | 2.00 |
| Crime Analysis Data Technician | 2.00 | 2.00 | 2.00 | 2.00 |
| Crime Analyst I/II | 3.00 | 3.00 | 3.00 | 3.00 |
| Evidence Technician I/II | 2.00 | 2.00 | 2.00 | 2.00 |
| Missing Persons Specialist | 1.00 | 1.00 | 1.00 | 1.00 |
| Police Commander | 1.00 | 1.00 | 1.00 | 1.00 |
| Police Officer I/II | 17.00 | 16.00 | 16.00 | 18.00 |
| Police Officer III | 13.00 | 13.00 | 13.00 | 15.00 |
| Police Sergeant | 5.00 | 6.00 | 6.00 | 6.00 |
| Sex Registrant Specialist | 1.00 | 1.00 | 1.00 | 1.00 |
| Total FTE | 47.00 | 47.00 | 47.00 | 51.00 |

FULL TIME EQUIVALENT STAFFING BY DEPARTMENT

| | 19-20 Actual | 20-21 Adopted | 20-21 Revised | 21-22 Adopted |
|---------------------------------------|-----------------|------------------|------------------|------------------|
| SUPPORT SERVICES | | | | |
| Accountant I | - | - | - | 1.00 |
| Account Clerk III | 2.00 | 2.00 | 2.00 | 2.00 |
| Administrative Assistant (C) | 1.00 | 1.00 | 1.00 | 1.00 |
| Administrative Services Assistant (C) | 2.00 | 2.00 | 2.00 | 2.00 |
| Assistant Police Chief | 1.00 | 1.00 | 1.00 | 1.00 |
| Community Affairs Manager | 1.00 | 1.00 | 1.00 | 1.00 |
| Community Service Officer | 1.00 | 1.00 | 1.00 | 1.00 |
| Office Assistant I/II | 1.00 | 1.00 | 1.00 | 1.00 |
| Police Chief | 1.00 | 1.00 | 1.00 | 1.00 |
| Police Commander | 1.00 | 1.00 | 1.00 | 1.00 |
| Police Finance/Grants Manager | 1.00 | 1.00 | 1.00 | 1.00 |
| Police Records Manager | 1.00 | 1.00 | 1.00 | 1.00 |
| Police Records Supervisor | 1.00 | 1.00 | 1.00 | 1.00 |
| Police Records Technician I/II | 14.00 | 14.00 | 14.00 | 14.00 |
| Police Records Technician III | 2.00 | 2.00 | 2.00 | 2.00 |
| Police Sergeant | 3.00 | 2.00 | 2.00 | 3.00 |
| Police Word Processor I/II | 7.00 | 6.00 | 6.00 | 6.00 |
| Police Word Processor III | 1.00 | 1.00 | 1.00 | 1.00 |
| Property & Evidence Custodian | 1.00 | 1.00 | 1.00 | 1.00 |
| Property & Evidence Technician I/II | 5.00 | 5.00 | 5.00 | 5.00 |
| Total FTE | 47.00 | 45.00 | 45.00 | 47.00 |
| EMERGENCY COMMUNICATIONS | | | | |
| Police Call Taker | 4.00 | 4.00 | 4.00 | 2.00 |
| Public Safety Communications Manager | 1.00 | 1.00 | 1.00 | 1.00 |
| Public Safety Dispatcher I/II | 19.00 | 19.00 | 19.00 | 21.00 |
| Public Safety Dispatcher III | 5.00 | 5.00 | 5.00 | 5.00 |
| Total FTE | 29.00 | 29.00 | 29.00 | 29.00 |
| POLICE TOTAL | 373.00 | 356.00 | 356.00 | 358.00 |

EXPENDITURES BY PROGRAM BY FUND

| | 2019-20 Actual | 2020-21 Adopted | 2020-21 Revised | 2021-22 Adopted |
|--------------------------------------------|-------------------|--------------------|--------------------|--------------------|
| 101-GENERAL FUND | | | | |
| POLICE | | | | |
| 2101-COMMUNITY PATROL | 40,136,353 | 41,055,806 | 40,535,145 | 45,877,407 |
| 2102-CRIMINAL INVESTIGATION | 9,699,076 | 9,388,352 | 9,261,974 | 10,862,399 |
| 2103-POLICE SUPPORT SERVICES | 6,275,008 | 6,264,443 | 6,182,605 | 7,241,755 |
| 2104-EMERGENCY COMMUNICATIONS | 3,371,233 | 3,983,919 | 3,917,068 | 4,397,970 |
| 2106-CODE COMPLIANCE | 2,241,656 | 2,149,143 | 2,134,127 | 2,439,353 |
| POLICE Total | 61,723,326 | 62,841,663 | 62,030,919 | 70,818,884 |
| 101-GENERAL FUND Total | 61,723,326 | 62,841,663 | 62,030,919 | 70,818,884 |
| 103-GENERAL FUND-OPD TRAINING | | | | |
| POLICE | | | | |
| 2101-COMMUNITY PATROL | 50,110 | 76,066 | 76,066 | 116,253 |
| 2102-CRIMINAL INVESTIGATION | 21,511 | 26,575 | 26,575 | 46,682 |
| POLICE Total | 71,621 | 102,641 | 102,641 | 162,935 |
| 103-GENERAL FUND-OPD TRAINING Total | 71,621 | 102,641 | 102,641 | 162,935 |
| 119-PUBLIC SAFETY RETIREMENT | | | | |
| POLICE | | | | |
| 2037-COMMUNITY PATROL | 79 | - | - | - |
| 2101-COMMUNITY PATROL | 8,344,086 | 9,926,860 | 9,926,860 | 7,911,354 |
| 2102-CRIMINAL INVESTIGATION | 616,387 | 822,439 | 822,439 | 695,815 |
| 2103-POLICE SUPPORT SERVICES | 151,500 | 201,030 | 201,030 | 149,663 |
| 2104-EMERGENCY COMMUNICATIONS | 36 | - | - | - |
| POLICE Total | 9,112,088 | 10,950,329 | 10,950,329 | 8,756,832 |
| 119-PUBLIC SAFETY RETIREMENT Total | 9,112,088 | 10,950,329 | 10,950,329 | 8,756,832 |
| 173-CFD #4-SEABRIDGE MAINT | | | | |
| POLICE | | | | |
| 2102-CFD #4 SEABRIDGE | 150,448 | 48,744 | 48,744 | 59,635 |
| POLICE Total | 150,448 | 48,744 | 48,744 | 59,635 |
| 173-CFD #4-SEABRIDGE MAINT Total | 150,448 | 48,744 | 48,744 | 59,635 |
| 174-CFD #5-RIVERPARK MAINT | | | | |
| POLICE | | | | |
| 2101-COMMUNITY PATROL | 257,108 | 354,225 | 404,185 | 354,789 |
| POLICE Total | 257,108 | 354,225 | 404,185 | 354,789 |
| 174-CFD #5-RIVERPARK MAINT Total | 257,108 | 354,225 | 404,185 | 354,789 |

EXPENDITURES BY PROGRAM BY FUND

| | 2019-20 Actual | 2020-21 Adopted | 2020-21 Revised | 2021-22 Adopted |
|-------------------------------------------|-------------------|--------------------|--------------------|--------------------|
| 175-CFD #2-WESTPORT MAINT | | | | |
| POLICE | | | | |
| 2101-COMMUNITY PATROL | 7,417 | 7,213 | 7,213 | 7,484 |
| POLICE Total | 7,417 | 7,213 | 7,213 | 7,484 |
| 175-CFD #2-WESTPORT MAINT Total | 7,417 | 7,213 | 7,213 | 7,484 |
| 182-TRAFFIC SAFETY FUND | | | | |
| POLICE | | | | |
| 2101-COMMUNITY PATROL | 351,839 | 512,277 | 504,181 | 587,489 |
| POLICE Total | 351,839 | 512,277 | 504,181 | 587,489 |
| 182-TRAFFIC SAFETY FUND Total | 351,839 | 512,277 | 504,181 | 587,489 |
| 191-ASSET SEIZURE-STATE | | | | |
| POLICE | | | | |
| 2103-POLICE SUPPORT SERVICES | - | - | 137,000 | - |
| POLICE Total | - | - | 137,000 | - |
| 191-ASSET SEIZURE-STATE Total | - | - | 137,000 | - |
| 195-STATE COPS GRANT | | | | |
| POLICE | | | | |
| 2030-COMMUNITY PATROL | 635,151 | - | 664,401 | - |
| POLICE Total | 635,151 | - | 664,401 | - |
| 195-STATE COPS GRANT Total | 635,151 | - | 664,401 | - |
| 217-STATE TERM GRANTS FUND | | | | |
| POLICE | | | | |
| 2037-COMMUNITY PATROL | 321,058 | - | 689,381 | - |
| 2051-COMMUNITY PATROL | 125,522 | - | 215,598 | - |
| POLICE Total | 446,580 | - | 904,979 | - |
| 217-STATE TERM GRANTS FUND Total | 446,580 | - | 904,979 | - |
| 218-GANG VIOLENCE SUPR GRANT | | | | |
| POLICE | | | | |
| 2029-COMMUNITY PATROL | 449,773 | - | 123,685 | - |
| POLICE Total | 449,773 | - | 123,685 | - |
| 218-GANG VIOLENCE SUPR GRANT Total | 449,773 | - | 123,685 | - |

EXPENDITURES BY PROGRAM BY FUND

| | 2019-20 Actual | 2020-21 Adopted | 2020-21 Revised | 2021-22 Adopted |
|-------------------------------------------|-------------------|--------------------|--------------------|--------------------|
| 219-STATE/LOCAL-MY GRANTS | | | | |
| POLICE | | | | |
| 2038-COMMUNITY PATROL | 295,778 | - | 651,316 | - |
| POLICE Total | 295,778 | - | 651,316 | - |
| 219-STATE/LOCAL-MY GRANTS Total | 295,778 | - | 651,316 | - |
| 230-ASSET SEIZURE-VXNET FED | | | | |
| POLICE | | | | |
| 2103-POLICE SUPPORT SERVICES | 91,831 | - | 206,955 | - |
| POLICE Total | 91,831 | - | 206,955 | - |
| 230-ASSET SEIZURE-VXNET FED Total | 91,831 | - | 206,955 | - |
| 238-HOMELAND SECURITY GRANT | | | | |
| POLICE | | | | |
| 2040-CAPITAL IMPROVEMENTS | 6,673 | - | 300,120 | - |
| POLICE Total | 6,673 | - | 300,120 | - |
| 238-HOMELAND SECURITY GRANT Total | 6,673 | - | 300,120 | - |
| 248-EBM-JUSTICE ASSIST.GRANT | | | | |
| POLICE | | | | |
| 2050-COMMUNITY PATROL | - | - | 17,400 | - |
| 2105-COMMUNITY PATROL | 106,840 | - | 334,902 | - |
| 2108-COMMUNITY PATROL | 823 | - | 22,568 | - |
| POLICE Total | 107,663 | - | 374,870 | - |
| 248-EBM-JUSTICE ASSIST.GRANT Total | 107,663 | - | 374,870 | - |
| 255-BJA LAW ENFOR BLK GRT | | | | |
| POLICE | | | | |
| 2003-COMMUNITY PATROL | 110,523 | - | 98,975 | - |
| POLICE Total | 110,523 | - | 98,975 | - |
| 255-BJA LAW ENFOR BLK GRT Total | 110,523 | - | 98,975 | - |
| 285-CDBG ENTITLEMENT | | | | |
| POLICE | | | | |
| 2101-COMMUNITY PATROL | 25,302 | - | 13,635 | - |
| POLICE Total | 25,302 | - | 13,635 | - |
| 285-CDBG ENTITLEMENT Total | 25,302 | - | 13,635 | - |

EXPENDITURES BY PROGRAM BY FUND

| | 2019-20 Actual | 2020-21 Adopted | 2020-21 Revised | 2021-22 Adopted |
|------------------------------------------------|-------------------|--------------------|--------------------|--------------------|
| 301-CAPITAL OUTLAY FUND | | | | |
| POLICE | | | | |
| 2110-CAPITAL OUTLAY | - | - | 100,040 | - |
| POLICE Total | - | - | 100,040 | - |
| 301-CAPITAL OUTLAY FUND Total | - | - | 100,040 | - |
| 313-2009 LEASE PURCHASE EQUIP | | | | |
| POLICE | | | | |
| 2107-CAPITAL IMPROVEMENTS | 29,139 | - | 873,363 | - |
| 2110-CAPITAL IMPROVEMENTS | 94,882 | - | 417,873 | - |
| POLICE Total | 124,021 | - | 1,291,236 | - |
| 313-2009 LEASE PURCHASE EQUIP Total | 124,021 | - | 1,291,236 | - |
| 481-CITY-DOWNTOWN IMPROVEMENT | | | | |
| POLICE | | | | |
| 2103-POLICE SUPPORT SERVICES | 198,994 | - | 200,000 | 200,000 |
| POLICE Total | 198,994 | - | 200,000 | 200,000 |
| 481-CITY-DOWNTOWN IMPROVEMENT Total | 198,994 | - | 200,000 | 200,000 |
| POLICE Grand Total | 74,166,136 | 74,817,092 | 79,115,424 | 80,948,048 |

EXPENDITURES BY TYPE BY FUND

| | 2019-20 Actual | 2020-21 Adopted | 2020-21 Revised | 2021-22 Adopted |
|--------------------------------------------|-------------------|--------------------|--------------------|--------------------|
| 101-GENERAL FUND | | | | |
| POLICE | | | | |
| 1-PERSONNEL | 52,658,459 | 53,874,076 | 53,063,332 | 59,530,930 |
| 2-OTHER O&M EXPENSE | 9,064,867 | 8,967,587 | 8,967,587 | 10,912,954 |
| 4-CAPITAL OUTLAY | - | - | - | 375,000 |
| POLICE Total | 61,723,326 | 62,841,663 | 62,030,919 | 70,818,884 |
| 101-GENERAL FUND Total | 61,723,326 | 62,841,663 | 62,030,919 | 70,818,884 |
| 103-GENERAL FUND-OPD TRAINING | | | | |
| POLICE | | | | |
| 2-OTHER O&M EXPENSE | 71,621 | 102,641 | 102,641 | 162,935 |
| POLICE Total | 71,621 | 102,641 | 102,641 | 162,935 |
| 103-GENERAL FUND-OPD TRAINING Total | 71,621 | 102,641 | 102,641 | 162,935 |
| 119-PUBLIC SAFETY RETIREMENT | | | | |
| POLICE | | | | |
| 1-PERSONNEL | 9,112,088 | 10,950,329 | 10,950,329 | 8,756,832 |
| POLICE Total | 9,112,088 | 10,950,329 | 10,950,329 | 8,756,832 |
| 119-PUBLIC SAFETY RETIREMENT Total | 9,112,088 | 10,950,329 | 10,950,329 | 8,756,832 |
| 173-CFD #4-SEABRIDGE MAINT | | | | |
| POLICE | | | | |
| 1-PERSONNEL | 17,533 | 25,000 | 25,000 | 35,000 |
| 2-OTHER O&M EXPENSE | 132,915 | 23,744 | 23,744 | 24,635 |
| POLICE Total | 150,448 | 48,744 | 48,744 | 59,635 |
| 173-CFD #4-SEABRIDGE MAINT Total | 150,448 | 48,744 | 48,744 | 59,635 |
| 174-CFD #5-RIVERPARK MAINT | | | | |
| POLICE | | | | |
| 1-PERSONNEL | 225,830 | 250,000 | 250,000 | 250,000 |
| 2-OTHER O&M EXPENSE | 31,278 | 104,225 | 104,225 | 104,789 |
| 4-CAPITAL OUTLAY | - | - | 49,960 | - |
| POLICE Total | 257,108 | 354,225 | 404,185 | 354,789 |
| 174-CFD #5-RIVERPARK MAINT Total | 257,108 | 354,225 | 404,185 | 354,789 |

EXPENDITURES BY TYPE BY FUND

| | 2019-20 Actual | 2020-21 Adopted | 2020-21 Revised | 2021-22 Adopted |
|-----------------------------------------|-------------------|--------------------|--------------------|--------------------|
| 175-CFD #2-WESTPORT MAINT | | | | |
| POLICE | | | | |
| 2-OTHER O&M EXPENSE | 7,417 | 7,213 | 7,213 | 7,484 |
| POLICE Total | 7,417 | 7,213 | 7,213 | 7,484 |
| 175-CFD #2-WESTPORT MAINT Total | 7,417 | 7,213 | 7,213 | 7,484 |
| 182-TRAFFIC SAFETY FUND | | | | |
| POLICE | | | | |
| 1-PERSONNEL | 236,531 | 392,646 | 384,550 | 441,051 |
| 2-OTHER O&M EXPENSE | 115,308 | 119,631 | 119,631 | 146,438 |
| POLICE Total | 351,839 | 512,277 | 504,181 | 587,489 |
| 182-TRAFFIC SAFETY FUND Total | 351,839 | 512,277 | 504,181 | 587,489 |
| 191-ASSET SEIZURE-STATE | | | | |
| POLICE | | | | |
| 2-OTHER O&M EXPENSE | - | - | 49,000 | - |
| 4-CAPITAL OUTLAY | - | - | 88,000 | - |
| POLICE Total | - | - | 137,000 | - |
| 191-ASSET SEIZURE-STATE Total | - | - | 137,000 | - |
| 195-STATE COPS GRANT | | | | |
| POLICE | | | | |
| 2-OTHER O&M EXPENSE | 602,963 | - | 640,802 | - |
| 4-CAPITAL OUTLAY | 32,188 | - | 23,599 | - |
| POLICE Total | 635,151 | - | 664,401 | - |
| 195-STATE COPS GRANT Total | 635,151 | - | 664,401 | - |
| 217-STATE TERM GRANTS FUND | | | | |
| POLICE | | | | |
| 1-PERSONNEL | 384,303 | - | 795,224 | - |
| 2-OTHER O&M EXPENSE | 13,029 | - | 109,003 | - |
| 4-CAPITAL OUTLAY | 49,248 | - | 752 | - |
| POLICE Total | 446,580 | - | 904,979 | - |
| 217-STATE TERM GRANTS FUND Total | 446,580 | - | 904,979 | - |

EXPENDITURES BY TYPE BY FUND

| | 2019-20 Actual | 2020-21 Adopted | 2020-21 Revised | 2021-22 Adopted |
|-------------------------------------------|-------------------|--------------------|--------------------|--------------------|
| 218-GANG VIOLENCE SUPR GRANT | | | | |
| POLICE | | | | |
| 1-PERSONNEL | 227,947 | - | - | - |
| 2-OTHER O&M EXPENSE | 215,907 | - | 123,685 | - |
| 4-CAPITAL OUTLAY | 5,919 | - | - | - |
| POLICE Total | 449,773 | - | 123,685 | - |
| 218-GANG VIOLENCE SUPR GRANT Total | 449,773 | - | 123,685 | - |
| 219-STATE/LOCAL-MY GRANTS | | | | |
| POLICE | | | | |
| 1-PERSONNEL | 77,265 | - | 234,784 | - |
| 2-OTHER O&M EXPENSE | 218,513 | - | 416,532 | - |
| POLICE Total | 295,778 | - | 651,316 | - |
| 219-STATE/LOCAL-MY GRANTS Total | 295,778 | - | 651,316 | - |
| 230-ASSET SEIZURE-VXNET FED | | | | |
| POLICE | | | | |
| 2-OTHER O&M EXPENSE | 84,397 | - | 175,889 | - |
| 4-CAPITAL OUTLAY | 7,434 | - | 31,066 | - |
| POLICE Total | 91,831 | - | 206,955 | - |
| 230-ASSET SEIZURE-VXNET FED Total | 91,831 | - | 206,955 | - |
| 238-HOMELAND SECURITY GRANT | | | | |
| POLICE | | | | |
| 2-OTHER O&M EXPENSE | 6,673 | - | 46,981 | - |
| 4-CAPITAL OUTLAY | - | - | 253,139 | - |
| POLICE Total | 6,673 | - | 300,120 | - |
| 238-HOMELAND SECURITY GRANT Total | 6,673 | - | 300,120 | - |
| 248-EBM-JUSTICE ASSIST.GRANT | | | | |
| POLICE | | | | |
| 1-PERSONNEL | 5,652 | - | 49,152 | - |
| 2-OTHER O&M EXPENSE | 102,011 | - | 320,218 | - |
| 4-CAPITAL OUTLAY | - | - | 5,500 | - |
| POLICE Total | 107,663 | - | 374,870 | - |
| 248-EBM-JUSTICE ASSIST.GRANT Total | 107,663 | - | 374,870 | - |

EXPENDITURES BY TYPE BY FUND

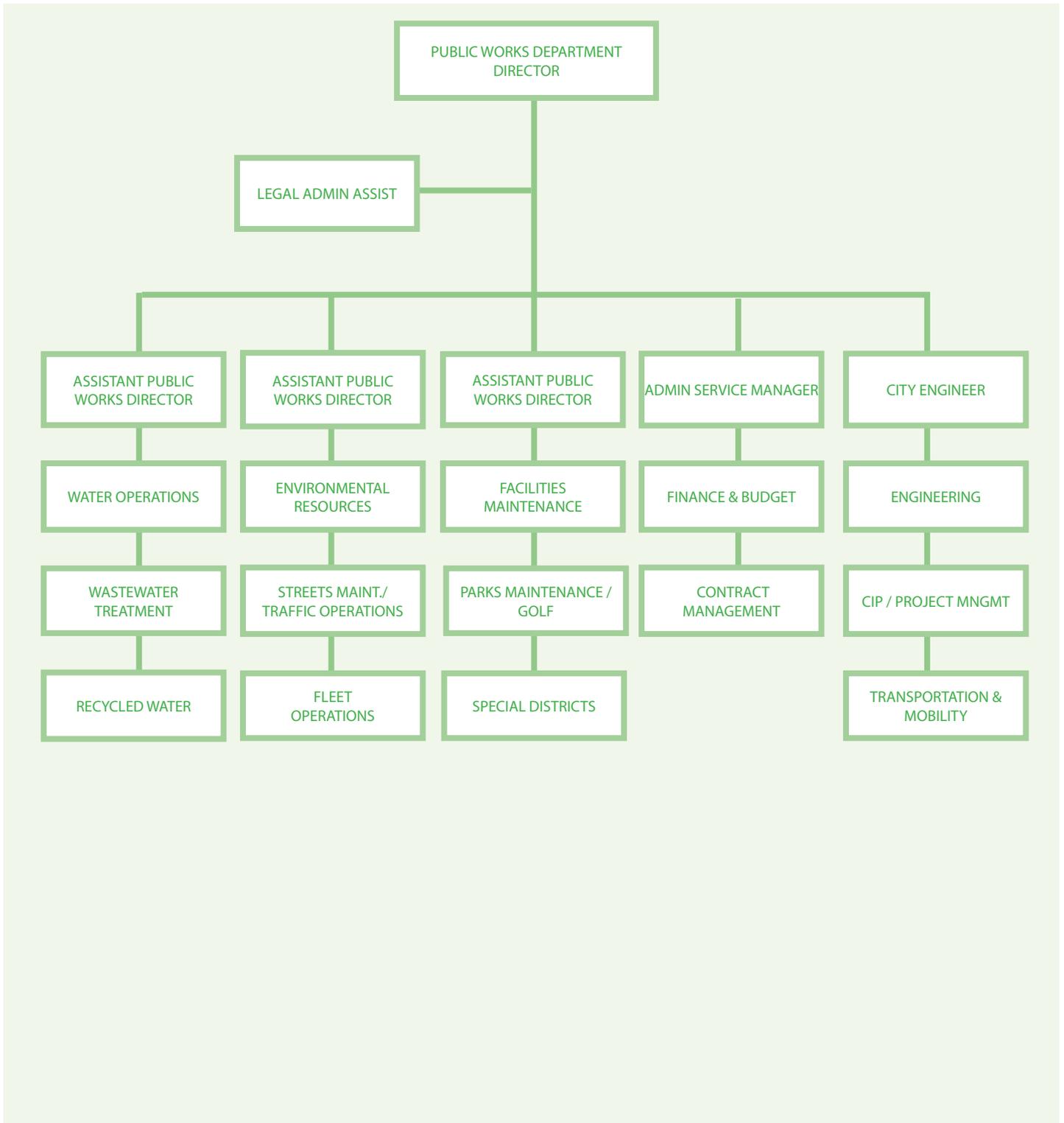
| | 2019-20 Actual | 2020-21 Adopted | 2020-21 Revised | 2021-22 Adopted |
|--------------------------------------------|-------------------|--------------------|--------------------|--------------------|
| 255-BJA LAW ENFOR BLK GRT | | | | |
| POLICE | | | | |
| 2-OTHER O&M EXPENSE | 110,523 | - | 98,975 | - |
| POLICE Total | 110,523 | - | 98,975 | - |
| 255-BJA LAW ENFOR BLK GRT Total | 110,523 | - | 98,975 | - |
| 285-CDBG ENTITLEMENT | | | | |
| POLICE | | | | |
| 2-OTHER O&M EXPENSE | 25,302 | - | 13,635 | - |
| POLICE Total | 25,302 | - | 13,635 | - |
| 285-CDBG ENTITLEMENT Total | 25,302 | - | 13,635 | - |
| 301-CAPITAL OUTLAY FUND | | | | |
| POLICE | | | | |
| 4-CAPITAL OUTLAY | - | - | 100,040 | - |
| POLICE Total | - | - | 100,040 | - |
| 301-CAPITAL OUTLAY FUND Total | - | - | 100,040 | - |
| 313-2009 LEASE PURCHASE EQUIP | | | | |
| POLICE | | | | |
| 2-OTHER O&M EXPENSE | 29,139 | - | - | - |
| 4-CAPITAL OUTLAY | 94,882 | - | 1,291,236 | - |
| POLICE Total | 124,021 | - | 1,291,236 | - |
| 313-2009 LEASE PURCHASE EQUIP Total | 124,021 | - | 1,291,236 | - |
| 481-CITY-DOWNTOWN IMPROVEMENT | | | | |
| POLICE | | | | |
| 1-PERSONNEL | 198,994 | - | 200,000 | 200,000 |
| POLICE Total | 198,994 | - | 200,000 | 200,000 |
| 481-CITY-DOWNTOWN IMPROVEMENT Total | 198,994 | - | 200,000 | 200,000 |
| POLICE Grand Total | 74,166,136 | 74,817,092 | 79,115,424 | 80,948,048 |

FY 2021-22
Adopted Budget

Public Works Department



Public Works Department



Public Works Department

Mission

The Public Works Department plans, designs, builds, maintains and operates public infrastructure in a manner that respects the environment and the ability of government to adequately preserve these assets for current residents and succeeding generations.

Programs

Environmental Resources

Solid Waste Collection provides weekly collection service of solid waste, recyclables and organic material to 52,453 customer accounts including residential single-family units; multi-family apartment complexes; commercial and industrial businesses; and on-call special collection services.

Material Recovery receives, processes and diverts organic and recyclable material from the waste stream to provide revenue through the sale of high quality recyclables and reduce the need for landfills.

Organic and Green Waste Processing involves receiving, sorting and diverting organic waste (green waste, yard clippings, wood waste, and food waste) from landfills to create compost, soil amendments and other beneficial environmental products.

Transfer includes the transportation of approximately 280,000 tons per year of solid waste and organic material by semi tractor trailers from the Del Norte Facility to contracted and permitted landfills and processing facilities.

Buyback Center / Antifreeze, Batteries, Oil & Paint Recycling (ABOP) accepts and dispenses payments to customers that redeem California Redemption Value (CRV) and scrap recyclables such as aluminum cans, plastic beverage containers and glass. Also receives, manifests, separates, and safely stores permitted household hazardous waste such as antifreeze, batteries, used oil, used oil filters, water based and latex paint, e-waste, and light bulbs.

Oxnard 311 / Illegal Dumping and Neighborhood Cleanup processes over 6,000 annual Oxnard 311 work order requests by removing illegally dumped materials throughout the City. This operation is also responsible for coordinating and providing regular neighborhood cleanups for the Inter-Neighborhood Council Organization (INCO). The Oxnard 311 / Illegal Dumping and Neighborhood Cleanup operation is one of the City's most popular and requested services with participation growing annually.

Recycling / Outreach and Education promotes sustainable living through programs that encourage community participation in the City's recycling and diversion programs through English and Spanish media. This operation also tracks and reports data required to keep the City of Oxnard compliant with State laws and mandates related to diversion and recycling.

Street Sweeping provides weekly scheduled sweeping of over 21,126 miles of City streets to meet National Pollution Discharge Elimination System (NPDES) storm water permit requirements and improve the quality of life for Oxnard residents.

Public Works (PW) Call Center receives over 36,000 annual customer service calls for the City of Oxnard Public Works Department and Divisions.

Water

Water Production and Treatment utilizes State-certified operators to filter, disinfect and monitor the water supplied to the City's water customers to ensure the delivery of a safe and reliable potable water supply, utilizing both imported water and groundwater treated at the desalter.

Water Distribution utilizes State-certified operators to properly operate and maintain the City's water system pipelines and appurtenances to provide high-quality, reliable, pressurized water service to the City's residents in compliance with all regulatory requirements.

Water Metering provides accurate metering of water usage for approximately 44,000 meters as well as providing excellent quality customer service.

Water Regulatory Compliance is responsible for performing routine water quality monitoring and reporting by processing over 2700 water quality samples every year. In addition to this, the water regulatory compliance group manages over 10,658 backflow devices to protect the city's water system from cross contamination.

Recycled Water

Recycled Water Production utilizes State-certified operators to produce purified water from the City's state of the art Advanced Water Purification Facility (AWPF), which has been in operation for nearly five years.

Recycled Water Distribution utilizes State-certified operators to ensure safety and regulatory compliance while delivering recycled water to customers within and outside of the City.

Indirect Potable Reuse operates aquifer storage and recovery (ASR) wells to store and convert recycled water to potable water to responsibly manage our resources while balancing our community development needs. The ASR demonstration is expected to begin in 2021.

Wastewater operates and maintains the Oxnard Wastewater Treatment Plant (OWTP), sanitary sewer system and pump stations; manages compliance with the National Pollutant Discharge Elimination System (NPDES) permit; manages the Industrial Pretreatment Program. The Division is organized into seven functional areas – Administration, Operations, Maintenance, Collection System, Laboratory, Capital Management and Technical Services.

Administration is responsible for the overall management, administrative, planning and budget services.

Operations is responsible for the daily operation of the Wastewater Treatment Plant. The OWTP is staffed 24 hours per day, 7 days a week including holidays and weekends. The group is responsible for permit compliance with federal, state, and local laws; process control and optimization; equipment monitoring and troubleshooting; and biosolids management.

Maintenance is responsible for routine maintenance, preventive and corrective maintenance, equipment trouble-shooting, equipment calibration, and predictive maintenance for the OWTP and 15 lift stations. Staff are responsible for responding to emergency equipment and process failures

Collection System is responsible for the maintenance, inspection, cleaning, repair and upgrade of the City's sanitary sewer collection system. Staff are also responsible for responding to odor complaints.

Laboratory Services is responsible for the operation and regulatory reporting services and activities of the state certified wastewater treatment plant laboratory.

Infrastructure Management is responsible for the development, planning, implementation and coordination of planned and unplanned capital projects at the OWTP and sanitary sewer collection system.

Stormwater operates and maintains the citywide storm drain system and manages compliance with the Municipal Separate Storm Sewer System (MS4) permit.

Parks provides safe, well-maintained parks and public places and creates new opportunities for park improvements, growth and enrichment. Staff maintains 36 parks covering 297 acres, 81 miles of medians/parkways, 129 acres of open space as well as 52,095 City trees worth \$158.3 million.

Special Districts manage assessment districts, which include landscape maintenance districts, waterways, and community facilities districts. These districts finance public improvements and services within their boundaries.

Facilities maintain 45 active buildings consisting of approximately 816,000 square feet. Custodial staff is responsible for maintaining approximately 336,525 square feet of office space.

Oxnard Transportation Center (OTC) is a transportation hub in the heart of downtown Oxnard. Home to the only curved train platform in the United States, the brick train station welcomes arrivals along the Amtrak and Metrolink. The transportation center is within walking distance from downtown shops, restaurants, farmers market, movie theater and the iconic Oxnard Pagoda located at Plaza Park.

Graffiti Action Program (GAP) works to provide a graffiti-free environment for the residents of the City and contributes to the beautification of neighborhoods through timely, efficient and cost-effective removal of graffiti.

Fleet Services maintains and manages the City's 887 vehicles and equipment fleet, valued at over \$40 million. This includes preventative maintenance and comprehensive inspection, as well as performing light to heavy repairs as needed. Fleet provides services to Environmental Resources vehicles, Fire and Police.

Street Maintenance maintains in a safe and clean condition the City's streets, sidewalks, ramps, and gutters; maintains in good condition the City's traffic signs and markings; and performs weed abatement and beach sand removal along city streets and alleys. Currently, we have 165 traffic signals intersections throughout the city and are maintained by Streets Division.

Transportation & Traffic plans, manages, operates and maintains a safe, efficient, and effective transportation system that enhances access and mobility for all users by ensuring the City's Circulation Element of the General Plan is implemented.

- Reviews and ensures that new development projects for consistency with the City's General Plan and other guiding documents.
- Works with the Police Department and others to oversee the City's Traffic Safety Program and annual safety report.
- Works with other regional transportation providers, planning and funding agencies to coordinate traffic systems including roadways, transit and active transportation facilities.
- Responsible for developing a Sustainable Transportation Plan and Local Roadway Safety Plan, both of which are funded through the Caltrans transportation grants.
- Manages the City's Traffic Signal System and Intelligent Transportation System (ITS).
- Applies for and secures federal, state, and regional transportation grant funding.
- Manages Capital transportation projects that are funded all or in part by grant funding.

Engineering & Construction

Master Planning manages assets, and oversees the pavement management system, hydraulic modeling, wastewater collection modeling, recycle and potable water modeling, and flood control management.

Design Services provides civil, mechanical, electrical and architectural engineering as well as surveying of projects regarding water, recycled water, storm water, wastewater, and solid waste facility improvements as well as streets and parks.

Construction Services is responsible for contract administration, construction management, surveying, inspection, labor compliance and customer service for construction projects.

Capital Improvement Program (CIP) Management monitors and manages approved projects within the adopted CIP.

River Ridge Golf Club provides the residents of the City of Oxnard with an exceptional recreational facility at affordable prices. It features two 18-hole championship golf courses, complete practice facilities including an all-grass driving range, two practice putting greens, and two practice chipping greens.

Public Works Administration processes City Council agenda reports, provides Human Resources support, administrative support, inter-agency coordination, and oversight and quality control of Public Works processes and procedures. In addition, staff develops, processes and manages contracts for purchasing, trade services, consulting and public works construction.

Accomplishments – FY 2020-2021

Environmental Resources

- Initiated lease-purchase of forty-three (43) heavy-duty compressed natural gas (CNG) refuse collection vehicles, diesel semi tractors and trailers valued at \$10.2 million to further reduce the City's carbon footprint, reduce maintenance and fuel expenses, improve reliability and provide better quality of life for Oxnard residents through cleaner emissions.

- Restored approximately 5,000 square feet of specialized, resilient concrete floor space for the main tipping floor at the Del Norte Regional Recycling and Transfer Station.
- Received recommendation of successful completion of a mandatory commercial recycling (MCR) Compliance Order from CalRecycle's Jurisdiction Compliance Unit (JCU) for Oxnard's reporting and outreach efforts related to AB341 Mandatory Commercial Recycling Law. Final vote pending approval of CalRecycle's Board due to delays related to the COVID pandemic.
- Acquired \$1.2 million in new heavy equipment for the Material Recovery Facility (MRF)
- Maintained an industry-leading safety record and minimized lost time due to the COVID pandemic and work related injuries which resulted in no collection service interruptions, minimized non-essential operational downtime and maintaining workers' compensation costs far below industry standards.
- Initiated engineering and design of: 1) Roof Replacement for the Del Norte facility, 2) Scalehouse and Vehicle Scale Upgrade Project, and 3) Compressed Natural Gas (CNG) Fueling Station.
- Successfully negotiated a new five-year landfill contract with Waste Management of California, Inc (WMC) which will save a minimum of \$700,000 per year for Oxnard utility customers.

Water

- Treated and delivered approximately 20 million gallons daily (22,000 acre-feet per year) of potable drinking water, serving approximately 44,000 customer accounts.
- Met compliance requirements for all State primary drinking water quality standards
- Completed field operations automated work order process
- Completed the Federal EPA mandated Risk and Resiliency Assessment
- Completed the Federal EPA mandated Emergency Response Plan
- Developed and implemented COVID-19 employee work management plan
- Developed and implemented City of Oxnard Fix-A-Leak campaign and outreach
- Conservation outreach efforts delivered 2,163 water conservation devices

Wastewater

- Completed peroxide chemical addition pilot study for enhanced odor control
- Inspected and sampled every significant industrial user facility.
- Acquired new camera truck, pumper truck, yard tractor, excavator, rolloff truck, backhoe, forklift, crane truck.
- Zero National Pollutant Discharge Elimination System (NPDES) permit violations.
- Treated approximately 6.19 billion gallons of wastewater.
- Disposed of approximately 28,500 tons of biosolids.
- New Local Limits approved by the Regional Board.
- Secured funding for Phase Two Capital Improvement Program
- Initiated updated Emergency Response Plan
- Awarded on call process support contracts
- Coordinated with the Fire Department to provide raw wastewater samples for COVID surveillance tracking.
- Implemented computerized maintenance management system
- Awarded anionic polymer contract to begin Chemically Enhanced Primary Treatment
- Increased staffing levels to 93%
- Implemented tablet based sewer cleaning tracking system
- Improved GIS tracking for Source Control business inspections

Stormwater

- Worked with City Corps to clean approximately 2800 catch basins
- Maintained over 150 miles of storm drain channels.

Parks

- Year to date the Parks Division has completed 930 of the 1,059 resident requests received from the 311 system. Our projections through the end of the fiscal year are to complete 1,240 of the projected 1,412 requests from the 311 system.
- Managed community safety in parks and other public spaces based on COVID safety guidelines.
- Completed a 14,000 square foot turf removal and native/drought tolerant replanting project. Reducing water consumption in this landscape by 80% while increasing habitat value.
- Assisted with dozens of volunteer neighborhood cleanup events with parks and parkways.
- Worked closely with the Oxnard Police Department on improving resident safety in parks.

Special Districts

- Comprised of 48 Special Districts including Bonded and Non-Bonded Community Facilities Districts (CFD), Waterways Assessment Districts (WAD), Maintenance Assessment Districts (MAD) and Landscape Maintenance Districts (LMD)
- Completed a comprehensive special districts' tree maintenance schedule for those districts that have adequate funding for regularly scheduled tree service.
- Completed Phase One of the Oxnard Trail lighting replacement project to upgrade the lighting to vandal resistant LEDs. Initiated electrical engineering design for Phase Two which will continue the lighting on the trail from the railroad track to Camino Del Sol along the Community Garden.
- Continued work with Channel Island Neighborhood Council (CINC,) Los Angeles Regional Water Quality Control Board (LARWQB,) Aquatic Bioassay Consultant Laboratory (ABC Labs,) and the State of California Surface Water Ambient Water Monitoring Program (SWAMP) on testing and monitoring in the Channel Islands Harbor to identify impairment and strategies for a healthier waterbody.
- Continued work with Public Works staff, City Engineer and Channel Islands Waterfront Homeowners Association (CIWHOA) on the Mandalay Bay Seawalls Replacement Project.
- Kicked off the ReNew Oxnard program for Community Outreach and Collaborative Governance for improved Landscape Maintenance Districts in Oxnard.

Facilities

- Replaced two 750,000 BTU boilers at the Main Library with In-house labor.
- LED light conversions @ Annex 1, PD, Civic Center East & West, Service Center, OTC, Corporate Yard, River Ridge Clubhouse, PAC, and Parking Structure using In-house labor.

Graffiti Action Program (GAP)

- Received and responded to 3,309 requests from the 311 system, 938 calls to the Graffiti Hotline along with hundreds of direct observations by and calls to our staff. Projections through the end of the fiscal year are 4,412 requests from the 311 system, 1,251 calls to the Graffiti Hotline and many hundreds of additional direct observations and calls to staff.
- Year to date documented and removed 21,279 individual incidents of graffiti vandalism in the City. Projection through the end of fiscal year is 28,372.

Fleet Services

- Participated in training for CNG Fuel System Inspector
- Participated in the California Highway Patrol B.I.T. (Basic Inspection of Terminals) program training
- Increased Vehicle and Equipment uptime from 97.4% to 98.4%

Transportation and Traffic

- Completed traffic signal battery back-up for 32 intersections throughout the City
- Presented Intelligent Traffic System and Traffic Signal System, Heavy Weight Corridor, and Train Quiet Zone reports to the Public Works Transportation Committee and City Council

- Awarded \$4.2M of new grant funding for six (6) Capital transportation projects
- Awarded design contracts for four (4) new Capital transportation projects
- Submitted 12 grant applications for federal, state, and regional funding

Street Maintenance

- Placed 2,392 tons of hot mix asphalt while repairing potholes in our streets and alleys
- Placed 220 cubic yards of concrete while repairing sidewalks, curbs and gutters
- Repaired or installed 1,255 various types of street signs
- Maintain street legends and striping totaling 900 gallons of marking paint
- Repaired or replaced signal equipment over 165 traffic signal locations

Engineering & Construction

- Awarded over \$100 million in capital improvement projects including buildings, parks, seawalls, transportation, streets, drainage, water, wastewater and recycled water.
- Completed over \$10.1 million in street repairs totaling 73.5 lane mile
- Completed over \$5.1 million in cast iron pipe replacement totaling over 15,000 linear feet
- Completed the following projects:
- Resurfacing: Thin Maintenance Overlay Resurfacing Project - Phase II, Vineyard Avenue - Phase II, Five Points Neighborhood, Commercial Central Neighborhood, Saviers Road, Rose Avenue, and Rice Avenue.
- Seawalls: Pilaster Jacket Repairs at Mandalay Bay Seawalls
- Facilities: Roof Replacement of PAL Facility South Wing, Roof Repair at Del Norte Regional Recycling and Transfer Station, and EOC Renovation
- Parks: Oxnard Trail Light Replacement - Phase I
- Stormwater: River Ridge Drainage Swale
- Water: Bryce Canyon North Neighborhood Cast Iron Pipe Replacement, Bryce Canyon South Neighborhood Cast Iron Pipe Replacement, and Fremont North Neighborhood Cast Iron Pipe Replacement

Awarded the following construction contracts:

- Resurfacing: Bryce Canyon North Neighborhood Street Resurfacing, Bryce Canyon South Neighborhood Street Resurfacing, and Fremont North Neighborhood Street Resurfacing, La Colonia Neighborhood Street Resurfacing, La Colonia Green Alleys
- Facilities: Civic Annex 3rd Floor Tenant Improvements
- Parks: Southbank Park Walking Path, Garden City Acres Park Improvements,
- Recycled Water: Hueneme Road Recycled Water Pipeline - Phase II and Aquifer Storage & Recovery Well Completion
- Water: La Colonia Cast Iron Pipe Replacement, Automated Metering Infrastructure
- Wastewater: Central Trunk Sewer Manhole Replacement - Phase I, Reliability Improvements at the OWTP

FULL TIME EQUIVALENT STAFFING BY DEPARTMENT

| | 19-20 Actual | 20-21 Adopted | 20-21 Revised | 21-22 Adopted |
|--------------------------------------|-----------------|------------------|------------------|------------------|
| FACILITIES MAINTENANCE | | | | |
| Construction Project Manager | 1.00 | 1.00 | 1.00 | 1.00 |
| Custodial Supervisor | 1.00 | 1.00 | 1.00 | 1.00 |
| Custodian | 11.00 | 11.00 | 11.00 | 11.00 |
| Facilities Maintenance Supervisor | - | - | 1.00 | 1.00 |
| Facilities Maintenance Worker I/II | 4.00 | 4.00 | 6.00 | 6.00 |
| HVAC Technician | 2.00 | 2.00 | 2.00 | 2.00 |
| Maintenance Carpenter | 2.00 | 2.00 | 2.00 | 2.00 |
| Maintenance Electrician | 2.00 | 2.00 | 2.00 | 2.00 |
| Maintenance Plumber | 1.00 | 1.00 | 1.00 | 1.00 |
| Maintenance Services Manager | 1.00 | 1.00 | 1.00 | 1.00 |
| Senior Custodian | - | - | 2.00 | 2.00 |
| Senior Facilities Maintenance Worker | 3.00 | 3.00 | 2.00 | 2.00 |
| Total FTE | 28.00 | 28.00 | 32.00 | 32.00 |
| FLEET SERVICES MAINTENANCE | | | | |
| Administrative Technician | 1.00 | 1.00 | 1.00 | 1.00 |
| Customer Service Representative I | 1.00 | 1.00 | 1.00 | 1.00 |
| Fleet Services Maintenance Worker | 1.00 | 1.00 | 1.00 | 1.00 |
| Fleet Services Manager | 1.00 | 1.00 | 1.00 | 1.00 |
| Fleet Services Mechanic I/II | 15.00 | 15.00 | 15.00 | 15.00 |
| Fleet Services Mechanic Supervisor | 1.00 | 1.00 | 1.00 | 1.00 |
| Senior Fleet Services Mechanic | 4.00 | 4.00 | 4.00 | 4.00 |
| Tire Repairer | 1.00 | 1.00 | 1.00 | 1.00 |
| Total FTE | 25.00 | 25.00 | 25.00 | 25.00 |
| GRAFFITI ACTION PROGRAM | | | | |
| Graffiti Action Coordinator | 1.00 | 1.00 | 1.00 | 1.00 |
| Groundswoker I/II | 4.00 | 4.00 | 4.00 | 4.00 |
| Office Assistant I/II | 1.00 | 1.00 | 1.00 | - |
| Total FTE | 6.00 | 6.00 | 6.00 | 5.00 |

FULL TIME EQUIVALENT STAFFING BY DEPARTMENT

| | 19-20 Actual | 20-21 Adopted | 20-21 Revised | 21-22 Adopted |
|------------------------------------------------|-----------------|------------------|------------------|------------------|
| PARKS, PUBLIC GROUNDS, & OPEN SPACE | | | | |
| Administrative Assistant | 1.00 | 1.00 | 1.00 | 1.00 |
| Administrative Secretary I/II | 1.00 | 1.00 | 1.00 | 1.00 |
| Groundswoker I/II | 28.00 | 28.00 | 28.00 | 27.00 |
| Maintenance Plumber | 1.00 | 1.00 | 1.00 | 1.00 |
| Office Assistant I/II | - | - | - | 1.00 |
| Parks Maintenance Supervisor | 2.00 | 2.00 | 2.00 | 2.00 |
| Parks Manager | 0.70 | 0.70 | 0.70 | 0.70 |
| Senior Groundswoker | 2.00 | 2.00 | 2.00 | 2.00 |
| Total FTE | 35.70 | 35.70 | 35.70 | 35.70 |
| STREET MAINTENANCE | | | | |
| Administrative Technician | - | - | 1.00 | 1.00 |
| Administrative Secretary III | 1.00 | 1.00 | - | - |
| Equipment Operator | 5.00 | 5.00 | 5.00 | 5.00 |
| Senior Street Maintenance Worker | 4.00 | 4.00 | 4.00 | 4.00 |
| Street Maintenance Worker I/II | 4.00 | 4.00 | 4.00 | 8.00 |
| Street Maint Supervisor | - | - | - | 1.00 |
| Streets Manager | 1.00 | 1.00 | 1.00 | 1.00 |
| Traffic Safety Maintenance Worker | 2.00 | 2.00 | 2.00 | 2.00 |
| Supervising Civil Engineer | 0.25 | 0.25 | 0.25 | 0.25 |
| Total FTE | 17.25 | 17.25 | 17.25 | 22.25 |
| TREES & MEDIANS | | | | |
| Groundswoker I/II | 1.00 | 1.00 | 1.00 | 1.00 |
| Office Assistant I/II | 1.00 | 1.00 | 1.00 | 1.00 |
| Parks Maintenance Supervisor | 1.00 | 1.00 | 1.00 | 1.00 |
| Parks Manager | 0.30 | 0.30 | 0.30 | 0.30 |
| Senior Groundswoker | 1.00 | 1.00 | 1.00 | 1.00 |
| Senior Tree Trimmer | 1.00 | 1.00 | 1.00 | 1.00 |
| Tree Trimmer I/II | 1.00 | 1.00 | 1.00 | 1.00 |
| Total FTE | 6.30 | 6.30 | 6.30 | 6.30 |
| SPECIAL DISTRICTS | | | | |
| Administrative Technician | 1.00 | 1.00 | 1.00 | 1.00 |
| Financial Analyst II | - | - | 1.00 | 1.00 |
| Groundswoker I/II | - | - | - | 1.00 |
| Landscape Inspector I/II | 3.00 | 3.00 | 3.00 | 3.00 |
| Project Manager | 2.00 | 2.00 | 2.00 | 2.00 |
| Special Districts Manager | 1.00 | 1.00 | 1.00 | 1.00 |
| Total FTE | 7.00 | 7.00 | 8.00 | 9.00 |
| MAINTENANCE SERVICES TOTAL | 125.25 | 125.25 | 130.25 | 135.25 |

FULL TIME EQUIVALENT STAFFING BY DEPARTMENT

| | 19-20 Actual | 20-21 Adopted | 20-21 Revised | 21-22 Adopted |
|------------------------------------|-----------------|------------------|------------------|------------------|
| ADMINISTRATION | | | | |
| Account Clerk I/II | 2.00 | 2.00 | 2.50 | 2.50 |
| Administrative Legal Assistant (C) | 1.00 | 1.00 | 1.00 | 1.00 |
| Administrative Services Manager | 1.00 | 1.00 | 1.00 | 1.00 |
| Administrative Technician | 2.00 | 2.00 | 2.00 | 2.00 |
| Assistant Director Public Works | 3.00 | 3.00 | 3.00 | 3.00 |
| Financial Analyst I/II | 1.00 | 1.00 | 1.00 | 1.00 |
| Grants Coordinator | 1.00 | 1.00 | 1.00 | 1.00 |
| Management Analyst I/II | 2.00 | 1.00 | 1.00 | 1.00 |
| Management Analyst III | 1.00 | 1.00 | 1.00 | 1.00 |
| Public Works Director | 1.00 | 1.00 | 1.00 | 1.00 |
| Utilities Finance Officer | 1.00 | 1.00 | 1.00 | 1.00 |
| Total FTE | 16.00 | 15.00 | 15.50 | 15.50 |

ENGINEERING DESIGN & CONTRACT ADMIN

| | | | | |
|--------------------------------------------|--------------|--------------|--------------|--------------|
| Administrative Technician | 1.00 | 1.00 | 1.00 | 1.00 |
| Assistant Civil Engineer | 1.00 | 1.00 | 1.00 | 1.00 |
| City Engineer | 1.00 | 1.00 | 1.00 | 1.00 |
| Civil Engineer | 1.00 | 1.00 | 1.00 | 1.00 |
| Construction Inspector I/II | 3.00 | 3.00 | 4.00 | 4.00 |
| Construction Project Coordinator | 1.00 | 1.00 | 1.00 | 2.00 |
| Engineering Technician I/II | 1.00 | 1.00 | 1.00 | 1.00 |
| Junior Civil Engineer | 1.00 | 1.00 | 1.00 | 1.00 |
| Management Analyst I/II | - | 1.00 | 1.00 | 2.00 |
| Office Assistant I/II | 1.00 | 1.00 | 1.00 | 1.00 |
| Project Manager | 3.00 | 3.00 | 3.00 | 5.00 |
| Senior Civil Engineer | 2.00 | 2.00 | 2.00 | 2.00 |
| Senior Construction Inspector | - | - | 1.00 | 1.00 |
| Senior Engineering Technician/Survey Chief | 1.00 | 1.00 | 1.00 | 1.00 |
| Supervising Civil Engineer | 2.00 | 2.00 | 2.00 | 2.00 |
| Total FTE | 19.00 | 20.00 | 22.00 | 26.00 |

TRAFFIC ENGINEERING & OPERATIONS

| | | | | |
|-----------------------------------|------|------|------|------|
| Assistant Traffic Engineer* | - | - | - | 2.00 |
| Associate Traffic Design Engineer | 1.00 | - | - | - |
| Associate Traffic Engineer | - | 1.00 | 1.00 | 1.00 |
| Engineering Technician I/II | - | - | - | 1.00 |
| Project Manager | 2.00 | 2.00 | 2.00 | 2.00 |
| Supervising Civil Engineer | 0.75 | 0.75 | 0.75 | 0.75 |
| Traffic Engineer | 1.00 | 1.00 | 1.00 | 1.00 |
| Traffic Signal Repairer I/II | 2.00 | 2.00 | 2.00 | 2.00 |
| Traffic Signal Technician | 1.00 | 1.00 | 1.00 | 1.00 |

FULL TIME EQUIVALENT STAFFING BY DEPARTMENT

| | 19-20 Actual | 20-21 Adopted | 20-21 Revised | 21-22 Adopted |
|--------------------------------------------|-----------------|------------------|------------------|------------------|
| Transportation Planner | 1.00 | 1.00 | 1.00 | 1.00 |
| Total FTE | 8.75 | 8.75 | 8.75 | 11.75 |
| ENGINEERING & MAINTENANCE TOTAL | 43.75 | 43.75 | 46.25 | 53.25 |

**1 FTE Transferred from Community Development in FY2021-22 Adopted*

FULL TIME EQUIVALENT STAFFING BY DEPARTMENT

| | 19-20 Actual | 20-21 Adopted | 20-21 Revised | 21-22 Adopted |
|------------------------------------------|-----------------|------------------|------------------|------------------|
| WATER OPERATIONS | | | | |
| Administrative Assistant | 1.00 | 1.00 | 1.00 | 1.00 |
| Administrative Secretary III | 1.00 | 1.00 | 1.00 | 1.50 |
| Management Analyst I/II | 1.00 | 1.00 | 1.00 | 1.00 |
| Outreach/Education Specialist | 0.50 | 0.50 | 0.50 | 0.50 |
| Water Division Manager | 1.00 | 1.00 | 1.00 | 1.00 |
| Water Operations Manager/Chief Operator | 1.00 | 1.00 | 1.00 | 1.00 |
| Water Resource Manager | 1.00 | 1.00 | 1.00 | 1.00 |
| Total FTE | 6.50 | 6.50 | 6.50 | 7.00 |
| WATER CONSERVATION | | | | |
| Water Conservation/Outreach Coordinator | 1.00 | 1.00 | 1.00 | 1.00 |
| Water Conservation & Outreach Supervisor | - | - | 1.00 | 1.00 |
| Water Conservation/Outreach Technician | 1.00 | 1.00 | 1.00 | 1.00 |
| Total FTE | 2.00 | 2.00 | 3.00 | 3.00 |
| WATER PRODUCTION | | | | |
| Chief Operator | 1.00 | 1.00 | 1.00 | 1.00 |
| Electrician/Instrumentation Tech | - | - | 1.00 | 1.00 |
| Meter Reader | - | - | - | 1.00 |
| SCADA/ Programs Supervisor | - | - | 1.00 | 1.00 |
| Senior Water Mechanic | - | - | 1.00 | 1.00 |
| Senior Water Treatment Operator | 2.00 | 2.00 | 3.00 | 3.00 |
| Water Operator In Training | - | - | - | 1.00 |
| Water Treatment Operator I/II | 2.00 | 2.00 | 2.00 | 2.00 |
| Water Treatment Operator III | 3.00 | 3.00 | 3.00 | 3.00 |
| Total FTE | 8.00 | 8.00 | 12.00 | 14.00 |
| WATER DISTRIBUTION | | | | |
| Chief Operator | 1.00 | 1.00 | - | - |
| Meter Reader | 1.00 | 1.00 | 1.00 | - |
| Meter Repair Worker | 3.00 | 3.00 | 3.00 | 3.00 |
| Senior Meter Repair Worker | 1.00 | 1.00 | 1.00 | 1.00 |
| Maintenance Worker Trainee | 1.00 | - | - | - |
| Senior Water Distribution Operator | 4.00 | 4.00 | 4.00 | 4.00 |
| Water Distribution Operator I/II | 17.00 | 17.00 | 17.00 | 17.00 |
| Total FTE | 28.00 | 27.00 | 26.00 | 25.00 |

FULL TIME EQUIVALENT STAFFING BY DEPARTMENT

| | 19-20 Actual | 20-21 Adopted | 20-21 Revised | 21-22 Adopted |
|------------------------------------------------------|-----------------|------------------|------------------|------------------|
| WATER METERING | | | | |
| Chief Operator | 1.00 | 1.00 | 1.00 | 1.00 |
| Maintenance Worker Trainee | - | 1.00 | 1.00 | 1.00 |
| Meter Reader | 5.00 | 5.00 | 5.00 | 5.00 |
| Senior Meter Reader | 1.00 | 1.00 | 1.00 | 1.00 |
| Total FTE | 7.00 | 8.00 | 8.00 | 8.00 |
| WATER RECYCLE | | | | |
| Administrative Secretary III | 1.00 | 1.00 | 1.00 | 0.50 |
| Advanced Water Treatment Operator III | - | - | 4.00 | 4.00 |
| AWPF Operations Manager/ Chief Plant Operator | - | - | 1.00 | 1.00 |
| Senior Advanced Water Treatment Mechanic | - | - | 1.00 | 1.00 |
| Senior Advanced Water Treatment Operator | - | - | 1.00 | 1.00 |
| Senior Wastewater Mechanic | - | 1.00 | - | - |
| Senior Wastewater Operator | 1.00 | - | - | - |
| Treatment Plant Electrician | - | - | 1.00 | 1.00 |
| Wastewater Operator I/II | - | 2.00 | - | - |
| Total FTE | 2.00 | 4.00 | 9.00 | 8.50 |
| WATER SECURITY & CONTAMINATION PREVENTION | | | | |
| Senior Backflow Specialist | 1.00 | 1.00 | 1.00 | 1.00 |
| Water Regulatory Compliance Coordinator | 1.00 | 1.00 | 1.00 | 1.00 |
| Water Regulatory Compliance Technician I/II | 2.00 | 2.00 | 2.00 | 2.00 |
| Total FTE | 4.00 | 4.00 | 4.00 | 4.00 |
| WATER & RECYCLED WATER TOTAL | 57.50 | 59.50 | 68.50 | 69.50 |

FULL TIME EQUIVALENT STAFFING BY DEPARTMENT

| | 19-20 Actual | 20-21 Adopted | 20-21 Revised | 21-22 Adopted |
|--------------------------------------------|-----------------|------------------|------------------|------------------|
| STORM WATER QUALITY | | | | |
| Senior Wastewater Environmental Specialist | 1.00 | 0.50 | 0.50 | 0.50 |
| Source Control Technician | 0.50 | 0.50 | - | - |
| Technical Services/ Water Quality Manager | 0.50 | 0.50 | 0.50 | 0.50 |
| Wastewater Environmental Specialist | 1.50 | 1.50 | 2.00 | 2.00 |
| Total FTE | 3.50 | 3.00 | 3.00 | 3.00 |
| STORM WATER FLOOD CONTROL | | | | |
| Senior Wastewater Collection Operator | - | - | - | 0.50 |
| Wastewater Collection Operator I/II | 1.80 | 1.70 | 1.70 | 1.50 |
| Wastewater Collections Manager | 0.25 | 0.25 | 0.25 | - |
| Total FTE | 2.05 | 1.95 | 1.95 | 2.00 |
| SOURCE CONTROL | | | | |
| Senior Wastewater Environmental Specialist | 1.00 | 1.50 | 1.50 | 1.50 |
| Source Control Inspector I/II | 1.00 | 1.00 | - | - |
| Source Control Technician | 0.50 | 0.50 | - | - |
| Technical Services/ Water Quality Manager | 0.50 | 0.50 | 0.50 | 0.50 |
| Wastewater Environmental Specialist | 2.50 | 2.50 | 4.00 | 4.00 |
| Total FTE | 5.50 | 6.00 | 6.00 | 6.00 |
| COLLECTION SYSTEM MAINTENANCE | | | | |
| Administrative Secretary III | 1.00 | 1.00 | 1.00 | 1.00 |
| Data Entry Operator I/II | 1.00 | 1.00 | - | - |
| Management Analyst I/II | 1.00 | 1.00 | 1.00 | 1.00 |
| Outreach/Education Specialist | 0.25 | 0.25 | 0.25 | 0.25 |
| Senior Wastewater Collection Operator | 2.00 | 2.00 | 2.00 | 1.50 |
| Wastewater Collection Operator I/II | 5.70 | 5.80 | 6.30 | 6.50 |
| Wastewater Collections Manager | 0.75 | 0.75 | 0.75 | 1.00 |
| Wastewater Maintenance Manager | 0.25 | 0.25 | 0.25 | - |
| Total FTE | 11.95 | 12.05 | 11.55 | 11.25 |

FULL TIME EQUIVALENT STAFFING BY DEPARTMENT

| | 19-20 Actual | 20-21 Adopted | 20-21 Revised | 21-22 Adopted |
|----------------------------------------------|-----------------|------------------|------------------|------------------|
| TREATMENT PLANT OPERATIONS | | | | |
| Laboratory Assistant | 1.00 | 1.00 | 1.00 | 1.00 |
| Laboratory Supervisor | 1.00 | 1.00 | 1.00 | 1.00 |
| Laboratory Technician | 3.00 | 3.00 | 3.00 | 3.00 |
| Outreach/Education Specialist | 0.25 | 0.25 | 0.25 | 0.25 |
| Power Production Operator I/II | 2.00 | 2.00 | 2.00 | 2.00 |
| Senior Wastewater Operator | 3.00 | 4.00 | 4.00 | 4.00 |
| Utility Supervisor | 1.00 | 1.00 | 1.00 | 1.00 |
| Wastewater Division Manager | 1.00 | 1.00 | 1.00 | 1.00 |
| Wastewater OP In Training | 1.00 | 1.00 | 1.00 | 1.00 |
| Wastewater Operations Manager/Chief Operator | 1.00 | 1.00 | 1.00 | 1.00 |
| Wastewater Operator I/II | 13.00 | 11.00 | 11.00 | 11.00 |
| Wastewater Operator III | 6.00 | 6.00 | 6.00 | 6.00 |
| Total FTE | 33.25 | 32.25 | 32.25 | 32.25 |
| TREATMENT PLANT MAINTENANCE | | | | |
| Administrative Secretary I/II | - | - | 1.00 | 1.00 |
| Electrician/Instrumentation Technician | 2.00 | 2.00 | 2.00 | 2.00 |
| Senior Wastewater Electrician | 1.00 | 1.00 | 1.00 | 1.00 |
| Senior Wastewater Mechanic | 3.00 | 2.00 | 2.00 | 2.00 |
| Treatment Plant Electrician | 2.00 | 2.00 | 2.00 | 2.00 |
| Wastewater Infrastructure Manager | 1.00 | 1.00 | 1.00 | 1.00 |
| Wastewater Maintenance Manager | 0.75 | 0.75 | 0.75 | 1.00 |
| Wastewater Maintenance Supervisor | 1.00 | 1.00 | 1.00 | 1.00 |
| Wastewater Mechanic I/II | 9.00 | 9.00 | 9.00 | 9.00 |
| Total FTE | 19.75 | 18.75 | 19.75 | 20.00 |
| STORM WATER & WASTEWATER TOTAL | 76.00 | 74.00 | 74.50 | 74.50 |

FULL TIME EQUIVALENT STAFFING BY DEPARTMENT

| | 19-20 Actual | 20-21 Adopted | 20-21 Revised | 21-22 Adopted |
|------------------------------------------|-----------------|------------------|------------------|------------------|
| ER OPERATIONS | | | | |
| Account Clerk III | 3.00 | 3.00 | 4.00 | 4.00 |
| Accounting Technician | 1.00 | 1.00 | 1.00 | 1.00 |
| Administrative Assistant | 1.00 | 1.00 | 1.00 | 1.00 |
| Administrative Secretary III | 1.00 | 1.00 | 1.00 | 1.00 |
| Administrative Technician | 1.00 | 1.00 | 1.00 | 1.00 |
| Call Center Manager | 1.00 | 1.00 | 1.00 | 1.00 |
| Chief of Collections | 1.00 | 1.00 | 1.00 | 1.00 |
| Customer Service Representative I/II | 12.00 | 12.00 | 15.00 | 15.00 |
| Environmental Resources Division Manager | 1.00 | 1.00 | 1.00 | 1.00 |
| Environmental Resources Supervisor | 1.00 | 1.00 | 1.00 | 1.00 |
| Health, Safety & Training Officer | 1.00 | 1.00 | 1.00 | 1.00 |
| Maintenance Worker Trainee | 1.00 | 1.00 | 1.00 | - |
| Management Analyst III | 1.00 | 1.00 | 1.00 | 1.00 |
| MRF Manager | 1.00 | 1.00 | 1.00 | 1.00 |
| Office Assistant I/II | 1.00 | 1.00 | 1.00 | 1.00 |
| Treatment Plant Electrician | 1.00 | - | - | - |
| Total FTE | 29.00 | 28.00 | 32.00 | 31.00 |
| SUSTAINABILITY | | | | |
| Outreach/Education Specialist | 1.00 | 1.00 | 1.00 | 1.00 |
| Recycling Manager | 1.00 | 1.00 | 1.00 | 1.00 |
| Total FTE | 2.00 | 2.00 | 2.00 | 2.00 |
| RESIDENTIAL COLLECTION | | | | |
| Environmental Resources Supervisor | 1.00 | 1.00 | 1.00 | 1.00 |
| Maintenance Worker Trainee | 5.00 | 1.00 | 1.00 | 1.00 |
| Route Checker | 1.00 | 1.00 | 1.00 | 1.00 |
| Solid Waste Equipment Operator II | 21.00 | 23.00 | 23.00 | 19.00 |
| Total FTE | 28.00 | 26.00 | 26.00 | 22.00 |
| COMMERCIAL COLLECTION | | | | |
| Container Service Worker | 2.00 | 2.00 | 2.00 | 2.00 |
| Environmental Resources Supervisor | 1.00 | 1.00 | 1.00 | 1.00 |
| Maintenance Worker Trainee | 10.00 | 14.00 | 14.00 | 16.00 |
| Route Checker | 1.00 | 1.00 | 1.00 | 1.00 |
| Solid Waste Equipment Operator II | 21.00 | 19.00 | 19.00 | 17.00 |
| Total FTE | 35.00 | 37.00 | 37.00 | 37.00 |

FULL TIME EQUIVALENT STAFFING BY DEPARTMENT

| | 19-20 Actual | 20-21 Adopted | 20-21 Revised | 21-22 Adopted |
|----------------------------------------------------|-----------------|------------------|------------------|------------------|
| INDUSTRIAL COLLECTION | | | | |
| Solid Waste Equipment Operator II | 6.00 | 6.00 | 6.00 | 11.00 |
| Route Checker | 1.00 | 1.00 | 1.00 | 1.00 |
| Total FTE | 7.00 | 7.00 | 7.00 | 12.00 |
| WASTE TIP FLOORING PROCESSING | | | | |
| Equipment Operator | 8.00 | 7.00 | 7.00 | 7.00 |
| MRF Dispatcher | 2.00 | 2.00 | 2.00 | 1.00 |
| Environmental Resources Supervisor | - | - | - | 1.00 |
| Sorter | 11.00 | 11.00 | 11.00 | 11.00 |
| Total FTE | 21.00 | 20.00 | 20.00 | 20.00 |
| MATERIAL RECOVERY FACILITY PROCESSING | | | | |
| Environmental Resources Supervisor | 1.00 | 1.00 | 1.00 | 1.00 |
| Equipment Operator | 4.00 | 5.00 | 5.00 | 5.00 |
| MRF Dispatcher | 1.00 | 1.00 | 1.00 | - |
| MRF Machinery Operator | 3.00 | 3.00 | 3.00 | 3.00 |
| MRF Mechanic | 3.00 | 3.00 | 3.00 | 3.00 |
| Environmental Resources Supervisor | - | - | - | 1.00 |
| Sorter | 15.00 | 15.00 | 15.00 | 15.00 |
| Treatment Plant Electrician | - | 1.00 | 1.00 | 1.00 |
| Total FTE | 27.00 | 29.00 | 29.00 | 29.00 |
| WASTE TRANSFER HAUL | | | | |
| Solid Waste Transfer Operator | 14.00 | 14.00 | 14.00 | 14.00 |
| Route Checker | 1.00 | 1.00 | 1.00 | 1.00 |
| Total FTE | 15.00 | 15.00 | 15.00 | 15.00 |
| ILLEGAL DUMPING & NEIGHBORHOOD CLEAN UP | | | | |
| Environmental Resources Supervisor | 1.00 | 1.00 | 1.00 | 1.00 |
| Maintenance Worker Trainee | 6.00 | 6.00 | 6.00 | 7.00 |
| Route Checker | 1.00 | 1.00 | 1.00 | 1.00 |
| Solid Waste Equipment Operator II | 1.00 | 1.00 | 1.00 | 2.00 |
| Total FTE | 9.00 | 9.00 | 9.00 | 11.00 |
| ENVIRONMENTAL RESOURCES TOTAL | 173.00 | 173.00 | 177.00 | 179.00 |

EXPENDITURES BY PROGRAM BY FUND

| | 2019-20 Actual | 2020-21 Adopted | 2020-21 Revised | 2021-22 Adopted |
|------------------------------------------|-------------------|--------------------|--------------------|--------------------|
| 101-GENERAL FUND | | | | |
| PUBLIC WORKS ADMINISTRATION | | | | |
| 3301-PUBLIC WORKS ADMINISTRATION | 219,944 | 215,900 | 230,480 | 220,985 |
| 3302-PW ADMIN-CALL CENTER | 23 | - | - | - |
| PUBLIC WORKS ADMINISTRATION Total | 219,967 | 215,900 | 230,480 | 220,985 |
| 101-GENERAL FUND Total | 219,967 | 215,900 | 230,480 | 220,985 |

EXPENDITURES BY TYPE BY FUND

| | 2019-20 Actual | 2020-21 Adopted | 2020-21 Revised | 2021-22 Adopted |
|------------------------------------------|-------------------|--------------------|--------------------|--------------------|
| 101-GENERAL FUND | | | | |
| PUBLIC WORKS ADMINISTRATION | | | | |
| 1-PERSONNEL | 2,875 | - | - | 112,409 |
| 2-OTHER O&M EXPENSE | 217,092 | 215,900 | 230,480 | 108,576 |
| PUBLIC WORKS ADMINISTRATION Total | 219,967 | 215,900 | 230,480 | 220,985 |
| 101-GENERAL FUND Total | 219,967 | 215,900 | 230,480 | 220,985 |

EXPENDITURES BY PROGRAM BY FUND

| | 2019-20 Actual | 2020-21 Adopted | 2020-21 Revised | 2021-22 Adopted |
|-----------------------------------------------|-------------------|--------------------|--------------------|--------------------|
| 101-GENERAL FUND | | | | |
| CONSTRUCTION AND DESIGN SERVICES | | | | |
| 3201-ENG. DESIGN & CONTRACT ADMIN. | 3,935,390 | 2,381,353 | 2,346,267 | 3,102,637 |
| 3222-SURVEYING SERVICES | - | - | - | 91 |
| CONSTRUCTION AND DESIGN SERVICES Total | 3,935,390 | 2,381,353 | 2,346,267 | 3,102,728 |
| 101-GENERAL FUND Total | 3,935,390 | 2,381,353 | 2,346,267 | 3,102,728 |
| 105-STREET MAINTENANCE | | | | |
| CONSTRUCTION AND DESIGN SERVICES | | | | |
| 3067-CAPITAL IMPROVEMENTS | 115,516 | - | 59,017 | - |
| 3125-CAPITAL IMPROVEMENTS | - | - | 59,854 | - |
| CONSTRUCTION AND DESIGN SERVICES Total | 115,516 | - | 118,871 | - |
| 105-STREET MAINTENANCE Total | 115,516 | - | 118,871 | - |
| 118-AIR POLLUTION BUYDOWN FEE | | | | |
| CONSTRUCTION AND DESIGN SERVICES | | | | |
| 3109-CAPITAL IMPROVEMENTS | 129,080 | - | - | - |
| 3125-CAPITAL IMPROVEMENTS | 590,637 | 581,124 | 1,498,438 | - |
| 3167-CAPITAL IMPROVEMENTS | 16,782 | - | 97,691 | - |
| CONSTRUCTION AND DESIGN SERVICES Total | 736,499 | 581,124 | 1,596,129 | - |
| 118-AIR POLLUTION BUYDOWN FEE Total | 736,499 | 581,124 | 1,596,129 | - |
| 181-STATE GAS TAX | | | | |
| CONSTRUCTION AND DESIGN SERVICES | | | | |
| 3022-CAPITAL IMPROVEMENTS | - | - | 350,000 | - |
| 3120-CONST. SERVICES - STREETS | 464,382 | 531,963 | 527,820 | 516,138 |
| 3224-CAPITAL IMPROVEMENTS | (5,444) | - | - | - |
| CONSTRUCTION AND DESIGN SERVICES Total | 458,938 | 531,963 | 877,820 | 516,138 |
| 181-STATE GAS TAX Total | 458,938 | 531,963 | 877,820 | 516,138 |

EXPENDITURES BY PROGRAM BY FUND

| | 2019-20 Actual | 2020-21 Adopted | 2020-21 Revised | 2021-22 Adopted |
|-----------------------------------------------|-------------------|--------------------|--------------------|--------------------|
| 182-TRAFFIC SAFETY FUND | | | | |
| CONSTRUCTION AND DESIGN SERVICES | | | | |
| 3125-CAPITAL IMPROVEMENTS | 17,743 | - | 150,691 | - |
| CONSTRUCTION AND DESIGN SERVICES Total | 17,743 | - | 150,691 | - |
| 182-TRAFFIC SAFETY FUND Total | 17,743 | - | 150,691 | - |
| 185-RMRA Gas Tax (2032 h (2)) | | | | |
| CONSTRUCTION AND DESIGN SERVICES | | | | |
| 3120-CONST. SERVICES - STREETS | 13,420 | - | - | - |
| 3125-CAPITAL IMPROVEMENTS | 32,555 | - | - | - |
| 3224-CAPITAL IMPROVEMENTS | 75,701 | - | 56,682 | - |
| CONSTRUCTION AND DESIGN SERVICES Total | 121,676 | - | 56,682 | - |
| 185-RMRA Gas Tax (2032 h (2)) Total | 121,676 | - | 56,682 | - |
| 189-STATE TRANSPORT GRANT | | | | |
| CONSTRUCTION AND DESIGN SERVICES | | | | |
| 3125-CAPITAL IMPROVEMENTS | 624,704 | - | 8,426,211 | - |
| CONSTRUCTION AND DESIGN SERVICES Total | 624,704 | - | 8,426,211 | - |
| 189-STATE TRANSPORT GRANT Total | 624,704 | - | 8,426,211 | - |
| 210-TRANSPORTATION GRNT-STATE | | | | |
| CONSTRUCTION AND DESIGN SERVICES | | | | |
| 3125-CAPITAL IMPROVEMENTS | - | 871,000 | 1,631,300 | 3,783,000 |
| 3167-CAPITAL IMPROVEMENTS | (2,338) | - | 40,755 | - |
| CONSTRUCTION AND DESIGN SERVICES Total | (2,338) | 871,000 | 1,672,055 | 3,783,000 |
| 210-TRANSPORTATION GRNT-STATE Total | (2,338) | 871,000 | 1,672,055 | 3,783,000 |
| 212-TDA/LTF8-CIP FUND-99400a | | | | |
| CONSTRUCTION AND DESIGN SERVICES | | | | |
| 3125-CAPITAL IMPROVEMENTS | 41,326 | - | 237,257 | 473,846 |
| CONSTRUCTION AND DESIGN SERVICES Total | 41,326 | - | 237,257 | 473,846 |
| 212-TDA/LTF8-CIP FUND-99400a Total | 41,326 | - | 237,257 | 473,846 |

EXPENDITURES BY PROGRAM BY FUND

| | 2019-20 Actual | 2020-21 Adopted | 2020-21 Revised | 2021-22 Adopted |
|-----------------------------------------------|-------------------|--------------------|--------------------|--------------------|
| 213-TDA/LTF4-TRANS.FND-99400c | | | | |
| CONSTRUCTION AND DESIGN SERVICES | | | | |
| 3125-CAPITAL IMPROVEMENTS | 27,050 | - | 1,854,262 | - |
| CONSTRUCTION AND DESIGN SERVICES Total | 27,050 | - | 1,854,262 | - |
| 213-TDA/LTF4-TRANS.FND-99400c Total | 27,050 | - | 1,854,262 | - |
| | | | | |
| 214-TDA/LTF3-BI/PED FND-99234 | | | | |
| CONSTRUCTION AND DESIGN SERVICES | | | | |
| 3109-CAPITAL IMPROVEMENTS | 2,118 | - | - | - |
| 3125-CAPITAL IMPROVEMENTS | 41,199 | - | 151,805 | - |
| 3167-CAPITAL IMPROVEMENTS | 1,379 | 899 | 82,419 | 933 |
| CONSTRUCTION AND DESIGN SERVICES Total | 44,696 | 899 | 234,224 | 933 |
| 214-TDA/LTF3-BI/PED FND-99234 Total | 44,696 | 899 | 234,224 | 933 |
| | | | | |
| 219-STATE/LOCAL-MY GRANTS | | | | |
| CONSTRUCTION AND DESIGN SERVICES | | | | |
| 3125-CAPITAL IMPROVEMENTS | 651,961 | - | 1,042,284 | - |
| CONSTRUCTION AND DESIGN SERVICES Total | 651,961 | - | 1,042,284 | - |
| 219-STATE/LOCAL-MY GRANTS Total | 651,961 | - | 1,042,284 | - |
| | | | | |
| 275-FED.TRANSPORT. MY GRANTS | | | | |
| CONSTRUCTION AND DESIGN SERVICES | | | | |
| 3067-CAPITAL IMPROVEMENTS | 169 | - | 25,158 | - |
| 3109-CAPITAL IMPROVEMENTS | 937,788 | 791,570 | 855,069 | 450,450 |
| 3125-CAPITAL IMPROVEMENTS | 2,457,439 | 2,900,186 | 5,216,070 | 4,011,655 |
| CONSTRUCTION AND DESIGN SERVICES Total | 3,395,396 | 3,691,756 | 6,096,297 | 4,462,105 |
| 275-FED.TRANSPORT. MY GRANTS Total | 3,395,396 | 3,691,756 | 6,096,297 | 4,462,105 |

EXPENDITURES BY PROGRAM BY FUND

| | 2019-20 Actual | 2020-21 Adopted | 2020-21 Revised | 2021-22 Adopted |
|-----------------------------------------------|-------------------|--------------------|--------------------|--------------------|
| 301-CAPITAL OUTLAY FUND | | | | |
| CONSTRUCTION AND DESIGN SERVICES | | | | |
| 3067-CAPITAL OUTLAY | 34,515 | - | 7,396 | - |
| 3109-CAPITAL IMPROVEMENTS | - | - | - | 100,000 |
| 3125-CAPITAL IMPROVEMENTS | - | - | - | 50,000 |
| CONSTRUCTION AND DESIGN SERVICES Total | 34,515 | - | 7,396 | 150,000 |
| 301-CAPITAL OUTLAY FUND Total | 34,515 | - | 7,396 | 150,000 |
| 314-2014 LEASE REVENUE BOND | | | | |
| CONSTRUCTION AND DESIGN SERVICES | | | | |
| 3024-CAPITAL IMPROVEMENTS | 48,424 | 700,000 | 808,413 | - |
| CONSTRUCTION AND DESIGN SERVICES Total | 48,424 | 700,000 | 808,413 | - |
| 314-2014 LEASE REVENUE BOND Total | 48,424 | 700,000 | 808,413 | - |
| 315-2006 TAB HERO/SW/ORMOND | | | | |
| CONSTRUCTION AND DESIGN SERVICES | | | | |
| 3125-CAPITAL IMPROVEMENTS | - | - | 500,000 | - |
| CONSTRUCTION AND DESIGN SERVICES Total | - | - | 500,000 | - |
| 315-2006 TAB HERO/SW/ORMOND Total | - | - | 500,000 | - |
| 353-STORM DRAIN FACILITY FEE | | | | |
| CONSTRUCTION AND DESIGN SERVICES | | | | |
| 9773-CAPITAL IMPROVEMENTS | - | - | 1,200,000 | - |
| CONSTRUCTION AND DESIGN SERVICES Total | - | - | 1,200,000 | - |
| 353-STORM DRAIN FACILITY FEE Total | - | - | 1,200,000 | - |

EXPENDITURES BY PROGRAM BY FUND

| | 2019-20 Actual | 2020-21 Adopted | 2020-21 Revised | 2021-22 Adopted |
|-----------------------------------------------|-------------------|--------------------|--------------------|--------------------|
| 354-CIRCULATION SYS.IMPR.FEES | | | | |
| CONSTRUCTION AND DESIGN SERVICES | | | | |
| 3109-CAPITAL IMPROVEMENTS | 86,879 | 2,109,810 | 3,730,171 | 575,000 |
| 3125-CAPITAL IMPROVEMENTS | 18,247 | 708,828 | 721,519 | - |
| CONSTRUCTION AND DESIGN SERVICES Total | 105,126 | 2,818,638 | 4,451,690 | 575,000 |
| 354-CIRCULATION SYS.IMPR.FEES Total | 105,126 | 2,818,638 | 4,451,690 | 575,000 |
| CONSTRUCTION AND DESIGN SERVICES | | | | |
| Grand Total | 10,356,622 | 11,576,733 | 31,676,549 | 13,063,750 |

EXPENDITURES BY TYPE BY FUND

| | 2019-20 Actual | 2020-21 Adopted | 2020-21 Revised | 2021-22 Adopted |
|---------------------------------------------------|-------------------|--------------------|--------------------|--------------------|
| 101-GENERAL FUND | | | | |
| CONSTRUCTION AND DESIGN SERVICES | | | | |
| 1-PERSONNEL | 1,924,647 | 2,053,109 | 1,988,023 | 2,362,305 |
| 2-OTHER O&M EXPENSE | 2,010,743 | 328,244 | 358,244 | 740,423 |
| CONSTRUCTION AND DESIGN SERVICES Total | 3,935,390 | 2,381,353 | 2,346,267 | 3,102,728 |
| 101-GENERAL FUND Total | 3,935,390 | 2,381,353 | 2,346,267 | 3,102,728 |
| 105-STREET MAINTENANCE | | | | |
| CONSTRUCTION AND DESIGN SERVICES | | | | |
| 2-OTHER O&M EXPENSE | 115,516 | - | 118,871 | - |
| CONSTRUCTION AND DESIGN SERVICES Total | 115,516 | - | 118,871 | - |
| 105-STREET MAINTENANCE Total | 115,516 | - | 118,871 | - |
| 118-AIR POLLUTION BUYDOWN FEE | | | | |
| CONSTRUCTION AND DESIGN SERVICES | | | | |
| 2-OTHER O&M EXPENSE | 173,794 | - | 121,937 | - |
| 4-CAPITAL OUTLAY / CIP | 562,705 | 581,124 | 1,474,192 | - |
| CONSTRUCTION AND DESIGN SERVICES Total | 736,499 | 581,124 | 1,596,129 | - |
| 118-AIR POLLUTION BUYDOWN FEE Total | 736,499 | 581,124 | 1,596,129 | - |
| 181-STATE GAS TAX | | | | |
| CONSTRUCTION AND DESIGN SERVICES | | | | |
| 1-PERSONNEL | 128,601 | 236,355 | 232,212 | 284,454 |
| 2-OTHER O&M EXPENSE | 330,337 | 295,608 | 295,608 | 231,684 |
| 4-CAPITAL OUTLAY | - | - | 350,000 | - |
| CONSTRUCTION AND DESIGN SERVICES Total | 458,938 | 531,963 | 877,820 | 516,138 |
| 181-STATE GAS TAX Total | 458,938 | 531,963 | 877,820 | 516,138 |

