

FISCAL YEAR 2019-20

# ADOPTED BUDGET



FINANCE DEPARTMENT

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## Elected Officials

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**Tim Flynn,**  
Mayor



**Carmen Ramirez,**  
Mayor Pro Tem,  
District 2



**Bert Perello,**  
Councilmember,  
District 1



**Oscar Madrigal,**  
Councilmember,  
District 3



**Bryan A.  
MacDonald,**  
Councilman,  
District 4



**Gabriela Basua,**  
Councilwoman,  
District 5



**Vianey Lopez,**  
Councilmember,  
District 6



**Michelle Ascencion,**  
City Clerk



**Phil Molina,**  
City Treasurer

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## Senior Leadership Team

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**Alexander Nguyen,**  
City Manager



**Ashley Golden,**  
Assistant City Manager



**Shiri Klima,**  
Deputy City Manager



**Stephen Fischer,**  
City Attorney



**Scott Whitney,**  
Police Chief



**Darwin Base,**  
Fire Chief



**Kevin Riper,**  
Chief Financial Officer



**Terrel Harrison,**  
Cultural and Community  
Services Director



**Steve Naveau,**  
Human Resources  
Director



**Jeffrey Lambert,**  
Community  
Development Director



**Keith Brooks,**  
Information Technology  
Director



**Emilio Ramirez,**  
Housing Director



**Rosemarie Gaglione,**  
Public Works Director

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FY 2019-20  
Adopted Budget

# Budget Message



## Budget Message

Date: May 28, 2019  
 To: Honorable Tim Flynn, Mayor; Members of the Oxnard City Council; and Housing Authority Commissioners  
 From: Alexander Nguyen, City Manager  
 Subject: City Manager's Recommended Budget for Fiscal Year 2019-20

It is my privilege and responsibility to present the recommended balanced budget for Fiscal Year (FY) 2019-20. During my first year with the City, I have stressed the need for City Hall to resize to match revenue and restructure to improve performance for the wide range of services we provide. The result is this budget recommendation, which represents the City's spending plan for the next twelve months for all funds under its control. To balance the budget as required by State law, the General Fund must take many deep, painful, even heartbreaking reductions in, and even eliminations of, numerous existing programs, services and the staff who deliver them. This is combined with efficiency savings, organizational restructuring from the top to the bottom of the workforce (including the elimination of one executive position), and some specific revenue enhancements. I also recommend a handful of targeted additions to staff in a few departments that are necessary to improve performance, complete the internal financial controls plan, and enhance revenue generation.

Even with these drastic measures, which will save a net \$6.9 million for the General Fund in FY 2019-20, we will have to draw on General Fund reserves another \$2.3 million--bringing our General Fund reserves down to nine percent--in order to close a roughly \$9.2 million projected deficit.

Last year's budget message presciently warned of "an environment where tough decisions will have to be made. Without additional sources of revenue, more cuts in services are anticipated in the coming years. Additional service cuts get incrementally closer to the City's core services." The "coming years" are here.

Some background on how the City reached its current troubled state helps to provide context for my FY 2019-20 budget recommendations. Seeds of the innumerable problems were sown back in the 2000s, in the 1990s, and probably even as long ago as the 1980s. The decade of the 2010s, which I think of as the "recovery decade," brought the uncovering of the problems and significant steps toward solving them. This recommended budget is a next step nearing the end of Oxnard's recovery.

The revelations began in 2010 with the District Attorney's (DA) investigation, assisted by an FBI raid on City Hall. The DA's report followed in 2012. The City Council then placed the City Manager on administrative leave and replaced him with an interim city manager for two years before hiring a new City Manager in 2014. He and the Council engaged outside auditors, accountants and management professionals to dig deeper into the organization and its past practices.

That effort produced a full-blown management assessment in 2015 with the extraordinarily high number of 128 recommendations for best practices and organizational improvements – most of them required basic and fundamental changes to City operations.

The City Council also changed audit firms. In 2016, the new firm issued an audit with 111 separate "findings," which in accounting terminology are either material weaknesses, significant deficiencies, or shortcomings in best practices. This is a large number of findings for any organization. Furthermore, the new firm was unable to issue a "clean opinion" for most of the City's funds. While the latter was resolved a year later, the lack of a clean audit opinion for 2016 – very unusual in municipalities – was indicative of major weaknesses in financial management.

Other evidence of mismanagement in decades past emerged:

- An outdated impact fee structure, with some fee amounts unchanged since as far back as 1972
- An inadequate capital improvement program
- Deferred strategic investment
- No master plan for the City's parks system
- Persistent fund balance deficits at the golf course and the Performing Arts and Convention Center (PACC), which for many years has had to be subsidized by the General Fund

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Past mismanagement was costly:

- Reimbursing a number of assessment districts for charges that should have been absorbed by the General Fund, moving around relevant staff, and increasing water usage cost the General Fund \$4.4 million
- Converting limited benefit employees from wrongly labeled part-time status to what they truly were and should have been, which is full-time with benefits, has cost the City \$5 to \$6 million annually; this has also unveiled the true cost of providing the City's services
- The FY 2014-15 General Fund budget required a \$16 million loan from the Measure O Fund
- The investigation work described above caused a jump in auditing and accounting advisory services to an average of \$750,000 per year for four years, compared with less than \$150,000 annually before
- A retroactive liability to the California Public Employees' Retirement System (CalPERS) for City Corps employees who, beginning in 1998, should have been enrolled by the City in the pension system, but were not, will result in a one-time cost of \$2 million in FY 2019-20
- Finally, a special recall election in FY 2017-18 cost the General Fund about \$500,000

At the same time that all this financial recompense was putting pressure on the General Fund, CalPERS pension costs to the City were doubling in the nine years from FY 2010-11 to FY 2019-20. The cause was not benefit increases; benefit levels were established decades ago, and have not increased. The causes were: (i) lower investment returns than CalPERS had projected, with the shortfall needing to be made up by City ratepayers and taxpayers; and (ii) demographic changes for retirees and current employees alike. For example, the average system member, whether retired or still working, is living longer than CalPERS assumed back when benefit levels were established, so system costs obviously increase – also paid by City ratepayers and taxpayers.

There is CalPERS pension cost relief in sight, though not for a number of years. In 2012 the State Legislature permanently reduced pension benefit levels, effective for new employees hired in 2013 or later. Those benefit changes, however, do not affect current retirees or employees hired in 2012 and earlier. As a result, it will take several decades for the benefit changes to translate to significantly lower City pension costs, that is, not until current retirees and employees hired before 2013 move off the pension rolls.

Separate from financial instability, but adding to organizational instability, has been extraordinary turnover in the leadership ranks of the City. In the past decade, the City has had: four city managers, six assistant city managers, three deputy city managers, three city attorneys, six chief financial officers, six human resources directors, seven fire chiefs, three police chiefs, three housing directors, and five public works directors. That is a loss of 36 directors over the past decade, or 3.6 per year. No organization, of any size and complexity, public or private, can be successful with that kind of turmoil in senior management. This has made the recovery period even more difficult.

All of this leaves the General Fund in the predicament of a \$9.2 million deficit in FY 2019-20 if no structural adjustments and reductions are made. With anticipated revenues of approximately \$136.1 million before any budget changes, expending \$145.3 million for all current services and programs as projected would be reckless. This is why I believe I must recommend a budget with structural adjustments, the most critical of which are summarized below.

*Affecting the Fire Department:  
(Total reduction equals at least \$1,000,000.)*

- The Fire Department will “brown out,” meaning restrict use, of one engine. Since firefighters in that station would not have an engine to use, they would become “suitcase” firefighters that travel to other stations and backfill vacant positions instead of paying for overtime. This will increase response time for structure fires, although we anticipate staying within the maximum eight-minute response time recommended by the National Fire Protection Association.

*Affecting the Police Department:  
(Total eliminations and reductions equal \$988,498.)*

- The Police Department is eliminating a victim advocate position. Oxnard is the only City in Ventura County to have one of these positions, and the District Attorney's Office provides this service as well.

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- Annually, the City has partnered with the County of Ventura to provide Fireworks by the Sea on the Fourth of July. This costs the City \$12,500 plus an additional \$29,000 in police overtime costs for the event. Eliminating the City's financial participation in this event would save \$41,500.
- The Police Communications Manager, who is the person overseeing the dispatch center, has recently left for another job. Rather than refill that position, the Police Department will distribute that role to other supervisors or managers and delay filling the position for at least another year.
- The Police Department can reduce \$300,000 in overtime by reassigning some of the neighborhood policing team officers to patrol shifts. Currently, the neighborhood policing teams are comprised of ten beat coordinators, six district coordinators, two homeless liaison officers, three storefront officers, and two sergeants. By reassigning the ten beat coordinators, one of the storefront officers, and one sergeant back to patrol, the Police Department will realized overtime savings. This will reduce neighborhood problem-solving and police attendance at neighborhood meetings, but it will save the City in police overtime.
- The City has three animal safety officer positions, but only one is filled. The City is currently negotiating to have the Ventura County Animal Services provide these services.

*Affecting the Public Works Department:*

*(Total eliminations and reductions to the General Fund equal \$2,222,191. There are additional eliminations and reductions to other funds as well. )*

- The City's General Fund has subsidized the City's Golf Course for many years. Public Works has put out a request for proposals for a new operator whose contract will specify that the General Fund will not subsidize the Golf Course, and thus, the Golf Course must be self-sustaining.
- The Parks Division is eliminating 10 of 38 groundskeeper positions, reducing contract services, reducing water use by \$500,000, and closing unused parks bathrooms or reducing the hours of used bathrooms to standard City hours (so staff can open and close the restrooms during regular shifts). This will create brown turf, overgrown grass and weeds, a decrease in the level of service, and a delay in maintenance and repairs.
- The Fleet Division is eliminating 3 of 24 mechanic positions, reducing its contract and towing services, and reducing its parts expenses. This will result in a decreased level of service and a delay in fleet repairs, which will negatively influence other departments and divisions.
- The Graffiti Action Program (GAP) is eliminating four of eight positions, eliminating overtime (including weekend response), and reducing shop and field supplies. As a result, there will be a delay in the removal of graffiti and a reduction in customer service.
- The City is eliminating two of six positions that trim and maintain street trees and medians. This will lead to a decrease in the level of service, overgrown weeds, and a delay in maintenance and repairs.

*Affecting the Cultural and Community Services Department:*

*(Total eliminations and reductions equal \$2,439,393.)*

- The City is temporarily closing the Carnegie Art Museum and the PACC. As has been discussed openly in previous years, the budget message in the FY 2015-16 adopted budget warned: "[t]he PACC operation has been requiring a General Fund subsidy to fund its operations. This subsidy has totaled \$11.1 million since FY 2003-04. Another \$2.8 million will be required in FY 2014-15 to erase cumulative deficits that persisted despite past subsidies. Without significant changes in operations and revenue collections, the annual General Fund subsidy going forward will remain in the \$900,000 range." Closing the Carnegie and the PACC includes eliminating eight City positions and impacts PACC nonprofit positions as well. By doing so, the City eliminates access to these cultural and community event spaces that are so much a part of Oxnard's cultural heart. I am committed to seeking out alternative ways to fund these community centers in the coming years such that we can reopen them with sustainable business models.
- The City will close the Main Library on Sundays, close the Colonia Branch Library, and eliminate two library positions. This will result in a lower level of customer service, a slower restocking of books, and generally fewer opportunities for community access to our libraries.
- In Recreation, we are eliminating two recreation leaders (at the Tennis Center and the boxing program); eliminating an administrative position responsible for multimedia, advertising, marketing and production; and reducing the City's payment to City Corps by approximately \$618,000. City Corps will still have approximately \$1.6 million. This will impact recreation opportunities, the

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Recreation Guide will no longer be in print, and the City will sponsor less youth development opportunities and community service projects.

- The City has eliminated one executive department head position, the Economic Development Director and replaced an Assistant City Manager with a Deputy City Manager, which resulted in some cost savings.
- The City is decreasing its obligation to the Oxnard Convention & Visitors Bureau by \$300,500. This organization performs all the work to attract tourists to Oxnard, which drives our transient occupancy (or hotel) tax (“TOT”) dollars.
- The City is also eliminating one neighborhood services position, five communications and marketing positions, three unfilled positions in our Information Technology Department, two unfilled positions in our Human Services Department, one unfilled code enforcement officer position, and half of an unfilled position in the mailroom. Losing these positions, and the talented employees that fill them, will negatively impact the City.

However, in these tough financial times, we still must continue correcting for past errors, and in some cases, that requires additions. Our Finance Department, for example, needs an internal control senior manager and a financial analyst to course-correct audit findings and provide regular financial reporting. The City is reorganizing the Community Development Department, and three positions are needed there: an assistant director, a permit technician, and a planning technician. A few years ago, we eliminated some of those positions, and the impact was harmful not only to homeowners who need permits but also to developers who wanted to invest in this City. I believe while the timing of adding these positions may not be ideal, they are critical to Oxnard’s recovery and necessary to enhance future revenues.

The total reductions, eliminations and additions proposed per department are listed in the table below.