EXPENDITURES BY TYPE BY FUND

| | 2019-20 Actual | 2020-21 Adopted | 2020-21 Revised | 2021-22 Adopted |
|--------------------------------------------|-------------------|--------------------|--------------------|--------------------|
| 182-TRAFFIC SAFETY FUND | | | | |
| CONSTRUCTION AND DESIGN SERVICES | | | | |
| 2-OTHER O&M EXPENSE | 17,743 | - | 65,691 | - |
| 4-CAPITAL OUTLAY | - | - | 85,000 | - |
| CONSTRUCTION AND DESIGN SERVICES | | | | |
| Total | 17,743 | - | 150,691 | - |
| 182-TRAFFIC SAFETY FUND Total | | | | |
| | 17,743 | - | 150,691 | - |
| 185-RMRA Gas Tax (2032 h (2)) | | | | |
| CONSTRUCTION AND DESIGN SERVICES | | | | |
| 1-PERSONNEL | 13,420 | - | - | - |
| 2-OTHER O&M EXPENSE | 108,256 | - | 56,682 | - |
| CONSTRUCTION AND DESIGN SERVICES | | | | |
| Total | 121,676 | - | 56,682 | - |
| 185-RMRA Gas Tax (2032 h (2)) Total | | | | |
| | 121,676 | - | 56,682 | - |
| 189-STATE TRANSPORT GRANT | | | | |
| CONSTRUCTION AND DESIGN SERVICES | | | | |
| 2-OTHER O&M EXPENSE | 623,704 | - | 3,763,278 | - |
| 4-CAPITAL OUTLAY | 1,000 | - | 4,662,933 | - |
| CONSTRUCTION AND DESIGN SERVICES | | | | |
| Total | 624,704 | - | 8,426,211 | - |
| 189-STATE TRANSPORT GRANT Total | | | | |
| | 624,704 | - | 8,426,211 | - |
| 210-TRANSPORTATION GRNT-STATE | | | | |
| CONSTRUCTION AND DESIGN SERVICES | | | | |
| 2-OTHER O&M EXPENSE | (2,338) | - | 40,755 | - |
| 4-CAPITAL OUTLAY / CIP | - | 871,000 | 1,631,300 | 3,783,000 |
| CONSTRUCTION AND DESIGN SERVICES | | | | |
| Total | (2,338) | 871,000 | 1,672,055 | 3,783,000 |
| 210-TRANSPORTATION GRNT-STATE Total | | | | |
| | (2,338) | 871,000 | 1,672,055 | 3,783,000 |

EXPENDITURES BY TYPE BY FUND

| | 2019-20 Actual | 2020-21 Adopted | 2020-21 Revised | 2021-22 Adopted |
|--------------------------------------------|-------------------|--------------------|--------------------|--------------------|
| 212-TDA/LTF8-CIP FUND-99400a | | | | |
| CONSTRUCTION AND DESIGN SERVICES | | | | |
| 2-OTHER O&M EXPENSE | 35,876 | - | 45,698 | - |
| 4-CAPITAL OUTLAY / CIP | 5,450 | - | 191,559 | 473,846 |
| CONSTRUCTION AND DESIGN SERVICES | | | | |
| Total | 41,326 | - | 237,257 | 473,846 |
| 212-TDA/LTF8-CIP FUND-99400a Total | 41,326 | - | 237,257 | 473,846 |
| 213-TDA/LTF4-TRANS.FND-99400c | | | | |
| CONSTRUCTION AND DESIGN SERVICES | | | | |
| 2-OTHER O&M EXPENSE | 27,050 | - | 365,950 | - |
| 4-CAPITAL OUTLAY | - | - | 1,488,312 | - |
| CONSTRUCTION AND DESIGN SERVICES | | | | |
| Total | 27,050 | - | 1,854,262 | - |
| 213-TDA/LTF4-TRANS.FND-99400c Total | 27,050 | - | 1,854,262 | - |
| 214-TDA/LTF3-BI/PED FND-99234 | | | | |
| CONSTRUCTION AND DESIGN SERVICES | | | | |
| 2-OTHER O&M EXPENSE | 44,696 | 899 | 187,177 | 933 |
| 4-CAPITAL OUTLAY | - | - | 47,047 | - |
| CONSTRUCTION AND DESIGN SERVICES | | | | |
| Total | 44,696 | 899 | 234,224 | 933 |
| 214-TDA/LTF3-BI/PED FND-99234 Total | 44,696 | 899 | 234,224 | 933 |
| 219-STATE/LOCAL-MY GRANTS | | | | |
| CONSTRUCTION AND DESIGN SERVICES | | | | |
| 2-OTHER O&M EXPENSE | 206,262 | - | 882,983 | - |
| 4-CAPITAL OUTLAY | 445,699 | - | 159,301 | - |
| CONSTRUCTION AND DESIGN SERVICES | | | | |
| Total | 651,961 | - | 1,042,284 | - |
| 219-STATE/LOCAL-MY GRANTS Total | 651,961 | - | 1,042,284 | - |

EXPENDITURES BY TYPE BY FUND

| | 2019-20 Actual | 2020-21 Adopted | 2020-21 Revised | 2021-22 Adopted |
|-------------------------------------------|-------------------|--------------------|--------------------|--------------------|
| 275-FED.TRANSPORT. MY GRANTS | | | | |
| CONSTRUCTION AND DESIGN SERVICES | | | | |
| 2-OTHER O&M EXPENSE | 6,915 | - | 25,158 | - |
| 4-CAPITAL OUTLAY / CIP | 3,388,481 | 3,691,756 | 6,071,139 | 4,462,105 |
| CONSTRUCTION AND DESIGN SERVICES | | | | |
| Total | 3,395,396 | 3,691,756 | 6,096,297 | 4,462,105 |
| 275-FED.TRANSPORT. MY GRANTS Total | 3,395,396 | 3,691,756 | 6,096,297 | 4,462,105 |
| | | | | |
| 301-CAPITAL OUTLAY FUND | | | | |
| CONSTRUCTION AND DESIGN SERVICES | | | | |
| 2-OTHER O&M EXPENSE | 34,515 | - | 7,396 | - |
| 4-CAPITAL OUTLAY / CIP | - | - | - | 150,000 |
| CONSTRUCTION AND DESIGN SERVICES | | | | |
| Total | 34,515 | - | 7,396 | 150,000 |
| 301-CAPITAL OUTLAY FUND Total | 34,515 | - | 7,396 | 150,000 |
| | | | | |
| 314-2014 LEASE REVENUE BOND | | | | |
| CONSTRUCTION AND DESIGN SERVICES | | | | |
| 2-OTHER O&M EXPENSE | 48,424 | 700,000 | 808,413 | - |
| CONSTRUCTION AND DESIGN SERVICES | | | | |
| Total | 48,424 | 700,000 | 808,413 | - |
| 314-2014 LEASE REVENUE BOND Total | 48,424 | 700,000 | 808,413 | - |
| | | | | |
| 315-2006 TAB HERO/SW/ORMOND | | | | |
| CONSTRUCTION AND DESIGN SERVICES | | | | |
| 4-CAPITAL OUTLAY | - | - | 500,000 | - |
| CONSTRUCTION AND DESIGN SERVICES | | | | |
| Total | - | - | 500,000 | - |
| 315-2006 TAB HERO/SW/ORMOND Total | - | - | 500,000 | - |
| | | | | |
| 353-STORM DRAIN FACILITY FEE | | | | |
| CONSTRUCTION AND DESIGN SERVICES | | | | |
| 2-OTHER O&M EXPENSE | - | - | 1,200,000 | - |
| CONSTRUCTION AND DESIGN SERVICES | | | | |
| Total | - | - | 1,200,000 | - |
| 353-STORM DRAIN FACILITY FEE Total | - | - | 1,200,000 | - |

EXPENDITURES BY TYPE BY FUND

| | 2019-20 Actual | 2020-21 Adopted | 2020-21 Revised | 2021-22 Adopted |
|--------------------------------------------|-------------------|--------------------|--------------------|--------------------|
| 354-CIRCULATION SYS.IMPR.FEES | | | | |
| CONSTRUCTION AND DESIGN SERVICES | | | | |
| 2-OTHER O&M EXPENSE | - | - | 15,669 | - |
| 4-CAPITAL OUTLAY / CIP | 105,126 | 2,818,638 | 4,436,021 | 575,000 |
| CONSTRUCTION AND DESIGN SERVICES | | | | |
| Total | 105,126 | 2,818,638 | 4,451,690 | 575,000 |
| 354-CIRCULATION SYS.IMPR.FEES Total | 105,126 | 2,818,638 | 4,451,690 | 575,000 |
| CONSTRUCTION AND DESIGN SERVICES | | | | |
| Grand Total | 10,356,622 | 11,576,733 | 31,676,549 | 13,063,750 |

EXPENDITURES BY PROGRAM BY FUND

| | 2019-20 Actual | 2020-21 Adopted | 2020-21 Revised | 2021-22 Adopted |
|-----------------------------------------------|-------------------|--------------------|--------------------|--------------------|
| 105-STREET MAINTENANCE | | | | |
| STREET MAINTENANCE & REPAIRS | | | | |
| 3015-CAPITAL IMPROVEMENTS | 273,958 | 7,915,630 | 12,387,268 | 3,000,000 |
| 3126-CAPITAL IMPROVEMENTS | 1,251 | - | - | - |
| STREET MAINTENANCE & REPAIRS Total | 275,209 | 7,915,630 | 12,387,268 | 3,000,000 |
| 105-STREET MAINTENANCE Total | 275,209 | 7,915,630 | 12,387,268 | 3,000,000 |
| 181-STATE GAS TAX | | | | |
| STREET MAINTENANCE & REPAIRS | | | | |
| 3015-CAPITAL IMPROVEMENTS | (2,789) | - | - | - |
| 3103-STREET MAINTENANCE & REPAIR | 306,254 | 391,615 | 391,615 | 355,634 |
| STREET MAINTENANCE & REPAIRS Total | 303,465 | 391,615 | 391,615 | 355,634 |
| 181-STATE GAS TAX Total | 303,465 | 391,615 | 391,615 | 355,634 |
| 185-RMRA Gas Tax (2032 h (2)) | | | | |
| STREET MAINTENANCE & REPAIRS | | | | |
| 3015-CAPITAL IMPROVEMENTS | 353,812 | - | 6,808,620 | 6,798,787 |
| STREET MAINTENANCE & REPAIRS Total | 353,812 | - | 6,808,620 | 6,798,787 |
| 185-RMRA Gas Tax (2032 h (2)) Total | 353,812 | - | 6,808,620 | 6,798,787 |
| 214-TDA/LTF3-BI/PED FND-99234 | | | | |
| STREET MAINTENANCE & REPAIRS | | | | |
| 3068-CAPITAL IMPROVEMENTS | (5,782) | - | - | - |
| STREET MAINTENANCE & REPAIRS Total | (5,782) | - | - | - |
| 214-TDA/LTF3-BI/PED FND-99234 Total | (5,782) | - | - | - |
| 219-STATE/LOCAL-MY GRANTS | | | | |
| STREET MAINTENANCE & REPAIRS | | | | |
| 3015-CAPITAL IMPROVEMENTS | - | 120,790 | 120,790 | - |
| STREET MAINTENANCE & REPAIRS Total | - | 120,790 | 120,790 | - |
| 219-STATE/LOCAL-MY GRANTS Total | - | 120,790 | 120,790 | - |

EXPENDITURES BY PROGRAM BY FUND

| | 2019-20 Actual | 2020-21 Adopted | 2020-21 Revised | 2021-22 Adopted |
|-----------------------------------------------------|-------------------|--------------------|--------------------|--------------------|
| 301-CAPITAL OUTLAY FUND | | | | |
| STREET MAINTENANCE & REPAIRS | | | | |
| 3015-CAPITAL OUTLAY | - | - | - | 6,000,000 |
| STREET MAINTENANCE & REPAIRS Total | - | - | - | 6,000,000 |
| 301-CAPITAL OUTLAY FUND Total | - | - | - | 6,000,000 |
| | | | | |
| 314-2014 LEASE REVENUE BOND | | | | |
| STREET MAINTENANCE & REPAIRS | | | | |
| 3015-CAPITAL IMPROVEMENTS | 49,935 | 952,580 | 3,209,750 | - |
| STREET MAINTENANCE & REPAIRS Total | 49,935 | 952,580 | 3,209,750 | - |
| 314-2014 LEASE REVENUE BOND Total | 49,935 | 952,580 | 3,209,750 | - |
| | | | | |
| 315-2006 TAB HERO/SW/ORMOND | | | | |
| STREET MAINTENANCE & REPAIRS | | | | |
| 3015-CAPITAL IMPROVEMENTS | 12,015 | - | 1,187,985 | - |
| STREET MAINTENANCE & REPAIRS Total | 12,015 | - | 1,187,985 | - |
| 315-2006 TAB HERO/SW/ORMOND Total | 12,015 | - | 1,187,985 | - |
| | | | | |
| STREET MAINTENANCE & REPAIRS Grand Total | 988,654 | 9,380,615 | 24,106,028 | 16,154,421 |

EXPENDITURES BY TYPE BY FUND

| | 2019-20 Actual | 2020-21 Adopted | 2020-21 Revised | 2021-22 Adopted |
|-----------------------------------------------|-------------------|--------------------|--------------------|--------------------|
| 105-STREET MAINTENANCE | | | | |
| STREET MAINTENANCE & REPAIRS | | | | |
| 2-OTHER O&M EXPENSE | 90,206 | - | 1,162,774 | - |
| 4-CAPITAL OUTLAY / CIP | 185,003 | 7,915,630 | 11,224,494 | 3,000,000 |
| STREET MAINTENANCE & REPAIRS Total | 275,209 | 7,915,630 | 12,387,268 | 3,000,000 |
| 105-STREET MAINTENANCE Total | 275,209 | 7,915,630 | 12,387,268 | 3,000,000 |
| 181-STATE GAS TAX | | | | |
| STREET MAINTENANCE & REPAIRS | | | | |
| 2-OTHER O&M EXPENSE | 303,465 | 391,615 | 391,615 | 355,634 |
| STREET MAINTENANCE & REPAIRS Total | 303,465 | 391,615 | 391,615 | 355,634 |
| 181-STATE GAS TAX Total | 303,465 | 391,615 | 391,615 | 355,634 |
| 185-RMRA Gas Tax (2032 h (2)) | | | | |
| STREET MAINTENANCE & REPAIRS | | | | |
| 4-CAPITAL OUTLAY / CIP | 353,812 | - | 6,808,620 | 6,798,787 |
| STREET MAINTENANCE & REPAIRS Total | 353,812 | - | 6,808,620 | 6,798,787 |
| 185-RMRA Gas Tax (2032 h (2)) Total | 353,812 | - | 6,808,620 | 6,798,787 |
| 214-TDA/LTF3-BI/PED FND-99234 | | | | |
| STREET MAINTENANCE & REPAIRS | | | | |
| 2-OTHER O&M EXPENSE | (5,782) | - | - | - |
| STREET MAINTENANCE & REPAIRS Total | (5,782) | - | - | - |
| 214-TDA/LTF3-BI/PED FND-99234 Total | (5,782) | - | - | - |
| 219-STATE/LOCAL-MY GRANTS | | | | |
| STREET MAINTENANCE & REPAIRS | | | | |
| 4-CAPITAL OUTLAY / CIP | - | 120,790 | 120,790 | - |
| STREET MAINTENANCE & REPAIRS Total | - | 120,790 | 120,790 | - |
| 219-STATE/LOCAL-MY GRANTS Total | - | 120,790 | 120,790 | - |
| 301-CAPITAL OUTLAY FUND | | | | |
| STREET MAINTENANCE & REPAIRS | | | | |
| 4-CAPITAL OUTLAY / CIP | - | - | - | 6,000,000 |
| STREET MAINTENANCE & REPAIRS Total | - | - | - | 6,000,000 |
| 301-CAPITAL OUTLAY FUND Total | - | - | - | 6,000,000 |

EXPENDITURES BY TYPE BY FUND

| | 2019-20 Actual | 2020-21 Adopted | 2020-21 Revised | 2021-22 Adopted |
|-----------------------------------------------------|-------------------|--------------------|--------------------|--------------------|
| 314-2014 LEASE REVENUE BOND | | | | |
| STREET MAINTENANCE & REPAIRS | | | | |
| 4-CAPITAL OUTLAY / CIP | 49,935 | 952,580 | 3,209,750 | - |
| STREET MAINTENANCE & REPAIRS Total | 49,935 | 952,580 | 3,209,750 | - |
| 314-2014 LEASE REVENUE BOND Total | 49,935 | 952,580 | 3,209,750 | - |
| | | | | |
| 315-2006 TAB HERO/SW/ORMOND | | | | |
| STREET MAINTENANCE & REPAIRS | | | | |
| 2-OTHER O&M EXPENSE | 12,015 | - | 1,187,985 | - |
| STREET MAINTENANCE & REPAIRS Total | 12,015 | - | 1,187,985 | - |
| 315-2006 TAB HERO/SW/ORMOND Total | 12,015 | - | 1,187,985 | - |
| | | | | |
| STREET MAINTENANCE & REPAIRS Grand Total | 988,654 | 9,380,615 | 24,106,028 | 16,154,421 |

EXPENDITURES BY PROGRAM BY FUND

| | 2019-20 Actual | 2020-21 Adopted | 2020-21 Revised | 2021-22 Adopted |
|--------------------------------------------|-------------------|--------------------|--------------------|--------------------|
| 101-GENERAL FUND | | | | |
| MAINTENANCE SERVICES | | | | |
| 5701-PARKS AND PUBLIC GROUNDS | 6,764,702 | 5,527,871 | 5,942,308 | 9,535,726 |
| 5702-STREET LANDSCAPING | (14) | - | - | - |
| 5703-GRAFFITI ACTION PROGRAM | 556,288 | 513,851 | 490,940 | 469,777 |
| 5704-STREET MAINTENANCE & REPAIR | 600,082 | 62,212 | 62,212 | 6,755,333 |
| 5705-STREET TREES AND MEDIANS | 1,210,930 | 1,148,808 | 1,145,152 | 3,559,729 |
| 5731-STREET LIGHTING | 1,697 | - | - | - |
| 5751-PARKS AND FACILITIES DEVELOPMENT | 2,592 | 55,856 | 55,856 | 60,512 |
| MAINTENANCE SERVICES Total | 9,136,277 | 7,308,598 | 7,696,468 | 20,381,077 |
| 101-GENERAL FUND Total | 9,136,277 | 7,308,598 | 7,696,468 | 20,381,077 |
| 105-STREET MAINTENANCE | | | | |
| MAINTENANCE SERVICES | | | | |
| 5704-STREET MAINTENANCE & REPAIR | 184,110 | 213,154 | 213,154 | 214,023 |
| MAINTENANCE SERVICES Total | 184,110 | 213,154 | 213,154 | 214,023 |
| 105-STREET MAINTENANCE Total | 184,110 | 213,154 | 213,154 | 214,023 |
| 160-LMD #39-EL SUENO/PROMESA | | | | |
| MAINTENANCE SERVICES | | | | |
| 5737-CAPITAL IMPROVEMENTS | - | 85,000 | 167,000 | 175,000 |
| MAINTENANCE SERVICES Total | - | 85,000 | 167,000 | 175,000 |
| 160-LMD #39-EL SUENO/PROMESA Total | - | 85,000 | 167,000 | 175,000 |
| 161-LMD #39-D.R. HORTON | | | | |
| MAINTENANCE SERVICES | | | | |
| 5737-CAPITAL IMPROVEMENTS | - | - | 29,000 | 30,000 |
| MAINTENANCE SERVICES Total | - | - | 29,000 | 30,000 |
| 161-LMD #39-D.R. HORTON Total | - | - | 29,000 | 30,000 |
| 170-L/M DIST.-COMBINING FUNDS | | | | |
| MAINTENANCE SERVICES | | | | |
| 5737-CAPITAL IMPROVEMENTS | - | 115,000 | 381,000 | 230,000 |
| MAINTENANCE SERVICES Total | - | 115,000 | 381,000 | 230,000 |
| 170-L/M DIST.-COMBINING FUNDS Total | - | 115,000 | 381,000 | 230,000 |

EXPENDITURES BY PROGRAM BY FUND

| | 2019-20 Actual | 2020-21 Adopted | 2020-21 Revised | 2021-22 Adopted |
|--------------------------------------------|-------------------|--------------------|--------------------|--------------------|
| 173-CFD #4-SEABRIDGE MAINT | | | | |
| MAINTENANCE SERVICES | | | | |
| 5737-CAPITAL IMPROVEMENTS | - | - | - | 75,000 |
| MAINTENANCE SERVICES Total | - | - | - | 75,000 |
| 173-CFD #4-SEABRIDGE MAINT Total | - | - | - | 75,000 |
| | | | | |
| 174-CFD #5-RIVERPARK MAINT | | | | |
| MAINTENANCE SERVICES | | | | |
| 5737-CAPITAL IMPROVEMENTS | 5,484 | 550,000 | 1,039,516 | - |
| MAINTENANCE SERVICES Total | 5,484 | 550,000 | 1,039,516 | - |
| 174-CFD #5-RIVERPARK MAINT Total | 5,484 | 550,000 | 1,039,516 | - |
| | | | | |
| 178-PARKS/REC. GRANTS-STATE | | | | |
| MAINTENANCE SERVICES | | | | |
| 5737-CAPITAL IMPROVEMENTS | - | 8,500,000 | 8,500,000 | - |
| MAINTENANCE SERVICES Total | - | 8,500,000 | 8,500,000 | - |
| 178-PARKS/REC. GRANTS-STATE Total | - | 8,500,000 | 8,500,000 | - |
| | | | | |
| 181-STATE GAS TAX | | | | |
| MAINTENANCE SERVICES | | | | |
| 5704-STREET MAINTENANCE & REPAIR | 2,134,529 | 2,849,486 | 2,812,561 | 3,036,941 |
| MAINTENANCE SERVICES Total | 2,134,529 | 2,849,486 | 2,812,561 | 3,036,941 |
| 181-STATE GAS TAX Total | 2,134,529 | 2,849,486 | 2,812,561 | 3,036,941 |
| | | | | |
| 185-RMRA Gas Tax (2032 h (2)) | | | | |
| MAINTENANCE SERVICES | | | | |
| 5704-STREET MAINTENANCE & REPAIR | 572,822 | - | - | - |
| MAINTENANCE SERVICES Total | 572,822 | - | - | - |
| 185-RMRA Gas Tax (2032 h (2)) Total | 572,822 | - | - | - |
| | | | | |
| 219-STATE/LOCAL-MY GRANTS | | | | |
| MAINTENANCE SERVICES | | | | |
| 5737-CAPITAL IMPROVEMENTS | 19,797 | - | 10,203 | - |
| 5740-CAPITAL IMPROVEMENTS | 218,060 | - | 313,031 | - |
| MAINTENANCE SERVICES Total | 237,857 | - | 323,234 | - |
| 219-STATE/LOCAL-MY GRANTS Total | 237,857 | - | 323,234 | - |

EXPENDITURES BY PROGRAM BY FUND

| | 2019-20 Actual | 2020-21 Adopted | 2020-21 Revised | 2021-22 Adopted |
|------------------------------------------|-------------------|--------------------|--------------------|--------------------|
| 285-CDBG ENTITLEMENT | | | | |
| MAINTENANCE SERVICES | | | | |
| 5704-STREET MAINTENANCE & REPAIR | - | 118,000 | 225,248 | - |
| 5750-CAPITAL IMPROVEMENTS | 120,083 | - | 679,917 | 500,953 |
| 5759-CAPITAL IMPROVEMENTS | 43,543 | - | 744,849 | - |
| 6150-CAPITAL IMPROVEMENTS | 17,336 | - | - | - |
| MAINTENANCE SERVICES Total | 180,962 | 118,000 | 1,650,014 | 500,953 |
| 285-CDBG ENTITLEMENT Total | 180,962 | 118,000 | 1,650,014 | 500,953 |
| 301-CAPITAL OUTLAY FUND | | | | |
| MAINTENANCE SERVICES | | | | |
| 5759-CAPITAL OUTLAY | - | - | - | 1,637,600 |
| 9700-CAPITAL IMPROVEMENTS | - | - | - | 300,000 |
| MAINTENANCE SERVICES Total | - | - | - | 1,937,600 |
| 301-CAPITAL OUTLAY FUND Total | - | - | - | 1,937,600 |
| 315-2006 TAB HERO/SW/ORMOND | | | | |
| MAINTENANCE SERVICES | | | | |
| 9763-CAPITAL IMPROVEMENTS | 65,103 | - | 6,291,011 | - |
| MAINTENANCE SERVICES Total | 65,103 | - | 6,291,011 | - |
| 315-2006 TAB HERO/SW/ORMOND Total | 65,103 | - | 6,291,011 | - |
| 351-PARK FEES-QUIMBY RESERVE | | | | |
| MAINTENANCE SERVICES | | | | |
| 5729-CAPITAL IMPROVEMENTS | - | - | 20,548 | - |
| 5737-CAPITAL IMPROVEMENTS | - | 520,000 | 520,000 | - |
| 5750-CAPITAL IMPROVEMENTS | - | - | 13,320 | - |
| 5762-CAPITAL IMPROVEMENTS | - | - | 196,080 | - |
| 5766-CAPITAL IMPROVEMENTS | - | - | 18,919 | - |
| 5776-CAPITAL IMPROVEMENTS | - | - | 150,482 | - |
| 9763-CAPITAL IMPROVEMENTS | - | - | 342,729 | - |
| 9764-CAPITAL IMPROVEMENTS | - | - | 2,227,623 | - |
| 9778-CAPITAL IMPROVEMENTS | - | - | 32,653 | - |
| 9779-CAPITAL IMPROVEMENTS | - | - | 144,208 | - |
| 9781-CAPITAL IMPROVEMENTS | - | - | 298,275 | - |
| 9810-CAPITAL IMPROVEMENTS | - | - | 278,856 | - |

EXPENDITURES BY PROGRAM BY FUND

| | 2019-20 Actual | 2020-21 Adopted | 2020-21 Revised | 2021-22 Adopted |
|----------------------------------------------|-------------------|--------------------|--------------------|--------------------|
| 9813-CAPITAL IMPROVEMENTS | - | - | 377,299 | - |
| 9882-CAPITAL IMPROVEMENTS | - | - | 143,444 | - |
| 9887-CAPITAL IMPROVEMENTS | - | - | 66,600 | - |
| MAINTENANCE SERVICES Total | - | 520,000 | 4,831,036 | - |
| 351-PARK FEES-QUIMBY RESERVE Total | - | 520,000 | 4,831,036 | - |
| 352-PARK ACQ & DEVELOP FEES | | | | |
| MAINTENANCE SERVICES | | | | |
| 9752-CAPITAL IMPROVEMENTS | - | - | 277,422 | - |
| 9779-CAPITAL IMPROVEMENTS | - | - | 16,837 | - |
| MAINTENANCE SERVICES Total | - | - | 294,259 | - |
| 352-PARK ACQ & DEVELOP FEES Total | - | - | 294,259 | - |
| 735-FACILITIES MAINTENANCE | | | | |
| FACILITIES MAINTENANCE | | | | |
| 7401-FACILITIES MAINTENANCE | 4,237,131 | 4,757,234 | 4,666,720 | 5,573,510 |
| FACILITIES MAINTENANCE Total | 4,237,131 | 4,757,234 | 4,666,720 | 5,573,510 |
| 735-FACILITIES MAINTENANCE Total | 4,237,131 | 4,757,234 | 4,666,720 | 5,573,510 |
| 741-FLEET SERVICES FUND | | | | |
| FLEET SERVICES | | | | |
| 7501-FLEET SERVICES | 8,977,273 | 8,391,129 | 8,276,655 | 8,817,934 |
| 7502-ENTERPRISE LEASE MANAGEMENT | - | 287,579 | 287,579 | 287,579 |
| FLEET SERVICES Total | 8,977,273 | 8,678,708 | 8,564,234 | 9,105,513 |
| 741-FLEET SERVICES FUND Total | 8,977,273 | 8,678,708 | 8,564,234 | 9,105,513 |
| 742-FLEET VEHICLE REPLACEMENT | | | | |
| FLEET SERVICES | | | | |
| 7943-CAPITAL IMPROVEMENTS | - | - | 1,000,000 | - |
| FLEET SERVICES Total | - | - | 1,000,000 | - |
| 742-FLEET VEHICLE REPLACEMENT Total | - | - | 1,000,000 | - |
| MAINTENANCE SERVICES Grand Total | 25,731,548 | 33,695,180 | 48,459,207 | 41,259,617 |

EXPENDITURES BY TYPE BY FUND

| | 2019-20 Actual | 2020-21 Adopted | 2020-21 Revised | 2021-22 Adopted |
|--------------------------------------------|-------------------|--------------------|--------------------|--------------------|
| 101-GENERAL FUND | | | | |
| MAINTENANCE SERVICES | | | | |
| 1-PERSONNEL | 3,751,593 | 3,766,797 | 3,257,667 | 4,392,508 |
| 2-OTHER O&M EXPENSE | 5,384,684 | 3,541,801 | 4,100,138 | 10,271,569 |
| 3-DEBT SERVICE | - | - | - | 525,000 |
| 4-CAPITAL OUTLAY | - | - | 338,663 | 5,192,000 |
| MAINTENANCE SERVICES Total | 9,136,277 | 7,308,598 | 7,696,468 | 20,381,077 |
| 101-GENERAL FUND Total | 9,136,277 | 7,308,598 | 7,696,468 | 20,381,077 |
| 105-STREET MAINTENANCE | | | | |
| MAINTENANCE SERVICES | | | | |
| 2-OTHER O&M EXPENSE | 173,815 | 213,154 | 213,154 | 214,023 |
| 4-CAPITAL OUTLAY | 10,295 | - | - | - |
| MAINTENANCE SERVICES Total | 184,110 | 213,154 | 213,154 | 214,023 |
| 105-STREET MAINTENANCE Total | 184,110 | 213,154 | 213,154 | 214,023 |
| 160-LMD #39-EL SUENO/PROMESA | | | | |
| MAINTENANCE SERVICES | | | | |
| 4-CAPITAL OUTLAY / CIP | - | 85,000 | 167,000 | 175,000 |
| MAINTENANCE SERVICES Total | - | 85,000 | 167,000 | 175,000 |
| 160-LMD #39-EL SUENO/PROMESA Total | - | 85,000 | 167,000 | 175,000 |
| 161-LMD #39-D.R. HORTON | | | | |
| MAINTENANCE SERVICES | | | | |
| 2-OTHER O&M EXPENSE | - | - | 3,920 | - |
| 4-CAPITAL OUTLAY / CIP | - | - | 25,080 | 30,000 |
| MAINTENANCE SERVICES Total | - | - | 29,000 | 30,000 |
| 161-LMD #39-D.R. HORTON Total | - | - | 29,000 | 30,000 |
| 170-L/M DIST.-COMBINING FUNDS | | | | |
| MAINTENANCE SERVICES | | | | |
| 4-CAPITAL OUTLAY / CIP | - | 115,000 | 381,000 | 230,000 |
| MAINTENANCE SERVICES Total | - | 115,000 | 381,000 | 230,000 |
| 170-L/M DIST.-COMBINING FUNDS Total | - | 115,000 | 381,000 | 230,000 |

EXPENDITURES BY TYPE BY FUND

| | 2019-20 Actual | 2020-21 Adopted | 2020-21 Revised | 2021-22 Adopted |
|--------------------------------------------|-------------------|--------------------|--------------------|--------------------|
| 173-CFD #4-SEABRIDGE MAINT | | | | |
| MAINTENANCE SERVICES | | | | |
| 4-CAPITAL OUTLAY / CIP | - | - | - | 75,000 |
| MAINTENANCE SERVICES Total | - | - | - | 75,000 |
| 173-CFD #4-SEABRIDGE MAINT Total | - | - | - | 75,000 |
| | | | | |
| 174-CFD #5-RIVERPARK MAINT | | | | |
| MAINTENANCE SERVICES | | | | |
| 4-CAPITAL OUTLAY / CIP | 5,484 | 550,000 | 1,039,516 | - |
| MAINTENANCE SERVICES Total | 5,484 | 550,000 | 1,039,516 | - |
| 174-CFD #5-RIVERPARK MAINT Total | 5,484 | 550,000 | 1,039,516 | - |
| | | | | |
| 178-PARKS/REC. GRANTS-STATE | | | | |
| MAINTENANCE SERVICES | | | | |
| 4-CAPITAL OUTLAY / CIP | - | 8,500,000 | 8,500,000 | - |
| MAINTENANCE SERVICES Total | - | 8,500,000 | 8,500,000 | - |
| 178-PARKS/REC. GRANTS-STATE Total | - | 8,500,000 | 8,500,000 | - |
| | | | | |
| 181-STATE GAS TAX | | | | |
| MAINTENANCE SERVICES | | | | |
| 1-PERSONNEL | 1,040,784 | 1,946,370 | 1,909,445 | 1,948,395 |
| 2-OTHER O&M EXPENSE | 1,093,745 | 903,116 | 903,116 | 1,088,546 |
| MAINTENANCE SERVICES Total | 2,134,529 | 2,849,486 | 2,812,561 | 3,036,941 |
| 181-STATE GAS TAX Total | 2,134,529 | 2,849,486 | 2,812,561 | 3,036,941 |
| | | | | |
| 185-RMRA Gas Tax (2032 h (2)) | | | | |
| MAINTENANCE SERVICES | | | | |
| 1-PERSONNEL | 572,822 | - | - | - |
| MAINTENANCE SERVICES Total | 572,822 | - | - | - |
| 185-RMRA Gas Tax (2032 h (2)) Total | 572,822 | - | - | - |

EXPENDITURES BY TYPE BY FUND

| | 2019-20 Actual | 2020-21 Adopted | 2020-21 Revised | 2021-22 Adopted |
|-------------------------------------------|-------------------|--------------------|--------------------|--------------------|
| 219-STATE/LOCAL-MY GRANTS | | | | |
| MAINTENANCE SERVICES | | | | |
| 1-PERSONNEL | 33,462 | - | 77,795 | - |
| 2-OTHER O&M EXPENSE | 204,395 | - | 245,439 | - |
| MAINTENANCE SERVICES Total | 237,857 | - | 323,234 | - |
| 219-STATE/LOCAL-MY GRANTS Total | 237,857 | - | 323,234 | - |
| | | | | |
| 285-CDBG ENTITLEMENT | | | | |
| MAINTENANCE SERVICES | | | | |
| 2-OTHER O&M EXPENSE | 180,962 | 118,000 | 242,180 | - |
| 4-CAPITAL OUTLAY | - | - | 1,407,834 | 500,953 |
| MAINTENANCE SERVICES Total | 180,962 | 118,000 | 1,650,014 | 500,953 |
| 285-CDBG ENTITLEMENT Total | 180,962 | 118,000 | 1,650,014 | 500,953 |
| | | | | |
| 301-CAPITAL OUTLAY FUND | | | | |
| MAINTENANCE SERVICES | | | | |
| 4-CAPITAL OUTLAY / CIP | - | - | - | 1,937,600 |
| MAINTENANCE SERVICES Total | - | - | - | 1,937,600 |
| 301-CAPITAL OUTLAY FUND Total | - | - | - | 1,937,600 |
| | | | | |
| 315-2006 TAB HERO/SW/ORMOND | | | | |
| MAINTENANCE SERVICES | | | | |
| 2-OTHER O&M EXPENSE | 65,103 | - | 3,336,269 | - |
| 4-CAPITAL OUTLAY | - | - | 2,954,742 | - |
| MAINTENANCE SERVICES Total | 65,103 | - | 6,291,011 | - |
| 315-2006 TAB HERO/SW/ORMOND Total | 65,103 | - | 6,291,011 | - |
| | | | | |
| 351-PARK FEES-QUIMBY RESERVE | | | | |
| MAINTENANCE SERVICES | | | | |
| 2-OTHER O&M EXPENSE | - | - | 844,103 | - |
| 4-CAPITAL OUTLAY / CIP | - | 520,000 | 3,986,933 | - |
| MAINTENANCE SERVICES Total | - | 520,000 | 4,831,036 | - |
| 351-PARK FEES-QUIMBY RESERVE Total | - | 520,000 | 4,831,036 | - |

EXPENDITURES BY TYPE BY FUND

| | 2019-20 Actual | 2020-21 Adopted | 2020-21 Revised | 2021-22 Adopted |
|----------------------------------------------|-------------------|--------------------|--------------------|--------------------|
| 352-PARK ACQ & DEVELOP FEES | | | | |
| MAINTENANCE SERVICES | | | | |
| 2-OTHER O&M EXPENSE | - | - | 277,422 | - |
| 4-CAPITAL OUTLAY | - | - | 16,837 | - |
| MAINTENANCE SERVICES Total | - | - | 294,259 | - |
| 352-PARK ACQ & DEVELOP FEES Total | - | - | 294,259 | - |
| | | | | |
| 735-FACILITIES MAINTENANCE | | | | |
| FACILITIES MAINTENANCE | | | | |
| 1-PERSONNEL | 2,617,717 | 2,970,474 | 2,879,960 | 3,753,356 |
| 2-OTHER O&M EXPENSE | 1,619,414 | 1,786,760 | 1,786,760 | 1,820,154 |
| FACILITIES MAINTENANCE Total | 4,237,131 | 4,757,234 | 4,666,720 | 5,573,510 |
| 735-FACILITIES MAINTENANCE Total | 4,237,131 | 4,757,234 | 4,666,720 | 5,573,510 |
| | | | | |
| 741-FLEET SERVICES FUND | | | | |
| FLEET SERVICES | | | | |
| 1-PERSONNEL | 3,446,333 | 2,061,359 | 2,025,351 | 2,110,904 |
| 2-OTHER O&M EXPENSE | 5,530,940 | 6,508,883 | 6,538,883 | 6,841,609 |
| 3-DEBT SERVICE | - | 108,466 | - | - |
| 4-CAPITAL OUTLAY | - | - | - | 153,000 |
| FLEET SERVICES Total | 8,977,273 | 8,678,708 | 8,564,234 | 9,105,513 |
| 741-FLEET SERVICES FUND Total | 8,977,273 | 8,678,708 | 8,564,234 | 9,105,513 |
| | | | | |
| 742-FLEET VEHICLE REPLACEMENT | | | | |
| FLEET SERVICES | | | | |
| 4-CAPITAL OUTLAY | - | - | 1,000,000 | - |
| FLEET SERVICES Total | - | - | 1,000,000 | - |
| 742-FLEET VEHICLE REPLACEMENT Total | - | - | 1,000,000 | - |
| | | | | |
| MAINTENANCE SERVICES Grand Total | 25,731,548 | 33,695,180 | 48,459,207 | 41,259,617 |

EXPENDITURES BY PROGRAM BY FUND

| | 2019-20 Actual | 2020-21 Adopted | 2020-21 Revised | 2021-22 Adopted |
|----------------------------------------------------|-------------------|--------------------|--------------------|--------------------|
| 121-WATERWAYS ASSESSMENT DIST | | | | |
| LANDSCAPE MAINTENANCE DISTRICTS | | | | |
| 1901-NON-DEPARTMENTAL | - | 1,931 | 1,931 | 2,963 |
| 3108-WATERWAYS ASSESSMENT DIST | 140,780 | 108,682 | 122,282 | 168,389 |
| 9816-CAPITAL IMPROVEMENTS | 57,103 | 375,000 | 1,308,938 | - |
| LANDSCAPE MAINTENANCE DISTRICTS Total | 197,883 | 485,613 | 1,433,151 | 171,352 |
| SPECIAL DISTRICTS | | | | |
| 1606-SPECIAL DISTRICTS | 267,719 | 331,467 | 383,584 | 270,616 |
| SPECIAL DISTRICTS Total | 267,719 | 331,467 | 383,584 | 270,616 |
| 121-WATERWAYS ASSESSMENT DIST Total | 465,602 | 817,080 | 1,816,735 | 441,968 |
| 124-LMD #3-RIVER RIDGE | | | | |
| LANDSCAPE MAINTENANCE DISTRICTS | | | | |
| 1901-NON-DEPARTMENTAL | 8,995 | 11,020 | 11,020 | 14,179 |
| 5702-LMD #3-RIVER RIDGE | 364 | 288 | 288 | 288 |
| LANDSCAPE MAINTENANCE DISTRICTS Total | 9,359 | 11,308 | 11,308 | 14,467 |
| SPECIAL DISTRICTS | | | | |
| 1606-SPECIAL DISTRICTS | 66,550 | 94,923 | 102,153 | 97,429 |
| SPECIAL DISTRICTS Total | 66,550 | 94,923 | 102,153 | 97,429 |
| 124-LMD #3-RIVER RIDGE Total | 75,909 | 106,231 | 113,461 | 111,896 |
| 125-LMD #4-BEACH MAIN COL/HOT | | | | |
| LANDSCAPE MAINTENANCE DISTRICTS | | | | |
| 1901-NON-DEPARTMENTAL | 8,854 | 8,948 | 8,948 | 8,828 |
| LANDSCAPE MAINTENANCE DISTRICTS Total | 8,854 | 8,948 | 8,948 | 8,828 |
| SPECIAL DISTRICTS | | | | |
| 1606-SPECIAL DISTRICTS | 37,742 | 57,535 | 66,035 | 40,916 |
| SPECIAL DISTRICTS Total | 37,742 | 57,535 | 66,035 | 40,916 |
| 125-LMD #4-BEACH MAIN COL/HOT Total | 46,596 | 66,483 | 74,983 | 49,744 |

EXPENDITURES BY PROGRAM BY FUND

| | 2019-20 Actual | 2020-21 Adopted | 2020-21 Revised | 2021-22 Adopted |
|-------------------------------------------|-------------------|--------------------|--------------------|--------------------|
| 127-LMD #7/8-NORTHFIELD BUS. | | | | |
| LANDSCAPE MAINTENANCE DISTRICTS | | | | |
| 5702-LMD #7/8-NORTHFIELD BUS. | 2 | - | - | - |
| LANDSCAPE MAINTENANCE DISTRICTS | | | | |
| Total | 2 | - | - | - |
| 127-LMD #7/8-NORTHFIELD BUS. Total | 2 | - | - | - |
| | | | | |
| 128-LMD #10-COUNTRY CLUB | | | | |
| LANDSCAPE MAINTENANCE DISTRICTS | | | | |
| 1901-NON-DEPARTMENTAL | 2,089 | 2,674 | 2,674 | 3,380 |
| LANDSCAPE MAINTENANCE DISTRICTS | | | | |
| Total | 2,089 | 2,674 | 2,674 | 3,380 |
| | | | | |
| SPECIAL DISTRICTS | | | | |
| 1606-SPECIAL DISTRICTS | 22,186 | 21,258 | 21,683 | 22,069 |
| SPECIAL DISTRICTS Total | 22,186 | 21,258 | 21,683 | 22,069 |
| | | | | |
| 128-LMD #10-COUNTRY CLUB Total | 24,275 | 23,932 | 24,357 | 25,449 |
| | | | | |
| 129-LMD #11-ST. TROPAZ | | | | |
| LANDSCAPE MAINTENANCE DISTRICTS | | | | |
| 1901-NON-DEPARTMENTAL | 219 | 1,051 | 1,051 | 2,474 |
| 5702-LMD #11-ST. TROPAZ | 12 | - | - | - |
| LANDSCAPE MAINTENANCE DISTRICTS | | | | |
| Total | 231 | 1,051 | 1,051 | 2,474 |
| | | | | |
| SPECIAL DISTRICTS | | | | |
| 1606-SPECIAL DISTRICTS | 8,646 | 6,524 | 8,097 | 5,257 |
| SPECIAL DISTRICTS Total | 8,646 | 6,524 | 8,097 | 5,257 |
| | | | | |
| 129-LMD #11-ST. TROPAZ Total | 8,877 | 7,575 | 9,148 | 7,731 |

EXPENDITURES BY PROGRAM BY FUND

| | 2019-20 Actual | 2020-21 Adopted | 2020-21 Revised | 2021-22 Adopted |
|--------------------------------------------------|-------------------|--------------------|--------------------|--------------------|
| 131-LMD #12-STANDARD PACIFIC | | | | |
| LANDSCAPE MAINTENANCE DISTRICTS | | | | |
| 1901-NON-DEPARTMENTAL | 2,878 | 3,155 | 3,155 | 4,047 |
| 5702-LMD #12-STANDARD PACIFIC | 44 | 36 | 36 | 36 |
| LANDSCAPE MAINTENANCE DISTRICTS Total | 2,922 | 3,191 | 3,191 | 4,083 |
| SPECIAL DISTRICTS | | | | |
| 1606-SPECIAL DISTRICTS | 26,548 | 26,227 | 31,377 | 18,480 |
| SPECIAL DISTRICTS Total | 26,548 | 26,227 | 31,377 | 18,480 |
| 131-LMD #12-STANDARD PACIFIC Total | 29,470 | 29,418 | 34,568 | 22,563 |
| 132-LMD #14-CALIFORNIA COVE | | | | |
| LANDSCAPE MAINTENANCE DISTRICTS | | | | |
| 1901-NON-DEPARTMENTAL | 5,918 | 7,300 | 7,300 | 4,958 |
| 5702-LMD #14-CALIFORNIA COVE | 364 | 36 | 36 | 36 |
| LANDSCAPE MAINTENANCE DISTRICTS Total | 6,282 | 7,336 | 7,336 | 4,994 |
| SPECIAL DISTRICTS | | | | |
| 1606-SPECIAL DISTRICTS | 35,427 | 30,959 | 35,959 | 30,841 |
| SPECIAL DISTRICTS Total | 35,427 | 30,959 | 35,959 | 30,841 |
| 132-LMD #14-CALIFORNIA COVE Total | 41,709 | 38,295 | 43,295 | 35,835 |
| 133-LMD #16-LIGHTHOUSE | | | | |
| LANDSCAPE MAINTENANCE DISTRICTS | | | | |
| 1901-NON-DEPARTMENTAL | 3,551 | 4,524 | 4,524 | 2,889 |
| 5702-LMD #16-LIGHTHOUSE | 32 | 18 | 18 | 18 |
| LANDSCAPE MAINTENANCE DISTRICTS Total | 3,583 | 4,542 | 4,542 | 2,907 |
| SPECIAL DISTRICTS | | | | |
| 1606-SPECIAL DISTRICTS | 17,687 | 19,130 | 21,130 | 18,322 |
| SPECIAL DISTRICTS Total | 17,687 | 19,130 | 21,130 | 18,322 |
| 133-LMD #16-LIGHTHOUSE Total | 21,270 | 23,672 | 25,672 | 21,229 |

EXPENDITURES BY PROGRAM BY FUND

| | 2019-20 Actual | 2020-21 Adopted | 2020-21 Revised | 2021-22 Adopted |
|--------------------------------------------------|-------------------|--------------------|--------------------|--------------------|
| 134-LMD #13-FD562-LE VILLAGE | | | | |
| LANDSCAPE MAINTENANCE DISTRICTS | | | | |
| 1901-NON-DEPARTMENTAL | 473 | 1,341 | 1,341 | 2,889 |
| 5702-LMD #13-FD562-LE VILLAGE | - | - | - | - |
| LANDSCAPE MAINTENANCE DISTRICTS Total | 473 | 1,341 | 1,341 | 2,889 |
| SPECIAL DISTRICTS | | | | |
| 1606-SPECIAL DISTRICTS | 12,497 | 18,011 | 20,351 | 16,599 |
| SPECIAL DISTRICTS Total | 12,497 | 18,011 | 20,351 | 16,599 |
| 134-LMD #13-FD562-LE VILLAGE Total | 12,970 | 19,352 | 21,692 | 19,488 |
| 143-LMD #23- GREYSTONE | | | | |
| LANDSCAPE MAINTENANCE DISTRICTS | | | | |
| 1901-NON-DEPARTMENTAL | 1,922 | 1,934 | 1,934 | 2,356 |
| 5702-LMD #23- GREYSTONE | 28 | 6 | 6 | 6 |
| LANDSCAPE MAINTENANCE DISTRICTS Total | 1,950 | 1,940 | 1,940 | 2,362 |
| SPECIAL DISTRICTS | | | | |
| 1606-SPECIAL DISTRICTS | 6,838 | 4,610 | 4,945 | 4,269 |
| SPECIAL DISTRICTS Total | 6,838 | 4,610 | 4,945 | 4,269 |
| 143-LMD #23- GREYSTONE Total | 8,788 | 6,550 | 6,885 | 6,631 |
| 144-LMD #24- VINEYARDS | | | | |
| LANDSCAPE MAINTENANCE DISTRICTS | | | | |
| 1901-NON-DEPARTMENTAL | 2,864 | 3,809 | 3,809 | 4,951 |
| 5702-LMD #24- VINEYARDS | 34 | 30 | 30 | 30 |
| LANDSCAPE MAINTENANCE DISTRICTS Total | 2,898 | 3,839 | 3,839 | 4,981 |
| SPECIAL DISTRICTS | | | | |
| 1606-SPECIAL DISTRICTS | 20,564 | 21,687 | 22,550 | 20,087 |
| SPECIAL DISTRICTS Total | 20,564 | 21,687 | 22,550 | 20,087 |
| 144-LMD #24- VINEYARDS Total | 23,462 | 25,526 | 26,389 | 25,068 |

EXPENDITURES BY PROGRAM BY FUND

| | 2019-20 Actual | 2020-21 Adopted | 2020-21 Revised | 2021-22 Adopted |
|----------------------------------------------------|-------------------|--------------------|--------------------|--------------------|
| 145-LMD #25-THE POINTE | | | | |
| LANDSCAPE MAINTENANCE DISTRICTS | | | | |
| 1901-NON-DEPARTMENTAL | 3,788 | 4,771 | 4,771 | 6,283 |
| 5702-LMD #25-THE POINTE | 50 | 42 | 42 | 42 |
| LANDSCAPE MAINTENANCE DISTRICTS Total | 3,838 | 4,813 | 4,813 | 6,325 |
| SPECIAL DISTRICTS | | | | |
| 1606-SPECIAL DISTRICTS | 26,867 | 22,975 | 33,455 | 17,764 |
| SPECIAL DISTRICTS Total | 26,867 | 22,975 | 33,455 | 17,764 |
| 145-LMD #25-THE POINTE Total | 30,705 | 27,788 | 38,268 | 24,089 |
| 147-LMD #27- ROSE ISLAND | | | | |
| LANDSCAPE MAINTENANCE DISTRICTS | | | | |
| 1901-NON-DEPARTMENTAL | 4,734 | 5,758 | 5,758 | 4,958 |
| 5702-LMD #27- ROSE ISLAND | 35 | 24 | 24 | 24 |
| LANDSCAPE MAINTENANCE DISTRICTS Total | 4,769 | 5,782 | 5,782 | 4,982 |
| SPECIAL DISTRICTS | | | | |
| 1606-SPECIAL DISTRICTS | 17,878 | 22,453 | 30,453 | 21,525 |
| SPECIAL DISTRICTS Total | 17,878 | 22,453 | 30,453 | 21,525 |
| 147-LMD #27- ROSE ISLAND Total | 22,647 | 28,235 | 36,235 | 26,507 |
| 148-LMD #28- HARBORSIDE | | | | |
| LANDSCAPE MAINTENANCE DISTRICTS | | | | |
| 1901-NON-DEPARTMENTAL | 13,256 | 15,684 | 15,684 | 20,296 |
| LANDSCAPE MAINTENANCE DISTRICTS Total | 13,256 | 15,684 | 15,684 | 20,296 |
| SPECIAL DISTRICTS | | | | |
| 1606-SPECIAL DISTRICTS | 45,738 | 69,653 | 78,253 | 75,823 |
| SPECIAL DISTRICTS Total | 45,738 | 69,653 | 78,253 | 75,823 |
| 148-LMD #28- HARBORSIDE Total | 58,994 | 85,337 | 93,937 | 96,119 |

EXPENDITURES BY PROGRAM BY FUND

| | 2019-20 Actual | 2020-21 Adopted | 2020-21 Revised | 2021-22 Adopted |
|--------------------------------------------|-------------------|--------------------|--------------------|--------------------|
| 151-LMD #30- HAAS AUTOMATION | | | | |
| LANDSCAPE MAINTENANCE DISTRICTS | | | | |
| 1901-NON-DEPARTMENTAL | 7,575 | 9,113 | 9,113 | 12,245 |
| LANDSCAPE MAINTENANCE DISTRICTS | | | | |
| Total | 7,575 | 9,113 | 9,113 | 12,245 |
| SPECIAL DISTRICTS | | | | |
| 1606-SPECIAL DISTRICTS | 43,403 | 66,630 | 74,410 | 64,733 |
| SPECIAL DISTRICTS Total | 43,403 | 66,630 | 74,410 | 64,733 |
| 151-LMD #30- HAAS AUTOMATION Total | 50,978 | 75,743 | 83,523 | 76,978 |
| 152-LMD #31-RANCHO DE LA ROSA | | | | |
| LANDSCAPE MAINTENANCE DISTRICTS | | | | |
| 1901-NON-DEPARTMENTAL | 15,050 | 15,331 | 15,331 | 20,901 |
| LANDSCAPE MAINTENANCE DISTRICTS | | | | |
| Total | 15,050 | 15,331 | 15,331 | 20,901 |
| SPECIAL DISTRICTS | | | | |
| 1606-SPECIAL DISTRICTS | 65,600 | 89,787 | 89,787 | 79,754 |
| SPECIAL DISTRICTS Total | 65,600 | 89,787 | 89,787 | 79,754 |
| 152-LMD #31-RANCHO DE LA ROSA Total | 80,650 | 105,118 | 105,118 | 100,655 |
| 153-LMD #32-OAK PARK | | | | |
| LANDSCAPE MAINTENANCE DISTRICTS | | | | |
| 1901-NON-DEPARTMENTAL | 2,368 | 3,414 | 3,414 | 4,389 |
| LANDSCAPE MAINTENANCE DISTRICTS | | | | |
| Total | 2,368 | 3,414 | 3,414 | 4,389 |
| SPECIAL DISTRICTS | | | | |
| 1606-SPECIAL DISTRICTS | 14,681 | 38,959 | 39,109 | 26,046 |
| SPECIAL DISTRICTS Total | 14,681 | 38,959 | 39,109 | 26,046 |
| 153-LMD #32-OAK PARK Total | 17,049 | 42,373 | 42,523 | 30,435 |

EXPENDITURES BY PROGRAM BY FUND

| | 2019-20 Actual | 2020-21 Adopted | 2020-21 Revised | 2021-22 Adopted |
|----------------------------------------------------|-------------------|--------------------|--------------------|--------------------|
| 154-LMD #33-RIO DEL SOL | | | | |
| LANDSCAPE MAINTENANCE DISTRICTS | | | | |
| 1901-NON-DEPARTMENTAL | 7,761 | 8,337 | 8,337 | 10,744 |
| 5702-LMD #33-RIO DEL SOL | 3,007 | 3,007 | 3,007 | 3,470 |
| LANDSCAPE MAINTENANCE DISTRICTS Total | 10,768 | 11,344 | 11,344 | 14,214 |
| SPECIAL DISTRICTS | | | | |
| 1606-SPECIAL DISTRICTS | 48,062 | 71,738 | 85,433 | 51,530 |
| SPECIAL DISTRICTS Total | 48,062 | 71,738 | 85,433 | 51,530 |
| 154-LMD #33-RIO DEL SOL Total | 58,830 | 83,082 | 96,777 | 65,744 |
| 156-LMD. #34-SUNRISE POINTE | | | | |
| LANDSCAPE MAINTENANCE DISTRICTS | | | | |
| 1901-NON-DEPARTMENTAL | 10,890 | 12,740 | 12,740 | 16,565 |
| LANDSCAPE MAINTENANCE DISTRICTS Total | 10,890 | 12,740 | 12,740 | 16,565 |
| SPECIAL DISTRICTS | | | | |
| 1606-SPECIAL DISTRICTS | 64,748 | 66,868 | 90,503 | 67,213 |
| SPECIAL DISTRICTS Total | 64,748 | 66,868 | 90,503 | 67,213 |
| 156-LMD. #34-SUNRISE POINTE Total | 75,638 | 79,608 | 103,243 | 83,778 |
| 157-LMD #36-VILLA SANTA CRUZ | | | | |
| LANDSCAPE MAINTENANCE DISTRICTS | | | | |
| 1901-NON-DEPARTMENTAL | 13,256 | 15,684 | 15,684 | 20,420 |
| LANDSCAPE MAINTENANCE DISTRICTS Total | 13,256 | 15,684 | 15,684 | 20,420 |
| SPECIAL DISTRICTS | | | | |
| 1606-SPECIAL DISTRICTS | 82,605 | 198,939 | 212,659 | 147,182 |
| SPECIAL DISTRICTS Total | 82,605 | 198,939 | 212,659 | 147,182 |
| 157-LMD #36-VILLA SANTA CRUZ Total | 95,861 | 214,623 | 228,343 | 167,602 |

EXPENDITURES BY PROGRAM BY FUND

| | 2019-20 Actual | 2020-21 Adopted | 2020-21 Revised | 2021-22 Adopted |
|--------------------------------------------------|-------------------|--------------------|--------------------|--------------------|
| 158-LMD #37-PACIFIC BREEZE | | | | |
| LANDSCAPE MAINTENANCE DISTRICTS | | | | |
| 1901-NON-DEPARTMENTAL | 3,551 | 4,709 | 4,709 | 6,159 |
| LANDSCAPE MAINTENANCE DISTRICTS Total | 3,551 | 4,709 | 4,709 | 6,159 |
| SPECIAL DISTRICTS | | | | |
| 1606-SPECIAL DISTRICTS | 18,299 | 27,327 | 47,537 | 38,939 |
| SPECIAL DISTRICTS Total | 18,299 | 27,327 | 47,537 | 38,939 |
| 158-LMD #37-PACIFIC BREEZE Total | 21,850 | 32,036 | 52,246 | 45,098 |
| 159-LMD #38-ALDEA DEL MAR | | | | |
| LANDSCAPE MAINTENANCE DISTRICTS | | | | |
| 1901-NON-DEPARTMENTAL | 11,836 | 13,777 | 13,777 | 18,671 |
| LANDSCAPE MAINTENANCE DISTRICTS Total | 11,836 | 13,777 | 13,777 | 18,671 |
| SPECIAL DISTRICTS | | | | |
| 1606-SPECIAL DISTRICTS | 104,735 | 153,442 | 204,192 | 132,766 |
| SPECIAL DISTRICTS Total | 104,735 | 153,442 | 204,192 | 132,766 |
| 159-LMD #38-ALDEA DEL MAR Total | 116,571 | 167,219 | 217,969 | 151,437 |
| 160-LMD #39-EL SUENO/PROMESA | | | | |
| LANDSCAPE MAINTENANCE DISTRICTS | | | | |
| 1901-NON-DEPARTMENTAL | 17,367 | 19,607 | 19,607 | 22,930 |
| LANDSCAPE MAINTENANCE DISTRICTS Total | 17,367 | 19,607 | 19,607 | 22,930 |
| SPECIAL DISTRICTS | | | | |
| 1606-SPECIAL DISTRICTS | 145,544 | 203,512 | 206,285 | 125,956 |
| SPECIAL DISTRICTS Total | 145,544 | 203,512 | 206,285 | 125,956 |
| 160-LMD #39-EL SUENO/PROMESA Total | 162,911 | 223,119 | 225,892 | 148,886 |

EXPENDITURES BY PROGRAM BY FUND

| | 2019-20 Actual | 2020-21 Adopted | 2020-21 Revised | 2021-22 Adopted |
|--------------------------------------------------|-------------------|--------------------|--------------------|--------------------|
| 161-LMD #39-D.R. HORTON | | | | |
| LANDSCAPE MAINTENANCE DISTRICTS | | | | |
| 1901-NON-DEPARTMENTAL | 6,306 | 7,124 | 7,124 | 8,461 |
| 5702-LMD #39-D.R. HORTON | 272 | 210 | 210 | 210 |
| LANDSCAPE MAINTENANCE DISTRICTS Total | 6,578 | 7,334 | 7,334 | 8,671 |
| SPECIAL DISTRICTS | | | | |
| 1606-SPECIAL DISTRICTS | 37,515 | 74,065 | 75,172 | 60,680 |
| SPECIAL DISTRICTS Total | 37,515 | 74,065 | 75,172 | 60,680 |
| 161-LMD #39-D.R. HORTON Total | 44,093 | 81,399 | 82,506 | 69,351 |
| 162-LMD #40-CANTADA | | | | |
| LANDSCAPE MAINTENANCE DISTRICTS | | | | |
| 1901-NON-DEPARTMENTAL | 10,416 | 12,222 | 12,222 | 16,529 |
| 5702-LMD #40-CANTADA | 624 | 558 | 558 | 558 |
| LANDSCAPE MAINTENANCE DISTRICTS Total | 11,040 | 12,780 | 12,780 | 17,087 |
| SPECIAL DISTRICTS | | | | |
| 1606-SPECIAL DISTRICTS | 63,728 | 85,346 | 109,606 | 126,524 |
| SPECIAL DISTRICTS Total | 63,728 | 85,346 | 109,606 | 126,524 |
| 162-LMD #40-CANTADA Total | 74,768 | 98,126 | 122,386 | 143,611 |
| 163-LMD #41-PACIFIC COVE | | | | |
| LANDSCAPE MAINTENANCE DISTRICTS | | | | |
| 1901-NON-DEPARTMENTAL | 3,551 | 4,709 | 4,709 | 6,190 |
| 5702-LMD #41-PACIFIC COVE | 72 | 54 | 54 | 54 |
| LANDSCAPE MAINTENANCE DISTRICTS Total | 3,623 | 4,763 | 4,763 | 6,244 |
| SPECIAL DISTRICTS | | | | |
| 1606-SPECIAL DISTRICTS | 27,023 | 44,874 | 50,114 | 40,552 |
| SPECIAL DISTRICTS Total | 27,023 | 44,874 | 50,114 | 40,552 |
| 163-LMD #41-PACIFIC COVE Total | 30,646 | 49,637 | 54,877 | 46,796 |

EXPENDITURES BY PROGRAM BY FUND

| | 2019-20 Actual | 2020-21 Adopted | 2020-21 Revised | 2021-22 Adopted |
|--------------------------------------------------|-------------------|--------------------|--------------------|--------------------|
| 164-LMD #42-CANTABRIA/CORONAD | | | | |
| LANDSCAPE MAINTENANCE DISTRICTS | | | | |
| 1901-NON-DEPARTMENTAL | 18,465 | 21,031 | 21,031 | 28,669 |
| 5702-LMD #42-CANTABRIA/CORONAD | 1,645 | 1,410 | 1,410 | 1,410 |
| LANDSCAPE MAINTENANCE DISTRICTS Total | 20,110 | 22,441 | 22,441 | 30,079 |
| SPECIAL DISTRICTS | | | | |
| 1606-SPECIAL DISTRICTS | 102,717 | 157,901 | 182,671 | 197,055 |
| SPECIAL DISTRICTS Total | 102,717 | 157,901 | 182,671 | 197,055 |
| 164-LMD #42-CANTABRIA/CORONAD Total | 122,827 | 180,342 | 205,112 | 227,134 |
| 165-LMD #43-GREENBELT(PARCRO) | | | | |
| LANDSCAPE MAINTENANCE DISTRICTS | | | | |
| 1901-NON-DEPARTMENTAL | 15,151 | 17,404 | 17,404 | 23,670 |
| 5702-LMD #43-GREENBELT(PARCRO) | 532 | 444 | 444 | 444 |
| LANDSCAPE MAINTENANCE DISTRICTS Total | 15,683 | 17,848 | 17,848 | 24,114 |
| SPECIAL DISTRICTS | | | | |
| 1606-SPECIAL DISTRICTS | 91,953 | 127,770 | 136,030 | 93,244 |
| SPECIAL DISTRICTS Total | 91,953 | 127,770 | 136,030 | 93,244 |
| 165-LMD #43-GREENBELT(PARCRO) Total | 107,636 | 145,618 | 153,878 | 117,358 |

EXPENDITURES BY PROGRAM BY FUND

| | 2019-20 Actual | 2020-21 Adopted | 2020-21 Revised | 2021-22 Adopted |
|--------------------------------------------------|-------------------|--------------------|--------------------|--------------------|
| 170-L/M DIST.-COMBINING FUNDS | | | | |
| LANDSCAPE MAINTENANCE DISTRICTS | | | | |
| 8003-LMD #46-DAILY RANCH | 139,936 | 220,986 | 233,646 | 205,616 |
| 8004-LMD #47-SYCAMORE PLACE | 134,739 | 81,830 | 81,830 | 56,190 |
| 8006-LMD #49-CAMERON RANCH | 57,596 | 32,210 | 32,210 | 19,606 |
| 8007-LMD #50-DV SENIOR HOUSING | 37,720 | 40,313 | 51,213 | 32,812 |
| 8008-LMD #51-PFEILER | 102,853 | 187,363 | 248,403 | 218,833 |
| 8009-LMD #52-WINGFIELD HOMES | 27,714 | 68,512 | 72,292 | 70,435 |
| 8010-LMD #53-HUFF COURT | 2,033 | 3,747 | 3,790 | 5,548 |
| 8012-LMD #54-MEADOW CREST VILLAS | 10,545 | 25,158 | 25,428 | 15,292 |
| 8013-LMD #55-WINGFIELD WEST | 24,902 | 40,348 | 44,248 | 31,301 |
| 8016-LMD #58-WESTWIND | 42,862 | 57,159 | 57,339 | 60,490 |
| 8018-LMD #60-ARTISAN | 19,209 | 36,828 | 40,668 | 42,188 |
| LANDSCAPE MAINTENANCE DISTRICTS Total | 600,109 | 794,454 | 891,067 | 758,311 |
| 170-L/M DIST.-COMBINING FUNDS Total | 600,109 | 794,454 | 891,067 | 758,311 |
| 172-LMD ADMINISTRATION | | | | |
| SPECIAL DISTRICTS | | | | |
| 1606-SPECIAL DISTRICTS | 630,700 | 902,490 | 917,574 | 1,249,861 |
| SPECIAL DISTRICTS Total | 630,700 | 902,490 | 917,574 | 1,249,861 |
| 172-LMD ADMINISTRATION Total | 630,700 | 902,490 | 917,574 | 1,249,861 |
| 173-CFD #4-SEABRIDGE MAINT | | | | |
| MAINTENANCE CFDS | | | | |
| 1901-CFD #4 SEABRIDGE | 16,324 | 14,363 | 14,363 | 14,447 |
| 3108-CFD #4 SEABRIDGE | 34,053 | 53,457 | 53,457 | 53,587 |
| 6107-CFD #4 SEABRIDGE | 1,977 | 1,922 | 1,922 | 1,994 |
| MAINTENANCE CFDS Total | 52,354 | 69,742 | 69,742 | 70,028 |
| SPECIAL DISTRICTS | | | | |
| 1606-SPECIAL DISTRICTS | 714,316 | 727,518 | 1,043,389 | 893,961 |
| SPECIAL DISTRICTS Total | 714,316 | 727,518 | 1,043,389 | 893,961 |
| 173-CFD #4-SEABRIDGE MAINT Total | 766,670 | 797,260 | 1,113,131 | 963,989 |

EXPENDITURES BY PROGRAM BY FUND

| | 2019-20 Actual | 2020-21 Adopted | 2020-21 Revised | 2021-22 Adopted |
|------------------------------------------|-------------------|--------------------|--------------------|--------------------|
| 174-CFD #5-RIVERPARK MAINT | | | | |
| MAINTENANCE CFDS | | | | |
| 1901-CFD #5 RIVERPARK | 25,561 | 28,866 | 28,866 | 24,013 |
| 5702-CFD #5 RIVERPARK | 277 | - | - | - |
| 6107-CFD #5 RIVERPARK | 1,674 | 1,627 | 1,627 | 1,688 |
| MAINTENANCE CFDS Total | 27,512 | 30,493 | 30,493 | 25,701 |
| SPECIAL DISTRICTS | | | | |
| 1606-SPECIAL DISTRICTS | 3,199,475 | 3,516,727 | 3,511,726 | 3,339,426 |
| SPECIAL DISTRICTS Total | 3,199,475 | 3,516,727 | 3,511,726 | 3,339,426 |
| 174-CFD #5-RIVERPARK MAINT Total | 3,226,987 | 3,547,220 | 3,542,219 | 3,365,127 |
| 175-CFD #2-WESTPORT MAINT | | | | |
| MAINTENANCE CFDS | | | | |
| 1901-CFD #2 WESTPORT | 5,531 | 7,147 | 7,147 | 7,218 |
| 3108-CFD #2 WESTPORT | 20,547 | 27,829 | 27,829 | 38,835 |
| 5702-CFD #2 WESTPORT | 3,469 | 2,694 | 2,694 | 2,694 |
| 6102-CFD #2 WESTPORT | - | 75,000 | 75,000 | 40,000 |
| MAINTENANCE CFDS Total | 29,547 | 112,670 | 112,670 | 88,747 |
| SPECIAL DISTRICTS | | | | |
| 1606-SPECIAL DISTRICTS | 526,622 | 432,103 | 688,891 | 567,266 |
| SPECIAL DISTRICTS Total | 526,622 | 432,103 | 688,891 | 567,266 |
| 175-CFD #2-WESTPORT MAINT Total | 556,169 | 544,773 | 801,561 | 656,013 |
| 176-CFD #6-NORTHSHORE MAINT | | | | |
| MAINTENANCE CFDS | | | | |
| 1901-CFD #6 NORTHSHORE | 4,632 | 894 | 894 | 4,485 |
| 5702-CFD #6 NORTHSHORE | - | 40,000 | 40,000 | - |
| 1606-CFD #6 NORTHSHORE | - | - | - | 18,148 |
| MAINTENANCE CFDS Total | 4,632 | 40,894 | 40,894 | 22,633 |
| 176-CFD #6-NORTHSHORE MAINT Total | 4,632 | 40,894 | 40,894 | 22,633 |

EXPENDITURES BY PROGRAM BY FUND

| | 2019-20 Actual | 2020-21 Adopted | 2020-21 Revised | 2021-22 Adopted |
|----------------------------------------------|-------------------|--------------------|--------------------|--------------------|
| 177-WATERWAYS AD ZONE #2 | | | | |
| SPECIAL DISTRICTS | | | | |
| 1606-WATERWAYS AD ZONE #2 | 33,761 | 35,274 | 40,127 | 36,016 |
| 1901-WATERWAYS AD ZONE #2 | 1,512 | 931 | 931 | 728 |
| 3108-WATERWAYS AD ZONE #2 | 15,576 | 14,877 | 14,877 | 13,495 |
| SPECIAL DISTRICTS Total | 50,849 | 51,082 | 55,935 | 50,239 |
| 177-WATERWAYS AD ZONE #2 Total | 50,849 | 51,082 | 55,935 | 50,239 |
| 238-HOMELAND SECURITY GRANT | | | | |
| LANDSCAPE MAINTENANCE DISTRICTS | | | | |
| 9816-CAPITAL IMPROVEMENTS | - | - | 132,563 | - |
| LANDSCAPE MAINTENANCE DISTRICTS Total | - | - | 132,563 | - |
| 238-HOMELAND SECURITY GRANT Total | - | - | 132,563 | - |
| 374-WAGON WHEEL CFD | | | | |
| SPECIAL DISTRICTS | | | | |
| 1606-SPECIAL DISTRICTS | - | - | 168,000 | - |
| SPECIAL DISTRICTS Total | - | - | 168,000 | - |
| 374-WAGON WHEEL CFD Total | - | - | 168,000 | - |
| 513-ASSESSMENT DIST. 2000-1 | | | | |
| BONDED ASSESSMENT DISTRICT | | | | |
| 1901-AD 2000-1 | 173,355 | 186,047 | 186,047 | 188,474 |
| BONDED ASSESSMENT DISTRICT Total | 173,355 | 186,047 | 186,047 | 188,474 |
| 513-ASSESSMENT DIST. 2000-1 Total | 173,355 | 186,047 | 186,047 | 188,474 |

EXPENDITURES BY PROGRAM BY FUND

| | 2019-20 Actual | 2020-21 Adopted | 2020-21 Revised | 2021-22 Adopted |
|--------------------------------------------|-------------------|--------------------|--------------------|--------------------|
| 514-RICE/101 INTER.ASSES.DIST | | | | |
| BONDED ASSESSMENT DISTRICT | | | | |
| 1901-RICE/101 INTERCHANGE | 906,615 | 957,635 | 957,635 | 948,253 |
| BONDED ASSESSMENT DISTRICT Total | 906,615 | 957,635 | 957,635 | 948,253 |
| 514-RICE/101 INTER.ASSES.DIST Total | 906,615 | 957,635 | 957,635 | 948,253 |
| 520-CFD #3-SEABRIDGE/MANDALAY | | | | |
| BONDED ASSESSMENT DISTRICT | | | | |
| 1901-SEABRIDGE | 1,825,686 | 1,883,390 | 1,883,390 | 1,872,754 |
| BONDED ASSESSMENT DISTRICT Total | 1,825,686 | 1,883,390 | 1,883,390 | 1,872,754 |
| 520-CFD #3-SEABRIDGE/MANDALAY Total | 1,825,686 | 1,883,390 | 1,883,390 | 1,872,754 |
| 537-COMM.FAC.DIST. 2000-3 | | | | |
| BONDED ASSESSMENT DISTRICT | | | | |
| 1901-CFD 2000-3 | 562,257 | 595,072 | 595,072 | 571,768 |
| BONDED ASSESSMENT DISTRICT Total | 562,257 | 595,072 | 595,072 | 571,768 |
| 537-COMM.FAC.DIST. 2000-3 Total | 562,257 | 595,072 | 595,072 | 571,768 |
| 538-CFD #1-WESTPORT | | | | |
| BONDED ASSESSMENT DISTRICT | | | | |
| 1901-WESTPORT CFD NO. 1 | 666,970 | 668,867 | 668,867 | 682,351 |
| BONDED ASSESSMENT DISTRICT Total | 666,970 | 668,867 | 668,867 | 682,351 |
| 538-CFD #1-WESTPORT Total | 666,970 | 668,867 | 668,867 | 682,351 |
| SPECIAL DISTRICTS Grand Total | 11,902,583 | 13,852,701 | 16,093,973 | 13,718,953 |

EXPENDITURES BY TYPE BY FUND

| | 2019-20 Actual | 2020-21 Adopted | 2020-21 Revised | 2021-22 Adopted |
|----------------------------------------------|-------------------|--------------------|--------------------|--------------------|
| 121-WATERWAYS ASSESSMENT DIST | | | | |
| LANDSCAPE MAINTENANCE DISTRICTS | | | | |
| 2-OTHER O&M EXPENSE | 151,607 | 110,613 | 124,213 | 171,352 |
| 4-CAPITAL OUTLAY / CIP | 46,276 | 375,000 | 1,308,938 | - |
| LANDSCAPE MAINTENANCE DISTRICTS Total | 197,883 | 485,613 | 1,433,151 | 171,352 |
| SPECIAL DISTRICTS | | | | |
| 2-OTHER O&M EXPENSE | 267,719 | 331,467 | 383,584 | 270,616 |
| SPECIAL DISTRICTS Total | 267,719 | 331,467 | 383,584 | 270,616 |
| 121-WATERWAYS ASSESSMENT DIST Total | 465,602 | 817,080 | 1,816,735 | 441,968 |
| 124-LMD #3-RIVER RIDGE | | | | |
| LANDSCAPE MAINTENANCE DISTRICTS | | | | |
| 2-OTHER O&M EXPENSE | 9,359 | 11,308 | 11,308 | 14,467 |
| LANDSCAPE MAINTENANCE DISTRICTS Total | 9,359 | 11,308 | 11,308 | 14,467 |
| SPECIAL DISTRICTS | | | | |
| 2-OTHER O&M EXPENSE | 66,550 | 94,923 | 102,153 | 97,429 |
| SPECIAL DISTRICTS Total | 66,550 | 94,923 | 102,153 | 97,429 |
| 124-LMD #3-RIVER RIDGE Total | 75,909 | 106,231 | 113,461 | 111,896 |
| 125-LMD #4-BEACH MAIN COL/HOT | | | | |
| LANDSCAPE MAINTENANCE DISTRICTS | | | | |
| 2-OTHER O&M EXPENSE | 8,854 | 8,948 | 8,948 | 8,828 |
| LANDSCAPE MAINTENANCE DISTRICTS Total | 8,854 | 8,948 | 8,948 | 8,828 |
| SPECIAL DISTRICTS | | | | |
| 2-OTHER O&M EXPENSE | 37,742 | 57,535 | 66,035 | 40,916 |
| SPECIAL DISTRICTS Total | 37,742 | 57,535 | 66,035 | 40,916 |
| 125-LMD #4-BEACH MAIN COL/HOT Total | 46,596 | 66,483 | 74,983 | 49,744 |

EXPENDITURES BY TYPE BY FUND

| | 2019-20 Actual | 2020-21 Adopted | 2020-21 Revised | 2021-22 Adopted |
|--------------------------------------------------|-------------------|--------------------|--------------------|--------------------|
| 127-LMD #7/8-NORTHFIELD BUS. | | | | |
| LANDSCAPE MAINTENANCE DISTRICTS | | | | |
| 2-OTHER O&M EXPENSE | 2 | - | - | - |
| LANDSCAPE MAINTENANCE DISTRICTS Total | 2 | - | - | - |
| 127-LMD #7/8-NORTHFIELD BUS. Total | 2 | - | - | - |
| 128-LMD #10-COUNTRY CLUB | | | | |
| LANDSCAPE MAINTENANCE DISTRICTS | | | | |
| 2-OTHER O&M EXPENSE | 2,089 | 2,674 | 2,674 | 3,380 |
| LANDSCAPE MAINTENANCE DISTRICTS Total | 2,089 | 2,674 | 2,674 | 3,380 |
| SPECIAL DISTRICTS | | | | |
| 2-OTHER O&M EXPENSE | 22,186 | 21,258 | 21,683 | 22,069 |
| SPECIAL DISTRICTS Total | 22,186 | 21,258 | 21,683 | 22,069 |
| 128-LMD #10-COUNTRY CLUB Total | 24,275 | 23,932 | 24,357 | 25,449 |
| 129-LMD #11-ST. TROPAZ | | | | |
| LANDSCAPE MAINTENANCE DISTRICTS | | | | |
| 2-OTHER O&M EXPENSE | 231 | 1,051 | 1,051 | 2,474 |
| LANDSCAPE MAINTENANCE DISTRICTS Total | 231 | 1,051 | 1,051 | 2,474 |
| SPECIAL DISTRICTS | | | | |
| 2-OTHER O&M EXPENSE | 8,646 | 6,524 | 8,097 | 5,257 |
| SPECIAL DISTRICTS Total | 8,646 | 6,524 | 8,097 | 5,257 |
| 129-LMD #11-ST. TROPAZ Total | 8,877 | 7,575 | 9,148 | 7,731 |
| 131-LMD #12-STANDARD PACIFIC | | | | |
| LANDSCAPE MAINTENANCE DISTRICTS | | | | |
| 2-OTHER O&M EXPENSE | 2,922 | 3,191 | 3,191 | 4,083 |
| LANDSCAPE MAINTENANCE DISTRICTS Total | 2,922 | 3,191 | 3,191 | 4,083 |
| SPECIAL DISTRICTS | | | | |
| 2-OTHER O&M EXPENSE | 26,548 | 26,227 | 31,377 | 18,480 |
| SPECIAL DISTRICTS Total | 26,548 | 26,227 | 31,377 | 18,480 |
| 131-LMD #12-STANDARD PACIFIC Total | 29,470 | 29,418 | 34,568 | 22,563 |

EXPENDITURES BY TYPE BY FUND

| | 2019-20 Actual | 2020-21 Adopted | 2020-21 Revised | 2021-22 Adopted |
|-------------------------------------------|-------------------|--------------------|--------------------|--------------------|
| 132-LMD #14-CALIFORNIA COVE | | | | |
| LANDSCAPE MAINTENANCE DISTRICTS | | | | |
| 2-OTHER O&M EXPENSE | 6,282 | 7,336 | 7,336 | 4,994 |
| LANDSCAPE MAINTENANCE DISTRICTS | | | | |
| Total | 6,282 | 7,336 | 7,336 | 4,994 |
| SPECIAL DISTRICTS | | | | |
| 2-OTHER O&M EXPENSE | 35,427 | 30,959 | 35,959 | 30,841 |
| SPECIAL DISTRICTS Total | 35,427 | 30,959 | 35,959 | 30,841 |
| 132-LMD #14-CALIFORNIA COVE Total | | | | |
| | 41,709 | 38,295 | 43,295 | 35,835 |
| 133-LMD #16-LIGHTHOUSE | | | | |
| LANDSCAPE MAINTENANCE DISTRICTS | | | | |
| 2-OTHER O&M EXPENSE | 3,583 | 4,542 | 4,542 | 2,907 |
| LANDSCAPE MAINTENANCE DISTRICTS | | | | |
| Total | 3,583 | 4,542 | 4,542 | 2,907 |
| SPECIAL DISTRICTS | | | | |
| 2-OTHER O&M EXPENSE | 17,687 | 19,130 | 21,130 | 18,322 |
| SPECIAL DISTRICTS Total | 17,687 | 19,130 | 21,130 | 18,322 |
| 133-LMD #16-LIGHTHOUSE Total | | | | |
| | 21,270 | 23,672 | 25,672 | 21,229 |
| 134-LMD #13-FD562-LE VILLAGE | | | | |
| LANDSCAPE MAINTENANCE DISTRICTS | | | | |
| 2-OTHER O&M EXPENSE | 473 | 1,341 | 1,341 | 2,889 |
| LANDSCAPE MAINTENANCE DISTRICTS | | | | |
| Total | 473 | 1,341 | 1,341 | 2,889 |
| SPECIAL DISTRICTS | | | | |
| 2-OTHER O&M EXPENSE | 12,497 | 18,011 | 20,351 | 16,599 |
| SPECIAL DISTRICTS Total | 12,497 | 18,011 | 20,351 | 16,599 |
| 134-LMD #13-FD562-LE VILLAGE Total | | | | |
| | 12,970 | 19,352 | 21,692 | 19,488 |

EXPENDITURES BY TYPE BY FUND

| | 2019-20 Actual | 2020-21 Adopted | 2020-21 Revised | 2021-22 Adopted |
|--------------------------------------------------|-------------------|--------------------|--------------------|--------------------|
| 143-LMD #23- GREYSTONE | | | | |
| LANDSCAPE MAINTENANCE DISTRICTS | | | | |
| 2-OTHER O&M EXPENSE | 1,950 | 1,940 | 1,940 | 2,362 |
| LANDSCAPE MAINTENANCE DISTRICTS Total | 1,950 | 1,940 | 1,940 | 2,362 |
| SPECIAL DISTRICTS | | | | |
| 2-OTHER O&M EXPENSE | 6,838 | 4,610 | 4,945 | 4,269 |
| SPECIAL DISTRICTS Total | 6,838 | 4,610 | 4,945 | 4,269 |
| 143-LMD #23- GREYSTONE Total | 8,788 | 6,550 | 6,885 | 6,631 |
| 144-LMD #24- VINEYARDS | | | | |
| LANDSCAPE MAINTENANCE DISTRICTS | | | | |
| 2-OTHER O&M EXPENSE | 2,898 | 3,839 | 3,839 | 4,981 |
| LANDSCAPE MAINTENANCE DISTRICTS Total | 2,898 | 3,839 | 3,839 | 4,981 |
| SPECIAL DISTRICTS | | | | |
| 2-OTHER O&M EXPENSE | 20,564 | 21,687 | 22,550 | 20,087 |
| SPECIAL DISTRICTS Total | 20,564 | 21,687 | 22,550 | 20,087 |
| 144-LMD #24- VINEYARDS Total | 23,462 | 25,526 | 26,389 | 25,068 |
| 145-LMD #25-THE POINTE | | | | |
| LANDSCAPE MAINTENANCE DISTRICTS | | | | |
| 2-OTHER O&M EXPENSE | 3,838 | 4,813 | 4,813 | 6,325 |
| LANDSCAPE MAINTENANCE DISTRICTS Total | 3,838 | 4,813 | 4,813 | 6,325 |
| SPECIAL DISTRICTS | | | | |
| 2-OTHER O&M EXPENSE | 26,867 | 22,975 | 33,455 | 17,764 |
| SPECIAL DISTRICTS Total | 26,867 | 22,975 | 33,455 | 17,764 |
| 145-LMD #25-THE POINTE Total | 30,705 | 27,788 | 38,268 | 24,089 |

EXPENDITURES BY TYPE BY FUND

| | 2019-20 Actual | 2020-21 Adopted | 2020-21 Revised | 2021-22 Adopted |
|--------------------------------------------------|-------------------|--------------------|--------------------|--------------------|
| 147-LMD #27- ROSE ISLAND | | | | |
| LANDSCAPE MAINTENANCE DISTRICTS | | | | |
| 2-OTHER O&M EXPENSE | 4,769 | 5,782 | 5,782 | 4,982 |
| LANDSCAPE MAINTENANCE DISTRICTS Total | | | | |
| | 4,769 | 5,782 | 5,782 | 4,982 |
| SPECIAL DISTRICTS | | | | |
| 2-OTHER O&M EXPENSE | 17,878 | 22,453 | 30,453 | 21,525 |
| SPECIAL DISTRICTS Total | | | | |
| | 17,878 | 22,453 | 30,453 | 21,525 |
| 147-LMD #27- ROSE ISLAND Total | | | | |
| | 22,647 | 28,235 | 36,235 | 26,507 |
| 148-LMD #28- HARBORSIDE | | | | |
| LANDSCAPE MAINTENANCE DISTRICTS | | | | |
| 2-OTHER O&M EXPENSE | 13,256 | 15,684 | 15,684 | 20,296 |
| LANDSCAPE MAINTENANCE DISTRICTS Total | | | | |
| | 13,256 | 15,684 | 15,684 | 20,296 |
| SPECIAL DISTRICTS | | | | |
| 2-OTHER O&M EXPENSE | 45,738 | 69,653 | 78,253 | 75,823 |
| SPECIAL DISTRICTS Total | | | | |
| | 45,738 | 69,653 | 78,253 | 75,823 |
| 148-LMD #28- HARBORSIDE Total | | | | |
| | 58,994 | 85,337 | 93,937 | 96,119 |
| 151-LMD #30- HAAS AUTOMATION | | | | |
| LANDSCAPE MAINTENANCE DISTRICTS | | | | |
| 2-OTHER O&M EXPENSE | 7,575 | 9,113 | 9,113 | 12,245 |
| LANDSCAPE MAINTENANCE DISTRICTS Total | | | | |
| | 7,575 | 9,113 | 9,113 | 12,245 |
| SPECIAL DISTRICTS | | | | |
| 2-OTHER O&M EXPENSE | 43,403 | 66,630 | 74,410 | 64,733 |
| SPECIAL DISTRICTS Total | | | | |
| | 43,403 | 66,630 | 74,410 | 64,733 |
| 151-LMD #30- HAAS AUTOMATION Total | | | | |
| | 50,978 | 75,743 | 83,523 | 76,978 |

EXPENDITURES BY TYPE BY FUND

| | 2019-20 Actual | 2020-21 Adopted | 2020-21 Revised | 2021-22 Adopted |
|--------------------------------------------|-------------------|--------------------|--------------------|--------------------|
| 152-LMD #31-RANCHO DE LA ROSA | | | | |
| LANDSCAPE MAINTENANCE DISTRICTS | | | | |
| 2-OTHER O&M EXPENSE | 15,050 | 15,331 | 15,331 | 20,901 |
| LANDSCAPE MAINTENANCE DISTRICTS | | | | |
| Total | 15,050 | 15,331 | 15,331 | 20,901 |
| SPECIAL DISTRICTS | | | | |
| 2-OTHER O&M EXPENSE | 65,600 | 89,787 | 89,787 | 79,754 |
| SPECIAL DISTRICTS Total | 65,600 | 89,787 | 89,787 | 79,754 |
| 152-LMD #31-RANCHO DE LA ROSA Total | | | | |
| | 80,650 | 105,118 | 105,118 | 100,655 |
| 153-LMD #32-OAK PARK | | | | |
| LANDSCAPE MAINTENANCE DISTRICTS | | | | |
| 2-OTHER O&M EXPENSE | 2,368 | 3,414 | 3,414 | 4,389 |
| LANDSCAPE MAINTENANCE DISTRICTS | | | | |
| Total | 2,368 | 3,414 | 3,414 | 4,389 |
| SPECIAL DISTRICTS | | | | |
| 2-OTHER O&M EXPENSE | 14,681 | 38,959 | 39,109 | 26,046 |
| SPECIAL DISTRICTS Total | 14,681 | 38,959 | 39,109 | 26,046 |
| 153-LMD #32-OAK PARK Total | | | | |
| | 17,049 | 42,373 | 42,523 | 30,435 |
| 154-LMD #33-RIO DEL SOL | | | | |
| LANDSCAPE MAINTENANCE DISTRICTS | | | | |
| 2-OTHER O&M EXPENSE | 7,761 | 8,337 | 8,337 | 10,744 |
| 5-TRANSFERS OUT | 3,007 | 3,007 | 3,007 | 3,470 |
| LANDSCAPE MAINTENANCE DISTRICTS | | | | |
| Total | 10,768 | 11,344 | 11,344 | 14,214 |
| SPECIAL DISTRICTS | | | | |
| 2-OTHER O&M EXPENSE | 48,062 | 71,738 | 85,433 | 51,530 |
| SPECIAL DISTRICTS Total | 48,062 | 71,738 | 85,433 | 51,530 |
| 154-LMD #33-RIO DEL SOL Total | | | | |
| | 58,830 | 83,082 | 96,777 | 65,744 |

EXPENDITURES BY TYPE BY FUND

| | 2019-20 Actual | 2020-21 Adopted | 2020-21 Revised | 2021-22 Adopted |
|--------------------------------------------------|-------------------|--------------------|--------------------|--------------------|
| 156-LMD. #34-SUNRISE POINTE | | | | |
| LANDSCAPE MAINTENANCE DISTRICTS | | | | |
| 2-OTHER O&M EXPENSE | 10,890 | 12,740 | 12,740 | 16,565 |
| LANDSCAPE MAINTENANCE DISTRICTS Total | 10,890 | 12,740 | 12,740 | 16,565 |
| SPECIAL DISTRICTS | | | | |
| 2-OTHER O&M EXPENSE | 64,748 | 66,868 | 90,503 | 67,213 |
| SPECIAL DISTRICTS Total | 64,748 | 66,868 | 90,503 | 67,213 |
| 156-LMD. #34-SUNRISE POINTE Total | 75,638 | 79,608 | 103,243 | 83,778 |
| 157-LMD #36-VILLA SANTA CRUZ | | | | |
| LANDSCAPE MAINTENANCE DISTRICTS | | | | |
| 2-OTHER O&M EXPENSE | 13,256 | 15,684 | 15,684 | 20,420 |
| LANDSCAPE MAINTENANCE DISTRICTS Total | 13,256 | 15,684 | 15,684 | 20,420 |
| SPECIAL DISTRICTS | | | | |
| 2-OTHER O&M EXPENSE | 82,605 | 198,939 | 212,659 | 147,182 |
| SPECIAL DISTRICTS Total | 82,605 | 198,939 | 212,659 | 147,182 |
| 157-LMD #36-VILLA SANTA CRUZ Total | 95,861 | 214,623 | 228,343 | 167,602 |
| 158-LMD #37-PACIFIC BREEZE | | | | |
| LANDSCAPE MAINTENANCE DISTRICTS | | | | |
| 2-OTHER O&M EXPENSE | 3,551 | 4,709 | 4,709 | 6,159 |
| LANDSCAPE MAINTENANCE DISTRICTS Total | 3,551 | 4,709 | 4,709 | 6,159 |
| SPECIAL DISTRICTS | | | | |
| 2-OTHER O&M EXPENSE | 18,299 | 27,327 | 47,537 | 38,939 |
| SPECIAL DISTRICTS Total | 18,299 | 27,327 | 47,537 | 38,939 |
| 158-LMD #37-PACIFIC BREEZE Total | 21,850 | 32,036 | 52,246 | 45,098 |

EXPENDITURES BY TYPE BY FUND

| | 2019-20 Actual | 2020-21 Adopted | 2020-21 Revised | 2021-22 Adopted |
|--------------------------------------------------|-------------------|--------------------|--------------------|--------------------|
| 159-LMD #38-ALDEA DEL MAR | | | | |
| LANDSCAPE MAINTENANCE DISTRICTS | | | | |
| 2-OTHER O&M EXPENSE | 11,836 | 13,777 | 13,777 | 18,671 |
| LANDSCAPE MAINTENANCE DISTRICTS Total | 11,836 | 13,777 | 13,777 | 18,671 |
| SPECIAL DISTRICTS | | | | |
| 2-OTHER O&M EXPENSE | 104,735 | 153,442 | 204,192 | 132,766 |
| SPECIAL DISTRICTS Total | 104,735 | 153,442 | 204,192 | 132,766 |
| 159-LMD #38-ALDEA DEL MAR Total | 116,571 | 167,219 | 217,969 | 151,437 |
| 160-LMD #39-EL SUENO/PROMESA | | | | |
| LANDSCAPE MAINTENANCE DISTRICTS | | | | |
| 2-OTHER O&M EXPENSE | 17,367 | 19,607 | 19,607 | 22,930 |
| LANDSCAPE MAINTENANCE DISTRICTS Total | 17,367 | 19,607 | 19,607 | 22,930 |
| SPECIAL DISTRICTS | | | | |
| 2-OTHER O&M EXPENSE | 145,544 | 203,512 | 206,285 | 125,956 |
| SPECIAL DISTRICTS Total | 145,544 | 203,512 | 206,285 | 125,956 |
| 160-LMD #39-EL SUENO/PROMESA Total | 162,911 | 223,119 | 225,892 | 148,886 |
| 161-LMD #39-D.R. HORTON | | | | |
| LANDSCAPE MAINTENANCE DISTRICTS | | | | |
| 2-OTHER O&M EXPENSE | 6,578 | 7,334 | 7,334 | 8,671 |
| LANDSCAPE MAINTENANCE DISTRICTS Total | 6,578 | 7,334 | 7,334 | 8,671 |
| SPECIAL DISTRICTS | | | | |
| 2-OTHER O&M EXPENSE | 37,515 | 74,065 | 75,172 | 60,680 |
| SPECIAL DISTRICTS Total | 37,515 | 74,065 | 75,172 | 60,680 |
| 161-LMD #39-D.R. HORTON Total | 44,093 | 81,399 | 82,506 | 69,351 |

EXPENDITURES BY TYPE BY FUND

| | 2019-20 Actual | 2020-21 Adopted | 2020-21 Revised | 2021-22 Adopted |
|--------------------------------------------------|-------------------|--------------------|--------------------|--------------------|
| 162-LMD #40-CANTADA | | | | |
| LANDSCAPE MAINTENANCE DISTRICTS | | | | |
| 2-OTHER O&M EXPENSE | 11,040 | 12,780 | 12,780 | 17,087 |
| LANDSCAPE MAINTENANCE DISTRICTS Total | 11,040 | 12,780 | 12,780 | 17,087 |
| SPECIAL DISTRICTS | | | | |
| 2-OTHER O&M EXPENSE | 63,728 | 85,346 | 109,606 | 126,524 |
| SPECIAL DISTRICTS Total | 63,728 | 85,346 | 109,606 | 126,524 |
| 162-LMD #40-CANTADA Total | 74,768 | 98,126 | 122,386 | 143,611 |
| 163-LMD #41-PACIFIC COVE | | | | |
| LANDSCAPE MAINTENANCE DISTRICTS | | | | |
| 2-OTHER O&M EXPENSE | 3,623 | 4,763 | 4,763 | 6,244 |
| LANDSCAPE MAINTENANCE DISTRICTS Total | 3,623 | 4,763 | 4,763 | 6,244 |
| SPECIAL DISTRICTS | | | | |
| 2-OTHER O&M EXPENSE | 27,023 | 44,874 | 50,114 | 40,552 |
| SPECIAL DISTRICTS Total | 27,023 | 44,874 | 50,114 | 40,552 |
| 163-LMD #41-PACIFIC COVE Total | 30,646 | 49,637 | 54,877 | 46,796 |
| 164-LMD #42-CANTABRIA/CORONAD | | | | |
| LANDSCAPE MAINTENANCE DISTRICTS | | | | |
| 2-OTHER O&M EXPENSE | 20,110 | 22,441 | 22,441 | 30,079 |
| LANDSCAPE MAINTENANCE DISTRICTS Total | 20,110 | 22,441 | 22,441 | 30,079 |
| SPECIAL DISTRICTS | | | | |
| 2-OTHER O&M EXPENSE | 102,717 | 157,901 | 182,671 | 197,055 |
| SPECIAL DISTRICTS Total | 102,717 | 157,901 | 182,671 | 197,055 |
| 164-LMD #42-CANTABRIA/CORONAD Total | 122,827 | 180,342 | 205,112 | 227,134 |

EXPENDITURES BY TYPE BY FUND

| | 2019-20 Actual | 2020-21 Adopted | 2020-21 Revised | 2021-22 Adopted |
|--------------------------------------------------|-------------------|--------------------|--------------------|--------------------|
| 165-LMD #43-GREENBELT(PARCRO) | | | | |
| LANDSCAPE MAINTENANCE DISTRICTS | | | | |
| 2-OTHER O&M EXPENSE | 15,683 | 17,848 | 17,848 | 24,114 |
| LANDSCAPE MAINTENANCE DISTRICTS Total | 15,683 | 17,848 | 17,848 | 24,114 |
| SPECIAL DISTRICTS | | | | |
| 2-OTHER O&M EXPENSE | 91,953 | 127,770 | 136,030 | 93,244 |
| SPECIAL DISTRICTS Total | 91,953 | 127,770 | 136,030 | 93,244 |
| 165-LMD #43-GREENBELT(PARCRO) Total | 107,636 | 145,618 | 153,878 | 117,358 |
| 170-L/M DIST.-COMBINING FUNDS | | | | |
| LANDSCAPE MAINTENANCE DISTRICTS | | | | |
| 2-OTHER O&M EXPENSE | 592,980 | 782,743 | 879,356 | 746,600 |
| 5-TRANSFERS OUT | 7,129 | 11,711 | 11,711 | 11,711 |
| LANDSCAPE MAINTENANCE DISTRICTS Total | 600,109 | 794,454 | 891,067 | 758,311 |
| 170-L/M DIST.-COMBINING FUNDS Total | 600,109 | 794,454 | 891,067 | 758,311 |
| 172-LMD ADMINISTRATION | | | | |
| SPECIAL DISTRICTS | | | | |
| 1-PERSONNEL | 475,972 | 651,615 | 666,699 | 882,422 |
| 2-OTHER O&M EXPENSE | 154,728 | 250,875 | 250,875 | 367,439 |
| SPECIAL DISTRICTS Total | 630,700 | 902,490 | 917,574 | 1,249,861 |
| 172-LMD ADMINISTRATION Total | 630,700 | 902,490 | 917,574 | 1,249,861 |
| 173-CFD #4-SEABRIDGE MAINT | | | | |
| MAINTENANCE CFDS | | | | |
| 2-OTHER O&M EXPENSE | 52,354 | 69,742 | 69,742 | 70,028 |
| MAINTENANCE CFDS Total | 52,354 | 69,742 | 69,742 | 70,028 |
| SPECIAL DISTRICTS | | | | |
| 2-OTHER O&M EXPENSE | 714,316 | 727,518 | 1,043,389 | 893,961 |
| SPECIAL DISTRICTS Total | 714,316 | 727,518 | 1,043,389 | 893,961 |
| 173-CFD #4-SEABRIDGE MAINT Total | 766,670 | 797,260 | 1,113,131 | 963,989 |

EXPENDITURES BY TYPE BY FUND

| | 2019-20 Actual | 2020-21 Adopted | 2020-21 Revised | 2021-22 Adopted |
|------------------------------------------|-------------------|--------------------|--------------------|--------------------|
| 174-CFD #5-RIVERPARK MAINT | | | | |
| MAINTENANCE CFDS | | | | |
| 1-PERSONNEL | 277 | - | - | - |
| 2-OTHER O&M EXPENSE | 27,235 | 30,493 | 30,493 | 25,701 |
| MAINTENANCE CFDS Total | 27,512 | 30,493 | 30,493 | 25,701 |
| SPECIAL DISTRICTS | | | | |
| 1-PERSONNEL | 237,051 | 229,744 | 224,743 | 330,597 |
| 2-OTHER O&M EXPENSE | 2,962,424 | 3,286,983 | 3,286,983 | 3,008,829 |
| SPECIAL DISTRICTS Total | 3,199,475 | 3,516,727 | 3,511,726 | 3,339,426 |
| 174-CFD #5-RIVERPARK MAINT Total | 3,226,987 | 3,547,220 | 3,542,219 | 3,365,127 |
| 175-CFD #2-WESTPORT MAINT | | | | |
| MAINTENANCE CFDS | | | | |
| 2-OTHER O&M EXPENSE | 29,547 | 112,670 | 112,670 | 88,747 |
| MAINTENANCE CFDS Total | 29,547 | 112,670 | 112,670 | 88,747 |
| SPECIAL DISTRICTS | | | | |
| 1-PERSONNEL | 1,955 | - | - | - |
| 2-OTHER O&M EXPENSE | 524,667 | 432,103 | 688,891 | 567,266 |
| SPECIAL DISTRICTS Total | 526,622 | 432,103 | 688,891 | 567,266 |
| 175-CFD #2-WESTPORT MAINT Total | 556,169 | 544,773 | 801,561 | 656,013 |
| 176-CFD #6-NORTHSHORE MAINT | | | | |
| MAINTENANCE CFDS | | | | |
| 2-OTHER O&M EXPENSE | 4,632 | 40,894 | 40,894 | 22,633 |
| MAINTENANCE CFDS Total | 4,632 | 40,894 | 40,894 | 22,633 |
| 176-CFD #6-NORTHSHORE MAINT Total | 4,632 | 40,894 | 40,894 | 22,633 |
| 177-WATERWAYS AD ZONE #2 | | | | |
| SPECIAL DISTRICTS | | | | |
| 2-OTHER O&M EXPENSE | 50,849 | 51,082 | 55,935 | 50,239 |
| SPECIAL DISTRICTS Total | 50,849 | 51,082 | 55,935 | 50,239 |
| 177-WATERWAYS AD ZONE #2 Total | 50,849 | 51,082 | 55,935 | 50,239 |

EXPENDITURES BY TYPE BY FUND

| | 2019-20 Actual | 2020-21 Adopted | 2020-21 Revised | 2021-22 Adopted |
|----------------------------------------------|-------------------|--------------------|--------------------|--------------------|
| 238-HOMELAND SECURITY GRANT | | | | |
| LANDSCAPE MAINTENANCE DISTRICTS | | | | |
| 2-OTHER O&M EXPENSE | - | - | 132,563 | - |
| LANDSCAPE MAINTENANCE DISTRICTS Total | - | - | 132,563 | - |
| 238-HOMELAND SECURITY GRANT Total | - | - | 132,563 | - |
| | | | | |
| 374-WAGON WHEEL CFD | | | | |
| SPECIAL DISTRICTS | | | | |
| 2-OTHER O&M EXPENSE | - | - | 168,000 | - |
| SPECIAL DISTRICTS Total | - | - | 168,000 | - |
| 374-WAGON WHEEL CFD Total | - | - | 168,000 | - |
| | | | | |
| 513-ASSESSMENT DIST. 2000-1 | | | | |
| BONDED ASSESSMENT DISTRICT | | | | |
| 2-OTHER O&M EXPENSE | 6,965 | 18,827 | 18,827 | 20,789 |
| 3-DEBT SERVICE | 166,390 | 167,220 | 167,220 | 167,685 |
| BONDED ASSESSMENT DISTRICT Total | 173,355 | 186,047 | 186,047 | 188,474 |
| 513-ASSESSMENT DIST. 2000-1 Total | 173,355 | 186,047 | 186,047 | 188,474 |
| | | | | |
| 514-RICE/101 INTER.ASSES.DIST | | | | |
| BONDED ASSESSMENT DISTRICT | | | | |
| 2-OTHER O&M EXPENSE | 11,711 | 60,778 | 60,778 | 50,622 |
| 3-DEBT SERVICE | 894,904 | 896,857 | 896,857 | 897,631 |
| BONDED ASSESSMENT DISTRICT Total | 906,615 | 957,635 | 957,635 | 948,253 |
| 514-RICE/101 INTER.ASSES.DIST Total | 906,615 | 957,635 | 957,635 | 948,253 |
| | | | | |
| 520-CFD #3-SEABRIDGE/MANDALAY | | | | |
| BONDED ASSESSMENT DISTRICT | | | | |
| 2-OTHER O&M EXPENSE | 19,172 | 77,044 | 77,044 | 27,006 |
| 3-DEBT SERVICE | 1,806,514 | 1,806,346 | 1,806,346 | 1,845,748 |
| BONDED ASSESSMENT DISTRICT Total | 1,825,686 | 1,883,390 | 1,883,390 | 1,872,754 |
| 520-CFD #3-SEABRIDGE/MANDALAY Total | 1,825,686 | 1,883,390 | 1,883,390 | 1,872,754 |

EXPENDITURES BY TYPE BY FUND

| | 2019-20 Actual | 2020-21 Adopted | 2020-21 Revised | 2021-22 Adopted |
|-----------------------------------------|-------------------|--------------------|--------------------|--------------------|
| 537-COMM.FAC.DIST. 2000-3 | | | | |
| BONDED ASSESSMENT DISTRICT | | | | |
| 2-OTHER O&M EXPENSE | 11,242 | 40,225 | 40,225 | 18,823 |
| 3-DEBT SERVICE | 551,015 | 554,847 | 554,847 | 552,945 |
| BONDED ASSESSMENT DISTRICT Total | 562,257 | 595,072 | 595,072 | 571,768 |
| 537-COMM.FAC.DIST. 2000-3 Total | 562,257 | 595,072 | 595,072 | 571,768 |
| 538-CFD #1-WESTPORT | | | | |
| BONDED ASSESSMENT DISTRICT | | | | |
| 2-OTHER O&M EXPENSE | 9,641 | 38,169 | 38,169 | 38,302 |
| 3-DEBT SERVICE | 657,329 | 630,698 | 630,698 | 644,049 |
| BONDED ASSESSMENT DISTRICT Total | 666,970 | 668,867 | 668,867 | 682,351 |
| 538-CFD #1-WESTPORT Total | 666,970 | 668,867 | 668,867 | 682,351 |
| SPECIAL DISTRICTS Grand Total | 11,902,583 | 13,852,701 | 16,093,973 | 13,718,953 |

EXPENDITURES BY PROGRAM BY FUND

| | 2019-20 Actual | 2020-21 Adopted | 2020-21 Revised | 2021-22 Adopted |
|--------------------------------------------|-------------------|--------------------|--------------------|--------------------|
| 651-GOLF COURSE OPERATING | | | | |
| GOLF | | | | |
| 6401-RIVER RIDGE GOLF COURSE | 315,905 | 488,698 | 488,303 | 368,937 |
| 6402-RIVER RIDGE GOLF COURSE | 96,971 | 102,568 | 102,568 | 105,124 |
| 6403-RIVER RIDGE GOLF COURSE | 159,341 | 159,340 | 159,340 | 159,341 |
| 6406-GOLF COURSE AGC | 3,276,391 | 3,795,292 | 3,795,292 | 3,721,648 |
| 6905-CAPITAL IMPROVEMENTS | - | - | 100,000 | - |
| GOLF Total | 3,848,608 | 4,545,898 | 4,645,503 | 4,355,050 |
| 651-GOLF COURSE OPERATING Total | 3,848,608 | 4,545,898 | 4,645,503 | 4,355,050 |
| 101-GENERAL FUND | | | | |
| TRAFFIC ENG. & OPERATIONS | | | | |
| 3101-LEGISLATIVE AFFAIRS | 49,078 | - | - | - |
| 3102-TRAFFIC ENG. & OPERATIONS | 1,925,245 | 2,496,252 | 2,491,690 | 3,708,206 |
| TRAFFIC ENG. & OPERATIONS Total | 1,974,323 | 2,496,252 | 2,491,690 | 3,708,206 |
| 101-GENERAL FUND Total | 1,974,323 | 2,496,252 | 2,491,690 | 3,708,206 |
| 118-AIR POLLUTION BUYDOWN FEE | | | | |
| TRAFFIC ENG. & OPERATIONS | | | | |
| 3101-LEGISLATIVE AFFAIRS | 9,372 | 9,115 | 9,115 | 9,457 |
| 3107-TRANSIT SERVICES | 2,151 | - | - | - |
| TRAFFIC ENG. & OPERATIONS Total | 11,523 | 9,115 | 9,115 | 9,457 |
| 118-AIR POLLUTION BUYDOWN FEE Total | 11,523 | 9,115 | 9,115 | 9,457 |
| 181-STATE GAS TAX | | | | |
| TRAFFIC ENG. & OPERATIONS | | | | |
| 3101-LEGISLATIVE AFFAIRS | 17,182 | 17,542 | 17,542 | 19,296 |
| 3102-TRAFFIC ENG. & OPERATIONS | 671,420 | 846,175 | 839,289 | 953,554 |
| TRAFFIC ENG. & OPERATIONS Total | 688,602 | 863,717 | 856,831 | 972,850 |
| 181-STATE GAS TAX Total | 688,602 | 863,717 | 856,831 | 972,850 |

EXPENDITURES BY PROGRAM BY FUND

| | 2019-20 Actual | 2020-21 Adopted | 2020-21 Revised | 2021-22 Adopted |
|--------------------------------------------|-------------------|--------------------|--------------------|--------------------|
| 185-RMRA Gas Tax (2032 h (2)) | | | | |
| TRAFFIC ENG. & OPERATIONS | | | | |
| 3102-TRAFFIC ENG. & OPERATIONS | 148,196 | - | - | - |
| TRAFFIC ENG. & OPERATIONS Total | 148,196 | - | - | - |
| 185-RMRA Gas Tax (2032 h (2)) Total | 148,196 | - | - | - |
| 213-TDA/LTF4-TRANS.FND-99400c | | | | |
| TRAFFIC ENG. & OPERATIONS | | | | |
| 3107-TRANSIT SERVICES | 48,907 | 95,554 | 51,671 | - |
| 3110-TRANSIT SERVICES | 532,855 | 649,087 | 669,869 | 1,107,016 |
| TRAFFIC ENG. & OPERATIONS Total | 581,762 | 744,641 | 721,540 | 1,107,016 |
| 213-TDA/LTF4-TRANS.FND-99400c Total | 581,762 | 744,641 | 721,540 | 1,107,016 |
| 285-CDBG ENTITLEMENT | | | | |
| PARKING LOTS | | | | |
| 3174-CAPITAL IMPROVEMENTS | 5,116 | - | 101 | - |
| PARKING LOTS Total | 5,116 | - | 101 | - |
| 285-CDBG ENTITLEMENT Total | 5,116 | - | 101 | - |
| TRAFFIC ENGINEERING Grand Total | 3,409,522 | 4,113,725 | 4,079,277 | 5,797,529 |

EXPENDITURES BY TYPE BY FUND

| | 2019-20 Actual | 2020-21 Adopted | 2020-21 Revised | 2021-22 Adopted |
|--------------------------------------------|-------------------|--------------------|--------------------|--------------------|
| 651-GOLF COURSE OPERATING | | | | |
| GOLF | | | | |
| 1-PERSONNEL | 41,383 | 34,306 | 33,911 | 32,128 |
| 2-OTHER O&M EXPENSE | 3,647,884 | 4,252,252 | 4,252,252 | 4,063,581 |
| 3-DEBT SERVICE | 159,341 | 159,340 | 159,340 | 159,341 |
| 4-CAPITAL OUTLAY | - | 100,000 | 200,000 | 100,000 |
| GOLF Total | 3,848,608 | 4,545,898 | 4,645,503 | 4,355,050 |
| 651-GOLF COURSE OPERATING Total | 3,848,608 | 4,545,898 | 4,645,503 | 4,355,050 |
| GOLF Grand Total | 3,848,608 | 4,545,898 | 4,645,503 | 4,355,050 |
| 101-GENERAL FUND | | | | |
| TRAFFIC ENG. & OPERATIONS | | | | |
| 1-PERSONNEL | 29,602 | 284,068 | 209,086 | 1,104,283 |
| 2-OTHER O&M EXPENSE | 1,944,721 | 2,212,184 | 2,282,604 | 2,603,923 |
| TRAFFIC ENG. & OPERATIONS Total | 1,974,323 | 2,496,252 | 2,491,690 | 3,708,206 |
| 101-GENERAL FUND Total | 1,974,323 | 2,496,252 | 2,491,690 | 3,708,206 |
| 118-AIR POLLUTION BUYDOWN FEE | | | | |
| TRAFFIC ENG. & OPERATIONS | | | | |
| 2-OTHER O&M EXPENSE | 11,523 | 9,115 | 9,115 | 9,457 |
| TRAFFIC ENG. & OPERATIONS Total | 11,523 | 9,115 | 9,115 | 9,457 |
| 118-AIR POLLUTION BUYDOWN FEE Total | 11,523 | 9,115 | 9,115 | 9,457 |
| 181-STATE GAS TAX | | | | |
| TRAFFIC ENG. & OPERATIONS | | | | |
| 1-PERSONNEL | 100,586 | 407,191 | 400,305 | 433,665 |
| 2-OTHER O&M EXPENSE | 578,857 | 456,526 | 456,526 | 539,185 |
| 4-CAPITAL OUTLAY | 9,159 | - | - | - |
| TRAFFIC ENG. & OPERATIONS Total | 688,602 | 863,717 | 856,831 | 972,850 |
| 181-STATE GAS TAX Total | 688,602 | 863,717 | 856,831 | 972,850 |
| 185-RMRA Gas Tax (2032 h (2)) | | | | |
| TRAFFIC ENG. & OPERATIONS | | | | |
| 1-PERSONNEL | 148,196 | - | - | - |
| TRAFFIC ENG. & OPERATIONS Total | 148,196 | - | - | - |
| 185-RMRA Gas Tax (2032 h (2)) Total | 148,196 | - | - | - |

EXPENDITURES BY TYPE BY FUND

| | 2019-20 Actual | 2020-21 Adopted | 2020-21 Revised | 2021-22 Adopted |
|--------------------------------------------|-------------------|--------------------|--------------------|--------------------|
| 213-TDA/LTF4-TRANS.FND-99400c | | | | |
| TRAFFIC ENG. & OPERATIONS | | | | |
| 1-PERSONNEL | 7,914 | 24,365 | 31,362 | 105,450 |
| 2-OTHER O&M EXPENSE | 573,848 | 720,276 | 690,178 | 1,001,566 |
| TRAFFIC ENG. & OPERATIONS Total | 581,762 | 744,641 | 721,540 | 1,107,016 |
| 213-TDA/LTF4-TRANS.FND-99400c Total | 581,762 | 744,641 | 721,540 | 1,107,016 |
| 285-CDBG ENTITLEMENT | | | | |
| PARKING LOTS | | | | |
| 2-OTHER O&M EXPENSE | 5,116 | - | 101 | - |
| PARKING LOTS Total | 5,116 | - | 101 | - |
| 285-CDBG ENTITLEMENT Total | 5,116 | - | 101 | - |
| TRAFFIC ENGINEERING Grand Total | 3,409,522 | 4,113,725 | 4,079,277 | 5,797,529 |

EXPENDITURES BY PROGRAM BY FUND

| | 2019-20 Actual | 2020-21 Adopted | 2020-21 Revised | 2021-22 Adopted |
|-------------------------------------------|-------------------|--------------------|--------------------|--------------------|
| 114-STORM WATER MANAGEMENT | | | | |
| STORM WATER | | | | |
| 3501-STORM WATER QUALITY | 634,329 | 704,586 | 676,610 | 858,578 |
| 3502-STORM WATER FLOOD CONTROL | 883,837 | 855,202 | 850,414 | 1,089,901 |
| STORM WATER Total | 1,518,166 | 1,559,788 | 1,527,024 | 1,948,479 |
| 114-STORM WATER MANAGEMENT Total | 1,518,166 | 1,559,788 | 1,527,024 | 1,948,479 |
| 301-CAPITAL OUTLAY FUND | | | | |
| STORM WATER | | | | |
| 3510-CAPITAL IMPROVEMENTS | 88,356 | - | - | 500,000 |
| STORM WATER Total | 88,356 | - | - | 500,000 |
| 301-CAPITAL OUTLAY FUND Total | 88,356 | - | - | 500,000 |
| STORM WATER Grand Total | 1,606,522 | 1,559,788 | 1,527,024 | 2,448,479 |
| 179-WATER RESOURCE GRANT-STA | | | | |
| WATER | | | | |
| 6551-CAPITAL IMPROVEMENTS | 3,902 | - | - | - |
| WATER Total | 3,902 | - | - | - |
| 179-WATER RESOURCE GRANT-STA Total | 3,902 | - | - | - |

EXPENDITURES BY PROGRAM BY FUND

| | 2019-20 Actual | 2020-21 Adopted | 2020-21 Revised | 2021-22 Adopted |
|-------------------------------------------|-------------------|--------------------|--------------------|--------------------|
| 601-WATER OPERATING FUND | | | | |
| WATER | | | | |
| 3015-CAPITAL IMPROVEMENTS | 32,000 | - | - | - |
| 6001-PRODUCTION | 25,567,207 | 26,985,628 | 27,036,838 | 28,210,337 |
| 6002-DISTRIBUTION | 2,256,666 | 4,167,964 | 4,109,973 | 4,173,615 |
| 6003-METERING | 1,334,638 | 1,942,070 | 1,923,603 | 1,917,786 |
| 6004-DEBT SERVICES | 13,618,864 | 14,136,662 | 13,141,156 | 12,551,970 |
| 6010-PROCUREMENT | 8,938,272 | 10,561,637 | 10,603,245 | 10,032,236 |
| 6011-CONSERVATION & EDUCATION | 281,414 | 444,671 | 475,017 | 663,146 |
| 6012-RECYCLE | 1,247,921 | 2,883,431 | 3,118,596 | 3,643,456 |
| 6045-PUBLIC INFORMATION - SPECIAL PRO | 112,016 | 169,289 | 167,979 | 173,403 |
| 6551-CAPITAL IMPROVEMENTS | 4,042,912 | 8,025,800 | 22,589,773 | 26,112,000 |
| 6670-CAPITAL IMPROVEMENTS | - | - | 286,274 | - |
| 9700-CAPITAL IMPROVEMENTS | - | - | - | 300,000 |
| WATER Total | 57,431,910 | 69,317,152 | 83,452,454 | 87,777,949 |
| 601-WATER OPERATING FUND Total | 57,431,910 | 69,317,152 | 83,452,454 | 87,777,949 |
| 603-RESOURCE DEVELOPMENT FEE | | | | |
| WATER | | | | |
| 6004-DEBT SERVICES | - | - | 106,062 | 505,792 |
| 6010-CONNECTION FEE | 20,455 | 19,893 | 19,893 | 20,640 |
| 6551-CAPITAL IMPROVEMENTS | 520,004 | - | 11,604,030 | - |
| WATER Total | 540,459 | 19,893 | 11,729,985 | 526,432 |
| 603-RESOURCE DEVELOPMENT FEE Total | 540,459 | 19,893 | 11,729,985 | 526,432 |
| 605-WATER CAP. FACILITY FUND | | | | |
| WATER | | | | |
| 6005-DEVELOPER'S REIMBURSEMENT | 166,985 | 223,550 | 223,550 | 1,683,143 |
| 6010-NON-DEPARTMENTAL | 4,252 | 4,135 | 4,135 | 4,290 |
| 6551-CAPITAL IMPROVEMENTS | - | 400,000 | 400,000 | - |
| WATER Total | 171,237 | 627,685 | 627,685 | 1,687,433 |
| 605-WATER CAP. FACILITY FUND Total | 171,237 | 627,685 | 627,685 | 1,687,433 |

EXPENDITURES BY PROGRAM BY FUND

| | 2019-20 Actual | 2020-21 Adopted | 2020-21 Revised | 2021-22 Adopted |
|---------------------------------------------|-------------------|--------------------|--------------------|--------------------|
| 606-WATER RESOURCE FEE | | | | |
| WATER | | | | |
| 6017-NON-DEPARTMENTAL | 1,345 | 1,308 | 1,308 | 1,357 |
| 6551-CAPITAL IMPROVEMENTS | 185 | - | 249,946 | - |
| WATER Total | 1,530 | 1,308 | 251,254 | 1,357 |
| 606-WATER RESOURCE FEE Total | 1,530 | 1,308 | 251,254 | 1,357 |
| 608-SECURITY-CONTAM.PREV.FUND | | | | |
| WATER | | | | |
| 6015-SECURITY & CONTAMINATION PREVENTION | 817,892 | 1,477,343 | 1,468,499 | 1,546,173 |
| 6551-CAPITAL IMPROVEMENTS | 74,748 | 74,500 | 149,752 | 400,000 |
| WATER Total | 892,640 | 1,551,843 | 1,618,251 | 1,946,173 |
| 608-SECURITY-CONTAM.PREV.FUND Total | 892,640 | 1,551,843 | 1,618,251 | 1,946,173 |
| 609-WATER BONDS | | | | |
| WATER | | | | |
| 6007-DEBT SERVICES | 120,763 | - | - | - |
| 6551-CAPITAL IMPROVEMENTS | (142) | 7,025,000 | 5,500,000 | - |
| 6556-CAPITAL IMPROVEMENTS | - | 9,800,000 | 16,400,000 | - |
| WATER Total | 120,621 | 16,825,000 | 21,900,000 | - |
| 609-WATER BONDS Total | 120,621 | 16,825,000 | 21,900,000 | - |
| WATER Grand Total | 59,162,299 | 88,342,881 | 119,579,629 | 91,939,344 |

EXPENDITURES BY TYPE BY FUND

| | 2019-20 Actual | 2020-21 Adopted | 2020-21 Revised | 2021-22 Adopted |
|-----------------------------------------------|-------------------|--------------------|--------------------|--------------------|
| 114-STORM WATER MANAGEMENT | | | | |
| STORM WATER | | | | |
| 1-PERSONNEL | 843,666 | 729,935 | 697,171 | 751,924 |
| 2-OTHER O&M EXPENSE | 674,500 | 829,853 | 829,853 | 1,196,555 |
| STORM WATER Total | 1,518,166 | 1,559,788 | 1,527,024 | 1,948,479 |
| 114-STORM WATER MANAGEMENT Total | 1,518,166 | 1,559,788 | 1,527,024 | 1,948,479 |
| 301-CAPITAL OUTLAY FUND | | | | |
| STORM WATER | | | | |
| 4-CAPITAL OUTLAY / CIP | 88,356 | - | - | 500,000 |
| STORM WATER Total | 88,356 | - | - | 500,000 |
| 301-CAPITAL OUTLAY FUND Total | 88,356 | - | - | 500,000 |
| STORM WATER Grand Total | 1,606,522 | 1,559,788 | 1,527,024 | 2,448,479 |
| 179-WATER RESOURCE GRANT-STA | | | | |
| WATER | | | | |
| 2-OTHER O&M EXPENSE | 3,902 | - | - | - |
| WATER Total | 3,902 | - | - | - |
| 179-WATER RESOURCE GRANT-STA Total | 3,902 | - | - | - |
| 601-WATER OPERATING FUND | | | | |
| WATER | | | | |
| 1-PERSONNEL | 5,374,261 | 7,837,073 | 8,265,198 | 9,605,431 |
| 2-OTHER O&M EXPENSE | 34,406,128 | 38,099,350 | 38,583,421 | 38,049,254 |
| 3-DEBT SERVICE | 13,569,522 | 14,074,929 | 13,053,731 | 12,475,044 |
| 4-CAPITAL OUTLAY / CIP | 4,081,999 | 9,305,800 | 23,524,412 | 27,622,000 |
| 5-TRANSFERS OUT | - | - | 25,692 | 26,220 |
| WATER Total | 57,431,910 | 69,317,152 | 83,452,454 | 87,777,949 |
| 601-WATER OPERATING FUND Total | 57,431,910 | 69,317,152 | 83,452,454 | 87,777,949 |

EXPENDITURES BY TYPE BY FUND

| | 2019-20 Actual | 2020-21 Adopted | 2020-21 Revised | 2021-22 Adopted |
|-------------------------------------|-------------------|--------------------|--------------------|--------------------|
| 603-RESOURCE DEVELOPMENT FEE | | | | |
| WATER | | | | |
| 2-OTHER O&M EXPENSE | 540,459 | 19,893 | 898,124 | 20,640 |
| 3-DEBT SERVICE | - | - | 106,062 | 505,792 |
| 4-CAPITAL OUTLAY | - | - | 10,725,799 | - |
| WATER Total | 540,459 | 19,893 | 11,729,985 | 526,432 |

| | | | | |
|-------------------------------------|----------------|---------------|-------------------|----------------|
| 603-RESOURCE DEVELOPMENT FEE | | | | |
| Total | 540,459 | 19,893 | 11,729,985 | 526,432 |

| | | | | |
|-------------------------------------|----------------|----------------|----------------|------------------|
| 605-WATER CAP. FACILITY FUND | | | | |
| WATER | | | | |
| 2-OTHER O&M EXPENSE | 171,237 | 227,685 | 227,685 | 1,687,433 |
| 4-CAPITAL OUTLAY / CIP | - | 400,000 | 400,000 | - |
| WATER Total | 171,237 | 627,685 | 627,685 | 1,687,433 |

| | | | | |
|-------------------------------------|----------------|----------------|----------------|------------------|
| 605-WATER CAP. FACILITY FUND | | | | |
| Total | 171,237 | 627,685 | 627,685 | 1,687,433 |

| | | | | |
|-------------------------------|--------------|--------------|----------------|--------------|
| 606-WATER RESOURCE FEE | | | | |
| WATER | | | | |
| 2-OTHER O&M EXPENSE | 1,530 | 1,308 | 251,123 | 1,357 |
| 4-CAPITAL OUTLAY | - | - | 131 | - |
| WATER Total | 1,530 | 1,308 | 251,254 | 1,357 |

| | | | | |
|-------------------------------------|--------------|--------------|----------------|--------------|
| 606-WATER RESOURCE FEE Total | 1,530 | 1,308 | 251,254 | 1,357 |
|-------------------------------------|--------------|--------------|----------------|--------------|

| | | | | |
|--------------------------------------|----------------|------------------|------------------|------------------|
| 608-SECURITY-CONTAM.PREV.FUND | | | | |
| WATER | | | | |
| 1-PERSONNEL | 440,390 | 529,424 | 520,580 | 565,274 |
| 2-OTHER O&M EXPENSE | 377,502 | 947,919 | 947,919 | 980,899 |
| 4-CAPITAL OUTLAY / CIP | 74,748 | 74,500 | 149,752 | 400,000 |
| WATER Total | 892,640 | 1,551,843 | 1,618,251 | 1,946,173 |

| | | | | |
|--------------------------------------|----------------|------------------|------------------|------------------|
| 608-SECURITY-CONTAM.PREV.FUND | | | | |
| Total | 892,640 | 1,551,843 | 1,618,251 | 1,946,173 |

EXPENDITURES BY TYPE BY FUND

| | 2019-20 Actual | 2020-21 Adopted | 2020-21 Revised | 2021-22 Adopted |
|------------------------------|-------------------|--------------------|--------------------|--------------------|
| 609-WATER BONDS | | | | |
| WATER | | | | |
| 1-PERSONNEL | (142) | - | - | - |
| 3-DEBT SERVICE | 120,763 | - | - | - |
| 4-CAPITAL OUTLAY / CIP | - | 16,825,000 | 21,900,000 | - |
| WATER Total | 120,621 | 16,825,000 | 21,900,000 | - |
| 609-WATER BONDS Total | 120,621 | 16,825,000 | 21,900,000 | - |
| WATER Grand Total | 59,162,299 | 88,342,881 | 119,579,629 | 91,939,344 |

EXPENDITURES BY PROGRAM BY FUND

| | 2019-20 Actual | 2020-21 Adopted | 2020-21 Revised | 2021-22 Adopted |
|--------------------------------------------|-------------------|--------------------|--------------------|--------------------|
| 238-HOMELAND SECURITY GRANT | | | | |
| WASTEWATER | | | | |
| 6631-CAPITAL IMPROVEMENTS | 54,451 | - | 3,049,208 | - |
| WASTEWATER Total | 54,451 | - | 3,049,208 | - |
| 238-HOMELAND SECURITY GRANT Total | 54,451 | - | 3,049,208 | - |
| 611-W/W COLLECTION OPERATING | | | | |
| WASTEWATER | | | | |
| 6101-SOURCE CONTROL | 24,054,518 | 28,482,035 | 28,494,788 | 28,740,545 |
| 6103-COLLECTION SYST. MAINT. | 4,670,011 | 5,990,528 | 5,961,435 | 5,500,286 |
| 6104-DEBT SERVICES | 2,869,128 | 5,832,435 | 5,839,446 | 5,622,248 |
| 6106-COLLECTION SYST. MAINT. | 279,705 | 42,443 | 42,443 | 42,535 |
| 6145-PUBLIC INFORMATION - SPECIAL PROJECTS | 54,967 | 56,141 | 55,486 | 59,547 |
| 6631-CAPITAL IMPROVEMENTS | 103,789 | 7,870,000 | 8,788,139 | 2,455,000 |
| 6670-CAPITAL IMPROVEMENTS | - | - | 36,984 | - |
| 9700-CAPITAL IMPROVEMENTS | - | - | - | 300,000 |
| WASTEWATER Total | 32,032,118 | 48,273,582 | 49,218,721 | 42,720,161 |
| 611-W/W COLLECTION OPERATING Total | 32,032,118 | 48,273,582 | 49,218,721 | 42,720,161 |
| 613-W/W COLL CONNECTION FEE | | | | |
| WASTEWATER | | | | |
| 6108-COLLECTION CONNECTION | 9,881 | 9,609 | 9,609 | 1,009,970 |
| 6112-CAPITAL IMPROVEMENTS | - | - | 52,168 | - |
| 6670-CAPITAL IMPROVEMENTS | - | - | 68,312 | - |
| WASTEWATER Total | 9,881 | 9,609 | 130,089 | 1,009,970 |
| 613-W/W COLL CONNECTION FEE Total | 9,881 | 9,609 | 130,089 | 1,009,970 |
| 617-W/W COLL.BOND FUNDED CIPS | | | | |
| WASTEWATER | | | | |
| 6631-CAPITAL IMPROVEMENTS | - | 28,690,000 | 28,690,000 | 22,575,000 |
| WASTEWATER Total | - | 28,690,000 | 28,690,000 | 22,575,000 |
| 617-W/W COLL.BOND FUNDED CIPS Total | - | 28,690,000 | 28,690,000 | 22,575,000 |

EXPENDITURES BY PROGRAM BY FUND

| | 2019-20 Actual | 2020-21 Adopted | 2020-21 Revised | 2021-22 Adopted |
|------------------------------------------------|-------------------|--------------------|--------------------|--------------------|
| 621-W/W TREATMENT OPRNS | | | | |
| WASTEWATER | | | | |
| 6201-LABORATORY SERVICES | 651 | 509 | 509 | - |
| 6202-TREATMENT PLANT OPERATIONS | 10,444,719 | 13,898,853 | 13,811,174 | 13,730,946 |
| 6205-TREATMENT PLANT MAINT. | 5,668,378 | 6,858,400 | 6,907,171 | 7,340,496 |
| 6206-DEBT SERVICES | 5,967,548 | 3,785,169 | 3,807,316 | 4,025,666 |
| 6245-PUBLIC INFORMATION - SPECIAL PROJECTS | 55,169 | 71,342 | 70,687 | 58,300 |
| 6631-CAPITAL IMPROVEMENTS | 5,538,816 | - | 3,962,796 | - |
| 6670-CAPITAL IMPROVEMENTS | - | - | 69,638 | - |
| WASTEWATER Total | 27,675,281 | 24,614,273 | 28,629,291 | 25,155,408 |
| 621-W/W TREATMENT OPRNS Total | 27,675,281 | 24,614,273 | 28,629,291 | 25,155,408 |
| 623-W/W TREATMENT CONNECT FEE | | | | |
| WASTEWATER | | | | |
| 6208-TREATMENT CONNECTION FEES | 9,355 | 9,098 | 9,098 | 9,440 |
| WASTEWATER Total | 9,355 | 9,098 | 9,098 | 9,440 |
| 623-W/W TREATMENT CONNECT FEE Total | 9,355 | 9,098 | 9,098 | 9,440 |
| 628-WW SEC & CONTAMINATION | | | | |
| WASTEWATER | | | | |
| 6631-CAPITAL IMPROVEMENTS | 894 | 850,000 | 1,094,146 | - |
| WASTEWATER Total | 894 | 850,000 | 1,094,146 | - |
| 628-WW SEC & CONTAMINATION Total | 894 | 850,000 | 1,094,146 | - |
| WASTEWATER Grand Total | 59,781,980 | 102,446,562 | 110,820,553 | 91,469,979 |

EXPENDITURES BY TYPE BY FUND

| | 2019-20 Actual | 2020-21 Adopted | 2020-21 Revised | 2021-22 Adopted |
|--------------------------------------|-------------------|--------------------|--------------------|--------------------|
| 238-HOMELAND SECURITY GRANT | | | | |
| WASTEWATER | | | | |
| 2-OTHER O&M EXPENSE | 2,452 | - | 191,906 | - |
| 4-CAPITAL OUTLAY | 51,999 | - | 2,857,302 | - |
| WASTEWATER Total | 54,451 | - | 3,049,208 | - |
| 238-HOMELAND SECURITY GRANT | | | | |
| Total | 54,451 | - | 3,049,208 | - |
| 611-W/W COLLECTION OPERATING | | | | |
| WASTEWATER | | | | |
| 1-PERSONNEL | 1,770,181 | 2,287,538 | 2,270,543 | 2,307,866 |
| 2-OTHER O&M EXPENSE | 3,744,534 | 4,567,113 | 4,908,512 | 4,393,354 |
| 3-DEBT SERVICE | 2,860,830 | 5,674,365 | 5,674,365 | 5,456,720 |
| 4-CAPITAL OUTLAY / CIP | 548,814 | 8,687,000 | 9,300,724 | 3,497,500 |
| 5-TRANSFERS OUT | 23,107,759 | 27,057,566 | 27,064,577 | 27,064,721 |
| WASTEWATER Total | 32,032,118 | 48,273,582 | 49,218,721 | 42,720,161 |
| 611-W/W COLLECTION OPERATING | | | | |
| Total | 32,032,118 | 48,273,582 | 49,218,721 | 42,720,161 |
| 613-W/W COLL CONNECTION FEE | | | | |
| WASTEWATER | | | | |
| 2-OTHER O&M EXPENSE | 9,881 | 9,609 | 77,921 | 1,009,970 |
| 3-DEBT SERVICE | - | - | 52,168 | - |
| WASTEWATER Total | 9,881 | 9,609 | 130,089 | 1,009,970 |
| 613-W/W COLL CONNECTION FEE | | | | |
| Total | 9,881 | 9,609 | 130,089 | 1,009,970 |
| 617-W/W COLL.BOND FUNDED CIPS | | | | |
| WASTEWATER | | | | |
| 4-CAPITAL OUTLAY / CIP | - | 28,690,000 | 28,690,000 | 22,575,000 |
| WASTEWATER Total | - | 28,690,000 | 28,690,000 | 22,575,000 |
| 617-W/W COLL.BOND FUNDED CIPS | | | | |
| Total | - | 28,690,000 | 28,690,000 | 22,575,000 |

EXPENDITURES BY TYPE BY FUND

| | 2019-20 Actual | 2020-21 Adopted | 2020-21 Revised | 2021-22 Adopted |
|---------------------------------------------|-------------------|--------------------|--------------------|--------------------|
| 621-W/W TREATMENT OPRNS | | | | |
| WASTEWATER | | | | |
| 1-PERSONNEL | 6,814,424 | 7,701,729 | 7,662,166 | 8,346,298 |
| 2-OTHER O&M EXPENSE | 9,526,991 | 11,780,659 | 12,053,912 | 10,621,728 |
| 3-DEBT SERVICE | 5,939,356 | 3,756,885 | 3,756,885 | 3,974,780 |
| 4-CAPITAL OUTLAY | 5,394,510 | 1,375,000 | 5,134,181 | 2,190,000 |
| 5-TRANSFERS OUT | - | - | 22,147 | 22,602 |
| WASTEWATER Total | 27,675,281 | 24,614,273 | 28,629,291 | 25,155,408 |
| 621-W/W TREATMENT OPRNS Total | 27,675,281 | 24,614,273 | 28,629,291 | 25,155,408 |
| 623-W/W TREATMENT CONNECT FEE | | | | |
| WASTEWATER | | | | |
| 2-OTHER O&M EXPENSE | 9,355 | 9,098 | 9,098 | 9,440 |
| WASTEWATER Total | 9,355 | 9,098 | 9,098 | 9,440 |
| 623-W/W TREATMENT CONNECT FEE Total | 9,355 | 9,098 | 9,098 | 9,440 |
| 628-WW SEC & CONTAMINATION | | | | |
| WASTEWATER | | | | |
| 4-CAPITAL OUTLAY / CIP | 894 | 850,000 | 1,094,146 | - |
| WASTEWATER Total | 894 | 850,000 | 1,094,146 | - |
| 628-WW SEC & CONTAMINATION Total | 894 | 850,000 | 1,094,146 | - |
| WASTEWATER Grand Total | 59,781,980 | 102,446,562 | 110,820,553 | 91,469,979 |

EXPENDITURES BY PROGRAM BY FUND

| | 2019-20 Actual | 2020-21 Adopted | 2020-21 Revised | 2021-22 Adopted |
|--------------------------------------------|-------------------|--------------------|--------------------|--------------------|
| 217-STATE TERM GRANTS FUND | | | | |
| ENVIRONMENTAL RESOURCES | | | | |
| 6829-CAPITAL IMPROVEMENTS | 54,493 | - | 56,337 | - |
| ENVIRONMENTAL RESOURCES Total | 54,493 | - | 56,337 | - |
| 217-STATE TERM GRANTS FUND Total | 54,493 | - | 56,337 | - |
| 631-SOLID WASTE OPERATING | | | | |
| ENVIRONMENTAL RESOURCES | | | | |
| 6301-ADMINISTRATION & PLANNING | 6,775,310 | 10,309,731 | 10,311,902 | 8,459,137 |
| 6302-WASTE REDUCTION & EDUCATION | 248,835 | 375,984 | 371,218 | 245,508 |
| 6305-DEBT SERVICES | 1,737,869 | 580,662 | 654,073 | 2,217,555 |
| 6307-RESIDENTIAL | 5,332,087 | 5,197,615 | 5,134,598 | 5,457,498 |
| 6308-COMMERCIAL | 5,603,033 | 6,733,693 | 6,645,359 | 7,301,009 |
| 6309-INDUSTRIAL | 1,492,272 | 1,621,774 | 1,612,814 | 2,432,722 |
| 6310-RESIDENTIAL | 35,577 | 510 | 510 | - |
| 6311-COMMERCIAL | 89,674 | 77,374 | 77,374 | 99,383 |
| 6312-WASTE TIP FLOOR PROCESSING | 2,382,978 | 2,633,419 | 3,798,422 | 3,009,006 |
| 6313-MRF PROCESSING | 9,732,563 | 12,850,953 | 12,788,520 | 12,090,376 |
| 6314-WASTER TRANSFER HAUL | 14,665,250 | 14,571,853 | 14,531,601 | 14,422,492 |
| 6317-CLEANUP & ILLEGAL DUMPING | 618,196 | 809,581 | 789,985 | 1,071,838 |
| 6345-PUBLIC INFORMATION - SPECIAL PROJECTS | 47,018 | 30,761 | 30,478 | 36,172 |
| 6828-CAPITAL IMPROVEMENTS | 15,169 | 55,000 | 154,951 | - |
| 6880-CAPITAL IMPROVEMENTS | 6,923 | 5,875,000 | 16,736,939 | 6,000,000 |
| 9700-CAPITAL IMPROVEMENTS | - | - | - | 300,000 |
| ENVIRONMENTAL RESOURCES Total | 48,782,754 | 61,723,910 | 73,638,744 | 63,142,696 |
| 631-SOLID WASTE OPERATING Total | 48,782,754 | 61,723,910 | 73,638,744 | 63,142,696 |
| 634-SOLID WASTE DEBT SERVICE | | | | |
| ENVIRONMENTAL RESOURCES | | | | |
| 6301-ADMINISTRATION & PLANNING | 107,452 | - | - | - |
| ENVIRONMENTAL RESOURCES Total | 107,452 | - | - | - |
| 634-SOLID WASTE DEBT SERVICE Total | 107,452 | - | - | - |

EXPENDITURES BY PROGRAM BY FUND

| | 2019-20 Actual | 2020-21 Adopted | 2020-21 Revised | 2021-22 Adopted |
|------------------------------------------------|-------------------|--------------------|--------------------|--------------------|
| 638-ER SEC & CONTAMINATION | | | | |
| ENVIRONMENTAL RESOURCES | | | | |
| 6315-ENVIRON. SECURITY & CONTAMINATION | 139,785 | 163,000 | 462,350 | 163,000 |
| ENVIRONMENTAL RESOURCES Total | 139,785 | 163,000 | 462,350 | 163,000 |
| 638-ER SEC & CONTAMINATION Total | 139,785 | 163,000 | 462,350 | 163,000 |
| ENVIRONMENTAL RESOURCES Grand Total | 49,084,484 | 61,886,910 | 74,157,431 | 63,305,696 |

EXPENDITURES BY TYPE BY FUND

| | 2019-20 Actual | 2020-21 Adopted | 2020-21 Revised | 2021-22 Adopted |
|---------------------------------------------|-------------------|--------------------|--------------------|--------------------|
| 217-STATE TERM GRANTS FUND | | | | |
| ENVIRONMENTAL RESOURCES | | | | |
| 2-OTHER O&M EXPENSE | 54,493 | - | 56,337 | - |
| ENVIRONMENTAL RESOURCES Total | 54,493 | - | 56,337 | - |
| 217-STATE TERM GRANTS FUND Total | 54,493 | - | 56,337 | - |
| 631-SOLID WASTE OPERATING | | | | |
| ENVIRONMENTAL RESOURCES | | | | |
| 1-PERSONNEL | 16,687,794 | 20,177,593 | 19,849,222 | 22,617,308 |
| 2-OTHER O&M EXPENSE | 30,274,218 | 32,975,071 | 33,011,722 | 31,357,415 |
| 3-DEBT SERVICE | 1,733,328 | 566,246 | 566,246 | 2,128,053 |
| 4-CAPITAL OUTLAY / CIP | 87,414 | 8,005,000 | 20,138,143 | 6,965,000 |
| 5-TRANSFERS OUT | - | - | 73,411 | 74,920 |
| ENVIRONMENTAL RESOURCES Total | 48,782,754 | 61,723,910 | 73,638,744 | 63,142,696 |
| 631-SOLID WASTE OPERATING Total | 48,782,754 | 61,723,910 | 73,638,744 | 63,142,696 |
| 634-SOLID WASTE DEBT SERVICE | | | | |
| ENVIRONMENTAL RESOURCES | | | | |
| 5-TRANSFERS OUT | 107,452 | - | - | - |
| ENVIRONMENTAL RESOURCES Total | 107,452 | - | - | - |
| 634-SOLID WASTE DEBT SERVICE Total | 107,452 | - | - | - |
| 638-ER SEC & CONTAMINATION | | | | |
| ENVIRONMENTAL RESOURCES | | | | |
| 2-OTHER O&M EXPENSE | 139,785 | 163,000 | 182,350 | 163,000 |
| 4-CAPITAL OUTLAY | - | - | 280,000 | - |
| ENVIRONMENTAL RESOURCES Total | 139,785 | 163,000 | 462,350 | 163,000 |
| 638-ER SEC & CONTAMINATION Total | 139,785 | 163,000 | 462,350 | 163,000 |
| ENVIRONMENTAL RESOURCES Grand Total | 49,084,484 | 61,886,910 | 74,157,431 | 63,305,696 |

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FY 2021-22
Adopted Budget

Measure O



Measure O

Function:

Approved by voters in November 2008 to enhance services to the community, the half-cent sales tax, or Measure O, is a twenty-year general purpose sales tax. (It is undetermined at this time whether Measure N (2020) will sunset Measure O prematurely.) Measure O provides protection, maintenance and enhancement of vital City services, including police, fire and emergency response, increasing street paving/pothole repair to improve traffic flow, expanding youth recreation, after school and anti-gang prevention programs, acquiring property for parks/open space preservation, upgrading stormwater drains, improving senior services, increasing code compliance, and other general services.

Ongoing programs for FY 2021-22 include:

An asterisk () indicates a project beginning in Fiscal Year 2021-22 that has been adopted as a part of the 2020-2025 City of Oxnard Five-Year Capital Improvement Program.*

Police, Fire & Emergency Response; Anti-Gang Prevention Programs

Police and Fire Department Enhanced CAD-911/Records Management System (RMS)/Mobile Data Computers (MDC) Systems: Measure O funds were approved in 2011 to purchase a new computer system that serves three critical public safety functions: computer assisted dispatching, records management, and mobile data communications to improve response times and public safety. We acquired the New World (now Tyler Technologies) product and have been operational with its system since September 2013.

City Corps Townkeeper Program: This program engages at-risk youth through programs that increase residents' services and neighborhood cleanliness through focused and sustained enhancement activities.

Enhanced Community Policing: The addition of two beats, one each in Districts 1 and 2, would allow officers more time to proactively address problems in the beats and better distribute the workload. Smaller areas of responsibility would shorten response times and allow for more problem-solving and directed enforcement, including gang suppression and traffic enforcement. These smaller beats will allow officers to better practice their community policing philosophy.

Fire Advanced Life Support: Measure O funds were used for the Advanced Life Support (ALS) program, which enhances our emergency medical program by providing a paramedic service. The department is waiting on the outcome of some regulatory changes for cost recovery and billing. We do not anticipate any revenues prior to the 2021-2022 fiscal year. Oxnard Fire now provides Basic Life Support as well as ALS.

Fire Handheld Radios: Annual lease payment for the 2018 Bank of America Lease Purchase or Line of Credit for the purchase of eighty-five portable handheld radios for Fire.

Fire Station 8 Operations & Lease Debt at College Park: The City operates the College Park Headquarters Fire Station Number 8 located on 3.1 acres on the southeast corner of South Rose Avenue and the East Channel Islands Boulevard. The four-apparatus bay station contains 13,036 square feet with living quarters. This is a stand-alone station that has its own fueling and emergency power systems and is designed to be an essential public safety building. Measure O pays both for operations and the lease debt payment for this fire station.

Fire Apparatus Replacement: Annual lease payments for a fire ladder truck that replaced an existing 1973 Seagrave Aerial Ladder truck. The new lease began in 2013.

Fire Trucks & Police Dispatch Consoles Line of Credit 2018: Using a line of credit, the City Council approved the purchase of two fire engines and Police dispatch consoles at the mid-year budget in February 2018. This line of credit was beneficial to the City as it conserved cash and rates were below then-current market rates.

Police Fleet Line of Credit 2018: Using a line of credit, the City Council approved the purchase of police vehicles in mid-2018. This line of credit was beneficial to the City as it conserved cash and rates were below then-current market rates.

Streets, Alleys & Roads Improvements

2014 Lease Revenue Street Bond: This is the debt payment for streets resurfacing improvements.

Alley and Roadway Repair: These funds are used to reconstruct badly deteriorated alleys throughout the City and repair badly deteriorated sections of neighborhood and major City streets to avoid costlier reconstruction.

Intelligent Transportation System: The Intelligent Transportation System maintenance contract provides for troubleshooting, monitoring, and repair of: existing ITS software; hardware networking systems, including routers, switches, and fiber optic connections; video detection hardware and software; and Closed-Circuit Television (CCTV) cameras at intersections. The maintenance contract ensures the functionality and effectiveness of the system to monitor and respond to traffic incidents, hardware failures, and emergency vehicle preemption.

Parks/Open Space, Recreation, After School Programs, Senior Services

College Park Annual Maintenance*: Measure O funds are utilized to support the operations and maintenance of College Park. College Park consists of five athletic sport fields with professional lighting; basketball courts, a skatepark, a complete kitchen-type concession stand; a group area; ADA-compliant restrooms; a parking lot; security lighting, landscaping and irrigation; a maintenance yard; maintenance equipment; and fencing to protect the investments in this park.

College Park Monitors*: It is estimated that within the City of Oxnard there are over 15,000 youth as well as adult soccer players. To help secure their safety as well as a positive environment, the City monitors College Park. The monitoring of College Park includes soccer, flag football, skateboarding and any other recreational program that brings high attendance to the park. The monitors at College Park are also responsible for lining the athletic fields in addition to staffing the snack bar for high attendance events.

Day at the Park-Special Needs*: This funding enhances the special populations program by offering additional program days in June through August and a special holiday event in December. Also, this funding supports our Challenger Football program and helps the Challenger Baseball program.

Homework Center Main Library*: These funds provide the Homework Center for twenty hours per week year-round. The program consists of a part-time library aide and volunteers.

The Integrated Library System (ILS): The Library's Sirsi ILS was antiquated and inefficient, which necessitated intensive staff support, as the vendor would no longer maintain it. The implementation of the new Polaris system helped create a more efficient library operation by saving valuable staff time and bringing the Oxnard Public Library into the 21st century with its ease of use and modern technology. Polaris ILS is an automated solution with many versatile modules and features directly linked to the public. The system allows for more efficient check-in and check-out, billing and invoicing, cataloging and public access to the library's 400,000 volume collection.

Library Wi-Fi Operational: Measure O supports Wi-Fi availability at the Main Library, South Oxnard and Colonia Branch Libraries during all library open hours. Wi-Fi allows electronic devices to exchange data wirelessly over a computer network. Wi-Fi expands computer access to Oxnard residents.

Mobile Activity Center (MAC)*: The MAC serves as a mobile recreation center. The Mobile Activity Center currently visits 16 parks (two per week) over an eight-week summer period. The staff engage the neighborhood youth in various activities such as crafts, board games, sports, other recreational games, a jolly jumper and the City Corps Wagon Train.

Police Activities League (PAL*): Measure O helps provide a ten-week summer basketball program that serves over 200 children. The moneys also provide the Summer Lunch Program in conjunction with the United States Department of Agriculture (USDA) at three sites (Southwinds, PAL, and Colonia), which serves over 1,300 children daily for ten weeks. The funds are also used for the Movies in the Park program, which reaches over 4,000 residents, and for a year-round Youth Directors program that teaches youth leadership and life skills. Measure O funding pays for the PAL boxing tournament, which allows Oxnard boxers to compete in a National PAL competition, and for an increase in staff levels during the school year because of the high attendance of youth at the PAL facility.

Pre-School To You*: This program operates during the regular school year (September through June). The staff conduct classes in a neighborhood park or recreation center at different locations throughout the City. This provides an opportunity for preschool-age children to participate in activities that prepare them for enrollment into kindergarten. Teachers work with the children on developing fine motor skills, recognizing letters and numbers, nutrition, physical fitness, social skills, and other relevant skills that will help with their successful transition into elementary schools. This program also offers a summer session that focuses on recreational themes and continuing to develop relevant social skills.

Senior Nutrition Program Enhancement: Senior Services provides a daily average of fifty to sixty congregate meals at two locations--the Wilson Senior Center and the Palm Vista Senior Center--five days a week. In addition to the congregate meals served daily, Senior Services administers a home delivery program for homebound seniors. Through a contract with Food Share, seniors receive ten frozen meals bi-weekly at their homes. The City currently serves between 90 to 105 homebound seniors. FoodShare stores the meals and delivers them. This program is available for seniors who are at least 60 years of age and is in partnership with the County of Ventura's Area Agency on Aging.

Other Uses

Homeless Program: Funding will provide support for operational costs for a year-round shelter facility for the homeless. This includes contracting with an operator agency to staff and manage the facility. The shelter is a navigation center with 24 hour security, sleeping, hygiene and nutrition services. Shelter participants will also receive medical referrals, social services, and mental health services, along with bridge and permanent housing opportunities. Other services will include street outreach, workforce training and educational programs in order to establish pathways out of homelessness. Annual operational costs are anticipated to be nearly twice this amount. However, additional funds will be provided by the County of Ventura, grants, State and Federal funding, and private donors.

Ormond Beach Enhancement: Measure O funding provides for ongoing enhancement activities to the Ormond Beach wetlands area, which includes: maintenance of a City installed swing-arm gate at Arnold Road and the Navy Base perimeter road to prevent illegal activities in the parking spaces; the fabrication and installation of directional signage for the area; maintenance of the caretaker's mobile home and office (inclusive of electricity); and the cleaning and pumping of sewage from portable restrooms.

Safe Homes Safe Families: Funding provides for the salaries of one code compliance inspector, one administrative technician, and support from the City Attorney's Office to operate the Safe Homes Safe Families program. The program focuses resources and efforts on existing code compliance cases and will include education, outreach, conducting research, meetings with affected parties, inspections, and enforcement of City codes.

Spanish Language Interpretation of Council Meetings: Measure O funds language interpreting and translating provided on-location, conference English-Spanish/Spanish-English interpretation services for City Council meetings and broadcasting over the City's government channel SAP system and for members of the public in attendance at the meetings. Interpretation services are provided at regular and special City Council meetings.

Measure O Audit: The Measure O ordinance requires the revenues and expenditures related to Measure O be included in the City's annual financial audit. The City's external auditor, Eadie & Payne, performed agreed-upon procedures on Measure O revenues and expenditures in FY 2018-19. Starting FY 2019-20 these procedures will be incorporated as part of the annual financial audit of the City's Comprehensive Annual Financial Report.

***Due to COVID-19, program delivery and expenses within these programs may vary from past years.*

Half Cent Sales Tax Measure O Summary by Program

| Programs | Frequency | FY21-22 Adopted | Debt Maturity Date |
|---------------------------------------------------------------|-----------|-------------------|--------------------|
| CAD/RMS Operational | Ongoing | 886,654 | N/A |
| Enhance Community Police | Ongoing | 3,581,381 | N/A |
| Fire Advanced Life Support | Ongoing | 136,000 | N/A |
| Fire Handheld Radios Line of Credit 2018 | Ongoing | 54,412 | 30-Sep-24 |
| Fire Station 8 Lease Debt | Ongoing | 1,390,569 | 1-Dec-31 |
| Fire Station 8 Operations | Ongoing | 4,758,918 | N/A |
| Fire Truck Line of Credit 2018 | Ongoing | 229,738 | 30-Sep-24 |
| Police Dispatch Consoles Line of Credit 2018 | Ongoing | 320,425 | 30-Sep-24 |
| Public Safety & Gang Prevention Intervention Total | | 11,358,097 | |
| 2014 Lease Revenue Street Bond | Ongoing | 1,663,000 | 1-Jun-29 |
| Alley Reconstruction and Roadway Repair | Ongoing | 502,091 | N/A |
| Intelligent Transportation System Annual Maintenance | Ongoing | 35,121 | N/A |
| Traffic & Road Improvements Total | | 2,200,212 | |
| City Corps Town-keeper Program | Ongoing | 1,321,263 | N/A |
| College Park Annual Maintenance | Ongoing | 753,908 | N/A |
| College Park Program | Ongoing | 115,000 | N/A |
| Day at the Park - Special Needs | Ongoing | 16,757 | N/A |
| East Village Park Operational Maintenance | Ongoing | 83,039 | N/A |
| Homework Center Main Library | Ongoing | 61,533 | N/A |
| Integrated Library System | Ongoing | 79,315 | N/A |
| Library Wi-Fi Operational | Ongoing | 2,000 | N/A |
| Mobile Activity Center Services | Ongoing | 44,000 | N/A |
| Oxnard Afterschool ASES Program & Recreation Service | Ongoing | 107,673 | N/A |
| Police Activities League (PAL) Operational | Ongoing | 187,320 | N/A |
| Preschool To You | Ongoing | 159,036 | N/A |
| Recreation Services | Ongoing | 85,735 | N/A |
| Senior Nutrition Program Enhancement | Ongoing | 40,367 | N/A |
| Parks & Open Space Total | | 3,056,946 | |
| Homeless Program | Ongoing | 1,103,547 | N/A |
| Measure O Financial Audit | Ongoing | 5,000 | N/A |
| Ormond Beach Enhancement | Ongoing | 14,418 | N/A |
| Safe Home Safe Family | Ongoing | 311,837 | N/A |
| Spanish Language Interpretation of Council Meetings | Ongoing | 57,604 | N/A |
| Other Community Improvements Total | | 1,492,406 | |
| | | 18,107,661 | |

FULL TIME EQUIVALENT STAFFING BY DEPARTMENT

| | 19-20 Actual | 20-21 Adopted | 20-21 Revised | 21-22 Adopted |
|---------------------------------------|-----------------|------------------|------------------|------------------|
| CITY ATTORNEY | | | | |
| Deputy City Attorney I/II | 1.00 | 0.50 | 0.50 | 0.50 |
| Paralegal | 1.00 | - | - | - |
| Total FTE | 2.00 | 0.50 | 0.50 | 0.50 |
| COMMUNITY DEVELOPMENT | | | | |
| Administrative Technician | 1.00 | 1.00 | 1.00 | 1.00 |
| Code Compliance Inspector I/II | 1.00 | 1.00 | 1.00 | 1.00 |
| Total FTE | 2.00 | 2.00 | 2.00 | 2.00 |
| INFORMATION TECHNOLOGY | | | | |
| Computer Network Engineer I/II | 3.00 | 3.00 | 3.00 | 3.00 |
| Total FTE | 3.00 | 3.00 | 3.00 | 3.00 |
| LIBRARY | | | | |
| Library Aide I/II | 0.50 | 0.50 | 0.50 | 0.50 |
| Total FTE | 0.50 | 0.50 | 0.50 | 0.50 |
| MAINTENANCE SERVICES | | | | |
| Groundswoker I/II | 3.00 | 3.00 | 3.00 | 3.00 |
| Parks Manager | - | 0.20 | - | - |
| Parks Maintenance Supervisor | - | - | 1.00 | 1.00 |
| Senior Groundswoker | 2.00 | 2.00 | 1.00 | 1.00 |
| Total FTE | 5.00 | 5.20 | 5.00 | 5.00 |
| RECREATION AND YOUTH | | | | |
| Recreation/Human Services Leader I | 1.00 | 1.00 | 1.00 | 1.00 |
| Recreation/Human Services Leader II | 1.00 | 1.00 | 1.00 | 0.50 |
| Recreation/Human Services Leader III | - | - | - | 0.50 |
| Total FTE | 2.00 | 2.00 | 2.00 | 2.00 |
| PUBLIC SAFETY & GANG PREV. | | | | |
| Fire Captain | 6.00 | 6.00 | 6.00 | 6.00 |
| Fire Engineer | 6.00 | 6.00 | 6.00 | 6.00 |
| Firefighter | 9.00 | 9.00 | 9.00 | 9.00 |
| Police Officer I/II | 14.00 | 14.00 | 14.00 | 14.00 |
| Police Officer III | 1.00 | 1.00 | 1.00 | 1.00 |
| Police Sergeant | 1.00 | 1.00 | 1.00 | 1.00 |
| Total FTE | 37.00 | 37.00 | 37.00 | 37.00 |
| MEASURE O TOTAL | 51.50 | 50.20 | 50.00 | 50.00 |

EXPENDITURES BY PROGRAM BY FUND

| | 2019-20 Actual | 2020-21 Adopted | 2020-21 Revised | 2021-22 Adopted |
|-----------------------------------------------------|-------------------|--------------------|--------------------|--------------------|
| 104-HALF CENT SALES TAX | | | | |
| CITY MANAGER | | | | |
| 1405-PUBLIC INFORMATION | 34,040 | 57,329 | 57,329 | 57,604 |
| CITY MANAGER Total | 34,040 | 57,329 | 57,329 | 57,604 |
| COMMUNITY DEVELOPMENT | | | | |
| 4101-PLANNING | 2,273 | - | - | - |
| 4305-CODE COMPLIANCE | 364,956 | 287,185 | 330,670 | 311,837 |
| COMMUNITY DEVELOPMENT Total | 367,229 | 287,185 | 330,670 | 311,837 |
| ECONOMIC COMMUNITY DEVELOPMENT | | | | |
| 8100-SPECIAL PROJECTS/CDC OPERATIONS | - | - | 100,000 | - |
| ECONOMIC COMMUNITY DEVELOPMENT Total | - | - | 100,000 | - |
| FIRE | | | | |
| 2201-FIRE SUPPRESSION & OTHER EMERGENCY SERVICES | 1,000,000 | - | - | - |
| 2208-STATION 8 | 5,715,399 | 6,079,052 | 6,059,095 | 6,285,487 |
| 2209-FIRE TRAINING ACADEMY | 305,621 | - | 755,461 | - |
| 2260-CAPITAL IMPROVEMENTS | 405,664 | 229,932 | 229,932 | 229,738 |
| 2270-CAPITAL IMPROVEMENTS | 54,968 | 54,968 | 54,968 | 54,412 |
| 2280-CAPITAL IMPROVEMENTS | 524,566 | - | 249,630 | - |
| FIRE Total | 8,006,218 | 6,363,952 | 7,349,086 | 6,569,637 |
| HOUSING | | | | |
| 5105-HOMELESS ASSISTANCE | 949,002 | 1,103,547 | 2,650,253 | 1,103,547 |
| HOUSING Total | 949,002 | 1,103,547 | 2,650,253 | 1,103,547 |
| INFORMATION TECHNOLOGY | | | | |
| 7303-HELP DESK OPERATIONS | 868,036 | 883,897 | 879,705 | 886,654 |
| 7306-TELECOMMUNICATIONS | 14,042 | - | - | - |
| INFORMATION TECHNOLOGY Total | 882,078 | 883,897 | 879,705 | 886,654 |
| LIBRARY | | | | |
| 5401-LIBRARY COMMUNITY OUTREACH | 50,040 | 54,534 | 53,601 | 61,533 |
| 5412-CAPITAL IMPROVEMENTS | 2,000 | 2,000 | 2,000 | 2,000 |
| 5420-CAPITAL IMPROVEMENTS | 71,941 | 79,315 | 79,315 | 79,315 |
| LIBRARY Total | 123,981 | 135,849 | 134,916 | 142,848 |

EXPENDITURES BY PROGRAM BY FUND

| | 2019-20 Actual | 2020-21 Adopted | 2020-21 Revised | 2021-22 Adopted |
|--------------------------------------------------------|-------------------|--------------------|--------------------|--------------------|
| MAINTENANCE SERVICES | | | | |
| 5701-PARKS AND PUBLIC GROUNDS | 575,457 | 786,019 | 1,052,653 | 833,679 |
| 5704-STREET MAINTENANCE & REPAIR | 440,571 | 501,518 | 501,518 | 502,091 |
| 5727-PARKS AND PUBLIC GROUNDS | 107,146 | 3,268 | 3,268 | 3,268 |
| 5740-CAPITAL IMPROVEMENTS | 43,476 | - | 44,024 | - |
| 5759-CAPITAL IMPROVEMENTS | 56,116 | - | 4,798 | - |
| 5770-CAPITAL IMPROVEMENTS | 1,920 | - | 72,627 | - |
| MAINTENANCE SERVICES Total | 1,224,686 | 1,290,805 | 1,678,888 | 1,339,038 |
| NON-DEPARTMENTAL | | | | |
| 1004-NON-DEPARTMENTAL | 14,097 | 20,161 | 20,161 | 19,418 |
| NON-DEPARTMENTAL Total | 14,097 | 20,161 | 20,161 | 19,418 |
| PERFORMING ARTS AND CONVENTION CENTER | | | | |
| 5601-PERFORMING ARTS AND CONVENTION CENTER | 410,000 | - | - | - |
| 5609-CAPITAL OUTLAY | 113 | - | 294,887 | - |
| PERFORMING ARTS AND CONVENTION CENTER Total | 410,113 | - | 294,887 | - |
| POLICE | | | | |
| 2101-COMMUNITY PATROL | 3,295,638 | 3,250,543 | 3,269,471 | 3,581,381 |
| 2103-POLICE SUPPORT SERVICES | 12,456 | - | 1,021,985 | - |
| 2107-POLICE SUPPORT SERVICES | 319,677 | 319,677 | 319,677 | 320,425 |
| 2111-POLICE TRAINING ACADEMY | 89,014 | - | - | - |
| POLICE Total | 3,716,785 | 3,570,220 | 4,611,133 | 3,901,806 |
| RECREATION | | | | |
| 5501-RECREATION SERVICES | 12,574 | 102,272 | 102,272 | 102,492 |
| 5502-YOUTH DEVELOPMENT | 400,767 | 602,087 | 604,121 | 613,029 |
| 5503-SENIOR SERVICES | 40,134 | 40,267 | 40,267 | 40,367 |
| 5511-CITICORP. | 1,321,263 | 1,321,263 | 1,321,263 | 1,321,263 |
| 5595-CAPITAL IMPROVEMENTS | 29,121 | - | 1,021,952 | - |
| RECREATION Total | 1,803,859 | 2,065,889 | 3,089,875 | 2,077,151 |
| SPECIAL DISTRICTS | | | | |
| 1606-SPECIAL DISTRICTS | 95,875 | - | 7,050 | - |
| SPECIAL DISTRICTS Total | 95,875 | - | 7,050 | - |
| STREET MAINTENANCE & REPAIRS | | | | |
| 3155-CAPITAL IMPROVEMENTS | 1,662,750 | 1,666,750 | 1,666,750 | 1,663,000 |
| STREET MAINTENANCE & REPAIRS Total | 1,662,750 | 1,666,750 | 1,666,750 | 1,663,000 |

EXPENDITURES BY PROGRAM BY FUND

| | 2019-20 Actual | 2020-21 Adopted | 2020-21 Revised | 2021-22 Adopted |
|--------------------------------------------|-------------------|--------------------|--------------------|--------------------|
| TRAFFIC ENG. & OPERATIONS | | | | |
| 3102-TRAFFIC ENG. & OPERATIONS | 5,820 | 35,121 | 35,121 | 35,121 |
| TRAFFIC ENG. & OPERATIONS Total | 5,820 | 35,121 | 35,121 | 35,121 |
| 104-HALF CENT SALES TAX Total | 19,296,533 | 17,480,705 | 22,905,824 | 18,107,661 |

EXPENDITURES BY TYPE BY FUND

| | 2019-20 Actual | 2020-21 Adopted | 2020-21 Revised | 2021-22 Adopted |
|---------------------------------------|-------------------|--------------------|--------------------|--------------------|
| 104-HALF CENT SALES TAX | | | | |
| CITY MANAGER | | | | |
| 2-OTHER O&M EXPENSE | 34,040 | 57,329 | 57,329 | 57,604 |
| CITY MANAGER Total | 34,040 | 57,329 | 57,329 | 57,604 |
| COMMUNITY DEVELOPMENT | | | | |
| 1-PERSONNEL | 350,692 | 272,044 | 265,529 | 296,860 |
| 2-OTHER O&M EXPENSE | 16,537 | 15,141 | 65,141 | 14,977 |
| COMMUNITY DEVELOPMENT Total | 367,229 | 287,185 | 330,670 | 311,837 |
| ECONOMIC COMMUNITY DEVELOPMENT | | | | |
| 2-OTHER O&M EXPENSE | - | - | 100,000 | - |
| ECONOMIC COMMUNITY DEVELOPMENT | - | - | 100,000 | - |
| FIRE | | | | |
| 1-PERSONNEL | 3,796,325 | 3,937,985 | 4,502,289 | 4,099,670 |
| 2-OTHER O&M EXPENSE | 926,665 | 694,433 | 825,633 | 742,583 |
| 3-DEBT SERVICE | 1,316,882 | 1,353,969 | 1,353,969 | 1,350,569 |
| 4-CAPITAL OUTLAY | 512,264 | 92,665 | 382,295 | 92,665 |
| 5-TRANSFERS OUT | 1,454,082 | 284,900 | 284,900 | 284,150 |
| FIRE Total | 8,006,218 | 6,363,952 | 7,349,086 | 6,569,637 |
| HOUSING | | | | |
| 1-PERSONNEL | 1,206 | - | - | - |
| 2-OTHER O&M EXPENSE | 947,796 | 1,103,547 | 2,650,253 | 1,103,547 |
| HOUSING Total | 949,002 | 1,103,547 | 2,650,253 | 1,103,547 |
| INFORMATION TECHNOLOGY | | | | |
| 1-PERSONNEL | 289,788 | 335,788 | 331,596 | 332,159 |
| 2-OTHER O&M EXPENSE | 592,290 | 548,109 | 548,109 | 554,495 |
| INFORMATION TECHNOLOGY Total | 882,078 | 883,897 | 879,705 | 886,654 |
| LIBRARY | | | | |
| 1-PERSONNEL | 39,372 | 44,736 | 43,803 | 49,077 |
| 2-OTHER O&M EXPENSE | 84,609 | 91,113 | 91,113 | 93,771 |
| LIBRARY Total | 123,981 | 135,849 | 134,916 | 142,848 |
| MAINTENANCE SERVICES | | | | |
| 1-PERSONNEL | 395,839 | 477,181 | 465,815 | 492,515 |
| 2-OTHER O&M EXPENSE | 828,847 | 811,624 | 953,073 | 844,523 |
| 4-CAPITAL OUTLAY | - | 2,000 | 260,000 | 2,000 |
| MAINTENANCE SERVICES Total | 1,224,686 | 1,290,805 | 1,678,888 | 1,339,038 |

EXPENDITURES BY TYPE BY FUND

| | 2019-20 Actual | 2020-21 Adopted | 2020-21 Revised | 2021-22 Adopted |
|----------------------------------------------------|-------------------|--------------------|--------------------|--------------------|
| 104-HALF CENT SALES TAX | | | | |
| NON-DEPARTMENTAL | | | | |
| 2-OTHER O&M EXPENSE | 14,097 | 20,161 | 20,161 | 19,418 |
| NON-DEPARTMENTAL Total | 14,097 | 20,161 | 20,161 | 19,418 |
| PERFORMING ARTS AND CONVENTION CENTER | | | | |
| 4-CAPITAL OUTLAY | 113 | - | 294,887 | - |
| 5-TRANSFERS OUT | 410,000 | - | - | - |
| PERFORMING ARTS AND CONVENTION CENTER Total | 410,113 | - | 294,887 | - |
| POLICE | | | | |
| 1-PERSONNEL | 2,732,234 | 2,749,814 | 2,708,742 | 2,854,722 |
| 2-OTHER O&M EXPENSE | 546,263 | 500,729 | 548,287 | 726,659 |
| 4-CAPITAL OUTLAY | 118,611 | - | 1,034,427 | - |
| 5-TRANSFERS OUT | 319,677 | 319,677 | 319,677 | 320,425 |
| POLICE Total | 3,716,785 | 3,570,220 | 4,611,133 | 3,901,806 |
| RECREATION | | | | |
| 1-PERSONNEL | 317,010 | 463,852 | 460,218 | 426,518 |
| 2-OTHER O&M EXPENSE | 153,242 | 87,366 | 239,986 | 135,962 |
| 4-CAPITAL OUTLAY | - | - | 875,000 | - |
| 5-TRANSFERS OUT | 1,333,607 | 1,514,671 | 1,514,671 | 1,514,671 |
| RECREATION Total | 1,803,859 | 2,065,889 | 3,089,875 | 2,077,151 |
| SPECIAL DISTRICTS | | | | |
| 2-OTHER O&M EXPENSE | 95,875 | - | 7,050 | - |
| SPECIAL DISTRICTS Total | 95,875 | - | 7,050 | - |
| STREET MAINTENANCE & REPAIRS | | | | |
| 5-TRANSFERS OUT | 1,662,750 | 1,666,750 | 1,666,750 | 1,663,000 |
| STREET MAINTENANCE & REPAIRS Total | 1,662,750 | 1,666,750 | 1,666,750 | 1,663,000 |
| TRAFFIC ENG. & OPERATIONS | | | | |
| 2-OTHER O&M EXPENSE | 5,820 | 35,121 | 35,121 | 35,121 |
| TRAFFIC ENG. & OPERATIONS Total | 5,820 | 35,121 | 35,121 | 35,121 |
| 104-HALF CENT SALES TAX Total | 19,296,533 | 17,480,705 | 22,905,824 | 18,107,661 |

FY 2021-22
Adopted Budget

Budget Schedules



Description of Funds Structure

Purpose

The accounts of the City are organized on the basis of funds and fund type, each of which is considered a separate entity. Government resources are allocated to and accounted for in individual funds based on purposes for which they are to be spent and the means by which spending is controlled. The funds have been divided into four fund categories: Governmental Funds, Enterprise Funds, Internal Services Funds, and Fiduciary Funds.