<b>Summary of General Fund Proposed Savings by Department (in Million)</b>			
<b>Departments</b>	<b>Proposed Changes (Revenues) FY20</b>	<b>Proposed Changes (Expense) FY20*</b>	<b>Total Proposed Changes Combined FY20*</b>
CCS - Carnegie Art Museum		(.52)	(.52)
City Attorney		.02	.02
City Clerk		.00	.00
City Council		.00	.00
City Manager		(.19)	(.19)
City Treasurer		.00	.00
Community Development Services		.07	.07
Finance		.58	.58
Fire		(1.00)	(1.00)
Housing		.01	.01
Human Resources		(.00)	(.00)
Internal Services (Fleet) to General Fund		(.14)	(.14)
Internal Services (Facilities) to General Fund		.36	.36
Internal Services (IT) to General Fund		(.19)	(.19)
CCS - Library		(.37)	(.37)
Non-Departmental	.45	.25	(.20)
Police		(.99)	(.99)
PACC	(.42)	(1.12)	(.71)
Public Works - Non Utilities	1.42	(1.03)	(2.45)
CCS - Recreation	(.02)	(.86)	(.83)
<b>Total Net Savings</b>	<b>1.44</b>	<b>(5.13)</b>	<b>(6.56)</b>

\* Saving = Negative Amount

Despite our best efforts to reduce and eliminate all that we could, all of the aforementioned reductions, eliminations, and additions net out to \$6.9 million. We simply could not find more to cut at this time. Thus, I

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propose bolstering these reductions and eliminations with \$2.3 million from the General Fund’s reserves to reach the required \$9.2 million. While I hate to utilize our rainy day fund, the situation is urgent.

The General Fund impact of all these recommendations is summarized in the simple table below. A more detailed table, including a five-year forecast, appears under the “Budget Schedules” tab near the end of this document.

<b>Revenues</b>	<b>\$136.1 million</b>
<b>Expenses</b>	<b>\$145.3 million</b>
<b>Deficit</b>	<b>-\$9.2 million</b>
<b>Net Savings, Reductions, Eliminations &amp; Additions</b>	<b>\$6.9 million*</b>
<b>Use of Reserves</b>	<b>\$2.3 million</b>

\*Includes sales tax revenue forecast update of +\$0.3 million.

The City’s full-time equivalent (FTE) staffing level for all departments and all funds in FY 2018-19 was 1,344.5. The combined effect of all recommended staffing changes in this budget would reduce that total by 32.5 FTE to 1,312 FTE for FY 2019-20.

**MOVING FORWARD**

As your new City Manager, I pledge that our City organization will continue to complete the good work of the “recovery decade.” We will continue to hold ourselves accountable, implement best practices, and strive for professional excellence. We will do this by consistently updating fees, every year updating the five-year capital improvement program, regularly reviewing the City’s insurance options, providing timely and accurate financial reporting, upgrading technology, and implementing other best practices in municipal government that we lack.

Simultaneously, we are going to pursue new revenue enhancements. We will continue to pursue grant funding. The City will explore the possibility of selling unused power line undergrounding funds to another entity that has a feasible project, and we also intend to sell City-owned surplus property. Third, there are two or three highway locations that may be ideal for billboards, and we want to enter into agreements with billboard companies to collect annual fees in exchange for allowing them to post such signs.

Additionally, the City is working on streamlining its permit processing and issuance process. We will work with the Sakioka family to prepare the Sakioka Farms property (south of Highway 101, between Rice Avenue and Del Norte Boulevard) for streamlined development and, thus, additional tax revenue. After many years of discussions, plans and failed attempts, we will begin the revitalization of downtown.

We intend to develop the City’s existing fiber network to promote economic development and increase tax revenue. We are also in the process of auditing our TOT to ensure it applies to all possible rooms in the market, and our Council will advise us going forward on whether short term rentals should be allowed in the City, and if so, if we can collect TOT on those rooms as well. We will also bring various cannabis tax revenue opportunities to the Council, and it will determine just what will be allowed in Oxnard and at what locations. Finally, pursuant to feedback from residents at our four community meetings on the budget, we will also explore other new or higher tax options, such as increasing the sales tax or implementing a parcel tax.

Although the severity of the budget reductions I am proposing may not show it, I am optimistic about Oxnard’s future. We have priceless assets that do not appear on any balance sheet, but are much more important. First, we have a focused City Council, leading us forward through current difficult decisions toward a more stable, brighter future. That Council is now more able to make such decisions in large part because staff is now providing the Council with full and accurate information. Second, Oxnard has more than 1,300 dedicated, industrious City employees who enjoy working with, and for, our community. We

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have talent up and down the organization and across all departments. Finally, I believe we have the strongest professional administration this City has seen in decades.

### **ADDITIONAL ITEMS**

#### *Recommended Changes to City Council Financial Policy*

The Council's current policy goal for General Fund reserves is to hold them at 18 percent of General Fund expenditures plus transfers out. Based on an analysis and recommendation from the City's Chief Financial Officer (CFO), I propose to reduce that target level to 12 percent for the time being, with a goal of eventually increasing the target back up to something less than 18 percent.

The Government Finance Officers Association recommends for cities of all sizes a General Fund reserve of 16.7 percent, or two months' worth of spending. Larger cities, however, often have lower General Fund reserves because their operations encompass so many other funds -- particularly enterprise funds for utility operations -- that they have the ability to borrow internally in the event of dire financial circumstances. Indeed, the City has already done so at least twice in the recent past: once in 2016 when the Water Fund made a loan to the Golf Fund (which will be fully repaid in FY 2019-20), and again in FY 2014-15 when the Measure O Fund made a \$16 million loan to the General Fund, which is being repaid over ten years. These interfund loans were made either at Local Agency Investment Fund (LAIF) rate or at three percent rate of interest.

While not advisable on a routine annual basis, internal borrowing is, counterintuitively, a more flexible financial tool than permanently high reserves. Instead of General Fund reserves that are kept on hand indefinitely until needed, a large, full-service city like Oxnard can legally tap temporarily idle cash in other funds and have the General Fund repay such loans (at a market rate of interest) over a reasonable period of time as revenues rebound, expenditures are constrained, or both.

Like all reserves in Oxnard, General Fund reserves are invested efficiently by the City Treasurer's Office to earn interest, but by definition they are always unavailable for City operations or capital expenditure. In contrast, internal borrowing can be instituted just when needed, as a temporary supplement to a permanently lower reserve target. A rough parallel is "just-in-time" inventory delivery in supply chain management for manufacturing.

Even if this policy change is adopted, General Fund reserves still need to be rebuilt. As noted above, the recommended budget would draw reserves down to nine percent of expenditures plus transfers out by June 30, 2020. Thus, over the next few years, the General Fund will need to run small surpluses in order to regain even the new temporary target level of 12 percent.

A second recommended policy change comes from both the City Treasurer and the CFO: to deposit into the General Fund all interest earnings by the City Treasurer's Office to which the General Fund is legally entitled. Historically, the Finance Department has allocated interest earnings to internal service funds (such as Information Technology, Facilities Maintenance, Fleet Services, Public Liability, and Workers' Compensation) with positive cash balances -- even though there is no legal requirement to do so. The budget recommends ending that approach in FY 2019-20, which will increase General Fund revenue by over \$100,000. Furthermore, the City Attorney's Office, the City Treasurer's Office, and the Finance Department will review in the coming year other City funds currently receiving interest earnings that may legally be deposited instead into the General Fund. For the utility enterprise funds (Water, Wastewater, and Environmental Resources), State law and bond covenants require interest earnings to remain in those funds.

#### *Collective Bargaining Agreements*

In the spring of 2019, the City entered into new agreements with Local 1684, International Association of Firefighters AFL-CIO (IAFF), the Oxnard Peace Officers' Association (OPOA) and the Oxnard Public Safety Managers Association (OPSMA) for comprehensive MOUs through June 2021. These MOUs continue having the public safety "classic" employees, meaning those hired before 2013, pay five percent of the nine percent employee contribution to CalPERS; the City picks up the remaining four percent employee contribution on behalf of those employees. For IAFF and OPOA, public safety "new" members, meaning those hired on or after 2013, must pay the full member contribution to PERS at the rate established by PERS (which the MOUs state in FY 2016-17 was anywhere from 12.25 to 13.75 percent).

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The labor contracts with the Service Employees International Union 721, CLC (SEIU), the Oxnard Mid-Managers Association (OMMA) and the International Union of Operating Engineers Local 501 (IUOE) are set to expire in September of 2019. The City will continue in good faith negotiations until we reach agreement with these three entities. The existing agreements require all “classic” PERS members to pay four percent of the seven percent employee contribution to CalPERS; the City pays the remaining three percent employee contribution on behalf of those employees. Effective January 1, 2019, for SEIU and July 1, 2019, for OMMA and IUOE, these agreements state all “classic” PERS members must pay the full seven percent employee contribution to CalPERS at the rate established by PERS (which the MOUs state in FY 2016-17 was six percent but may change annually).

Executive and confidential employees are not members of unions, so they do not negotiate collective bargaining agreements. According to Resolution Number 15,039, as of 2016, executive employees pay five of the seven percent employee contribution to CalPERS; the City pays the remaining two percent employee contribution on behalf of those employees. As of 2018, unrepresented confidential and unrepresented mid-management employees pay four of the seven percent employee contribution to CalPERS; the City pays the remaining three percent employee contribution on behalf of those employees. As of July 1, 2019, all of these executive and confidential employees will have to pay the full seven percent employee contribution to CalPERS at the rate established by PERS.

Additionally, in negotiating new MOUs, the City is committed to bring medical benefits in line with neighboring jurisdictions. Although this seems counterintuitive, it is necessary for preserving our workforce.

#### *Aging Infrastructure and Technology*

In 2018-19, the City Council adopted its most transparent capital improvement program (CIP) in generations. Due to the budget deficit, the Council focused on allocating General Fund and Measure O funds toward only the most dire repairs: installation of devices for storm water catch basins, replacing the fire station alerting system in six stations, and repairing roofs at the Colonia Park Basketball Gym and Youth Center, Fire Stations 5 and 6, the PACC Ventura/ Oxnard Rental Spaces, the Sturgis Annex and the Wilson Senior Center Complex. However, the City has a daunting list of deferred maintenance, resulting in many repair and rehabilitation needs. These will need to be addressed in the years to come.

The City’s average pavement condition index (PCI) of streets is 65 (on a scale of 0 to 100 with 100 being a new street). This means the City’s streets and roads are in need of repair and replacement. Oxnard should target a 70 PCI. The City made significant progress in road improvements over the last year. Also, a total of \$11.5 million was approved for road work by the Council in 2019-20.

The City’s Information Technology (IT) is in need of replacement and modernization. The inventory of personal computers and equipment is dated, creating software compatibility issues due to differing versions of basic operating software. The City’s IT network also requires a major investment in new equipment and technology in order to keep it modern and functioning.

There is also a long list of vehicles and rolling equipment that have outlived their useful lives and are in need of replacement. As with City buildings, the City needs to prepare a plan for addressing the needs of the City fleet and rolling stock. Currently, the City is looking into options to lease its sedans to reduce maintenance costs.

#### *Enterprise Resource Planning Software*

The recommended budget includes \$183,441 of principal and interest payments in FY 2019-20 on the City’s line of credit with Bank of America to fund the planned initial phase of an enterprise resource planning software replacement project. The City’s current financial, human resources, and permitting/land use management software was state-of-the-art when the City bought and installed it. But it is now almost thirty years old and near the end of its useful life. To become a high-performing organization, the City needs a modern, integrated platform for the back office functions of timekeeping, scheduling (especially for public safety), utility billing and collection, permitting, inspections, land use management, human resources, payroll, budgeting, accounting, purchasing, vendor self-service, accounts payable, accounts receivable, grants management, and in particular financial reporting.

This summer, staff expects to bring to City Council a comprehensive, multi-year proposal for acquisition, configuration, testing, training, and “Go-Live” on a new software suite. Expected to serve the City for

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another few decades, the project will be proposed for long-term financing instead of cash up front in order to match its useful life.

### **ALL FUNDS TOTAL**

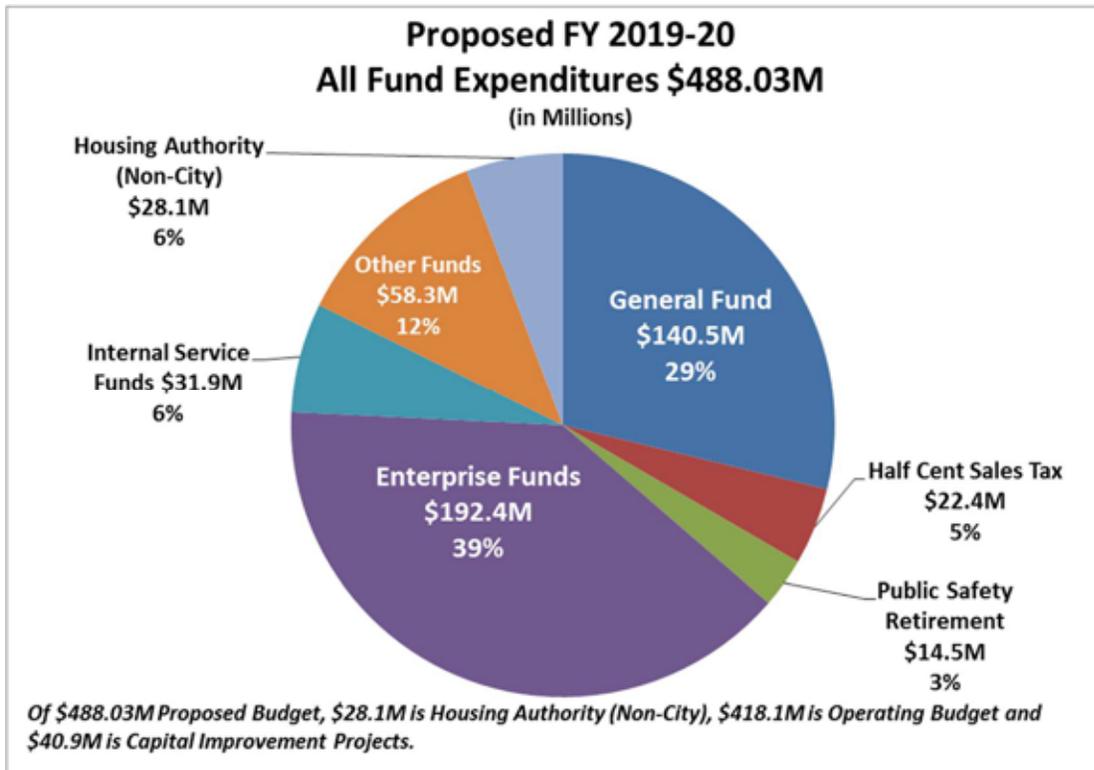
The proposed budget for FY 2019-20 totals \$488.0 million. This is an increase of \$60.3 million, or 14 percent, over the current FY 2018-19 adopted budget of \$427.7 million. The main driver for the increase includes \$40.9 million of capital projects from the 2019-2024 Five Year CIP adopted by City Council in April. A comparative summary of the FY 2019-20 proposed budget compared to the FY 2018-19 adopted budget by major fund is presented below.