Governmental Funds include most of the City's basic services, such as general governmental, public safety, public works, parks, recreation, and library services. These funds consist of the General Fund and special revenue funds, such as federal and State grant funds, landscape maintenance districts, bonded assessment and community facilities districts, development fees, and agency type activities. Special revenue funds are used to account for the proceeds of specific revenue sources (other than debt service funds or capital projects funds) that are legally restricted to expenditures for particular purposes. Revenue is generated through property and sales taxes, franchise fees, user fees, interest income, and State and federal grants, which help finance these activities.

General Fund (101) This fund is used to account for all financial resources traditionally associated with government activities that are not required legally to be accounted for in another fund. Principal sources of revenues are property tax, sales tax, transient occupancy (hotel) tax, business license tax, franchise fees, licenses and permits, State shared revenues and billings for outside and interfund services. Expenditures in the General Fund primarily consist of general administration, police and fire protection, parks and streets maintenance, recreation and transportation services, and community development.

General Fund – OPD Training Fund (103) The activities of this fund are restricted for the Oxnard Police Department Training program.

Half Cent Sales Tax “Measure O” Fund (104) On November 4, 2008, Oxnard voters approved a general purpose sales tax for one half cent for twenty years. Its purpose is "to protect, maintain, and enhance vital City services including police, fire and emergency response, increasing street paving and sidewalk/pothole repair to improve traffic flow, expanding youth recreation, after-school and anti-gang prevention programs, acquiring property for parks/open space preservation, upgrading storm water drains, improving senior services, increasing building code compliance, and other general City services."

Street Maintenance Fund (105) This fund is used for the reimbursement of costs imposed by the City's utility enterprise funds (water, wastewater, environmental resources) on the public right-of-way.

Storm Water Management Fund (114) The source of revenues for this fund is the City's share of the Ventura County Flood Control District's benefit assessment program and the General Fund for storm water management. The revenues will be used for necessary costs to meet EPA requirements for storm water management.

CalHome Program-State Grant Fund (117) This fund was created to account for federal entitlement that is received from CalHome to provide housing loans to low- and moderate-income families.

Air Pollution Buydown Fees Fund (118) This fund was created to collect air pollution environmental mitigation fees for new developments. The fees collected should be spent within five years on projects that improve air quality, which include transit projects, matching funds, bicycle lanes and paths and pedestrian improvements.

Public Safety Retirement Fund (119) This fund was created to collect voter-approved property tax to contribute toward the cost of retirement plans for public safety uniformed employees.

Special Financing Districts Funds (121-177) These funds account for the City's assessment districts, landscape maintenance districts, and community facilities districts that finance public improvements and services throughout the City. Property owners within these districts are levied an annual special assessment/special tax on their property tax bills to pay for their portion of debt service for bonded districts and/or to fund their share of the annual cost of services provided by the district. Proceeds are used to ensure that the public improvements are constructed and/or acquired and that public improvements are properly maintained.

Federal and State Grant Funds (178-276) These funds account for federal and State grant awards with specific purposes and specific terms. Expenditures are restricted for the purposes outlined in grant agreements.

State Gas Tax Fund (181) This fund is used to account for the allocated share of revenue received from the State gas tax pursuant to Streets and Highways Code Section 2101. Spending of gas tax is legally restricted to be used for maintenance and improvement of public streets.

Traffic Safety Fund (182) This fund accounts for fines and forfeiture revenues under the State Vehicle Code. Expenditures are restricted for maintenance of traffic equipment/devices.

Road Maintenance and Rehabilitation Act (RMRA) Fund (185) This fund is used to account for the allocated share of revenue received from gas tax pursuant to Streets and Highways Code Section 2032(h). Spending of RMRA is legally restricted to be used for basic road maintenance, rehabilitation, and critical safety projects on local streets and road systems.

Traffic Relief Congestion Fund (211) This fund accounts for grants received to provide funding for improving traffic congestion in the freeway and City street arteries.

Transportation Development Act Funds (212-214) These funds are used to account for Transportation Development Act revenues to be used for street maintenance and road improvements, and construction of pedestrian and bike facilities.

CDBG Entitlement Fund (285) This fund accounts for the federal entitlement received from the federal Department of Housing and Urban Development (HUD) to develop a viable urban community and expand economic opportunities through Community Development Block Grants.

HUD Home Loans Fund (295) This fund accounts for the federal entitlement received from HUD to provide housing loans to low- and moderate-income families.

Capital Outlay Funds (301-315, 481) These funds account for financial resources designated for the acquisition and construction of general government capital projects.

Park Fees - Quimby Reserve Fund (351) A development fee source, this fund accounts for park fees (Quimby Act of 1965) collected solely for the acquisition and development of neighborhood parks within the City.

Park Acquisition & Development Fee Fund (352) A development fee source, this fund accounts for park and recreation facilities fees collected on new developments on a per unit basis. Fees are used to acquire land and improve park facilities.

Storm Drain Facilities Fee Fund (353) A development fee source, this fund accounts for revenues and expenditures related to the construction of storm drainage facilities on all new property developments in the City.

Circulation System Improvement Fees (354) A development fee source, this fund accounts for traffic impact fees collected on new developments and redevelopment and is calculated based on the expected number of additional vehicular trips. Fees can be used for circulation improvements.

Capital Growth Fees - Residential (355) A development fee source, this fund accounts for fees collected in a residential area which are used to pay for community development within that residential area.

Capital Growth Fees – Nonresidential Fund (356) A development fee source, this fund accounts for fees collected and used to pay for non-residential development.

Mobility Impact Fee (357) An AB 1600 development impact fee, a "mobility fee" that can be used for modes of transportation (like bike lanes and public transit) other than streets and roads, which are covered by the City's Traffic Circulation Fee. More specifically, the fees shall be used to construct mobility improvements including sidewalks, bike lanes, pedestrian bridges, and other similar facilities that are necessary to improve connectivity within the City, improve bicycle and pedestrian safety, improve bicycle and pedestrian access to public transportation stops and stations, and increase bicycle mode sharing.

Utility Undergrounding Fund (358) A development fee source, this fund accounts for fees collected to pay for the construction of utility undergrounding projects.

Certified Unified Program Agencies (CUPA) Operating Fund (370) A regulatory fee source, this fund accounts for fees collected for regulation and management of hazardous materials in the City. Fees are to be used in the administration of the CUPA program.

Housing In-Lieu Fees Fund (371) A development fee source, this fund accounts for fees collected in lieu of the City's requirements for residential developers to provide low cost housing to low/moderate income buyers.

Affordable Rental Housing Fund (372) A development fee source, this fund accounts for fees collected in lieu of the City's requirements for residential developers to provide low cost rental housing to low and moderate income renters.

CUPA Capital Program (373) A regulatory fee source, this fund accounts for fees collected for the purchase of capital equipment to mitigate hazardous materials incidents and investigate environmental crimes.

Housing in Lieu Fund (418) This fund accounts for Community Development Commission required "housing in lieu" fees collected prior to the redevelopment agency's dissolution.

Affordable Housing (420) This fund was created due to the dissolution of the Community Development Commission and is used to account for funds to be used for low and moderate income housing projects.

Payroll, Miscellaneous Donation Funds and Developer Deposits (541-545, 547,551-555, 571) These funds account for system payroll control, donations to the City from private parties for specified purposes and developer deposits.

Performing Arts & Convention Center Fund (641) This fund accounts for the City's cultural activities related to artistic and recreational performances. Revenues are derived mainly from admission tickets and contributions from patrons. These revenues are used to pay for operating expenditures, capital improvement projects, acquisition of equipment and sound systems.

River Ridge Golf Course Fund (651) This fund accounts for the City's recreational golf activities. Revenues are derived mainly from greens fees, golf cart fees, driving range, merchandise sales, snack bars and banquets. These revenues are used to pay for the maintenance of the golf course, capital improvement projects, and acquisition of merchandise and equipment.

Enterprise Funds consist of the City's operation of the water and wastewater systems, and environmental resources (solid waste). The City charges fees to customers to recover the cost of these services.

Water Funds (601-609) These funds account for all activities of the City's water distribution and treatment system. Revenues are derived mainly from metered water services, connection fees and installation charges. These revenues are used to pay for operating expenditures, capital improvement projects, debt service (principal and interest) payments, and acquisitions of equipment and machinery.

Wastewater Funds (611-628) These funds account for the City's sewer activities related to conveyance system maintenance and services. Revenues are derived mainly from sewer charges, connection fees, and treatment plant charges. These revenues are used to pay for operating expenditures, capital improvement projects, acquisitions of equipment and machinery, and debt service (principal and interest).

Environmental Resources Funds (631-638) These funds account for the City's solid waste activities related to collection and disposal of refuse. Revenues are derived mainly from refuse disposal charges, connection fees and developers' fees. These revenues are used to pay for operating expenditures, capital improvement projects, acquisitions of equipment and machinery, and debt service (principal and interest).

Internal Service Funds account for goods and services provided by one City department to another City department or related entities, generally on a cost recovery basis.

Public Liability And Property Damage Fund (701) This fund accounts for the City's partial self-insurance program for providing public liability and property damage insurance coverage and claims adjustment services to the City's operating funds.

Workers' Compensation Fund (702) This fund accounts for the City's self-insurance program for workers' compensation. This fund is used to pay for employees' work-related injury claims.

Utility Customers' Billing Fund (725) This fund accounts for the costs of administering the operation of the Customer Services Division and distribution of these costs to various utility funds.

Information Services Fund (731) This fund accounts for the costs associated with the City's information technology infrastructure, and distributes these costs to the departments on a pro rata basis. Included are costs for hardware and software maintenance, enterprise applications, cloud services, telecommunications, and some centralized supplies.

Facilities Maintenance Fund (735) This fund accounts for the operation and maintenance of the City's facilities and properties.

Fleet Equipment Maintenance Fund (741) This fund accounts for automotive fleet maintenance services provided to City departments. These maintenance charges are distributed to the departments based on cost of services provided per vehicle.

Fleet Replacement Fund (742) This fund provides funding required for vehicle replacement purchases based on an annual contribution amount collected from each department with vehicles, and tracked separately for each department.

City of Oxnard Financing Authority (COFA) Debt Service Fund (801) This fund accounts for transfers of monies from various operating funds to pay annual debt service (principal and interest) to bank trustees for the City's general long-term debt obligations.

Fiduciary Funds account for assets that the City holds as a trustee and that it cannot use to fund its own programs. Fiduciary funds include pension and employee benefit trust funds, agency funds, external investment trust funds and private-purpose trust funds.

Oxnard Community Development Commission Successor Agency Private Purpose Trust Fund (429) This fund accounts for the assets and activities of the former Oxnard redevelopment agency pursuant to State legislation that abolished redevelopment in 2012 (AB 1X 26).

Retirement Enhancement Defined Benefit Pension Trust Funds (565, 586) These funds account for the assets and activities of the Public Agency Retirement System (PARS) enhancement plans.

Artworks Fund (546) This fund accounts for donations to the City from private parties to pay solely for Carnegie Art Museum artwork related expenditures.

Improvement Districts Funds (503-538) These funds account for various limited obligation improvement bonds issued by the City wherein bond proceeds are used to finance land acquisition and public improvements of the various assessment districts within the City. Neither the faith, credit, nor the taxing power of the City is pledged to the payment of the bonds. Property owners within the assessment districts are assessed through the County property tax bills, and the money collected is used to pay the annual debt service.

Oxnard Downtown Management District Fund (561) This fund accounts for property tax collected within the downtown area for downtown improvements and revitalizations.

Riverpark JPA Fund (850) This fund accounts for assets and liabilities of the Riverpark Reclamation and Recharge Authority.

Description of Major Revenues

Purpose

The purpose of this section is to provide a comprehensive reference for the major sources of revenue for the City of Oxnard. It offers information on the types of revenue that the City of Oxnard budgets to meet public service delivery requirements for residents, businesses, and visitors. City revenues are diverse and are derived from the following major categories: taxes, licenses and permits, charges for services, fines and forfeitures, miscellaneous revenues, special assessment revenues, enterprise fund revenues, non-operating revenues, other financing sources, and proceeds from outside financing.

Taxes include major General Fund revenue sources consisting of property tax, sales tax, transient occupancy (hotel) tax, business license tax, and franchise fees.

Property Tax - Current Secured Property tax levied and due in the current year on real property.

Property Tax - Current Unsecured Property tax levied and due in the current year on personal property.

Property Tax - Delinquent Secured Property tax levied in prior year(s) on real property but collected in current year.

Property Tax - Delinquent Unsecured Property tax levied in prior year(s) on personal property but collected in current year.

Property Tax - Supplemental Supplemental taxes are computed for new construction and ownership transfers and that value change is reflected in a prorated assessment (a supplemental property tax bill) that covers the period from the first day of the month following the supplemental event to the end of the fiscal year.

Tax Increment - Pass Through Property tax revenue collected by the Successor Agency to the former Community Development Commission that belongs to other taxing jurisdictions.

Voter Approved Debt Service Property tax levied for public safety retirement fund as approved by voters.

Sales Tax A local tax levied on the sale of tangible personal property within the City. Measure E has passed on Nov 3, 2020 a 1.5 cent add to local sales tax.

Transient Occupancy Tax The City levies a transient lodging or room tax on hotels, motels and short term rentals. This tax is collected by lodging operators and remitted monthly to the City.

Business License Tax and Franchise Tax Tax imposed by the City on companies conducting business in the City and utility franchises for the use of the City's infrastructure for daily business operations. Tax is calculated and remitted on a monthly basis. (Currently Cannabis Business Application Process is in Phase 3)

Licenses and Permits issued and collected for business activities that require inspection to verify compliance to existing City codes.

Dog / Cat Licenses City-mandated licensing of dogs and cats by owners for a certain fee.

CUPA Permits Fees collected from businesses for disposal of hazardous materials management.

Entertainment Permits Fees collected in the issuance of permits related to entertainment activities.

Building Permits Fees for permits to construct/alter any building that requires inspection.

Electrical Permits Fees for permits to install electrical wiring that requires inspection.

Heating And Vent Permits Fees for permits to install furnaces/heating equipment that require inspection.

Encroachment Permit Fees Fees collected from builders for encroachment during construction.

Hazardous Material Permits Fees collected from businesses for disposal of hazardous materials.

Filming Permits Fees collected from film companies to make movies or film in the City.

Permit Issuance Fees Fees collected from businesses for initial issuance of a permit.

Other Licenses and Permits Fees collected from businesses for other licenses and permits.

ABC License Fees Fees collected from businesses on the sale of alcoholic beverages and cigarettes.

Indirect Cost Recovery Fees added to various permit fees to recover allowable indirect costs.

Charges For Services comprised primarily of user fees to recover the cost of providing City services including indirect cost recovery and Internal Service Fund charges.

Services to Other Programs Reimbursements from various departments/divisions for services provided.

Parks and Recreation Fees charged to the public for various recreational programs, admission, and rental of facilities.

Indirect Cost Reimbursements Revenue from other funds to reimburse the General Fund for indirect costs.

General Government-Miscellaneous Fees include revenues collected from filming certification, document processing, bad check fees, and sales of maps, plans, and documents.

Public Safety Fees Includes revenue collected from Ventura County Fire Protection District for fire service support provided by Oxnard Fire Department, false alarm violations, Police/Fire special events, weed clearing, animal impound, fire cost recovery, stored vehicle release, and inspection fees.

Community Development Fees Includes Development Service Center fees, zoning/subdivision fees, tract and parcel map, negative declaration, annexation, park inspection, plan check fees, and street cut fees.

Other Charges For Services Includes library book fines, parking fines.

Golf Course Operations Revenues collected from customers for golf course greens fees, driving range, tournament fees, and clubhouse room rental.

Performing Arts & Convention Center Revenues collected from customers for rental of PACC facilities, concession sales, food and beverage catering, special activities fees, and box office fees.

Intergovernmental Revenue includes Federal and State grant sources.

Federal Grants Grant revenue that is received directly from federal grantor agencies, such as HUD and the Federal Emergency Management Agency (FEMA). The grants are either reimbursable in nature or received in advance.

State Grants Grant monies, other than State Gas Tax or Transportation Tax, received directly from the State.

State Gas Tax Gas tax monies distributed by the State under Street and Highways Code Sections 2103 through 2107.5.

Road Maintenance and Rehabilitation Account Gas tax monies distributed by the State under Street and Highways Code Sections 2032(h)(2). These funds have different restrictions and spending requirements from the State Gas Tax distributed under Street and Highways Code Sections 2103 through 2107.5.

Transportation Tax These are transit funds allocated under the Transportation Development Act Local Transportation Fund of the California Public Utilities Code Division 10, Part 11, Chapter 4, Articles 3 (Section 99230 et seq.), 4 (Section 99260 et seq.) and 8 (Section 99400 et seq.).

California Proposition 172 Tax State retail sales tax revenues received for local public safety activities.

State Shared Revenue Includes reimbursement of expenses qualified under State mandated cost reimbursements, City's share from the State motor vehicle in-lieu tax, and revenue shared with cities by the State or local agency for traffic signal projects.

Growth and Development Fees comprised primarily of user fees to recover the cost of providing City services, including indirect cost recovery and internal service fund charges associated with new development.

Storm Drain Facilities Fees Development fees to pay for storm drain projects in the City.

Capital Growth Fees Development fees to pay for new development projects in the City.

Traffic Impact Fees Development fees to pay for traffic system (including traffic light) improvements.

Park Capital - Quimby Development fees to pay for park improvement projects in the City.

Park Acquisition & Development Fees Development fees to pay for park acquisition and development.

Fines and Forfeitures comprised primarily of revenues collected from federal, State, and local agencies for the City's share of fines and forfeitures.

Vehicle Code Fines Revenue collected for the City's share of California Vehicle Code violations.

Penalties and Forfeitures Revenue collected for federal, State, and local charges for penalties and forfeitures.

Court Fines - Non Traffic Revenue collected for the City's share of the courts' non-traffic fines.

Asset Seizures Revenue collected for the City's share of proceeds from seized assets.

Penalties / Interest - Delinquent Penalties and interest assessed and collected on delinquent accounts.

Special Assessment Revenue comprised of revenue collected on special assessment improvements.

Special Assessments - Improvements Revenue collected on special assessments for improvements.

Special Assessments – Maintenance Revenue collected on special assessments for landscape maintenance.

Mello-Roos Community Facilities District Tax Revenue collected on special assessments in a Mello-Roos Community Facilities District.

Enterprise Fund Revenue comprised of charges for water, wastewater, environmental resources.

Water Operations Includes charges for single family, multi-family, commercial and industrial customers, fireline, metered and unmetered construction/installation, water services agreements, Metropolitan Water District pass-through, water surcharges, development connection fees, capital facility surcharges, resource development fees, and interest income.

Wastewater Connection Operations Sewer charges to single, multi-family, residential, commercial, and industrial customers, sewer code enforcement, customer maintenance services, Nyeland acres outside charges, wastewater discharge permit, and wastewater treatment operations.

Wastewater Treatment Operations Sewer treatment charges to outside agencies under agreements, including City of Port Hueneme and Point Mugu, and laboratory services.

Environmental Operations Refuse disposal and pick-up charges to residential and commercial customers, special pick-up fees, extra container fees, Del Norte host fees, e-waste recycling, construction/demolition fees, tipping fees, recycled material sales, and walking floor trailer fees.

Revenue Summary by Fund

| | FY20-21 ADOPTED BUDGET | FY20-21 REVISED BUDGET | FY20-21 YEAR-END ESTIMATES | FY21-22 ADOPTED BUDGET |
|-------------------------------|---------------------------------------|---------------------------------------|-------------------------------------------|---------------------------------------|
| 101-GENERAL FUND | 134,987,503 | 137,193,278 | 153,950,305 | 199,577,033 |
| 103-GENERAL FUND-OPD TRAINING | 102,862 | 102,862 | 34,679 | 162,935 |
| 104-HALF CENT SALES TAX | 15,237,739 | 15,237,739 | 18,599,124 | 19,293,624 |
| 105-STREET MAINTENANCE | 4,080,000 | 4,080,000 | 2,040,000 | - |
| 114-STORM WATER MANAGEMENT | 1,378,851 | 1,378,851 | 1,430,750 | 1,913,172 |
| 117-CALHOME PROGRAM-STATE GRT | 318,162 | 318,162 | 254,530 | 120,000 |
| 118-AIR POLLUTION BUYDOWN FEE | 292,265 | 292,265 | 608,167 | 268,822 |
| 119-PUBLIC SAFETY RETIREMENT | 16,682,019 | 16,682,019 | 16,675,310 | 17,190,577 |
| 121-WATERWAYS ASSESSMENT DIST | 461,132 | 461,132 | 452,392 | 452,600 |
| 124-LMD #3-RIVER RIDGE | 89,523 | 89,523 | 87,219 | 87,128 |
| 125-LMD #4-BEACH MAIN COL/HOT | 52,356 | 52,356 | 52,047 | 52,847 |
| 128-LMD #10-COUNTRY CLUB | 24,606 | 24,606 | 24,595 | 24,612 |
| 129-LMD #11-ST. TROPAZ | 7,866 | 7,866 | 7,841 | 7,747 |
| 131-LMD #12-STANDARD PACIFIC | 22,950 | 22,950 | 22,742 | 22,759 |
| 132-LMD #14-CALIFORNIA COVE | 39,364 | 39,364 | 39,205 | 38,453 |
| 133-LMD #16-LIGHTHOUSE | 23,874 | 23,874 | 23,814 | 21,705 |
| 134-LMD #13-FD562-LE VILLAGE | 19,474 | 19,474 | 19,496 | 14,672 |
| 137-LMD #20-VOLVO & HARBOR | - | - | 1,800 | - |
| 143-LMD #23- GREYSTONE | 6,605 | 6,605 | 6,564 | 6,648 |
| 144-LMD #24- VINEYARDS | 21,292 | 21,292 | 21,150 | 20,695 |
| 145-LMD #25-THE POINTE | 24,470 | 24,470 | 24,266 | 24,315 |
| 147-LMD #27- ROSE ISLAND | 28,489 | 28,489 | 28,424 | 26,724 |
| 148-LMD #28- HARBORSIDE | 33,157 | 33,157 | 30,416 | 45,350 |
| 151-LMD #30- HAAS AUTOMATION | 12,109 | 12,109 | 9,514 | 14,379 |
| 152-LMD #31-RANCHO DE LA ROSA | 104,171 | 104,171 | 105,351 | 100,886 |
| 153-LMD #32-OAK PARK | 6,516 | 6,516 | 5,268 | 5,860 |
| 154-LMD #33-RIO DEL SOL | 66,328 | 66,328 | 65,504 | 66,143 |
| 156-LMD. #34-SUNRISE POINTE | 81,224 | 81,224 | 80,592 | 84,781 |
| 157-LMD #36-VILLA SANTA CRUZ | 134,385 | 134,385 | 132,628 | 125,512 |
| 158-LMD #37-PACIFIC BREEZE | 16,296 | 16,296 | 14,740 | 14,990 |
| 159-LMD #38-ALDEA DEL MAR | 115,046 | 115,046 | 113,911 | 121,020 |
| 160-LMD #39-EL SUENO/PROMESA | 116,454 | 116,454 | 114,183 | 183,936 |
| 161-LMD #39-D.R. HORTON | 53,564 | 53,564 | 52,865 | 53,846 |
| 162-LMD #40-CANTADA | 28,982 | 28,982 | 25,684 | 46,663 |
| 163-LMD #41-PACIFIC COVE | 59,504 | 59,504 | 59,373 | 47,202 |
| 164-LMD #42-CANTABRIA/CORONAD | 45,638 | 45,638 | 37,874 | 37,631 |
| 165-LMD #43-GREENBELT(PARCRO) | 100,270 | 100,270 | 97,778 | 120,015 |
| 170-L/M DIST.-COMBINING FUNDS | 449,597 | 449,597 | 447,030 | 508,648 |
| 172-LMD ADMINISTRATION | 174 | 917,748 | 917,574 | 935,925 |
| 173-CFD #4-SEABRIDGE MAINT | 409,232 | 409,232 | 385,473 | 704,817 |
| 174-CFD #5-RIVERPARK MAINT | 4,455,906 | 4,455,906 | 4,413,856 | 2,987,496 |
| 175-CFD #2-WESTPORT MAINT | 258,022 | 258,022 | 245,923 | 532,518 |
| 176-CFD #6-NORTHSHORE MAINT | 10,335 | 10,335 | 6,032 | 6,153 |
| 177-WATERWAYS AD ZONE #2 | 49,590 | 54,443 | 49,867 | 50,864 |
| 178-PARKS/REC. GRANTS-STATE | 8,500,000 | 8,500,000 | 1,700,000 | - |
| 181-STATE GAS TAX | 5,071,755 | 6,071,755 | 5,623,937 | 6,113,521 |

| | FY20-21 ADOPTED BUDGET | FY20-21 REVISED BUDGET | FY20-21 YEAR-END ESTIMATES | FY21-22 ADOPTED BUDGET |
|----------------------------------------|---------------------------------------|---------------------------------------|-------------------------------------------|---------------------------------------|
| 182-TRAFFIC SAFETY FUND | 307,922 | 307,922 | 286,458 | 292,187 |
| 185-RMRA Gas Tax (2032 h (2)) | 3,607,116 | 3,607,116 | 3,686,716 | 4,183,212 |
| 190-STATE HOUSING (LHTFP)GRNT | 34,782 | 1,193,211 | 39,040 | 39,821 |
| 191-ASSET SEIZURE-STATE | 3,378 | 3,378 | 28,678 | 3,260 |
| 192-ASSET SEIZURE-VXNET STATE | 33 | 33 | 20 | 20 |
| 195-STATE COPS GRANT | 1,085 | 494,985 | 435,169 | - |
| 210-TRANSPORTATION GRNT-STATE** | 871,000 | 1,511,300 | 67,000 | 3,783,000 |
| 211-TRAFFIC CONG.RELIEF FUND | 9,351 | 9,351 | 8,200 | 8,364 |
| 212-TDA/LTF8-CIP FUND-99400a | 17,911 | 17,911 | 8,004 | 8,164 |
| 213-TDA/LTF4-TRANS.FND-99400c | 867,400 | 867,400 | 847,622 | 920,261 |
| 214-TDA/LTF3-BI/PED FND-99234 | 15,919 | 15,919 | 11,076 | 11,186 |
| 217-STATE TERM GRANTS FUND | 55,000 | 571,000 | 107,877 | - |
| 218-GANG VIOLENCE SUPR GRANT | - | - | 184,823 | - |
| 219-STATE/LOCAL-MY GRANTS | 244,359 | 1,244,359 | 248,935 | 126,017 |
| 230-ASSET SEIZURE-VXNET FED | 5,663 | 5,663 | 65,949 | 2,236 |
| 231-ASSET SEIZURE-FEDERAL | 233 | 233 | 136 | 139 |
| 238-HOMELAND SECURITY GRANT | - | 3,759,435 | 817,093 | - |
| 243-EMERGENCY SHELTER GRANT | 601,083 | 5,476,088 | 120,217 | 219,551 |
| 248-EBM-JUSTICE ASSIST.GRANT | - | 318,654 | 12,371 | - |
| 261-FEDERAL TERM GRANTS FUND | 173,563 | 6,383,942 | 173,547 | 173,547 |
| 263-RSVP | 111,261 | 116,261 | 111,261 | 107,539 |
| 272-21ST CENTURY CLCP-ASESP | 2,762,290 | 2,977,555 | 1,441,555 | 3,803,299 |
| 275-FED.TRANSPORT. MY GRANTS** | 3,691,756 | 3,691,756 | 738,351 | 4,462,105 |
| 276-AMERICAN RECOV. REINV ACT | - | - | - | 32,000,000 |
| 285-CDBG ENTITLEMENT | 3,441,018 | 5,762,832 | 3,466,234 | 2,615,741 |
| 295-HUD HOME | 1,835,146 | 1,835,146 | 1,848,928 | 864,831 |
| 301-CAPITAL OUTLAY FUND | - | 249,058 | 100,040 | 8,937,600 |
| 304-GAS TAX COP FUNDED PROJS. | 6,907 | 6,907 | 4,068 | 4,149 |
| 307-CAP.PROJ-ASSESS.DIST.2000 | 9,298 | 9,298 | 5,388 | 5,495 |
| 308-CAP.PROJ.-RICE/101 A/DIST | 477 | 477 | 280 | 286 |
| 309-CAP.PROJ.-CFD 2000-3 FUND | 38,177 | 38,177 | 22,480 | 22,930 |
| 311-PEG FEES CAPITAL IMPROVE | 459,813 | 459,813 | 431,143 | 439,766 |
| 313-2009 LEASE PURCHASE EQUIP | - | - | - | 3,510,000 |
| 314-2014 LEASE REVENUE BOND | 111,555 | 111,555 | 432 | 441 |
| 315-2006 TAB HERO/SW/ORMOND | 227,236 | 227,236 | 3,972 | 4,051 |
| 316-2020 LEASE REVENUE REFUNDING BONDS | - | - | 58,584 | 59,756 |
| 351-PARK FEES-QUIMBY RESERVE | 691,491 | 691,491 | 614,940 | 627,239 |
| 352-PARK ACQ & DEVELOP FEES | 42,325 | 42,325 | 37,620 | 37,767 |
| 353-STORM DRAIN FACILITY FEE | 443,973 | 443,973 | 405,121 | 397,434 |
| 354-CIRCULATION SYS.IMPR.FEES | 2,403,279 | 2,403,279 | 3,848,586 | 1,139,193 |
| 355-CAPITAL GROWTH FEES-RESID | 702,019 | 702,019 | 726,830 | 778,520 |
| 356-CAP GROWTH FEES-NONRESID | 64,927 | 64,927 | 1,975,119 | 49,862 |
| 358-UTILITY UNDERGROUNDING | 51,917 | 51,917 | 39,021 | 39,400 |
| 370-CUPA OPERATING FUND | 1,166,602 | 1,166,602 | 1,093,767 | 1,092,259 |
| 371-HOUSING-IN-LIEU FEES | 337,851 | 337,851 | 896,172 | 477,535 |
| 372-AFFORD.RENTAL HOUSING FND | 43,525 | 43,525 | 48,304 | 49,270 |

| | FY20-21 ADOPTED BUDGET | FY20-21 REVISED BUDGET | FY20-21 YEAR-END ESTIMATES | FY21-22 ADOPTED BUDGET |
|-------------------------------|---------------------------------------|---------------------------------------|-------------------------------------------|---------------------------------------|
| 373-CUPA CAPITAL PROGRAM | 6,814 | 6,814 | 9,726 | 13,947 |
| 374-WAGON WHEEL CFD | - | 289,182 | 176,182 | 179,706 |
| 420-HOUSING SET-ASIDE | - | - | 129,115 | 130,295 |
| 481-CITY-DOWNTOWN IMPROVEMENT | 105,497 | 105,497 | 57,232 | 58,377 |
| 503-HUENEME RD ASSESS 83-1 | 2,020 | 2,020 | 1,188 | 1,212 |
| 505-ROSE/CLARA ASS DIST 86-4 | 963 | 963 | 564 | 575 |
| 508-ROSE/101 ASSESS DIST 96-1 | 69 | 69 | 44 | 45 |
| 509-ROSE AVE/101 IFD | 82 | 82 | 48 | 49 |
| 513-ASSESSMENT DIST. 2000-1 | 197,649 | 197,649 | 192,336 | 196,182 |
| 514-RICE/101 INTER.ASSES.DIST | 989,507 | 989,507 | 962,339 | 981,585 |
| 520-CFD #3-SEABRIDGE/MANDALAY | 1,894,372 | 1,894,372 | 1,887,144 | 1,924,887 |
| 535-OXNARD TWN CENT CFD 88-1 | 5,561 | 5,561 | 3,276 | 3,342 |
| 537-COMM.FAC.DIST. 2000-3 | 620,191 | 620,191 | 602,586 | 614,638 |
| 538-CFD #1-WESTPORT | 707,798 | 707,798 | 687,751 | 701,506 |
| 547-ART IN PUBLIC PLACE TRUST | 51,581 | 51,581 | 648,201 | 40,000 |
| 571-CONTRIBUTIONS TRUST | - | - | - | 2,200,000 |
| 601-WATER OPERATING FUND | 63,302,918 | 63,302,918 | 63,583,287 | 68,325,862 |
| 603-RESOURCE DEVELOPMENT FEE | 2,037,207 | 2,037,207 | 1,913,384 | 738,466 |
| 605-WATER CAP. FACILITY FUND | 120,958 | 120,958 | 95,807 | 98,359 |
| 606-WATER RESOURCE FEE | 274,408 | 274,408 | 275,375 | 280,883 |
| 608-SECURITY-CONTAM.PREV.FUND | 1,135,418 | 1,135,418 | 1,080,884 | 1,106,577 |
| 609-WATER BONDS | 16,825,080 | 21,900,080 | 16,825,000 | - |
| 611-W/W COLLECTION OPERATING | 41,341,970 | 41,341,970 | 42,363,014 | 44,116,293 |
| 613-W/W COLL CONNECTION FEE | 512,130 | 512,130 | 497,538 | 498,195 |
| 617-W/W COLL.BOND FUNDED CIPS | 28,690,000 | 28,690,000 | 2,614,000 | 22,575,000 |
| 621-W/W TREATMENT OPRNS | 31,376,450 | 31,376,450 | 31,986,817 | 32,892,368 |
| 623-W/W TREATMENT CONNECT FEE | 1,464,954 | 1,464,954 | 1,316,005 | 1,354,775 |
| 628-WW SEC & CONTAMINATION | 37,811 | 37,811 | 21,104 | 21,526 |
| 631-SOLID WASTE OPERATING | 51,693,200 | 61,883,122 | 52,870,271 | 53,133,068 |
| 633-SOLID WASTE DEVELOPER FEE | 63,139 | 63,139 | 59,040 | 59,728 |
| 638-ER SEC & CONTAMINATION | 163,000 | 163,000 | 175,061 | 175,277 |
| 641-PERFORMING ARTS CNTR FUND | 248,000 | 248,000 | 62,000 | 248,000 |
| 651-GOLF COURSE OPERATING | 4,545,898 | 4,545,898 | 4,731,235 | 5,322,550 |
| 701-PUBL LIAB & PROP DAMAGE | 4,251,076 | 4,251,076 | 4,223,508 | 5,028,967 |
| 702-WORKERS COMPENSATION FUND | 7,308,626 | 7,308,626 | 7,283,184 | 9,809,294 |
| 725-CUSTOMER BILLING OPR FUND | 2,292,254 | 2,292,254 | 2,292,252 | 2,532,099 |
| 731-INFORMATION TECHNOLOGY | 5,255,251 | 5,377,251 | 5,524,851 | 8,257,935 |
| 735-FACILITIES MAINTENANCE | 5,017,295 | 4,987,197 | 4,988,930 | 5,673,281 |
| 741-FLEET SERVICES FUND | 8,528,157 | 8,528,157 | 8,554,676 | 9,154,661 |
| Grand Total | 500,605,602 | 542,143,049 | 492,901,875 | 601,982,167 |

**Includes anticipated grant awards for capital improvement projects approved for Fiscal Year 2021-22.

Staff to return to Council upon award if actual grant awarded amount differs.

Expenditure Summary by Fund*

| | FY20-21 ADOPTED BUDGET | FY20-21 REVISED BUDGET | FY20-21 YEAR-END ESTIMATES | FY21-22 ADOPTED BUDGET |
|-------------------------------|---------------------------------------|---------------------------------------|-------------------------------------------|---------------------------------------|
| 101-GENERAL FUND | 140,819,698 | 144,634,451 | 145,947,458 | 200,784,155 |
| 103-GENERAL FUND-OPD TRAINING | 102,641 | 102,641 | 77,275 | 162,935 |
| 104-HALF CENT SALES TAX | 17,480,705 | 22,905,824 | 22,130,352 | 18,107,661 |
| 105-STREET MAINTENANCE | 8,128,784 | 12,719,293 | 2,905,253 | 10,214,023 |
| 114-STORM WATER MANAGEMENT | 1,559,788 | 1,527,024 | 1,430,750 | 1,948,479 |
| 117-CALHOME PROGRAM-STATE GRT | 318,162 | 393,281 | 259,467 | 120,000 |
| 118-AIR POLLUTION BUYDOWN FEE | 590,239 | 1,605,244 | 724,456 | 9,457 |
| 119-PUBLIC SAFETY RETIREMENT | 16,815,537 | 16,815,537 | 16,236,924 | 14,585,532 |
| 121-WATERWAYS ASSESSMENT DIST | 817,080 | 1,816,735 | 1,428,784 | 441,968 |
| 124-LMD #3-RIVER RIDGE | 106,231 | 113,461 | 101,348 | 111,896 |
| 125-LMD #4-BEACH MAIN COL/HOT | 66,483 | 74,983 | 56,731 | 49,744 |
| 128-LMD #10-COUNTRY CLUB | 23,932 | 24,357 | 20,350 | 25,449 |
| 129-LMD #11-ST. TROPAZ | 7,575 | 9,148 | 11,831 | 7,731 |
| 131-LMD #12-STANDARD PACIFIC | 29,418 | 34,568 | 30,448 | 22,563 |
| 132-LMD #14-CALIFORNIA COVE | 38,295 | 43,295 | 39,078 | 35,835 |
| 133-LMD #16-LIGHTHOUSE | 23,672 | 25,672 | 22,576 | 21,229 |
| 134-LMD #13-FD562-LE VILLAGE | 19,352 | 21,692 | 16,454 | 19,488 |
| 143-LMD #23- GREYSTONE | 6,550 | 6,885 | 9,219 | 6,631 |
| 144-LMD #24- VINEYARDS | 25,526 | 26,389 | 21,343 | 25,068 |
| 145-LMD #25-THE POINTE | 27,788 | 38,268 | 38,648 | 24,089 |
| 147-LMD #27- ROSE ISLAND | 28,235 | 36,235 | 31,784 | 26,507 |
| 148-LMD #28- HARBORSIDE | 85,337 | 93,937 | 85,689 | 96,119 |
| 151-LMD #30- HAAS AUTOMATION | 75,743 | 83,523 | 61,746 | 76,978 |
| 152-LMD #31-RANCHO DE LA ROSA | 105,118 | 105,118 | 83,366 | 100,655 |
| 153-LMD #32-OAK PARK | 42,373 | 42,523 | 18,739 | 30,435 |
| 154-LMD #33-RIO DEL SOL | 83,082 | 96,777 | 74,683 | 65,744 |
| 156-LMD. #34-SUNRISE POINTE | 79,608 | 103,243 | 103,346 | 83,778 |
| 157-LMD #36-VILLA SANTA CRUZ | 214,623 | 228,343 | 115,094 | 167,602 |
| 158-LMD #37-PACIFIC BREEZE | 32,036 | 52,246 | 47,090 | 45,098 |
| 159-LMD #38-ALDEA DEL MAR | 167,219 | 217,969 | 172,454 | 151,437 |
| 160-LMD #39-EL SUENO/PROMESA | 308,119 | 392,892 | 396,818 | 323,886 |
| 161-LMD #39-D.R. HORTON | 81,399 | 111,506 | 95,001 | 99,351 |
| 162-LMD #40-CANTADA | 98,126 | 122,386 | 108,146 | 143,611 |
| 163-LMD #41-PACIFIC COVE | 49,637 | 54,877 | 56,339 | 46,796 |
| 164-LMD #42-CANTABRIA/CORONAD | 180,342 | 205,112 | 154,476 | 227,134 |
| 165-LMD #43-GREENBELT(PARCRO) | 145,618 | 153,878 | 121,650 | 117,358 |
| 170-L/M DIST.-COMBINING FUNDS | 909,454 | 1,272,067 | 802,430 | 988,311 |
| 172-LMD ADMINISTRATION | 902,490 | 917,574 | 799,614 | 1,249,861 |
| 173-CFD #4-SEABRIDGE MAINT | 846,004 | 1,161,875 | 937,535 | 1,098,624 |
| 174-CFD #5-RIVERPARK MAINT | 6,058,965 | 6,593,440 | 5,671,181 | 3,719,916 |
| 175-CFD #2-WESTPORT MAINT | 551,986 | 808,774 | 638,122 | 663,497 |
| 176-CFD #6-NORTHSHORE MAINT | 40,894 | 40,894 | 15,646 | 22,633 |
| 177-WATERWAYS AD ZONE #2 | 51,082 | 55,935 | 59,007 | 50,239 |
| 178-PARKS/REC. GRANTS-STATE | 8,500,000 | 8,500,000 | 425,000 | - |
| 181-STATE GAS TAX | 5,973,759 | 6,275,805 | 5,636,862 | 6,209,929 |

| | FY20-21 ADOPTED BUDGET | FY20-21 REVISED BUDGET | FY20-21 YEAR-END ESTIMATES | FY21-22 ADOPTED BUDGET |
|----------------------------------------|---------------------------------------|---------------------------------------|-------------------------------------------|---------------------------------------|
| 182-TRAFFIC SAFETY FUND | 512,277 | 654,872 | 258,129 | 587,489 |
| 185-RMRA Gas Tax (2032 h (2)) | - | 6,865,302 | 4,893,068 | 6,798,787 |
| 189-STATE TRANSPORT GRANT | - | 8,426,211 | 2,900,000 | - |
| 190-STATE HOUSING (LHTFP)GRNT | - | 1,158,429 | - | - |
| 191-ASSET SEIZURE-STATE | - | 137,000 | 78,032 | - |
| 195-STATE COPS GRANT | - | 664,401 | 170,501 | - |
| 210-TRANSPORTATION GRNT-STATE** | 871,000 | 1,672,055 | 302,751 | 3,783,000 |
| 212-TDA/LTF8-CIP FUND-99400a | - | 237,257 | - | 473,846 |
| 213-TDA/LTF4-TRANS.FND-99400c | 744,641 | 2,575,802 | 950,808 | 1,107,016 |
| 214-TDA/LTF3-BI/PED FND-99234 | 899 | 234,224 | 150,718 | 933 |
| 217-STATE TERM GRANTS FUND | 636 | 1,025,187 | 457,777 | - |
| 218-GANG VIOLENCE SUPR GRANT | - | 123,685 | 369,924 | - |
| 219-STATE/LOCAL-MY GRANTS | 238,990 | 3,641,295 | 953,825 | 126,017 |
| 230-ASSET SEIZURE-VXNET FED | - | 206,955 | 134,058 | - |
| 238-HOMELAND SECURITY GRANT | - | 4,385,727 | 496,954 | - |
| 243-EMERGENCY SHELTER GRANT | 601,083 | 5,642,151 | 5,474,455 | 219,551 |
| 248-EBM-JUSTICE ASSIST.GRANT | - | 374,870 | 34,972 | - |
| 255-BJA LAW ENFOR BLK GRT | - | 98,975 | 98,975 | - |
| 261-FEDERAL TERM GRANTS FUND | 173,563 | 6,383,942 | 248,456 | 173,547 |
| 263-RSVP | 111,261 | 141,387 | 136,180 | 107,539 |
| 272-21ST CENTURY CLCP-ASESP | 2,762,290 | 3,015,783 | 3,038,165 | 3,803,299 |
| 275-FED.TRANSPORT. MY GRANTS** | 3,691,756 | 6,096,297 | 893,647 | 4,462,105 |
| 285-CDBG ENTITLEMENT | 3,441,018 | 8,598,726 | 5,390,400 | 2,615,741 |
| 295-HUD HOME | 1,835,146 | 2,375,273 | 1,835,272 | 864,831 |
| 301-CAPITAL OUTLAY FUND | - | 2,000,352 | 645,982 | 8,937,600 |
| 311-PEG FEES CAPITAL IMPROVE | 1,300,000 | 1,300,000 | 260,000 | - |
| 313-2009 LEASE PURCHASE EQUIP | - | 1,295,144 | 758,985 | 3,510,000 |
| 314-2014 LEASE REVENUE BOND | 1,653,443 | 4,019,026 | 959,763 | 895 |
| 315-2006 TAB HERO/SW/ORMOND | - | 9,519,111 | 564,933 | - |
| 316-2020 LEASE REVENUE REFUNDING BONDS | 6,694,197 | 6,707,081 | 3,345,022 | - |
| 351-PARK FEES-QUIMBY RESERVE | 530,410 | 4,841,446 | 614,360 | 10,801 |
| 352-PARK ACQ & DEVELOP FEES | 729 | 294,988 | 38,946 | 756 |
| 353-STORM DRAIN FACILITY FEE | 17,774 | 1,217,774 | 268,146 | 68,441 |
| 354-CIRCULATION SYS.IMPR.FEES | 2,970,517 | 4,721,211 | 778,126 | 4,461,639 |
| 355-CAPITAL GROWTH FEES-RESID | 437,235 | 840,289 | 519,507 | 419,845 |
| 356-CAP GROWTH FEES-NONRESID | 145,788 | 145,788 | 145,878 | 139,992 |
| 358-UTILITY UNDERGROUNDING | - | - | 2,008 | - |
| 370-CUPA OPERATING FUND | 1,057,246 | 1,041,436 | 1,009,690 | 1,124,369 |
| 371-HOUSING-IN-LIEU FEES | 337,850 | 336,313 | 181,643 | 346,636 |
| 372-AFFORD.RENTAL HOUSING FND | 43,525 | 43,525 | 8,811 | 43,525 |
| 373-CUPA CAPITAL PROGRAM | - | 2,875 | 3,254 | - |
| 374-WAGON WHEEL CFD | - | 168,000 | 55,000 | - |
| 420-HOUSING SET-ASIDE | - | 1,594,000 | 83,390 | 132,454 |
| 481-CITY-DOWNTOWN IMPROVEMENT | 240,097 | 969,699 | 729,795 | 500,342 |
| 513-ASSESSMENT DIST. 2000-1 | 186,047 | 186,047 | 177,567 | 188,474 |

| | FY20-21 ADOPTED BUDGET | FY20-21 REVISED BUDGET | FY20-21 YEAR-END ESTIMATES | FY21-22 ADOPTED BUDGET |
|-------------------------------|---------------------------------------|---------------------------------------|-------------------------------------------|---------------------------------------|
| 514-RICE/101 INTER.ASSES.DIST | 957,635 | 957,635 | 910,123 | 948,253 |
| 520-CFD #3-SEABRIDGE/MANDALAY | 1,883,390 | 1,883,390 | 1,875,913 | 1,872,754 |
| 537-COMM.FAC.DIST. 2000-3 | 595,072 | 595,072 | 588,558 | 571,768 |
| 538-CFD #1-WESTPORT | 668,867 | 668,867 | 661,144 | 682,351 |
| 547-ART IN PUBLIC PLACE TRUST | 15,043 | 143,828 | 109,246 | 15,114 |
| 571-CONTRIBUTIONS TRUST | - | - | - | 2,200,000 |
| 601-WATER OPERATING FUND | 69,317,152 | 83,452,454 | 59,987,434 | 87,852,949 |
| 603-RESOURCE DEVELOPMENT FEE | 19,893 | 11,729,985 | 4,495,393 | 526,432 |
| 605-WATER CAP. FACILITY FUND | 627,685 | 627,685 | 227,685 | 1,687,433 |
| 606-WATER RESOURCE FEE | 1,308 | 251,254 | 115,828 | 1,357 |
| 608-SECURITY-CONTAM.PREV.FUND | 1,551,843 | 1,618,251 | 1,258,040 | 1,946,173 |
| 609-WATER BONDS | 16,825,000 | 21,900,000 | 4,548,500 | - |
| 611-W/W COLLECTION OPERATING | 48,273,582 | 49,218,721 | 41,181,115 | 42,720,161 |
| 613-W/W COLL CONNECTION FEE | 9,609 | 130,089 | 61,777 | 1,009,970 |
| 617-W/W COLL.BOND FUNDED CIPS | 28,690,000 | 28,690,000 | 2,614,000 | 22,575,000 |
| 621-W/W TREATMENT OPRNS | 24,614,273 | 28,629,291 | 23,539,610 | 25,155,408 |
| 623-W/W TREATMENT CONNECT FEE | 9,098 | 9,098 | 9,098 | 9,440 |
| 628-WW SEC & CONTAMINATION | 850,000 | 1,094,146 | 85,000 | - |
| 631-SOLID WASTE OPERATING | 61,723,910 | 73,638,744 | 54,071,276 | 63,142,696 |
| 638-ER SEC & CONTAMINATION | 163,000 | 462,350 | 222,870 | 163,000 |
| 641-PERFORMING ARTS CNTR FUND | 248,200 | 248,200 | 145,277 | 242,857 |
| 651-GOLF COURSE OPERATING | 4,545,898 | 4,645,503 | 4,640,191 | 4,355,050 |
| 701-PUBL LIAB & PROP DAMAGE | 4,387,630 | 4,384,092 | 3,995,360 | 5,011,927 |
| 702-WORKERS COMPENSATION FUND | 7,377,548 | 7,374,857 | 5,681,413 | 9,813,466 |
| 725-CUSTOMER BILLING OPR FUND | 2,280,837 | 2,258,424 | 2,198,112 | 2,532,099 |
| 731-INFORMATION TECHNOLOGY | 5,225,251 | 5,320,369 | 5,499,644 | 8,182,649 |
| 735-FACILITIES MAINTENANCE | 4,757,234 | 4,666,720 | 4,167,064 | 5,573,510 |
| 741-FLEET SERVICES FUND | 8,678,708 | 8,564,234 | 8,073,920 | 9,105,513 |
| 742-FLEET VEHICLE REPLACEMENT | - | 1,000,000 | 107,305 | - |
| Grand Total * | 537,515,789 | 680,808,847 | 479,709,332 | 605,436,232 |

*Schedule excludes Non-City Housing Authority

**Includes anticipated grant awards for capital improvement projects approved for Fiscal Year 2021-22.

Staff to return to Council upon award if actual grant awarded amount differs.

General Fund Proforma (in Millions)

| | FY 2020-21 | | | \$ Change FY22 | | | |
|-------------------------------------------|---------------------------------|-----------------------------------------|-------------------------------------|------------------------------|--------------------------------|--------------|----------------|
| | FY 2020-21 Adopted Budget | Revised Budget (as of April 2021) | FY 2020-21 Year-End Estimates | FY21-22 ADOPTED BUDGET | Adopted vs. FY21 Adopted | % Change | % of Budget |
| Beginning Fund Balance | 11.5 | 12.8 | 12.8 | 20.8 | | | |
| Revenues: | | | | | | | |
| Property Tax | 61.2 | 61.2 | 61.2 | 63.5 | 2.3 | 3.7% | 31.8% |
| Sales Tax - Measure E | .0 | .0 | 11.5 | 51.9 | 51.9 | | 26.0% |
| Sales Tax | 29.9 | 29.9 | 34.4 | 36.6 | 6.7 | 22.3% | 18.3% |
| Business License Tax | 5.9 | 5.9 | 5.6 | 6.3 | .4 | 6.7% | 3.2% |
| Transient Occupancy Tax | 4.8 | 4.8 | 3.5 | 4.6 | -.2 | -5.2% | 2.3% |
| Franchises | 3.8 | 3.8 | 3.8 | 3.9 | .1 | 1.6% | 2.0% |
| Deed Transfer Tax | .7 | .7 | .7 | .7 | .0 | 2.0% | 0.4% |
| Fines & Forfeitures | 2.7 | 2.7 | 2.2 | 2.5 | -.2 | -6.1% | 1.3% |
| Building Fees & Permits | 1.8 | 1.8 | 2.1 | 1.7 | -.2 | -8.6% | 0.8% |
| Interest Income | .3 | .3 | .6 | 1.3 | 1.0 | 331.8% | 0.6% |
| Indirect Cost Reimbursement | 8.0 | 8.0 | 7.7 | 8.3 | .3 | 3.7% | 4.2% |
| Service Fees & Charges | 7.1 | 8.4 | 8.2 | 11.2 | 4.1 | 57.4% | 5.6% |
| Intergovernmental | 2.1 | 2.1 | 6.1 | 2.3 | .2 | 7.5% | 1.1% |
| Transfers In-Other Funds | 3.4 | 3.4 | 3.4 | 1.7 | -1.7 | -50.0% | 0.9% |
| Other Revenue | 3.1 | 4.1 | 2.7 | 3.2 | .1 | 2.9% | 1.6% |
| Total Revenues | 135.0 | 137.2 | 154.0 | 199.6 | 64.6 | 47.8% | 100% |
| Expenditures by Department: | | | | | | | |
| City Attorney | 2.0 | 2.0 | 2.1 | 2.7 | .6 | 31.6% | 1.3% |
| City Clerk | .7 | .8 | .7 | .7 | -.1 | -10.6% | 0.3% |
| City Council | .5 | .6 | .5 | .6 | .1 | 26.2% | 0.3% |
| City Manager | 1.9 | 1.9 | 1.9 | 2.5 | .6 | 28.9% | 1.2% |
| Community Development | 9.8 | 11.8 | 11.8 | 12.9 | 3.0 | 31.0% | 6.4% |
| Library | 4.0 | 3.9 | 3.9 | 4.8 | .8 | 19.1% | 2.4% |
| Recreation | 6.6 | 6.5 | 5.7 | 8.8 | 2.2 | 33.9% | 4.4% |
| Cultural & Community Services | 10.6 | 10.5 | 9.6 | 13.6 | 3.0 | 28.3% | 6.8% |
| Department of Billing & Licensing | 1.2 | 1.2 | 1.2 | 1.5 | .2 | 18.5% | 0.7% |
| Finance | 5.1 | 5.4 | 5.4 | 6.8 | 1.7 | 33.4% | 3.4% |
| Fire | 20.5 | 22.9 | 23.8 | 31.6 | 11.1 | 53.9% | 15.7% |
| Housing | .4 | .4 | .4 | 2.2 | 1.8 | 480.5% | 1.1% |
| Human Resources | 2.7 | 2.7 | 2.7 | 3.4 | .7 | 25.1% | 1.7% |
| Police | 62.8 | 62.0 | 61.3 | 70.8 | 8.0 | 12.7% | 35.3% |
| Public Works | 12.4 | 12.8 | 11.5 | 27.4 | 15.0 | 121.0% | 13.7% |
| Non-Departmental | 3.4 | 2.9 | 6.4 | 3.3 | -.1 | -3.7% | 1.7% |
| Debt Service & Transfer to Other Funds | 6.5 | 6.9 | 6.6 | 20.8 | 14.3 | 219.1% | 10.4% |
| Total Expenditures | 140.8 | 144.6 | 145.9 | 200.8 | 60.0 | 42.6% | 100% |
| Net Annual Activity | -5.8 | -7.4 | 8.0 | -1.2 | | | |
| Projected CIP Carryover to FY 2022: | | | | | | | |
| 23 | | | | 1.8 | | | |
| Projected 9% Vacancy Savings | | | | 9.2 | | | |
| Ending Fund Balance, June 30 | 5.7 | 5.4 | 20.8 | 30.6 | | | |
| % of Fund Balance | 4.0% | 3.7% | 14.3% | 15.2% | | | |

Budget Forecast - General Fund

| GENERAL FUND | FY 2020-21 | FY 2021-22 | FY 2022-23 PROJECTED | FY 2023-24 PROJECTED | FY 2024-25 PROJECTED | FY 2025-26 PROJECTED |
|----------------------------------|-----------------------|--------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| | ESTIMATED YEAR-END | ADOPTED BUDGET | | | | |
| Property Tax | 61,223,331 | 63,493,704 | 64,980,065 | 66,880,953 | 68,873,148 | 70,925,840 |
| Sales Tax - Measure E | 11,500,000 | 51,872,000 | 54,287,944 | 56,242,310 | 58,210,791 | 60,189,958 |
| Sales Tax | 34,409,745 | 36,581,241 | 38,285,016 | 39,663,277 | 41,051,492 | 42,447,243 |
| Franchises | 3,801,335 | 3,906,860 | 3,984,997 | 4,064,697 | 4,145,991 | 4,228,911 |
| Business License Tax | 5,609,275 | 6,297,961 | 6,486,900 | 6,681,507 | 6,881,952 | 7,088,411 |
| Transient Occupancy Tax | 3,502,162 | 4,552,162 | 4,643,205 | 4,736,069 | 4,830,790 | 4,927,406 |
| Deed Transfer Tax | 706,539 | 720,670 | 735,083 | 749,785 | 764,781 | 780,077 |
| Building Fees & Permits | 2,100,000 | 1,689,119 | 1,722,901 | 1,757,359 | 1,792,506 | 1,828,356 |
| Intergovernmental | 6,135,811 | 2,258,760 | 2,303,935 | 2,350,014 | 2,397,014 | 2,444,954 |
| Service Fees & Charges | 8,246,754 | 11,217,364 | 11,441,711 | 11,670,545 | 11,903,956 | 12,142,035 |
| Fines & Forfeitures | 2,227,163 | 2,532,614 | 2,583,266 | 2,634,931 | 2,687,630 | 2,741,383 |
| Indirect Cost Reimbursement | 7,733,299 | 8,283,085 | 8,448,747 | 8,617,722 | 8,790,076 | 8,965,878 |
| Interest Income | 593,297 | 1,252,087 | 1,289,650 | 1,328,340 | 1,368,190 | 1,409,236 |
| Transfers In-Assess Dist/CFD | 1,607,520 | - | - | - | - | - |
| Transfers In-Other Funds | 1,822,137 | 1,713,671 | 1,713,671 | 1,713,671 | 1,713,671 | 1,713,671 |
| Other Revenue | 2,455,611 | 2,925,282 | 2,983,788 | 3,043,464 | 3,104,333 | 3,166,420 |
| Special Assessments | 276,326 | 280,453 | 286,062 | 291,783 | 297,619 | 303,571 |
| Total Revenue | 153,950,305 | 199,577,033 | 206,176,941 | 212,426,427 | 218,813,940 | 225,303,350 |
| Regular Salaries | 57,271,373 | 68,048,824 | 70,090,289 | 72,192,998 | 74,358,788 | 76,589,552 |
| Part-time Wages | 866,118 | 1,957,860 | 1,957,860 | 1,957,860 | 1,957,860 | 1,957,860 |
| Overtime | 9,243,886 | 6,789,136 | 6,789,136 | 6,789,136 | 6,789,136 | 6,789,136 |
| Pension (CalPERS+PARS) | 14,600,935 | 17,306,457 | 18,041,692 | 18,580,738 | 19,607,279 | 19,169,926 |
| Health/Insurance/Benefits | 12,598,058 | 19,134,955 | 19,709,004 | 20,300,274 | 20,909,282 | 21,536,560 |
| Retiree Medical | 2,006,243 | 2,056,051 | 2,097,172 | 2,139,115 | 2,181,897 | 2,225,535 |
| Workers Comp/Safety Program | 6,043,557 | 6,574,444 | 6,705,933 | 6,840,052 | 6,976,853 | 7,116,390 |
| Other Personnel Costs | 88,735 | 84,034 | 85,715 | 87,429 | 89,178 | 90,962 |
| Subtotal Personnel | 102,718,905 | 121,951,761 | 125,476,801 | 128,887,602 | 132,870,273 | 135,475,921 |
| Services & Supplies | 9,059,742 | 23,771,623 | 24,247,055 | 24,731,996 | 25,226,636 | 25,731,169 |
| Internal Service | 13,021,708 | 15,946,676 | 16,425,076 | 16,917,828 | 17,425,363 | 17,948,124 |
| Utilities | 3,867,477 | 4,495,648 | 4,585,561 | 4,677,272 | 4,770,817 | 4,866,233 |
| Animal Shelter | 1,700,000 | 1,938,386 | 2,035,305 | 2,137,070 | 2,243,924 | 2,356,120 |
| Other Expense | 1,181,806 | 2,085,465 | 2,127,174 | 2,169,717 | 2,213,111 | 2,257,373 |
| Debt Service | 1,875,688 | 2,870,689 | 2,688,385 | 2,688,385 | 2,688,385 | 812,697 |
| Lease Pymt Cap Growth Fees | 1,039,766 | 1,028,083 | 1,013,747 | 1,004,615 | 988,609 | 973,880 |
| Capital Outlay | 35,000 | 5,774,922 | 5,890,420 | 6,008,228 | 6,128,393 | 6,250,961 |
| Transfers Out-Assess Dists | 263,766 | 263,766 | 263,766 | 263,766 | 263,766 | 263,766 |
| Transfers Out-Grants | 53,860 | 50,138 | 50,138 | 50,138 | 50,138 | 50,138 |
| Transfers Out-Debt Service | 3,037,448 | 2,990,291 | 3,006,440 | 2,975,334 | 2,993,736 | 2,945,408 |
| Transfers Out-Stormwater | 1,001,851 | 1,566,172 | 1,597,495 | 1,629,445 | 1,662,034 | 1,695,275 |
| Transfers Out-Capital Outlay | 100,040 | 8,937,600 | 17,625,000 | 36,550,000 | 58,650,000 | 10,300,000 |
| Transfers Out-ISF/OPD Training | 209,862 | 132,935 | 135,594 | 138,306 | 141,072 | 143,893 |
| Infrastructure Use Fee Repayment | 5,000,000 | 5,000,000 | 10,000,000 | 9,500,000 | - | - |
| Contingencies | 1,780,539 | 1,980,000 | 1,980,000 | 1,980,000 | 1,980,000 | 1,980,000 |
| Total Expenditures | 145,947,458 | 200,784,155 | 219,147,957 | 242,309,702 | 260,296,257 | 214,050,958 |

Refer to the next page for Underlying Assumptions of General Fund Forecast

| GENERAL FUND | FY 2020-21 | FY 2021-22 | FY 2022-23 PROJECTED | FY 2023-24 PROJECTED | FY 2024-25 PROJECTED | FY 2025-26 PROJECTED |
|---------------------------------------|-----------------------|-------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| | ESTIMATED YEAR-END | ADOPTED BUDGET | | | | |
| Net Revenue (Expense) | 8,002,847 | (1,207,122) | (12,971,016) | (29,883,275) | (41,482,317) | 11,252,392 |
| Beginning Fund Balance | 12,828,285 | 20,831,132 | 30,559,354 | 32,533,388 | 25,394,902 | 27,463,864 |
| Projected CIP Carryover to FY 2022-23 | | 1,757,520 | 7,050,000 | 14,620,000 | 35,190,000 | 4,120,000 |
| Projected 9% Vacancy Savings | | 9,177,824 | 7,895,049 | 8,124,789 | 8,361,280 | 8,604,720 |
| Ending Fund Balance | 20,831,132 | 30,559,354 | 32,533,388 | 25,394,902 | 27,463,864 | 51,440,976 |
| Unassigned Bal as % of Total Exp | 14.3% | 15.2% | 14.8% | 10.5% | 10.6% | 24.0% |

| Underlying Assumptions for General Fund Forecast from FY 2021-22 through FY 2025-26 | |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| - Property Tax revenue projections incorporate property tax consultant's projection of annual growth based on combined effects of maximum 2% inflation adjustment allowed annually by Proposition 13; Proposition 8 revaluations; new construction; and property ownership changes | |
| - Sales Tax revenue projections for Bradley Burns base (1%) and Measure E (1.5%) incorporate sales tax consultant's projection of annual growth from FY 2021-22 onward, atop a base forecast by staff for current and budget year, incorporating results year-to-date, national consumer spending data, and short-term consensus economic forecast for U.S. economy | |
| - Business License Tax projections assume continuation of pre-pandemic growth trend, leveling out at 3% annual increases in the outyears | |
| - Transient Occupancy Tax (TOT) projections assume 2% annual growth after FY 2021-22 | |
| - Other Revenues / Fees projections assume 2% annual growth | |
| - Regular Salaries assumed to grow 3% annually from combined step and COLA increases | |
| - Pension Costs reflect projections by CalPERS and MassMutual (for PARS) of future payments for unfunded accrued liabilities, and normal cost contribution rate changes. An additional \$14,585,532 of public safety pension costs in FY 2021-22 will be paid from the proceeds of the public safety property tax approved by Oxnard voters in 1951 | |
| - Vacancy Savings assumption of 9 % for FY 2021-22 and 8% for subsequent years | |
| - Non-personnel Costs including Services & Supplies assumed to grow 2% annually | |
| - Debt Service drops by \$1.9 million in FY 2025-26 after the 2015 loan from the Measure O Fund to the General Fund is fully retired in FY 2024-25 | |
| - Capital Outlay includes Capital Improvement Program (CIP) for FY 2021-22, and projected CIP for subsequent years based on 2021-26 Five Year Capital Improvement Program | |

Budget Forecast - Measure O

| | FY 2020-21 ESTIMATED YEAR-END | FY 2021-22 ADOPTED BUDGET | FY 2022-23 PROJECTED | FY 2023-24 PROJECTED | FY 2024-25 PROJECTED | FY 2025-26 PROJECTED |
|---------------------------------------------|-------------------------------------|---------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| HALF CENT SALES TAX | | | | | | |
| Sales Tax | 16,639,000 | 17,331,810 | 18,139,041 | 18,792,046 | 19,449,768 | 20,111,060 |
| Interest Income | 84,436 | 86,125 | 88,709 | 91,370 | 94,111 | 96,934 |
| Transfer In-General Fund | 1,875,688 | 1,875,689 | 1,875,689 | 1,875,689 | 1,875,689 | - |
| Total Revenue | 18,599,124 | 19,293,624 | 20,103,439 | 20,759,105 | 21,419,568 | 20,207,994 |
| Regular Salaries | 4,906,065 | 4,686,809 | 4,827,413 | 4,972,235 | 5,121,402 | 5,275,044 |
| Part-time Wages | 232,981 | 281,539 | 281,539 | 281,539 | 281,539 | 281,539 |
| Overtime | 1,274,120 | 1,049,191 | 1,049,191 | 1,049,191 | 1,049,191 | 1,049,191 |
| Pension | 698,874 | 755,862 | 770,904 | 780,640 | 791,242 | 776,172 |
| Health/Insurance | 1,023,146 | 1,252,859 | 1,290,445 | 1,329,158 | 1,369,033 | 1,410,104 |
| Workers Comp/Safety Program | 472,343 | 516,861 | 532,367 | 548,338 | 564,788 | 581,732 |
| Other Benefits | 8,400 | 8,400 | 8,652 | 8,912 | 9,179 | 9,454 |
| Subtotal Personnel | 8,615,929 | 8,551,521 | 8,760,511 | 8,970,013 | 9,186,374 | 9,383,236 |
| Services & Supplies | 3,195,001 | 2,844,938 | 2,901,837 | 2,959,874 | 3,019,071 | 3,079,452 |
| Internal Service | 1,108,803 | 1,336,643 | 1,376,742 | 1,418,044 | 1,460,585 | 1,504,403 |
| Utilities | 119,895 | 142,542 | 145,393 | 148,301 | 151,267 | 154,292 |
| Other Expense | 1,551,618 | 4,537 | 4,628 | 4,721 | 4,815 | 4,911 |
| Debt Service | 1,353,969 | 1,350,569 | 1,350,869 | 1,351,494 | 1,345,944 | 1,351,341 |
| Capital Outlay | 2,488,609 | 94,665 | 96,558 | 98,489 | 100,459 | 102,468 |
| Transfers Out-General Fund | 1,425,201 | 1,514,671 | 1,514,671 | 1,514,671 | 1,514,671 | 1,514,671 |
| Transfers Out-Debt Service | 2,271,327 | 2,267,575 | 2,271,324 | 1,979,789 | 1,982,790 | 1,665,250 |
| Total Expenditures | 22,130,352 | 18,107,661 | 18,422,533 | 18,445,396 | 18,765,976 | 18,760,024 |
| Net Revenue (Expense) | (3,531,228) | 1,185,963 | 1,680,906 | 2,313,709 | 2,653,592 | 1,447,970 |
| FY20-21 Mid Year Augmentation | 40,000 | | | | | |
| Carryover (One-Time Projects) to FY21-22 | 67,311 | | | | | |
| Beginning Fund Balance | 9,404,261 | 5,765,722 | 6,951,685 | 8,632,591 | 10,946,300 | 13,599,893 |
| Ending Fund Balance | 5,765,722 | 6,951,685 | 8,632,591 | 10,946,300 | 13,599,893 | 15,047,862 |

| Underlying Assumptions for Measure O Half Cent Sales Tax Forecast: | |
|---------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| - | Sales Tax revenue projections set to 1/3 of the Measure E sales tax revenue projection for the General Fund |
| - | Transfer In from General Fund drops off in FY 2025-26 after loan to General Fund fully discharged in FY 2024-25 |
| - | Regular Salaries assumed to grow 3% annually from combined step and COLA increases |
| - | Pension Costs reflect projections by CalPERS and MassMutual (for PARS) of future payments for unfunded accrued liabilities, and normal cost contribution rate changes |
| - | Non-personnel Costs including Services & Supplies of ongoing programs assumed to grow 2% annually |
| - | No proposed Capital Improvement Program (CIP) for FY 2021-22, and projected CIP for subsequent years per 2021-26 Five Year Capital Improvement Program |

Budget Forecast - Water Funds

| WATER UTILITY FUNDS | FY 2020-21 | FY 2021-22 | FY 2022-23 PROJECTED | FY 2023-24 PROJECTED | FY 2024-25 PROJECTED | FY 2025-26 PROJECTED |
|---------------------------------------------------|-----------------------|-------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| | ESTIMATED YEAR-END | ADOPTED BUDGET | | | | |
| Utility Fees | 60,636,671 | 62,048,930 | 61,025,862 | 61,941,250 | 62,870,369 | 63,813,425 |
| Interest Income | 2,533,783 | 2,584,458 | 2,636,147 | 2,688,870 | 2,742,647 | 2,797,500 |
| Service Fees & Charges | 75,325 | 75,200 | 76,704 | 78,238 | 79,803 | 81,399 |
| Fines & Forfeitures | 120,000 | 534,611 | 545,303 | 556,209 | 567,333 | 578,680 |
| Other Revenue | 103,447 | 45,845 | 46,762 | 47,697 | 48,651 | 49,624 |
| Infrastructure Use Fee | | | | | | |
| Repayment | 2,125,735 | 5,101,763 | 4,251,470 | 4,038,896 | - | - |
| Proceeds - Sale of Bonds | 16,825,000 | - | - | 38,195,000 | 43,581,334 | 28,370,000 |
| Transfers In-Other Funds | 1,353,776 | 159,340 | 162,527 | 165,778 | 169,094 | 172,476 |
| Total Revenue | 83,773,737 | 70,550,147 | 68,744,775 | 107,711,938 | 110,059,231 | 95,863,104 |
| Regular Salaries | 4,583,209 | 5,702,341 | 5,873,411 | 6,049,613 | 6,231,101 | 6,418,034 |
| Part-time Wages | 84,094 | 245,000 | 245,000 | 245,000 | 245,000 | 245,000 |
| Overtime | 280,298 | 432,000 | 432,000 | 432,000 | 432,000 | 432,000 |
| Pension | 1,398,078 | 1,700,117 | 1,789,175 | 1,846,822 | 1,909,592 | 1,820,369 |
| Health/Insurance | 996,317 | 1,692,433 | 1,743,206 | 1,795,502 | 1,849,367 | 1,904,848 |
| Retiree Medical | 25,833 | 28,681 | 29,541 | 30,428 | 31,341 | 32,281 |
| Workers Comp | 263,709 | 367,653 | 378,683 | 390,043 | 401,744 | 413,797 |
| Other Benefits | (21,913) | 2,480 | 2,554 | 2,631 | 2,710 | 2,791 |
| Subtotal Personnel | 7,609,625 | 10,170,705 | 10,493,571 | 10,792,039 | 11,102,855 | 11,269,120 |
| Services & Supplies | 34,946,502 | 57,286,797 | 33,023,109 | 33,683,571 | 34,357,242 | 35,044,387 |
| Internal Service | 3,366,456 | 3,965,593 | 4,084,561 | 4,207,098 | 4,333,311 | 4,463,310 |
| Utilities | 1,743,835 | 1,932,250 | 1,970,895 | 2,010,313 | 2,050,519 | 2,091,529 |
| Other Expense | 961,131 | 2,541,143 | 2,591,966 | 2,643,805 | 2,696,681 | 2,750,615 |
| Infrastructure Use Fee | 938,989 | - | - | - | - | - |
| Debt Service | 14,074,929 | 12,980,836 | 14,596,135 | 14,553,151 | 14,505,880 | 14,453,921 |
| Capital Outlay/CIP | 6,618,501 | 1,210,000 | 26,240,500 | 38,195,000 | 43,581,334 | 28,370,000 |
| Transfers Out-Other | 25,692 | 26,220 | 26,744 | 27,279 | 27,825 | 28,381 |
| To Contingencies/Reserve | 347,220 | 1,900,800 | - | - | - | - |
| Total Expenditures | 70,632,880 | 92,014,344 | 93,027,481 | 106,112,256 | 112,655,646 | 98,471,263 |
| Net Revenue (Expense) | 13,140,857 | (21,464,197) | (24,282,706) | 1,599,682 | (2,596,415) | (2,608,159) |
| Beginning Fund Balance | 54,469,957 | 67,610,814 | 41,334,297 | 17,051,592 | 18,651,274 | 16,054,859 |
| Projected FY21-22 IUF Impact: Ratepayer Credit | | (4,812,320) | | | | |
| Ending Fund Balance | 67,610,814 | 41,334,297 | 17,051,592 | 18,651,274 | 16,054,859 | 13,446,700 |

Underlying Assumptions for Water Funds Forecast:

- Utility Fees revenue projection assumes 1.5% annual growth due to increased consumption
- Regular Salaries assumed to grow 3% annually from combined step and COLA increases
- Pension Costs reflect projections by CalPERS and MassMutual (for PARS) of future payments for unfunded accrued liabilities, and normal cost contribution rate changes
- Services & Supplies assumed to grow 2% annually, after stripping out one-time CIP expenditures in FY 2021-22
- Utilities Expense assumed to grow 3% annually
- Capital Outlay includes Capital Improvement Program (CIP) for FY 2021-22, and projected CIP for subsequent years based on 2021-26 Five Year Capital Improvement Program

Budget Forecast - Wastewater Funds

| WASTEWATER UTILITY FUNDS | FY 2020-21 ESTIMATED YEAR-END | FY 2021-22 ADOPTED BUDGET | FY 2022-23 PROJECTED | FY 2023-24 PROJECTED | FY 2024-25 PROJECTED | FY 2025-26 PROJECTED |
|---------------------------------|-------------------------------------|---------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| Utility Fees | 46,903,065 | 47,672,552 | 47,160,505 | 47,867,913 | 48,585,932 | 49,314,721 |
| Service Fees & Charges | 38,455 | 17,055 | 17,396 | 17,744 | 18,099 | 18,461 |
| Fines & Forfeitures | 120,000 | - | 122,400 | 124,848 | 127,345 | 129,892 |
| Interest Income | 529,220 | 539,804 | 550,600 | 561,612 | 572,844 | 584,301 |
| Other Revenue | 37,764 | - | - | - | - | - |
| SWRCB Grant/Loan | 2,614,000 | 22,575,000 | 22,653,146 | | | |
| Infrastructure Use Fee | | | | | | |
| Repayment | 1,498,408 | 3,596,180 | 2,996,816 | 2,846,976 | - | - |
| <i>Transfers In-Other Funds</i> | 27,057,566 | 27,057,566 | 27,057,566 | 27,057,566 | 27,057,566 | 27,057,566 |
| Total Revenue | 78,798,478 | 101,458,157 | 100,558,429 | 78,476,659 | 76,361,786 | 77,104,941 |
| Regular Salaries | 5,157,612 | 5,944,888 | 6,123,235 | 6,306,932 | 6,496,140 | 6,691,024 |
| Part-time Wages | 146,070 | 165,000 | 165,000 | 165,000 | 165,000 | 165,000 |
| Overtime | 349,690 | 403,000 | 403,000 | 403,000 | 403,000 | 403,000 |
| Pension | 1,705,377 | 1,897,933 | 1,988,692 | 2,047,440 | 2,111,408 | 2,020,481 |
| Health/Insurance | 1,073,367 | 1,769,981 | 1,823,080 | 1,877,772 | 1,934,105 | 1,992,128 |
| Retiree Medical | 43,209 | 47,978 | 49,417 | 50,900 | 52,427 | 54,000 |
| Workers Comp | 305,170 | 424,334 | 437,064 | 450,176 | 463,681 | 477,591 |
| Other Benefits | 181,979 | 1,050 | 1,082 | 1,114 | 1,147 | 1,181 |
| Subtotal Personnel | 8,962,474 | 10,654,164 | 10,990,570 | 11,302,334 | 11,626,908 | 11,804,405 |
| Services & Supplies | 10,104,159 | 29,961,633 | 7,130,956 | 7,273,575 | 7,419,047 | 7,567,428 |
| Internal Service | 2,339,081 | 2,764,351 | 2,847,282 | 2,932,700 | 3,020,681 | 3,111,301 |
| Utilities | 4,402,269 | 4,450,458 | 4,539,467 | 4,630,256 | 4,722,861 | 4,817,318 |
| Other Expense | 1,183,736 | 1,828,550 | 1,865,121 | 1,902,423 | 1,940,471 | 1,979,280 |
| Infrastructure Use Fee | 534,105 | - | - | - | - | - |
| Debt Service | 9,483,418 | 9,431,500 | 9,429,750 | 9,430,500 | 12,033,000 | 12,031,500 |
| Capital Outlay/CIP | 3,334,634 | 2,932,500 | 45,306,292 | 5,250,774 | 523,000 | 1,000,000 |
| Transfers Out-Debt Service | 29,158 | 29,757 | 29,757 | 29,757 | 29,757 | 29,757 |
| <i>Transfers Out-Enterprise</i> | 27,057,566 | 27,057,566 | 27,057,566 | 27,057,566 | 27,057,566 | 27,057,566 |
| To Contingencies/Reserve | 60,000 | 2,359,500 | - | - | - | - |
| Total Expenditures | 67,490,600 | 91,469,979 | 109,196,761 | 69,809,885 | 68,373,291 | 69,398,555 |
| Net Revenue (Expense) | 11,307,878 | 9,988,178 | (8,638,332) | 8,666,774 | 7,988,495 | 7,706,386 |
| Beginning Fund Balance | 46,698,538 | 58,006,416 | 64,972,094 | 56,333,762 | 65,000,536 | 72,989,030 |
| Projected FY22 IUF Impact: | | | | | | |
| Ratepayer Credit | | (3,022,500) | | | | |
| Ending Fund Balance | 58,006,416 | 64,972,094 | 56,333,762 | 65,000,536 | 72,989,030 | 80,695,416 |

| | |
|------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|
| * Excluding Operational Transfer between WW Collection Fund and WW Treatment Fund, FY 2021-22 Adopted Wastewater Appropriation is as follows: | |
| FY 2021-22 Wastewater Adopted Revenues | 74,400,591 |
| FY 2021-22 Wastewater Adopted Expenditures | 64,412,413 |
| Net Revenue (Expenses) excluding Operational Transfer | 9,988,178 |

| Underlying Assumptions for Wastewater Funds Forecast: |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| - Utility Fees revenue projection assumes 1.5% annual growth |
| - Regular Salaries assumed to grow 3% annually from combined step and COLA increases |
| - Pension Costs reflect projections by CalPERS and MassMutual (for PARS) of future payments for unfunded accrued liabilities, and normal cost contribution rate changes |
| - Services & Supplies assumed to grow 2% annually, after stripping out one-time CIP expenditures in FY 2021-22 |
| - Utilities Expense assumed to grow 3% annually |
| - Capital Outlay includes Capital Improvement Program (CIP) for FY 2021-22, and projected CIP for subsequent years based on 2021-26 Five Year Capital Improvement Program |

Budget Forecast - Environmental Resources Funds

| ENVIRONMENTAL RESOURCES UTILITY FUNDS | FY 2020-21 | FY 2021-22 | FY 2022-23 PROJECTED | FY 2023-24 PROJECTED | FY 2024-25 PROJECTED | FY 2025-26 PROJECTED |
|------------------------------------------------|-----------------------|-------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| | ESTIMATED YEAR-END | ADOPTED BUDGET | | | | |
| Utility Fees | 51,229,027 | 49,467,730 | 49,058,929 | 49,794,813 | 50,541,735 | 51,299,861 |
| Intergovernmental | 99,951 | - | - | - | - | - |
| Fines & Forfeitures | 60,000 | 261,492 | 266,722 | 272,056 | 277,497 | 283,047 |
| Interest Income | 326,840 | 333,377 | 340,045 | 346,846 | 353,783 | 360,859 |
| Other Revenue | 12,697 | 3,417 | 3,485 | 3,555 | 3,626 | 3,699 |
| Infrastructure Use Fee | | | | | | |
| Repayment | 1,375,857 | 3,302,057 | 2,751,714 | 2,614,128 | - | - |
| Total Revenue | 53,104,372 | 53,368,073 | 52,420,895 | 53,031,398 | 51,176,641 | 51,947,466 |
| Regular Salaries | 10,299,917 | 11,747,977 | 12,100,416 | 12,463,428 | 12,837,331 | 13,222,451 |
| Part-time Wages | 972 | 56,461 | 56,461 | 56,461 | 56,461 | 56,461 |
| Overtime | 2,239,997 | 1,680,283 | 1,680,283 | 1,680,283 | 1,680,283 | 1,680,283 |
| Pension | 3,570,839 | 3,933,380 | 4,160,903 | 4,308,177 | 4,468,538 | 4,240,595 |
| Health/Insurance | 2,463,744 | 4,183,377 | 4,308,878 | 4,438,144 | 4,571,288 | 4,708,427 |
| Retiree Medical | 43,680 | 48,499 | 49,954 | 51,453 | 52,997 | 54,587 |
| Workers Comp | 729,915 | 955,881 | 984,557 | 1,014,094 | 1,044,517 | 1,075,853 |
| Other Benefits | 179,930 | 11,450 | 11,794 | 12,148 | 12,512 | 12,887 |
| Subtotal Personnel | 19,528,994 | 22,617,308 | 23,353,246 | 24,024,188 | 24,723,927 | 25,051,544 |
| Services & Supplies | 13,252,495 | 18,513,513 | 12,623,013 | 12,875,473 | 13,132,983 | 13,395,642 |
| Internal Service | 6,746,585 | 8,543,124 | 8,799,418 | 9,063,401 | 9,335,303 | 9,615,362 |
| Utilities | 9,213,328 | 9,275,678 | 9,461,192 | 9,650,416 | 9,843,424 | 10,040,292 |
| Other Expense | 989,353 | 963,100 | 982,362 | 1,002,009 | 1,022,049 | 1,042,490 |
| Infrastructure Use Fee | 566,906 | - | - | - | - | - |
| Debt Service | 566,246 | 2,128,053 | 2,128,053 | 2,128,053 | 2,128,053 | 2,128,053 |
| Capital Outlay/CIP | 3,356,828 | 665,000 | 1,775,000 | 73,000 | 46,000 | - |
| Transfers Out-Debt Service | 73,411 | 74,920 | 74,920 | 74,920 | 74,920 | 74,920 |
| To Contingencies/Reserve | - | 525,000 | - | - | - | - |
| Total Expenditures | 54,294,146 | 63,305,696 | 59,197,204 | 58,891,460 | 60,306,659 | 61,348,303 |
| Net Revenue (Expense) | (1,189,774) | (9,937,623) | (6,776,309) | (5,860,062) | (9,130,018) | (9,400,837) |
| Beginning Fund Balance | 34,186,490 | 32,996,716 | 20,224,568 | 13,448,259 | 7,588,197 | (1,541,821) |
| Projected FY22 IUF Impact: Ratepayer Credit | | (2,834,525) | | | | |
| Ending Fund Balance | 32,996,716 | 20,224,568 | 13,448,259 | 7,588,197 | (1,541,821) | (10,942,658) |

Underlying Assumptions for Environmental Resources Funds Forecast:

- Utility Fees revenue projection for FY 2021-22 is down from FY 2020-21 due to a shortage of international shipping containers as a result of China's export demands - leaving fewer containers for other nations like the U.S. to export/ship commodities such as recycled materials. Also, the volume of aluminum recycling is significantly down at Del Norte due to area State Certified recycling centers redirecting their volume elsewhere. Outyears assume 1.5% growth in utility fee revenue.
- Regular Salaries assumed to grow 3% annually from combined step and COLA increases
- Pension Costs reflect projections by CalPERS and MassMutual (for PARS) of future payments for unfunded accrued liabilities, and normal cost contribution rate changes
- Services & Supplies assumed to grow 2% annually, after stripping out one-time CIP expenditures in FY 2021-22
- Utilities Expense assumed to grow 3% annually
- Capital Outlay includes Capital Improvement Program (CIP) for FY 2021-22, and projected CIP for subsequent years based on 2021-26 Five Year Capital Improvement Program

Staffing Levels by Major Funds

Comparative Personnel Summary • Permanent Full-Time Equivalent Positions

| <u>Departmental</u> | 2012-2013 Actual | 2013-2014 Actual | 2014-2015 Actual | 2015-2016 Actual | 2016-2017 Actual | 2017-2018 Actual | 2018-2019 Actual | 2019-2020 Actual | 2020-2021 Adopted | 2020-2021 Revised | 2021-2022 Adopted |
|---------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|----------------------|----------------------|
| GENERAL FUND | | | | | | | | | | | |
| Carnegie Art Museum | 3.50 | 3.50 | 3.50 | 3.50 | 3.50 | 3.50 | 3.00 | - | - | - | - |
| City Attorney | 10.00 | 10.00 | 10.00 | 6.10 | 6.10 | 6.10 | 6.10 | 6.10 | 6.60 | 6.60 | 9.60 |
| City Clerk | 4.00 | 4.00 | 4.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |
| City Council | 5.30 | 5.30 | 5.30 | 5.00 | 5.30 | 5.30 | 7.30 | 7.30 | 7.30 | 8.30 | 8.30 |
| City Manager | 12.25 | 12.25 | 12.25 | 7.80 | 9.20 | 9.40 | 8.40 | 8.40 | 8.40 | 8.40 | 10.25 |
| Public Information | 4.00 | 4.00 | 4.00 | 1.00 | 1.00 | 4.10 | 4.10 | - | - | - | - |
| City Treasurer | 11.75 | 11.75 | 11.75 | 11.00 | 11.00 | 13.00 | 7.23 | 7.23 | 6.53 | - | - |
| Community Development | - | - | - | - | - | - | - | 57.40 | 57.40 | 57.40 | 59.00 |
| Economic Community Development | 6.65 | 4.00 | 4.00 | 3.00 | 4.00 | 4.00 | - | - | - | - | - |
| Department of Billing & Licensing | - | - | - | - | - | - | - | - | - | 6.53 | 7.53 |
| Development Services | 50.18 | 51.50 | 51.50 | 44.25 | 47.00 | 51.00 | 55.00 | - | - | - | - |
| Finance | 24.85 | 25.00 | 25.00 | 27.75 | 31.00 | 32.00 | 31.00 | 32.50 | 29.50 | 33.50 | 35.00 |
| Fire | 95.85 | 95.90 | 95.60 | 80.60 | 119.60 | 130.50 | 105.80 | 104.45 | 104.45 | 106.45 | 107.45 |
| Maintenance Services | 33.05 | 32.10 | 32.10 | 22.75 | 23.00 | 59.40 | 59.50 | 44.70 | 42.05 | 42.35 | 44.75 |
| Non-Departmental | - | - | - | - | - | - | - | - | 1.00 | 1.00 | 1.00 |
| Housing | 1.05 | 1.27 | 1.27 | 1.85 | 2.85 | 1.67 | 1.99 | 1.99 | 2.09 | 2.09 | 8.84 |
| Human Resources | 8.20 | 7.87 | 7.87 | 11.20 | 13.95 | 14.10 | 13.10 | 11.10 | 14.10 | 14.10 | 18.40 |
| Library | 42.50 | 42.50 | 42.50 | 29.00 | 26.50 | 28.50 | 26.50 | 24.50 | 24.50 | 24.50 | 27.50 |
| Recreation and Community Services | 23.40 | 23.90 | 25.02 | 17.92 | 18.17 | 36.15 | 49.95 | 45.37 | 45.18 | 45.18 | 51.15 |
| Police | 376.75 | 377.55 | 378.05 | 341.25 | 351.25 | 364.00 | 352.00 | 351.00 | 334.00 | 334.00 | 336.00 |
| Public Works | 22.00 | 7.00 | 7.00 | 1.00 | 1.85 | 1.00 | 27.75 | 22.75 | 16.75 | 16.75 | 22.65 |
| Total General Fund | 735.28 | 719.39 | 720.71 | 617.97 | 678.27 | 766.72 | 761.72 | 727.79 | 702.85 | 710.15 | 750.42 |
| SPECIAL FUNDS | | | | | | | | | | | |
| City-Downtown Improvement | - | - | - | - | 1.00 | 1.00 | 1.00 | 0.60 | 0.60 | 0.60 | 0.45 |
| CUPA Fire | 5.15 | 5.10 | 5.10 | 4.10 | 4.10 | 4.50 | 5.20 | 5.55 | 5.55 | 5.55 | 5.55 |
| Community Development | - | - | - | - | - | - | - | 2.00 | 2.00 | 2.00 | 2.00 |
| Development Services | 3.00 | 3.00 | 3.00 | 7.75 | 2.00 | 2.00 | 2.00 | - | - | - | - |
| Finance | - | - | - | - | - | - | - | - | - | - | 0.50 |
| Fire | 12.00 | 21.00 | 21.30 | 21.30 | 9.30 | - | - | - | 1.00 | - | - |
| Maintenance Services | - | - | - | 14.95 | 15.05 | 20.25 | 17.25 | 17.25 | 17.25 | 17.25 | 17.25 |
| Golf Course | 0.40 | 0.35 | 0.35 | 0.30 | 0.20 | 0.40 | 0.30 | 0.20 | 0.15 | 0.15 | 0.15 |
| Housing | 80.77 | 79.73 | 79.73 | 78.15 | 78.15 | 68.33 | 69.01 | 69.45 | 68.91 | 68.91 | 59.71 |
| Human Resources | - | - | - | - | - | - | - | - | - | 1.00 | 2.70 |
| Information Technology | - | - | - | - | - | - | - | 2.00 | 2.00 | 5.00 | 5.00 |
| Performing Arts and Convention Center | 10.50 | 8.50 | 8.50 | 5.50 | 5.75 | 5.75 | 4.75 | - | - | - | - |
| Police | 9.95 | 9.95 | 9.95 | 6.00 | 6.00 | 7.00 | 7.00 | 6.00 | 6.00 | 6.00 | 6.00 |
| Public Works | 26.65 | 35.15 | 34.40 | 6.05 | 10.95 | 13.90 | 4.50 | 4.40 | 4.65 | 6.15 | 5.40 |
| Recreation and Community Services | 2.75 | 1.95 | 0.83 | 0.83 | 0.83 | 6.80 | 5.80 | 6.19 | 7.07 | 7.07 | 7.10 |
| Storm Water | - | - | - | - | 3.75 | 5.40 | 5.40 | 5.65 | 5.05 | 5.05 | 5.10 |
| Total Special Funds | 151.17 | 164.73 | 163.16 | 144.93 | 137.08 | 135.33 | 122.21 | 119.29 | 120.23 | 124.73 | 116.91 |

| <u>Departmental</u> | 2012-2013 Actual | 2013-2014 Actual | 2014-2015 Actual | 2015-2016 Actual | 2016-2017 Actual | 2017-2018 Actual | 2018-2019 Actual | 2019-2020 Actual | 2020-2021 Adopted | 2020-2021 Revised | 2021-2022 Adopted |
|--------------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|----------------------|----------------------|
| <u>OTHER GOVERNMENTAL FUNDS</u> | | | | | | | | | | | |
| Maintenance Community Facilities Districts | 8.00 | 8.00 | 8.00 | 6.00 | 6.00 | 7.00 | 7.00 | 7.00 | 7.15 | 8.15 | 9.30 |
| Total Other Governmental Funds | 8.00 | 8.00 | 8.00 | 6.00 | 6.00 | 7.00 | 7.00 | 7.00 | 7.15 | 8.15 | 9.30 |
| <u>ENTERPRISE</u> | | | | | | | | | | | |
| Environmental Resources | 79.03 | 117.86 | 117.11 | 118.10 | 119.85 | 175.60 | 172.10 | 177.80 | 191.11 | 195.74 | 199.14 |
| Water | 54.53 | 56.37 | 56.62 | 55.98 | 57.03 | 61.45 | 56.45 | 62.45 | 66.83 | 75.97 | 78.47 |
| Waste Water | 71.79 | 74.62 | 74.87 | 83.77 | 84.62 | 78.40 | 71.15 | 75.00 | 75.91 | 78.54 | 78.94 |
| Total Enterprise Funds | 205.35 | 248.85 | 248.60 | 257.85 | 261.50 | 315.45 | 299.70 | 315.25 | 333.85 | 350.25 | 356.55 |
| <u>INTERNAL SERVICE FUNDS</u> | | | | | | | | | | | |
| Public Liability | 0.50 | 0.50 | 0.50 | 0.25 | 0.25 | 0.50 | 0.50 | 0.50 | 1.50 | 1.50 | 1.50 |
| Workers Compensation | 4.50 | 4.83 | 4.83 | 3.00 | 3.00 | 2.40 | 2.40 | 2.40 | 1.40 | 1.40 | 1.40 |
| Information Technology | 21.15 | 21.15 | 21.15 | 15.00 | 25.00 | 25.00 | 24.00 | 21.00 | 21.00 | 21.00 | 27.00 |
| Fleet Maintenance | 35.20 | 35.20 | 36.20 | 31.30 | 31.20 | 32.15 | 32.20 | 26.10 | 15.80 | 15.80 | 14.70 |
| Facilities Maintenance | 35.35 | 35.35 | 35.35 | 27.70 | 27.70 | 29.15 | 29.50 | 28.40 | 28.80 | 32.80 | 34.00 |
| Customer Billing | 7.00 | 7.00 | 7.00 | 6.00 | 6.00 | 7.00 | 12.77 | 12.77 | 12.48 | 12.48 | 12.48 |
| Total Internal Service Funds | 103.70 | 104.03 | 105.03 | 83.25 | 93.15 | 96.20 | 101.37 | 91.17 | 80.98 | 84.98 | 91.08 |
| <u>MEASURE O</u> | | | | | | | | | | | |
| Fire | - | 6.00 | 6.00 | 21.00 | 21.00 | 21.00 | 20.00 | 21.00 | 21.00 | 21.00 | 21.00 |
| Maintenance Services | 1.00 | 5.00 | 5.00 | 3.00 | 3.00 | 7.00 | 7.00 | 5.00 | 5.20 | 5.00 | 5.00 |
| Library | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 |
| Police | 21.00 | 21.00 | 21.00 | 19.00 | 19.00 | 17.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 |
| Recreation and Community Services | - | - | - | - | - | 15.80 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| Information Technology | - | - | - | - | - | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |
| City Attorney | - | - | - | - | - | 2.00 | 2.00 | 2.00 | 0.50 | 0.50 | 0.50 |
| Community Development | - | - | - | - | - | - | - | 2.00 | 2.00 | 2.00 | 2.00 |
| Development Services | - | - | - | - | - | 2.00 | 2.00 | - | - | - | - |
| Total Measure O | 22.50 | 32.50 | 32.50 | 43.50 | 43.50 | 68.30 | 52.50 | 51.50 | 50.20 | 50.00 | 50.00 |
| TOTAL CITY | 1,226.00 | 1,277.50 | 1,278.00 | 1,153.50 | 1,219.50 | 1,389.00 | 1,344.50 | 1,312.00 | 1,295.25 | 1,328.25 | 1,374.25 |

Debt Service Summary FY 2021-22 (as of 5/9/2021)

| | Maturity Date | Type of Debt | Balance 7/1/21 | Principal FY 21/22 | Interest FY 21/22 |
|------------------------------------------------------------------|------------------|--------------------------------|--------------------|-----------------------|----------------------|
| General Fund | | | | | |
| 2012 - Certification of Participation | 6/1/2028 | Certificate of Participation | 2,640,763 | 337,247 | 93,483 |
| 2018 - Lease Revenue Refunding Bonds, Series 2018 | 6/1/2036 | Lease Revenue Bonds | 23,750,000 | 1,430,000 | 1,187,500 |
| 2019 - Lease Revenue Bonds | 6/1/2036 | Lease Revenue Bonds | 26,365,000 | 710,000 | 870,523 |
| Bank of America Lease Purchase Draw # 21 (15.86%) | 9/30/2022 | Lease Purchase Loans | 104,935 | 51,802 | 2,350 |
| Bank of America Lease Purchase Draw # 22 (15.86%) | 9/30/2024 | Lease Purchase Loans | 225,285 | 54,069 | 5,738 |
| Bank of America Lease Purchase Draw # 23 (3.05%) | 3/30/2027 | Lease Purchase Loans | 111,501 | 14,517 | 3,298 |
| NEW- Fire Vehicle Lease | 6/30/2031 | Lease Purchase Loans | 3,535,622 | 407,000 | 63,000 |
| Measure O Loan | 6/30/2025 | Internal Loan | 6,972,117 | 1,666,525 | 209,164 |
| Total General Fund | | | 63,705,223 | 4,671,160 | 2,435,055 |
| Half Cent Sales Tax Fund | | | | | |
| 2014 - Lease Revenue Project Bonds, Series 2014 | 6/1/2029 | Lease Revenue Bonds | 10,760,000 | 1,125,000 | 538,000 |
| 2014 Oxnard Fire Station Bonds | 12/1/2031 | Lease (Issuer is CMFA) | 10,546,695 | 850,000 | 500,569 |
| Bank of America Lease Purchase Draw # 21 (84.14%) | 9/30/2022 | Lease Purchase Loans | 556,698 | 274,820 | 12,465 |
| Bank of America Lease Purchase Draw # 22 (84.14%) | 9/30/2024 | Lease Purchase Loans | 1,195,175 | 286,846 | 30,444 |
| Total Half Cent Sales Tax Fund | | | 23,058,568 | 2,536,666 | 1,081,478 |
| Water Fund | | | | | |
| 2010B - Water Revenue Project Bonds | 6/1/2040 | Revenue Bonds | 83,670,000 | - | 5,786,173 |
| 2014 - Water Revenue Refunding Bonds | 6/1/2034 | Revenue Bonds | 25,590,796 | 1,558,850 | 972,450 |
| 2018 Water Revenue Refunding Bond | 6/1/2036 | Revenue Bonds | 38,095,000 | 1,225,000 | 1,830,163 |
| 2021 Water Revenue Refunding Bond (Int - 44%/56%) | 6/1/2036 | Revenue Bonds | 43,752,800 | 705,000 | 903,200 |
| Total Water Fund | | | 191,108,596 | 3,488,850 | 9,491,985 |
| Wastewater Treatment Fund | | | | | |
| 2014 - Wastewater Revenue Refunding Bonds | 6/1/2034 | Revenue Bonds | 68,310,000 | 3,855,000 | 3,415,500 |
| 2018 Wastewater Revenue Refunding Bond | 6/1/2034 | Revenue Bonds | 20,820,000 | 1,180,000 | 981,000 |
| Total Wastewater Treatment Fund | | | 89,130,000 | 5,035,000 | 4,396,500 |
| Environmental Resources Fund | | | | | |
| Bank of America Lease Purchase Draw # 23 (96.95%) | 3/30/2027 | Lease Purchase Loans | 3,544,273 | 461,436 | 104,825 |
| NEW- Environmental Vehicle Lease | 6/30/2028 | Lease Purchase Loans | 10,264,301 | 1,416,668 | 145,124 |
| Total Environmental Resources Fund | | | 13,808,574 | 1,878,104 | 249,949 |
| Successor Agency (Redevelopment) | | | | | |
| 2004 - Tax Allocation Refunding Bonds | 9/1/2026 | Tax Allocation Bonds | 6,200,000 | 915,000 | 282,283 |
| 2006 - Tax Allocations Hero | 9/1/2036 | Tax Allocation Bonds | 7,775,000 | 355,000 | 421,479 |
| 2006 - Tax Allocations Ormond | 9/1/2035 | Tax Allocation Bonds | 3,775,000 | 185,000 | 155,928 |
| 2006 - Tax Allocations Southwinds | 9/1/2035 | Tax Allocation Bonds | 2,155,000 | 105,000 | 89,028 |
| 2008 - HERO Tax Allocation Bonds | 9/1/2038 | Tax Allocation Bonds | 9,220,000 | 275,000 | 429,663 |
| Total Successor Agency (Redevelopment) | | | 29,125,000 | 1,835,000 | 1,378,379 |
| Golf Course Enterprise Fund | | | | | |
| Golf Course Enterprise Fund | 7/1/2025 | Internal Loan | 723,865 | 136,343 | 22,997 |
| Total Golf Course Enterprise Fund | | | 723,865 | 136,343 | 22,997 |
| Gas Tax Fund | | | | | |
| 2020 - Gas Tax Certificates of Participation | 9/1/2037 | Limited Obligation Bonds | 16,240,000 | 710,000 | 607,725 |
| Total Gas Tax Fund | | | 16,240,000 | 710,000 | 607,725 |
| IT Service Fund | | | | | |
| Information Technology - BofA Lease Purchase Draw | 9/30/2024 | Lease Purchase Loans | 531,566 | 170,425 | 13,019 |
| Total IT Service Fund | | | 531,566 | 170,425 | 13,019 |
| Assessment Districts/Community Facilities Districts | | | | | |
| AD 2000-1 Refunding Bonds (Oxnard Blvd/Hwy 101) | 9/2/2033 | Assessment Districts | 1,475,000 | 80,000 | 87,685 |
| CFD 3 Refunding (Seabridge) | 9/1/2035 | Community Facilities Districts | 23,390,000 | 910,000 | 935,748 |
| AD 2001-1 Refunding Bonds (Rice Ave/Hwy 101) | 3/1/2033 | Assessment Districts | 8,150,000 | 535,000 | 362,631 |
| CFD 1 Refunding (Westport) | 9/1/2033 | Community Facilities Districts | 6,870,000 | 330,000 | 314,049 |
| CFD 2000-3 Refunding (Oxnard Blvd/Hwy 101) | 9/1/2032 | Community Facilities Districts | 5,010,000 | 330,000 | 222,944 |
| Total Assessment Districts/Community Facilities Districts | | | 44,895,000 | 2,185,000 | 1,923,057 |

Transfer In / Out Summary

| Description | Account No. | FY2021-22 Adopted | |
|----------------------------------------------------------|--------------------|-------------------|--------------|
| | | Transfer In | Transfer Out |
| | 801-1002-711.79-01 | 4,018,374 | |
| | 801-1002-711.79-05 | 7,155 | |
| | 801-1002-711.79-07 | 74,920 | |
| | 801-1002-711.79-08 | 22,602 | |
| | 801-1002-711.79-31 | 26,220 | |
| General Fund transfer to COFA for annual debt of 2012 | 631-6305-808.87-34 | | (74,920) |
| Certificates of Participation Refunding, 2018 Lease | 621-6206-808.87-34 | | (22,602) |
| Revenue Refunding Bonds, 2019 Lease Revenue Bonds | 611-6104-808.87-34 | | (7,155) |
| and Bank of America Lease Purchase Draws. Water, | 601-6004-808.87-34 | | (26,220) |
| Wasterwater and Solid Waste Funds transfer to COFA | 101-4502-804.87-11 | | - |
| for annual debt of 2019 Lease Revenue Bonds. | 101-4501-808.87-11 | | (385,938) |
| | 101-4101-808.87-11 | | (230,242) |
| | 101-2201-808.87-11 | | (285,638) |
| | 101-1201-808.87-11 | | (126,265) |
| | 101-1003-808.87-34 | | (2,990,291) |
| | 801-1036-711.79-17 | 53,881 | |
| Measure O, Customer Billing, and CUPA transfer to | 801-1002-711.79-37 | 604,575 | |
| COFA for annual debt of 2018 Adjustable Rate Lease | 725-1211-808.87-11 | | (29,970) |
| Revenue Bonds and Bank of America Line of Credit | 370-2205-808.87-11 | | (23,911) |
| Draw 21 & 22 | 104-2270-808.87-34 | | (54,412) |
| | 104-2260-808.87-34 | | (229,738) |
| | 104-2107-808.87-34 | | (320,425) |
| Capital Growth Fees transfer to COFA for Capital Outlay | 801-9401-711.79-28 | 557,376 | |
| Growth Fees 2018 Adjustable Rate Lease Revenue | 356-9401-808.87-34 | | (139,344) |
| Bonds, (refinanced of 2006 Adjustable Lease Revenue | 355-9401-808.87-34 | | |
| Bonds 2006) - 34% | | | (418,032) |
| Measure O transfer to COFA - 2014 Lease Revenue | 801-3024-711.79-37 | 1,663,000 | |
| Project Bonds | 104-3155-808.87-34 | | (1,663,000) |
| | 631-6301-711.79-39 | 1,375,857 | |
| Infrastructure Use Fee Repayment from General Fund | 621-6205-711.79-39 | 749,204 | |
| to Enterprise Funds | 611-6103-711.79-39 | 749,204 | |
| | 601-6010-711.79-39 | 2,125,735 | |
| | 101-1002-808.87-39 | | (5,000,000) |
| | 631-6301-711.79-40 | 1,926,200 | |
| Infrastructure Use Fee Repayment from Street | 621-6205-711.79-40 | 1,048,886 | |
| Maintenance Fund to Enterprise Funds | 611-6103-711.79-40 | 1,048,886 | |
| | 601-6010-711.79-40 | 2,976,028 | |
| | 105-1002-808.87-39 | | (7,000,000) |
| Shared benefit of Oxnard Trail area between LMD 39 | 160-1001-711.79-17 | 4,923 | |
| (Fund 160 & 161) and LMD 46 (Fund 170-8003) | 161-1001-711.79-17 | 1,788 | |
| | 170-8003-808.87-14 | | (6,711) |
| Shared cost maintenance for detention basin | 156-5702-711.79-17 | 3,470 | |
| overlapping LMD 34 (Fund 154) and LMD 36 (Fund 156) | 154-5702-808.87-14 | | (3,470) |
| | 104-5511-808.87-01 | | (1,321,263) |
| FY2018-19 Recreation & City Corp. cost centralization in | 101-5511-711.79-37 | 1,321,263 | |
| General Fund, Measure O transfer to General Fund for | 104-5502-808.87-01 | | (107,673) |
| Recreation and City Corp funded by Measure O | 104-5501-808.87-01 | | (85,735) |
| | 101-5502-711.79-37 | 107,673 | |
| | 101-5501-711.79-37 | 85,735 | |
| Wastewater Operating Transfer between WW | 621-6206-711.79-05 | 27,057,566 | |
| Collection to WW Treatment | 611-6101-808.87-62 | | (27,057,566) |
| General Fund Subsidy to Police POST Training Fund | 103-1001-711.79-01 | 132,935 | |
| | 101-1002-808.87-03 | | (132,935) |

| Description | Account No. | FY2021-22 Adopted | |
|---------------------------------------------------------------------------------------------------------------------------|--------------------|-------------------|--------------|
| | | Transfer In | Transfer Out |
| General Fund Subsidy to Storm Water Fund | 114-1001-711.79-01 | 1,566,172 | |
| | 101-1002-808.87-36 | | (1,566,172) |
| General Fund Transfer to Capital Outlay Fund for FY21-22 Capital Improvement Projects | 301-9700-711.79-01 | 300,000 | |
| | 301-5759-711.79-01 | 1,637,600 | |
| | 301-3510-711.79-01 | 500,000 | |
| | 301-3125-711.79-01 | 50,000 | |
| | 301-3109-711.79-01 | 100,000 | |
| | 301-3015-711.79-01 | 6,000,000 | |
| | 301-2280-711.79-01 | 200,000 | |
| | 101-1002-808.87-12 | | (8,787,600) |
| General Fund Transfer to Capital Outlay Fund for South Oxnard Arts Academy and Aquatic Center Community Outreach Projects | 301-5534-711.79-01 | 150,000 | |
| | 101-1002-808.87-12 | | (150,000) |
| General Fund Contribution for share of utility costs of Landscape Assessment Districts per. NBS Assessment | 170-8018-711.79-01 | 267 | |
| | 170-8016-711.79-01 | 3,443 | |
| | 170-8013-711.79-01 | 326 | |
| | 170-8012-711.79-01 | 3,211 | |
| | 170-8010-711.79-01 | 17 | |
| | 170-8009-711.79-01 | 222 | |
| | 170-8008-711.79-01 | 18,094 | |
| | 170-8007-711.79-01 | 8,288 | |
| | 170-8006-711.79-01 | 193 | |
| | 170-8004-711.79-01 | 490 | |
| | 170-8003-711.79-01 | 22,312 | |
| | 165-1001-711.79-01 | 3,354 | |
| | 164-1001-711.79-01 | 18,948 | |
| | 163-1001-711.79-01 | 2,602 | |
| | 162-1001-711.79-01 | 913 | |
| | 161-1001-711.79-01 | 15,720 | |
| | 160-1001-711.79-01 | 43,358 | |
| | 159-1001-711.79-01 | 10,549 | |
| | 158-1001-711.79-01 | 4,214 | |
| | 157-1001-711.79-01 | 24,706 | |
| | 156-1001-711.79-01 | 12,568 | |
| | 154-1001-711.79-01 | 523 | |
| | 153-1001-711.79-01 | 709 | |
| | 152-1001-711.79-01 | 12,948 | |
| | 151-1001-711.79-01 | 446 | |
| | 148-1001-711.79-01 | 1,012 | |
| | 147-1001-711.79-01 | 5,736 | |
| | 145-1001-711.79-01 | 289 | |
| | 144-1001-711.79-01 | 2,211 | |
| | 143-1001-711.79-01 | 1,042 | |
| | 134-1001-711.79-01 | 1,443 | |
| | 133-1001-711.79-01 | 1,991 | |
| 132-1001-711.79-01 | 1,561 | | |
| 131-1001-711.79-01 | 169 | | |
| 129-1001-711.79-01 | 741 | | |
| 128-1001-711.79-01 | 410 | | |
| 125-1001-711.79-01 | 12,037 | | |
| 124-1001-711.79-01 | 1,023 | | |
| 101-1002-808.87-14 | | (238,086) | |

Indirect Cost Determination

The annual amount of indirect cost reimbursement to the General Fund is developed from an indirect cost plan which adheres to the guidelines as published by the Federal Office of Management & Budget. The indirect cost plan also serves as the basis for reimbursement from State and Federal grants. The indirect cost plan is essentially a statistical model which allocates the cost of administrative and support departments (indirect cost) to direct service departments.

Each fiscal year (FY), beginning with FY 1985-86, when the Indirect Cost Allocation Plan was first adopted, the plan has been reviewed and updated both as to costs of providing the administrative and support services and the statistics upon which each department's cost will be allocated. In keeping with the Council's policy of full cost recovery, each department has reviewed, and modified where appropriate, the statistical base for allocating indirect cost.

How Indirect Cost is Determined

Generally, costs associated with any department can be divided into two major categories: direct and indirect cost. Direct cost represents resources that can be specifically identified with a particular activity or function. To the extent possible such costs are charged directly to that activity for purposes of cost determination. For example, the salary of a police officer is directly associated with the police function and should be charged directly to that department.

Indirect cost represents resources that are employed for common or joint purposes benefitting several activities or functions. As such, indirect costs are not as readily chargeable to individual departments or divisions and, therefore, generally require allocation based upon usage relationships. For example, Human Resources provides a varied level of benefit and supporting service to all operating departments throughout the year. Because it is not cost effective to determine the amount of support service to charge on a direct charge basis, these costs are allocated through the indirect cost plan.

The major component of indirect cost involves the operating expense of central service activities that provide common supportive services to other funds and departments. These supportive services include the City Council, City Manager's Office, Financial Services, City Attorney's Office, City Clerk's Office, City Treasurer, Human Resources/Payroll, Department of Billing and Licensing, and mail and courier Services. Annual depreciation expenses of usable buildings, motor vehicles, and other equipment not paid for through Federal grants are also allowable as indirect costs.

How the City Benefits

The City benefits financially from an Indirect Cost Allocation Plan in the following ways:

1. **Administrative Costs are Recovered:** Administrative programs within the General Fund provide a benefit and support to other funds in the City. The Indirect Cost Allocation Plan calculates the costs of these support services so the General Fund can be reimbursed.
2. **Additional Grant Revenue:** An approved indirect cost plan makes it possible for the City to receive additional grant funds under State and Federal guidelines to cover indirect cost.
3. **Use of Indirect Cost as Matching Funds for Grants:** Indirect cost justified through any indirect cost plan may be used to satisfy cash matching requirements for grants. Although this use of the indirect cost plan does not create additional revenues for the City, the use of indirect cost to match Federal funds can reduce the need for additional local appropriations.
4. **A more accurate cost of providing services is identified.**

An indirect cost plan is another tool used to identify the full cost of a specific activity or function. Accurate full cost information can be valuable in the decision making process (e.g., price determination, comparing the cost of contracting for a service with providing it internally, assessing a need for additional or fewer staff, capital budgeting decisions, etc.), and can be used to inform the public of the full cost of providing services.

FY 2021-22
Adopted Budget

Resolutions



CITY COUNCIL OF THE CITY OF OXNARD

RESOLUTION NO. 15,469

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF OXNARD APPROVING THE CITY OPERATING AND CAPITAL IMPROVEMENT BUDGET FOR THE FISCAL YEAR 2021-2022

WHEREAS, the City Manager submitted for the consideration of the City Council a proposed City Operating and Capital Budget for fiscal year 2021-2022; and

WHEREAS, in accordance with City Code, Section 2-179, a public hearing on these budgets was duly scheduled, advertised and held, and there was an opportunity for all persons to be heard and for their suggestions or objections to be carefully considered.

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF OXNARD HEREBY RESOLVES AS FOLLOWS:

- The City Council has reviewed the proposed Operating and Capital Improvement Budget and the funds included therein for the period of July 1, 2021 through June 30, 2022 and hereby finds that such budgets, as revised, are sound plans for the financing during fiscal year 2021-2022 of required City operations, services, and capital improvements. Such budgets are hereby adopted as follows:

| Funds | FY2021-22 Adopted Budget |
|--------------------------------------------------------------------------|-------------------------------------|
| <u>General Fund Group</u> | |
| 101-GENERAL FUND | 200,784,155 |
| 103-GENERAL FUND-OPD TRAINING | 162,935 |
| 104-HALF CENT SALES TAX | 18,107,661 |
| 105-STREET MAINTENANCE | 10,214,023 |
| 114-STORM WATER MANAGEMENT | 1,948,479 |
| 301-CAPITAL OUTLAY FUND | 8,937,600 |
| 641-PERFORMING ARTS CNTR FUND | 242,857 |
| 651-GOLF COURSE OPERATING | 4,355,050 |
| General Fund Group | <u>244,752,760</u> |
| <u>Landscape Maintenance & Community Facilities Districts</u> | |
| 121-WATERWAYS ASSESSMENT DIST | 441,968 |
| 124-LMD #3-RIVER RIDGE | 111,896 |
| 125-LMD #4-BEACH MAIN COL/HOT | 49,744 |
| 128-LMD #10-COUNTRY CLUB | 25,449 |
| 129-LMD #11-ST. TROPAZ | 7,731 |
| 131-LMD #12-STANDARD PACIFIC | 22,563 |

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| | |
|------------------------------------------------------------------|-------------------|
| 132-LMD #14-CALIFORNIA COVE | 35,835 |
| 133-LMD #16-LIGHTHOUSE | 21,229 |
| 134-LMD #13-FD562-LE VILLAGE | 19,488 |
| 143-LMD #23- GREYSTONE | 6,631 |
| 144-LMD #24- VINEYARDS | 25,068 |
| 145-LMD #25-THE POINTE | 24,089 |
| 147-LMD #27- ROSE ISLAND | 26,507 |
| 148-LMD #28- HARBORSIDE | 96,119 |
| 151-LMD #30- HAAS AUTOMATION | 76,978 |
| 152-LMD #31-RANCHO DE LA ROSA | 100,655 |
| 153-LMD #32-OAK PARK | 30,435 |
| 154-LMD #33-RIO DEL SOL | 65,744 |
| 156-LMD. #34-SUNRISE POINTE | 83,778 |
| 157-LMD #36-VILLA SANTA CRUZ | 167,602 |
| 158-LMD #37-PACIFIC BREEZE | 45,098 |
| 159-LMD #38-ALDEA DEL MAR | 151,437 |
| 160-LMD #39-EL SUENO/PROMESA | 323,886 |
| 161-LMD #39-D.R. HORTON | 99,351 |
| 162-LMD #40-CANTADA | 143,611 |
| 163-LMD #41-PACIFIC COVE | 46,796 |
| 164-LMD #42-CANTABRIA/CORONAD | 227,134 |
| 165-LMD #43-GREENBELT(PARCRO) | 117,358 |
| 170-L/M DIST.-COMBINING FUNDS | 988,311 |
| 172-LMD ADMINISTRATION | 1,249,861 |
| 173-CFD #4-SEABRIDGE MAINT | 1,098,624 |
| 174-CFD #5-RIVERPARK MAINT | 3,719,916 |
| 175-CFD #2-WESTPORT MAINT | 663,497 |
| 176-CFD #6-NORTHSHORE MAINT | 22,633 |
| 177-WATERWAYS AD ZONE #2 | 50,239 |
| Landscape Maintenance& Community Facilities Districts | 10,387,261 |

Special Revenue Funds

| | |
|-------------------------------|------------|
| 117-CALHOME PROGRAM-STATE GRT | 120,000 |
| 118-AIR POLLUTION BUYDOWN FEE | 9,457 |
| 119-PUBLIC SAFETY RETIREMENT | 14,585,532 |
| 181-STATE GAS TAX | 6,209,929 |
| 182-TRAFFIC SAFETY FUND | 587,489 |
| 185-RMRA Gas Tax (2032 h (2)) | 6,798,787 |
| 210-TRANSPORTATION GRNT-STATE | 3,783,000 |
| 212-TDA/LTF8-CIP FUND-99400a | 473,846 |
| 213-TDA/LTF4-TRANS.FND-99400c | 1,107,016 |

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| | |
|-------------------------------|-------------------|
| 214-TDA/LTF3-BI/PED FND-99234 | 933 |
| 219-STATE/LOCAL-MY GRANTS | 126,017 |
| 243-EMERGENCY SHELTER GRANT | 219,551 |
| 261-FEDERAL TERM GRANTS FUND | 173,547 |
| 263-RSVP | 107,539 |
| 272-21ST CENTURY CLCP-ASESP | 3,803,299 |
| 275-FED.TRANSPORT. MY GRANTS | 4,462,105 |
| 285-CDBG ENTITLEMENT | 2,615,741 |
| 295-HUD HOME | 864,831 |
| 313-2009 LEASE PURCHASE EQUIP | 3,510,000 |
| 314-2014 LEASE REVENUE BOND | 895 |
| 351-PARK FEES-QUIMBY RESERVE | 10,801 |
| 352-PARK ACQ & DEVELOP FEES | 756 |
| 353-STORM DRAIN FACILITY FEE | 68,441 |
| 354-CIRCULATION SYS.IMPR.FEES | 4,461,639 |
| 355-CAPITAL GROWTH FEES-RESID | 419,845 |
| 356-CAP GROWTH FEES-NONRESID | 139,992 |
| 370-CUPA OPERATING FUND | 1,124,369 |
| 371-HOUSING-IN-LIEU FEES | 346,636 |
| 372-AFFORD.RENTAL HOUSING FND | 43,525 |
| 420-HOUSING SET-ASIDE | 132,454 |
| 481-CITY-DOWNTOWN IMPROVEMENT | 500,342 |
| 547-ART IN PUBLIC PLACE TRUST | 15,114 |
| 571-CONTRIBUTIONS TRUST | 2,200,000 |
| Special Revenue Funds | 59,023,428 |

Assessment District Funds

| | |
|----------------------------------|------------------|
| 513-ASSESSMENT DIST. 2000-1 | 188,474 |
| 514-RICE/101 INTER.ASSES.DIST | 948,253 |
| 520-CFD #3-SEABRIDGE/MANDALAY | 1,872,754 |
| 537-COMM.FAC.DIST. 2000-3 | 571,768 |
| 538-CFD #1-WESTPORT | 682,351 |
| Assessment District Funds | 4,263,600 |

Enterprise Funds

| | |
|-------------------------------|------------|
| 601-WATER OPERATING FUND | 87,852,949 |
| 603-RESOURCE DEVELOPMENT FEE | 526,432 |
| 605-WATER CAP. FACILITY FUND | 1,687,433 |
| 606-WATER RESOURCE FEE | 1,357 |
| 608-SECURITY-CONTAM.PREV.FUND | 1,946,173 |
| 611-W/W COLLECTION OPERATING | 42,720,161 |

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| | |
|------------------------------------------|---------------------------|
| 613-W/W COLL CONNECTION FEE | 1,009,970 |
| 617-W/W COLL.BOND FUNDED CIPS | 22,575,000 |
| 621-W/W TREATMENT OPRNS | 25,155,408 |
| 623-W/W TREATMENT CONNECT FEE | 9,440 |
| 631-SOLID WASTE OPERATING | 63,142,696 |
| 638-ER SEC & CONTAMINATION | 163,000 |
| Enterprise Funds | <u>246,790,019</u> |
| <u>Internal Service Funds</u> | |
| 701-PUBL LIAB & PROP DAMAGE | 5,011,927 |
| 702-WORKERS COMPENSATION FUND | 9,813,466 |
| 725-CUSTOMER BILLING OPR FUND | 2,532,099 |
| 731-INFORMATION TECHNOLOGY | 8,182,649 |
| 735-FACILITIES MAINTENANCE | 5,573,510 |
| 741-FLEET SERVICES FUND | 9,105,513 |
| Internal Service Funds | <u>40,219,164</u> |
| Total of All City Funds | 605,436,232 |
| Less: Capital Outlay Fund | 8,937,600 |
| Less: Wastewater Operating Transfer | 27,057,566 |
| Less: Internal Service Funds | <u>40,219,164</u> |
| Net Adjusted Appropriations | <u>529,221,902</u> |

2. To the extent funds are available, any unused appropriations at the end of fiscal year 2020-2021 in active capital improvement projects and multi-year programs are hereby re-appropriated for continued use in fiscal year 2021-2022.
3. The Council authorizes the City Manager to transfer and make adjustment of interfund transfers at the close of fiscal year 2020-2021, to eliminate cash deficits in funds when necessary including: Utility Enterprise Funds, Capital Growth Funds, Impact Fee Funds, Assessment District Funds, Grant Funds, Debt Service Funds, and all other funds that may need such adjustments.
4. Multi-year capital projects or programs funded by Measure O Half-Cent Sales Tax are included in the budget and are hereby re-appropriated to fiscal year 2021-22. In fiscal year 2014-15, the Measure O Fund provided a liquidity loan of \$16,000,000 to the General Fund to assure General Fund solvency. The loan is repaid in annual installments of \$1,875,688 over a period of ten years at 3% interest.
5. Any remaining balances in approved grant programs and capital improvement projects at the end of fiscal year 2020-2021, except for balances reallocated as part of the budget process, are hereby re-appropriated for continuing use in fiscal year 2021-2022 and all estimated revenues from such approved grants and capital improvement projects for fiscal year 2020-2021 that are not realized by year end are authorized to be continued.
6. To the extent funds are available, General Fund encumbrances whereby contracts remained active at the close of fiscal year 2020-2021 are carried forward and any corresponding remaining

Resolution No. 15,469

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balance of special one-time authorized appropriations are also carried forward with the approval of the City Manager and Chief Financial Officer.

7. All General Fund revenues in excess of expenditures and encumbrances at the close of fiscal year 2020-2021, not otherwise provided for in City Council budget policies or re-appropriated above, are hereby appropriated to the General Fund Operating Reserve on June 29, 2021. Current projections, however, do not anticipate any such excess.

8. Staff is directed to correct any clerical errors in the proposed budget document.

9. Staff is directed to ensure that the final proposed budget documents containing the Operating Budget and the Capital Improvement Budget for fiscal year 2021-2022 shall contain all revisions made by the City Council prior to final budget adoption.

10. The City Manager or designee is authorized to approve any appropriation transfers between departments within a fund. Any department director is authorized to transfer appropriations between programs, as long as funding is available in the department as a whole (see Financial Policy-Section I.D.3 and .4.)

11. Adoption of this resolution provides Council the authority to expend any and all funds appropriated for purposes as determined in the budget.

PASSED AND ADOPTED on this 29th day of June, 2021, by the following vote:

AYES: Councilmembers Basua, Lopez, MacDonald, Madrigal, Perello, Teran and Zaragoza.

NOES: None.

ABSENT: None.



John C. Zaragoza, Mayor

ATTEST:



Rose Chaparro, City Clerk

APPROVED AS TO FORM:



Stephen M. Fischer, City Attorney

CITY COUNCIL OF THE CITY OF OXNARD

RESOLUTION NO. 15,470

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF OXNARD AUTHORIZING FULL-TIME EQUIVALENT POSITIONS IN THE CITY SERVICE EFFECTIVE JULY 1, 2021 IN ACCORDANCE WITH THE OPERATING BUDGET FOR THE 2021-2022 FISCAL YEAR

NOW, THEREFORE, the City Council of the City of Oxnard resolves that the attachment to this Resolution listed as Exhibit "A" contains all full time equivalent positions hereby authorized as provided for in the operating budget for fiscal year 2021-2022.

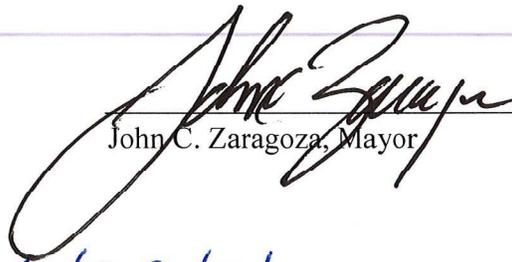
PASSED AND ADOPTED this 29th day of June, 2021, by the following vote:

AYES: Councilmembers Basua, Lopez, MacDonald, Madrigal, Perello, Teran and Zaragoza.

NOES: None.

ABSENT: None.

ABSTAIN: None.



John C. Zaragoza, Mayor

ATTEST:

 6/29/21

Rose Chaparro, City Clerk

APPROVED AS TO FORM:

 6/28/2021

Stephen Fischer, City Attorney

Exhibit A

| <u>Department</u> | <u>Title</u> | <u>FY 20/21 Revised</u> | <u>Proposed Changes</u> | <u>FY 21/22 Adopted</u> |
|-------------------------------------|--------------------------------------|-----------------------------|-----------------------------|-----------------------------|
| CITY ATTORNEY | ADMINISTRATIVE LEGAL SECRETARY I | 0 | 1 | 1 |
| | ASSISTANT CITY ATTORNEY | 2 | | 2 |
| | CHIEF ASSISTANT CITY ATTORNEY | 1 | | 1 |
| | CITY ATTORNEY | 1 | | 1 |
| | DEPUTY CITY ATTORNEY I | 1 | | 1 |
| | DEPUTY CITY ATTORNEY II | 1 | 2 | 3 |
| | LAW OFFICE MANAGER | 1 | | 1 |
| | PARALEGAL | 1 | | 1 |
| CITY ATTORNEY DEPT TOTAL | | 8 | 3 | 11 |
| CITY CLERK | ASSISTANT CITY CLERK | 1 | | 1 |
| | CITY CLERK | 1 | | 1 |
| | OFFICE ASSISTANT II | 1 | | 1 |
| CITY CLERK DEPT TOTAL | | 3 | 0 | 3 |
| CITY COUNCIL | CITY COUNCILMEMBER | 7 | | 7 |
| | EXECUTIVE ASSISTANT I | 1 | | 1 |
| CITY COUNCIL TOTAL | | 8 | 0 | 8 |
| CITY MANAGER | ADMINISTRATIVE ASSISTANT (C) | 1 | | 1 |
| | ADMINISTRATIVE ASSISTANT | 1 | -1 | 0 |
| | ASSISTANT CITY MANAGER | 2 | | 2 |
| | CITY MANAGER | 1 | | 1 |
| | COMMUNICATIONS COORDINATOR | 1 | 1 | 2 |
| | COMMUNICATIONS & MARKETING MANAGER | 1 | | 1 |
| | EXECUTIVE ASSISTANT II | 1 | | 1 |
| | PROJECT MANAGER | 1 | 2 | 3 |
| CITY MANAGER DEPT TOTAL | | 9 | 2 | 11 |
| NEIGHBORHOOD SERVICES | OFFICE ASSISTANT II | 1 | | 1 |
| NEIGHBORHOOD SERVICES TOTAL | | 1 | 0 | 1 |
| CITY MANAGER DEPT TOTAL | | 10 | 2 | 12 |
| COMMUNITY DEVELOPMENT | ADMINISTRATIVE SECRETARY I | 1 | | 1 |
| | ADMINISTRATIVE SECRETARY III | 3 | -1 | 2 |
| | ADMINISTRATIVE TECHNICIAN | 0 | 2 | 2 |
| | ASSISTANT DIRECTOR OF COMMUNITY DEV. | 1 | | 1 |
| | ASSISTANT TRAFFIC ENGINEER | 1 | -1 | 0 |
| | BUILDING INSPECTOR II | 5 | | 5 |
| | CIVIL ENGINEER | 1 | 1 | 2 |
| | CODE COMPLIANCE INSPECTOR I | 2 | -1 | 1 |
| | CODE COMPLIANCE INSPECTOR II | 5 | 1 | 6 |
| | CODE COMPLIANCE MANAGER | 1 | | 1 |
| | CONSTRUCTION INSPECTOR II | 3 | | 3 |
| | DATA ENTRY OPERATOR II | 1 | -1 | 0 |
| | DEPUTY BUILDING OFFICIAL | 2 | -1 | 1 |
| | DEVELOPMENT SERVICES MANAGER | 1 | -1 | 0 |
| | ELECTRICAL INSPECTOR | 1 | | 1 |
| | JUNIOR CIVIL ENGINEER | 1 | -1 | 0 |
| | OFFICE ASSISTANT II | 3 | 2 | 5 |
| | MANAGEMENT ANALYST I | 0 | 1 | 1 |
| | PERMIT COORDINATOR | 1 | | 1 |
| | PERMIT TECHNICIAN | 3 | | 3 |
| PLANNING AND SUSTAINABILITY MANAGER | 1 | | 1 | |

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|--------------------------------------------|-------------------------------------|-----------------------------|-----------------------------|-----------------------------|
| | PLAN CHECK ENGINEER | 2 | | 2 |
| | PLANS EXAMINER II | 1 | | 1 |
| | PROJECT MANAGER | 1 | -1 | 0 |
| | SR. CODE COMPLIANCE INSPECTOR | 1 | 1 | 2 |
| | SR. CONSTRUCTION INSPECTOR | 1 | | 1 |
| | SUPERVISING BUILDING INSPECTOR | 1 | | 1 |
| | SUPERVISING CIVIL ENGINEER | 1 | 1 | 2 |
| COMMUNITY DEVELOPMENT TOTAL | | 45 | 1 | 46 |
| DEVELOPMENT SUPPORT | | | | |
| | ADMINISTRATIVE ASSISTANT | 0 | 1 | 1 |
| | ADMINISTRATIVE TECHNICIAN | 2 | -1 | 1 |
| | COMMUNITY DEVELOPMENT DIRECTOR | 1 | | 1 |
| | ECONOMIC DEVELOPMENT MANAGER | 1 | -1 | 0 |
| | MANAGEMENT ANALYST III | 1 | | 1 |
| DEVELOPMENT SUPPORT TOTAL | | 5 | -1 | 4 |
| LAND USE PLAN & ENV PROTC | | | | |
| | ADMINISTRATIVE SECRETARY III | 1 | | 1 |
| | ASSISTANT PLANNER | 2 | | 2 |
| | ASSOCIATE PLANNER | 3 | | 3 |
| | DRAFT/GRAPH TECHNICIAN II | 1 | | 1 |
| | PLAN & ENV SRVCS MANAGER | 1 | | 1 |
| | PLANNING TECHNICIAN | 1 | | 1 |
| | PRINCIPAL PLANNER | 2 | | 2 |
| | SR. PLANNER | 1 | 1 | 2 |
| LAND USE PLAN & ENV PROTC TOTAL | | 12 | 1 | 13 |
| COMMUNITY DEVELOPMENT TOTAL | | 62 | 1 | 63 |
| CULTURAL & COMMUNITY SERVICES | | | | |
| LIBRARY | | | | |
| | ADMINISTRATIVE ASSISTANT | 1 | | 1 |
| | CITY LIBRARIAN | 1 | | 1 |
| | LIBRARY CIRCULATION SUPERVISOR | 0 | 1 | 1 |
| | LIBRARIAN I | 6 | | 6 |
| | LIBRARIAN II | 1 | | 1 |
| | LIBRARIAN III | 3 | 1 | 4 |
| | LIBRARY AIDE I | 5.5 | | 5.5 |
| | LIBRARY AIDE II | 5 | | 5 |
| | LIBRARY MONITOR | 1 | | 1 |
| | OFFICE ASSISTANT II | 1 | | 1 |
| LIBRARY SERVICES TOTAL | | 24.5 | 2 | 26.5 |
| RECREATION SERVICES | | | | |
| | ADMINISTRATIVE ASSISTANT | 1 | 1 | 2 |
| | ADMINISTRATIVE SECRETARY II | 1 | -1 | 0 |
| | ADMINISTRATIVE SECRETARY III | 1 | | 1 |
| | ADMINISTRATIVE TECHNICIAN | 0 | 1 | 1 |
| | COMMUNITY SERVICES MANAGER | 1 | 1 | 2 |
| | CULTURAL & COMMUNITY SVCS DIR | 1 | | 1 |
| | CULTURAL & COMMUNITY SVCS ASST. DIR | 0 | 1 | 1 |
| | MANAGEMENT ANALYST I | 2 | | 2 |
| | MANAGEMENT ANALYST II | 0 | 1 | 1 |
| | OFFICE ASSISTANT II | 1.75 | 0.25 | 2 |
| | RECREATION SUPERVISOR | 2 | 2 | 4 |

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|--------------------------------------------|---------------------------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
| | RECREATION/HUMAN SERV COORD | 14 | 0 | 14 |
| | RECREATION/HUMAN SERV LEADER I | 1 | | 1 |
| | RECREATION/HUMAN SERV LEADER II | 4 | -3 | 1 |
| | RECREATION/HUMAN SERV LEADER III | 25 | 3.75 | 28.75 |
| RECREATION SERVICES TOTAL | | 54.75 | 7 | 61.75 |
| CULTURAL & COMMUNITY SVCS TOTAL | | 79.25 | 9 | 88.25 |
| DEPT OF BILLING AND LICENSING | ACCOUNT CLERK I | 1 | | 1 |
| | ACCOUNT CLERK II | 2 | | 2 |
| | ACCOUNT CLERK III | 1 | | 1 |
| | ASSISTANT CITY TREASURER / Dir. Rev & Lic | 1 | | 1 |
| | BILLING & LICENSING SUPERVISOR | 2 | | 2 |
| | CODE COMPLIANCE INSPECTOR I | 1 | | 1 |
| | CUSTOMER SERVICE ACCT TECH | 2 | | 2 |
| | CUSTOMER SERVICE REP II | 7 | 1 | 8 |
| | REVENUE COLLECTION TECHNICIAN | 1 | | 1 |
| | SR. CUSTOMER SERVICE REP | 1 | | 1 |
| DEPT OF BILLING AND LICENSING TOTAL | | 19 | 1 | 20 |
| FINANCE DEPARTMENT | ACCOUNT CLERK II | 1 | | 1 |
| | ACCOUNT CLERK III | 2 | | 2 |
| | ACCOUNTANT I | 4 | | 4 |
| | ACCOUNTANT II | 2 | | 2 |
| | ACCOUNTING TECHNICIAN | 2 | | 2 |
| | ADMINISTRATIVE ASSISTANT (C) | 2 | | 2 |
| | ASSISTANT CHIEF FIN OFFICER | 2 | | 2 |
| | BUDGET MANAGER | 1 | | 1 |
| | BUYER | 3 | 1 | 4 |
| | BUYER LIMITED TERM (1/15/21-2/15/23) | 0.5 | | 0.5 |
| | CHIEF FINANCIAL OFFICER | 1 | | 1 |
| | CONTROLLER | 1 | | 1 |
| | FINANCIAL ANALYST I | 1 | | 1 |
| | FINANCIAL ANALYST II | 3 | | 3 |
| | FINANCIAL ANALYST III | 1 | 1 | 2 |
| | SENIOR MANAGER, INTERNAL CONTROL | 1 | | 1 |
| | MAIL CLERK | 1.5 | | 1.5 |
| | MANAGEMENT ACCOUNTANT/AUDITOR | 2 | | 2 |
| | MANAGEMENT ANALYST LIMITED TERM (1/15/21-1/15/24) | 1.5 | | 1.5 |
| | PURCHASING MANAGER | 1 | | 1 |
| FINANCE DEPARTMENT TOTAL | | 33.5 | 2 | 35.5 |
| FIRE DEPARTMENT | ADMINISTRATIVE ASSISTANT (C) | 1 | | 1 |
| | ADMINISTRATIVE SECRETARY II | 2 | | 2 |
| | ASSISTANT FIRE CHIEF | 1 | | 1 |
| | BATTALION CHIEF | 5 | | 5 |
| | COMMUNITY PARAMEDIC | 1 | | 1 |
| | CUPA MANAGER | 1 | | 1 |
| | DATA ENTRY OPERATOR II | 0 | 1 | 1 |
| | EMS COORDINATOR | 1 | | 1 |
| | EMERGENCY SERVICES MANAGER | 1 | | 1 |
| | FIRE CAPTAIN | 32 | | 32 |
| | FIRE CHIEF | 1 | | 1 |

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|--------------------------------|--------------------------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
| | FIRE ENGINEER | 30 | | 30 |
| | FIRE ENVIRONMENTAL SPEC I | 2 | | 2 |
| | FIRE ENVIRONMENTAL SPEC II | 2 | | 2 |
| | FIRE INSPECTOR/INVESTIGATOR (Sworn) | 4 | | 4 |
| | FIRE INSPECTOR II (Non-Sworn) | 2 | | 2 |
| | FIREFIGHTER | 44 | | 44 |
| | MANAGEMENT ANALYST II | 1 | | 1 |
| | PARAMEDIC LIMITED TERM | 1 | | 1 |
| | PLANS EXAMINER II | 1 | | 1 |
| FIRE DEPARTMENT TOTAL | | 133 | 1 | 134 |
| HOUSING | | | | |
| HOUSING AUTHORITY | | | | |
| | ACCOUNT CLERK II | 1 | | 1 |
| | ACCOUNT CLERK III | 1 | | 1 |
| | ACCOUNTANT I | 2 | | 2 |
| | ACCOUNTING TECHNICIAN | 1 | | 1 |
| | ADMINISTRATIVE SECRETARY III | 1 | | 1 |
| | ASSISTANT DIRECTOR OF HOUSING | 0 | 1 | 1 |
| | ASSISTANT DIRECTOR OF HOUSING & REDEVELOPMENT | 0 | 1 | 1 |
| | CONSTRUCTION PROJECT COORDINATOR | 1 | | 1 |
| | COMPUTER NETWORK ENGINEER III | 1 | | 1 |
| | CUSTODIAN | 2 | -2 | 0 |
| | DIRECTOR OF HOUSING & REDEVELOPMENT | 0 | 1 | 1 |
| | FAC MAINT WORKER I | 1 | -1 | 0 |
| | FAC MAINT WORKER II | 3 | -1 | 2 |
| | GROUNDWORKER I | 1 | | 1 |
| | GROUNDWORKER II | 3 | | 3 |
| | HOUSING CONTRACT ADMIN | 1 | | 1 |
| | HOUSING DIRECTOR | 1 | -1 | 0 |
| | HOUSING FINANCIAL OFFICER | 1 | | 1 |
| | HOUSING INSPECTOR | 1 | | 1 |
| | HOUSING MAINT SUPERVISOR | 1 | | 1 |
| | HOUSING PROGRAM SUPERVISOR | 2 | | 2 |
| | HOUSING PROGRAMS MANAGER | 1 | | 1 |
| | HOUSING SPECIALIST I | 5 | | 5 |
| | HOUSING SPECIALIST II | 8 | | 8 |
| | MAINTENANCE WORKER HOUSING | 4 | | 4 |
| | MANAGEMENT ANALYST II | 1 | 1 | 2 |
| | OFFICE ASSISTANT I | 4 | -2 | 2 |
| | OFFICE ASSISTANT II | 7 | -2 | 5 |
| | PROJECT MANAGER | 0 | 1 | 1 |
| | RESIDENT SERVICES COORDINATOR | 1 | | 1 |
| | SR. HOUSING MAINTENANCE WORKER | 2 | -1 | 1 |
| | SR. HOUSING SPECIALIST | 4 | -1 | 3 |
| HOUSING AUTHORITY TOTAL | | 62 | -6 | 56 |
| HOUSING SERVICES | | | | |
| | ACCOUNTING MANAGER | 1 | | 1 |
| | ADMINISTRATIVE SECRETARY III | 0 | 1 | 1 |
| | ADMINISTRATIVE TECHNICIAN | 1 | | 1 |
| | COMPLIANCE SERVICES MANAGER | 1 | | 1 |
| | ECONOMIC DEVELOPMENT MANAGER | 0 | 1 | 1 |
| | GRANTS COORDINATOR | 1 | | 1 |
| | GRANTS SPECIALIST I | 1 | | 1 |

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| | HOMELESS ASSISTANCE PGM COORD | 1 | | 1 |
| | HOMELESS PROGRAMS ASSISTANT | 0 | 1 | 1 |
| | HOUSING REHABILITATION PROGRAM MANAGER | 1 | | 1 |
| | PROJECT MANAGER | 0 | 1 | 1 |
| | REHAB LOAN SPECIALIST | 2 | | 2 |
| HOUSING SERVICES TOTAL | | 9 | 4 | 13 |
| HOUSING DEPARTMENT TOTAL | | 71 | -2 | 69 |
| HUMAN RESOURCES DEPARTMENT | | | | |
| | ADMINISTRATIVE ASSISTANT (C) | 2 | | 2 |
| | ASSITANT HR DIRECTOR (C) | 1 | | 1 |
| | HEALTH/SAFETY/TRAINING OFFICER | 1 | | 1 |
| | HUMAN RESOURCES ANALYST I (C) | 2 | | 2 |
| | HUMAN RESOURCES ANALYST II (C) | 4 | 1 | 5 |
| | HUMAN RESOURCES DIRECTOR | 1 | | 1 |
| | HUMAN RESOURCES MANAGER (C) | 1 | 1 | 2 |
| | HUMAN RESOURCES TECHNICIAN (C) | 3 | 4 | 7 |
| | PAYROLL TECHNICIAN (C) | 2 | | 2 |
| | PRINCIPAL HR ANALYST (C) | 0 | 1 | 1 |
| | SR. HUMAN RESOURCES ANALYST (C) | 2 | -1 | 1 |
| HUMAN RESOURCES DEPARTMENT TOTAL | | 19 | 6 | 25 |
| INFORMATION SVS OPERATION | | | | |
| | ADMINISTRATIVE ASSISTANT | 0 | 1 | 1 |
| | ASSISTANT INFO. TECHNOLOGY DIRECTOR | 0 | 1 | 1 |
| | COMPUTER NETWORK ENGINEER I | 1 | | 1 |
| | COMPUTER NETWORK ENGINEER II | 5 | | 5 |
| | COMPUTER NETWORK ENGINEER III | 7 | -1 | 6 |
| | CYBER SECURITY OFFICER | 0 | 1 | 1 |
| | GEOGRAPHIC INFO SYSTEMS TECH III | 1 | | 1 |
| | INFO. TECHNOLOGY DIRECTOR | 1 | | 1 |
| | INFO. TECHNOLOGY MANAGER | 0 | 1 | 1 |
| | PRODUCTION SUPERVISOR | 0 | 1 | 1 |
| | PRODUCTION TECHNICIAN | 0 | 2 | 2 |
| | PROGRAMMER ANALYST | 6 | | 6 |
| | SYSTEMS ADMINISTRATOR | 6 | | 6 |
| | SYSTEMS ANALYST II | 1 | | 1 |
| | SYSTEMS ANALYST III | 1 | | 1 |
| INFORMATION SVS OPERATION TOTAL | | 29 | 6 | 35 |
| NON-DEPARTMENTAL | | | | |
| | CITY TREASURER | 1 | | 1 |
| NON-DEPARTMENTAL TOTAL | | 1 | 0 | 1 |
| POLICE DEPARTMENT | | | | |
| | ACCOUNT CLERK III | 2 | | 2 |
| | ACCOUNTANT I | 0 | 1 | 1 |
| | ADMINISTRATIVE ASSISTANT (C) | 1 | | 1 |
| | ADMINISTRATIVE SECRETARY II | 1 | -1 | 0 |
| | ADMINISTRATIVE SVC'S ASSISTANT | 2 | | 2 |
| | ANIMAL SAFETY OFFICER | 2 | | 2 |
| | ASSISTANT POLICE CHIEF | 2 | | 2 |
| | COMMUNITY AFFAIRS MANAGER | 1 | | 1 |
| | COMMUNITY SERVICE OFFICER | 9 | 2 | 11 |
| | CRIME ANALYSIS DATA TECHNICIAN | 2 | | 2 |
| | CRIME ANALYST I | 2 | | 2 |
| | CRIME ANALYST II | 1 | | 1 |

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| | CROSSING GUARD | 6 | | 6 |
| | EVIDENCE TECHNICIAN I | 2 | | 2 |
| | MISSING PERSONS SPECIALIST | 1 | | 1 |
| | OFFICE ASSISTANT II | 1 | | 1 |
| | POLICE CALL TAKER | 4 | -2 | 2 |
| | POLICE CHIEF | 1 | | 1 |
| | POLICE COMMANDER | 8 | | 8 |
| | POLICE FINANCE/GRANTS MANAGER | 1 | | 1 |
| | POLICE OFFICER I/PUBLIC SAFETY TRAINEE | 72 | | 72 |
| | POLICE OFFICER II | 97 | | 97 |
| | POLICE OFFICER III | 28 | | 28 |
| | POLICE RECORDS MANAGER | 1 | | 1 |
| | POLICE RECORDS SUPERVISOR | 1 | | 1 |
| | POLICE RECORDS TECHNICIAN II | 14 | | 14 |
| | POLICE RECORDS TECHNICIAN III | 2 | | 2 |
| | POLICE SERGEANT | 30 | | 30 |
| | POLICE SERVICE OFFICER | 6 | | 6 |
| | POLICE WORD PROCESSOR II | 6 | | 6 |
| | POLICE WORD PROCESSOR III | 1 | | 1 |
| | PROPERTY & EVIDENCE CUSTODIAN | 1 | | 1 |
| | PROPERTY & EVIDENCE TECH II | 5 | | 5 |
| | PUBLIC SAFETY COMM MANAGER | 1 | | 1 |
| | PUBLIC SAFETY DISPATCHER I | 0 | 2 | 2 |
| | PUBLIC SAFETY DISPATCHER II | 19 | | 19 |
| | PUBLIC SAFETY DISPATCHER III | 5 | | 5 |
| | SEX REGISTRANT SPECIALIST | 1 | | 1 |
| | SR. POLICE SERVICE OFFICER | 1 | | 1 |
| | SR. TRAFFIC SERVICE ASST | 1 | | 1 |
| | SUPERVISING ANIMAL SAFETY OFFICER | 1 | | 1 |
| | TRAFFIC SERVICE ASST II | 14 | | 14 |
| POLICE DEPARTMENT TOTAL | | 356 | 2 | 358 |
| PUBLIC WORKS | | | | |
| ENVIRONMENTAL RESOURCES | | | | |
| | ACCOUNT CLERK III | 4 | | 4 |
| | ACCOUNTING TECHNICIAN | 1 | | 1 |
| | ADMINISTRATIVE ASSISTANT | 1 | | 1 |
| | ADMINISTRATIVE SECRETARY III | 1 | | 1 |
| | ADMINISTRATIVE TECHNICIAN | 1 | | 1 |
| | CALL CENTER MANAGER | 1 | | 1 |
| | CHIEF OF COLLECTIONS | 1 | | 1 |
| | CONTAINER SERVICE WORKER | 2 | | 2 |
| | CUSTOMER SERVICE REP I | 2 | | 2 |
| | CUSTOMER SERVICE REP II | 13 | | 13 |
| | ENVIRONMENTAL RESOURCES SUPV | 5 | 2 | 7 |
| | ENVIRON RESOURCES DIVISION MANAGER | 1 | | 1 |
| | EQUIPMENT OPERATOR | 12 | | 12 |
| | HEALTH, SAFETY & TRAINING OFFICER | 1 | | 1 |
| | MAINTENANCE WORKER TRAINEE | 22 | 2 | 24 |
| | MANAGEMENT ANALYST III | 1 | | 1 |
| | MRF DISPATCHER | 3 | -2 | 1 |
| | MRF MANAGER | 1 | | 1 |
| | MRF MACHINERY OPERATOR | 3 | | 3 |
| | MRF MECHANIC | 3 | | 3 |

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| | OFFICE ASSISTANT II | 1 | | 1 |
| | OUTREACH/EDUCATION SPECIALIST | 1 | | 1 |
| | RECYCLING MANAGER | 1 | | 1 |
| | ROUTE CHECKER | 5 | | 5 |
| | SOLID WASTE EQUIP OPER II | 49 | | 49 |
| | SOLID WASTE TRANS OPERATOR | 14 | | 14 |
| | SORTER | 26 | | 26 |
| | TREATMENT PLANT ELECTRICIAN | 1 | | 1 |
| ENVIRONMENTAL RESOURCE TOTAL | | 177 | 2 | 179 |
| FACILITIES MAINTENANCE SERVICES | | | | |
| | CONSTRUCTION PROJECT MANAGER | 1 | | 1 |
| | CUSTODIAL SUPERVISOR | 1 | | 1 |
| | CUSTODIAN | 11 | | 11 |
| | SR. CUSTODIAN | 2 | | 2 |
| | FAC MAINT WORKER II | 6 | | 6 |
| | FACILITIES SUPERVISOR | 1 | | 1 |
| | HVAC TECHNICIAN | 2 | | 2 |
| | MAINTENANCE CARPENTER | 2 | | 2 |
| | MAINTENANCE ELECTRICIAN | 2 | | 2 |
| | MAINTENANCE PLUMBER | 1 | | 1 |
| | MAINTENANCE SERVICES MANAGER | 1 | | 1 |
| | SR. FACILITIES MAINTENANCE WORKER | 2 | | 2 |
| FACILITIES MAINTENANCE SERVICES TOTAL | | 32 | 0 | 32 |
| FLEET SERVICES OPERATION | | | | |
| | ADMINISTRATIVE TECHNICIAN | 1 | | 1 |
| | CUSTOMER SERVICE REP I | 1 | | 1 |
| | FLEET SERVICES MAINT WORKER | 1 | | 1 |
| | FLEET SERVICES MANAGER | 1 | | 1 |
| | FLEET SERVICES MECHANIC I | 6 | | 6 |
| | FLEET SERVICES MECHANIC II | 9 | | 9 |
| | FLEET SERVICES MECHANIC SPVR | 1 | | 1 |
| | SR. FLEET SERVICES MECHANIC | 4 | | 4 |
| | TIRE REPAIRER | 1 | | 1 |
| FLEET SERVICES OPERATION TOTAL | | 25 | 0 | 25 |
| MAINTENANCE SERVICES | | | | |
| | ADMINISTRATIVE ASSISTANT | 1 | | 1 |
| | ADMINISTRATIVE SECRETARY II | 1 | | 1 |
| | ADMINISTRATIVE TECHNICIAN | 1 | | 1 |
| | CONSTRUCTION PROJECT COORDINATOR | 1 | | 1 |
| | EQUIPMENT OPERATOR | 5 | | 5 |
| | GRAFFITI ACTION COORDINATOR | 1 | | 1 |
| | GROUNDWORKER I | 26 | | 26 |
| | GROUNDWORKER II | 7 | | 7 |
| | MAINTENANCE PLUMBER | 1 | | 1 |
| | OFFICE ASSISTANT I | 1 | | 1 |
| | OFFICE ASSISTANT II | 2 | | 2 |
| | PARKS MAINTENANCE SUPERVISOR | 3 | | 3 |
| | PARKS MANAGER | 1 | | 1 |
| | PROJECT MANAGER | 1 | 2 | 3 |
| | SR. GROUNDWORKER | 3 | | 3 |
| | SR. STREET MAINT WORKER | 4 | | 4 |
| | SR. TREE TRIMMER | 1 | | 1 |
| | STREET MAINT SUPERVISOR | 0 | 1 | 1 |

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| | STREET MAINT WKR I | 1 | 4 | 5 |
| | STREET MAINT WKR II | 3 | | 3 |
| | STREETS MANAGER | 1 | | 1 |
| | TRAFFIC SAFETY MAINT WKR | 2 | | 2 |
| | TREE TRIMMER I | 1 | | 1 |
| MAINTENANCE SERVICES TOTAL | | 68 | 7 | 75 |
| PUBLIC WORKS ADMINISTRATION | | | | |
| | ACCOUNT CLERK II | 2.5 | | 2.5 |
| | ADMINISTRATIVE LEGAL ASSISTANT (C) | 1 | | 1 |
| | ADMINISTRATIVE SERVICES MANAGER | 1 | | 1 |
| | ADMINISTRATIVE TECHNICIAN | 2 | | 2 |
| | ASSISTANT DIRECTOR PUBLIC WORKS | 3 | | 3 |
| | FINANCIAL ANALYST I | 1 | | 1 |
| | GRANTS COORDINATOR | 1 | | 1 |
| | MANAGEMENT ANALYST II | 1 | | 1 |
| | MANAGEMENT ANALYST III | 1 | | 1 |
| | PUBLIC WORKS DIRECTOR | 1 | | 1 |
| | UTILITIES FINANCE OFFICER | 1 | | 1 |
| PUBLIC WORKS ADMINISTRATION TOTAL | | 15.5 | 0 | 15.5 |
| SPECIAL DISTRICTS | | | | |
| | SPECIAL DISTRICTS MANAGER | 1 | | 1 |
| | LANDSCAPE INSPECTOR II | 3 | | 3 |
| | ADMINISTRATIVE TECHNICIAN | 1 | | 1 |
| | PROJECT MANAGER | 2 | | 2 |
| | FINANCIAL ANALYST II | 1 | | 1 |
| SPECIAL DISTRICTS TOTAL | | 8 | 0 | 8 |
| ENGINEERING & MAINTENANCE SERVICES | | | | |
| | ADMINISTRATIVE TECHNICIAN | 1 | | 1 |
| | ASSISTANT CIVIL ENGINEER | 1 | | 1 |
| | CITY ENGINEER | 1 | | 1 |
| | CIVIL ENGINEER | 1 | | 1 |
| | CONSTRUCTION INSPECTOR I | 1 | | 1 |
| | CONSTRUCTION INSPECTOR II | 3 | | 3 |
| | CONSTRUCTION PROJECT COORDINATOR | 0 | 1 | 1 |
| | ENGINEERING TECHNICIAN II | 1 | 1 | 2 |
| | JUNIOR CIVIL ENGINEER | 1 | | 1 |
| | MANAGEMENT ANALYST I | 0 | 1 | 1 |
| | MANAGEMENT ANALYST II | 1 | | 1 |
| | PROJECT MANAGER | 3 | | 3 |
| | SR. CONSTRUCTION INSPECTOR | 1 | | 1 |
| | SUPERVISING CIVIL ENGINEER | 3 | | 3 |
| ENGINEERING & MAINTENANCE SERVICES TOTAL | | 18 | 3 | 21 |
| TRAFFIC ENGINEERING | | | | |
| | ASSISTANT TRAFFIC ENGINEER | 0 | 2 | 2 |
| | ASSOCIATE TRAFFIC ENGINEER | 1 | | 1 |
| | SR. CIVIL ENGINEER | 2 | | 2 |
| | SR. ENGR TECH/SURVEY CHIEF | 1 | | 1 |
| | TRAFFIC ENGINEER | 1 | | 1 |
| | TRAFFIC SIGNAL REPAIRER I | 1 | | 1 |
| | TRAFFIC SIGNAL REPAIRER II | 1 | | 1 |
| | TRAFFIC SIGNAL TECHNICIAN | 1 | | 1 |
| | TRANSPORTATION PLANNER | 1 | | 1 |
| TRAFFIC ENGINEERING TOTAL | | 9 | 2 | 11 |

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| WATER OPERATION | ADMINISTRATIVE ASSISTANT | 1 | | 1 |
| | ADMINISTRATIVE SECRETARY III | 1 | | 1 |
| | CHIEF OPERATOR | 2 | | 2 |
| | ELECTRICIAN/INSTRUMENTATION TECH | 1 | | 1 |
| | MAINTENANCE WORKER TRAINEE | 1 | | 1 |
| | MANAGEMENT ANALYST II | 1 | | 1 |
| | METER READER | 6 | | 6 |
| | METER REPAIR WORKER | 3 | | 3 |
| | OUTREACH/EDUCATION SPECIALIST | 1 | | 1 |
| | SCADA/PROGRAMS SUPERVISOR | 1 | | 1 |
| | SR. BACKFLOW SPECIALIST | 1 | | 1 |
| | SR. METER READER | 1 | | 1 |
| | SR. METER REPAIRER WORKER | 1 | | 1 |
| | SR. WATER DISTRIBUTION OPERATOR | 4 | | 4 |
| | SR. WATER MECHANIC | 1 | | 1 |
| | SR. WATER TREATMENT OPERATOR | 3 | | 3 |
| | WATER CONSERV/OUTREACH COORDINATOR | 1 | | 1 |
| | WATER CONSERV/OUTREACH SUPERVISOR | 1 | | 1 |
| | WATER CONSERV/OUTREACH TECH | 1 | | 1 |
| | WATER DISTRIBUTION OPERATOR I | 11 | | 11 |
| | WATER DISTRIBUTION OPERATOR II | 6 | | 6 |
| | WATER DIVISION MANAGER | 1 | | 1 |
| | WATER OPERATOR IN TRAINING | 0 | 1 | 1 |
| | WATER OPERATORS MANAGER/CHIEF OPERATOR | 1 | | 1 |
| | WATER REGULATORY COMPL COORD | 1 | | 1 |
| | WATER REGULATORY COMPL TECH II | 2 | | 2 |
| WATER RESOURCE MANAGER | 1 | | 1 | |
| WATER TREATMENT OPERATOR II | 2 | | 2 | |
| WATER TREATMENT OPERATOR III | 3 | | 3 | |
| WATER OPERATION TOTAL | | 60 | 1 | 61 |
| RECYCLE WATER | ADMINISTRATIVE SECRETARY III | 1 | | 1 |
| | ADVANCED WATER TREATMENT OP III | 4 | | 4 |
| | CHIEF PLANT OPERATOR | 1 | | 1 |
| | SR. ADVANCED WATER TREATMENT OPERATOR | 1 | | 1 |
| | SR. ADVANCED WATER TREATMENT MECHANIC | 1 | | 1 |
| | TREATMENT PLANT ELECTRICIAN | 1 | | 1 |
| | WASTEWATER OP IN TRAINING | 1 | | 1 |
| | WASTEWATER OPERATOR III | 1 | | 1 |
| RECYCLE WATER TOTAL | | 11 | 0 | 11 |
| STORM WATER | SR. WASTEWATER ENVIR SPECIALIST | 1 | | 1 |
| | TECHNICAL SVCS/WTR QUALITY MGR | 1 | | 1 |
| | WASTEWATER COLLECT OPERATOR II | 1 | | 1 |
| | WASTEWATER ENVIRONMENTAL SPEC | 1 | | 1 |
| STORM WATER TOTAL | | 4 | 0 | 4 |

| <u>Department</u> | <u>Title</u> | <u>FY 20/21 Revised</u> | <u>Proposed Changes</u> | <u>FY 21/22 Adopted</u> |
|--------------------------------------|------------------------------------|-----------------------------|-----------------------------|-----------------------------|
| WASTEWATER COLLECTION | MANAGEMENT ANALYST II | 1 | | 1 |
| | SR. WASTEWATER COLLECTION OPERATOR | 2 | | 2 |
| | SR. WASTEWATER ENVIR SPECIALIST | 1 | | 1 |
| | WASTEWATER COLLECTIONS MANAGER | 1 | | 1 |
| | WASTEWATER COLLECT OPERATOR I | 3 | | 3 |
| | WASTEWATER COLLECT OPERATOR II | 4 | | 4 |
| | WASTEWATER ENVIRONMENTAL SPEC | 5 | | 5 |
| | WASTEWATER INFRASTRUCTURE MANAGER | 1 | | 1 |
| | WASTEWATER MAINTENANCE MANAGER | 1 | | 1 |
| WASTEWATER COLLECTION TOTAL | | 19 | 0 | 19 |
| WASTEWATER TREATMENT | ADMINISTRATIVE SECRETARY II | 1 | | 1 |
| | ADMINISTRATIVE SECRETARY III | 1 | | 1 |
| | ELECTRICIAN/INSTRUMENTATION TECH | 2 | | 2 |
| | LABORATORY ASSISTANT | 1 | | 1 |
| | LABORATORY SUPERVISOR | 1 | | 1 |
| | LABORATORY TECHNICIAN | 3 | | 3 |
| | POWER PROD. OPERATOR II | 2 | | 2 |
| | PROJECT MANAGER | 1 | | 1 |
| | SR. WASTEWATER ELECTRICIAN | 1 | | 1 |
| | SR. WASTEWATER MECHANIC | 2 | | 2 |
| | SR. WASTEWATER OPERATOR | 4 | | 4 |
| | TREATMENT PLANT ELECTRICIAN | 2 | | 2 |
| | UTILITIES SUPERVISOR | 1 | | 1 |
| | WASTEWATER DIVISION MANAGER | 1 | | 1 |
| | WASTEWATER MAINTENANCE SUPERV | 1 | | 1 |
| | WASTEWATER MECHANIC II | 9 | | 9 |
| | WASTEWATER OPER MGR/CHIEF OPER | 1 | | 1 |
| | WASTEWATER OPERATOR I | 2 | | 2 |
| | WASTEWATER OPERATOR II | 9 | | 9 |
| | WASTEWATER OPERATOR III | 5 | | 5 |
| WASTEWATER TREATMENT TOTAL | | 50 | 0 | 50 |
| PUBLIC WORKS DEPARTMENT TOTAL | | 496.5 | 15 | 511.5 |
| GRAND TOTAL | | 1328.25 | 46 | 1374.25 |

CITY COUNCIL OF THE CITY OF OXNARD

RESOLUTION NO. 15,471

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF OXNARD AUTHORIZING CLASSIFICATION AND SALARY SCHEDULES AND APPROVING THE ATTACHED CLASSIFICATION AND SALARY SCHEDULE PURSUANT TO CHAPTER 4 OF THE CITY PERSONNEL RULES AND REGULATIONS

WHEREAS, the City Manager has submitted for the consideration of the City Council of the City of Oxnard an updated Classification and Salary Schedule; and,

WHEREAS, the City Council has carefully reviewed the Classification and Salary Schedule submitted by the City Manager and finds that the recommended Classification and Salary Schedule is desirable in the interest of maintaining an efficient municipal organization.