<b>Fund</b>	<b>FY 18-19 Adopted</b>	<b>FY 19-20 Proposed</b>	<b>\$ Changes</b>	<b>% Change</b>
General Fund	134,191,718	140,540,529	6,348,811	5%
Half Cent Sales Tax	17,994,745	22,372,900	4,378,155	24%
Public Safety Retirement	13,253,323	14,494,838	1,241,515	9%
Storm Water Management	1,689,621	1,639,705	(49,916)	-3%
Street Maintenance Fund	221,682	3,137,730	2,916,048	1315%
Performing Arts and Convention Center	1,981,693	-	(1,981,693)	-100%
Golf Course Enterprise	922,418	988,280	65,862	7%
State Gas Tax	6,423,078	6,623,182	200,104	3%
RMRA Gas Tax	-	4,722,885	4,722,885	
Special Revenue Funds	11,409,408	23,776,337	12,366,929	108%
Landscape & Community Facility Maintenance Districts	12,496,354	12,282,694	(213,660)	-2%
Assessment Districts Funds	4,101,346	4,192,382	91,036	2%
<b>Enterprise Funds:</b>				
Water Enterprise	59,073,089	77,779,828	18,706,739	32%
Wastewater Enterprise	59,478,630	62,602,033	3,123,403	5%
Environmental Resources Enterprise	44,702,253	51,972,149	7,269,896	16%
<b>Total Enterprise Funds</b>	<b>163,253,972</b>	<b>192,354,010</b>	<b>29,100,038</b>	<b>18%</b>
<b>Internal Service Funds:</b>				
Workers Compensation Fund	6,653,466	6,847,473	194,007	3%
Public Liability & Property Damage Fund	4,993,984	3,901,775	(1,092,209)	-22%
Customer Billing Operating Fund	1,845,536	1,908,734	63,198	3%
Information Technology Fund	4,785,445	5,224,858	439,413	9%
Facilities Maintenance Fund	3,846,990	4,677,002	830,012	22%
Fleet Services Fund	9,602,205	9,336,785	(265,420)	-3%
<b>Total Internal Service Funds</b>	<b>31,727,626</b>	<b>31,896,627</b>	<b>169,001</b>	<b>1%</b>
Housing Authority (Non-City)	28,030,936	29,002,856	971,920	3%
<b>Total All Funds</b>	<b>427,697,920</b>	<b>488,024,955</b>	<b>60,327,035</b>	<b>14%</b>

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 just over one-fourth of total City spending. The enterprise funds (Water, Wastewater, and Environmental Resources) account for much more, nearly two-fifths of the total.

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**ECONOMIC CLIMATE AND FINANCIAL FORECAST**

According to the Congressional Budget Office, “Real gross domestic product (GDP) is projected to grow by 2.3 percent in 2019—down from 3.1 percent in 2018—as the effects of the 2017 tax act on the growth of business investment wane and federal purchases, as projected under current law, decline sharply in the fourth quarter of 2019. Nevertheless, output is projected to grow slightly faster than its maximum sustainable amount this year, continuing to boost the demand for labor and to push down the unemployment rate.”

No further interest rate increases are expected for the remainder of calendar year 2019.

The California state economy would be the world’s fifth largest if it were a separate country, recently surpassing the United Kingdom. The State’s gross domestic product grew by 3.5 percent in real (inflation-adjusted) terms from 2017 to 2018, outstripping the U.S. economy as a whole. The State has 12 percent of the total U.S. population but contributes 16 percent of the nation’s job growth.

The local economy remains strong. The unemployment rate as reported by the U.S. Bureau of Labor Statistics for the Oxnard-Thousand Oaks-Ventura Metropolitan Statistical Area (MSA) is 3.9 percent as of March 2019, close to the all-time recorded low of 3.6 percent from August through October 2018.

The real estate market also continues strong. According to the Zillow Home Value Index, the median value for a home in Oxnard increased by 4.3 percent over the last year. The Zillow forecast for next year is a 2.2 percent increase in median home value. Zillow reports the median listing price at \$545,000 and the median sale price at \$516,100.

In the current fiscal year, there are 575 residential units under construction. In FY 2019-20, the City anticipates another 525 of proposed units either permitted for construction or under plan check.

Tourism is expected to boost the local economy. Oxnard has eleven miles of beach, excellent weather and a calm, laid-back atmosphere that is ideal for family vacations. It is also centrally located to many regional attractions, such as Ojai and the Premium Outlets in Camarillo. The City works in tandem with the Oxnard Convention and Visitors Bureau to promote Oxnard as a tourist and visitor destination.

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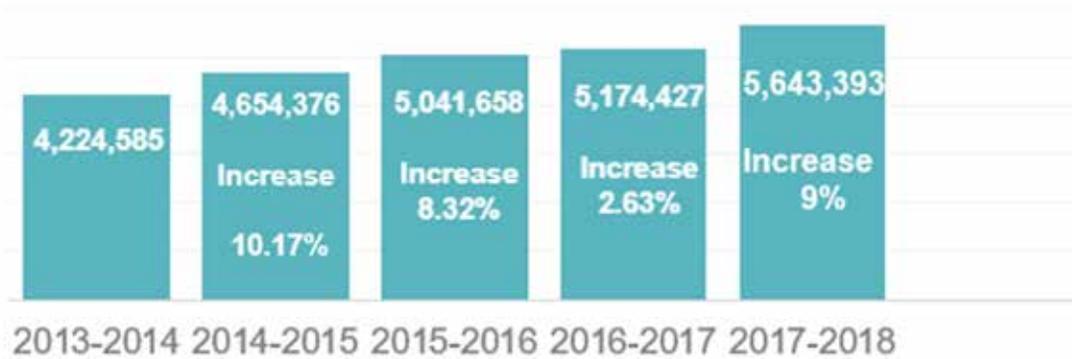
In 2018, total direct travel spending in California was \$140.6 billion dollars, generating \$11.8 billion in State and local tax revenue. The tourism industry employs more than 1.16 million jobs in California. Ventura County is capturing a large market share, and we continue to grow year over year. Total direct travel spending was \$1.6 billion in Ventura County, generating \$150.1 million in State and local tax revenue, and the tourism industry employs over 17 thousand community members.

*Local Economic Indicators*

Sales tax revenue growth over the last eight fiscal years has averaged 4.25 percent (excluding for FY 2018-19, the year in which the State had a one-time, late remittance) . The largest generators of sales tax revenue continue to be general consumer goods and autos and transportation.

A comparison of existing sales tax rates among California’s forty largest cities shows that Oxnard has the lowest total sales tax rate, 7.75 percent, along with 14 other cities. None of the top forty cities has a lower sales tax rate than Oxnard. Four of the top forty cities have sales tax rates of 10.25 percent.

TOT revenues have also shown strong growth in recent years, as shown in the chart below.



The four-year trend illustrated above has been 7.5 percent average growth annually. In 2018, Oxnard hotels averaged a 78.7 percent occupancy, up 2.8 percent over last year. The Oxnard average daily room rate was \$152.40 – the highest in Ventura County for the second year in a row and up 5.8 percent from last year.

TOT collections are driven by the number of available hotel and motel rooms within the City (approximately 1,471 available rooms). There are currently twenty hotels and motels within the City eligible for TOT collection. There are three hotels in the development stage that will add more rooms to the local inventory, bringing in approximately 455 more guest rooms. Based on current TOT collections, adding an additional 455 more guest rooms would equate to an additional \$1.9 million in annual TOT collections. There are also many private residences along our beaches that are rented out as short-term rentals. The City does not currently collect TOT on the majority of these rentals.

Business licenses have grown to nearly 14,000 applicants with an average growth of two percent over the past ten years. Growth in business licenses is a positive indicator of the local economy.

**MEASURE O SALES TAX**

The Measure O tax was approved by Oxnard voters on November 4, 2008, and began generating revenue for the City in 2009. The general purpose sales tax of 0.5 percent expires in 2029. The approved tax was intended to protect, maintain and enhance vital services including police, fire, emergency response, 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.

The Measure O tax revenue has been a lifeline for public safety, funding 21 firefighter and 16 police officer positions. In 2015, the City also borrowed \$16 million from the Measure O Fund to stabilize the General Fund with a commitment to repay the amount that was borrowed at a market rate of interest. Repayment of \$1.875 million has occurred every year since FY 2015-16, and is similarly recommended for the new budget year, FY 2019-20.

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The Measure O Citizen Oversight Committee is charged with ensuring that funds are spent as approved by the voters. There are nine committee members appointed by the City Council to serve two-year terms. Meetings are held quarterly.

Measure O revenues for the new fiscal year are projected to be \$16.9 million. This is slightly lower than for FY 2018-19 because of an FY 2017-18 sales tax payment that the State did not make to the City until this fiscal year, thus artificially inflating the current FY 2018-19 sales tax total.

Measure O proposed appropriations total \$22.4 million in the new budget, the majority recommended for public safety.

The Measure O estimated fund balance is \$11.9 million at June 30, 2019. With an estimated year-end carryover of \$2.3 million, the anticipated ending fund balance for Measure O for the budget year ending June 30, 2020, is \$4.1 million. Details are shown in the following table.

	FY 2018-19 Estimated Year-End	FY 2019-20 Proposed	% Increase
<b>Beginning Fund Balance</b>	\$ 12.8	\$ 11.9	
<b>Revenues:</b>			
Half Cent Sales Tax	15.1	14.9	
General Fund Loan Payment	1.9	1.9	
Interest Income	0.2	0.1	
<b>Total Revenues</b>	\$ 17.2	\$ 16.9	-2%
<b>Expenditures by Category</b>			
Public Safety & Gang Prevention	10.5	13.6	
Traffic & Road Improvements	2.2	2.3	
Parks & Open Space	4.1	4.0	
Other Community Improvements, esp. Homeless Prog.	1.2	2.5	
FY19 Estimated Year-End Carryover		2.3	
<b>Total Expenditures</b>	\$ 18.0	\$ 24.7	37%
<b>Net Annual Activity</b>	(0.8)	(7.8)	
<b>Estimated Ending Fund Balance</b>	\$ 11.9	\$ 4.1	

### THE WATER FUND

The Water Fund accounts for all activities of the City's water distribution and treatment system. Revenues are derived from the sale of metered water service, water connection fees and installation charges. These revenues are used to pay for operating expenditures, capital improvements, debt service payments, machinery and equipment.

Revenue for the Water Fund is estimated at \$66.3 million in the new fiscal year, an increase of \$2.4 million from the FY 2018-19 year-end estimate of \$65.0 million. The City last increased water rates in September 2017. Rates were adjusted at that time by \$3.60 per month for an average single family residential customer. The City is currently conducting a water resources management plan to address the City's thirty-year water goals, which will be followed by a rate study and the proposal of new water rates.

Expenditures in the Water Fund are estimated at \$77.8 million in the new fiscal year, an increase of \$15.9 million or 26 percent compared to FY 2018-19 estimated year-end of \$61.8 million. Major costs include capital projects, new personnel, the replacement of vehicles and equipment, and wholesale water purchases from Calleguas Municipal Water District and United Water Conservation District as well as electricity costs.

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The Water Fund is expected to have an ending fund balance of \$34.3 million on June 30, 2020, which equals 44 percent of total expenditures plus transfers out in FY 2019-20. (By resolution, the Council seeks to maintain operating reserves in the utility funds equal to 25 percent of the operating budgets.) A five-year financial forecast for Water appears under the “Budget Schedules” tab near the end of this document.

### **THE WASTEWATER FUND**

The Wastewater Fund accounts for the City’s wastewater treatment plant and sanitary sewer activities related to operations, maintenance and replacement services. Revenues are derived mainly from sewer charges, connection fees and treatment plant charges. These revenues are used to pay for operating expenditures, capital improvements, acquisition of equipment and machinery, and annual debt service payments.

Wastewater revenue is estimated to be \$70.5 million in the new budget year (including operating transfers between Wastewater Collection and Treatment Funds). Excluding the operating transfers between the Collection and the Treatment Funds, the proposed revenue is \$43.5 million. Annual Wastewater rate adjustments of 5.25 percent are scheduled to take effect on January 1, 2020, and January 1, 2021. The effects of those rate increases are shown in the five-year financial forecast under the “Budget Schedules” tab near the end of this document.

Wastewater costs are estimated to be \$62.6 million in the new budget year (including operating transfers between Wastewater Collection and Treatment Funds). Excluding the operating transfers, the proposed expenditures are \$35.5 million. Major expenditures in the new fiscal year include capital projects, replacement tractor trucks and equipment purchases, contracts for the CIP Phase II study, electricity, chemicals, laboratory analyses, and biosolids hauling and disposal costs.

The Wastewater Operating Fund is expected to have an ending fund balance of \$47.0 million at June 30, 2020, which equals 75 percent of total expenditures plus transfers out in FY 2019-20. The majority of the fund balance is committed to the five-year capital improvement program.