NOW, THEREFORE, THE CITY COUNCIL OR THE CITY OF OXNARD RESOLVES that the Classification and Salary Schedule attached hereto as Exhibit "A" is approved and all prior versions are rescinded effective July 1, 2021.

PASSED AND ADOPTED THIS 29th day of June, 2021, by the following votes:

AYES: Councilmembers Basua, Lopez, MacDonald, Madrigal, Perello, Teran and Zaragoza.

NOES: None.

ABSENT: None.

ABSTAIN: None.



John C. Zaragoza, Mayor

ATTEST:



Rose Chaparro, City Clerk

APPROVED AS TO FORM:



Stephen M. Fischer, City Attorney

Exhibit A

CITY OF OXNARD
CLASSIFICATION AND SALARY LISTING
EFFECTIVE Feb. 02, 2021

| Account | Class Code | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 | | |
|------------------------------------|------------|----------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Account Clerk I | 7102 A14 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 | | |
| | Hourly | 15.3077 | 16.073 | 16.8766 | 17.7206 | 18.6065 | 19.5368 | 20.5138 | 21.5395 | 22.6164 | 23.7472 | | |
| | BIWEEKLY | 1224.62 | 1285.84 | 1350.13 | 1417.65 | 1488.52 | 1562.94 | 1641.10 | 1723.16 | 1809.31 | 1899.78 | | |
| | ANNUAL | 31840.02 | 33431.84 | 35103.33 | 36858.85 | 38701.52 | 40636.54 | 42668.70 | 44802.16 | 47042.11 | 49394.18 | | |
| Account Clerk II | 7105 A20 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 | | |
| | Hourly | 16.9672 | 17.8156 | 18.7063 | 19.6418 | 20.6238 | 21.6551 | 22.7378 | 23.8746 | 25.0684 | 26.3218 | | |
| | BIWEEKLY | 1357.38 | 1425.25 | 1496.50 | 1571.34 | 1649.90 | 1732.41 | 1819.02 | 1909.97 | 2005.47 | 2105.74 | | |
| | ANNUAL | 35291.78 | 37056.45 | 38909.10 | 40854.94 | 42897.50 | 45042.61 | 47294.62 | 49659.17 | 52142.27 | 54749.34 | | |
| Account Clerk III | 7108 A27 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 | | |
| | Hourly | 18.6263 | 19.5575 | 20.5355 | 21.5622 | 22.6403 | 23.7724 | 24.9612 | 26.2091 | 27.5195 | 28.8954 | | |
| | BIWEEKLY | 1490.10 | 1564.60 | 1642.84 | 1724.98 | 1811.22 | 1901.79 | 1996.90 | 2096.73 | 2205.47 | 2314.02 | | |
| | ANNUAL | 38742.70 | 40679.60 | 42713.84 | 44849.38 | 47091.82 | 49446.59 | 51919.30 | 54514.93 | 57240.56 | 60102.43 | | |
| Accountant I | 7120 A63 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 | | |
| | Hourly | 25.2526 | 26.5155 | 27.8411 | 29.2332 | 30.6948 | 32.2297 | 33.8412 | 35.5332 | 37.3098 | 39.1752 | | |
| | BIWEEKLY | 2020.21 | 2121.24 | 2227.29 | 2338.66 | 2455.58 | 2578.38 | 2707.30 | 2842.66 | 2984.78 | 3134.02 | | |
| | ANNUAL | 52525.41 | 55152.24 | 57909.49 | 60805.06 | 63845.18 | 67037.78 | 70389.70 | 73909.06 | 77604.38 | 81484.42 | | |
| Accountant II | 7123 A80 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 | | |
| | Hourly | 28.0587 | 29.4615 | 30.9347 | 32.4814 | 34.1055 | 35.8108 | 37.6013 | 39.4815 | 41.4554 | 43.5283 | | |
| | BIWEEKLY | 2244.70 | 2356.92 | 2474.78 | 2598.51 | 2728.44 | 2864.86 | 3008.10 | 3158.52 | 3316.43 | 3482.26 | | |
| | ANNUAL | 58362.10 | 61279.92 | 64344.18 | 67561.31 | 70939.44 | 74486.46 | 78210.70 | 82121.52 | 86227.23 | 90538.86 | | |
| Accounting Manager | 7208 M48 | Lower | Upper | | | | | | | | | | |
| | Hourly | 37.9013 | 62.8938 | | | | | | | | | | |
| | BIWEEKLY | 3032.10 | 5031.50 | | | | | | | | | | |
| | ANNUAL | 78834.70 | 130819.10 | | | | | | | | | | |
| Accounting Technician | 7114 A45 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 | | |
| | Hourly | 22.4467 | 23.569 | 24.7473 | 25.9849 | 27.2841 | 28.6483 | 30.0807 | 31.5849 | 33.1641 | 34.8221 | | |
| | BIWEEKLY | 1795.74 | 1885.52 | 1979.78 | 2078.79 | 2182.73 | 2291.86 | 2406.46 | 2526.79 | 2653.13 | 2785.77 | | |
| | ANNUAL | 46689.14 | 49023.52 | 51474.38 | 54048.59 | 56750.93 | 59588.46 | 62567.86 | 65696.59 | 68981.33 | 72429.97 | | |
| Accounting Technician (C) | 11137 C67 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 | Step 11 | Step 12 |
| | Hourly | 23.3799 | 24.5488 | 25.7763 | 27.0652 | 28.4184 | 29.8393 | 31.3312 | 32.8979 | 34.5428 | 36.2699 | 38.0834 | 39.9877 |
| | BIWEEKLY | 1870.39 | 1963.91 | 2062.10 | 2165.22 | 2273.47 | 2387.14 | 2506.50 | 2631.83 | 2763.43 | 2901.59 | 3046.68 | 3199.02 |
| | ANNUAL | 48630.24 | 51061.58 | 53614.71 | 56295.62 | 59110.19 | 62065.74 | 65168.89 | 68427.65 | 71849.06 | 75441.39 | 79213.56 | 83174.42 |
| Administrative Assistant | 1535 A61 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 | | |
| | Hourly | 25.1926 | 26.4523 | 27.7748 | 29.1637 | 30.6217 | 32.1529 | 33.7606 | 35.4486 | 37.2211 | 39.0821 | | |
| | BIWEEKLY | 2015.41 | 2116.18 | 2221.98 | 2333.10 | 2449.74 | 2572.23 | 2700.85 | 2835.89 | 2977.69 | 3126.57 | | |
| | ANNUAL | 52400.61 | 55020.78 | 57771.58 | 60660.50 | 63693.14 | 66878.03 | 70222.05 | 73733.09 | 77419.89 | 81290.77 | | |
| Administrative Assistant (C) | 1538 C70 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 | Step 11 | Step 12 |
| | Hourly | 26.7384 | 28.0752 | 29.4791 | 30.9530 | 32.5007 | 34.1257 | 35.8319 | 37.6234 | 39.5048 | 41.4801 | 43.5542 | 45.7316 |
| | BIWEEKLY | 2139.07 | 2246.02 | 2358.33 | 2476.24 | 2600.06 | 2730.05 | 2866.55 | 3009.88 | 3160.39 | 3318.41 | 3484.33 | 3658.53 |
| | ANNUAL | 55615.93 | 58396.51 | 61316.48 | 64382.24 | 67601.54 | 70981.42 | 74530.35 | 78256.77 | 82170.06 | 86278.63 | 90592.69 | 95121.82 |
| Administrative Legal Assistant | 1309 C70 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 | Step 11 | Step 12 |
| | Hourly | 26.7384 | 28.0752 | 29.4791 | 30.9530 | 32.5007 | 34.1257 | 35.8319 | 37.6234 | 39.5048 | 41.4801 | 43.5542 | 45.7316 |
| | BIWEEKLY | 2139.07 | 2246.02 | 2358.33 | 2476.24 | 2600.06 | 2730.05 | 2866.55 | 3009.88 | 3160.39 | 3318.41 | 3484.33 | 3658.53 |
| | ANNUAL | 55615.93 | 58396.51 | 61316.48 | 64382.24 | 67601.54 | 70981.42 | 74530.35 | 78256.77 | 82170.06 | 86278.63 | 90592.69 | 95121.82 |
| Administrative Legal Secretary I | 1300 C25 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 | Step 11 | Step 12 |
| | Hourly | 16.9603 | 17.8084 | 18.6987 | 19.6337 | 20.6155 | 21.6462 | 22.7284 | 23.8649 | 25.0582 | 26.3110 | 27.6266 | 29.0080 |
| | BIWEEKLY | 1356.83 | 1424.67 | 1495.90 | 1570.69 | 1649.24 | 1731.70 | 1818.27 | 1909.19 | 2004.65 | 2104.88 | 2210.13 | 2320.64 |
| | ANNUAL | 35277.50 | 37041.48 | 38893.32 | 40838.00 | 42880.24 | 45024.10 | 47275.07 | 49639.00 | 52121.02 | 54726.98 | 57463.33 | 60336.63 |
| Administrative Legal Secretary II | 1301 C35 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 | Step 11 | Step 12 |
| | Hourly | 18.8446 | 19.7868 | 20.7761 | 21.8151 | 22.9057 | 24.0510 | 25.2537 | 26.5163 | 27.8422 | 29.2341 | 30.6959 | 32.2306 |
| | BIWEEKLY | 1507.57 | 1582.95 | 1662.09 | 1745.21 | 1832.46 | 1924.08 | 2020.29 | 2121.30 | 2227.38 | 2338.73 | 2455.67 | 2578.45 |
| | ANNUAL | 39196.77 | 41156.57 | 43214.34 | 45375.39 | 47643.87 | 50026.07 | 52527.66 | 55153.84 | 57911.78 | 60806.99 | 63847.42 | 67039.64 |
| Administrative Legal Secretary III | 1302 C50 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 | Step 11 | Step 12 |
| | Hourly | 20.9385 | 21.9854 | 23.0848 | 24.2390 | 25.4507 | 26.7233 | 28.0595 | 29.4624 | 30.9356 | 32.4824 | 34.1064 | 35.8119 |
| | BIWEEKLY | 1675.08 | 1758.83 | 1846.78 | 1939.12 | 2036.06 | 2137.86 | 2244.76 | 2356.99 | 2474.85 | 2598.60 | 2728.52 | 2864.95 |
| | ANNUAL | 43552.04 | 45729.62 | 48016.36 | 50417.05 | 52937.56 | 55584.46 | 58363.68 | 61281.79 | 64346.04 | 67563.49 | 70941.41 | 74488.73 |
| Administrative Secretary I | 11138 A12 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 | | |
| | Hourly | 14.9344 | 15.6811 | 16.4652 | 17.2886 | 18.1530 | 19.0607 | 20.0137 | 21.0143 | 22.0651 | 23.1683 | | |
| | BIWEEKLY | 1194.75 | 1254.49 | 1317.22 | 1383.09 | 1452.24 | 1524.86 | 1601.10 | 1681.14 | 1765.21 | 1853.46 | | |
| | ANNUAL | 31063.55 | 32616.69 | 34247.62 | 35960.29 | 37758.24 | 39646.26 | 41628.50 | 43709.74 | 45895.41 | 48190.06 | | |
| Administrative Secretary II | 11144 A19 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 | | |
| | Hourly | 16.5936 | 17.4234 | 18.2945 | 19.2092 | 20.1697 | 21.1781 | 22.2371 | 23.3489 | 24.5164 | 25.7422 | | |
| | BIWEEKLY | 1327.49 | 1393.87 | 1463.56 | 1536.74 | 1613.58 | 1694.25 | 1778.97 | 1867.91 | 1961.31 | 2059.38 | | |
| | ANNUAL | 34514.69 | 36240.67 | 38052.56 | 39955.14 | 41952.98 | 44050.45 | 46253.17 | 48565.71 | 50994.11 | 53543.78 | | |
| Administrative Secretary III | 11150 A26 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 | | |
| | Hourly | 18.4375 | 19.3593 | 20.3272 | 21.3437 | 22.4108 | 23.5313 | 24.7078 | 25.9433 | 27.2405 | 28.6025 | | |
| | BIWEEKLY | 1475.00 | 1548.74 | 1626.18 | 1707.50 | 1792.86 | 1882.50 | 1976.62 | 2075.46 | 2179.24 | 2288.20 | | |
| | ANNUAL | 38350.00 | 40267.34 | 42280.58 | 44394.90 | 46614.46 | 48945.10 | 51392.22 | 53962.06 | 56660.24 | 59493.20 | | |

CITY OF OXNARD
CLASSIFICATION AND SALARY LISTING
EFFECTIVE Feb. 02, 2021

| | | | | | | | | | | | | | | | |
|-----------------------------------------------|-------|---------|----------|-----------|------------|-----------|-----------|-----------|------------|-----------|-----------|-----------|-----------|----------|----------|
| Administrative Services Assistant | 14119 | C70 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 | Step 11 | Step 12 | |
| | | | Hourly | 26.7384 | 28.0752 | 29.4791 | 30.9530 | 32.5007 | 34.1257 | 35.8319 | 37.6234 | 39.5048 | 41.4801 | 43.5542 | 45.7316 |
| | | | BIWEEKLY | 2139.07 | 2246.02 | 2358.33 | 2476.24 | 2600.06 | 2730.05 | 2866.55 | 3009.88 | 3160.39 | 3318.41 | 3484.33 | 3658.53 |
| | | | ANNUAL | 55615.93 | 58396.51 | 61316.48 | 64382.24 | 67601.54 | 70981.42 | 74530.35 | 78256.77 | 82170.06 | 86278.63 | 90592.69 | 95121.82 |
| Administrative Services Manager | 4533 | M87 | Lower | Upper | | | | | | | | | | | |
| | | | Hourly | 51.7833 | 85.1051 | | | | | | | | | | |
| | | | BIWEEKLY | 4142.66 | 6808.41 | | | | | | | | | | |
| | | | ANNUAL | 107709.26 | 177018.61 | | | | | | | | | | |
| Administrative Technician | 1533 | A36 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 | | | |
| | | | Hourly | 20.1540 | 21.1618 | 22.2199 | 23.3309 | 24.4975 | 25.7222 | 27.0083 | 28.3588 | 29.7768 | 31.2656 | | |
| | | | BIWEEKLY | 1612.32 | 1692.94 | 1777.59 | 1866.47 | 1959.80 | 2057.78 | 2160.66 | 2268.70 | 2382.14 | 2501.25 | | |
| | | | ANNUAL | 41920.32 | 44016.54 | 46217.39 | 48528.27 | 50954.80 | 53502.18 | 56177.26 | 58986.30 | 61935.74 | 65032.45 | | |
| Advanced Water Treatment Operator III | 20124 | BHM 115 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | | | | | | |
| | | | Hourly | 31.2523 | 32.8468 | 34.5219 | 36.2834 | 38.1340 | 40.0791 | 42.1238 | | | | | |
| | | | BIWEEKLY | 2500.18 | 2627.74 | 2761.75 | 2902.67 | 3050.72 | 3206.33 | 3369.90 | | | | | |
| | | | ANNUAL | 65004.78 | 68321.34 | 71805.55 | 75469.47 | 79318.72 | 83364.53 | 87617.50 | | | | | |
| After School Program Instructor (EH) | 15116 | Hourly | Lower | Upper | | | | | | | | | | | |
| | | | 15.0000 | 16.1534 | | | | | | | | | | | |
| After School Site Leader (EH) | 15118 | Hourly | Lower | Upper | | | | | | | | | | | |
| | | | 17.3800 | 18.7163 | | | | | | | | | | | |
| Animal Safety Officer | 14150 | BDI 74 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | | | | | | |
| | | | Hourly | 20.6599 | 21.7141 | 22.8213 | 23.9857 | 25.2093 | 26.4950 | 27.8464 | | | | | |
| | | | BIWEEKLY | 1652.79 | 1737.13 | 1825.70 | 1918.86 | 2016.74 | 2119.60 | 2227.71 | | | | | |
| | | | ANNUAL | 42972.59 | 45165.33 | 47468.30 | 49890.26 | 52435.34 | 55109.60 | 57920.51 | | | | | |
| Assistant Chief Financial Officer | 7216 | M88 | Lower | Upper | | | | | | | | | | | |
| | | | Hourly | 53.2110 | 87.3897 | | | | | | | | | | |
| | | | BIWEEKLY | 4256.88 | 6991.18 | | | | | | | | | | |
| | | | ANNUAL | 110678.88 | 181770.58 | | | | | | | | | | |
| Assistant City Attorney | 1311 | M89 | Lower | Upper | | | | | | | | | | | |
| | | | Hourly | 56.4507 | 92.5434 | | | | | | | | | | |
| | | | BIWEEKLY | 4516.06 | 7403.47 | | | | | | | | | | |
| | | | ANNUAL | 117417.46 | 192490.27 | | | | | | | | | | |
| Assistant City Clerk | 1402 | M11 | Lower | Upper | | | | | | | | | | | |
| | | | Hourly | 26.3586 | 44.4254 | | | | | | | | | | |
| | | | BIWEEKLY | 2108.69 | 3554.03 | | | | | | | | | | |
| | | | ANNUAL | 54825.89 | 92404.83 | | | | | | | | | | |
| Assistant City Manager | 1202 | E11 | Lower | Upper | | | | | | | | | | | |
| | | | Hourly | 91.0545 | 125.2001 | | | | | | | | | | |
| | | | BIWEEKLY | 7284.36 | 10016.01 | | | | | | | | | | |
| | | | ANNUAL | 189393.36 | 260416.21 | | | | | | | | | | |
| Assistant City Treasurer / Dir. Rev & Lic | 7309 | E06 | Lower | Upper | | | | | | | | | | | |
| | | | Hourly | 63.2050 | 86.9068 | | | | | | | | | | |
| | | | BIWEEKLY | 5056.40 | 6952.54 | | | | | | | | | | |
| | | | ANNUAL | 131466.40 | 180766.14 | | | | | | | | | | |
| Assistant Civil Engineer | 5129 | A94 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 | | | |
| | | | Hourly | 35.6940 | 37.4786 | 39.3524 | 41.3201 | 43.3861 | 45.5553 | 47.8330 | 50.2247 | 52.7361 | 55.3728 | | |
| | | | BIWEEKLY | 2855.52 | 2998.29 | 3148.19 | 3305.61 | 3470.89 | 3644.42 | 3826.64 | 4017.98 | 4218.89 | 4429.82 | | |
| | | | ANNUAL | 74243.52 | 77955.49 | 81852.99 | 85945.81 | 90243.09 | 94755.02 | 99492.64 | 104467.38 | 109691.09 | 115175.42 | | |
| Assistant Director of Community Dev. | 4524 | M89 | Lower | Upper | | | | | | | | | | | |
| | | | Hourly | 56.4507 | 92.5434 | | | | | | | | | | |
| | | | BIWEEKLY | 4516.06 | 7403.47 | | | | | | | | | | |
| | | | ANNUAL | 117417.46 | 192490.27 | | | | | | | | | | |
| Assistant Director of Housing | 4527 | M67 | Lower | Upper | | | | | | | | | | | |
| | | | Hourly | 51.2210 | 77.6074 | | | | | | | | | | |
| | | | BIWEEKLY | 4097.68 | 6208.59 | | | | | | | | | | |
| | | | ANNUAL | 106539.68 | 161423.39 | | | | | | | | | | |
| Assistant Director of Housing & Redevelopment | 4528 | M67 | Lower | Upper | | | | | | | | | | | |
| | | | Hourly | 51.2210 | 77.6074 | | | | | | | | | | |
| | | | BIWEEKLY | 4097.68 | 6208.59 | | | | | | | | | | |
| | | | ANNUAL | 106539.68 | 161423.39 | | | | | | | | | | |
| Assistant Director of Public Works | 4538 | M89 | Lower | Upper | | | | | | | | | | | |
| | | | Hourly | 56.4507 | 92.5434 | | | | | | | | | | |
| | | | BIWEEKLY | 4516.06 | 7403.47 | | | | | | | | | | |
| | | | ANNUAL | 117417.46 | 192490.27 | | | | | | | | | | |
| Assistant Fire Chief (Non-Shift) | 14317 | PS2 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | | | | | |
| | | | Hourly | 63.78 | 67.0331 | 70.4521 | 74.0464 | 77.8232 | 81.7923 | 85.8818 | 90.1758 | | | | |
| | | | BIWEEKLY | 5102.4 | 5362.648 | 5636.168 | 5923.712 | 6225.856 | 6543.384 | 6870.544 | 7214.064 | | | | |
| | | | ANNUAL | 132662.4 | 139428.848 | 146540.37 | 154016.51 | 161872.26 | 170127.984 | 178634.14 | 187565.66 | | | | |

CITY OF OXNARD
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EFFECTIVE Feb. 02, 2021

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|------------------------------------------------|-------|-----------|----------|-----------|-----------|-----------|-----------|-----------|------------|-----------|-----------|-----------|---------|
| Assistant Fire Chief (Shift) | 14317 | PS4 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | | | |
| | | | Hourly | 45.5572 | 47.8808 | 50.3231 | 52.8902 | 55.5881 | 58.423 | 61.3444 | 64.4112 | | |
| | | | BIWEEKLY | 5102.4064 | 5362.6496 | 5636.1872 | 5923.7024 | 6225.8672 | 6543.376 | 6870.5728 | 7214.0544 | | |
| | | | ANNUAL | 132662.57 | 139428.89 | 146540.87 | 154016.26 | 161872.55 | 170127.776 | 178634.89 | 187565.41 | | |
| Assistant Human Resources Director | 12119 | M67 | Lower | Upper | | | | | | | | | |
| | | | Hourly | 51.2210 | 77.6074 | | | | | | | | |
| | | | BIWEEKLY | 4097.68 | 6208.59 | | | | | | | | |
| | | | ANNUAL | 106539.68 | 161423.39 | | | | | | | | |
| Assistant Info. Technology Director | 12121 | M67 | Lower | Upper | | | | | | | | | |
| | | | Hourly | 51.2210 | 77.6074 | | | | | | | | |
| | | | BIWEEKLY | 4097.68 | 6208.59 | | | | | | | | |
| | | | ANNUAL | 106539.68 | 161423.39 | | | | | | | | |
| Assistant Plan Check Engineer | 13244 | A94 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 | |
| | | | Hourly | 35.6940 | 37.4786 | 39.3524 | 41.3201 | 43.3861 | 45.5553 | 47.8330 | 50.2247 | 52.7361 | 55.3728 |
| | | | BIWEEKLY | 2855.52 | 2998.29 | 3148.19 | 3305.61 | 3470.89 | 3644.42 | 3826.64 | 4017.98 | 4218.89 | 4429.82 |
| | | | ANNUAL | 74243.52 | 77955.49 | 81852.99 | 85945.81 | 90243.09 | 94755.02 | 99492.64 | 104467.38 | 109691.09 | |
| Assistant Planner | 13105 | A69 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 | |
| | | | Hourly | 26.3129 | 27.6286 | 29.0101 | 30.4606 | 31.9837 | 33.5828 | 35.262 | 37.0251 | 38.8761 | 40.8202 |
| | | | BIWEEKLY | 2105.03 | 2210.29 | 2320.81 | 2436.85 | 2558.70 | 2686.62 | 2820.96 | 2962.01 | 3110.09 | 3265.62 |
| | | | ANNUAL | 54730.83 | 57467.49 | 60341.01 | 63358.05 | 66526.10 | 69852.22 | 73344.96 | 77012.21 | 80862.29 | |
| Assistant Police Chief | 14229 | PS6 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | | | |
| | | | Hourly | 72.2206 | 75.9044 | 79.7762 | 83.8459 | 88.1229 | 92.6171 | 97.2481 | 102.1101 | | |
| | | | BIWEEKLY | 5777.65 | 6072.35 | 6382.10 | 6707.67 | 7049.83 | 7409.37 | 7779.85 | 8168.81 | | |
| | | | ANNUAL | 150218.85 | 157881.15 | 165934.50 | 174399.47 | 183295.63 | 192643.57 | 202276.05 | 212389.01 | | |
| Assistant Design Traffic Engineer | 18127 | A93 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 | |
| | | | Hourly | 33.9943 | 35.694 | 37.4785 | 39.3526 | 41.3201 | 43.3861 | 45.5553 | 47.8331 | 50.2247 | 52.7361 |
| | | | BIWEEKLY | 2719.54 | 2855.52 | 2998.28 | 3148.21 | 3305.61 | 3470.89 | 3644.42 | 3826.65 | 4017.98 | 4218.89 |
| | | | ANNUAL | 70708.14 | 74243.52 | 77955.28 | 81853.41 | 85945.81 | 90243.09 | 94755.02 | 99492.85 | 104467.38 | |
| Assistant Traffic Engineer | 18127 | A93 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 | |
| | | | Hourly | 33.9943 | 35.694 | 37.4785 | 39.3526 | 41.3201 | 43.3861 | 45.5553 | 47.8331 | 50.2247 | 52.7361 |
| | | | BIWEEKLY | 2719.54 | 2855.52 | 2998.28 | 3148.21 | 3305.61 | 3470.89 | 3644.42 | 3826.65 | 4017.98 | 4218.89 |
| | | | ANNUAL | 70708.14 | 74243.52 | 77955.28 | 81853.41 | 85945.81 | 90243.09 | 94755.02 | 99492.85 | 104467.38 | |
| Associate Planner | 13108 | A83 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 | |
| | | | Hourly | 29.2367 | 30.6985 | 32.2335 | 33.845 | 35.5372 | 37.3141 | 39.1798 | 41.1389 | 43.1959 | 45.3556 |
| | | | BIWEEKLY | 2338.94 | 2455.88 | 2578.68 | 2707.60 | 2842.98 | 2985.13 | 3134.38 | 3291.11 | 3455.67 | 3628.45 |
| | | | ANNUAL | 60812.34 | 63852.88 | 67045.68 | 70397.60 | 73917.38 | 77613.33 | 81493.98 | 85568.91 | 89847.47 | |
| Associate Traffic Design Engineer | 18117 | A97 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 | |
| | | | Hourly | 37.7713 | 39.66 | 41.6429 | 43.7251 | 45.9115 | 48.2068 | 50.6172 | 53.1481 | 55.8056 | 58.5958 |
| | | | BIWEEKLY | 3021.70 | 3172.80 | 3331.43 | 3498.01 | 3672.92 | 3856.54 | 4049.38 | 4251.85 | 4464.45 | 4687.66 |
| | | | ANNUAL | 78564.30 | 82492.80 | 86617.23 | 90948.21 | 95495.92 | 100270.14 | 105283.78 | 110548.05 | 116075.65 | |
| AWPF Operations Manager / Chief Plant Operator | 20143 | M62 | Lower | Upper | | | | | | | | | |
| | | | Hourly | 41.6902 | 72.1345 | | | | | | | | |
| | | | BIWEEKLY | 3335.22 | 5770.76 | | | | | | | | |
| | | | ANNUAL | 86715.62 | 150039.76 | | | | | | | | |
| Battalion Chief (Non-Shift) | 14314 | PS1 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | | | |
| | | | Hourly | 53.4528 | 56.18 | 59.0453 | 62.0574 | 65.2231 | 68.5498 | 71.9769 | 75.576 | | |
| | | | BIWEEKLY | 4276.22 | 4494.40 | 4723.62 | 4964.59 | 5217.85 | 5483.98 | 5758.15 | 6046.08 | | |
| | | | ANNUAL | 111181.82 | 116854.40 | 122814.22 | 129079.39 | 135664.05 | 142583.58 | 149711.95 | | | |
| Battalion Chief (Shift) | 14314 | PS3 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | | | |
| | | | Hourly | 38.1805 | 40.1284 | 42.1753 | 44.3268 | 46.5879 | 48.964 | 51.4121 | 53.9829 | | |
| | | | BIWEEKLY | 4276.22 | 4494.38 | 4723.63 | 4964.60 | 5217.84 | 5483.97 | 5758.16 | 6046.08 | | |
| | | | ANNUAL | 111181.62 | 116853.90 | 122814.47 | 129079.64 | 135663.96 | 142583.17 | 149712.04 | | | |
| Billing & Licensing Supervisor | 7312 | M11 | Lower | Upper | | | | | | | | | |
| | | | Hourly | 26.3586 | 44.4254 | | | | | | | | |
| | | | BIWEEKLY | 2108.69 | 3554.03 | | | | | | | | |
| | | | ANNUAL | 54825.89 | 92404.83 | | | | | | | | |
| Budget Manager | 7210 | M62 | Lower | Upper | | | | | | | | | |
| | | | Hourly | 41.6902 | 72.1345 | | | | | | | | |
| | | | BIWEEKLY | 3335.22 | 5770.76 | | | | | | | | |
| | | | ANNUAL | 86715.62 | 150039.76 | | | | | | | | |
| Building Inspector I | 13203 | BGL 104.5 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | | | | |
| | | | Hourly | 27.9857 | 29.4133 | 30.9138 | 32.4906 | 34.1482 | 35.8898 | 37.7204 | | | |
| | | | BIWEEKLY | 2238.86 | 2353.06 | 2473.10 | 2599.25 | 2731.86 | 2871.18 | 3017.63 | | | |
| | | | ANNUAL | 58210.26 | 61179.66 | 64300.70 | 67580.45 | 71028.26 | 74650.78 | | | | |
| Building Inspector II | 13206 | BHK 114.5 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | | | | |
| | | | Hourly | 30.9138 | 32.4906 | 34.1482 | 35.8898 | 37.7204 | 39.6449 | 41.6670 | | | |
| | | | BIWEEKLY | 2473.10 | 2599.25 | 2731.86 | 2871.18 | 3017.63 | 3171.59 | 3333.36 | | | |
| | | | ANNUAL | 64300.70 | 67580.45 | 71028.26 | 74650.78 | 78458.43 | 82461.39 | | | | |

CITY OF OXNARD
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EFFECTIVE Feb. 02, 2021

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|---------------------------------------------------------------------------|-------|----------|-----------|-----------|----------|----------|----------|-----------|-----------|-----------|-----------|-----------|
| Buyer & Buyer Limited Term | 8311 | A40 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 |
| | | Hourly | 21.9559 | 23.0537 | 24.2064 | 25.4168 | 26.6875 | 28.0221 | 29.423 | 30.8942 | 32.439 | 34.0609 |
| | | BIWEEKLY | 1756.47 | 1844.30 | 1936.51 | 2033.34 | 2135.00 | 2241.77 | 2353.84 | 2471.54 | 2595.12 | 2724.87 |
| | | ANNUAL | 45668.27 | 47951.70 | 50349.31 | 52866.94 | 55510.00 | 58285.97 | 61199.84 | 64259.94 | 67473.12 | 70846.67 |
| Call Center Manager | 16119 | M36 | Lower | Upper | | | | | | | | |
| | | Hourly | 34.3867 | 57.2708 | | | | | | | | |
| | | BIWEEKLY | 2750.94 | 4581.66 | | | | | | | | |
| | | ANNUAL | 71524.34 | 119123.26 | | | | | | | | |
| Chief Assistant City Attorney | 1307 | M99 | Lower | Upper | | | | | | | | |
| | | Hourly | 90.0113 | 97.1706 | | | | | | | | |
| | | BIWEEKLY | 7200.90 | 7773.65 | | | | | | | | |
| | | ANNUAL | 187223.50 | 202114.85 | | | | | | | | |
| Chief Financial Officer | 7215 | E14 | Lower | Upper | | | | | | | | |
| | | Hourly | 87.2811 | 120.0116 | | | | | | | | |
| | | BIWEEKLY | 6982.49 | 9600.93 | | | | | | | | |
| | | ANNUAL | 181544.69 | 249624.13 | | | | | | | | |
| Chief of Collections | 16120 | M36 | Lower | Upper | | | | | | | | |
| | | Hourly | 34.3867 | 57.2708 | | | | | | | | |
| | | BIWEEKLY | 2750.94 | 4581.66 | | | | | | | | |
| | | ANNUAL | 71524.34 | 119123.26 | | | | | | | | |
| Chief Operator | 20137 | M32 | Lower | Upper | | | | | | | | |
| | | Hourly | 33.0358 | 55.1096 | | | | | | | | |
| | | BIWEEKLY | 2642.86 | 4408.77 | | | | | | | | |
| | | ANNUAL | 68714.46 | 114627.97 | | | | | | | | |
| City Attorney | 1314 | E12 | Lower | Upper | | | | | | | | |
| | | Hourly | 109.3439 | 122.4995 | | | | | | | | |
| | | BIWEEKLY | 8747.51 | 9799.96 | | | | | | | | |
| | | ANNUAL | 227435.31 | 254798.96 | | | | | | | | |
| City Clerk | 1405 | E03 | Lower | Upper | | | | | | | | |
| | | Hourly | 55.1235 | 75.7947 | | | | | | | | |
| | | BIWEEKLY | 4409.88 | 6063.58 | | | | | | | | |
| | | ANNUAL | 114656.88 | 157652.98 | | | | | | | | |
| City Corp Leader Trainee I Extra Help | 31514 | A10 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 |
| | | Hourly | 13.7726 | 14.4613 | 15.1843 | 15.9435 | 16.7407 | 17.5778 | 18.4567 | 19.3795 | 20.3484 | 21.366 |
| | | BIWEEKLY | 1101.81 | 1156.90 | 1214.74 | 1275.48 | 1339.26 | 1406.22 | 1476.54 | 1550.36 | 1627.87 | 1709.28 |
| | | ANNUAL | 28647.01 | 30079.50 | 31583.34 | 33162.48 | 34820.66 | 36561.82 | 38389.94 | 40309.36 | 42324.67 | 44441.28 |
| City Corp Student Trainee Extra Help | 31515 | | Lower | Upper | | | | | | | | |
| | | Hourly | 9.35 | 11 | | | | | | | | |
| | | BIWEEKLY | 748.00 | 880.00 | | | | | | | | |
| | | ANNUAL | 19448.00 | 22880.00 | | | | | | | | |
| City Council | 1102 | BIWEEKLY | 785.08 | | | | | | | | | |
| | | ANNUAL | 20412.08 | | | | | | | | | |
| City Engineer | 4537 | M89 | Lower | Upper | | | | | | | | |
| | | Hourly | 56.4507 | 92.5434 | | | | | | | | |
| | | BIWEEKLY | 4516.06 | 7403.47 | | | | | | | | |
| | | ANNUAL | 117417.46 | 192490.27 | | | | | | | | |
| City Librarian | 10128 | M38 | Lower | Upper | | | | | | | | |
| | | Hourly | 35.1170 | 58.4394 | | | | | | | | |
| | | BIWEEKLY | 2809.36 | 4675.15 | | | | | | | | |
| | | ANNUAL | 73043.36 | 121553.95 | | | | | | | | |
| City Manager | 1208 | E13 | Lower | Upper | | | | | | | | |
| | | Hourly | 137.0193 | 137.0193 | | | | | | | | |
| | | BIWEEKLY | 10961.54 | 10961.54 | | | | | | | | |
| | | ANNUAL | 285000.14 | 285000.14 | | | | | | | | |
| City Surveyor | 5110 | M34 | Lower | Upper | | | | | | | | |
| | | Hourly | 33.6963 | 56.1663 | | | | | | | | |
| | | BIWEEKLY | 2695.70 | 4493.30 | | | | | | | | |
| | | ANNUAL | 70088.30 | 116825.90 | | | | | | | | |
| City Treasurer* (Effective until November 2020 Election Certification) | 7305 | E03 | Lower | Upper | | | | | | | | |
| | | Hourly | 55.1235 | 75.7947 | | | | | | | | |
| | | BIWEEKLY | 4409.88 | 6063.58 | | | | | | | | |
| | | ANNUAL | 114656.88 | 157652.98 | | | | | | | | |
| City Treasurer* (Effective after November 2020 Election Certification) | 7305 | BIWEEKLY | 785.08 | | | | | | | | | |
| | | ANNUAL | 20412.08 | | | | | | | | | |
| Civil Engineer | 5132 | A98 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 |
| | | Hourly | 39.0738 | 41.0275 | 43.0788 | 45.2328 | 47.4945 | 49.8691 | 52.3627 | 54.9807 | 57.7297 | 60.6163 |
| | | BIWEEKLY | 3125.90 | 3282.20 | 3446.30 | 3618.62 | 3799.56 | 3989.53 | 4189.02 | 4398.46 | 4618.38 | 4849.30 |
| | | ANNUAL | 81273.50 | 85337.20 | 89603.90 | 94084.22 | 98788.56 | 103727.73 | 108914.42 | 114359.86 | 120077.78 | 126081.90 |

CITY OF OXNARD
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|------------------------------------|-------|-----------|-----------------------------|-----------|------------|----------|----------|-----------|----------|----------|----------|----------|----------|--|--|
| Code Compliance Inspector I | 13232 | BFO 96 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | | | | | | |
| | | | Hourly | 25.7157 | 27.0277 | 28.4061 | 29.8555 | 31.3783 | 32.9788 | 34.6612 | | | | | |
| | | | BIWEEKLY | 2057.26 | 2162.22 | 2272.49 | 2388.44 | 2510.26 | 2638.30 | 2772.90 | | | | | |
| | | | ANNUAL | 53488.66 | 56217.62 | 59084.69 | 62099.44 | 65266.86 | 68595.90 | 72095.30 | | | | | |
| Code Compliance Inspector II | 13233 | BGP 106 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | | | | | | |
| | | | Hourly | 28.4061 | 29.8555 | 31.3783 | 32.9788 | 34.6612 | 36.4291 | 38.2874 | | | | | |
| | | | BIWEEKLY | 2272.49 | 2388.44 | 2510.26 | 2638.30 | 2772.90 | 2914.33 | 3062.99 | | | | | |
| | | | ANNUAL | 59084.69 | 62099.44 | 65266.86 | 68595.90 | 72095.30 | 75772.53 | 79637.79 | | | | | |
| Code Compliance Manager | 13240 | M40 | Lower | Upper | | | | | | | | | | | |
| | | | Hourly | 35.7924 | 59.5203 | | | | | | | | | | |
| | | | BIWEEKLY | 2863.39 | 4761.62 | | | | | | | | | | |
| | | | ANNUAL | 74448.19 | 123802.22 | | | | | | | | | | |
| Communications Coordinator | 14145 | M14 | Lower | Upper | | | | | | | | | | | |
| | | | Hourly | 27.1134 | 45.6337 | | | | | | | | | | |
| | | | BIWEEKLY | 2169.07 | 3650.70 | | | | | | | | | | |
| | | | ANNUAL | 56395.87 | 94918.10 | | | | | | | | | | |
| Communications & Marketing Manager | 2121 | M51 | Lower | Upper | | | | | | | | | | | |
| | | | Hourly | 38.7443 | 64.2471 | | | | | | | | | | |
| | | | BIWEEKLY | 3099.54 | 5139.77 | | | | | | | | | | |
| | | | ANNUAL | 80588.14 | 133633.97 | | | | | | | | | | |
| Community Affairs Manager | 14126 | M38 | Lower | Upper | | | | | | | | | | | |
| | | | Hourly | 35.1170 | 58.4394 | | | | | | | | | | |
| | | | BIWEEKLY | 2809.36 | 4675.15 | | | | | | | | | | |
| | | | ANNUAL | 73043.36 | 121553.95 | | | | | | | | | | |
| Community Development Director | 4520 | E09 | Lower | Upper | | | | | | | | | | | |
| | | | Hourly | 74.0128 | 101.7678 | | | | | | | | | | |
| | | | BIWEEKLY | 5921.02 | 8141.42 | | | | | | | | | | |
| | | | ANNUAL | 153946.62 | 211677.02 | | | | | | | | | | |
| Community Paramedic | 14318 | BCE 62 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | | | | | | |
| | | | Hourly | 18.6097 | 19.5587 | 20.5570 | 21.6053 | 22.7075 | 23.8657 | 25.0829 | | | | | |
| | | | BIWEEKLY | 1488.78 | 1564.70 | 1644.56 | 1728.42 | 1816.60 | 1909.26 | 2006.63 | | | | | |
| | | | ANNUAL | 38708.18 | 40682.10 | 42758.56 | 44939.02 | 47231.60 | 49640.66 | 52172.43 | | | | | |
| Community Service Officer | 14200 | A34 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 | | | |
| | | | Hourly | 19.9049 | 20.9002 | 21.9451 | 23.0424 | 24.1947 | 25.4043 | 26.6745 | 28.0082 | 29.4088 | 30.8792 | | |
| | | | BIWEEKLY | 1592.39 | 1672.02 | 1755.61 | 1843.39 | 1935.58 | 2032.34 | 2133.96 | 2240.66 | 2352.70 | 2470.34 | | |
| | | | ANNUAL | 41402.19 | 43472.42 | 45645.81 | 47928.19 | 50324.98 | 52840.94 | 55482.96 | 58257.06 | 61170.30 | 64228.74 | | |
| | | | Community Services Manager | 15124 | M29 | Lower | Upper | | | | | | | | |
| | | | | | | Hourly | 32.4264 | 54.1342 | | | | | | | |
| | | | | | | BIWEEKLY | 2594.11 | 4330.74 | | | | | | | |
| | | | | | | ANNUAL | 67446.91 | 112599.14 | | | | | | | |
| | | | Compliance Services Manager | 9214 | M29 | Lower | Upper | | | | | | | | |
| | | | | | | Hourly | 32.4264 | 54.1342 | | | | | | | |
| | | | | | | BIWEEKLY | 2594.11 | 4330.74 | | | | | | | |
| | | | | | | ANNUAL | 67446.91 | 112599.14 | | | | | | | |
| Computer Network Engineer I | 3119 | A32 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 | | | |
| | | | Hourly | 19.6347 | 20.6165 | 21.6471 | 22.7294 | 23.8666 | 25.0593 | 26.3124 | 27.628 | 29.0093 | 30.4598 | | |
| | | | BIWEEKLY | 1570.78 | 1649.32 | 1731.77 | 1818.35 | 1909.28 | 2004.74 | 2104.99 | 2210.24 | 2320.74 | 2436.78 | | |
| | | | ANNUAL | 40840.18 | 42882.32 | 45025.97 | 47277.15 | 49641.28 | 52123.34 | 54729.79 | 57466.24 | 60339.34 | 63356.38 | | |
| Computer Network Engineer II | 3118 | A49 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 | | | |
| | | | Hourly | 23.0996 | 24.2546 | 25.4675 | 26.7408 | 28.0779 | 29.4818 | 30.9559 | 32.5036 | 34.129 | 35.8353 | | |
| | | | BIWEEKLY | 1847.97 | 1940.37 | 2037.40 | 2139.26 | 2246.23 | 2358.54 | 2476.47 | 2600.29 | 2730.32 | 2866.82 | | |
| | | | ANNUAL | 48047.17 | 50449.57 | 52972.40 | 55620.86 | 58402.03 | 61322.14 | 64388.27 | 67607.49 | 70988.32 | 74537.42 | | |
| Computer Network Engineer III | 3117 | A78 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 | | | |
| | | | Hourly | 27.7194 | 29.1055 | 30.5607 | 32.0887 | 33.6932 | 35.3779 | 37.1469 | 39.0041 | 40.9543 | 43.0020 | | |
| | | | BIWEEKLY | 2217.55 | 2328.44 | 2444.86 | 2567.10 | 2695.46 | 2830.23 | 2971.75 | 3120.33 | 3276.34 | 3440.16 | | |
| | | | ANNUAL | 57656.35 | 60539.44 | 63566.26 | 66744.50 | 70081.86 | 73586.03 | 77265.55 | 81128.53 | 85184.94 | 89444.16 | | |
| Computer Operator | 3121 | A49 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 | | | |
| | | | Hourly | 23.0996 | 24.2546 | 25.4675 | 26.7408 | 28.0779 | 29.4818 | 30.9559 | 32.5036 | 34.129 | 35.8353 | | |
| | | | BIWEEKLY | 1847.97 | 1940.37 | 2037.40 | 2139.26 | 2246.23 | 2358.54 | 2476.47 | 2600.29 | 2730.32 | 2866.82 | | |
| | | | ANNUAL | 48047.17 | 50449.57 | 52972.40 | 55620.86 | 58402.03 | 61322.14 | 64388.27 | 67607.49 | 70988.32 | 74537.42 | | |
| Construction & Maint. Engineer | 17117 | M66 | Lower | Upper | | | | | | | | | | | |
| | | | Hourly | 42.8461 | 70.8057 | | | | | | | | | | |
| | | | BIWEEKLY | 3427.688 | 5664.456 | | | | | | | | | | |
| | | | ANNUAL | 89119.888 | 147275.856 | | | | | | | | | | |
| Construction Inspector I | 13202 | BGL 104.5 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | | | | | | |
| | | | Hourly | 27.9857 | 29.4133 | 30.9138 | 32.4906 | 34.1482 | 35.8898 | 37.7204 | | | | | |
| | | | BIWEEKLY | 2238.86 | 2353.06 | 2473.10 | 2599.25 | 2731.86 | 2871.18 | 3017.63 | | | | | |
| | | | ANNUAL | 58210.26 | 61179.66 | 64300.70 | 67580.45 | 71028.26 | 74650.78 | 78458.43 | | | | | |

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|---------------------------------------|-------|-----------|----------|-----------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Construction Inspector II | 13204 | BHK 114.5 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | | | | |
| | | | Hourly | 30.9138 | 32.4906 | 34.1482 | 35.8898 | 37.7204 | 39.6449 | 41.6670 | | | |
| | | | BIWEEKLY | 2473.10 | 2599.25 | 2731.86 | 2871.18 | 3017.63 | 3171.59 | 3333.36 | | | |
| | | | ANNUAL | 64300.70 | 67580.45 | 71028.26 | 74650.78 | 78458.43 | 82461.39 | 86667.36 | | | |
| Construction Project Coordinator | 13226 | A61 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 | |
| | | | Hourly | 25.1926 | 26.4523 | 27.7748 | 29.1637 | 30.6217 | 32.1529 | 33.7606 | 35.4486 | 37.2211 | 39.0821 |
| | | | BIWEEKLY | 2015.41 | 2116.18 | 2221.98 | 2333.10 | 2449.74 | 2572.23 | 2700.85 | 2835.89 | 2977.69 | 3126.57 |
| | | | ANNUAL | 52400.61 | 55020.78 | 57771.58 | 60660.50 | 63693.14 | 66878.03 | 70222.05 | 73733.09 | 77419.89 | 81290.77 |
| Construction Project Manager | 13227 | M29 | Lower | Upper | | | | | | | | | |
| | | | Hourly | 32.4264 | 54.1342 | | | | | | | | |
| | | | BIWEEKLY | 2594.11 | 4330.74 | | | | | | | | |
| | | | ANNUAL | 67446.91 | 112599.14 | | | | | | | | |
| Consultant | | | Lower | Upper | | | | | | | | | |
| | | | Hourly | 25 | 100 | | | | | | | | |
| | | | BIWEEKLY | 2000 | 8000 | | | | | | | | |
| | | | ANNUAL | 52000 | 208000 | | | | | | | | |
| Container Service Worker | 16111 | BDI 74 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | | | | |
| | | | Hourly | 20.6599 | 21.7141 | 22.8213 | 23.9857 | 25.2093 | 26.4950 | 27.8464 | | | |
| | | | BIWEEKLY | 1652.79 | 1737.13 | 1825.70 | 1918.86 | 2016.74 | 2119.60 | 2227.71 | | | |
| | | | ANNUAL | 42972.59 | 45165.33 | 47468.30 | 49890.26 | 52435.34 | 55109.60 | 57920.51 | | | |
| Controller | 7211 | M62 | Lower | Upper | | | | | | | | | |
| | | | Hourly | 41.6902 | 72.1345 | | | | | | | | |
| | | | BIWEEKLY | 3335.22 | 5770.76 | | | | | | | | |
| | | | ANNUAL | 86715.62 | 150039.76 | | | | | | | | |
| Crime Analysis Data Technician | 14121 | A34 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 | |
| | | | Hourly | 19.9049 | 20.9002 | 21.9451 | 23.0424 | 24.1947 | 25.4043 | 26.6745 | 28.0082 | 29.4088 | 30.8792 |
| | | | BIWEEKLY | 1592.39 | 1672.02 | 1755.61 | 1843.39 | 1935.58 | 2032.34 | 2133.96 | 2240.66 | 2352.70 | 2470.34 |
| | | | ANNUAL | 41402.19 | 43472.42 | 45645.81 | 47928.19 | 50324.98 | 52840.94 | 55482.96 | 58257.06 | 61170.30 | 64228.74 |
| Crime Analyst I | 14120 | A48 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 | |
| | | | Hourly | 22.9673 | 24.1156 | 25.3214 | 26.5876 | 27.9169 | 29.3128 | 30.7784 | 32.3173 | 33.9332 | 35.6300 |
| | | | BIWEEKLY | 1837.38 | 1929.25 | 2025.71 | 2127.01 | 2233.35 | 2345.02 | 2462.27 | 2585.38 | 2714.66 | 2850.40 |
| | | | ANNUAL | 47771.98 | 50160.45 | 52668.51 | 55302.21 | 58067.15 | 60970.62 | 64019.07 | 67219.98 | 70581.06 | 74110.40 |
| Crime Analyst II | 14123 | A64 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 | |
| | | | Hourly | 25.5192 | 26.7953 | 28.1351 | 29.5419 | 31.019 | 32.5699 | 34.1985 | 35.9085 | 37.7039 | 39.5891 |
| | | | BIWEEKLY | 2041.54 | 2143.62 | 2250.81 | 2363.35 | 2481.52 | 2605.59 | 2735.88 | 2872.68 | 3016.31 | 3167.13 |
| | | | ANNUAL | 53079.94 | 55734.22 | 58521.01 | 61447.15 | 64519.52 | 67745.39 | 71132.88 | 74689.68 | 78424.11 | 82345.33 |
| Crossing Guard | 14102 | A00 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 | |
| | | | Hourly | 9.3612 | 9.8294 | 10.3209 | 10.837 | 11.3786 | 11.9476 | 12.5451 | 13.1724 | 13.8308 | 14.5223 |
| | | | BIWEEKLY | 748.90 | 786.35 | 825.67 | 866.96 | 910.29 | 955.81 | 1003.61 | 1053.79 | 1106.46 | 1161.78 |
| | | | ANNUAL | 19471.30 | 20445.15 | 21467.47 | 22540.96 | 23667.49 | 24851.01 | 26093.81 | 27398.59 | 28768.06 | 30206.38 |
| Cultural & Comm. Svcs. Asst. Director | 10133 | M67 | Lower | Upper | | | | | | | | | |
| | | | Hourly | 51.2210 | 77.6074 | | | | | | | | |
| | | | BIWEEKLY | 4097.68 | 6208.59 | | | | | | | | |
| | | | ANNUAL | 106539.68 | 161423.39 | | | | | | | | |
| Cultural & Comm. Svcs. Director | 10132 | E06 | Lower | Upper | | | | | | | | | |
| | | | Hourly | 63.2050 | 86.9068 | | | | | | | | |
| | | | BIWEEKLY | 5056.40 | 6952.54 | | | | | | | | |
| | | | ANNUAL | 131466.40 | 180766.14 | | | | | | | | |
| CUPA Manager | 14310 | M44 | Lower | Upper | | | | | | | | | |
| | | | Hourly | 36.9014 | 61.2949 | | | | | | | | |
| | | | BIWEEKLY | 2952.11 | 4903.59 | | | | | | | | |
| | | | ANNUAL | 76754.91 | 127493.39 | | | | | | | | |
| Custodial Supervisor | 6120 | M14 | Lower | Upper | | | | | | | | | |
| | | | Hourly | 27.1134 | 45.6337 | | | | | | | | |
| | | | BIWEEKLY | 2169.07 | 3650.70 | | | | | | | | |
| | | | ANNUAL | 56395.87 | 94918.10 | | | | | | | | |
| Custodian | 6114 | BAQ 48 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | | | | |
| | | | Hourly | 15.9508 | 16.7642 | 17.6195 | 18.5181 | 19.4627 | 20.4558 | 21.4989 | | | |
| | | | BIWEEKLY | 1276.06 | 1341.14 | 1409.56 | 1481.45 | 1557.02 | 1636.46 | 1719.91 | | | |
| | | | ANNUAL | 33177.66 | 34869.54 | 36648.56 | 38517.65 | 40482.42 | 42548.06 | 44717.71 | | | |
| Customer Service Acct Tech | 7141 | A45 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 | |
| | | | Hourly | 22.4467 | 23.569 | 24.7473 | 25.9849 | 27.2841 | 28.6483 | 30.0807 | 31.5849 | 33.1641 | 34.8221 |
| | | | BIWEEKLY | 1795.74 | 1885.52 | 1979.78 | 2078.79 | 2182.73 | 2291.86 | 2406.46 | 2526.79 | 2653.13 | 2785.77 |
| | | | ANNUAL | 46689.14 | 49023.52 | 51474.38 | 54048.59 | 56750.93 | 59588.46 | 62567.86 | 65696.59 | 68981.33 | 72429.97 |
| Customer Service Rep I | 7138 | A14 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 | |
| | | | Hourly | 15.3077 | 16.073 | 16.8766 | 17.7206 | 18.6065 | 19.5368 | 20.5138 | 21.5395 | 22.6164 | 23.7472 |
| | | | BIWEEKLY | 1224.62 | 1285.84 | 1350.13 | 1417.65 | 1488.52 | 1562.94 | 1641.10 | 1723.16 | 1809.31 | 1899.78 |
| | | | ANNUAL | 31840.02 | 33431.84 | 35103.33 | 36858.85 | 38701.52 | 40636.54 | 42668.70 | 44802.16 | 47042.11 | 49394.18 |

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|-------------------------------------|-------|-----|----------|-----------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Customer Service Rep II | 7139 | A20 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 | |
| | | | Hourly | 16.9672 | 17.8156 | 18.7063 | 19.6418 | 20.6238 | 21.6551 | 22.7378 | 23.8746 | 25.0684 | 26.3218 |
| | | | BIWEEKLY | 1357.38 | 1425.25 | 1496.50 | 1571.34 | 1649.90 | 1732.41 | 1819.02 | 1909.97 | 2005.47 | 2105.74 |
| | | | ANNUAL | 35291.78 | 37056.45 | 38909.10 | 40854.94 | 42897.50 | 45042.61 | 47294.62 | 49659.17 | 52142.27 | 54749.34 |
| Cyber Security Officer | 3122 | M62 | Lower | Upper | | | | | | | | | |
| | | | Hourly | 41.6902 | 72.1345 | | | | | | | | |
| | | | BIWEEKLY | 3335.22 | 5770.76 | | | | | | | | |
| | | | ANNUAL | 86715.62 | 150039.76 | | | | | | | | |
| Data Entry Operator I | 6110 | A14 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 | |
| | | | Hourly | 15.3077 | 16.073 | 16.8766 | 17.7206 | 18.6065 | 19.5368 | 20.5138 | 21.5395 | 22.6164 | 23.7472 |
| | | | BIWEEKLY | 1224.62 | 1285.84 | 1350.13 | 1417.65 | 1488.52 | 1562.94 | 1641.10 | 1723.16 | 1809.31 | 1899.78 |
| | | | ANNUAL | 31840.02 | 33431.84 | 35103.33 | 36858.85 | 38701.52 | 40636.54 | 42668.70 | 44802.16 | 47042.11 | 49394.18 |
| Data Entry Operator II | 11114 | A20 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 | |
| | | | Hourly | 16.9672 | 17.8156 | 18.7063 | 19.6418 | 20.6238 | 21.6551 | 22.7378 | 23.8746 | 25.0684 | 26.3218 |
| | | | BIWEEKLY | 1357.38 | 1425.25 | 1496.50 | 1571.34 | 1649.90 | 1732.41 | 1819.02 | 1909.97 | 2005.47 | 2105.74 |
| | | | ANNUAL | 35291.78 | 37056.45 | 38909.10 | 40854.94 | 42897.50 | 45042.61 | 47294.62 | 49659.17 | 52142.27 | 54749.34 |
| Deputy Building Official | 13213 | M74 | Lower | Upper | | | | | | | | | |
| | | | Hourly | 45.0287 | 74.2983 | | | | | | | | |
| | | | BIWEEKLY | 3602.30 | 5943.86 | | | | | | | | |
| | | | ANNUAL | 93659.70 | 154540.46 | | | | | | | | |
| Deputy City Attorney I | 1306 | M48 | Lower | Upper | | | | | | | | | |
| | | | Hourly | 37.9013 | 62.8938 | | | | | | | | |
| | | | BIWEEKLY | 3032.10 | 5031.50 | | | | | | | | |
| | | | ANNUAL | 78834.70 | 130819.10 | | | | | | | | |
| Deputy City Attorney II | 1308 | M62 | Lower | Upper | | | | | | | | | |
| | | | Hourly | 41.6902 | 72.1345 | | | | | | | | |
| | | | BIWEEKLY | 3335.22 | 5770.76 | | | | | | | | |
| | | | ANNUAL | 86715.62 | 150039.76 | | | | | | | | |
| Deputy City Manager | 7219 | E08 | Lower | Upper | | | | | | | | | |
| | | | Hourly | 70.5239 | 96.9705 | | | | | | | | |
| | | | BIWEEKLY | 5641.91 | 7757.64 | | | | | | | | |
| | | | ANNUAL | 146689.71 | 201698.64 | | | | | | | | |
| Deputy Housing Director | 9160 | M66 | Lower | Upper | | | | | | | | | |
| | | | Hourly | 42.8461 | 70.8057 | | | | | | | | |
| | | | BIWEEKLY | 3427.69 | 5664.46 | | | | | | | | |
| | | | ANNUAL | 89119.89 | 147275.86 | | | | | | | | |
| Design & Construction Svcs Mngr | 4542 | M83 | Lower | Upper | | | | | | | | | |
| | | | Hourly | 48.6327 | 80.0676 | | | | | | | | |
| | | | BIWEEKLY | 3890.62 | 6405.41 | | | | | | | | |
| | | | ANNUAL | 101156.02 | 166540.61 | | | | | | | | |
| Development Services Director | 4525 | E09 | Lower | Upper | | | | | | | | | |
| | | | Hourly | 74.0128 | 101.7678 | | | | | | | | |
| | | | BIWEEKLY | 5921.02 | 8141.42 | | | | | | | | |
| | | | ANNUAL | 153946.62 | 211677.02 | | | | | | | | |
| Development Services Manager | 4517 | M87 | Lower | Upper | | | | | | | | | |
| | | | Hourly | 51.7833 | 85.1051 | | | | | | | | |
| | | | BIWEEKLY | 4142.66 | 6808.41 | | | | | | | | |
| | | | ANNUAL | 107709.26 | 177018.61 | | | | | | | | |
| Director of Housing & Redevelopment | 9213 | E82 | Lower | Upper | | | | | | | | | |
| | | | Hourly | 63.8399 | 110.4510 | | | | | | | | |
| | | | BIWEEKLY | 5107.19 | 8836.08 | | | | | | | | |
| | | | ANNUAL | 132786.99 | 229738.08 | | | | | | | | |
| Disaster Preparedness Coordinator | 14315 | M44 | Lower | Upper | | | | | | | | | |
| | | | Hourly | 36.9014 | 61.2949 | | | | | | | | |
| | | | BIWEEKLY | 2952.11 | 4903.59 | | | | | | | | |
| | | | ANNUAL | 76754.91 | 127493.39 | | | | | | | | |
| Downtown Revitalization Manager | 7203 | M67 | Lower | Upper | | | | | | | | | |
| | | | Hourly | 51.2210 | 77.6074 | | | | | | | | |
| | | | BIWEEKLY | 4097.68 | 6208.59 | | | | | | | | |
| | | | ANNUAL | 106539.68 | 161423.39 | | | | | | | | |
| Draft/Graph Technician II | 5114 | A57 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 | |
| | | | Hourly | 24.4156 | 25.6367 | 26.9185 | 28.2644 | 29.6776 | 31.1615 | 32.7195 | 34.3556 | 36.0734 | 37.877 |
| | | | BIWEEKLY | 1953.25 | 2050.94 | 2153.48 | 2261.15 | 2374.21 | 2492.92 | 2617.56 | 2748.45 | 2885.87 | 3030.16 |
| | | | ANNUAL | 50784.45 | 53324.34 | 55990.48 | 58789.95 | 61729.41 | 64815.92 | 68056.56 | 71459.65 | 75032.67 | 78784.16 |
| Economic Development Manager | 14316 | M67 | Lower | Upper | | | | | | | | | |
| | | | Hourly | 51.2210 | 77.6074 | | | | | | | | |
| | | | BIWEEKLY | 4097.68 | 6208.59 | | | | | | | | |
| | | | ANNUAL | 106539.68 | 161423.39 | | | | | | | | |

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|-----------------------------------------|-------|------------|----------|-----------|-----------|----------|----------|----------|-----------|-----------|-----------|-----------|-----------|
| Electrical Inspector | 13201 | BIO 126.5 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | | | | |
| | | | Hourly | 34.8343 | 36.6117 | 38.4792 | 40.4416 | 42.5046 | 44.6722 | 46.9507 | | | |
| | | | BIWEEKLY | 2786.74 | 2928.94 | 3078.34 | 3235.33 | 3400.37 | 3573.78 | 3756.06 | | | |
| | | | ANNUAL | 72455.34 | 76152.34 | 80036.74 | 84118.53 | 88409.57 | 92918.18 | 97657.46 | | | |
| Electrician/Instrumentation Tech | 19163 | BHF 112.25 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | | | | |
| | | | Hourly | 30.2292 | 31.7716 | 33.3918 | 35.0952 | 36.8849 | 38.7667 | 40.7447 | | | |
| | | | BIWEEKLY | 2418.34 | 2541.73 | 2671.34 | 2807.62 | 2950.79 | 3101.34 | 3259.58 | | | |
| | | | ANNUAL | 62876.74 | 66084.93 | 69454.94 | 72998.02 | 76720.59 | 80634.74 | 84748.98 | | | |
| Emergency Med. Svcs. Coord | 14312 | M44 | Lower | Upper | | | | | | | | | |
| | | | Hourly | 36.9014 | 61.2949 | | | | | | | | |
| | | | BIWEEKLY | 2952.11 | 4903.59 | | | | | | | | |
| | | | ANNUAL | 76754.91 | 127493.39 | | | | | | | | |
| Emergency Services Manager | 14316 | M44 | Lower | Upper | | | | | | | | | |
| | | | Hourly | 36.9014 | 61.2949 | | | | | | | | |
| | | | BIWEEKLY | 2952.11 | 4903.59 | | | | | | | | |
| | | | ANNUAL | 76754.91 | 127493.39 | | | | | | | | |
| Engineer | 5133 | A97 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 | |
| | | | Hourly | 37.7713 | 39.66 | 41.6429 | 43.7251 | 45.9115 | 48.2068 | 50.6172 | 53.1481 | 55.8056 | 58.5958 |
| | | | BIWEEKLY | 3021.70 | 3172.80 | 3331.43 | 3498.01 | 3672.92 | 3856.54 | 4049.38 | 4251.85 | 4464.45 | 4687.66 |
| | | | ANNUAL | 78564.30 | 82492.80 | 86617.23 | 90948.21 | 95495.92 | 100270.14 | 105283.78 | 110548.05 | 116075.65 | 121879.26 |
| Engineer Technician I | 5115 | A41 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 | |
| | | | Hourly | 21.9742 | 23.0729 | 24.2265 | 25.4378 | 26.7097 | 28.0452 | 29.4474 | 30.9196 | 32.4657 | 34.089 |
| | | | BIWEEKLY | 1757.94 | 1845.83 | 1938.12 | 2035.02 | 2136.78 | 2243.62 | 2355.79 | 2473.57 | 2597.26 | 2727.12 |
| | | | ANNUAL | 45706.34 | 47991.63 | 50391.12 | 52910.62 | 55556.18 | 58334.02 | 61250.59 | 64312.77 | 67528.66 | 70905.12 |
| Engineering Tech II | 5120 | A57 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 | |
| | | | Hourly | 24.4156 | 25.6367 | 26.9185 | 28.2644 | 29.6776 | 31.1615 | 32.7195 | 34.3556 | 36.0734 | 37.8770 |
| | | | BIWEEKLY | 1953.25 | 2050.94 | 2153.48 | 2261.15 | 2374.21 | 2492.92 | 2617.56 | 2748.45 | 2885.87 | 3030.16 |
| | | | ANNUAL | 50784.45 | 53324.34 | 55990.48 | 58789.95 | 61729.41 | 64815.92 | 68056.56 | 71459.65 | 75032.67 | 78784.16 |
| Engineering Technician I/Survey Crew | 5516 | A41 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 | |
| | | | Hourly | 21.9742 | 23.0729 | 24.2265 | 25.4378 | 26.7097 | 28.0452 | 29.4474 | 30.9196 | 32.4657 | 34.089 |
| | | | BIWEEKLY | 1757.94 | 1845.83 | 1938.12 | 2035.02 | 2136.78 | 2243.62 | 2355.79 | 2473.57 | 2597.26 | 2727.12 |
| | | | ANNUAL | 45706.34 | 47991.63 | 50391.12 | 52910.62 | 55556.18 | 58334.02 | 61250.59 | 64312.77 | 67528.66 | 70905.12 |
| Engineering Technician II/Survey Crew | 5519 | A57 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 | |
| | | | Hourly | 24.4156 | 25.6367 | 26.9185 | 28.2644 | 29.6776 | 31.1615 | 32.7195 | 34.3556 | 36.0734 | 37.8770 |
| | | | BIWEEKLY | 1953.25 | 2050.94 | 2153.48 | 2261.15 | 2374.21 | 2492.92 | 2617.56 | 2748.45 | 2885.87 | 3030.16 |
| | | | ANNUAL | 50784.45 | 53324.34 | 55990.48 | 58789.95 | 61729.41 | 64815.92 | 68056.56 | 71459.65 | 75032.67 | 78784.16 |
| Environmental Resources Division Mgr | 16121 | M87 | Lower | Upper | | | | | | | | | |
| | | | Hourly | 51.7833 | 85.1051 | | | | | | | | |
| | | | BIWEEKLY | 4142.66 | 6808.41 | | | | | | | | |
| | | | ANNUAL | 107709.26 | 177018.61 | | | | | | | | |
| Environmental Resources/ MRF Manager | 16129 | M87 | Lower | Upper | | | | | | | | | |
| | | | Hourly | 51.7833 | 85.1051 | | | | | | | | |
| | | | BIWEEKLY | 4142.66 | 6808.41 | | | | | | | | |
| | | | ANNUAL | 107709.26 | 177018.61 | | | | | | | | |
| Environmental Resources Supervisor | 16122 | M19 | Lower | Upper | | | | | | | | | |
| | | | Hourly | 28.7197 | 48.2037 | | | | | | | | |
| | | | BIWEEKLY | 2297.58 | 3856.30 | | | | | | | | |
| | | | ANNUAL | 59736.98 | 100263.70 | | | | | | | | |
| Equipment Operator | 17202 | BDU 79 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | | | | |
| | | | Hourly | 21.7141 | 22.8213 | 23.9857 | 25.2093 | 26.4950 | 27.8464 | 29.2671 | | | |
| | | | BIWEEKLY | 1737.13 | 1825.70 | 1918.86 | 2016.74 | 2119.60 | 2227.71 | 2341.37 | | | |
| | | | ANNUAL | 45165.33 | 47468.30 | 49890.26 | 52435.34 | 55109.60 | 57920.51 | 60875.57 | | | |
| Event Attendant I | 6102 | A24 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 | |
| | | | Hourly | 17.7966 | 18.6866 | 19.6209 | 20.602 | 21.6322 | 22.7138 | 23.8494 | 25.0419 | 26.294 | 27.6087 |
| | | | BIWEEKLY | 1423.73 | 1494.93 | 1569.67 | 1648.16 | 1730.58 | 1817.10 | 1907.95 | 2003.35 | 2103.52 | 2208.70 |
| | | | ANNUAL | 37016.93 | 38868.13 | 40811.47 | 42852.16 | 44994.98 | 47244.70 | 49606.75 | 52087.15 | 54691.52 | 57426.10 |
| Event Attendant II | 6104 | A30 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 | |
| | | | Hourly | 19.0826 | 20.0367 | 21.0386 | 22.0905 | 23.195 | 24.3548 | 25.5725 | 26.8512 | 28.1938 | 29.6034 |
| | | | BIWEEKLY | 1526.61 | 1602.94 | 1683.09 | 1767.24 | 1855.60 | 1948.38 | 2045.80 | 2148.10 | 2255.50 | 2368.27 |
| | | | ANNUAL | 39691.81 | 41676.34 | 43760.29 | 45948.24 | 48245.60 | 50657.98 | 53190.80 | 55850.50 | 58643.10 | 61575.07 |
| Event Attendant III | 6108 | A36 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 | |
| | | | Hourly | 20.1540 | 21.1618 | 22.2199 | 23.3309 | 24.4975 | 25.7222 | 27.0083 | 28.3588 | 29.7768 | 31.2656 |
| | | | BIWEEKLY | 1612.32 | 1692.94 | 1777.59 | 1866.47 | 1959.80 | 2057.78 | 2160.66 | 2268.70 | 2382.14 | 2501.25 |
| | | | ANNUAL | 41920.32 | 44016.54 | 46217.39 | 48528.27 | 50954.80 | 53502.18 | 56177.26 | 58986.30 | 61935.74 | 65032.45 |
| Event Coordinator | 6111 | A46 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 | |
| | | | Hourly | 22.6732 | 23.807 | 24.9971 | 26.2472 | 27.5595 | 28.9374 | 30.3842 | 31.9035 | 33.4988 | 35.1736 |
| | | | BIWEEKLY | 1813.86 | 1904.56 | 1999.77 | 2099.78 | 2204.76 | 2314.99 | 2430.74 | 2552.28 | 2679.90 | 2813.89 |
| | | | ANNUAL | 47160.26 | 49518.56 | 51993.97 | 54594.18 | 57323.76 | 60189.79 | 63199.14 | 66359.28 | 69677.50 | 73161.09 |

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|---------------------------------|-------|--------|----------|-----------|-----------|----------|----------|-----------|-----------|----------|----------|----------|----------|-----------|-----------|
| Evidence Technician I | 14161 | A53 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 | | | |
| | | | Hourly | 23.7328 | 24.9196 | 26.1655 | 27.4739 | 28.8474 | 30.2899 | 31.8044 | 33.3947 | 35.0644 | 36.8176 | | |
| | | | BIWEEKLY | 1898.62 | 1993.57 | 2093.24 | 2197.91 | 2307.79 | 2423.19 | 2544.35 | 2671.58 | 2805.15 | 2945.41 | | |
| | | | ANNUAL | 49364.22 | 51832.77 | 54424.24 | 57145.71 | 60002.59 | 63002.99 | 66153.15 | 69460.98 | 72933.95 | 76580.61 | | |
| Evidence Technician II | 14163 | A68 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 | | | |
| | | | Hourly | 26.2848 | 27.5991 | 28.9791 | 30.4280 | 31.9494 | 33.5469 | 35.2242 | 36.9854 | 38.8348 | 40.7765 | | |
| | | | BIWEEKLY | 2102.78 | 2207.93 | 2318.33 | 2434.24 | 2555.95 | 2683.75 | 2817.94 | 2958.83 | 3106.78 | 3262.12 | | |
| | | | ANNUAL | 54672.38 | 57406.13 | 60276.53 | 63290.24 | 66454.75 | 69777.55 | 73266.34 | 76929.63 | 80776.38 | 84815.12 | | |
| Executive Assistant I | 11174 | C80 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 | Step 11 | Step 12 | |
| | | | Hourly | 29.4121 | 30.8827 | 32.4270 | 34.0483 | 35.7506 | 37.5380 | 39.4150 | 41.3859 | 43.4551 | 45.6279 | 47.9093 | 50.3048 |
| | | | BIWEEKLY | 2352.97 | 2470.62 | 2594.16 | 2723.87 | 2860.05 | 3003.04 | 3153.20 | 3310.87 | 3476.41 | 3650.23 | 3832.75 | 4024.38 |
| | | | ANNUAL | 61177.09 | 64236.01 | 67448.24 | 70820.51 | 74361.30 | 78079.11 | 81983.27 | 86082.70 | 90386.55 | 94906.10 | 99651.37 | 104633.98 |
| Executive Assistant II | 11177 | C85 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 | Step 11 | Step 12 | |
| | | | Hourly | 30.8827 | 32.4269 | 34.0482 | 35.7506 | 37.5380 | 39.4150 | 41.3858 | 43.4551 | 45.6278 | 47.9092 | 50.3046 | 52.8199 |
| | | | BIWEEKLY | 2470.62 | 2594.15 | 2723.86 | 2860.05 | 3003.04 | 3153.20 | 3310.86 | 3476.41 | 3650.23 | 3832.74 | 4024.37 | 4225.59 |
| | | | ANNUAL | 64236.01 | 67448.02 | 70820.29 | 74361.30 | 78079.11 | 81983.27 | 86082.49 | 90386.55 | 94905.88 | 99651.16 | 104633.67 | 109865.39 |
| Facilities Maint Supervisor | 6159 | M19 | Lower | Upper | | | | | | | | | | | |
| | | | Hourly | 28.7197 | 48.2037 | | | | | | | | | | |
| | | | BIWEEKLY | 2297.58 | 3856.30 | | | | | | | | | | |
| | | | ANNUAL | 59736.98 | 100263.70 | | | | | | | | | | |
| Facilities Maint Worker I | 6126 | BCE 62 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | | | | | | |
| | | | Hourly | 18.6097 | 19.5587 | 20.5570 | 21.6053 | 22.7075 | 23.8657 | 25.0829 | | | | | |
| | | | BIWEEKLY | 1488.78 | 1564.70 | 1644.56 | 1728.42 | 1816.60 | 1909.26 | 2006.63 | | | | | |
| | | | ANNUAL | 38708.18 | 40682.10 | 42758.56 | 44939.02 | 47231.60 | 49640.66 | 52172.43 | | | | | |
| Facilities Maint Worker II | 6129 | BDE 72 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | | | | | | |
| | | | Hourly | 20.2531 | 21.2858 | 22.3719 | 23.5131 | 24.7123 | 25.9730 | 27.2979 | | | | | |
| | | | BIWEEKLY | 1620.25 | 1702.86 | 1789.75 | 1881.05 | 1976.98 | 2077.84 | 2183.83 | | | | | |
| | | | ANNUAL | 42126.45 | 44274.46 | 46533.55 | 48907.25 | 51401.58 | 54023.84 | 56779.63 | | | | | |
| Financial Analyst I | 7126 | M14 | Lower | Upper | | | | | | | | | | | |
| | | | Hourly | 27.1134 | 45.6337 | | | | | | | | | | |
| | | | BIWEEKLY | 2169.07 | 3650.70 | | | | | | | | | | |
| | | | ANNUAL | 56395.87 | 94918.10 | | | | | | | | | | |
| Financial Analyst II | 7129 | M22 | Lower | Upper | | | | | | | | | | | |
| | | | Hourly | 29.8068 | 49.9431 | | | | | | | | | | |
| | | | BIWEEKLY | 2384.54 | 3995.45 | | | | | | | | | | |
| | | | ANNUAL | 61998.14 | 103881.65 | | | | | | | | | | |
| Financial Analyst III | 7132 | M29 | Lower | Upper | | | | | | | | | | | |
| | | | Hourly | 32.4264 | 54.1342 | | | | | | | | | | |
| | | | BIWEEKLY | 2594.11 | 4330.74 | | | | | | | | | | |
| | | | ANNUAL | 67446.91 | 112599.14 | | | | | | | | | | |
| Financial Services Manager | 7204 | M62 | Lower | Upper | | | | | | | | | | | |
| | | | Hourly | 41.6902 | 72.1345 | | | | | | | | | | |
| | | | BIWEEKLY | 3335.22 | 5770.76 | | | | | | | | | | |
| | | | ANNUAL | 86715.62 | 150039.76 | | | | | | | | | | |
| Fire Captain | 14311 | FC1 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | | | | | | | |
| | | | Hourly | 40.9783 | 43.0681 | 45.2643 | 47.5731 | 49.9992 | 52.5493 | | | | | | |
| | | | BIWEEKLY | 3278.26 | 3445.45 | 3621.14 | 3805.85 | 3999.94 | 4203.94 | | | | | | |
| | | | ANNUAL | 85234.86 | 89581.65 | 94149.74 | 98952.05 | 103998.34 | 109302.54 | | | | | | |
| Fire Captain (Shift) | 14311 | FF2 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | | | | | | | |
| | | | Hourly | 29.2694 | 30.7621 | 32.3311 | 33.9799 | 35.7133 | 37.5347 | | | | | | |
| | | | BIWEEKLY | 3278.17 | 3445.36 | 3621.08 | 3805.75 | 3999.89 | 4203.89 | | | | | | |
| | | | ANNUAL | 85232.49 | 89579.24 | 94148.16 | 98949.47 | 103997.13 | 109301.05 | | | | | | |
| Fire Chief | 14320 | E10 | Lower | Upper | | | | | | | | | | | |
| | | | Hourly | 78.1864 | 107.5065 | | | | | | | | | | |
| | | | BIWEEKLY | 6254.91 | 8600.52 | | | | | | | | | | |
| | | | ANNUAL | 162627.71 | 223613.52 | | | | | | | | | | |
| Fire Engineer | 14305 | FB1 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | | | | | | | |
| | | | Hourly | 35.1965 | 36.9916 | 38.8782 | 40.8606 | 42.9448 | 45.1352 | | | | | | |
| | | | BIWEEKLY | 2815.72 | 2959.33 | 3110.26 | 3268.85 | 3435.58 | 3610.82 | | | | | | |
| | | | ANNUAL | 73208.72 | 76942.53 | 80866.66 | 84990.05 | 89325.18 | 93881.22 | | | | | | |
| Fire Engineer (Shift) | 14305 | FE2 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | | | | | | | |
| | | | Hourly | 25.1399 | 26.4217 | 27.7694 | 29.186 | 30.6747 | 32.2395 | | | | | | |
| | | | BIWEEKLY | 2815.67 | 2959.23 | 3110.17 | 3268.83 | 3435.57 | 3610.82 | | | | | | |
| | | | ANNUAL | 73207.39 | 76939.99 | 80864.49 | 84989.63 | 89324.73 | 93881.42 | | | | | | |
| Fire Environmental Specialist I | 14303 | FA1 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | | | | | | | |
| | | | Hourly | 30.8862 | 32.4613 | 34.1176 | 35.8577 | 37.6864 | 39.6083 | | | | | | |
| | | | BIWEEKLY | 2470.90 | 2596.90 | 2729.41 | 2868.62 | 3014.91 | 3168.66 | | | | | | |
| | | | ANNUAL | 64243.30 | 67519.50 | 70964.61 | 74584.02 | 78387.71 | 82385.26 | | | | | | |