### **THE ENVIRONMENTAL RESOURCES FUND**

The Environmental Resources Fund accounts for the City’s solid waste activities related to the collection, recycling and disposal of refuse. Revenues are derived from refuse disposal charges, recyclable materials, developer fees and other services. Revenues are used to pay for operating expenditures, capital improvements, machinery and equipment purchases, and lease-purchase payments. The City last increased refuse rates in January 2013. Rates were adjusted at that time by one percent or \$0.29 per month for an average single family customer.

The revenues for Environmental Resources are estimated to be \$49.3 million in FY 2019-20.

The expenditures for Environmental Resources are projected to be \$52.0 million in the new year, an increase of \$2.4 million from the FY 2018-19 year-end estimate of \$49.6 million. Major expenditures include labor, landfill fees, repairs and maintenance, the purchase of California Redemption Value recycle beverage containers, contractual services, internal services, and operating supplies.

The Environmental Resources Funds combined are expected to have an ending fund balance of \$28.2 million at June 30, 2020, which equals 54 percent of total expenditures plus transfers out in FY 2019-20. A five-year financial forecast for Environmental Resources appears under the “Budget Schedules” tab near the end of this document.

### **BUDGET REVIEW AND APPROVAL SCHEDULE**

The City held four community workshop sessions (on May 11, 13, 15 and 20, 2019) at four different locations in the City to present and receive feedback on the recommended budget. On June 5, 2019, the City will hold a noticed public hearing, and on June 18, 2019, the Council will need to adopt the FY 2019-20 budget.

### **ACKNOWLEDGEMENTS**

In July 2019, I will have been at Oxnard as your City Manager for one year. It has been a tremendous year, and it has been my pleasure to lead this talented and hardworking staff serving the public. I want to thank them all for their efforts on behalf of the City this year. I also want to thank my senior leadership team, which

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just recently became complete; they are a dynamic, talented and dedicated group. I believe this is the team that will guide Oxnard to success.

Additionally, I want to thank the team that was instrumental in developing this budget. All department directors added value in the process; they worked as a team and proposed and took reductions and eliminations to their department budgets for the greater good. Most of the heavy lifting was performed by our budget staff who worked with old cumbersome software to ensure that this document was completed in a timely and accurate manner. To the budget staff, I thank you for your tireless dedication, commitment and hard work. We appreciate all that you do!

Finally, I want to thank the City Council for entrusting me with the role of City Manager and for your continued leadership to put the City on a fiscally sustainable path.

Please refer to the Addendum of changes to the FY2019-2020 Proposed Budget Message

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## Addendum of Changes to the FY2019-20 Proposed Budget Message

The following represents the changes from the City Manager's proposed budget, as summarized in the budget message immediately preceding this, and the budget adopted by the Oxnard City Council on June 18, 2019. This budget reflects the City Council's cuts of approximately \$5.1 million of \$9.2 million projected deficit in the General Fund, and a one-time transfer of \$1.4 million from the Measure O Fund.

### General Fund

The Fire Department's proposed reduction of \$1,000,000 was reinstated with Measure O funding. Additionally, the closing of the Colonia Branch Library under the Cultural and Community Services Department was re-instated with new revenue from community donations in the amount of \$27,000.

### Measure O

As noted in the first item under General Fund above, a portion of the Measure O fund balance will be used instead of \$1,000,000 of General Fund reductions originally proposed for the Fire Department. Also, Measure O will provide \$410,000 of a one-time subsidy to extend the Performing Arts Convention Center operations for six months, through December 31, 2019.

### All Funds Total

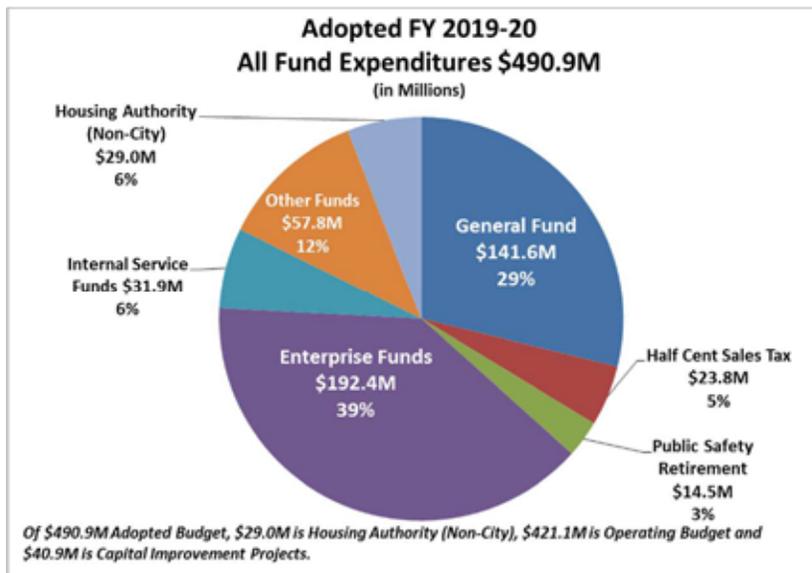
The adopted budget for FY 2019-20 totals \$490.9 million. This is an increase of \$63.2 million, or 15 percent, over the FY 2018-19 adopted budget of \$427.7 million. Two-thirds of that increase is due to a timing change in the approval of Capital Improvement Program (CIP) appropriations. The Adopted Budget for FY 2018-19 did not include any CIP appropriations. Rather, during FY 2018-19 individual CIP project appropriation requests were brought to City Council as they arose. In contrast, for FY 2019-20 City Council reviewed and approved in April 2019 all CIP projects together for the upcoming fiscal year. As a result, this year the FY 2019-20 Adopted Budget already includes \$40.9 million of CIP appropriations. Last year the FY 2018-19 Adopted Budget included nothing for CIP appropriations.

Fund	FY 18-19 Adopted	FY 19-20 Adopted	\$ Changes	% Change
General Fund *	134,191,718	141,567,529	7,375,811	5%
Half Cent Sales Tax *	17,994,745	23,782,900	5,788,155	32%
Public Safety Retirement	13,253,323	14,494,838	1,241,515	9%
Storm Water Management	1,689,621	1,639,705	(49,916)	-3%
Street Maintenance Fund	221,682	3,137,730	2,916,048	1315%
Performing Arts and Convention Center *	1,981,693	410,000	(1,571,693)	-79%
Golf Course Operating	922,418	988,280	65,862	7%
State Gas Tax	6,423,078	6,623,182	200,104	3%
RMRA Gas Tax	-	4,722,885	4,722,885	
Special Revenue Funds	11,409,408	23,776,337	12,366,929	108%
Landscape & Community Facility Maintenance Districts	12,496,354	12,282,694	(213,660)	-2%
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Housing Authority (Non-City)	28,030,936	29,002,856	971,920	3%
<b>Total All Funds</b>	<b>427,697,920</b>	<b>490,871,955</b>	<b>63,174,035</b>	<b>15%</b>

\* Revised to include City Council policy changes

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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 just over one-fourth of total City spending. The enterprise funds (Water, Wastewater, and Environmental Resources) account for much more, nearly two-fifths of the total.



**MEASURE O SALES TAX**

The policy decision changes listed above will affect the Measure O estimated fund balance. The proposed budget estimated ending fund balance at June 30, 2020, of \$4.1 million is now projected at \$2.7 million in light of the \$1,410,000 of additional spending listed above. Details for the entire fund are shown in the following table.

	FY 2018-19 Estimated Year-End	FY 2019-20 Adopted	% Increase
<b>Beginning Unreserved Fund Balance</b>	\$ 12.8	\$ 11.9	
<b>Revenues:</b>			
Half Cent Sales Tax	15.1	14.9	
General Fund Loan Payment	1.9	1.9	
Interest Income	0.2	0.1	
<b>Total Revenues</b>	\$ 17.2	\$ 16.9	-2%
<b>Expenditures by Category</b>			
Public Safety & Gang Prevention	10.5	14.6	
Traffic & Road Improvements	2.2	2.3	
Parks & Open Space	4.1	4.0	
Other Community Improvements, including Homeless and PACC	1.2	2.9	
FY19 Estimated Year-End Carryover		2.3	
<b>Total Expenditures</b>	\$ 18.0	\$ 26.1	45%
<b>Net Annual Activity</b>	(0.8)	(9.2)	
<b>Estimated Ending Unreserved Fund Balance</b>	\$ 11.9	\$ 2.7	

Other than the aforementioned changes, the City Council adopted the rest of the City Manager’s Recommended Budget for Fiscal Year 2019-20, as described in the immediately preceding section, as the City Manager recommended.

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FY 2019-20  
Adopted Budget

# Council's Strategic Priority Areas Summary Charts



# QUALITY OF LIFE STRATEGY

**Purpose:** To build relationships and create opportunities within the community for safe and vibrant neighborhoods which will showcase the promising future of Oxnard.



## City Council Strategic Priorities

### GOAL 1

Improve community safety and quality of life through a combination of prevention, intervention, and suppression efforts that address crime and underlying issues.

#### OBJECTIVES

- a. Create a renewed focus on police/community relations with underserved communities and youth population.
- b. Explore alternatives for youth through recreation programs and intervention services.
- c. Highlight our continued efforts to address Domestic Violence.
- d. Examine options for long term sustainability of our public safety services to ensure an efficient public safety service delivery model.
- e. Develop a rental inspection program.

### GOAL 2

Address homelessness through the development and implementation of a multi-tiered strategy.

#### OBJECTIVES

- a. Identify the City's homelessness mission and create a 5-year plan to address homelessness.

### GOAL 3

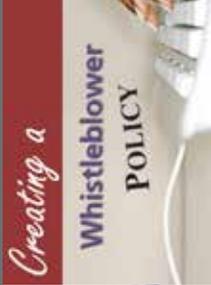
Strengthen neighborhood development, and connect City, community and culture.

#### OBJECTIVES

- a. Create a renewed focus on establishing a positive outlook and orientation of our City, neighborhoods and overall community.
- b. Empower and connect our Inter-Neighborhood Council Organizations (INCOs), Community Advisory Groups (CAGs) and Neighborhood Watch Program.
- c. Improve our methods of communicating with residents, businesses, and neighborhoods (e.g. leverage social media and tools like Nextdoor).
- d. Discuss CAG goals at respective meetings and develop an action plan for annual implementation.
- e. Create a pilot revitalization project for Southwinds Neighborhood.
- f. Develop a co-sponsorship policy with criteria that would enable the City to encourage local community events.

# ORGANIZATIONAL EFFECTIVENESS STRATEGY

**Purpose:** To strengthen and stabilize the organizational foundation in the areas of Finance, Information Technology, and Human Resources, and improve workforce quality while increasing transparency to the public.



## City Council Strategic Priorities

### GOAL 1

To help foster a healthy and accountable corporate foundation by strengthening the support functions, which include Finance, Information Technology and Human Resources.

#### OBJECTIVES

- Ensure the 128 recommendations outlined in the organizational assessment are implemented through the 3 phased implementation action plans adopted by Council in July, 2015, and provide periodic reports to Council on the status of the implementation plans.
- Establish an Internal Audit Program to complete performance audits of identified programs to ensure compliance with state and federal law and Council policy is adhered to.
- Develop written procedures to address Internal Control recommendations from Auditor.
- Ensure adequate systems are established, reviewed, and updated within the Human Resources Department related to personnel policies and procedures, employee compensation, benefits, recruitments, testing and other human resources related systems.

### GOAL 2

Increase transparency with Council, community, and staff related to the City's budget and financial management processes.

#### OBJECTIVES

- Initiate a priority based budgeting program incorporating departmental performance measures and the Council Strategic priorities.
- Prepare Quarterly Budget Updates and have month-end financial reports available via City's Website.
- Create a standardized template to present financial and other data to the general public.

### GOAL 3

Focus on creating a culture of learning and talent development that will lead to a quality workforce which meets the needs of our community.

#### OBJECTIVES

- Develop a training program that focuses on strengthening the effectiveness of supervisory/ management staff by establishing a common understanding of basic HR, IT, and fiscal policies and procedures.
- Develop a talent development initiative that engages, trains, transforms, and works collaboratively with mid-managers to change the organizational culture into one that focuses on a high performing organization.
- Develop an employee recognition program that recognizes talent developers, high performers, and employees that exhibit the values of the organization.
- Establish a Leadership Development Team (LDT) with the purpose of identifying and growing internal leaders to fill future vacancies & attract talent into the organization.



# ECONOMIC DEVELOPMENT STRATEGY

**Purpose:** To develop and enhance Oxnard's business climate, promote the City's fiscal health, and support economic growth in a manner consistent with the City's unique character.

## City Council Strategic Priorities







GOAL 1	GOAL 2	GOAL 3	GOAL 4	GOAL 5
<p><b>GOAL 1</b> Create vibrant and economically sustainable commercial, industrial and retail industries throughout the City.</p> <p><b>OBJECTIVES</b></p> <ul style="list-style-type: none"> <li>a. Focus available resources on a comprehensive effort to promote economic activity in Oxnard, including a marketing program that communicates the City's available resources and assets.</li> </ul>	<p><b>GOAL 2</b> Enhance business development throughout the City.</p> <p><b>OBJECTIVES</b></p> <ul style="list-style-type: none"> <li>a. Develop a strong citywide economy which attracts investment, increases the tax base, creates employment opportunities, and generates public revenue.</li> <li>b. Improve relationships and communication between the City and the business community.</li> <li>c. Capitalize on historic, cultural and natural resources.</li> <li>d. Public safety will collaborate with the business community to promote an environment that supports economic development.</li> </ul>	<p><b>GOAL 3</b> Enhance business retention and attraction.</p> <p><b>OBJECTIVES</b></p> <ul style="list-style-type: none"> <li>a. Implement an economic development plan for attracting and retaining business.</li> </ul>	<p><b>GOAL 4</b> Implement a "one stop shop" effort at the City's Service Center.</p> <p><b>OBJECTIVES</b></p> <ul style="list-style-type: none"> <li>a. Streamline internal process to ensure government efficiencies.</li> </ul>	<p><b>GOAL 5</b> Revitalize Oxnard's downtown and pursue economic development opportunities.</p> <p><b>OBJECTIVES</b></p> <ul style="list-style-type: none"> <li>a. Develop a vision and plan (with timelines) for downtown revitalization to create a vibrant center for our community, emphasizing cultural arts, diversity, and historic assets.</li> </ul>



**INFRASTRUCTURE AND NATURAL RESOURCES STRATEGY**

**Purpose:** To establish, preserve and improve our infrastructure and natural resources through effective planning, prioritization, and efficient use of available funding.



**City Council  
Strategic Priorities**

<b>GOAL 1</b>	Ensure Master Plans for all City infrastructure are current, synchronized and consistent with the General Plan.	<b>OBJECTIVES</b>	<ul style="list-style-type: none"> <li>a. Complete the Public Works Integrated Master Plan.</li> <li>b. Develop master plans for other City facilities and vehicles.</li> </ul>
<b>GOAL 2</b>	Develop an asset management program that includes fleet, facilities, parks, streets, alleys, water, wastewater and stormwater.	<b>OBJECTIVES</b>	<ul style="list-style-type: none"> <li>a. Develop a City-wide asset management program.</li> <li>b. Develop an asset management funding plan.</li> <li>c. Sell unneeded City assets.</li> </ul>
<b>GOAL 3</b>	Ensure funding is adequate to meet the goals of the master plans.	<b>OBJECTIVES</b>	<ul style="list-style-type: none"> <li>a. Maximize funding sources.</li> <li>b. Set rates and fees to fully recover cost.</li> </ul>
<b>GOAL 4</b>	Ensure proper construction and maintenance of infrastructure to provide maximum benefit with lowest life cycle cost following CIP plans.	<b>OBJECTIVES</b>	<ul style="list-style-type: none"> <li>a. Implement CIP plans.</li> <li>b. Catch up on deferred maintenance for City facilities.</li> </ul>
<b>GOAL 5</b>	Ensure orderly development and long-range conservation and management of our natural resources and coastal assets.	<b>OBJECTIVES</b>	<ul style="list-style-type: none"> <li>a. Develop and implement a sustainability program.</li> <li>b. Protect ocean and waterways.</li> </ul>

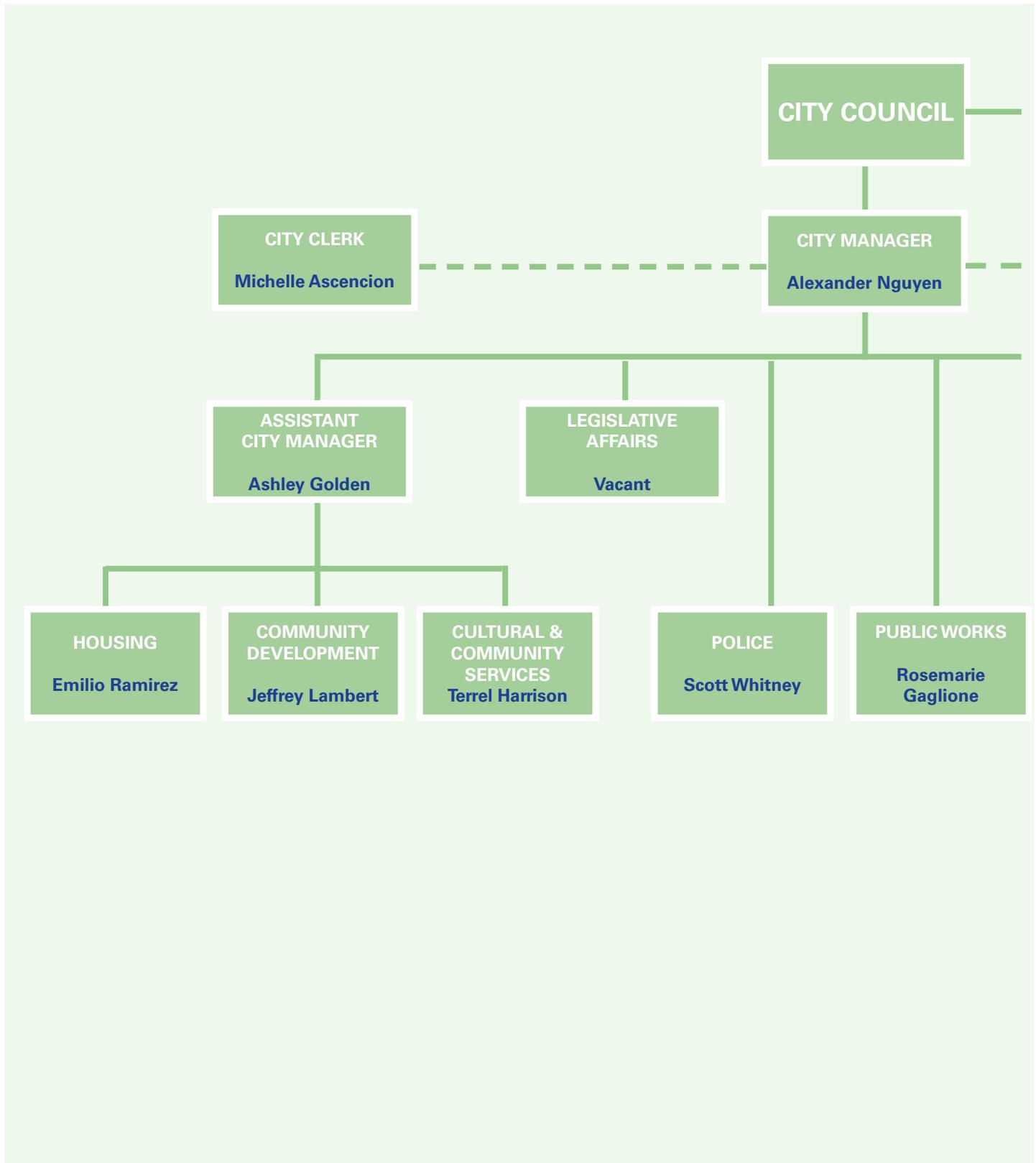
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FY 2019-20  
Adopted Budget

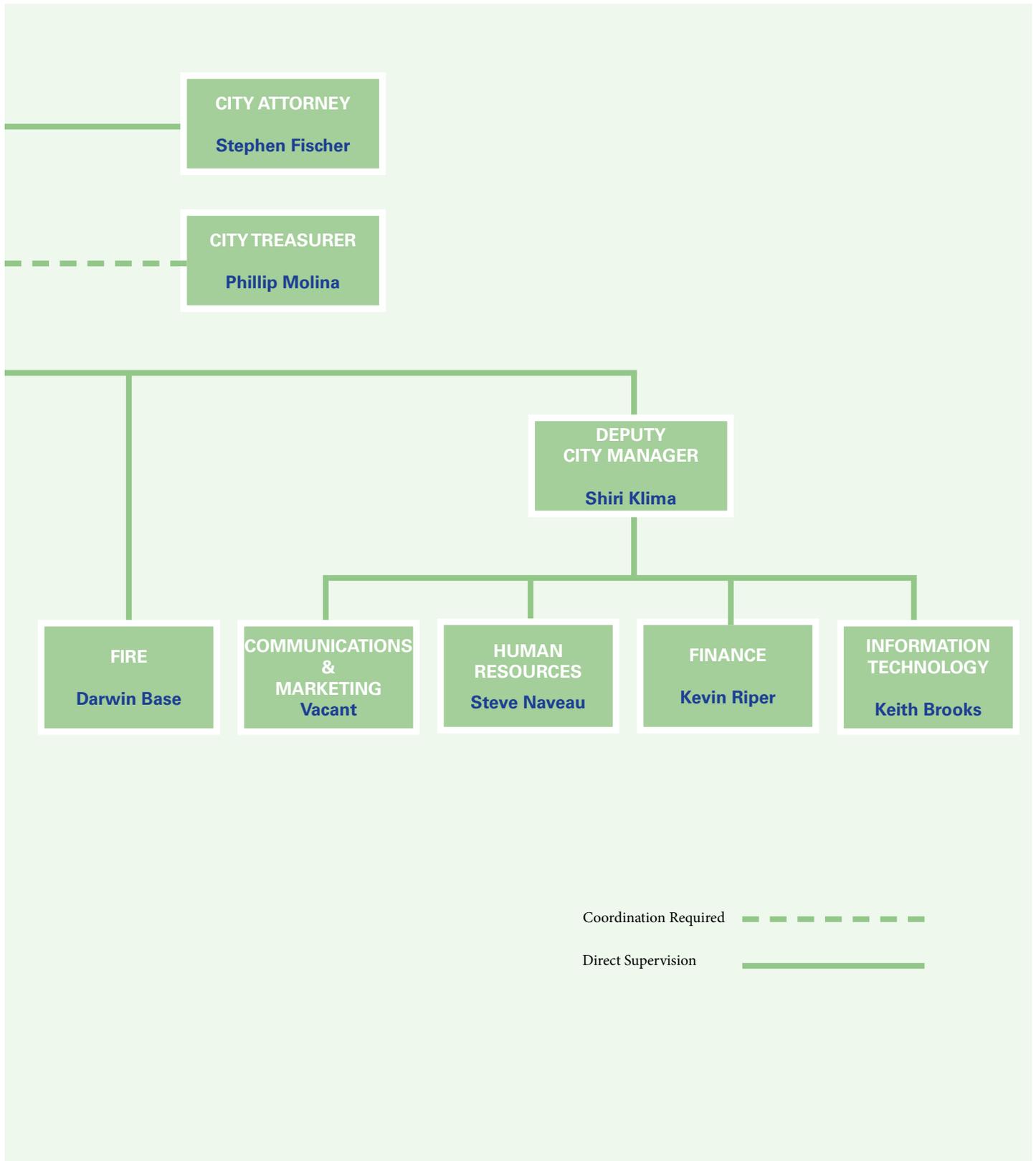
# Summary Information



# City of Oxnard Citywide Organizational Chart



# City of Oxnard Citywide Organizational Chart



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## Summary Information

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### 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 largest city in Ventura County with a culturally diverse population of over 200,000 residents.

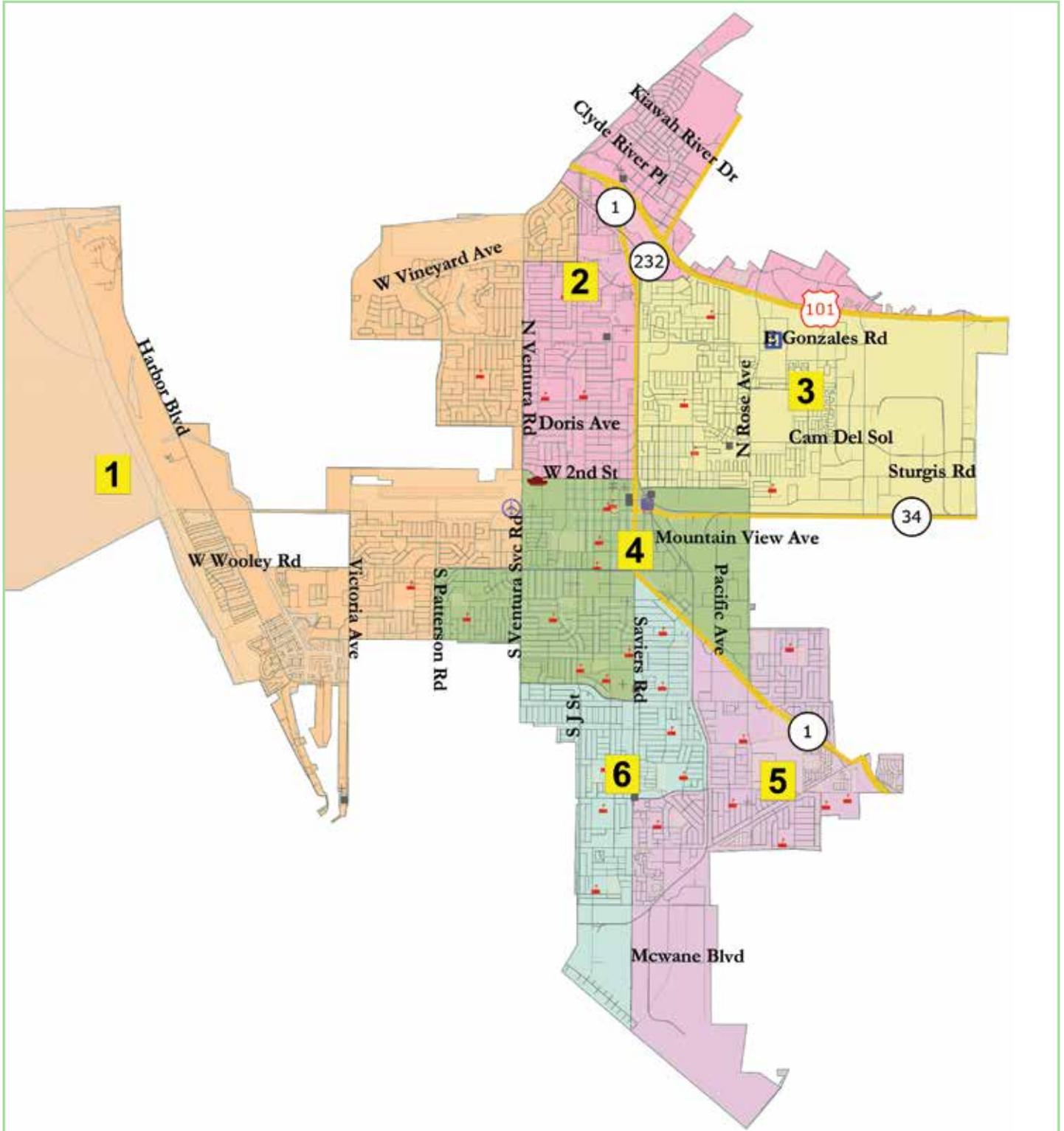
In the fall of 2012, the Collection of RiverPark, a high-end office and retail shopping center with a state-of-the-art multiplex cinema, opened in the northern end of the City. While the City maintains steady growth with new development, it also promotes the preservation and economic health of its historic downtown, including the unique Henry T. Oxnard Historic District, with beautifully preserved turn of the century homes. The long-awaited 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 holding a two-year term and six councilmembers elected by districts for four-year overlapping 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 2019-20  
Adopted Budget