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|--------------------------------------------------------|-------|----------|----------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Fire Environmental Specialist II | 14304 | FBI | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | | | | |
| | | Hourly | 35.1965 | 36.9916 | 38.8782 | 40.8606 | 42.9448 | 45.1352 | | | | |
| | | BIWEEKLY | 2815.72 | 2959.33 | 3110.26 | 3268.85 | 3435.58 | 3610.82 | | | | |
| | | ANNUAL | 73208.72 | 76942.53 | 80866.66 | 84990.05 | 89325.18 | 93881.22 | | | | |
| Fire Inspector/Investigator | 14308 | FBI | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | | | | |
| | | Hourly | 35.1965 | 36.9916 | 38.8782 | 40.8606 | 42.9448 | 45.1352 | | | | |
| | | BIWEEKLY | 2815.72 | 2959.33 | 3110.26 | 3268.85 | 3435.58 | 3610.82 | | | | |
| | | ANNUAL | 73208.72 | 76942.53 | 80866.66 | 84990.05 | 89325.18 | 93881.22 | | | | |
| Fire Inspector/Investigator (Shift) | 14308 | FE2 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | | | | |
| | | Hourly | 25.1399 | 26.4217 | 27.7694 | 29.186 | 30.6747 | 32.2395 | | | | |
| | | BIWEEKLY | 2815.67 | 2959.23 | 3110.17 | 3268.83 | 3435.57 | 3610.82 | | | | |
| | | ANNUAL | 73207.39 | 76939.99 | 80864.49 | 84989.63 | 89324.73 | 93881.42 | | | | |
| Fire Inspector I (non-sworn) | 14306 | BFO 96 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | | | |
| | | Hourly | 25.7157 | 27.0277 | 28.4061 | 29.8555 | 31.3783 | 32.9788 | 34.6612 | | | |
| | | BIWEEKLY | 2057.26 | 2162.22 | 2272.49 | 2388.44 | 2510.26 | 2638.30 | 2772.90 | | | |
| | | ANNUAL | 53488.66 | 56217.62 | 59084.69 | 62099.44 | 65266.86 | 68595.90 | 72095.30 | | | |
| Fire Inspector II (non-sworn) | 14307 | BGP 106 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | | | |
| | | Hourly | 28.4061 | 29.8555 | 31.3783 | 32.9788 | 34.6612 | 36.4291 | 38.2874 | | | |
| | | BIWEEKLY | 2272.49 | 2388.44 | 2510.26 | 2638.30 | 2772.90 | 2914.33 | 3062.99 | | | |
| | | ANNUAL | 59084.69 | 62099.44 | 65266.86 | 68595.90 | 72095.30 | 75772.53 | 79637.79 | | | |
| Firefighter (Shift) | 14302 | FD2 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | | | | |
| | | Hourly | 22.0617 | 23.1866 | 24.3694 | 25.613 | 26.9195 | 28.2918 | | | | |
| | | BIWEEKLY | 2470.91 | 2596.90 | 2729.37 | 2868.66 | 3014.98 | 3168.68 | | | | |
| | | ANNUAL | 64243.67 | 67519.38 | 70963.69 | 74585.06 | 78389.58 | 82385.72 | | | | |
| Firefighter Trainee & Firefighter Trainee Limited Term | 14300 | X50 | Step 1 | | | | | | | | | |
| | | Hourly | 24.9865 | | | | | | | | | |
| | 14301 | Hourly | 1998.92 | | | | | | | | | |
| | | ANNUAL | 51971.92 | | | | | | | | | |
| Fleet Services Maint Worker | 17205 | BCC 61 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | | | |
| | | Hourly | 18.4254 | 19.3653 | 20.3534 | 21.3913 | 22.4827 | 23.6295 | 24.8348 | | | |
| | | BIWEEKLY | 1474.03 | 1549.22 | 1628.27 | 1711.30 | 1798.62 | 1890.36 | 1986.78 | | | |
| | | ANNUAL | 38324.83 | 40279.82 | 42335.07 | 44493.90 | 46764.02 | 49149.36 | 51656.38 | | | |
| Fleet Services Manager | 17219 | M44 | Lower | Upper | | | | | | | | |
| | | Hourly | 36.9014 | 61.2949 | | | | | | | | |
| | | BIWEEKLY | 2952.11 | 4903.59 | | | | | | | | |
| | | ANNUAL | 76754.91 | 127493.39 | | | | | | | | |
| Fleet Service Mechanic I | 17207 | BFU 99 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | | | |
| | | Hourly | 26.4950 | 27.8464 | 29.2671 | 30.7597 | 32.3291 | 33.9779 | 35.7114 | | | |
| | | BIWEEKLY | 2119.60 | 2227.71 | 2341.37 | 2460.78 | 2586.33 | 2718.23 | 2856.91 | | | |
| | | ANNUAL | 55109.60 | 57920.51 | 60875.57 | 63980.18 | 67244.53 | 70674.03 | 74279.71 | | | |
| Fleet Services Mechanic II | 17209 | BGJ 104 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | | | |
| | | Hourly | 27.8464 | 29.2671 | 30.7597 | 32.3291 | 33.9779 | 35.7114 | 37.5329 | | | |
| | | BIWEEKLY | 2227.71 | 2341.37 | 2460.78 | 2586.33 | 2718.23 | 2856.91 | 3002.63 | | | |
| | | ANNUAL | 57920.51 | 60875.57 | 63980.18 | 67244.53 | 70674.03 | 74279.71 | 78068.43 | | | |
| Fleet Services Mechanic Supervisor | 17212 | M16 | Lower | Upper | | | | | | | | |
| | | Hourly | 27.5444 | 47.5093 | | | | | | | | |
| | | BIWEEKLY | 2203.55 | 3800.74 | | | | | | | | |
| | | ANNUAL | 57292.35 | 98819.34 | | | | | | | | |
| Fleet Services Operations Manager | 17215 | M19 | Lower | Upper | | | | | | | | |
| | | Hourly | 28.7197 | 48.2037 | | | | | | | | |
| | | BIWEEKLY | 2297.58 | 3856.30 | | | | | | | | |
| | | ANNUAL | 59736.98 | 100263.70 | | | | | | | | |
| Geograph Info Systems Tech I | 5117 | A50 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 |
| | | Hourly | 23.1952 | 24.3549 | 25.5727 | 26.8513 | 28.1939 | 29.6036 | 31.0838 | 32.6379 | 34.2699 | 35.9834 |
| | | BIWEEKLY | 1855.61 | 1948.39 | 2045.82 | 2148.11 | 2255.51 | 2368.29 | 2486.70 | 2611.03 | 2741.59 | 2878.67 |
| | | ANNUAL | 48245.99 | 50658.24 | 53191.26 | 55850.74 | 58643.22 | 61575.47 | 64654.23 | 67886.90 | 71281.29 | 74845.42 |
| Geograph Info Systems Tech II | 5118 | A70 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 |
| | | Hourly | 26.4522 | 27.7747 | 29.1634 | 30.6215 | 32.1525 | 33.7602 | 35.4481 | 37.2207 | 39.0817 | 41.0358 |
| | | BIWEEKLY | 2116.18 | 2221.98 | 2333.07 | 2449.72 | 2572.20 | 2700.82 | 2835.85 | 2977.66 | 3126.54 | 3282.86 |
| | | ANNUAL | 55020.58 | 57771.38 | 60659.87 | 63692.72 | 66877.20 | 70221.22 | 73732.05 | 77419.06 | 81289.94 | 85354.46 |
| Geograph Info Systems Tech III | 1528 | A78 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 |
| | | Hourly | 27.7194 | 29.1055 | 30.5607 | 32.0887 | 33.6932 | 35.3779 | 37.1469 | 39.0041 | 40.9543 | 43.0020 |
| | | BIWEEKLY | 2217.55 | 2328.44 | 2444.86 | 2567.10 | 2695.46 | 2830.23 | 2971.75 | 3120.33 | 3276.34 | 3440.16 |
| | | ANNUAL | 57656.35 | 60539.44 | 63566.26 | 66744.50 | 70081.86 | 73586.03 | 77265.55 | 81128.53 | 85184.94 | 89444.16 |
| Graffiti Action Coordinator | 15201 | BFU 99 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | | | |
| | | Hourly | 26.4950 | 27.8464 | 29.2671 | 30.7597 | 32.3291 | 33.9779 | 35.7114 | | | |
| | | BIWEEKLY | 2119.60 | 2227.71 | 2341.37 | 2460.78 | 2586.33 | 2718.23 | 2856.91 | | | |
| | | ANNUAL | 55109.60 | 57920.51 | 60875.57 | 63980.18 | 67244.53 | 70674.03 | 74279.71 | | | |

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| Grants Coordinator | 7134 | M36 | Lower | Upper | | | | | | | | | |
| | | | Hourly | 34.3867 | 57.2708 | | | | | | | | |
| | | | BIWEEKLY | 2750.94 | 4581.66 | | | | | | | | |
| | | | ANNUAL | 71524.34 | 119123.26 | | | | | | | | |
| Grants Specialist I | 7124 | A63 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 | |
| | | | Hourly | 25.2526 | 26.5155 | 27.8411 | 29.2332 | 30.6948 | 32.2297 | 33.8412 | 35.5332 | 37.3098 | 39.1752 |
| | | | BIWEEKLY | 2020.21 | 2121.24 | 2227.29 | 2338.66 | 2455.58 | 2578.38 | 2707.30 | 2842.66 | 2984.78 | 3134.02 |
| | | | ANNUAL | 52525.41 | 55152.24 | 57909.49 | 60805.06 | 63845.18 | 67037.78 | 70389.70 | 73909.06 | 77604.38 | 81484.42 |
| Grants Specialist II | 7125 | A80 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 | |
| | | | Hourly | 28.0587 | 29.4615 | 30.9347 | 32.4814 | 34.1055 | 35.8108 | 37.6013 | 39.4815 | 41.4554 | 43.5283 |
| | | | BIWEEKLY | 2244.70 | 2356.92 | 2474.78 | 2598.51 | 2728.44 | 2864.86 | 3008.10 | 3158.52 | 3316.43 | 3482.26 |
| | | | ANNUAL | 58362.10 | 61279.92 | 64344.18 | 67561.31 | 70939.44 | 74486.46 | 78210.70 | 82121.52 | 86227.23 | 90538.86 |
| Groundsworker I | 15202 | BCA 60 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | | | | |
| | | | Hourly | 18.2433 | 19.1738 | 20.1520 | 21.1795 | 22.2601 | 23.3958 | 24.5888 | | | |
| | | | BIWEEKLY | 1459.46 | 1533.90 | 1612.16 | 1694.36 | 1780.81 | 1871.66 | 1967.10 | | | |
| | | | ANNUAL | 37946.06 | 39881.50 | 41916.16 | 44053.36 | 46301.01 | 48663.26 | 51144.70 | | | |
| Groundsworker II | 15205 | BDA 70 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | | | | |
| | | | Hourly | 19.8542 | 20.8668 | 21.9311 | 23.0497 | 24.2256 | 25.4615 | 26.7600 | | | |
| | | | BIWEEKLY | 1588.34 | 1669.34 | 1754.49 | 1843.98 | 1938.05 | 2036.92 | 2140.80 | | | |
| | | | ANNUAL | 41296.74 | 43402.94 | 45616.69 | 47943.38 | 50389.25 | 52959.92 | 55660.80 | | | |
| Health, Safety & Training Officer | 19177 | M26 | Lower | Upper | | | | | | | | | |
| | | | Hourly | 31.4788 | 52.6187 | | | | | | | | |
| | | | BIWEEKLY | 2518.30 | 4209.50 | | | | | | | | |
| | | | ANNUAL | 65475.90 | 109446.90 | | | | | | | | |
| Homeless Assistance Prog Coord | 9150 | M29 | Lower | Upper | | | | | | | | | |
| | | | Hourly | 32.4264 | 54.1342 | | | | | | | | |
| | | | BIWEEKLY | 2594.11 | 4330.74 | | | | | | | | |
| | | | ANNUAL | 67446.91 | 112599.14 | | | | | | | | |
| Housing Contract Admin | 9112 | A61 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 | |
| | | | Hourly | 25.1926 | 26.4523 | 27.7748 | 29.1637 | 30.6217 | 32.1529 | 33.7606 | 35.4486 | 37.2211 | 39.0821 |
| | | | BIWEEKLY | 2015.41 | 2116.18 | 2221.98 | 2333.10 | 2449.74 | 2572.23 | 2700.85 | 2835.89 | 2977.69 | 3126.57 |
| | | | ANNUAL | 52400.61 | 55020.78 | 57771.58 | 60660.50 | 63693.14 | 66878.03 | 70222.05 | 73733.09 | 77419.89 | 81290.77 |
| Housing Engineer | 5127 | A89 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 | |
| | | | Hourly | 31.8681 | 33.4614 | 35.1344 | 36.891 | 38.7357 | 40.6724 | 42.7061 | 44.8414 | 47.0835 | 49.4374 |
| | | | BIWEEKLY | 2549.45 | 2676.91 | 2810.75 | 2951.28 | 3098.86 | 3253.79 | 3416.49 | 3587.31 | 3766.68 | 3954.99 |
| | | | ANNUAL | 66285.65 | 69599.71 | 73079.55 | 76733.28 | 80570.26 | 84598.59 | 88828.69 | 93270.11 | 97933.68 | 102829.79 |
| Housing Financial Officer | 9159 | M48 | Lower | Upper | | | | | | | | | |
| | | | Hourly | 37.9013 | 62.8938 | | | | | | | | |
| | | | BIWEEKLY | 3032.10 | 5031.50 | | | | | | | | |
| | | | ANNUAL | 78834.70 | 130819.10 | | | | | | | | |
| Housing Inspector | 9114 | BDU 79 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | | | | |
| | | | Hourly | 21.7141 | 22.8213 | 23.9857 | 25.2093 | 26.4950 | 27.8464 | 29.2671 | | | |
| | | | BIWEEKLY | 1737.13 | 1825.70 | 1918.86 | 2016.74 | 2119.60 | 2227.71 | 2341.37 | | | |
| | | | ANNUAL | 45165.33 | 47468.30 | 49890.26 | 52435.34 | 55109.60 | 57920.51 | 60875.57 | | | |
| Housing Maint. Superintendent | 9123 | M38 | Lower | Upper | | | | | | | | | |
| | | | Hourly | 35.1170 | 58.4394 | | | | | | | | |
| | | | BIWEEKLY | 2809.36 | 4675.15 | | | | | | | | |
| | | | ANNUAL | 73043.36 | 121553.95 | | | | | | | | |
| Housing Maintenance Supervisor | 9121 | M14 | Lower | Upper | | | | | | | | | |
| | | | Hourly | 27.1134 | 45.6337 | | | | | | | | |
| | | | BIWEEKLY | 2169.07 | 3650.70 | | | | | | | | |
| | | | ANNUAL | 56395.87 | 94918.10 | | | | | | | | |
| Housing Modernization Super. | 9118 | M38 | Lower | Upper | | | | | | | | | |
| | | | Hourly | 35.1170 | 58.4394 | | | | | | | | |
| | | | BIWEEKLY | 2809.36 | 4675.15 | | | | | | | | |
| | | | ANNUAL | 73043.36 | 121553.95 | | | | | | | | |
| Housing Program Supervisor | 9132 | M29 | Lower | Upper | | | | | | | | | |
| | | | Hourly | 32.4264 | 54.1342 | | | | | | | | |
| | | | BIWEEKLY | 2594.11 | 4330.74 | | | | | | | | |
| | | | ANNUAL | 67446.91 | 112599.14 | | | | | | | | |
| Housing Programs Manager | 9208 | M51 | Lower | Upper | | | | | | | | | |
| | | | Hourly | 38.7443 | 64.2471 | | | | | | | | |
| | | | BIWEEKLY | 3099.54 | 5139.77 | | | | | | | | |
| | | | ANNUAL | 80588.14 | 133633.97 | | | | | | | | |
| Housing Rehab. Prog Manager | 9202 | M38 | Lower | Upper | | | | | | | | | |
| | | | Hourly | 35.1170 | 58.4394 | | | | | | | | |
| | | | BIWEEKLY | 2809.36 | 4471.90 | | | | | | | | |
| | | | ANNUAL | 73043.36 | 116269.50 | | | | | | | | |

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|---------------------------------|-------|------------|----------|-----------|-----------|----------|----------|----------|----------|----------|----------|----------|-----------|----------|----------|
| Housing Specialist I | 9105 | A44 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 | | | |
| | | | Hourly | 22.3796 | 23.4987 | 24.6736 | 25.9073 | 27.2027 | 28.5628 | 29.9911 | 31.4905 | 33.0651 | 34.7185 | | |
| | | | BIWEEKLY | 1790.37 | 1879.90 | 1973.89 | 2072.58 | 2176.22 | 2285.02 | 2399.29 | 2519.24 | 2645.21 | 2777.48 | | |
| | | | ANNUAL | 46549.57 | 48877.30 | 51321.09 | 53887.18 | 56581.62 | 59410.62 | 62381.49 | 65500.24 | 68775.41 | 72214.48 | | |
| Housing Specialist II | 9108 | A59 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 | | | |
| | | | Hourly | 24.8666 | 26.1099 | 27.4154 | 28.7861 | 30.2255 | 31.7367 | 33.3235 | 34.9898 | 36.7392 | 38.5762 | | |
| | | | BIWEEKLY | 1989.33 | 2088.79 | 2193.23 | 2302.89 | 2418.04 | 2538.94 | 2665.88 | 2799.18 | 2939.14 | 3086.10 | | |
| | | | ANNUAL | 51722.53 | 54308.59 | 57024.03 | 59875.09 | 62869.04 | 66012.34 | 69312.88 | 72778.78 | 76417.54 | 80238.50 | | |
| Housing Specialist Trainee | 9102 | A33 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 | | | |
| | | | Hourly | 19.8933 | 20.8879 | 21.9324 | 23.0287 | 24.1803 | 25.3895 | 26.6589 | 27.9918 | 29.3913 | 30.861 | | |
| | | | BIWEEKLY | 1591.46 | 1671.03 | 1754.59 | 1842.30 | 1934.42 | 2031.16 | 2132.71 | 2239.34 | 2351.30 | 2468.88 | | |
| | | | ANNUAL | 41378.06 | 43446.83 | 45619.39 | 47899.70 | 50295.02 | 52810.16 | 55450.51 | 58222.94 | 61133.90 | 64190.88 | | |
| Human Resources Analyst I | 12105 | M14 | Lower | Upper | | | | | | | | | | | |
| | | | Hourly | 27.1134 | 45.6337 | | | | | | | | | | |
| | | | BIWEEKLY | 2169.07 | 3650.70 | | | | | | | | | | |
| | | | ANNUAL | 56395.87 | 94918.10 | | | | | | | | | | |
| Human Resources Analyst II | 12107 | M22 | Lower | Upper | | | | | | | | | | | |
| | | | Hourly | 29.8068 | 49.9431 | | | | | | | | | | |
| | | | BIWEEKLY | 2384.54 | 3995.45 | | | | | | | | | | |
| | | | ANNUAL | 61998.14 | 103881.65 | | | | | | | | | | |
| Human Resources Director | 12120 | E08 | Lower | Upper | | | | | | | | | | | |
| | | | Hourly | 70.5239 | 96.9705 | | | | | | | | | | |
| | | | BIWEEKLY | 5641.91 | 7757.64 | | | | | | | | | | |
| | | | ANNUAL | 146689.71 | 201698.64 | | | | | | | | | | |
| Human Resources Manager | 12118 | M62 | Lower | Upper | | | | | | | | | | | |
| | | | Hourly | 41.6902 | 72.1345 | | | | | | | | | | |
| | | | BIWEEKLY | 3335.22 | 5770.76 | | | | | | | | | | |
| | | | ANNUAL | 86715.62 | 150039.76 | | | | | | | | | | |
| Human Resources Technician | 12102 | C70 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 | Step 11 | Step 12 | |
| | | | Hourly | 26.7384 | 28.0752 | 29.4791 | 30.9531 | 32.5007 | 34.1257 | 35.8320 | 37.6234 | 39.5048 | 41.4801 | 43.5542 | 45.7316 |
| | | | BIWEEKLY | 2139.07 | 2246.02 | 2358.33 | 2476.24 | 2600.06 | 2730.05 | 2866.56 | 3009.88 | 3160.39 | 3318.41 | 3484.33 | 3658.53 |
| | | | ANNUAL | 55615.93 | 58396.51 | 61316.48 | 64382.36 | 67601.54 | 70981.42 | 74530.48 | 78256.77 | 82170.06 | 86278.63 | 90592.69 | 95121.82 |
| HVAC Technician | 6150 | BES 89 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | | | | | | |
| | | | Hourly | 23.9857 | 25.2093 | 26.4950 | 27.8464 | 29.2671 | 30.7597 | 32.3291 | | | | | |
| | | | BIWEEKLY | 1918.86 | 2016.74 | 2119.60 | 2227.71 | 2341.37 | 2460.78 | 2586.33 | | | | | |
| | | | ANNUAL | 49890.26 | 52435.34 | 55109.60 | 57920.51 | 60875.57 | 63980.18 | 67244.53 | | | | | |
| Information Technology Director | 3102 | E08 | Lower | Upper | | | | | | | | | | | |
| | | | Hourly | 70.5239 | 96.9705 | | | | | | | | | | |
| | | | BIWEEKLY | 5641.91 | 7757.64 | | | | | | | | | | |
| | | | ANNUAL | 146689.71 | 201698.64 | | | | | | | | | | |
| Information Technology Manager | 3101 | M62 | Lower | Upper | | | | | | | | | | | |
| | | | Hourly | 41.6902 | 72.1345 | | | | | | | | | | |
| | | | BIWEEKLY | 3335.22 | 5770.76 | | | | | | | | | | |
| | | | ANNUAL | 86715.62 | 150039.76 | | | | | | | | | | |
| Instrumentation Technician | 19162 | BHF 112.25 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | | | | | | |
| | | | Hourly | 30.2292 | 31.7716 | 33.3918 | 35.0952 | 36.8849 | 38.7667 | 40.7447 | | | | | |
| | | | BIWEEKLY | 2418.34 | 2541.73 | 2671.34 | 2807.62 | 2950.79 | 3101.34 | 3259.58 | | | | | |
| | | | ANNUAL | 62876.74 | 66084.93 | 69454.94 | 72998.02 | 76720.59 | 80634.74 | 84748.98 | | | | | |
| Intern - Extra Help | 31516 | | Lower | Upper | | | | | | | | | | | |
| | | | Hourly | 15 | 30 | | | | | | | | | | |
| | | | BIWEEKLY | 1200.00 | 2400.00 | | | | | | | | | | |
| | | | ANNUAL | 31200.00 | 62400.00 | | | | | | | | | | |
| Junior Civil Engineer | 5126 | A89 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 | | | |
| | | | Hourly | 31.8681 | 33.4614 | 35.1344 | 36.891 | 38.7357 | 40.6724 | 42.7061 | 44.8414 | 47.0835 | 49.4374 | | |
| | | | BIWEEKLY | 2549.45 | 2676.91 | 2810.75 | 2951.28 | 3098.86 | 3253.79 | 3416.49 | 3587.31 | 3766.68 | 3954.99 | | |
| | | | ANNUAL | 66285.65 | 69599.71 | 73079.55 | 76733.28 | 80570.26 | 84598.59 | 88828.69 | 93270.11 | 97933.68 | 102829.79 | | |
| Junior Plan Check Engineer | 13245 | A89 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 | | | |
| | | | Hourly | 31.8681 | 33.4614 | 35.1344 | 36.891 | 38.7357 | 40.6724 | 42.7061 | 44.8414 | 47.0835 | 49.4374 | | |
| | | | BIWEEKLY | 2549.45 | 2676.91 | 2810.75 | 2951.28 | 3098.86 | 3253.79 | 3416.49 | 3587.31 | 3766.68 | 3954.99 | | |
| | | | ANNUAL | 66285.65 | 69599.71 | 73079.55 | 76733.28 | 80570.26 | 84598.59 | 88828.69 | 93270.11 | 97933.68 | 102829.79 | | |
| Laboratory Assistant | 20128 | A40 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 | | | |
| | | | Hourly | 21.9559 | 23.0537 | 24.2064 | 25.4168 | 26.6875 | 28.0221 | 29.423 | 30.8942 | 32.439 | 34.0609 | | |
| | | | BIWEEKLY | 1756.47 | 1844.30 | 1936.51 | 2033.34 | 2135.00 | 2241.77 | 2353.84 | 2471.54 | 2595.12 | 2724.87 | | |
| | | | ANNUAL | 45668.27 | 47951.70 | 50349.31 | 52866.94 | 55510.00 | 58285.97 | 61199.84 | 64259.94 | 67473.12 | 70846.67 | | |
| Laboratory Supervisor | 20127 | M26 | Lower | Upper | | | | | | | | | | | |
| | | | Hourly | 31.4788 | 52.6187 | | | | | | | | | | |
| | | | BIWEEKLY | 2518.30 | 4209.50 | | | | | | | | | | |
| | | | ANNUAL | 65475.90 | 109446.90 | | | | | | | | | | |

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|--------------------------------|-------|--------|------------|----------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Laboratory Technician | 20129 | A56 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 | |
| | | | Hourly | 24.3800 | 25.5990 | 26.8789 | 28.2230 | 29.6340 | 31.1156 | 32.6715 | 34.3050 | 36.0202 | 37.8213 |
| | | | BIWEEKLY | 1950.40 | 2047.92 | 2150.31 | 2257.84 | 2370.72 | 2489.25 | 2613.72 | 2744.40 | 2881.62 | 3025.70 |
| | | | ANNUAL | 50710.40 | 53245.92 | 55908.11 | 58703.84 | 61638.72 | 64720.45 | 67956.72 | 71354.40 | 74922.02 | 78668.30 |
| Landscape Inspector I | 15221 | BDA 70 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | | | | |
| | | | Hourly | 19.8542 | 20.8668 | 21.9311 | 23.0497 | 24.2256 | 25.4615 | 26.7600 | | | |
| | | | BIWEEKLY | 1588.34 | 1669.34 | 1754.49 | 1843.98 | 1938.05 | 2036.92 | 2140.80 | | | |
| | | | ANNUAL | 41296.74 | 43402.94 | 45616.69 | 47943.38 | 50389.25 | 52959.92 | 55660.80 | | | |
| Landscape Inspector II | 15522 | BEA 80 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | | | | |
| | | | Hourly | 21.9311 | 23.0497 | 24.2256 | 25.4615 | 26.7600 | 28.1249 | 29.5595 | | | |
| | | | BIWEEKLY | 1754.49 | 1843.98 | 1938.05 | 2036.92 | 2140.80 | 2249.99 | 2364.76 | | | |
| | | | ANNUAL | 45616.69 | 47943.38 | 50389.25 | 52959.92 | 55660.80 | 58499.79 | 61483.76 | | | |
| Law Office Manager | 1310 | M29 | Lower | Upper | | | | | | | | | |
| | | | Hourly | 32.4264 | 54.1342 | | | | | | | | |
| | | | BIWEEKLY | 2594.11 | 4330.74 | | | | | | | | |
| | | | ANNUAL | 67446.91 | 112599.14 | | | | | | | | |
| Librarian I | 10120 | A47 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 | |
| | | | Hourly | 22.6946 | 23.8295 | 25.021 | 26.2719 | 27.5855 | 28.9648 | 30.413 | 31.9336 | 33.5303 | 35.2068 |
| | | | BIWEEKLY | 1815.57 | 1906.36 | 2001.68 | 2101.75 | 2206.84 | 2317.18 | 2433.04 | 2554.69 | 2682.42 | 2816.54 |
| | | | ANNUAL | 47204.77 | 49565.36 | 52043.68 | 54645.55 | 57377.84 | 60246.78 | 63259.04 | 66421.89 | 69743.02 | 73230.14 |
| Librarian II | 10123 | A62 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 | |
| | | | Hourly | 25.2163 | 26.4771 | 27.801 | 29.191 | 30.6505 | 32.1831 | 33.7923 | 35.4818 | 37.2558 | 39.1186 |
| | | | BIWEEKLY | 2017.30 | 2118.17 | 2224.08 | 2335.28 | 2452.04 | 2574.65 | 2703.38 | 2838.54 | 2980.46 | 3129.49 |
| | | | ANNUAL | 52449.90 | 55072.37 | 57826.08 | 60717.28 | 63753.04 | 66940.85 | 70287.98 | 73802.14 | 77492.06 | 81366.69 |
| Librarian III | 10125 | A79 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 | |
| | | | Hourly | 27.7377 | 29.1246 | 30.5809 | 32.1099 | 33.7154 | 35.4013 | 37.1714 | 39.0299 | 40.9814 | 43.0304 |
| | | | BIWEEKLY | 2219.02 | 2329.97 | 2446.47 | 2568.79 | 2697.23 | 2832.10 | 2973.71 | 3122.39 | 3278.51 | 3442.43 |
| | | | ANNUAL | 57694.42 | 60579.17 | 63608.27 | 66788.59 | 70128.03 | 73634.70 | 77316.51 | 81182.19 | 85241.31 | 89503.23 |
| Library Aide I | 10128 | A15 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 | |
| | | | Hourly | 15.4321 | 16.2037 | 17.0138 | 17.8646 | 18.7579 | 19.6959 | 20.6805 | 21.7146 | 22.8001 | 23.9403 |
| | | | BIWEEKLY | 1234.57 | 1296.30 | 1361.10 | 1429.17 | 1500.63 | 1575.67 | 1654.44 | 1737.17 | 1824.01 | 1915.22 |
| | | | ANNUAL | 32098.77 | 33703.70 | 35388.70 | 37158.37 | 39016.43 | 40967.47 | 43015.44 | 45166.37 | 47424.21 | 49795.82 |
| Library Aide II | 10111 | A21 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 | |
| | | | Hourly | 17.0917 | 17.9462 | 18.8435 | 19.7857 | 20.7749 | 21.8137 | 22.9045 | 24.0496 | 25.2521 | 26.5148 |
| | | | BIWEEKLY | 1367.34 | 1435.70 | 1507.48 | 1582.86 | 1661.99 | 1745.10 | 1832.36 | 1923.97 | 2020.17 | 2121.18 |
| | | | ANNUAL | 35550.74 | 37328.10 | 39194.48 | 41154.26 | 43211.79 | 45372.50 | 47641.36 | 50023.17 | 52524.37 | 55150.78 |
| Library Aide III | 10114 | A28 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 | |
| | | | Hourly | 18.7509 | 19.6885 | 20.6728 | 21.7065 | 22.8159 | 23.9314 | 25.1281 | 26.3844 | 27.7037 | 29.0889 |
| | | | BIWEEKLY | 1500.07 | 1575.08 | 1653.82 | 1736.52 | 1825.27 | 1914.51 | 2010.25 | 2110.75 | 2216.30 | 2327.11 |
| | | | ANNUAL | 39001.87 | 40952.08 | 42999.42 | 45149.52 | 47457.07 | 49777.31 | 52266.45 | 54879.55 | 57623.70 | 60504.91 |
| Library Circulation Supervisor | 10116 | M14 | Lower | Upper | | | | | | | | | |
| | | | Hourly | 27.1134 | 45.6337 | | | | | | | | |
| | | | BIWEEKLY | 2169.07 | 3650.70 | | | | | | | | |
| | | | ANNUAL | 56395.87 | 94918.10 | | | | | | | | |
| Library Monitor | 10107 | A11 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 | |
| | | | Hourly | 14.4782 | 15.2021 | 15.9622 | 16.7602 | 17.5984 | 18.4784 | 19.4023 | 20.3724 | 21.3908 | 22.4604 |
| | | | BIWEEKLY | 1158.26 | 1216.17 | 1276.98 | 1340.82 | 1407.87 | 1478.27 | 1552.18 | 1629.79 | 1711.26 | 1796.83 |
| | | | ANNUAL | 30114.66 | 31620.37 | 33201.38 | 34861.22 | 36604.67 | 38435.07 | 40356.78 | 42374.59 | 44492.86 | 46717.63 |
| Library Page - Extra Help | 31516 | Hourly | Flat Range | 15.0000 | | | | | | | | | |
| Library Services Supervisor | 10127 | M26 | Lower | Upper | | | | | | | | | |
| | | | Hourly | 31.4788 | 52.6187 | | | | | | | | |
| | | | BIWEEKLY | 2518.30 | 4209.50 | | | | | | | | |
| | | | ANNUAL | 65475.90 | 109446.90 | | | | | | | | |
| Lifeguard I (EH) | 31522 | Hourly | Lower | Upper | 16.0000 | 17.2303 | | | | | | | |
| Lifeguard II (EH) | 31523 | Hourly | Lower | Upper | 18.0000 | 19.3840 | | | | | | | |
| Lifeguard, Senior (EH) | 31524 | Hourly | Lower | Upper | 20.0000 | 21.5378 | | | | | | | |
| Literacy Coordinator | 10118 | A47 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 | |
| | | | Hourly | 22.6946 | 23.8295 | 25.021 | 26.2719 | 27.5855 | 28.9648 | 30.413 | 31.9336 | 33.5303 | 35.2068 |
| | | | BIWEEKLY | 1815.57 | 1906.36 | 2001.68 | 2101.75 | 2206.84 | 2317.18 | 2433.04 | 2554.69 | 2682.42 | 2816.54 |
| | | | ANNUAL | 47204.77 | 49565.36 | 52043.68 | 54645.55 | 57377.84 | 60246.78 | 63259.04 | 66421.89 | 69743.02 | 73230.14 |
| Mail Clerk | 11105 | A15 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 | |
| | | | Hourly | 15.4321 | 16.2037 | 17.0138 | 17.8646 | 18.7579 | 19.6959 | 20.6805 | 21.7146 | 22.8001 | 23.9403 |
| | | | BIWEEKLY | 1234.57 | 1296.30 | 1361.10 | 1429.17 | 1500.63 | 1575.67 | 1654.44 | 1737.17 | 1824.01 | 1915.22 |
| | | | ANNUAL | 32098.77 | 33703.70 | 35388.70 | 37158.37 | 39016.43 | 40967.47 | 43015.44 | 45166.37 | 47424.21 | 49795.82 |

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| Maintenance Carpenter | 6141 | BEQ 88 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | | | | |
| | | | Hourly | 23.7483 | 24.9600 | 26.2327 | 27.5709 | 28.9772 | 30.4553 | 32.0088 | | | |
| | | | BIWEEKLY | 1899.86 | 1996.80 | 2098.62 | 2205.67 | 2318.18 | 2436.42 | 2560.70 | | | |
| | | | ANNUAL | 49396.46 | 51916.80 | 54564.02 | 57347.47 | 60272.58 | 63347.02 | 66578.30 | | | |
| Maintenance District Admin. | 7130 | M29 | Lower | Upper | | | | | | | | | |
| | | | Hourly | 32.4264 | 54.1342 | | | | | | | | |
| | | | BIWEEKLY | 2594.11 | 4330.74 | | | | | | | | |
| | | | ANNUAL | 67446.91 | 112599.14 | | | | | | | | |
| Maintenance Electrician | 6147 | BES 89 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | | | | |
| | | | Hourly | 23.9857 | 25.2093 | 26.4950 | 27.8464 | 29.2671 | 30.7597 | 32.3291 | | | |
| | | | BIWEEKLY | 1918.86 | 2016.74 | 2119.60 | 2227.71 | 2341.37 | 2460.78 | 2586.33 | | | |
| | | | ANNUAL | 49890.26 | 52435.34 | 55109.60 | 57920.51 | 60875.57 | 63980.18 | 67244.53 | | | |
| Maintenance Plumber | 6144 | BEQ 88 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | | | | |
| | | | Hourly | 23.7483 | 24.9600 | 26.2327 | 27.5709 | 28.9772 | 30.4553 | 32.0088 | | | |
| | | | BIWEEKLY | 1899.86 | 1996.80 | 2098.62 | 2205.67 | 2318.18 | 2436.42 | 2560.70 | | | |
| | | | ANNUAL | 49396.46 | 51916.80 | 54564.02 | 57347.47 | 60272.58 | 63347.02 | 66578.30 | | | |
| Maintenance Services Manager | 4543 | M44 | Lower | Upper | | | | | | | | | |
| | | | Hourly | 36.9014 | 61.2949 | | | | | | | | |
| | | | BIWEEKLY | 2952.11 | 4903.59 | | | | | | | | |
| | | | ANNUAL | 76754.91 | 127493.39 | | | | | | | | |
| Maintenance Worker Housing Authority | 6119 | BDA 70 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | | | | |
| | | | Hourly | 19.8542 | 20.8668 | 21.9311 | 23.0497 | 24.2256 | 25.4615 | 26.7600 | | | |
| | | | BIWEEKLY | 1588.34 | 1669.34 | 1754.49 | 1843.98 | 1938.05 | 2036.92 | 2140.80 | | | |
| | | | ANNUAL | 41296.74 | 43402.94 | 45616.69 | 47943.38 | 50389.25 | 52959.92 | 55660.80 | | | |
| Maintenance Worker Trainee | 6123 | BAK 45 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | | | | |
| | | | Hourly | 15.4816 | 16.2711 | 17.1012 | 17.9736 | 18.8905 | 19.8542 | 20.8668 | | | |
| | | | BIWEEKLY | 1238.53 | 1301.69 | 1368.10 | 1437.89 | 1511.24 | 1588.34 | 1669.34 | | | |
| | | | ANNUAL | 32201.73 | 33843.89 | 35570.50 | 37385.09 | 39292.24 | 41296.74 | 43402.94 | | | |
| Management Accountant/Auditor | 7136 | M29 | Lower | Upper | | | | | | | | | |
| | | | Hourly | 32.4264 | 54.1342 | | | | | | | | |
| | | | BIWEEKLY | 2594.11 | 4330.74 | | | | | | | | |
| | | | ANNUAL | 67446.91 | 112599.14 | | | | | | | | |
| Management Analyst I | 1544 | M14 | Lower | Upper | | | | | | | | | |
| | | | Hourly | 27.1134 | 45.6337 | | | | | | | | |
| | | | BIWEEKLY | 2169.07 | 3650.70 | | | | | | | | |
| | | | ANNUAL | 56395.87 | 94918.10 | | | | | | | | |
| Management Analyst II & Management Analyst II Limited Term | 1547 1551 | M22 | Lower | Upper | | | | | | | | | |
| | | | Hourly | 29.8068 | 49.9431 | | | | | | | | |
| | | | BIWEEKLY | 2384.54 | 3995.45 | | | | | | | | |
| ANNUAL | 61998.14 | 103881.65 | | | | | | | | | | | |
| Management Analyst III | 1550 | M29 | Lower | Upper | | | | | | | | | |
| | | | Hourly | 32.4264 | 54.1342 | | | | | | | | |
| | | | BIWEEKLY | 2594.11 | 4330.74 | | | | | | | | |
| | | | ANNUAL | 67446.91 | 112599.14 | | | | | | | | |
| Mayor | | | BIWEEKLY | 785.08 | | | | | | | | | |
| | | | ANNUAL | 20412.08 | | | | | | | | | |
| | | | | | | | | | | | | | |
| Media & Community Rel Manager | 2126 | M67 | Lower | Upper | | | | | | | | | |
| | | | Hourly | 51.2210 | 77.6074 | | | | | | | | |
| | | | BIWEEKLY | 4097.68 | 6208.59 | | | | | | | | |
| | | | ANNUAL | 106539.68 | 161423.39 | | | | | | | | |
| Meter Reader | 20117 | BDA 70 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | | | | |
| | | | Hourly | 19.8542 | 20.8668 | 21.9311 | 23.0497 | 24.2256 | 25.4615 | 26.7600 | | | |
| | | | BIWEEKLY | 1588.34 | 1669.34 | 1754.49 | 1843.98 | 1938.05 | 2036.92 | 2140.80 | | | |
| | | | ANNUAL | 41296.74 | 43402.94 | 45616.69 | 47943.38 | 50389.25 | 52959.92 | 55660.80 | | | |
| Meter Repair Worker | 20120 | BDK 75 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | | | | |
| | | | Hourly | 20.8668 | 21.9311 | 23.0497 | 24.2256 | 25.4615 | 26.7600 | 28.1249 | | | |
| | | | BIWEEKLY | 1669.34 | 1754.49 | 1843.98 | 1938.05 | 2036.92 | 2140.80 | 2249.99 | | | |
| | | | ANNUAL | 43402.94 | 45616.69 | 47943.38 | 50389.25 | 52959.92 | 55660.80 | 58499.79 | | | |
| Missing Persons Specialist | 14122 | A34 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 | |
| | | | Hourly | 19.9049 | 20.9002 | 21.9451 | 23.0424 | 24.1947 | 25.4043 | 26.6745 | 28.0082 | 29.4088 | 30.8792 |
| | | | BIWEEKLY | 1592.39 | 1672.02 | 1755.61 | 1843.39 | 1935.58 | 2032.34 | 2133.96 | 2240.66 | 2352.70 | 2470.34 |
| | | | ANNUAL | 41402.19 | 43472.42 | 45645.81 | 47928.19 | 50324.98 | 52840.94 | 55482.96 | 58257.06 | 61170.30 | 64228.74 |
| MRF Dispatcher | 20152 | BDI 74 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | | | | |
| | | | Hourly | 20.6599 | 21.7141 | 22.8213 | 23.9857 | 25.2093 | 26.4950 | 27.8464 | | | |
| | | | BIWEEKLY | 1652.79 | 1737.13 | 1825.70 | 1918.86 | 2016.74 | 2119.60 | 2227.71 | | | |
| | | | ANNUAL | 42972.59 | 45165.33 | 47468.30 | 49890.26 | 52435.34 | 55109.60 | 57920.51 | | | |
| MRF Machinery Operator | 20150 | BDU 79 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | | | | |
| | | | Hourly | 21.7141 | 22.8213 | 23.9857 | 25.2093 | 26.4950 | 27.8464 | 29.2671 | | | |
| | | | BIWEEKLY | 1737.13 | 1825.70 | 1918.86 | 2016.74 | 2119.60 | 2227.71 | 2341.37 | | | |
| | | | ANNUAL | 45165.33 | 47468.30 | 49890.26 | 52435.34 | 55109.60 | 57920.51 | 60875.57 | | | |

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|-----------------------------------|-------|--------|-------------|----------|-----------|----------|----------|----------|-----------|-----------|-----------|-----------|-----------|----------|----------|
| MRF Manager | 16126 | M44 | Lower Upper | | | | | | | | | | | | |
| | | | Hourly | 36.9014 | 61.2949 | | | | | | | | | | |
| | | | BIWEEKLY | 2952.11 | 4903.59 | | | | | | | | | | |
| | | | ANNUAL | 76754.91 | 127493.39 | | | | | | | | | | |
| MRF Mechanic | 20149 | BES 89 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | | | | | | |
| | | | Hourly | 23.9857 | 25.2093 | 26.4950 | 27.8464 | 29.2671 | 30.7597 | 32.3291 | | | | | |
| | | | BIWEEKLY | 1918.86 | 2016.74 | 2119.60 | 2227.71 | 2341.37 | 2460.78 | 2586.33 | | | | | |
| | | | ANNUAL | 49890.26 | 52435.34 | 55109.60 | 57920.51 | 60875.57 | 63980.18 | 67244.53 | | | | | |
| Network Services Coordinator | 2110 | M14 | Lower Upper | | | | | | | | | | | | |
| | | | Hourly | 27.1134 | 45.6337 | | | | | | | | | | |
| | | | BIWEEKLY | 2169.07 | 3650.70 | | | | | | | | | | |
| | | | ANNUAL | 56395.87 | 94918.10 | | | | | | | | | | |
| Office Assistant I | 11117 | A10 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 | | | |
| | | | Hourly | 13.7726 | 14.4613 | 15.1843 | 15.9435 | 16.7407 | 17.5778 | 18.4567 | 19.3795 | 20.3484 | 21.366 | | |
| | | | BIWEEKLY | 1101.81 | 1156.90 | 1214.74 | 1275.48 | 1339.26 | 1406.22 | 1476.54 | 1550.36 | 1627.87 | 1709.28 | | |
| | | | ANNUAL | 28647.01 | 30079.50 | 31583.34 | 33162.48 | 34820.66 | 36561.82 | 38389.94 | 40309.36 | 42324.67 | 44441.28 | | |
| Office Assistant II | 11120 | A15 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 | | | |
| | | | Hourly | 15.4321 | 16.2037 | 17.0138 | 17.8646 | 18.7579 | 19.6959 | 20.6805 | 21.7146 | 22.8001 | 23.9403 | | |
| | | | BIWEEKLY | 1234.57 | 1296.30 | 1361.10 | 1429.17 | 1500.63 | 1575.67 | 1654.44 | 1737.17 | 1824.01 | 1915.22 | | |
| | | | ANNUAL | 32098.77 | 33703.70 | 35388.70 | 37158.37 | 39016.43 | 40967.47 | 43015.44 | 45166.37 | 47424.21 | 49795.82 | | |
| Operations Manager | 20141 | M32 | Lower Upper | | | | | | | | | | | | |
| | | | Hourly | 33.0358 | 55.1096 | | | | | | | | | | |
| | | | BIWEEKLY | 2642.86 | 4408.77 | | | | | | | | | | |
| | | | ANNUAL | 68714.46 | 114627.97 | | | | | | | | | | |
| Outreach/Education Specialist | 16124 | A61 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 | | | |
| | | | Hourly | 25.1926 | 26.4523 | 27.7748 | 29.1637 | 30.6217 | 32.1529 | 33.7606 | 35.4486 | 37.2211 | 39.0821 | | |
| | | | BIWEEKLY | 2015.41 | 2116.18 | 2221.98 | 2333.10 | 2449.74 | 2572.23 | 2700.85 | 2835.89 | 2977.69 | 3126.57 | | |
| | | | ANNUAL | 52400.61 | 55020.78 | 57771.58 | 60660.50 | 63693.14 | 66878.03 | 70222.05 | 73733.09 | 77419.89 | 81290.77 | | |
| Paralegal | 1304 | C75 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 | Step 11 | Step 12 | |
| | | | Hourly | 27.3358 | 28.7026 | 30.1377 | 31.6448 | 33.2269 | 34.8881 | 36.6327 | 38.4643 | 40.3876 | 42.4069 | 44.5271 | 46.7535 |
| | | | BIWEEKLY | 2186.86 | 2296.21 | 2411.02 | 2531.58 | 2658.15 | 2791.05 | 2930.61 | 3077.14 | 3231.01 | 3392.55 | 3562.17 | 3740.28 |
| | | | ANNUAL | 56858.46 | 59701.45 | 62686.42 | 65821.18 | 69111.97 | 72567.31 | 76195.96 | 80005.75 | 84006.21 | 88206.36 | 92616.37 | 97247.28 |
| Paramedic Limited Term | 14309 | BCE 62 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | | | | | | |
| | | | Hourly | 18.6097 | 19.5587 | 20.5570 | 21.6053 | 22.7075 | 23.8657 | 25.0829 | | | | | |
| | | | BIWEEKLY | 1488.78 | 1564.70 | 1644.56 | 1728.42 | 1816.60 | 1909.26 | 2006.63 | | | | | |
| | | | ANNUAL | 38708.18 | 40682.10 | 42758.56 | 44939.02 | 47231.60 | 49640.66 | 52172.43 | | | | | |
| Parks Maintenance Supervisor | 15223 | M14 | Lower Upper | | | | | | | | | | | | |
| | | | Hourly | 27.1134 | 45.6337 | | | | | | | | | | |
| | | | BIWEEKLY | 2169.07 | 3650.70 | | | | | | | | | | |
| | | | ANNUAL | 56395.87 | 94918.10 | | | | | | | | | | |
| Parks Manager | 15230 | M44 | Lower Upper | | | | | | | | | | | | |
| | | | Hourly | 36.9014 | 61.2949 | | | | | | | | | | |
| | | | BIWEEKLY | 2952.11 | 4903.59 | | | | | | | | | | |
| | | | ANNUAL | 76754.91 | 127493.39 | | | | | | | | | | |
| Payroll Technician | 12100 | C67 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 | Step 11 | Step 12 | |
| | | | Hourly | 23.3799 | 24.5488 | 25.7763 | 27.0652 | 28.4184 | 29.8393 | 31.3312 | 32.8979 | 34.5428 | 36.2699 | 38.0834 | 39.9877 |
| | | | BIWEEKLY | 1870.39 | 1963.91 | 2062.10 | 2165.22 | 2273.47 | 2387.14 | 2506.50 | 2631.83 | 2763.43 | 2901.59 | 3046.68 | 3199.02 |
| | | | ANNUAL | 48630.24 | 51061.58 | 53614.71 | 56295.62 | 59110.19 | 62065.74 | 65168.89 | 68427.65 | 71849.06 | 75441.39 | 79213.56 | 83174.42 |
| Permit Coordinator | 5108 | M29 | Lower Upper | | | | | | | | | | | | |
| | | | Hourly | 32.4264 | 54.1342 | | | | | | | | | | |
| | | | BIWEEKLY | 2594.11 | 4330.74 | | | | | | | | | | |
| | | | ANNUAL | 67446.91 | 112599.14 | | | | | | | | | | |
| Permit Technician | 5107 | A55 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 | | | |
| | | | Hourly | 24.3108 | 25.5263 | 26.8025 | 28.1426 | 29.5498 | 31.027 | 32.5785 | 34.2074 | 35.9178 | 37.7136 | | |
| | | | BIWEEKLY | 1944.86 | 2042.10 | 2144.20 | 2251.41 | 2363.98 | 2482.16 | 2606.28 | 2736.59 | 2873.42 | 3017.09 | | |
| | | | ANNUAL | 50566.46 | 53094.70 | 55749.20 | 58536.61 | 61463.58 | 64536.16 | 67763.28 | 71151.39 | 74709.02 | 78444.29 | | |
| Plan Check Engineer | 13246 | A97 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 | | | |
| | | | Hourly | 37.7713 | 39.66 | 41.6429 | 43.7251 | 45.9115 | 48.2068 | 50.6172 | 53.1481 | 55.8056 | 58.5958 | | |
| | | | BIWEEKLY | 3021.70 | 3172.80 | 3331.43 | 3498.01 | 3672.92 | 3856.54 | 4049.38 | 4251.85 | 4464.45 | 4687.66 | | |
| | | | ANNUAL | 78564.30 | 82492.80 | 86617.23 | 90948.21 | 95495.92 | 100270.14 | 105283.78 | 110548.05 | 116075.65 | 121879.26 | | |
| Planning & Environ Svcs Mngr | 13119 | M81 | Lower Upper | | | | | | | | | | | | |
| | | | Hourly | 47.0606 | 77.5490 | | | | | | | | | | |
| | | | BIWEEKLY | 3764.85 | 6203.92 | | | | | | | | | | |
| | | | ANNUAL | 97886.05 | 161301.92 | | | | | | | | | | |
| Planning & Sustainability Manager | 11318 | M81 | Lower Upper | | | | | | | | | | | | |
| | | | Hourly | 47.0606 | 77.5490 | | | | | | | | | | |
| | | | BIWEEKLY | 3764.85 | 6203.92 | | | | | | | | | | |
| | | | ANNUAL | 97886.05 | 161301.92 | | | | | | | | | | |

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|-------------------------------|-------|-----|----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|----------|----------|
| Planning Technician | 13103 | A52 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 | |
| | | | Hourly | 23.3893 | 24.5586 | 25.7867 | 27.0759 | 28.4297 | 29.8513 | 31.3437 | 32.9111 | 34.5565 | 36.2843 |
| | | | BIWEEKLY | 1871.14 | 1964.69 | 2062.94 | 2166.07 | 2274.38 | 2388.10 | 2507.50 | 2632.89 | 2764.52 | 2902.74 |
| | | | ANNUAL | 48649.74 | 51081.89 | 53636.34 | 56317.87 | 59133.78 | 62090.70 | 65194.90 | 68455.09 | 71877.52 | 75471.34 |
| Plans Examiner I | 5124 | A66 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 | |
| | | | Hourly | 25.7409 | 27.0279 | 28.3794 | 29.7984 | 31.2881 | 32.8526 | 34.4954 | 36.2200 | 38.0310 | 39.9327 |
| | | | BIWEEKLY | 2059.27 | 2162.23 | 2270.35 | 2383.87 | 2503.05 | 2628.21 | 2759.63 | 2897.60 | 3042.48 | 3194.62 |
| | | | ANNUAL | 53541.07 | 56218.03 | 59029.15 | 61980.67 | 65079.25 | 68333.41 | 71750.43 | 75337.60 | 79104.48 | 83060.02 |
| Plans Examiner II | 5121 | A81 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 | |
| | | | Hourly | 28.6010 | 30.0311 | 31.5326 | 33.1093 | 34.7647 | 36.5030 | 38.3282 | 40.2446 | 42.2568 | 44.3697 |
| | | | BIWEEKLY | 2288.08 | 2402.49 | 2522.61 | 2648.74 | 2781.18 | 2920.24 | 3066.26 | 3219.57 | 3380.54 | 3549.58 |
| | | | ANNUAL | 59490.08 | 62464.69 | 65587.81 | 68867.34 | 72310.58 | 75926.24 | 79722.66 | 83708.77 | 87894.14 | 92288.98 |
| Police Call Taker | 14109 | A19 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 | |
| | | | Hourly | 16.5936 | 17.4234 | 18.2945 | 19.2092 | 20.1697 | 21.1781 | 22.2371 | 23.3489 | 24.5164 | 25.7422 |
| | | | BIWEEKLY | 1327.49 | 1393.87 | 1463.56 | 1536.74 | 1613.58 | 1694.25 | 1778.97 | 1867.91 | 1961.31 | 2059.38 |
| | | | ANNUAL | 34514.69 | 36240.67 | 38052.56 | 39955.14 | 41952.98 | 44050.45 | 46253.17 | 48565.71 | 50994.11 | 53543.78 |
| Police Chief | 14230 | E11 | Lower | Upper | | | | | | | | | |
| | | | Hourly | 91.0545 | 125.2001 | | | | | | | | |
| | | | BIWEEKLY | 7284.36 | 10016.01 | | | | | | | | |
| | | | ANNUAL | 189393.36 | 260416.21 | | | | | | | | |
| Police Commander | 14227 | P55 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | | | |
| | | | Hourly | 60.5273 | 63.615 | 66.8597 | 70.2703 | 73.8549 | 77.6215 | 81.5027 | 85.5782 | | |
| | | | BIWEEKLY | 4842.18 | 5089.20 | 5348.78 | 5621.62 | 5908.39 | 6209.72 | 6520.22 | 6846.26 | | |
| | | | ANNUAL | 125896.78 | 132319.20 | 139068.18 | 146162.22 | 153618.19 | 161452.72 | 169525.62 | 178002.66 | | |
| Police Financial/Grants Mngr | 14110 | M62 | Lower | Upper | | | | | | | | | |
| | | | Hourly | 41.6902 | 72.1345 | | | | | | | | |
| | | | BIWEEKLY | 3335.22 | 5770.76 | | | | | | | | |
| | | | ANNUAL | 86715.62 | 150039.76 | | | | | | | | |
| Police Officer I | 14214 | P91 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | | | | | |
| | | | Hourly | 34.9343 | 36.7162 | 38.5891 | 40.5577 | 42.6264 | 44.8011 | | | | |
| | | | BIWEEKLY | 2794.74 | 2937.30 | 3087.13 | 3244.62 | 3410.11 | 3584.09 | | | | |
| | | | ANNUAL | 72663.34 | 76369.70 | 80265.33 | 84360.02 | 88662.91 | 93186.29 | | | | |
| Police Officer II | 14217 | P91 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | | | | | |
| | | | Hourly | 34.9343 | 36.7162 | 38.5891 | 40.5577 | 42.6264 | 44.8011 | | | | |
| | | | BIWEEKLY | 2794.74 | 2937.30 | 3087.13 | 3244.62 | 3410.11 | 3584.09 | | | | |
| | | | ANNUAL | 72663.34 | 76369.70 | 80265.33 | 84360.02 | 88662.91 | 93186.29 | | | | |
| Police Officer III | 14220 | P99 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | | | | | |
| | | | Hourly | 38.5906 | 40.5577 | 42.6264 | 44.8011 | 47.0861 | 49.4878 | | | | |
| | | | BIWEEKLY | 3087.25 | 3244.62 | 3410.11 | 3584.09 | 3766.89 | 3959.02 | | | | |
| | | | ANNUAL | 80268.45 | 84360.02 | 88662.91 | 93186.29 | 97939.09 | 102934.62 | | | | |
| Police Records Manager | 14115 | M40 | Lower | Upper | | | | | | | | | |
| | | | Hourly | 35.7924 | 59.5203 | | | | | | | | |
| | | | BIWEEKLY | 2863.39 | 4761.62 | | | | | | | | |
| | | | ANNUAL | 74448.19 | 123802.22 | | | | | | | | |
| Police Records Supervisor | 14117 | M11 | Lower | Upper | | | | | | | | | |
| | | | Hourly | 26.3586 | 44.4254 | | | | | | | | |
| | | | BIWEEKLY | 2108.69 | 3554.03 | | | | | | | | |
| | | | ANNUAL | 54825.89 | 92404.83 | | | | | | | | |
| Police Records Technician I | 14108 | A11 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 | |
| | | | Hourly | 14.4782 | 15.2021 | 15.9622 | 16.7602 | 17.5984 | 18.4784 | 19.4023 | 20.3724 | 21.3908 | 22.4604 |
| | | | BIWEEKLY | 1158.26 | 1216.17 | 1276.98 | 1340.82 | 1407.87 | 1478.27 | 1552.18 | 1629.79 | 1711.26 | 1796.83 |
| | | | ANNUAL | 30114.66 | 31620.37 | 33201.38 | 34861.22 | 36604.67 | 38435.07 | 40356.78 | 42374.59 | 44492.86 | 46717.63 |
| Police Records Technician II | 14111 | A17 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 | |
| | | | Hourly | 16.1375 | 16.9444 | 17.7914 | 18.6812 | 19.6152 | 20.5959 | 21.6256 | 22.7069 | 23.8424 | 25.0344 |
| | | | BIWEEKLY | 1291.00 | 1355.55 | 1423.31 | 1494.50 | 1569.22 | 1647.67 | 1730.05 | 1816.55 | 1907.39 | 2002.75 |
| | | | ANNUAL | 33566.00 | 35244.35 | 37006.11 | 38856.90 | 40799.62 | 42839.47 | 44981.25 | 47230.35 | 49592.19 | 52071.55 |
| Police Records Technician III | 14114 | A24 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 | |
| | | | Hourly | 17.7966 | 18.6866 | 19.6209 | 20.602 | 21.6322 | 22.7138 | 23.8494 | 25.0419 | 26.294 | 27.6087 |
| | | | BIWEEKLY | 1423.73 | 1494.93 | 1569.67 | 1648.16 | 1730.58 | 1817.10 | 1907.95 | 2003.35 | 2103.52 | 2208.70 |
| | | | ANNUAL | 37016.93 | 38868.13 | 40811.47 | 42852.16 | 44994.98 | 47244.70 | 49606.75 | 52087.15 | 54691.52 | 57426.10 |
| Police Sergeant | 14223 | P06 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | | | |
| | | | Hourly | 40.5577 | 42.6264 | 44.8011 | 47.0861 | 49.4882 | 52.0127 | 54.6654 | 57.4544 | | |
| | | | BIWEEKLY | 3244.62 | 3410.11 | 3584.09 | 3766.89 | 3959.06 | 4161.02 | 4373.23 | 4596.35 | | |
| | | | ANNUAL | 84360.02 | 88662.91 | 93186.29 | 97939.09 | 102935.46 | 108186.42 | 113704.03 | 119505.15 | | |
| Police Service Officer | 14202 | P72 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | | | | | |
| | | | Hourly | 30.3134 | 31.8594 | 33.4845 | 35.1926 | 36.9877 | 38.8746 | | | | |
| | | | BIWEEKLY | 2425.07 | 2548.75 | 2678.76 | 2815.41 | 2959.02 | 3109.97 | | | | |
| | | | ANNUAL | 63051.87 | 66267.55 | 69647.76 | 73200.61 | 76934.42 | 80859.17 | | | | |

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| | | | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 |
|-----------------------------------|-------|-----------|----------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Police Word Processor I | 14170 | A23 | | | | | | | | | | |
| | | Hourly | 17.4234 | 18.2945 | 19.2092 | 20.1697 | 21.1781 | 22.2371 | 23.3489 | 24.5164 | 25.7422 | 27.0292 |
| | | BIWEEKLY | 1393.87 | 1463.56 | 1536.74 | 1613.58 | 1694.25 | 1778.97 | 1867.91 | 1961.31 | 2059.38 | 2162.34 |
| | | ANNUAL | 36240.67 | 38052.56 | 39955.14 | 41952.98 | 44050.45 | 46253.17 | 48565.71 | 50994.11 | 53543.78 | 56220.74 |
| Police Word Processor II | 14171 | A30 | | | | | | | | | | |
| | | Hourly | 19.0826 | 20.0367 | 21.0386 | 22.0905 | 23.195 | 24.3548 | 25.5725 | 26.8512 | 28.1938 | 29.6034 |
| | | BIWEEKLY | 1526.61 | 1602.94 | 1683.09 | 1767.24 | 1855.60 | 1948.38 | 2045.80 | 2148.10 | 2255.50 | 2368.27 |
| | | ANNUAL | 39691.81 | 41676.34 | 43760.29 | 45948.24 | 48245.60 | 50657.98 | 53190.80 | 55850.50 | 58643.10 | 61575.07 |
| Police Word Processor III | 14172 | A38 | | | | | | | | | | |
| | | Hourly | 20.7420 | 21.7793 | 22.8681 | 24.0114 | 25.2121 | 26.4727 | 27.7963 | 29.1861 | 30.6456 | 32.1778 |
| | | BIWEEKLY | 1659.36 | 1742.34 | 1829.45 | 1920.91 | 2016.97 | 2117.82 | 2223.70 | 2334.89 | 2451.65 | 2574.22 |
| | | ANNUAL | 43143.36 | 45300.94 | 47565.65 | 49943.71 | 52441.17 | 55063.22 | 57816.30 | 60707.09 | 63742.85 | 66929.82 |
| Power Production Operator II | 19138 | BFM 95.25 | | | | | | | | | | |
| | | Hourly | 25.5248 | 26.8270 | 28.1956 | 29.6334 | 31.1452 | 32.7336 | 34.4036 | | | |
| | | BIWEEKLY | 2041.98 | 2146.16 | 2255.65 | 2370.67 | 2491.62 | 2618.69 | 2752.29 | | | |
| | | ANNUAL | 53091.58 | 55800.16 | 58646.85 | 61637.47 | 64782.02 | 68085.89 | 71559.49 | | | |
| Principal HR Analyst | 12114 | M48 | Lower | Upper | | | | | | | | |
| | | Hourly | 37.9013 | 62.8938 | | | | | | | | |
| | | BIWEEKLY | 3032.10 | 5031.50 | | | | | | | | |
| | | ANNUAL | 78834.70 | 130819.10 | | | | | | | | |
| Principal Planner | 13114 | M44 | Lower | Upper | | | | | | | | |
| | | Hourly | 36.9014 | 61.2949 | | | | | | | | |
| | | BIWEEKLY | 2952.11 | 4903.59 | | | | | | | | |
| | | ANNUAL | 76754.91 | 127493.39 | | | | | | | | |
| Programmer Analyst | 3115 | A86 | | | | | | | | | | |
| | | Hourly | 30.9383 | 32.4852 | 34.1094 | 35.8148 | 37.6055 | 39.4859 | 41.4601 | 43.5331 | 45.7097 | 47.9952 |
| | | BIWEEKLY | 2475.06 | 2598.82 | 2728.75 | 2865.18 | 3008.44 | 3158.87 | 3316.81 | 3482.65 | 3656.78 | 3839.62 |
| | | ANNUAL | 64351.66 | 67569.22 | 70947.55 | 74494.78 | 78219.44 | 82130.67 | 86237.01 | 90548.85 | 95076.18 | 99830.02 |
| Production Supervisor | 3116 | M40 | Lower | Upper | | | | | | | | |
| | | Hourly | 35.7924 | 59.5203 | | | | | | | | |
| | | BIWEEKLY | 2863.39 | 4761.62 | | | | | | | | |
| | | ANNUAL | 74448.19 | 123802.22 | | | | | | | | |
| Production Technician | 3114 | A78 | | | | | | | | | | |
| | | Hourly | 27.7194 | 29.1055 | 30.5607 | 32.0887 | 33.6932 | 35.3779 | 37.1469 | 39.0041 | 40.9543 | 43.0020 |
| | | BIWEEKLY | 2217.55 | 2328.44 | 2444.86 | 2567.10 | 2695.46 | 2830.23 | 2971.75 | 3120.33 | 3276.34 | 3440.16 |
| | | ANNUAL | 57656.35 | 60539.44 | 63566.26 | 66744.50 | 70081.86 | 73586.03 | 77265.55 | 81128.53 | 85184.94 | 89444.16 |
| Project Manager | 13230 | M40 | Lower | Upper | | | | | | | | |
| | | Hourly | 35.7924 | 59.5203 | | | | | | | | |
| | | BIWEEKLY | 2863.39 | 4761.62 | | | | | | | | |
| | | ANNUAL | 74448.19 | 123802.22 | | | | | | | | |
| Property & Evidence Custodian | 14201 | A68 | | | | | | | | | | |
| | | Hourly | 26.2848 | 27.5991 | 28.9791 | 30.4280 | 31.9494 | 33.5469 | 35.2242 | 36.9854 | 38.8348 | 40.7765 |
| | | BIWEEKLY | 2102.78 | 2207.93 | 2318.33 | 2434.24 | 2555.95 | 2683.75 | 2817.94 | 2958.83 | 3106.78 | 3262.12 |
| | | ANNUAL | 54672.38 | 57406.13 | 60276.53 | 63290.24 | 66454.75 | 69777.55 | 73266.34 | 76929.63 | 80776.38 | 84815.12 |
| Property & Evidence Technician I | 14203 | A14 | | | | | | | | | | |
| | | Hourly | 15.3077 | 16.073 | 16.8766 | 17.7206 | 18.6065 | 19.5368 | 20.5138 | 21.5395 | 22.6164 | 23.7472 |
| | | BIWEEKLY | 1224.62 | 1285.84 | 1350.13 | 1417.65 | 1488.52 | 1562.94 | 1641.10 | 1723.16 | 1809.31 | 1899.78 |
| | | ANNUAL | 31840.02 | 33431.84 | 35103.33 | 36858.85 | 38701.52 | 40636.54 | 42668.70 | 44802.16 | 47042.11 | 49394.18 |
| Property & Evidence Technician II | 14204 | A20 | | | | | | | | | | |
| | | Hourly | 16.9672 | 17.8156 | 18.7063 | 19.6418 | 20.6238 | 21.6551 | 22.7378 | 23.8746 | 25.0684 | 26.3218 |
| | | BIWEEKLY | 1357.38 | 1425.25 | 1496.50 | 1571.34 | 1649.90 | 1732.41 | 1819.02 | 1909.97 | 2005.47 | 2105.74 |
| | | ANNUAL | 35291.78 | 37056.45 | 38909.10 | 40854.94 | 42897.50 | 45042.61 | 47294.62 | 49659.17 | 52142.27 | 54749.34 |
| Public Information Assistant | 2120 | A24 | | | | | | | | | | |
| | | Hourly | 17.7966 | 18.6866 | 19.6209 | 20.602 | 21.6322 | 22.7138 | 23.8494 | 25.0419 | 26.294 | 27.6087 |
| | | BIWEEKLY | 1423.73 | 1494.93 | 1569.67 | 1648.16 | 1730.58 | 1817.10 | 1907.95 | 2003.35 | 2103.52 | 2208.70 |
| | | ANNUAL | 37016.93 | 38868.13 | 40811.47 | 42852.16 | 44994.98 | 47244.70 | 49606.75 | 52087.15 | 54691.52 | 57426.10 |
| Public Safety Comm Manager | 14748 | M66 | Lower | Upper | | | | | | | | |
| | | Hourly | 42.8461 | 70.8057 | | | | | | | | |
| | | BIWEEKLY | 3427.69 | 5664.46 | | | | | | | | |
| | | ANNUAL | 89119.89 | 147275.86 | | | | | | | | |
| Public Safety Dispatcher I | 14138 | P49 | | | | | | | | | | |
| | | Hourly | 24.6407 | 25.8976 | 27.2188 | 28.6069 | 30.0664 | 31.6004 | | | | |
| | | BIWEEKLY | 1971.26 | 2071.81 | 2177.50 | 2288.55 | 2405.31 | 2528.03 | | | | |
| | | ANNUAL | 51252.66 | 53867.01 | 56615.10 | 59502.35 | 62538.11 | 65728.83 | | | | |
| Public Safety Dispatcher II | 14141 | P59 | | | | | | | | | | |
| | | Hourly | 27.2188 | 28.6069 | 30.0664 | 31.6004 | 33.2124 | 34.906 | | | | |
| | | BIWEEKLY | 2177.50 | 2288.55 | 2405.31 | 2528.03 | 2656.99 | 2792.48 | | | | |
| | | ANNUAL | 56615.10 | 59502.35 | 62538.11 | 65728.83 | 69081.79 | 72604.48 | | | | |

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|---------------------------------|-------|---------|----------|-----------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Public Safety Dispatcher III | 14144 | P76 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | | | | | |
| | | | Hourly | 31.7701 | 33.3909 | 35.0944 | 36.8844 | 38.7657 | 40.7431 | | | | |
| | | | BIWEEKLY | 2541.61 | 2671.27 | 2807.55 | 2950.75 | 3101.26 | 3259.45 | | | | |
| | | | ANNUAL | 66081.81 | 69453.07 | 72996.35 | 76719.55 | 80632.66 | 84745.65 | | | | |
| Public Safety Info Tech Manager | 3111 | M62 | Lower | Upper | | | | | | | | | |
| | | | Hourly | 41.6902 | 72.1345 | | | | | | | | |
| | | | BIWEEKLY | 3335.22 | 5770.76 | | | | | | | | |
| | | | ANNUAL | 86715.62 | 150039.76 | | | | | | | | |
| Public Safety Trainee | 14211 | X50 | 26 | | | | | | | | | | |
| | | | Hourly | | | | | | | | | | |
| | | | BIWEEKLY | 2080.00 | | | | | | | | | |
| | | | ANNUAL | 54080.00 | | | | | | | | | |
| Public Works Director | 4539 | E14 | Lower | Upper | | | | | | | | | |
| | | | Hourly | 87.2811 | 120.0116 | | | | | | | | |
| | | | BIWEEKLY | 6982.49 | 9600.93 | | | | | | | | |
| | | | ANNUAL | 181544.69 | 249624.13 | | | | | | | | |
| Purchasing Manager | 8312 | M62 | Lower | Upper | | | | | | | | | |
| | | | Hourly | 41.6902 | 72.1345 | | | | | | | | |
| | | | BIWEEKLY | 3335.22 | 5770.76 | | | | | | | | |
| | | | ANNUAL | 86715.62 | 150039.76 | | | | | | | | |
| PW Construction Proj. Mngr | 13221 | M38 | Lower | Upper | | | | | | | | | |
| | | | Hourly | 35.1170 | 58.4394 | | | | | | | | |
| | | | BIWEEKLY | 2809.36 | 4675.15 | | | | | | | | |
| | | | ANNUAL | 73043.36 | 121553.95 | | | | | | | | |
| Recreation Aide I (EH) | 31519 | | Lower | Upper | | | | | | | | | |
| | | | Hourly | 15.0000 | 16.1534 | | | | | | | | |
| Recreation Aide II (EH) | 31521 | | Lower | Upper | | | | | | | | | |
| | | | Hourly | 17.3800 | 18.7163 | | | | | | | | |
| Recreation Supervisor | 15123 | M19 | Lower | Upper | | | | | | | | | |
| | | | Hourly | 28.7197 | 48.2037 | | | | | | | | |
| | | | BIWEEKLY | 2297.58 | 3856.30 | | | | | | | | |
| | | | ANNUAL | 59736.98 | 100263.70 | | | | | | | | |
| Rec/Human Svcs Coordinator | 15120 | A42 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 | |
| | | | Hourly | 22.1346 | 23.2415 | 24.4034 | 25.6237 | 26.9048 | 28.2501 | 29.6625 | 31.1458 | 32.7029 | 34.3382 |
| | | | BIWEEKLY | 1770.77 | 1859.32 | 1952.27 | 2049.90 | 2152.38 | 2260.01 | 2373.00 | 2491.66 | 2616.23 | 2747.06 |
| | | | ANNUAL | 46039.97 | 48342.32 | 50759.07 | 53297.30 | 55961.98 | 58760.21 | 61698.00 | 64783.26 | 68022.03 | 71423.46 |
| Recreation Leader I | 15111 | A10 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 | |
| | | | Hourly | 13.7726 | 14.4613 | 15.1843 | 15.9435 | 16.7407 | 17.5778 | 18.4567 | 19.3795 | 20.3484 | 21.366 |
| | | | BIWEEKLY | 1101.81 | 1156.90 | 1214.74 | 1275.48 | 1339.26 | 1406.22 | 1476.54 | 1550.36 | 1627.87 | 1709.28 |
| | | | ANNUAL | 28647.01 | 30079.50 | 31583.34 | 33162.48 | 34820.66 | 36561.82 | 38389.94 | 40309.36 | 42324.67 | 44441.28 |
| Recreation Leader II | 15113 | A14 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 | |
| | | | Hourly | 15.3077 | 16.073 | 16.8766 | 17.7206 | 18.6065 | 19.5368 | 20.5138 | 21.5395 | 22.6164 | 23.7472 |
| | | | BIWEEKLY | 1224.62 | 1285.84 | 1350.13 | 1417.65 | 1488.52 | 1562.94 | 1641.10 | 1723.16 | 1809.31 | 1899.78 |
| | | | ANNUAL | 31840.02 | 33431.84 | 35103.33 | 36858.85 | 38701.52 | 40636.54 | 42668.70 | 44802.16 | 47042.11 | 49394.18 |
| Recreation Leader III | 15114 | A21 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 | |
| | | | Hourly | 17.0917 | 17.9462 | 18.8435 | 19.7857 | 20.7749 | 21.8137 | 22.9045 | 24.0496 | 25.2521 | 26.5148 |
| | | | BIWEEKLY | 1367.34 | 1435.70 | 1507.48 | 1582.86 | 1661.99 | 1745.10 | 1832.36 | 1923.97 | 2020.17 | 2121.18 |
| | | | ANNUAL | 35550.74 | 37328.10 | 39194.48 | 41154.26 | 43211.79 | 45372.50 | 47641.36 | 50023.17 | 52524.37 | 55150.78 |
| Recycling Manager | 16128 | M36 | Lower | Upper | | | | | | | | | |
| | | | Hourly | 34.3867 | 57.2708 | | | | | | | | |
| | | | BIWEEKLY | 2750.94 | 4581.66 | | | | | | | | |
| | | | ANNUAL | 71524.34 | 119123.26 | | | | | | | | |
| Recycling Marketing Manager | 16127 | M36 | Lower | Upper | | | | | | | | | |
| | | | Hourly | 34.3867 | 57.2708 | | | | | | | | |
| | | | BIWEEKLY | 2750.94 | 4581.66 | | | | | | | | |
| | | | ANNUAL | 71524.34 | 119123.26 | | | | | | | | |
| Rehab Construct Specialist I | 13217 | BGD 101 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | | | | |
| | | | Hourly | 27.0277 | 28.4061 | 29.8555 | 31.3783 | 32.9788 | 34.6612 | 36.4291 | | | |
| | | | BIWEEKLY | 2162.22 | 2272.49 | 2384.61 | 2501.14 | 2623.60 | 2752.35 | 2887.62 | | | |
| | | | ANNUAL | 56217.62 | 59084.69 | 61999.81 | 64969.54 | 68003.60 | 71103.15 | 74328.22 | | | |
| Rehab Construction Spec II | 13219 | BHC 111 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | | | | |
| | | | Hourly | 29.8555 | 31.3783 | 32.9788 | 34.6612 | 36.4291 | 38.2874 | 40.2404 | | | |
| | | | BIWEEKLY | 2388.44 | 2510.26 | 2638.30 | 2772.90 | 2914.33 | 3062.99 | 3219.23 | | | |
| | | | ANNUAL | 62099.44 | 65266.86 | 68595.90 | 72095.30 | 75772.53 | 79637.79 | 83700.03 | | | |
| Rehab Loan Assistant | 9116 | A33 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 | |
| | | | Hourly | 19.8933 | 20.8879 | 21.9324 | 23.0287 | 24.1803 | 25.3895 | 26.6589 | 27.9918 | 29.3913 | 30.861 |
| | | | BIWEEKLY | 1591.46 | 1671.03 | 1754.59 | 1842.30 | 1934.42 | 2031.16 | 2132.71 | 2239.34 | 2351.30 | 2468.88 |
| | | | ANNUAL | 41378.06 | 43446.83 | 45619.39 | 47899.70 | 50295.02 | 52810.16 | 55450.51 | 58222.94 | 61133.90 | 64190.88 |

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|------------------------------------|-------|------------|----------|-----------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Rehab Loan Specialist | 9117 | A74 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 | |
| | | | Hourly | 27.3531 | 28.7208 | 30.1568 | 31.6645 | 33.2481 | 34.9103 | 36.6558 | 38.4886 | 40.413 | 42.4338 |
| | | | BIWEEKLY | 2188.25 | 2297.66 | 2412.54 | 2533.16 | 2659.85 | 2792.82 | 2932.46 | 3079.09 | 3233.04 | 3394.70 |
| | | | ANNUAL | 56894.45 | 59739.26 | 62726.14 | 65862.16 | 69156.05 | 72613.42 | 76244.06 | 80056.29 | 84059.04 | 88262.30 |
| Resident Services Assistant | 9301 | A59 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 | |
| | | | Hourly | 24.8666 | 26.1099 | 27.4154 | 28.7861 | 30.2255 | 31.7367 | 33.3235 | 34.9898 | 36.7392 | 38.5762 |
| | | | BIWEEKLY | 1989.33 | 2088.79 | 2193.23 | 2302.89 | 2418.04 | 2538.94 | 2665.88 | 2799.18 | 2939.14 | 3086.10 |
| | | | ANNUAL | 51722.53 | 54308.59 | 57024.03 | 59875.09 | 62869.04 | 66012.34 | 69312.88 | 72778.78 | 76417.54 | 80238.50 |
| Resident Services Coordinator | 9304 | A74 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 | |
| | | | Hourly | 27.3531 | 28.7208 | 30.1568 | 31.6645 | 33.2481 | 34.9103 | 36.6558 | 38.4886 | 40.413 | 42.4338 |
| | | | BIWEEKLY | 2188.25 | 2297.66 | 2412.54 | 2533.16 | 2659.85 | 2792.82 | 2932.46 | 3079.09 | 3233.04 | 3394.70 |
| | | | ANNUAL | 56894.45 | 59739.26 | 62726.14 | 65862.16 | 69156.05 | 72613.42 | 76244.06 | 80056.29 | 84059.04 | 88262.30 |
| Revenue Collection Technician | 7310 | A45 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 | |
| | | | Hourly | 22.4467 | 23.569 | 24.7473 | 25.9849 | 27.2841 | 28.6483 | 30.0807 | 31.5849 | 33.1641 | 34.8221 |
| | | | BIWEEKLY | 1795.74 | 1885.52 | 1979.78 | 2078.79 | 2182.73 | 2291.86 | 2406.46 | 2526.79 | 2653.13 | 2785.77 |
| | | | ANNUAL | 46689.14 | 49023.52 | 51474.38 | 54048.59 | 56750.93 | 59588.46 | 62567.86 | 65696.59 | 68981.33 | 72429.97 |
| Route Checker | 16114 | BGN 105.25 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | | | | |
| | | | Hourly | 28.1956 | 29.6334 | 31.1452 | 32.7336 | 34.4036 | 36.1586 | 38.0030 | | | |
| | | | BIWEEKLY | 2255.65 | 2370.67 | 2491.62 | 2618.69 | 2752.29 | 2892.69 | 3040.24 | | | |
| | | | ANNUAL | 58646.85 | 61637.47 | 64782.02 | 68085.89 | 71559.49 | 75209.89 | 79046.24 | | | |
| SCADA Programs Supervisor | 12127 | M19 | Lower | Upper | | | | | | | | | |
| | | | Hourly | 28.7197 | 48.2037 | | | | | | | | |
| | | | BIWEEKLY | 2297.5760 | 3856.2960 | | | | | | | | |
| | | | ANNUAL | 59736.98 | 100263.70 | | | | | | | | |
| Senior Advisor | 1205 | M67 | Lower | Upper | | | | | | | | | |
| | | | Hourly | 51.2210 | 77.6074 | | | | | | | | |
| | | | BIWEEKLY | 4097.68 | 6208.59 | | | | | | | | |
| | | | ANNUAL | 106539.68 | 161423.39 | | | | | | | | |
| Senior Manager, Internal Control | 7212 | M62 | Lower | Upper | | | | | | | | | |
| | | | Hourly | 41.6902 | 72.1345 | | | | | | | | |
| | | | BIWEEKLY | 3335.22 | 5770.76 | | | | | | | | |
| | | | ANNUAL | 86715.62 | 150039.76 | | | | | | | | |
| Sex Registrant Specialist | 14124 | A34 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 | |
| | | | Hourly | 19.9049 | 20.9002 | 21.9451 | 23.0424 | 24.1947 | 25.4043 | 26.6745 | 28.0082 | 29.4088 | 30.8792 |
| | | | BIWEEKLY | 1592.39 | 1672.02 | 1755.61 | 1843.39 | 1935.58 | 2032.34 | 2133.96 | 2240.66 | 2352.70 | 2470.34 |
| | | | ANNUAL | 41402.19 | 43472.42 | 45645.81 | 47928.19 | 50324.98 | 52840.94 | 55482.96 | 58257.06 | 61170.30 | 64228.74 |
| Shelter Intake Worker - Extra Help | 32001 | A10 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 | |
| | | | Hourly | 13.7726 | 14.4613 | 15.1843 | 15.9435 | 16.7407 | 17.5778 | 18.4567 | 19.3795 | 20.3484 | 21.366 |
| | | | BIWEEKLY | 1101.81 | 1156.90 | 1214.74 | 1275.48 | 1339.26 | 1406.22 | 1476.54 | 1550.36 | 1627.87 | 1709.28 |
| | | | ANNUAL | 28647.01 | 30079.50 | 31583.34 | 33162.48 | 34820.66 | 36561.82 | 38389.94 | 40309.36 | 42324.67 | 44441.28 |
| Shelter Manager - Extra Help | 32004 | M14 | Lower | Upper | | | | | | | | | |
| | | | Hourly | 27.1134 | 45.6337 | | | | | | | | |
| | | | BIWEEKLY | 2169.07 | 3650.70 | | | | | | | | |
| | | | ANNUAL | 56395.87 | 94918.10 | | | | | | | | |
| Shelter Monitor - Extra Help | 32000 | A10 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 | |
| | | | Hourly | 13.7726 | 14.4613 | 15.1843 | 15.9435 | 16.7407 | 17.5778 | 18.4567 | 19.3795 | 20.3484 | 21.366 |
| | | | BIWEEKLY | 1101.81 | 1156.90 | 1214.74 | 1275.48 | 1339.26 | 1406.22 | 1476.54 | 1550.36 | 1627.87 | 1709.28 |
| | | | ANNUAL | 28647.01 | 30079.50 | 31583.34 | 33162.48 | 34820.66 | 36561.82 | 38389.94 | 40309.36 | 42324.67 | 44441.28 |
| Shelter Navigator - Extra Help | 32002 | A15 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 | |
| | | | Hourly | 15.4321 | 16.2037 | 17.0138 | 17.8646 | 18.7579 | 19.6959 | 20.6805 | 21.7146 | 22.8001 | 23.9403 |
| | | | BIWEEKLY | 1234.57 | 1296.30 | 1361.10 | 1429.17 | 1500.63 | 1575.67 | 1654.44 | 1737.17 | 1824.01 | 1915.22 |
| | | | ANNUAL | 32098.77 | 33703.70 | 35388.70 | 37158.37 | 39016.43 | 40967.47 | 43015.44 | 45166.37 | 47424.21 | 49795.82 |
| Shelter Supervisor - Extra Help | 32003 | A42 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 | |
| | | | Hourly | 22.1346 | 23.2415 | 24.4034 | 25.6237 | 26.9048 | 28.2501 | 29.6625 | 31.1458 | 32.7029 | 34.3382 |
| | | | BIWEEKLY | 1770.77 | 1859.32 | 1952.27 | 2049.90 | 2152.38 | 2260.01 | 2373.00 | 2491.66 | 2616.23 | 2747.06 |
| | | | ANNUAL | 46039.97 | 48342.32 | 50759.07 | 53297.30 | 55961.98 | 58760.21 | 61698.00 | 64783.26 | 68022.03 | 71423.46 |
| Solid Waste Compliance Spec | 16117 | BFJ 94 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | | | | |
| | | | Hourly | 25.2085 | 26.4944 | 27.8453 | 29.2654 | 30.7583 | 32.3266 | 33.9753 | | | |
| | | | BIWEEKLY | 2016.68 | 2119.55 | 2227.62 | 2341.23 | 2460.66 | 2586.13 | 2718.02 | | | |
| | | | ANNUAL | 52433.68 | 55108.35 | 57918.22 | 60872.03 | 63977.26 | 67239.33 | 70668.62 | | | |
| Solid Waste Equip. Operator II | 16108 | BDI 74 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | | | | |
| | | | Hourly | 20.6599 | 21.7141 | 22.8213 | 23.9857 | 25.2093 | 26.4950 | 27.8464 | | | |
| | | | BIWEEKLY | 1652.79 | 1737.13 | 1825.70 | 1918.86 | 2016.74 | 2119.60 | 2227.71 | | | |
| | | | ANNUAL | 42972.59 | 45165.33 | 47468.30 | 49890.26 | 52435.34 | 55109.60 | 57920.51 | | | |
| Solid Waste Trans Operator | 16112 | BEI 84 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | | | | |
| | | | Hourly | 22.8213 | 23.9857 | 25.2093 | 26.4950 | 27.8464 | 29.2671 | 30.7597 | | | |
| | | | BIWEEKLY | 1825.70 | 1918.86 | 2016.74 | 2119.60 | 2227.71 | 2341.37 | 2460.78 | | | |
| | | | ANNUAL | 47468.30 | 49890.26 | 52435.34 | 55109.60 | 57920.51 | 60875.57 | 63980.18 | | | |