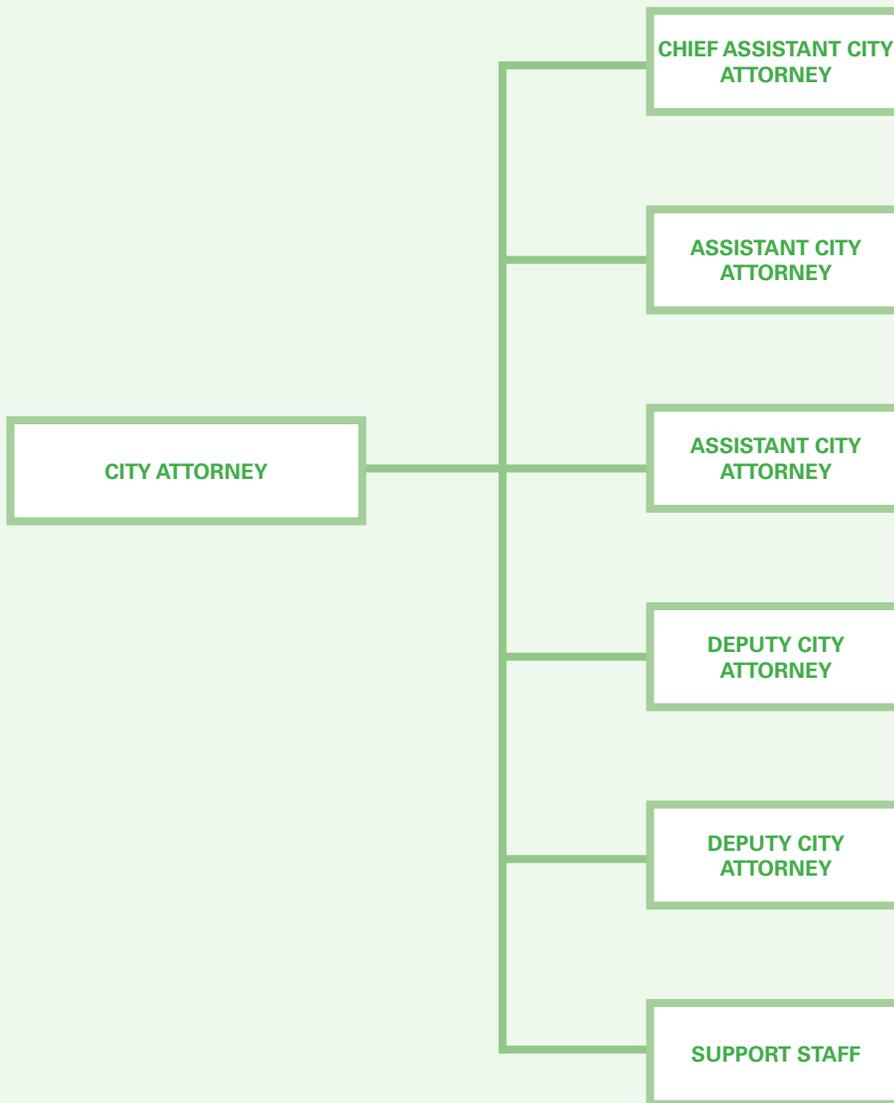
# City Attorney's Office



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# City Attorney's Office

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# City Attorney's Office

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## Mission

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

## Programs

### Administration (General Legal Services)

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 Office of the City Attorney serves as general counsel to the Oxnard Community Development Commission Successor Agency and the Housing Authority of the City of Oxnard. The Office of the City Attorney 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 Office of the City Attorney 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. The Office of the City Attorney is also assisting Code Compliance with the Safe Homes Safe Families Program in implementing specific tools and resources to improve neighborhood quality of life by gaining compliance from responsible persons who maintain repeated substandard housing violations.

## Accomplishments – FY 2018-2019

- Reviewed a range of issues relating to cannabis, including drafting regulations to allow delivery of medical cannabis and collaborating in creating commercial cannabis regulations
- Drafted the Sunshine Ordinance, Council Committee Structure Ordinance, Citizen Advisory Group ("CAG") Ordinance, Sidewalk Vending and Taxicab Licensing ordinances, Alcohol Possession and Consumption Ordinance, Safe Homes Safe Families, Repeat Offender Program and Tenant Relocation Assistance Ordinances; and drafted firearm retailer land use moratorium and coordinated with Police Department and Planning Division in developing firearm retailer zoning regulations
- Provided conflicts of interest advice and updated City's Conflict of Interest Code
- Handled key aspects of the Seabridge initiatives, including related matters regarding reduced funding for Harbor Patrol services
- Worked closely with City Manager's Office on a range of ongoing issues relating to the Fisherman's Wharf Project and Channel Islands Harbor, including permitting

- authority, the maintenance MOU, water quality issues and the street vacation of a portion of Peninsula Road
- Advocated zealously on behalf of the City before the Fox Canyon Groundwater Management Agency regarding its forthcoming groundwater allocation ordinance and groundwater sustainability plan
- Worked with Purchasing Agent to draft new Procurement Ordinance and train City staff on the new procedures
- Coordinated with Police records custodian and successfully represented Police Department on Motions for Pretrial Discovery in State and federal courts and with the Second District Court of Appeal; prevailed on every motion filed since July 2018
- Provided ongoing advice and review of disciplinary actions taken in the City
- Provided advice to Police Department regarding the implementation of Senate Bill 1421 and Assembly Bill 748 involving police personnel records.
- Provided legal advice and representation during labor MOU negotiations
- Responded to Ventura County Grand Jury reports regarding (1) updating the election sign information provided to candidates in City elections, and (2) Seabridge Community Facilities District No. 4; as well as other Grand Jury inquiries
- Worked with Police Department to implement program to file weapons forfeiture petitions with the court to protect those at risk for gun violence
- Assisted Police and Housing Departments in establishing a homeless shelter protocol to ensure compliance with *Boise v. Martin* decision
- Co-presented with City Clerk at District Election workshops educating potential candidates for City Council districts 5 and 6, and made California Voting Rights Act presentation to Tri-Counties Local Government Attorneys' Association

## City Council Strategic Priority Areas

Some of the programs listed in this Department budget help to implement the City Council's Strategic Priority Areas; specifically:

### Quality of Life

**Goal 1** – Improve community safety and quality of life through a combination of prevention, intervention, and suppression efforts that address crime and underlying issues.

- 1.c. Highlight our continued efforts to address Domestic Violence
  - 1.c. 1. - Worked with Police Department to implement program to file weapons forfeiture petitions with the court to protect those at risk for gun violence.
- 1.e. Develop a rental inspection program.
  - 1.e.1. – Assist in the establishment and implementation of the Safe Homes Safe Families program.

**Goal 2-** Address homelessness through the development and implementation of a multi-tiered strategy.

- 2.a. Identify the City's homelessness mission and create a 5-year plan to address homelessness.
  - 2.a.1. - Assisted Police and Housing departments in establishing a homeless Shelter Protocol to ensure compliance with *Boise v. Martin* decision.

**Goal 3** – Strengthen neighborhood development and connect the City, community, and culture.

- 3.a. Create a renewed focus on establishing a positive outlook and orientation of our City, neighborhoods and overall community.
  - 3.a.1. – Assisted in the establishment and implementation of the Safe Homes Safe Families program.
  - 3.a.2.- Drafted the Alcohol Possession and Consumption Ordinance.

- 3.a.3.- Assisted Police and Housing departments in establishing a homeless Shelter Protocol to ensure compliance with *Boise v. Martin* decision.
- 3.a.4.- Drafted the Sidewalk Vending Ordinance.
- 3.b. Empower and connect our Inter-Neighborhood Council Organizations (INCO), Community Advisory Groups (CAGs) and Neighborhood Watch Program.
  - 3.b.1. - Updated the Citizen Advisory Group (“CAG”) Ordinance.
  - 3.b.2.- Assisted the designated staff liaisons for CAGs with same day development of agendas.
- 3.c. Improve our methods of communicating with residents, businesses and neighborhoods.
  - 3.c.1. – Advised on social media issues.
  - 3.c.2. – Reviewed press releases.
  - 3.c.3. – Drafted the Sunshine Ordinance.
  - 3.c.4. – Drafted the City Council Committee Structure Ordinance.

### Organizational Effectiveness

**Goal 1** – Help foster a healthy and accountable corporate foundation by strengthening the support functions of the organization.

- 1.d. Ensure adequate systems are established, reviewed, and updated within the Human Resources Department related to personnel policies and procedures, employee compensation, benefits, recruitments, testing and other human resources related systems.
  - 1.d.1. – Reviewed revisions to personnel policies and procedures and updates to other human resources related systems policies.
  - 1.d.2. – Provided ongoing advice and review of all disciplinary actions taken in the City.

### Economic Development

**Goal 1** – Creating a vibrant and economically sustainable commercial, industrial, and retail industries.

- 1.a. Focus available resources on a comprehensive effort to promote economic activity in Oxnard, including a marketing program that communicates the City’s available resources and assets.
  - 1.a.1. Fisherman’s Wharf – Substantial work regarding this proposed development project, including numerous meetings and written communications

**Goal 2** – Enhancing business development throughout the City.

- 2.a. Develop a strong Citywide economy which attracts investment, increases the tax base, creates employment opportunities, and generates public revenue.
  - 2.a.1. Cannabis – Reviewed a range of issues relating to cannabis, including drafting regulations to allow delivery of medical cannabis and collaborating in creation of commercial cannabis regulations

### Infrastructure and Natural Resources

**Goal 2** – Ensuring funding meets the goals of the Master Plan.

- 2.b. Set rates and fees to fully recover cost.
  - 2.b.1. Worked with staff on rate setting process and the review of fees.
  - 2.b.2. Facilitated ongoing defense to challenge of wastewater rates.

**Goal 4** – Ensuring orderly development and long-range conservation and management of the City’s natural resources and coastal assets.

- 4.b. Protect ocean and waterways.
  - 4.b.1. – Manage City’s legal efforts in regional administrative proceedings to establish Groundwater Sustainability Plan pursuant to Sustainable Groundwater Management Act.

## Core Functions

**Function 1** – To develop and retain quality staff.

- Recruited and hired Deputy City Attorney and Assistant City Attorney.
- Successful completion of continuing education in local government law courses and paralegal studies

by attorneys and paralegals by receiving certificates of completion.

- Evaluate employee performance annually and conduct follow-up development conversations to recognize documented successes and set goals for advancement.

**Function 2** – To ensure the City is in compliance with laws and uses legally acceptable means to accomplish the City's overall goals, policies and objectives.

- Review and ensure timely legal approval of agendas for meetings of the City's Brown Act legislative bodies.
- Advise City Council and Planning Commission at regular and special meetings and other City legislative bodies as needed.

**Function 3** – To enhance support to client departments.

- Assist the Code Compliance Unit in the prosecution of City Code violations by giving advice and representing the City at appeal hearings and responding within five days to requests for inspection warrants and abatement warrants.
- Ensure timely representation of Police Department in response to discovery motions (*Pitchess*) for Police personnel files and ensure compliance with Evidence and Penal Code provisions.
- Review of all served subpoenas and subsequent responses.
- File unlawful detainer actions and provide representation as authorized by the Housing Authority within seven days.
- Provide Brown Act and ethics training according to statutory requirements for staff, City officers, and City Council, especially as required by AB 1234; and assist Human Resources Department in developing in-house statutory workplace harassment prevention training.
- Provide ongoing advice and review of all disciplinary actions taken in the City.

**Function 4** – To increase efficiency.

- Conduct periodic training sessions to keep City staff informed about changing laws and obligations related to the performance of their duties.
- Enhance clear and concise communication of litigation matters, costs and resolution options to City Council by providing periodic reports.

## Quantitative and Qualitative Performance Measures

	FY 2017-2018	FY 2018-2019 Goal	FY 2018-2019 Projected	FY 2019-2020 Goal
<b>Increase in number of continuing education in local government law courses and paralegal studies by attorneys and paralegals.</b>	103 training/continuing education events	30 training/continuing education events	115	125
<b>Provide practical and efficient legal advice and support to City Council and City staff through competent drafting of ordinances, resolutions, contracts, policies and procedures.</b>	500 -600 Agreements/ Amendments	500 Agreements/ Amendments	500	500
	164 Resolutions/ Ordinances	80 Resolutions/ Ordinances	90	110
<b>Respond to request to review Public Records Act responses within 1 day.</b>	80%	80%	80%	80%
<b>Prepare Development Improvement Agreements and review security requirements.</b>	18	20	20	20
<b>Provide satisfactory and cost-efficient resolution of claims, litigation matters and pre-suit conflicts.</b>	234 Claims	200 Claims	200	185
	16 Public Liability Litigation Cases Filed & Served	15 Public Liability Litigation Cases Filed & Served	20	20
	8 Municipal/ Administrative Litigation	3 Municipal/ Administrative Litigation	10	15

**FULL TIME EQUIVALENT STAFFING BY DEPARTMENT**

	17-18 Actual	18-19 Adopted	18-19 Revised	19-20 Adopted
<b>CITY ATTORNEY</b>				
Assistant City Attorney	3.00	3.00	3.00	2.00
Chief Assistant City Attorney	-	-	-	1.00
City Attorney	1.00	1.00	1.00	1.00
Deputy City Attorney I/II	2.00	2.00	2.00	2.00
Law Office Manager	1.00	1.00	1.00	1.00
<b>Total FTE</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>
<b>COLLECTION</b>				
Paralegal	2.00	2.00	2.00	2.00
<b>Total FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>CITY ATTORNEY TOTAL</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>

**EXPENDITURES BY PROGRAM BY FUND**

	2017-18 Actual	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
<b>101-GENERAL FUND</b>				
<b>CITY ATTORNEY</b>				
1501-CITY ATTORNEY	1,501,564	1,633,240	1,646,572	1,789,032
1503-CITY ATTORNEY	32,925	42,872	42,872	5,142
1504-COLLECTION SERVICES	30,058	22,955	22,955	(7,443)
<b>CITY ATTORNEY Total</b>	<b>1,564,547</b>	<b>1,699,067</b>	<b>1,712,399</b>	<b>1,786,731</b>
<b>101-GENERAL FUND Total</b>	<b>1,564,547</b>	<b>1,699,067</b>	<b>1,712,399</b>	<b>1,786,731</b>

**EXPENDITURES BY TYPE BY FUND**

	2017-18 Actual	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
<b>101-GENERAL FUND</b>				
<b>CITY ATTORNEY</b>				
1-PERSONNEL	1,047,396	1,117,310	1,117,310	1,201,115
2-OTHER O&M EXPENSE	517,151	581,757	595,089	585,616
<b>CITY ATTORNEY Total</b>	<b>1,564,547</b>	<b>1,699,067</b>	<b>1,712,399</b>	<b>1,786,731</b>
<b>101-GENERAL FUND Total</b>	<b>1,564,547</b>	<b>1,699,067</b>	<b>1,712,399</b>	<b>1,786,731</b>

FY 2019-20  
Adopted Budget

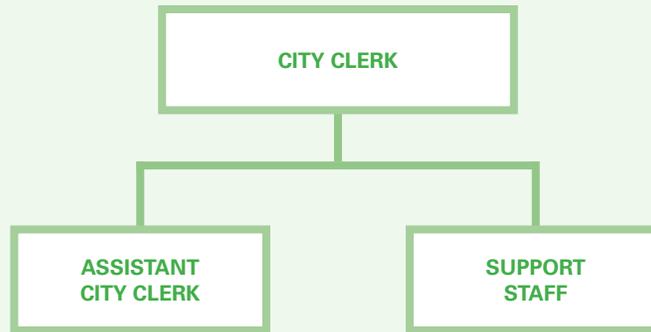
# City Clerk's Office



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# City Clerk's Office

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# City Clerk's Office

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## 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. Following each meeting, processes, files and indexes all adopted or approved resolutions, ordinances, contracts and other documents, thereby maintaining the City's legislative history and archives. The City Clerk's Office 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 or destruction schedule. The Office 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 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. The City Clerk'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, in conjunction with the County of Ventura Elections Division, and 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 Interest and other mandatory filings of the Political Reform Act/Fair Political Practices Commission.

**Citizen Advisory Groups** coordinates with the Mayor, Council, and department staff liaisons to coordinate the citizen appointments to the Citizen Advisory Groups ("CAGs") and fill vacancies as they occur during the regular terms. The City Clerk's Office also helps fill vacancies on special committees, such as the Utility Ratepayers Advisory Panel. The Oxnard Local Appointments Listing is updated and posted annually, pursuant to the Maddy Act.

## Accomplishments – FY 2018-2019

- **November 2018 General Election:** Successfully conducted the City's first by-district City Council elections in November 2018 with 17 candidates (3 for Mayor, 14 for four Council Districts). Worked with City Attorney's Office and the County Elections Division to place four measures on the ballot.

Held three educational sessions with Deputy City Attorney and former Councilmember for residents considering running for Council. Conducted a candidate orientation workshop with various departments. Provided community outreach regarding new Council district voting process (informational

- brochures with maps, attending candidate forums and community events to answer questions). Received thousands of Vote By Mail ballots in the City Clerk Office lobby, providing a convenient drop-off location for Oxnard voters.
- **Increasing Transparency and Improved Legislative Processes:** Instituted the Sunshine Ordinance and Council Committees with the City Manager and City Attorney's Offices. Implemented new agenda management software system for increased technological efficiency in staff report routing.
  - **Citizen Advisory Groups:** Worked with City Manager and City Attorney's Offices to revise the CAG provisions of the City Code and opened the recruitment for new commissioner appointments by district.
  - **Public Engagement/Notification:** Created a signup form on the City's website for email notification of agenda postings to the public. Increased Twitter and Nextdoor posts for election information, CAG announcements, and agenda availability. Worked with the City Manager's Public Information team to produce promotional videos for candidate information sessions, Council district election, and CAG recruitment. With Purchasing Team, negotiated new contract for legal advertising with designated newspaper of record.
  - **Improved Conflict of Interest Reporting:** Implemented new software system for filing Statements of Economic Interests ("Form 700") to be used by Council, staff, Boards/Commissioners. Achieved an unprecedented 96% reporting compliance rate by the April 2nd deadline (225 total filers). Worked with City Attorney's office to update the City's Conflict of Interest Code to ensure the correct positions are reporting their economic interests within the City's jurisdiction. Held live AB1234 Ethics Training workshop for 78 staff members.
  - **By The Numbers (from July 1, 2018 to April 15, 2019):**
    - Public Records Act Requests = 351
    - Council/Committee Agendas & Minutes = 49
    - City Council Resolutions = 64
    - City Council Ordinances = 13
    - Claims (Property, Utilities) = 179
    - Contracts/Amendments/Task Orders = 413
    - Legal Advertisements = 32
    - Campaign Disclosure Forms = 248
    - Statements of Economic Interests = 263
    - Subpoenas = 32

## City Council Strategic Priorities Areas

Some of the programs listed in this Department budget help to implement the City Council's Strategic Priority Areas, specifically:

### Organizational Effectiveness

**Goal 1** – Help foster a healthy and accountable corporate foundation by strengthening the support functions, which include Finance, Information Technology, and Human Resources.

**Goal 2** – Increase transparency with Council, community, and staff related to the City's budget and financial management processes.

### Quality of Life

**Goal 3** – Strengthen neighborhood development, and connect City, community, and culture.

- 3.c. Improve our methods of communicating with residents, businesses and neighborhoods (e.g. leverage social media and tools like Nextdoor).
- 3.d. Discuss CAG goals at respective CAG meetings and develop an action plan for annual implementation.

## Core Functions

**Function 1** – Coordination of City Council and Committee meeting agendas, providing minutes of the proceedings, and processing and maintaining approved documents to preserve the City legislative history and archives.

**Function 2** – As the Custodian of Records for the City, administering the citywide records management program and coordinating departments for public records requests.

**Function 3** – Serving as the Filing Officer for mandated disclosure filings as required by the Political Reform Act/Fair Political Practices Commission.

**Function 4** – Conducting the city’s biennial elections in coordination with the County of Ventura, and holding Prop. 218 special elections when necessary.

**Function 5** – Coordinating appointments to Citizen Advisory Groups (“CAGs”) and special committees as needed.

## Quantitative and Qualitative Performance Measures

	FY 2018-2019 Goal	FY 2018-2019 Projected	FY 2019-2020 Goal
Percent of PRA requests fulfilled by the Clerk’s office within 10 days of request.	75%	60%	75%
Percent of Agendas posted online by 6:00 p.m. 12 days before Council / 7 days before Committee meetings	(new goal)	(new goal)	85%

**FULL TIME EQUIVALENT STAFFING BY DEPARTMENT**

	17-18 Actual	18-19 Adopted	18-19 Revised	19-20 Adopted
<b>CITY CLERK</b>				
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
<b>Total FTE</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b>CITY CLERK TOTAL</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

**EXPENDITURES BY PROGRAM BY FUND**

	2017-18 Actual	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
<b>101-GENERAL FUND</b>				
<b>CITY CLERK</b>				
1301-CITY CLERK	380,386	442,627	442,627	471,304
1302-CITY CLERK	540,444	133,363	133,413	129,640
<b>CITY CLERK Total</b>	<b>920,830</b>	<b>575,990</b>	<b>576,040</b>	<b>600,944</b>
<b>101-GENERAL FUND Total</b>	<b>920,830</b>	<b>575,990</b>	<b>576,040</b>	<b>600,944</b>

**EXPENDITURES BY TYPE BY FUND**

	2017-18 Actual	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
<b>101-GENERAL FUND</b>				
<b>CITY CLERK</b>				
1-PERSONNEL	379,836	429,303	429,303	419,252
2-OTHER O&M EXPENSE	540,994	146,687	146,737	181,692
<b>CITY CLERK Total</b>	<b>920,830</b>	<b>575,990</b>	<b>576,040</b>	<b>600,944</b>
<b>101-GENERAL FUND Total</b>	<b>920,830</b>	<b>575,990</b>	<b>576,040</b>	<b>600,944</b>

FY 2019-20  
Adopted Budget

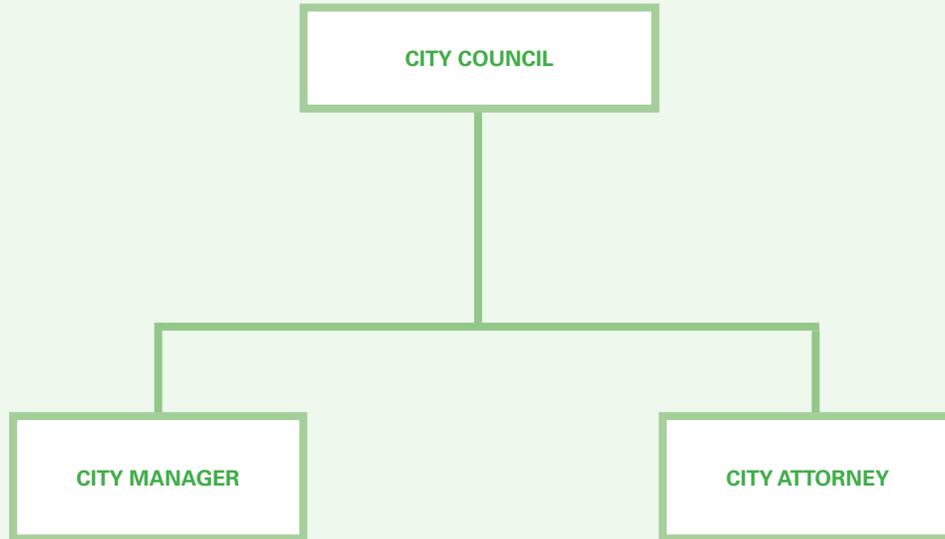
# City Council



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# City Council

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# City Council

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## 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 2018-2019

- Approved a balanced FY 2018 -19 Recommended Budget
- With the November 2018 election, changed to a Mayor-at-large plus six district-elected Councilmembers
- Hired a new permanent City Manager
- Reorganized the City Council meeting structure to include formal City Council Committees in order to be efficient, effective, and timely
- To increase transparency, adopted the Sunshine Ordinance, which expanded noticing and materials publication time for City meetings from three to twelve days
- Funded City's homeless shelter
- Adopted new Procurement Ordinance
- Adopted the Safe Homes Safe Families Ordinance, Tenant Relocation Assistance Ordinance, and the Substandard and Improper Occupancy Ordinance

## City Council Strategic Priority Areas

By leading and setting policy for the City, the City Council consistently focuses on all four strategic priority areas, and goals and objectives for each of those areas. The goals for each area include:

### Priority Area 1: Quality of Life

**Goal 1** – Improve community safety and quality of life through a combination of prevention, intervention, and suppression efforts that address crime and underlying issues.

**Goal 2** – Address homelessness through the development and implementation of a multi-tiered strategy.

**Goal 3** – Strengthen neighborhood development, and connect City, community and culture.

### Priority Area 2: Organizational Effectiveness

**Goal 1** – To help foster a healthy and accountable corporate foundation by strengthening the support functions of the organization, which include Finance, Information Technology and Human Resources.

**Goal 2** – Increase transparency with Council, community and staff related to the City's budget and financial management processes.

**Goal 3** – Focus on creating a culture of learning and talent development that will lead to a quality workforce which meets the needs of our community.

### Priority Area 3: Economic Development

**Goal 1** – Create vibrant and economically sustainable commercial, industrial and retail industries throughout the City.

**Goal 2** – Enhance business development.

**Goal 3** – Enhance business retention and attraction.

**Goal 4** – Implement a “one-stop shop” effort at the City’s Service Center.

**Goal 5** – Revitalize Oxnard’s downtown and pursue economic development opportunities.

**Priority Area 4: Infrastructure and Natural Resources**

**Goal 1** – Ensure that Master plans for all City infrastructures are current, synchronized and consistent with the General Plan.

**Goal 2** – Develop an asset management program that includes fleet, facilities, parks, streets, alleys, water, wastewater and storm water.

**Goal 3** – Ensure funding is adequate to meet the goals of the master plans

**Goal 4** – Ensure proper construction and maintenance of infrastructure to provide maximum benefit with lowest life cycle cost following CIP plans.

**Goal 5** – Ensure orderly development and long-range conservation and management of our natural resources and coastal assets.