CITY OF OXNARD
CLASSIFICATION AND SALARY LISTING
EFFECTIVE Feb. 02, 2021

| | | | | | | | | | | | | |
|---------------------------------------|-------|-----------|-----------|------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Sorter | 20151 | BAQ 48 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | | | |
| | | Hourly | 15.9508 | 16.7642 | 17.6195 | 18.5181 | 19.4627 | 20.4558 | 21.4989 | | | |
| | | BIWEEKLY | 1276.06 | 1341.14 | 1409.56 | 1481.45 | 1557.02 | 1636.46 | 1719.91 | | | |
| | | ANNUAL | 33177.66 | 34869.54 | 36648.56 | 38517.65 | 40482.42 | 42548.06 | 44717.71 | | | |
| Source Control Inspector II | 19142 | BGB 100.5 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | | | |
| | | Hourly | 26.8937 | 28.2660 | 29.7073 | 31.2233 | 32.8156 | 34.4896 | 36.2489 | | | |
| | | BIWEEKLY | 2151.50 | 2261.28 | 2376.58 | 2497.86 | 2625.25 | 2759.17 | 2899.91 | | | |
| | | ANNUAL | 55938.90 | 58793.28 | 61791.18 | 64944.46 | 68256.45 | 71738.37 | 75397.71 | | | |
| Source Control Technician | 19143 | BFU 99 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | | | |
| | | Hourly | 26.4950 | 27.8464 | 29.2671 | 30.7597 | 32.3291 | 33.9779 | 35.7114 | | | |
| | | BIWEEKLY | 2119.60 | 2227.71 | 2341.37 | 2460.78 | 2586.33 | 2718.23 | 2856.91 | | | |
| | | ANNUAL | 55109.60 | 57920.51 | 60875.57 | 63980.18 | 67244.53 | 70674.03 | 74279.71 | | | |
| Special Districts Manager | 1731 | M66 | Lower | Upper | | | | | | | | |
| | | Hourly | 42.8461 | 70.8057 | | | | | | | | |
| | | BIWEEKLY | 3427.688 | 5664.456 | | | | | | | | |
| | | ANNUAL | 89119.888 | 147275.856 | | | | | | | | |
| Sr. Administrative Secretary | 11165 | A35 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 |
| | | Hourly | 19.9124 | 20.9079 | 21.9534 | 23.0511 | 24.2035 | 25.4138 | 26.6845 | 28.0187 | 29.4197 | 30.8906 |
| | | BIWEEKLY | 1592.99 | 1672.63 | 1756.27 | 1844.09 | 1936.28 | 2033.10 | 2134.76 | 2241.50 | 2353.58 | 2471.25 |
| | | ANNUAL | 41417.79 | 43488.43 | 45663.07 | 47946.29 | 50343.28 | 52860.70 | 55503.76 | 58278.90 | 61192.98 | 64252.45 |
| Sr. Advanced Water Treatment Mechanic | 20125 | BGJ 104 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | | | |
| | | Hourly | 27.8464 | 29.2671 | 30.7597 | 32.3291 | 33.9779 | 35.7114 | 37.5329 | | | |
| | | BIWEEKLY | 2227.71 | 2341.37 | 2460.78 | 2586.33 | 2718.23 | 2856.91 | 3002.63 | | | |
| | | ANNUAL | 57920.51 | 60875.57 | 63980.18 | 67244.53 | 70674.03 | 74279.71 | 78068.43 | | | |
| Sr. Advanced Water Treatment Operator | 20122 | BIR 129.5 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | | | |
| | | Hourly | 35.9402 | 37.7740 | 39.7007 | 41.7257 | 43.8543 | 46.0911 | 48.4423 | | | |
| | | BIWEEKLY | 2875.22 | 3021.92 | 3176.06 | 3338.06 | 3508.34 | 3687.29 | 3875.38 | | | |
| | | ANNUAL | 74755.62 | 78569.92 | 82577.46 | 86789.46 | 91216.94 | 95869.49 | 100759.98 | | | |
| Sr. Animal Safety Officer | 14152 | BEI 84 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | | | |
| | | Hourly | 22.8213 | 23.9857 | 25.2093 | 26.4950 | 27.8464 | 29.2671 | 30.7597 | | | |
| | | BIWEEKLY | 1825.70 | 1918.86 | 2016.74 | 2119.60 | 2227.71 | 2341.37 | 2460.78 | | | |
| | | ANNUAL | 47468.30 | 49890.26 | 52435.34 | 55109.60 | 57920.51 | 60875.57 | 63980.18 | | | |
| Sr. Backflow Specialist | 20119 | BGP 106 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | | | |
| | | Hourly | 28.4061 | 29.8555 | 31.3783 | 32.9788 | 34.6612 | 36.4291 | 38.2874 | | | |
| | | BIWEEKLY | 2272.49 | 2388.44 | 2510.26 | 2638.30 | 2772.90 | 2914.33 | 3062.99 | | | |
| | | ANNUAL | 59084.69 | 62099.44 | 65266.86 | 68595.90 | 72095.30 | 75772.53 | 79637.79 | | | |
| Sr. Civil Engineer | 5135 | A99 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 |
| | | Hourly | 45.2126 | 47.4733 | 49.8469 | 52.3391 | 54.956 | 57.7039 | 60.5892 | 63.6186 | 66.7996 | 70.1395 |
| | | BIWEEKLY | 3617.01 | 3797.86 | 3987.75 | 4187.13 | 4396.48 | 4616.31 | 4847.14 | 5089.49 | 5343.97 | 5611.16 |
| | | ANNUAL | 94042.21 | 98744.46 | 103681.55 | 108865.33 | 114308.48 | 120024.11 | 126025.54 | 132326.69 | 138943.17 | 145890.16 |
| Sr. Code Compliance Inspector | 13234 | BHN 116 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | | | |
| | | Hourly | 31.3783 | 32.9788 | 34.6612 | 36.4291 | 38.2874 | 40.2404 | 42.2930 | | | |
| | | BIWEEKLY | 2510.26 | 2638.30 | 2772.90 | 2914.33 | 3062.99 | 3219.23 | 3383.44 | | | |
| | | ANNUAL | 65266.86 | 68595.90 | 72095.30 | 75772.53 | 79637.79 | 83700.03 | 87969.44 | | | |
| Sr. Construction Inspector | 13207 | BIJ 124.5 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | | | |
| | | Hourly | 34.1482 | 35.8898 | 37.7204 | 39.6449 | 41.6670 | 43.7924 | 46.0262 | | | |
| | | BIWEEKLY | 2731.86 | 2871.18 | 3017.63 | 3171.59 | 3333.36 | 3503.39 | 3682.10 | | | |
| | | ANNUAL | 71028.26 | 74650.78 | 78458.43 | 82461.39 | 86667.36 | 91088.19 | 95734.50 | | | |
| Sr. Custodian | 6117 | BBQ 58 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | | | |
| | | Hourly | 17.6195 | 18.5181 | 19.4627 | 20.4558 | 21.4989 | 22.5954 | 23.7483 | | | |
| | | BIWEEKLY | 1409.56 | 1481.45 | 1557.02 | 1636.46 | 1719.91 | 1807.63 | 1899.86 | | | |
| | | ANNUAL | 36648.56 | 38517.65 | 40482.42 | 42548.06 | 44717.71 | 46998.43 | 49396.46 | | | |
| Sr. Customer Service Rep | 7140 | A27 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 |
| | | Hourly | 18.6263 | 19.5575 | 20.5355 | 21.5622 | 22.6403 | 23.7724 | 24.9612 | 26.2091 | 27.5195 | 28.8954 |
| | | BIWEEKLY | 1490.10 | 1564.60 | 1642.84 | 1724.98 | 1811.22 | 1901.79 | 1996.90 | 2096.73 | 2201.56 | 2311.63 |
| | | ANNUAL | 38742.70 | 40679.60 | 42713.84 | 44849.38 | 47091.82 | 49446.59 | 51919.30 | 54514.93 | 57240.56 | 60102.43 |
| Sr. Engr Technician | 5122 | A76 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 |
| | | Hourly | 27.7118 | 29.0973 | 30.5523 | 32.0800 | 33.6840 | 35.3681 | 37.1367 | 38.9934 | 40.9433 | 42.9903 |
| | | BIWEEKLY | 2216.94 | 2327.78 | 2444.18 | 2566.40 | 2694.72 | 2829.45 | 2970.94 | 3119.47 | 3275.46 | 3439.22 |
| | | ANNUAL | 57640.54 | 60522.38 | 63548.78 | 66726.40 | 70062.72 | 73565.65 | 77244.34 | 81106.27 | 85162.06 | 89419.82 |
| Sr. Engr Tech/Survey Chief | 5122 | A76 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 |
| | | Hourly | 27.7118 | 29.0973 | 30.5523 | 32.0800 | 33.6840 | 35.3681 | 37.1367 | 38.9934 | 40.9433 | 42.9903 |
| | | BIWEEKLY | 2216.94 | 2327.78 | 2444.18 | 2566.40 | 2694.72 | 2829.45 | 2970.94 | 3119.47 | 3275.46 | 3439.22 |
| | | ANNUAL | 57640.54 | 60522.38 | 63548.78 | 66726.40 | 70062.72 | 73565.65 | 77244.34 | 81106.27 | 85162.06 | 89419.82 |
| Sr. Facilities Maint Worker | 6130 | BFU 99 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | | | |
| | | Hourly | 26.4950 | 27.8464 | 29.2671 | 30.7597 | 32.3291 | 33.9779 | 35.7114 | | | |
| | | BIWEEKLY | 2119.60 | 2227.71 | 2341.37 | 2460.78 | 2586.33 | 2718.23 | 2856.91 | | | |
| | | ANNUAL | 55109.60 | 57920.51 | 60875.57 | 63980.18 | 67244.53 | 70674.03 | 74279.71 | | | |

LIST OF MEMBERS
CLASSIFICATION AND SALARY LISTING
EFFECTIVE Feb. 02, 2021

| | | | | | | | | | | | | | |
|---------------------------------|-------|------------|----------|----------|-----------|----------|----------|----------|----------|----------|----------|----------|-----------|
| Sr. Fleet Services Mechanic | 17211 | BGV 109 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | | | | |
| | | | Hourly | 29,267.1 | 30,759.7 | 32,329.1 | 33,977.9 | 35,711.4 | 37,532.9 | 39,447.8 | | | |
| | | | BIWEEKLY | 2341.37 | 2460.78 | 2586.33 | 2718.23 | 2856.91 | 3002.63 | 3155.82 | | | |
| | | | ANNUAL | 60875.57 | 63980.18 | 67244.53 | 70674.03 | 74279.71 | 78068.43 | 82051.42 | | | |
| Sr. Groundswoker | 15208 | BEA 80 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | | | | |
| | | | Hourly | 21,931.1 | 23,049.7 | 24,225.6 | 25,461.5 | 26,760.0 | 28,124.9 | 29,559.5 | | | |
| | | | BIWEEKLY | 1754.49 | 1843.98 | 1938.05 | 2036.92 | 2140.80 | 2249.99 | 2364.76 | | | |
| | | | ANNUAL | 45616.69 | 47943.38 | 50389.25 | 52959.92 | 55660.80 | 58499.79 | 61483.76 | | | |
| Sr. Housing Maint. Worker | 9120 | BFF 92 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | | | | |
| | | | Hourly | 24,712.3 | 25,973.0 | 27,298.3 | 28,690.2 | 30,153.8 | 31,692.5 | 33,308.6 | | | |
| | | | BIWEEKLY | 1976.98 | 2077.84 | 2183.86 | 2295.22 | 2412.30 | 2535.40 | 2664.69 | | | |
| | | | ANNUAL | 51401.58 | 54023.84 | 56780.46 | 59675.62 | 62719.90 | 65920.40 | 69281.89 | | | |
| Sr. Housing Specialist | 9111 | A74 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 | |
| | | | Hourly | 27,353.1 | 28,720.8 | 30,156.8 | 31,664.5 | 33,248.1 | 34,910.3 | 36,655.8 | 38,488.6 | 40,413.3 | 42,433.8 |
| | | | BIWEEKLY | 2188.25 | 2297.66 | 2412.54 | 2533.16 | 2659.85 | 2792.82 | 2932.46 | 3079.09 | 3233.04 | 3394.70 |
| | | | ANNUAL | 56894.45 | 59739.26 | 62726.14 | 65862.16 | 69156.05 | 72613.42 | 76244.06 | 80056.29 | 84059.04 | 88262.30 |
| Sr. H.R. Analyst | 12113 | M29 | Lower | Upper | | | | | | | | | |
| | | | Hourly | 32,426.4 | 54,134.2 | | | | | | | | |
| | | | BIWEEKLY | 2594.11 | 4330.74 | | | | | | | | |
| | | | ANNUAL | 67446.91 | 112599.14 | | | | | | | | |
| Sr. Meter Reader | 20118 | BEA 80 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | | | | |
| | | | Hourly | 21,931.1 | 23,049.7 | 24,225.6 | 25,461.5 | 26,760.0 | 28,124.9 | 29,559.5 | | | |
| | | | BIWEEKLY | 1754.49 | 1843.98 | 1938.05 | 2036.92 | 2140.80 | 2249.99 | 2364.76 | | | |
| | | | ANNUAL | 45616.69 | 47943.38 | 50389.25 | 52959.92 | 55660.80 | 58499.79 | 61483.76 | | | |
| Sr. Meter Repair Worker | 20123 | BEK 85 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | | | | |
| | | | Hourly | 23,049.7 | 24,225.6 | 25,461.5 | 26,760.0 | 28,124.9 | 29,559.5 | 31,067.5 | | | |
| | | | BIWEEKLY | 1843.98 | 1938.05 | 2036.92 | 2140.80 | 2249.99 | 2364.76 | 2485.40 | | | |
| | | | ANNUAL | 47943.38 | 50389.25 | 52959.92 | 55660.80 | 58499.79 | 61483.76 | 64620.40 | | | |
| Sr. Planner | 13111 | M32 | Lower | Upper | | | | | | | | | |
| | | | Hourly | 33,035.8 | 55,109.6 | | | | | | | | |
| | | | BIWEEKLY | 2642.86 | 4408.77 | | | | | | | | |
| | | | ANNUAL | 68714.46 | 114627.97 | | | | | | | | |
| Sr. Plans Examiner | 5123 | A87 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 | |
| | | | Hourly | 31,460.8 | 33,033.9 | 34,685.6 | 36,419.9 | 38,241.1 | 40,152.9 | 42,160.5 | 44,268.6 | 46,482.2 | 48,806.1 |
| | | | BIWEEKLY | 2516.86 | 2642.71 | 2774.85 | 2913.59 | 3059.28 | 3212.23 | 3372.84 | 3541.49 | 3718.56 | 3904.49 |
| | | | ANNUAL | 65438.46 | 68710.51 | 72146.05 | 75753.39 | 79541.28 | 83518.03 | 87693.84 | 92078.69 | 96682.56 | 101516.69 |
| Sr. Police Service Officer | 14205 | P77 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | | | | | |
| | | | Hourly | 33,344.5 | 35,045.2 | 36,832.8 | 38,711.9 | 40,686.6 | 42,761.7 | | | | |
| | | | BIWEEKLY | 2667.56 | 2803.62 | 2946.62 | 3096.95 | 3254.93 | 3420.94 | | | | |
| | | | ANNUAL | 69356.56 | 72894.02 | 76612.22 | 80520.75 | 84628.13 | 88944.34 | | | | |
| Sr. Street Maint Worker | 17108 | BEM 86 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | | | | |
| | | | Hourly | 23,280.2 | 24,467.7 | 25,715.7 | 27,027.7 | 28,406.1 | 29,855.5 | 31,378.3 | | | |
| | | | BIWEEKLY | 1862.42 | 1957.42 | 2057.26 | 2162.22 | 2272.49 | 2388.44 | 2510.26 | | | |
| | | | ANNUAL | 48422.82 | 50892.82 | 53488.66 | 56217.62 | 59084.69 | 62099.44 | 65266.86 | | | |
| Sr. Traffic Service Assistant | 14157 | A16 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 | |
| | | | Hourly | 18,347.5 | 19,264.8 | 20,228.1 | 21,239.5 | 22,301.5 | 23,416.6 | 24,587.2 | 25,816.6 | 27,107.5 | 28,462.9 |
| | | | BIWEEKLY | 1467.80 | 1541.18 | 1618.25 | 1699.16 | 1784.12 | 1873.33 | 1966.98 | 2065.33 | 2168.60 | 2277.03 |
| | | | ANNUAL | 38162.80 | 40070.78 | 42074.45 | 44178.16 | 46387.12 | 48706.53 | 51141.38 | 53698.53 | 56383.60 | 59202.83 |
| Sr. Tree Trimmer | 15220 | BEM 86 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | | | | |
| | | | Hourly | 23,280.2 | 24,467.7 | 25,715.7 | 27,027.7 | 28,406.1 | 29,855.5 | 31,378.3 | | | |
| | | | BIWEEKLY | 1862.42 | 1957.42 | 2057.26 | 2162.22 | 2272.49 | 2388.44 | 2510.26 | | | |
| | | | ANNUAL | 48422.82 | 50892.82 | 53488.66 | 56217.62 | 59084.69 | 62099.44 | 65266.86 | | | |
| Sr. Wastewater Collect Operator | 19133 | BEM 86 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | | | | |
| | | | Hourly | 23,280.2 | 24,467.7 | 25,715.7 | 27,027.7 | 28,406.1 | 29,855.5 | 31,378.3 | | | |
| | | | BIWEEKLY | 1862.42 | 1957.42 | 2057.26 | 2162.22 | 2272.49 | 2388.44 | 2510.26 | | | |
| | | | ANNUAL | 48422.82 | 50892.82 | 53488.66 | 56217.62 | 59084.69 | 62099.44 | 65266.86 | | | |
| Sr. Wastewater Envir Specialist | 19125 | BHN 116 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | | | | |
| | | | Hourly | 31,378.3 | 32,978.8 | 34,661.2 | 36,429.1 | 38,287.4 | 40,240.4 | 42,293.0 | | | |
| | | | BIWEEKLY | 2510.26 | 2638.30 | 2772.90 | 2914.33 | 3062.99 | 3219.23 | 3383.44 | | | |
| | | | ANNUAL | 65266.86 | 68595.90 | 72095.30 | 75772.53 | 79637.79 | 83700.03 | 87969.44 | | | |
| Sr. Wastewater Mechanic | 19147 | BGJ 104 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | | | | |
| | | | Hourly | 27,846.4 | 29,267.1 | 30,759.7 | 32,329.1 | 33,977.9 | 35,711.4 | 37,532.9 | | | |
| | | | BIWEEKLY | 2227.71 | 2341.37 | 2460.78 | 2586.33 | 2718.23 | 2856.91 | 3002.63 | | | |
| | | | ANNUAL | 57920.51 | 60875.57 | 63980.18 | 67244.53 | 70674.03 | 74279.71 | 78068.43 | | | |
| Sr. Wastewater Operator | 19156 | BGN 105.25 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | | | | |
| | | | Hourly | 28,195.6 | 29,633.4 | 31,145.2 | 32,733.6 | 34,403.6 | 36,158.6 | 38,003.0 | | | |
| | | | BIWEEKLY | 2255.65 | 2370.67 | 2491.62 | 2618.69 | 2752.29 | 2892.69 | 3040.24 | | | |
| | | | ANNUAL | 58646.85 | 61637.47 | 64782.02 | 68085.89 | 71559.49 | 75209.89 | 79046.24 | | | |

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|-----------------------------------|-------|-----------|-----------|------------|----------|----------|----------|----------|-----------|
| Sr. Wastewater Electrician | 19157 | BHN 116 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 |
| | | Hourly | 31.3783 | 32.9788 | 34.6612 | 36.4291 | 38.2874 | 40.2404 | 42.2930 |
| | | BIWEEKLY | 2510.26 | 2638.30 | 2772.90 | 2914.33 | 3062.99 | 3219.23 | 3383.44 |
| | | ANNUAL | 65266.86 | 68595.90 | 72095.30 | 75772.53 | 79637.79 | 83700.03 | 87969.44 |
| Sr. Water Distribution Operator | 20115 | BGD 101 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 |
| | | Hourly | 27.0277 | 28.4061 | 29.8555 | 31.3783 | 32.9788 | 34.6612 | 36.4291 |
| | | BIWEEKLY | 2162.22 | 2272.49 | 2388.44 | 2510.26 | 2638.30 | 2772.90 | 2914.33 |
| | | ANNUAL | 56217.62 | 59084.69 | 62099.44 | 65266.86 | 68595.90 | 72095.30 | 75772.53 |
| Sr. Water Mechanic | 20121 | BGJ 104 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 |
| | | Hourly | 27.8464 | 29.2671 | 30.7597 | 32.3291 | 33.9779 | 35.7114 | 37.5329 |
| | | BIWEEKLY | 2227.71 | 2341.37 | 2460.78 | 2586.33 | 2718.23 | 2856.91 | 3002.63 |
| | | ANNUAL | 57920.51 | 60875.57 | 63980.18 | 67244.53 | 70674.03 | 74279.71 | 78068.43 |
| Sr. Water Treatment Operator | 20116 | BIR 129.5 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 |
| | | Hourly | 35.9402 | 37.7740 | 39.7007 | 41.7257 | 43.8543 | 46.0911 | 48.4423 |
| | | BIWEEKLY | 2875.22 | 3021.92 | 3176.06 | 3338.06 | 3508.34 | 3687.29 | 3875.38 |
| | | ANNUAL | 74755.62 | 78569.92 | 82577.46 | 86789.46 | 91216.94 | 95869.49 | 100759.98 |
| Street Maintenance Supervisor | 17111 | M14 | Lower | Upper | | | | | |
| | | Hourly | 27.1134 | 45.6337 | | | | | |
| | | BIWEEKLY | 2169.07 | 3650.70 | | | | | |
| | | ANNUAL | 56395.87 | 94918.10 | | | | | |
| Street Maintenance Worker I | 17102 | BBS 59 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 |
| | | Hourly | 18.0625 | 18.9841 | 19.9523 | 20.9697 | 22.0397 | 23.1635 | 24.3454 |
| | | BIWEEKLY | 1445.00 | 1518.73 | 1596.18 | 1677.58 | 1763.18 | 1853.08 | 1947.63 |
| | | ANNUAL | 37570.00 | 39486.93 | 41500.78 | 43616.98 | 45842.58 | 48180.08 | 50638.43 |
| Street Maintenance Worker II | 17105 | BCS 69 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 |
| | | Hourly | 19.6575 | 20.6599 | 21.7141 | 22.8213 | 23.9857 | 25.2093 | 26.4950 |
| | | BIWEEKLY | 1572.60 | 1652.79 | 1737.13 | 1825.70 | 1918.86 | 2016.74 | 2119.60 |
| | | ANNUAL | 40887.60 | 42972.59 | 45165.33 | 47468.30 | 49890.26 | 52435.34 | 55109.60 |
| Streets Manager | 17115 | M44 | Lower | Upper | | | | | |
| | | Hourly | 36.9014 | 61.2949 | | | | | |
| | | BIWEEKLY | 2952.11 | 4903.59 | | | | | |
| | | ANNUAL | 76754.91 | 127493.39 | | | | | |
| Student Trainee (EH) | 31518 | | Lower | Upper | | | | | |
| | | Hourly | 11.9000 | 12.7500 | | | | | |
| Supervising Building Inspector | 13210 | M40 | Lower | Upper | | | | | |
| | | Hourly | 35.7924 | 59.5203 | | | | | |
| | | BIWEEKLY | 2863.39 | 4761.62 | | | | | |
| | | ANNUAL | 74448.19 | 123802.22 | | | | | |
| Supervising Civil Engineer | 5136 | M83 | Lower | Upper | | | | | |
| | | Hourly | 48.6327 | 80.0676 | | | | | |
| | | BIWEEKLY | 3890.616 | 6405.408 | | | | | |
| | | ANNUAL | 101156.02 | 166540.608 | | | | | |
| Supervising Animal Safety Officer | 14151 | BFM 95.25 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 |
| | | Hourly | 25.5248 | 26.8270 | 28.1956 | 29.6334 | 31.1452 | 32.7336 | 34.4036 |
| | | BIWEEKLY | 2041.98 | 2146.16 | 2255.65 | 2370.67 | 2491.62 | 2618.69 | 2752.29 |
| | | ANNUAL | 53091.58 | 55800.16 | 58646.85 | 61637.47 | 64782.02 | 68085.89 | 71559.49 |
| Systems Administrator | 3103 | M62 | Lower | Upper | | | | | |
| | | Hourly | 41.6902 | 72.1345 | | | | | |
| | | BIWEEKLY | 3335.22 | 5770.76 | | | | | |
| | | ANNUAL | 86715.62 | 150039.76 | | | | | |
| Systems Analyst I | 3107 | M29 | Lower | Upper | | | | | |
| | | Hourly | 32.4264 | 54.1342 | | | | | |
| | | BIWEEKLY | 2594.11 | 4330.74 | | | | | |
| | | ANNUAL | 67446.91 | 112599.14 | | | | | |
| Systems Analyst II | 3109 | M40 | Lower | Upper | | | | | |
| | | Hourly | 35.7924 | 59.5203 | | | | | |
| | | BIWEEKLY | 2863.39 | 4761.62 | | | | | |
| | | ANNUAL | 74448.19 | 123802.22 | | | | | |
| Systems Analyst III | 3112 | M51 | Lower | Upper | | | | | |
| | | Hourly | 38.7443 | 64.2471 | | | | | |
| | | BIWEEKLY | 3099.54 | 5139.77 | | | | | |
| | | ANNUAL | 80588.14 | 133633.97 | | | | | |
| Tech. Servcs/Water Qual Mngr | 19148 | M62 | Lower | Upper | | | | | |
| | | Hourly | 41.6902 | 72.1345 | | | | | |
| | | BIWEEKLY | 3335.22 | 5770.76 | | | | | |
| | | ANNUAL | 86715.62 | 150039.76 | | | | | |
| Tire Repairer | 17204 | BCC 61 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 |
| | | Hourly | 18.4254 | 19.3653 | 20.3534 | 21.3913 | 22.4827 | 23.6295 | 24.8348 |
| | | BIWEEKLY | 1474.03 | 1549.22 | 1628.27 | 1711.30 | 1798.62 | 1890.36 | 1986.78 |
| | | ANNUAL | 38324.83 | 40279.82 | 42335.07 | 44493.90 | 46764.02 | 49149.36 | 51656.38 |

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|---------------------------------|-------|---------|----------|-----------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Traffic Engineer | 18129 | M59 | Lower | Upper | | | | | | | | | |
| | | | Hourly | 40,773.1 | 67,489.2 | | | | | | | | |
| | | | BIWEEKLY | 3261.85 | 5399.14 | | | | | | | | |
| | | | ANNUAL | 84808.05 | 140377.54 | | | | | | | | |
| Traffic Safety Maint Wkr | 18102 | BCS 69 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | | | | |
| | | | Hourly | 19,657.5 | 20,659.9 | 21,714.1 | 22,821.3 | 23,985.7 | 25,209.3 | 26,495.0 | | | |
| | | | BIWEEKLY | 1572.60 | 1652.79 | 1737.13 | 1825.70 | 1918.86 | 2016.74 | 2119.60 | | | |
| | | | ANNUAL | 40887.60 | 42972.59 | 45165.33 | 47468.30 | 49890.26 | 52435.34 | 55109.60 | | | |
| Traffic Service Assistant I | 14154 | A13 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 | |
| | | | Hourly | 14,503.9 | 15,229.1 | 15,990.6 | 16,790.1 | 17,629.7 | 18,511.2 | 19,436.7 | 20,408.6 | 21,429.9 | 22,500.5 |
| | | | BIWEEKLY | 1160.31 | 1218.33 | 1279.25 | 1343.21 | 1410.38 | 1480.90 | 1554.94 | 1632.69 | 1714.32 | 1800.04 |
| | | | ANNUAL | 30168.11 | 31676.53 | 33260.45 | 34923.41 | 36669.78 | 38503.30 | 40428.34 | 42449.89 | 44572.32 | 46801.04 |
| Traffic Service Assistant II | 14155 | A18 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 | |
| | | | Hourly | 15,954.3 | 16,752.2 | 17,589.5 | 18,469.0 | 19,392.6 | 20,362.2 | 21,380.3 | 22,449.4 | 23,571.8 | 24,750.4 |
| | | | BIWEEKLY | 1276.34 | 1340.16 | 1407.16 | 1477.52 | 1551.41 | 1628.98 | 1710.42 | 1795.95 | 1885.74 | 1980.03 |
| | | | ANNUAL | 33184.94 | 34844.16 | 36586.16 | 38415.52 | 40336.61 | 42353.38 | 44471.02 | 46694.75 | 49029.34 | 51480.83 |
| Traffic Signal Repairer I | 18104 | BDU 79 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | | | | |
| | | | Hourly | 21,714.1 | 22,821.3 | 23,985.7 | 25,209.3 | 26,495.0 | 27,846.4 | 29,267.1 | | | |
| | | | BIWEEKLY | 1737.13 | 1825.70 | 1918.86 | 2016.74 | 2119.60 | 2227.71 | 2341.37 | | | |
| | | | ANNUAL | 45165.33 | 47468.30 | 49890.26 | 52435.34 | 55109.60 | 57920.51 | 60875.57 | | | |
| Traffic Signal Repairer II | 18106 | BES 89 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | | | | |
| | | | Hourly | 23,985.7 | 25,209.3 | 26,495.0 | 27,846.4 | 29,267.1 | 30,759.7 | 32,329.1 | | | |
| | | | BIWEEKLY | 1918.86 | 2016.74 | 2119.60 | 2227.71 | 2341.37 | 2460.78 | 2586.33 | | | |
| | | | ANNUAL | 49890.26 | 52435.34 | 55109.60 | 57920.51 | 60875.57 | 63980.18 | 67244.53 | | | |
| Traffic Signal Technician | 18108 | BHE 112 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | | | | |
| | | | Hourly | 29,562.6 | 31,070.4 | 32,655.5 | 34,321.3 | 36,072.0 | 37,912.1 | 39,846.0 | | | |
| | | | BIWEEKLY | 2365.01 | 2485.63 | 2612.44 | 2745.70 | 2885.76 | 3032.97 | 3187.68 | | | |
| | | | ANNUAL | 61490.21 | 64626.43 | 67923.44 | 71388.30 | 75029.76 | 78857.17 | 82879.68 | | | |
| Transport Operator | 19123 | BFU 99 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | | | | |
| | | | Hourly | 26,495.0 | 27,846.4 | 29,267.1 | 30,759.7 | 32,329.1 | 33,979.7 | 35,711.4 | | | |
| | | | BIWEEKLY | 2119.60 | 2227.71 | 2341.37 | 2460.78 | 2586.33 | 2718.23 | 2856.91 | | | |
| | | | ANNUAL | 55109.60 | 57920.51 | 60875.57 | 63980.18 | 67244.53 | 70674.03 | 74279.71 | | | |
| Transportation Planner | 18130 | M44 | Lower | Upper | | | | | | | | | |
| | | | Hourly | 36,901.4 | 61,294.9 | | | | | | | | |
| | | | BIWEEKLY | 2952.11 | 4903.59 | | | | | | | | |
| | | | ANNUAL | 76754.91 | 127493.39 | | | | | | | | |
| Transportation Services Manager | 18128 | M87 | Lower | Upper | | | | | | | | | |
| | | | Hourly | 51,783.3 | 85,105.1 | | | | | | | | |
| | | | BIWEEKLY | 4142.66 | 6808.41 | | | | | | | | |
| | | | ANNUAL | 107709.26 | 177018.61 | | | | | | | | |
| Treatment Plant Electrician | 19150 | BFU 99 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | | | | |
| | | | Hourly | 26,495.0 | 27,846.4 | 29,267.1 | 30,759.7 | 32,329.1 | 33,979.7 | 35,711.4 | | | |
| | | | BIWEEKLY | 2119.60 | 2227.71 | 2341.37 | 2460.78 | 2586.33 | 2718.23 | 2856.91 | | | |
| | | | ANNUAL | 55109.60 | 57920.51 | 60875.57 | 63980.18 | 67244.53 | 70674.03 | 74279.71 | | | |
| Tree Trimmer I | 15214 | BCM 66 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | | | | |
| | | | Hourly | 19,079.1 | 20,052.4 | 21,075.4 | 22,150.3 | 23,280.2 | 24,467.7 | 25,715.7 | | | |
| | | | BIWEEKLY | 1526.33 | 1604.19 | 1686.03 | 1772.02 | 1862.42 | 1957.42 | 2057.26 | | | |
| | | | ANNUAL | 39684.53 | 41708.99 | 43836.83 | 46072.62 | 48422.82 | 50892.82 | 53488.66 | | | |
| Tree Trimmer II | 15217 | BDO 76 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | | | | |
| | | | Hourly | 21,075.4 | 22,150.3 | 23,280.2 | 24,467.7 | 25,715.7 | 27,027.7 | 28,406.1 | | | |
| | | | BIWEEKLY | 1686.03 | 1772.02 | 1862.42 | 1957.42 | 2057.26 | 2162.22 | 2272.49 | | | |
| | | | ANNUAL | 43836.83 | 46072.62 | 48422.82 | 50892.82 | 53488.66 | 56217.62 | 59084.69 | | | |
| Utilities Finance Officer | 4535 | M62 | Lower | Upper | | | | | | | | | |
| | | | Hourly | 41,690.2 | 72,134.5 | | | | | | | | |
| | | | BIWEEKLY | 3335.22 | 5770.76 | | | | | | | | |
| | | | ANNUAL | 86715.62 | 150039.76 | | | | | | | | |
| Utility Supervisor | 19107 | M19 | Lower | Upper | | | | | | | | | |
| | | | Hourly | 28,719.7 | 48,203.7 | | | | | | | | |
| | | | BIWEEKLY | 2297.58 | 3856.30 | | | | | | | | |
| | | | ANNUAL | 59736.98 | 100263.70 | | | | | | | | |
| Video Technician | 2106 | A24 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 | |
| | | | Hourly | 17,796.6 | 18,686.6 | 19,620.9 | 20,602.0 | 21,632.2 | 22,713.8 | 23,849.4 | 25,041.9 | 26,294.0 | 27,608.7 |
| | | | BIWEEKLY | 1423.73 | 1494.93 | 1569.67 | 1648.16 | 1730.58 | 1817.10 | 1907.95 | 2003.35 | 2103.52 | 2208.70 |
| | | | ANNUAL | 37016.93 | 38868.13 | 40811.47 | 42852.16 | 44994.98 | 47244.70 | 49606.75 | 52087.15 | 54691.52 | 57426.10 |
| Wastewater Collections Manager | 19105 | M32 | Lower | Upper | | | | | | | | | |
| | | | Hourly | 33,035.8 | 55,109.6 | | | | | | | | |
| | | | BIWEEKLY | 2642.86 | 4408.77 | | | | | | | | |
| | | | ANNUAL | 68714.46 | 114627.97 | | | | | | | | |

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|----------------------------------------------|-------|-----------|-----------|-----------|----------|----------|----------|----------|----------|
| Wastewater Collect Operator I | 19103 | BCS 69 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 |
| | | Hourly | 19.6575 | 20.6599 | 21.7141 | 22.8213 | 23.9857 | 25.2093 | 26.4950 |
| | | BIWEEKLY | 1572.60 | 1652.79 | 1737.13 | 1825.70 | 1918.86 | 2016.74 | 2119.60 |
| | | ANNUAL | 40887.60 | 42972.59 | 45165.33 | 47468.30 | 49890.26 | 52435.34 | 55109.60 |
| Wastewater Collect Operator II | 19106 | BDU 79 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 |
| | | Hourly | 21.7141 | 22.8213 | 23.9857 | 25.2093 | 26.4950 | 27.8464 | 29.2671 |
| | | BIWEEKLY | 1737.13 | 1825.70 | 1918.86 | 2016.74 | 2119.60 | 2227.71 | 2341.37 |
| | | ANNUAL | 45165.33 | 47468.30 | 49890.26 | 52435.34 | 55109.60 | 57920.51 | 60875.57 |
| Wastewater Collections Supervisor | 19108 | M19 | Lower | Upper | | | | | |
| | | Hourly | 28.7197 | 48.2037 | | | | | |
| | | BIWEEKLY | 2297.58 | 3856.30 | | | | | |
| | | ANNUAL | 59736.98 | 100263.70 | | | | | |
| Wastewater Division Manager | 4545 | M87 | Lower | Upper | | | | | |
| | | Hourly | 51.7833 | 85.1051 | | | | | |
| | | BIWEEKLY | 4142.66 | 6808.41 | | | | | |
| | | ANNUAL | 107709.26 | 177018.61 | | | | | |
| Wastewater Environmental Spec | 19124 | BHC 111 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 |
| | | Hourly | 29.8555 | 31.3783 | 32.9788 | 34.6612 | 36.4291 | 38.2874 | 40.2404 |
| | | BIWEEKLY | 2388.44 | 2510.26 | 2638.30 | 2772.90 | 2914.33 | 3062.99 | 3219.23 |
| | | ANNUAL | 62099.44 | 65266.86 | 68595.90 | 72095.30 | 75772.53 | 79637.79 | 83700.03 |
| Wastewater Infrastructure Manager | 20142 | M44 | Lower | Upper | | | | | |
| | | Hourly | 36.9014 | 61.2949 | | | | | |
| | | BIWEEKLY | 2952.11 | 4903.59 | | | | | |
| | | ANNUAL | 76754.91 | 127493.39 | | | | | |
| Wastewater Maintenance Manager | 19169 | M32 | Lower | Upper | | | | | |
| | | Hourly | 33.0358 | 55.1096 | | | | | |
| | | BIWEEKLY | 2642.86 | 4408.77 | | | | | |
| | | ANNUAL | 68714.46 | 114627.97 | | | | | |
| Wastewater Maintenance Supervisor | 19170 | M19 | Lower | Upper | | | | | |
| | | Hourly | 28.7197 | 48.2037 | | | | | |
| | | BIWEEKLY | 2297.58 | 3856.30 | | | | | |
| | | ANNUAL | 59736.98 | 100263.70 | | | | | |
| Wastewater Mechanic I | 19117 | BES 89 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 |
| | | Hourly | 23.9857 | 25.2093 | 26.4950 | 27.8464 | 29.2671 | 30.7597 | 32.3291 |
| | | BIWEEKLY | 1918.86 | 2016.74 | 2119.60 | 2227.71 | 2341.37 | 2460.78 | 2586.33 |
| | | ANNUAL | 49890.26 | 52435.34 | 55109.60 | 57920.51 | 60875.57 | 63980.18 | 67244.53 |
| Wastewater Mechanic II | 19120 | BFU 99 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 |
| | | Hourly | 26.4950 | 27.8464 | 29.2671 | 30.7597 | 32.3291 | 33.9779 | 35.7114 |
| | | BIWEEKLY | 2119.60 | 2227.71 | 2341.37 | 2460.78 | 2586.33 | 2718.23 | 2856.91 |
| | | ANNUAL | 55109.60 | 57920.51 | 60875.57 | 63980.18 | 67244.53 | 70674.03 | 74279.71 |
| Wastewater Operations Mgr/ Chief Operator | 19173 | M62 | Lower | Upper | | | | | |
| | | Hourly | 41.6902 | 72.1345 | | | | | |
| | | BIWEEKLY | 3335.22 | 5770.76 | | | | | |
| | | ANNUAL | 86715.62 | 150039.76 | | | | | |
| Wastewater Operator in Training | 19130 | BCO 67 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 |
| | | Hourly | 19.2698 | 20.2531 | 21.2862 | 22.3719 | 23.5131 | 24.7123 | 25.9730 |
| | | BIWEEKLY | 1541.58 | 1620.25 | 1702.90 | 1789.75 | 1881.05 | 1976.98 | 2077.84 |
| | | ANNUAL | 40081.18 | 42126.45 | 44275.30 | 46533.55 | 48907.25 | 51401.58 | 54023.84 |
| Wastewater Operator I | 19126 | BEE 82 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 |
| | | Hourly | 22.3719 | 23.5131 | 24.7123 | 25.9730 | 27.2979 | 28.6902 | 30.1538 |
| | | BIWEEKLY | 1789.75 | 1881.05 | 1976.98 | 2077.84 | 2183.83 | 2295.22 | 2412.30 |
| | | ANNUAL | 46533.55 | 48907.25 | 51401.58 | 54023.84 | 56779.63 | 59675.62 | 62719.90 |
| Wastewater Operator II | 19129 | BFF 92 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 |
| | | Hourly | 24.7123 | 25.9730 | 27.2983 | 28.6902 | 30.1538 | 31.6925 | 33.3086 |
| | | BIWEEKLY | 1976.98 | 2077.84 | 2183.86 | 2295.22 | 2412.30 | 2535.40 | 2664.69 |
| | | ANNUAL | 51401.58 | 54023.84 | 56780.46 | 59675.62 | 62719.90 | 65920.40 | 69281.89 |
| Wastewater Operator III | 19128 | 8FQ 97 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 |
| | | Hourly | 25.9727 | 27.2975 | 28.6905 | 30.1534 | 31.6919 | 33.3087 | 35.0071 |
| | | BIWEEKLY | 2077.82 | 2183.80 | 2295.24 | 2412.27 | 2535.35 | 2664.70 | 2800.57 |
| | | ANNUAL | 54023.22 | 56778.80 | 59676.24 | 62719.07 | 65919.15 | 69282.10 | 72814.77 |
| Water Cons./Outreach Coord | 20104 | BHK 114.5 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 |
| | | Hourly | 30.9138 | 32.4906 | 34.1482 | 35.8898 | 37.7204 | 39.6449 | 41.6670 |
| | | BIWEEKLY | 2473.10 | 2599.25 | 2731.86 | 2871.18 | 3017.63 | 3171.59 | 3333.36 |
| | | ANNUAL | 64300.70 | 67580.45 | 71028.26 | 74650.78 | 78458.43 | 82461.39 | 86667.36 |
| Water Cons. & Outreach Supervisor | 20101 | M19 | Lower | Upper | | | | | |
| | | Hourly | 28.7197 | 48.2037 | | | | | |
| | | BIWEEKLY | 2297.5760 | 3856.2960 | | | | | |
| | | ANNUAL | 59736.98 | 100263.70 | | | | | |

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|--------------------------------|-------|-----------|-----------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Water Conserv/Outreach Tech | 20102 | BBS 59 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | | | |
| | | Hourly | 18.0625 | 18.9841 | 19.9523 | 20.9697 | 22.0397 | 23.1635 | 24.3454 | | | |
| | | BIWEEKLY | 1445.00 | 1518.73 | 1596.18 | 1677.58 | 1763.18 | 1853.08 | 1947.63 | | | |
| | | ANNUAL | 37570.00 | 39486.93 | 41500.78 | 43616.98 | 45842.58 | 48180.08 | 50638.43 | | | |
| Water Distribution Operator I | 20108 | BDK 75 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | | | |
| | | Hourly | 20.8668 | 21.9311 | 23.0497 | 24.2256 | 25.4615 | 26.7600 | 28.1249 | | | |
| | | BIWEEKLY | 1669.34 | 1754.49 | 1843.98 | 1938.05 | 2036.92 | 2140.80 | 2249.99 | | | |
| | | ANNUAL | 43402.94 | 45616.69 | 47943.38 | 50389.25 | 52959.92 | 55660.80 | 58499.79 | | | |
| Water Distribution Operator II | 20111 | BEK 85 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | | | |
| | | Hourly | 23.0497 | 24.2256 | 25.4615 | 26.7600 | 28.1249 | 29.5595 | 31.0675 | | | |
| | | BIWEEKLY | 1843.98 | 1938.05 | 2036.92 | 2140.80 | 2249.99 | 2364.76 | 2485.40 | | | |
| | | ANNUAL | 47943.38 | 50389.25 | 52959.92 | 55660.80 | 58499.79 | 61483.76 | 64620.40 | | | |
| Water Division Manager | 20140 | M87 | Lower | Upper | | | | | | | | |
| | | Hourly | 51.7833 | 85.1051 | | | | | | | | |
| | | BIWEEKLY | 4142.66 | 6808.41 | | | | | | | | |
| | | ANNUAL | 107709.26 | 177018.61 | | | | | | | | |
| Water Infrastructure Manager | 20142 | M32 | Lower | Upper | | | | | | | | |
| | | Hourly | 33.0358 | 55.1096 | | | | | | | | |
| | | BIWEEKLY | 2642.86 | 4408.77 | | | | | | | | |
| | | ANNUAL | 68714.46 | 114627.97 | | | | | | | | |
| Water Operations Manager | 20144 | M62 | Lower | Upper | | | | | | | | |
| | | Hourly | 41.6902 | 72.1345 | | | | | | | | |
| | | BIWEEKLY | 3335.22 | 5770.76 | | | | | | | | |
| | | ANNUAL | 86715.62 | 150039.76 | | | | | | | | |
| Water Operator in Training | 20154 | BCO 67 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | | | |
| | | Hourly | 19.2698 | 20.2531 | 21.2862 | 22.3719 | 23.5131 | 24.7123 | 25.9730 | | | |
| | | BIWEEKLY | 1541.58 | 1620.25 | 1702.90 | 1789.75 | 1881.05 | 1976.98 | 2077.84 | | | |
| | | ANNUAL | 40081.18 | 42126.45 | 44275.30 | 46533.55 | 48907.25 | 51401.58 | 54023.84 | | | |
| Water Reg. Compliance Coord | 20104 | BHK 114.5 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | | | |
| | | Hourly | 30.9138 | 32.4906 | 34.1482 | 35.8898 | 37.7204 | 39.6449 | 41.6670 | | | |
| | | BIWEEKLY | 2473.10 | 2599.25 | 2731.86 | 2871.18 | 3017.63 | 3171.59 | 3333.36 | | | |
| | | ANNUAL | 64300.70 | 67580.45 | 71028.26 | 74650.78 | 78458.43 | 82461.39 | 86667.36 | | | |
| Water Reg. Compliance Tech I | 20113 | BFJ 94 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | | | |
| | | Hourly | 25.2085 | 26.4944 | 27.8453 | 29.2654 | 30.7583 | 32.3266 | 33.9753 | | | |
| | | BIWEEKLY | 2016.68 | 2119.55 | 2227.62 | 2341.23 | 2460.66 | 2586.13 | 2718.02 | | | |
| | | ANNUAL | 52433.68 | 55108.35 | 57918.22 | 60872.03 | 63977.26 | 67239.33 | 70668.62 | | | |
| Water Reg. Compliance Tech II | 20114 | BGJ 104 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | | | |
| | | Hourly | 27.8464 | 29.2671 | 30.7597 | 32.3291 | 33.9779 | 35.7114 | 37.5329 | | | |
| | | BIWEEKLY | 2227.71 | 2341.37 | 2460.78 | 2586.33 | 2718.23 | 2856.91 | 3002.63 | | | |
| | | ANNUAL | 57920.51 | 60875.57 | 63980.18 | 67244.53 | 70674.03 | 74279.71 | 78068.43 | | | |
| Water Resource Manager | 20135 | M40 | Lower | Upper | | | | | | | | |
| | | Hourly | 35.7924 | 59.5203 | | | | | | | | |
| | | BIWEEKLY | 2863.39 | 4761.62 | | | | | | | | |
| | | ANNUAL | 74448.19 | 123802.22 | | | | | | | | |
| Water Treatment Operator I | 20109 | BEM 86 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | | | |
| | | Hourly | 23.2802 | 24.4677 | 25.7157 | 27.0277 | 28.4061 | 29.8555 | 31.3783 | | | |
| | | BIWEEKLY | 1862.42 | 1957.42 | 2057.26 | 2162.22 | 2272.49 | 2388.44 | 2510.26 | | | |
| | | ANNUAL | 48422.82 | 50892.82 | 53488.66 | 56217.62 | 59084.69 | 62099.44 | 65266.86 | | | |
| Water Treatment Operator II | 20112 | BFD 91 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | | | |
| | | Hourly | 24.4677 | 25.7157 | 27.0277 | 28.4061 | 29.8555 | 31.3783 | 32.9788 | | | |
| | | BIWEEKLY | 1957.42 | 2057.26 | 2162.22 | 2272.49 | 2388.44 | 2510.26 | 2638.30 | | | |
| | | ANNUAL | 50892.82 | 53488.66 | 56217.62 | 59084.69 | 62099.44 | 65266.86 | 68595.90 | | | |
| Water Treatment Operator III | 20110 | BHM 115.0 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | | | |
| | | Hourly | 31.2523 | 32.8468 | 34.5219 | 36.2834 | 38.1340 | 40.0791 | 42.1238 | | | |
| | | BIWEEKLY | 2500.18 | 2627.74 | 2761.75 | 2902.67 | 3050.72 | 3206.33 | 3369.90 | | | |
| | | ANNUAL | 65004.78 | 68321.34 | 71805.55 | 75469.47 | 79318.72 | 83364.53 | 87617.50 | | | |
| Word Processor I | 11129 | A23 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 |
| | | Hourly | 17.4234 | 18.2945 | 19.2092 | 20.1697 | 21.1781 | 22.2371 | 23.3489 | 24.5164 | 25.7422 | 27.0292 |
| | | BIWEEKLY | 1393.87 | 1463.56 | 1536.74 | 1613.58 | 1694.25 | 1778.97 | 1867.91 | 1961.31 | 2059.38 | 2162.34 |
| | | ANNUAL | 36240.67 | 38052.56 | 39955.14 | 41952.98 | 44050.45 | 46253.17 | 48565.71 | 50994.11 | 53543.78 | 56220.74 |
| Word Processor II | 11132 | A30 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 |
| | | Hourly | 19.0826 | 20.0367 | 21.0386 | 22.0905 | 23.195 | 24.3548 | 25.5725 | 26.8512 | 28.1938 | 29.6034 |
| | | BIWEEKLY | 1526.61 | 1602.94 | 1683.09 | 1767.24 | 1855.60 | 1948.38 | 2045.80 | 2148.10 | 2255.50 | 2368.27 |
| | | ANNUAL | 39691.81 | 41676.34 | 43760.29 | 45948.24 | 48245.60 | 50657.98 | 53190.80 | 55850.50 | 58643.10 | 61575.07 |
| Word Processor III | 11134 | A38 | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 |
| | | Hourly | 20.7420 | 21.7793 | 22.8681 | 24.0114 | 25.2121 | 26.4727 | 27.7963 | 29.1861 | 30.6456 | 32.1778 |
| | | BIWEEKLY | 1659.36 | 1742.34 | 1829.45 | 1920.91 | 2016.97 | 2117.82 | 2223.70 | 2334.89 | 2451.65 | 2574.22 |
| | | ANNUAL | 43143.36 | 45300.94 | 47565.65 | 49943.71 | 52441.17 | 55063.22 | 57816.30 | 60707.09 | 63742.85 | 66929.82 |

CITY COUNCIL OF THE CITY OF OXNARD**RESOLUTION NO. 15,472****A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF OXNARD
ESTABLISHING FINANCIAL MANAGEMENT POLICIES**

WHEREAS, the City Council wishes to establish financial management policies to be followed in the development and implementation of the City budget.

NOW, THEREFORE, the City Council of the City of Oxnard hereby resolves that the following policies will guide the development and implementation of the City's Operating and Capital Improvement Project Budgets.

I. BUDGET POLICIES**A. Budget Guidelines**

- 1) The City Manager will prepare a multi-year revenue and expenditure forecast, which will provide parameters for the budget development process.
- 2) The budget process will include the development of a balanced two-year budget when financial circumstances are appropriate for a two-year budget. Any two-year budget will include an approach that City Council approves appropriations for a one-year operating budget and capital improvement plan.
- 3) The budget will be organized in a department/service level format.
- 4) The budget development process will include the identification and evaluation of policy options for service levels. However, the adopted budget will include only those policy options approved by City Council.

B. Appropriation Priorities

1. In evaluating the level of appropriations for department enhancements, or expense reductions, staff will apply the following principles in the priority order given:
 - a. Essential services that provide for the health, safety and welfare of residents.
 - b. Contractual obligations to bondholders and other debts.
 - c. Adequate ongoing maintenance of facilities and equipment.
 - d. All other services.
2. When reductions in personnel are necessary to reduce expenditures, to the greatest extent possible this will be accomplished through normal attrition.

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C. Supplemental Services

The City Council may budget for certain services that may also be provided by other governmental agencies or the private sector. The provision of these services will be based on a demonstrated community need or benefit over time. When appropriate, these services will be supported in whole or in part by user fees.

D. Appropriation Changes

1. Changes to the City Council adopted budget for the fiscal year shall occur as follows:
2. By City Council action for all changes that either increase or decrease fund appropriations adopted in the annual budget appropriation resolution.
3. By the City Manager for appropriation transfers between departments within a fund.
4. By the Department Director for appropriation transfers between programs within the same fund, as long as funding is available in the department as a whole.

II. CAPITAL IMPROVEMENT PROGRAM POLICIES

A. Capital Planning Period

1. Staff will budget all capital improvements in accordance with an adopted Capital Improvement Program (CIP).
2. The City's long-range capital planning period will be a minimum of five years, or longer where appropriate.
3. The Five-Year Capital Improvement Program will be reviewed and approved by City Council during each budget cycle, or as needed based on economic and funding outlooks. Individual projects will be postponed or canceled if their funding fails to materialize. Conversely, individual projects may be moved up on the timeline if their funding materializes sooner than anticipated. City Council will review and approve appropriations at least annually, and also as necessary during the year if funding and timelines change. Appropriation changes will be in accordance with Section I.D.
4. The CIP will be in conformance with and support the City's major planning documents: the most current General Plan, project specific plans, and citywide master plans for related infrastructure improvements.

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5. Public Works staff will prepare strategic plans and master plans for major infrastructure and utility improvements with a 10- or 20-year planning horizon when appropriate.
6. For CIP projects paid for by the General Fund, the Finance Department will transfer Council-approved appropriations from the General Fund to the capital project fund from which the capital expenditures are to be made. Most often, this will be Fund 301 Capital Outlay. Such transfers will be made only as actual expenditures occur, not on a fixed regular schedule. Any transfer authorized but not yet made at the end of the fiscal year will be carried-forward into the next fiscal year(s) until project has been completed.
7. To the extent funds are available, any unused appropriations at the end of the fiscal year in active CIP projects will be carried-forward into the next fiscal year(s) until the project has been completed.
8. Any unused funds after the completion of the project, will be returned to the funding source. This should happen within 90-days of notification to the Finance department.

B. Capital Project Priorities

1. Public Works staff will evaluate and prioritize each proposed capital project against the following criteria:
 - a. Health and Safety: Projects needed to maintain or improve human health or safety.
 - b. Asset Preservation: Projects needed to maintain or protect the City's existing assets.
 - c. New or Expanded Services: Projects that create something new, like a new park, or increase the capacity of existing facilities, like larger water or sewer lines.

C. Capital Project Management by the Public Works Department

1. Capital projects will be managed in a phased approach as needed. The project phases will become a framework for appropriate decision points and reporting. The phasing will consist of:
 - a. Conceptual/schematic proposal
 - b. Preliminary design and cost estimate
 - c. Engineering and final design
 - d. Bid administration
 - e. Acquisition/construction

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f. Project closeout

2. Each capital improvement project will have a project manager who will prepare the project proposal, ensure that required phases are completed on schedule, authorize payment of expenditures as required by the City's Purchasing Manual, ensure that all regulations and laws are observed, periodically report project status, track project expenditures and perform the project closeout according to current procedures.

III. REVENUE POLICIES

A. Maintenance of Revenues

1. The City Council will attempt to maintain a diversified and stable revenue base to shelter the City from short term fluctuations in any one revenue source.
2. The City Council will promote an increase in the City's revenue base through economic development programs that maintain and enhance a vigorous local economy.
3. The City Council will seek to supplement the City's revenue base through the identification of and application for State and federal grant funds, which will support identified needs.

B. User Fees and Rates

1. The City Council will attempt to recover the costs of services providing a private benefit to users through the imposition of user fees and charges.
2. The City Council will establish all user fees and charges at a level related to the direct and indirect costs of providing services and the degree of public versus private benefit.
3. Staff will recalculate periodically the full costs of activities supported by user fees and rates to identify the impact of inflation and other cost increases.
4. The City Council will set fees and user rates for each enterprise fund (water, wastewater, environmental resources) at a level that fully supports the total direct and indirect costs of the activity.

C. Revenue Collection

1. Staff will take all cost effective actions available to collect revenues.
2. Staff will grant user fee waivers and debt forgiveness only as authorized by City Council approved policies.

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3. Staff will not grant development and permit fee waivers.

D. Interest Earnings

1. Staff will assign interest earnings to the appropriate funds, where required, based on invested cash balances.
2. Investment policies will be reviewed annually by the Treasurer's Investment Review Committee and the City Council.

IV. FUND BALANCE POLICY

This Fund Balance Policy establishes the procedures for reporting unrestricted fund balance in the General Fund financial statements. Certain commitments and assignments of fund balance will help ensure that there will be adequate financial resources to protect the City against unforeseen circumstances and events such as revenue shortfalls and unanticipated expenditures. The policy also authorizes and directs the Chief Financial Officer to prepare financial reports which categorize fund balance in accordance with Governmental Accounting Standards Board (GASB) Statement No. 54, Fund Balance Reporting and Governmental Fund Type Definitions.

A. Procedures

Fund balance is essentially the difference between the assets and liabilities reported in a governmental fund. There are five separate components of fund balance, each of which identifies the extent to which the City is bound to honor constraints on the specific purposes for which amounts can be spent.

- Non-spendable
- Restricted
- Committed
- Assigned
- Unassigned

The first two components listed above are not addressed in this policy due to the nature of their restrictions. An example of non-spendable fund balance is a prepaid item. Restricted fund balance is either imposed by law or constrained by grantors, contributors, or laws or regulations of other governments. This policy is focused on financial reporting of unrestricted fund balance, or the last three components listed above. These three components are further defined below.

B. Committed Fund Balance

The City Council, as the City's highest level of decision-making authority, may commit fund balance for specific purposes pursuant to constraints imposed by formal actions taken,

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such as ordinance or resolution. These committed amounts cannot be used for any other purposes unless the City Council removes or changes the specified use by taking the same type of action it employed to commit those amounts. City Council action to commit fund balance should occur within the fiscal reporting period; however the amount can be determined in the subsequent period.

C. Assigned Fund Balance

1. Amounts that are constrained by the City's intent to be used for specific purposes, but are neither restricted nor committed, should be reported as assigned fund balance.
2. This policy hereby designates the authority to assign amounts to be used for specific purposes to the Chief Financial Officer for the purpose of reporting these amounts in the annual financial statements.

D. Unassigned Fund Balance

These are residual positive net resources of the general fund in excess of what can be properly classified in one of the other four categories.

V. RESERVE POLICIES

- A. Adequate reserves will be maintained for all known liabilities, including payable employee leave balances, workers' compensation, and self insured retention limits.
- B. The City Council will endeavor to maintain an operating reserve equal to 12 percent (12%) of the General Fund operating budget. The operating reserve shall be available to: cover cash flow requirements; meet unanticipated revenue shortfalls; take advantage of unexpected opportunities; invest in projects with a rapid payback; ensure against physical or natural disasters; and provide interest earnings.
- C. The City Council will endeavor to maintain operating reserves in the utility funds equal to 25 percent (25%) of the operating budgets.

VI. INTERFUND BORROWING POLICIES

- A. Interfund borrowing requires City Council approval.
- B. Such loans will carry a market rate of interest.

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- C. Such loans may, at City Council's discretion, include interest-only payments by the borrowing fund for the first year or two.
- D. Once principal repayments begin, amortization schedules will be for level or decreasing annual debt service, not for increasing annual debt service.
- E. The borrowing fund may prepay all or a portion of the principal and interest at any time, without penalty.
- F. The lending fund may call all or part of the loan immediately at the lending fund's discretion, also without penalty.

VII. DEBT POLICIES

A. Use of Debt

- 1. Any use of tax and revenue anticipation borrowing will be consistent with State and federal laws and regulations.

B. Conditions of Use

- 1. The City Council will use long term debt to finance a land purchase, major equipment acquisition, a capital project, or reserve only if a cost/benefit analysis establishes that the financial and community benefits of the financing exceed the costs.
- 2. Benefits can include, but are not limited to, the following:
 - a. Present value benefit: The current cost plus the financing cost is less than the future cost of the project or acquisition.
 - b. Maintenance value benefit: The financing cost is less than the maintenance cost of deferring the project or acquisition.
 - c. Equity benefit: Financing provides a method of spreading the cost of a project or acquisition back to the users of the project or acquisition over time.
 - d. Community benefit: Debt financing of the project or acquisition enables the City Council to meet an immediate community need.
- 3. Debt financing will be used only when project revenues or other identified revenue sources are sufficient to service the term of the debt.

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4. The City Council by resolution will periodically establish industry standard bond debt ratios to assess maximum debt carrying capacity and will apply these ratios to each proposed debt.
5. When the City obtains debt financing on behalf of or benefiting a third party (as with assessment districts) such debt will be issued in conformance with existing City Council priorities and policies without contingent liability of the City and with all costs of issuance and administration fully reimbursed by the third party.

C. Methods

1. Staff will retain the following contract advisors for the issuance of debt:
 - a. Bond Counsel - To be selected by RFP periodically.
 - b. Disclosure Counsel – To be selected by RFP periodically.
 - c. Special Counsel - To be selected by RFP periodically to protect the City's interest in complex negotiations and document review.
 - d. Municipal Advisor - To be selected by RFP periodically to assist the City in assessing financing opportunities and options, selection of underwriters, preparation of all required financing documents, and other financial advisory assistance as required.
 - e. Underwriters - To be selected periodically by RFP for negotiated financings. For bond issues that are competitively bid, underwriter will be selected on the basis of lowest true interest cost (TIC).
2. The City Council's preference is to issue fixed rate, long-term debt with level debt service, but variable rate debt or other debt service structure may be considered if an economic advantage is identified for a particular project.
3. Bond proceeds will be held by an independent bank acting as trustee or fiscal agent.
4. The City Council's bond rating objective for the City for all debt issues is a Standard & Poor's rating of AA. Credit enhancements will be used to achieve higher ratings when there is an economic benefit.

VIII. ACCOUNTING POLICIES

A. Accounting Standards

1. The City's accounting systems and procedures will comply with Generally Accepted Accounting Principles (GAAP) and the Governmental Accounting

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Standards Board (GASB) to the extent necessary to achieve an unmodified audit opinion and adequate internal controls.

2. The City has adopted the historical cost method of fixed asset reporting to comply with GASB. The capitalization policy is \$5,000 or more for equipment, \$20,000 for buildings and improvements other than buildings, and \$100,000 for infrastructure.
3. Staff will prepare quarterly and annual financial reports to present a summary of financial performance and position for major operating funds.
4. Staff will provide full disclosure in the annual financial statements and bond representations.

B. Independent Auditor

1. The City will retain an independent certified auditing firm to annually conduct an audit of the financial records in accordance with all state and federal requirements.
2. The selection of the City's audit firm will be by an RFP submitted to a limited number of qualified audit firms with recognized credentials in municipal auditing.
3. In order to promote continuity in the audit process, the engagement of the audit firm will be for a minimum period of three years. Such three-year engagement may be extended on an annual basis at the option of the City Manager.

IX. RISK MANAGEMENT POLICIES

- A. The City will maintain a risk management program for public liability, workers' compensation, and loss of property exposures. This program will emphasize the prevention and avoidance of risk, whenever possible, funding for losses which cannot be avoided, and transfer of risk to third parties whenever appropriate.
- B. The risk management process will include the systematic and continuous identification of loss perils and exposures, the analysis of these perils and exposures in terms of frequency and severity probabilities, the application of sound risk control procedures and the financing of risk consistent with the City's financial resources.
- C. If the loss potential in dollars for a particular risk is substantial and cannot be absorbed within the City's annual operating budget, the staff will develop and maintain a program of purchased insurance, funded self-insurance, or debt.

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- D. Staff will endeavor to promptly settle justified claims but will vigorously defend claims which are doubtful, frivolous, or unsupported.
- E. Staff will maintain separate self-insurance funds to identify and segregate the financial resources necessary to cover insurance premiums and self-insured retentions.
 - 1. Revenues into the insurance funds will be generated by charges to operating programs allocated to reflect loss experience.
 - 2. Resources will be established at the end of each year to fund liability for open claims, incurred but not reported claims, and a catastrophic loss reserve as periodically recommended by an independent actuarial consultant, or as authorized for GAAP.
 - 3. The Confidence Interval for all risk management reserve funds will be maintained at a minimum of 50% confidence interval.
- F. To assist in the overall administration of the risk management program, the City Council will utilize the following consultants:
 - 1. Claims adjuster for workers' compensation and public liability/property damage.
 - 2. Claims auditor, actuarial consultant, and risk management program auditor.
 - 3. Insurance broker of record.

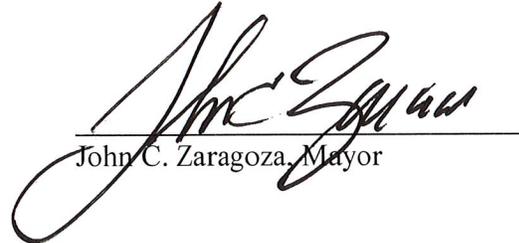
X. DEVELOPER DEPOSIT POLICIES

- A. The City collects developer deposits often identified in a development agreement (DA) and/or ownership participation agreement (OPA), along with developer deposits and deposit based fees associated with Building and Planning permits. The developer deposits and deposit based fees are used by the City for costs associated with project review and conceptual planning, City staff time, and other third party services required for the project, including, but not limited to, contract planning, engineering, architectural, onsite posting, legal advertising, and attorney review. As charges pertaining to the project accrue, the Department shall keep records of actual staff time and costs of consultant and other third party service providers used.
- B. To the extent the City receives deposits from developers as advanced payments to cover staff time and third-party expenses required to issue permits, and these deposits were not accounted for in the Adopted Budget, the Council authorizes the City Manager to administratively appropriate funds to the relevant tracking project and expenditure accounts within the Developer & Other Deposits Fund [Fund 541] up to the amount of the deposits received.

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PASSED AND ADOPTED on this 29th day of June, 2021, by the following vote:

- AYES: Councilmembers Basua, Lopez, MacDonald, Madrigal, Perello, Teran and Zaragoza.
- NOES: None.
- ABSENT: None.



John C. Zaragoza, Mayor

ATTEST:



Rose Chaparro, City Clerk

APPROVED AS TO FORM:



Stephen M. Fischer, City Attorney

CITY COUNCIL OF THE CITY OF OXNARD
RESOLUTION NO. 15,473
A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF OXNARD
ESTABLISHING AN APPROPRIATION LIMIT FOR THE FISCAL YEAR 2021-2022

WHEREAS, Government Code section 7900 provides for the implementation of Article XIII B of the California Constitution; and

WHEREAS, Government Code sections 7901 through 7914 provide that each year the City Council shall, by resolution, establish its proceeds of taxes appropriation limit at a regularly scheduled meeting; and

WHEREAS, all documentation used in the determination of the proceeds of taxes appropriation limit has been and will continue to be available to the public from the Chief Financial Officer of the City of Oxnard as required by law; and

WHEREAS, the proceeds of taxes appropriation limit for the fiscal year 2021-2022 is calculated by adjusting the prior fiscal year, 2020-2021; and

WHEREAS, the adjustment factors are:

1. change in the population of the County = -0.70%
2. change in the population of the City = -0.62%
3. change in the per capita income in California = 5.73%; and

WHEREAS, the formula provides that the City can use the greater of either factors 1 or 2, plus factor 3; and

WHEREAS, the City's fiscal year 2021-2022 appropriation limit for proceeds of taxes is determined to be \$393,826,276 using factors 2 and 3.

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF OXNARD resolves as follows: The proceeds of taxes appropriation limit for the fiscal year 2021-2022 is established as \$393,826,276 and the "proceeds of taxes" revenue subject to this limitation is \$194,593,080, an amount well below the established limit. Documentation used in the determination of the proceeds of taxes appropriation limit is available to the public at the City of Oxnard Finance Department, 300 West Third Street, Oxnard, CA 93030.

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PASSED AND ADOPTED on this 29th day of June, 2021, by the following vote:

AYES: Councilmembers Basua, Lopez, MacDonald, Madrigal, Perello, Teran and Zaragoza.

NOES: None.

ABSENT: None.



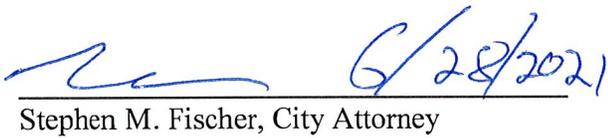
John C. Zaragoza, Mayor

ATTEST:



Rose Chaparro, City Clerk

APPROVED AS TO FORM:



Stephen M. Fischer, City Attorney

HOUSING AUTHORITY OF THE CITY OF OXNARD

RESOLUTION NO. 1326

**A RESOLUTION OF THE HOUSING AUTHORITY OF THE CITY OF OXNARD
APPROVING THE HOUSING AUTHORITY'S OPERATING BUDGET FOR FISCAL YEAR
2021-2022**

WHEREAS, in accordance with law, a public hearing on this budget was duly scheduled, advertised and held and there was an opportunity for all persons to be heard and for their suggestions or objections to be carefully considered.

NOW, THEREFORE, THE HOUSING AUTHORITY OF THE CITY OF OXNARD HEREBY RESOLVES AS FOLLOWS:

1. Having reviewed the proposed Operating Budget, and the funds included therein for the period of July 1, 2021 through June 30, 2022, the Housing Authority hereby adopts the budget and appropriations for fiscal year 2021-2022 summarized as follows:

| Programs | FY 2021-2022 Budget |
|-------------------------------------------|---------------------|
| Low Rent Public Housing | \$ 7,175,311 |
| Housing Choice Voucher (Section 8) Budget | <u>\$25,128,842</u> |
| Total Cost | <u>\$32,304,153</u> |

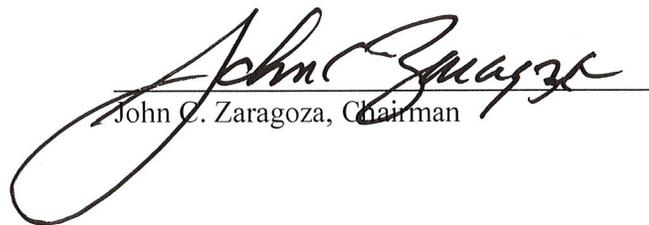
2. Staff is directed to ensure that the final adopted budget document containing the Housing Authority's operating budget for fiscal year 2021-2022 shall contain all revisions made by the Housing Authority prior to final budget adoption.

PASSED AND ADOPTED on this 29th day of June, 2021, by the following vote:

AYES: Commissioners Andrade, Basua, Lopez, MacDonald, Madrigal, Perello, Teran, Vega and Zaragoza.

NOES: None.

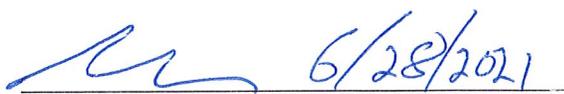
ABSENT: None.


John C. Zaragoza, Chairman

ATTEST:


Rose Chaparro, Secretary Designate

APPROVED AS TO FORM:


Stephen M. Fischer, General Counsel

FY 2021-22
Adopted Budget

Glossary



Glossary

Adopted Budget- A formal action taken by the City Council to set the financial plan (expenditures, revenues, positions) for the fiscal year.

Appropriation- A legislative act authorizing the expenditure of a designated amount of public funds for a specific purpose.

Bond- Capital raised by issuing a legal promise to pay a sum of money on a specific date at a specified interest rate. Bonds are used to finance large capital projects such as buildings, streets and bridges.

Capital Asset/Capital Outlay- Land, buildings, improvements, machinery and equipment, and infrastructure used in operations that have initial useful lives greater than one year. The City's policy is to capitalize all assets with costs exceeding certain minimum thresholds, \$5,000 for machinery and equipment and \$20,000 for buildings, improvements and infrastructure.

Capital Improvement Program (CIP)- A five-year plan used to prioritize capital projects such as city buildings, general plan update, park renovations, etc. These projects are usually multi-year and, thus, extend beyond the annual budget.

Community Development Block Grant (CDBG)- A grant received by the Department of Housing and Urban Development.

Core Functions- The primary roles and responsibilities of operating the department.

Debt Service- The payment of principal and interest on borrowed funds such as bonds, notes or certificates of participation according to a predetermined schedule.

Debt Service Funds- Government fund type used to account for the accumulation of resources for and the payment of interest and principal on a debt issue.

Department- The highest organizational unit within the City which is responsible for managing divisions or activities within a functional area.

Depreciation- The cost of an asset allocated over its expected useful life.

Division- An organizational unit within a department that provides a specific service.

Encumbrances- Expenditure obligations of the City established when an agreement to purchase services or goods is entered into. An encumbrance crosses fiscal years until the obligation is fully paid.

Ending Balance- A fund's accumulation of revenues over its expenditures available for appropriation.

Enterprise Funds- Used to account for an activity for which a fee or fees is charged to external users for goods or services. The City currently has three enterprise funds: Water, Wastewater and Environmental Resources. These account for the water services, wastewater or sewer services and solid waste activities related to collection and disposal of refuse.

Estimated Budget- The amount of revenue and/or expenditures expected in the current fiscal year.

Expenditures- The use of financial resources typically spent for goods or services.

Fiscal Year (FY)- A 12-month period specified for recording financial transactions. The City has specified July 1 to June 30 as its fiscal year.

Full-Time Equivalent (FTE)- Part-time and hourly positions expressed as a fraction of full-time positions (2,080 hours per year). Example: 3 positions working half-time is equivalent to 1.5 FTE's.

Fund- A fiscal and accounting entity with a self-balancing set of accounts for recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions or limitations.

Fund Balance- The difference between fund assets and fund liabilities.

GANN Limit/Proposition 4- The City is required, under Article XIII B of the State Constitution, to limit appropriations from proceeds of taxes. The annual appropriation limit is based on data received from the State, including various growth measures such as population, CPI and nonresidential construction changes.

General Fund- The primary fund of the City used to account for all revenues and expenditures of the City not legally restricted as to use. This fund is used to accumulate the cost of the City's general operations.

Goals- A set of criteria to be achieved within a certain time period.

Governmental Funds- Funds generally used to account for tax-supported activities. There are five different types of governmental funds: general fund, special revenue funds, debt service funds, capital projects funds and permanent funds.

Grants- Monies received from another government entity, such as the State or federal government, usually restricted to a specific purpose. An example is the CDBG grant provided by the federal government.

Infrastructure- A substructure or underlying foundation on which the continuance or growth of a community depends: roads, schools, transportation systems, etc.

Internal Service Charges- Charges from one department or fund to another department or fund within the government entity.

Internal Service Funds- Used to account for any activity that provides goods or services to other funds or departments on a cost recovery basis. The City uses internal service funds for public liability and property damage, workers' compensation, utility customers' billing, information services, facilities maintenance, fleet equipment maintenance and City of Oxnard Financing Authority (COFA) debt service fund.

Mission Statement- A broad direction based on the needs of the community. A mission is general and timeless; it is not concerned with a specific achievement in a given period of time.

Non-Departmental- Appropriations of the General Fund not directly associated with a specific department

Other Operating & Maintenance (O&M) Expense- The expenditures that pertain to daily operations and delivery of basic governmental services, excluding personnel cost

Operating Budget- The portion of the budget that pertains to daily operations and delivery of basic governmental services

Ordinance- A piece of legislation enacted by a municipal authority

Personnel Costs- Salaries and benefits paid to City employees

Proposed Budget- The initial plan for the fiscal year presented to the City Council before adoption

Quantitative and Qualitative Performance Measures- Number or percentage of work category completed or performed. The performance measures provide an indicator of the quantity of work performed or measures the quality of effectiveness of work performed by a department or program from year to year.

Reserves- Used to indicate that resources are not available for appropriation and subsequent spending, but is either for a specific purpose or to fund a liability

Resolution- A special order approved by the City Council, which has a subordinate legal standing compared to an ordinance

Revised Budget- Adopted budget plus/minus any adjustments throughout the year that are approved by City Council action or administratively authorized

Salaries and Benefits- The set of all City-related operating costs for personnel (e.g., salaries, wages, retirement, health, dental, etc.).

Special Revenue Funds- Governmental fund type used to account for the proceeds of specific revenue sources (other than major capital projects) that are legally restricted for specified purposes.

Transfers In/Out- Movement of money from one fund to another within the City.

FY 2021-22
Adopted Budget

CIP Listing



Fiscal Year - Listing of Capital Projects
 (Approved as part of 2021-2026 City of Oxnard Five Year Capital Improvement Program)

| Fund Description | Priority | Project Title | FY 2021-22 |
|-------------------------------------------------|-----------------|--------------------------------------------------------------|-------------------|
| General Fund / Capital Outlay Fund | 1 | Fire Station Alerting System Replacement | 200,000 |
| General Fund / Capital Outlay Fund | 1 | Playground Replacement | 1,137,600 |
| General Fund / Capital Outlay Fund | 2 | City Hall HVAC & EMS | 200,000 |
| General Fund / Capital Outlay Fund | 2 | Storm Water Catch Basins Full Capture Devices Installation | 100,000 |
| General Fund / Capital Outlay Fund | 2 | Civic Center West Wing Building Improvements | 300,000 |
| General Fund / Capital Outlay Fund | 2 | WiFi in the Parks | 300,000 |
| General Fund / Capital Outlay Fund | 2 | Arterial Street Resurfacing | 3,000,000 |
| General Fund / Capital Outlay Fund | 2 | Cypress Road Railroad Crossing Upgrade | 50,000 |
| General Fund / Capital Outlay Fund | 2 | Five Points Intersection Traffic Signal Rehabilitation | 100,000 |
| General Fund / Capital Outlay Fund | 2 | Neighborhood Street Resurfacing | 3,000,000 |
| General Fund / Capital Outlay Fund | 2 | Stormwater Conveyance Improvements along Oxnard Boulevard | 400,000 |
| General Fund / Capital Outlay Fund Total | | | 8,787,600 |
| Street Maintenance | 2 | Citywide Alleyway Resurfacing | 3,000,000 |
| Street Maintenance Total | | | 3,000,000 |
| RMRA Gas Tax (2032 H (2)) | 2 | Arterial Street Resurfacing | 2,998,787 |
| RMRA Gas Tax (2032 H (2)) | 2 | Neighborhood Street Resurfacing | 3,800,000 |
| RMRA Gas Tax (2032 H (2)) Total | | | 6,798,787 |
| TDA/LTF8-CIP Fund-99400a | 2 | Rose Avenue Sidewalk Installation | 157,846 |
| TDA/LTF8-CIP Fund-99400a | 2 | Ventura Boulevard Sidewalk - Rose Avenue to Balboa Street | 316,000 |
| TDA/LTF8-CIP Fund-99400a Total | | | 473,846 |
| Circulation Sys.Impr.Fees | 2 | Adaptive Traffic Signals | 325,000 |
| Circulation Sys.Impr.Fees | 2 | US 101/Del Norte Interchange Upgrade | 250,000 |
| Circulation Sys.Impr.Fees Total | | | 575,000 |
| Fed.Transport. Multiyear Grants | 2 | Oxnard Boulevard & Saviers Road Signal Improvements | 450,450 |
| Fed.Transport. Multiyear Grants | 2 | Oxnard Boulevard Bicycle Facilities Installation | 481,771 |
| Fed.Transport. Multiyear Grants | 2 | Citywide Intersection Improvements | 2,998,600 |
| Fed.Transport. Multiyear Grants | 2 | Ramona Preschool Pedestrian Crossing Enhancements | 249,936 |
| Fed.Transport. Multiyear Grants | 3 | Bicycle & Pedestrian Facilities | 281,348 |
| Fed.Transport. Multiyear Grants Total | | | 4,462,105 |
| Transportation Grant-State | 2 | Oxnard Trail Class I Bike Path Camino Del Sol to Cooper Road | 762,000 |
| Transportation Grant-State | 2 | Oxnard Trail Class I Bike Path Cooper Road to 2nd Street | 60,000 |
| Transportation Grant-State | 2 | Safe Routes to School Safety and Enhancements | 1,981,000 |
| Transportation Grant-State | 3 | 4th Street Mobility Improvements | 980,000 |
| Transportation Grant-State Total | | | 3,783,000 |
| LMD 39 D.R. Horton | 2 | Oxnard Trail Light Replacement Phase II | 30,000 |
| LMD 39 D.R. Horton Total | | | 30,000 |
| LMD 39 El Sueño Promesa | 2 | Oxnard Trail Light Replacement Phase II | 175,000 |
| LMD 39 El Sueño Promesa Total | | | 175,000 |
| LMD 46 Daily Ranch | 2 | Oxnard Trail Light Replacement Phase II | 230,000 |
| LMD 46 Daily Ranch Total | | | 230,000 |
| CFD #4-Seabridge | 2 | Seabridge Light Replacement | 75,000 |
| CFD #4-Seabridge Total | | | 75,000 |

Fiscal Year - Listing of Capital Projects
 (Approved as part of 2021-2026 City of Oxnard Five Year Capital Improvement Program)

| Fund Description | Priority | Project Title | FY 2021-22 |
|----------------------------------------------|-----------------|------------------------------------------------------------------------------|-------------------|
| Water Operating Fund | 2 | Civic Center West Wing Building Improvements | 300,000 |
| Water Operating Fund | 2 | Recycled Water: AWPf Total Organic Carbon (TOC) Analyzer | 300,000 |
| Water Operating Fund | 2 | Water Distribution: Arterial Street Cast Iron Pipe Replacement | 500,000 |
| Water Operating Fund | 2 | Water Distribution: Automated Meter Infrastructure Replacement | 8,000,000 |
| Water Operating Fund | 2 | Water Distribution: Fire Flow Upgrade | 50,000 |
| Water Operating Fund | 2 | Water Distribution: Hobson Park East Neighborhood Cast Iron Pipe Replacement | 3,558,000 |
| Water Operating Fund | 2 | Water Distribution: Kamala Park Neighborhood Cast Iron Pipe Replacement | 9,679,000 |
| Water Operating Fund | 2 | Water Distribution: Neighborhood Cast Iron Pipe Replacement | 2,000,000 |
| Water Operating Fund | 2 | Water Production: Blending Station 1 ATS and Panel Replacement | 250,000 |
| Water Operating Fund | 2 | Water Production: Blending Station Upgrades | 725,000 |
| Water Operating Fund | 2 | Water Production: Chemical Tank Replacements | 50,000 |
| Water Operating Fund | 2 | Water Production: Desalter Upgrades and Brine Minimization | 650,000 |
| Water Operating Fund | 2 | Water Production: System SCADA Improvements | 150,000 |
| Water Operating Fund | 3 | Water Distribution: CMWD Transmission Main | 200,000 |
| Water Operating Fund Total | | | 26,412,000 |
| Water Security-Contam.Prev.Fund | 2 | Water Campus: Security Improvements | 400,000 |
| Water Security-Contam.Prev.Fund Total | | | 400,000 |
| Wastewater Collection Operating | 2 | Civic Center West Wing Building Improvements | 300,000 |
| Wastewater Collection Operating | 2 | Wastewater Collection: Lift Station Improvements | 195,000 |
| Wastewater Collection Operating | 2 | Wastewater Collection: Lift Station No. 28 (old) Demolition | 350,000 |
| Wastewater Collection Operating | 2 | Wastewater Collection: Sewer Manhole Rehabilitation and Replacement | 60,000 |
| Wastewater Collection Operating | 2 | Wastewater Collection: UPRR Central Trunk Sewer Pipe Replacement | 250,000 |
| Wastewater Collection Operating | 2 | Wastewater OWTP: Effluent Pump Station Improvements | 750,000 |
| Wastewater Collection Operating | 2 | Wastewater OWTP: Headworks Variable Frequency Drives (VFD) Replacement | 500,000 |
| Wastewater Collection Operating | 2 | Wastewater OWTP: Maintenance Building Expansion | 350,000 |
| Wastewater Collection Operating Total | | | 2,755,000 |

Fiscal Year - Listing of Capital Projects

(Approved as part of 2021-2026 City of Oxnard Five Year Capital Improvement Program)

| Fund Description | Priority | Project Title | FY 2021-22 |
|------------------------------------|-----------------|-----------------------------------------------------------------------|-------------------|
| Wastewater Capital | 1 | Wastewater OWTP: Electrical Improvements | 8,500,000 |
| Wastewater Capital | 1 | Wastewater OWTP: New Maintenance Storage Building | 2,550,000 |
| Wastewater Capital | 1 | Wastewater OWTP: Reliability Improvements | 10,000,000 |
| Wastewater Capital | 2 | Wastewater OWTP: Electrical Vault & Conduit Rehabilitation | 175,000 |
| Wastewater Capital | 2 | Wastewater OWTP: Primary Clarifiers and Activated Sludge Improvements | 850,000 |
| Wastewater Capital | 2 | Wastewater OWTP: System SCADA Improvements | 500,000 |
| Wastewater Capital Total | | | 22,575,000 |
| Solid Waste Operating | 2 | Civic Center West Wing Building Improvements | 300,000 |
| Solid Waste Operating | 2 | Environmental Resources: Roof Replacement - Del Norte Facility | 6,000,000 |
| Solid Waste Operating Total | | | 6,300,000 |