**Quantitative and Qualitative Performance Measures:**

	FY 2017-2018	FY 2018-2019 Goal	FY 2018-2019 Projected	FY 2019-2020 Goal
Activate new neighborhood council programs (Quality of Life Strategy)	4	2	0	1
Address 40% of all 135 organizational assessment recommendations (Organizational Effectiveness Strategy)	48%	60%	50%	60%
Increase the number of new businesses opening in Oxnard annually by 5% (Economic Development Strategy)	484	5%	510	5%

**FULL TIME EQUIVALENT STAFFING BY DEPARTMENT**

	17-18 Actual	18-19 Adopted	18-19 Revised	19-20 Adopted
<b>CITY COUNCIL</b>				
City Councilmember	4.00	6.00	6.00	6.00
Executive Assistant I/II	0.30	0.30	0.30	0.30
Mayor	1.00	1.00	1.00	1.00
<b>Total FTE</b>	<b>5.30</b>	<b>7.30</b>	<b>7.30</b>	<b>7.30</b>
<b>CITY COUNCIL TOTAL</b>	<b>5.30</b>	<b>7.30</b>	<b>7.30</b>	<b>7.30</b>

**EXPENDITURES BY PROGRAM BY FUND**

	2017-18 Actual	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
<b>101-GENERAL FUND</b>				
<b>CITY COUNCIL</b>				
1101-CITY COUNCIL	382,934	460,129	460,129	538,770
<b>CITY COUNCIL Total</b>	<b>382,934</b>	<b>460,129</b>	<b>460,129</b>	<b>538,770</b>
<b>101-GENERAL FUND Total</b>	<b>382,934</b>	<b>460,129</b>	<b>460,129</b>	<b>538,770</b>

**EXPENDITURES BY TYPE BY FUND**

	2017-18 Actual	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
<b>101-GENERAL FUND</b>				
<b>CITY COUNCIL</b>				
1-PERSONNEL	252,572	301,395	301,395	350,785
2-OTHER O&M EXPENSE	130,362	158,734	158,734	187,985
<b>CITY COUNCIL Total</b>	<b>382,934</b>	<b>460,129</b>	<b>460,129</b>	<b>538,770</b>
<b>101-GENERAL FUND Total</b>	<b>382,934</b>	<b>460,129</b>	<b>460,129</b>	<b>538,770</b>

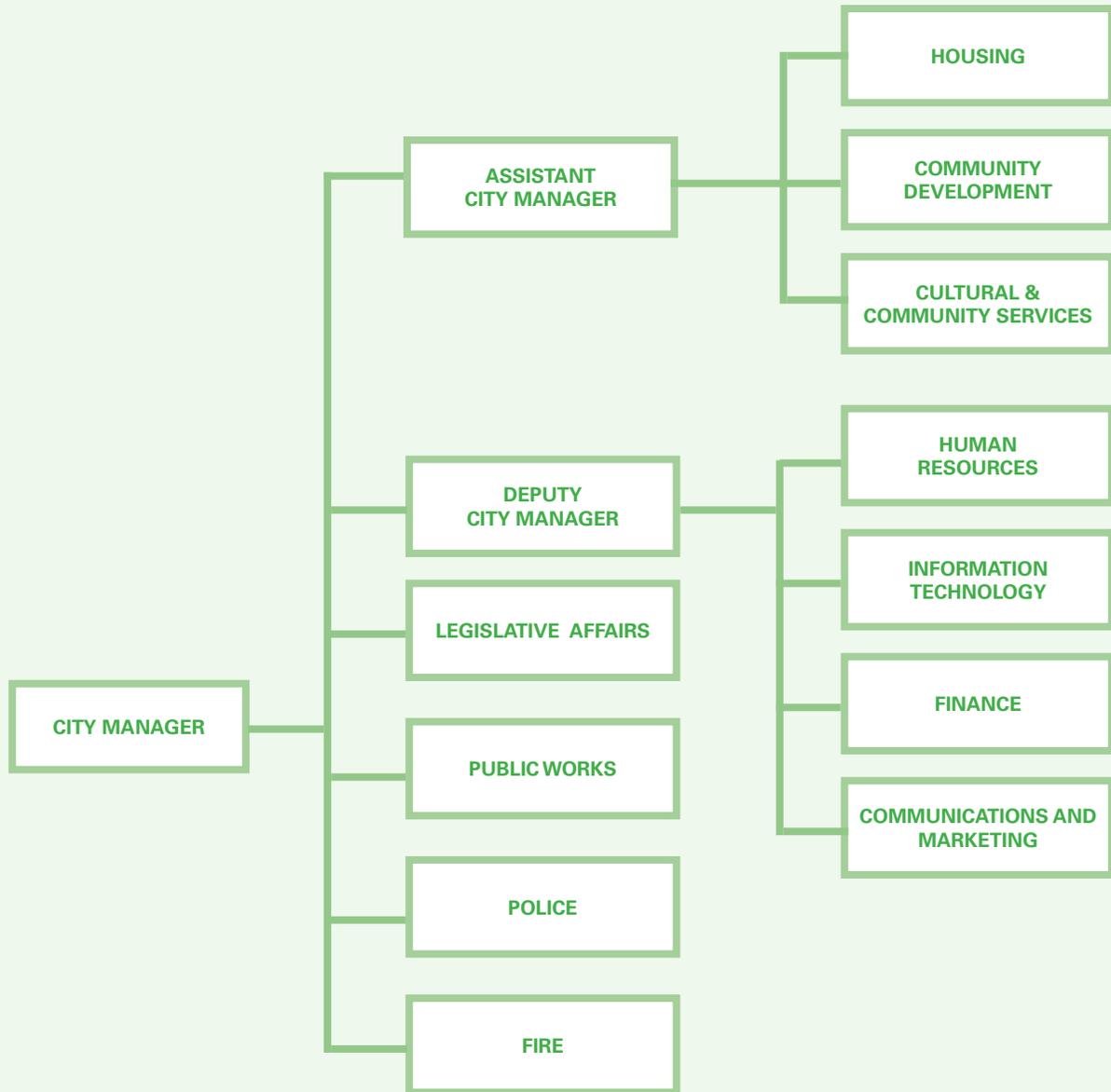
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FY 2019-20  
Adopted Budget

# 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 Office, Government Access Television, Legislative Services, Neighborhood Services, Community Relations, Community Events and Downtown Revitalization.

## 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, works to maintain excellent relationships with the local and regional media and helps other City departments highlight their work.

**Government Access Television** broadcasts all City Council and City Planning Commission meetings. They also produce original programming to share newsworthy information with the public.

**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.

**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 also supports various community events.

**Community Events** facilitates City approval process of special City and community events and festivals, including the Multicultural Festival, the Veterans Day Parade, the Filipino Independence Day celebration, the Cinco de Mayo Celebration and other events. The City Manager's Office provides assistance in planning, securing required permits and ensuring successful events.

**Downtown Revitalization** provides the leadership for development, execution, implementation and documentation of downtown revitalization activities.

## Accomplishments – FY 2018-2019

- Appointed new leadership positions: Assistant City Manager, Deputy City Manager, Chief Financial Officer, Assistant Chief Financial Officers, Community Development Director, Cultural and Community Services Director, and Housing Director
- Updated the City's legislative priorities for fiscal year 2018-19 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
- Presented the Community Recognition Awards Program for youth, seniors, individuals, businesses and organizations

that have demonstrated outstanding accomplishments in the Oxnard community

## City Council Strategic Priority Areas

Some of the programs listed in this department's budget help to implement the City Council's Strategic Priority Areas. Specifically:

### Organizational Effectiveness

**Goal 1** – Help foster a healthy and accountable corporate foundation by strengthening the support functions, which include Finance, Information Technology, and Human Resources.

**Goal 2** – Increase transparency with Council, community, and staff related to the City's budget and financial management processes.

**Goal 3** – Focus on creating a culture of learning and talent development that will lead to a quality workforce which meets the needs of our community.

### Quality of Life

**Goal 3** – Strengthen neighborhood development, and connect City, community, and culture.

- 3.a. Create a renewed focus on establishing a positive outlook and orientation of our City, neighborhoods and overall community.
- 3.c. Improve our methods of communicating with residents, businesses and neighborhoods (e.g. leverage social media and tools like Nextdoor).

### Economic Development

**Goal 1** – Implement Council's Strategic Priorities

- The City Manager's Office will continue to provide leadership that supports the City Council; will focus on implementing the City Council's strategic priorities, goals and objectives; and will be on schedule in implementing at least 60% of the City Council Strategic Priorities.

**Goal 2** – Focus on Resident's Needs

- The City Manager's Office will ensure that the organization delivers high quality services to the residents of the City with the implementation of the Oxnard 311 application, and response times will be tracked to resident complaints to allow the City to establish baseline response times for future performance measures.

**Goal 3** – Address and Implement the Organizational Assessment Recommendations

- The City Manager's Office will continue to implement the 128 recommendations identified in the 2014 Organizational Assessment, in order to ensure that the City establishes corporate support and accountability.
- The City Manager's Office will prioritize the remaining recommendations to ensure completion of the highest priority items.

## Core Functions

**Function 1** – Financial oversight of all City operations and programs. This requires continual updates from the Finance Department to ensure financial stability of the City.

**Function 2** – Oversight of all employee relations and training. Responsible for continual improvement of employee skills and growth as it pertains to their jobs to ensure high-quality output for the residents of the City of Oxnard.

**Function 3** – Continual updating of all aspects and information pertaining to the City operations to the City Council and the residents of the City of Oxnard.

### Quantitative and Qualitative Performance Measures

	FY 2017-2018	FY 2018-2019 Goal	FY 2018-2019 Projected	FY 2019-2020 Goal
<b>Provide support to the Inter Neighborhood Council Organization (INCO) and Neighborhood Council meetings</b>	N/A	146	150	150
<b>Support events that encourage Downtown Revitalization</b>	N/A	N/A	15	20

**FULL TIME EQUIVALENT STAFFING BY DEPARTMENT**

	17-18 Actual	18-19 Adopted	18-19 Revised	19-20 Adopted
<b>CITY MANAGER</b>				
Administrative Assistant (C)	2.00	2.00	2.00	1.00
Administrative Assistant	-	-	-	1.00
Assistant City Manager	2.00	2.00	2.00	2.00
City Manager	1.00	1.00	1.00	1.00
Downtown Revitalization Manager	1.00	1.00	1.00	-
Executive Assistant I/II	0.70	0.70	0.70	0.70
Management Analyst III (C)	1.00	1.00	1.00	-
Project Manager	-	-	-	1.00
<b>Total FTE</b>	<b>7.70</b>	<b>7.70</b>	<b>7.70</b>	<b>6.70</b>
<b>COMMUNICATIONS &amp; MARKETING</b>				
Communications & Marketing Manager	-	-	-	1.00
<b>Total FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>
<b>PUBLIC INFORMATION</b>				
Graphic Designer	1.00	1.00	1.00	-
Media & Community Relations Manager	1.00	1.00	1.00	-
Public Information Assistant	2.00	2.00	2.00	-
Video Technician	1.00	1.00	1.00	-
<b>Total FTE</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>
<b>COMMUNITY RELATIONS</b>				
Administrative Secretary I/II	1.00	-	-	-
Community Outreach & Production Specialist	1.00	1.00	1.00	-
<b>Total FTE</b>	<b>2.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
<b>NEIGHBORHOOD SERVICES</b>				
Administrative Secretary I/II	1.00	1.00	1.00	-
Office Assistant I/II	-	-	-	1.00
<b>Total FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>CITY MANAGER TOTAL</b>	<b>15.70</b>	<b>14.70</b>	<b>14.70</b>	<b>8.70</b>

**EXPENDITURES BY PROGRAM BY FUND**

	2017-18 Actual	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
<b>101-GENERAL FUND</b>				
<b>CITY MANAGER</b>				
1401-CITY MANAGER	1,170,650	1,330,067	1,330,067	1,547,032
1402-CITY MANAGER	-	4,368	4,368	4,368
1405-PUBLIC INFORMATION	290,040	396,334	395,297	246,547
5201-NEIGHBORHOOD SERVICES	124,545	118,866	118,866	94,737
5301-COMMUNITY RELATIONS/COMMUNITY ACCESS TV	205,677	264,266	265,303	19,118
<b>CITY MANAGER Total</b>	<b>1,790,912</b>	<b>2,113,901</b>	<b>2,113,901</b>	<b>1,911,802</b>
<b>101-GENERAL FUND Total</b>	<b>1,790,912</b>	<b>2,113,901</b>	<b>2,113,901</b>	<b>1,911,802</b>
<b>311-PEG FEES CAPITAL IMPROVE</b>				
<b>CITY MANAGER</b>				
1402-CITY MANAGER	28,751	-	-	-
<b>CITY MANAGER Total</b>	<b>28,751</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>311-PEG FEES CAPITAL IMPROVE Total</b>	<b>28,751</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>CITY MANAGER Grand Total</b>	<b>1,819,663</b>	<b>2,113,901</b>	<b>2,113,901</b>	<b>1,911,802</b>

**EXPENDITURES BY TYPE BY FUND**

	2017-18 Actual	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
<b>101-GENERAL FUND</b>				
<b>CITY MANAGER</b>				
1-PERSONNEL	1,524,042	1,841,578	1,841,578	1,535,854
2-OTHER O&M EXPENSE	266,870	272,323	272,323	375,948
<b>CITY MANAGER Total</b>	<b>1,790,912</b>	<b>2,113,901</b>	<b>2,113,901</b>	<b>1,911,802</b>
<b>101-GENERAL FUND Total</b>	<b>1,790,912</b>	<b>2,113,901</b>	<b>2,113,901</b>	<b>1,911,802</b>
<b>311-PEG FEES CAPITAL IMPROVE</b>				
<b>CITY MANAGER</b>				
2-OTHER O&M EXPENSE	28,751	-	-	-
<b>CITY MANAGER Total</b>	<b>28,751</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>311-PEG FEES CAPITAL IMPROVE Total</b>	<b>28,751</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>CITY MANAGER Grand Total</b>	<b>1,819,663</b>	<b>2,113,901</b>	<b>2,113,901</b>	<b>1,911,802</b>

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FY 2019-20  
Adopted Budget

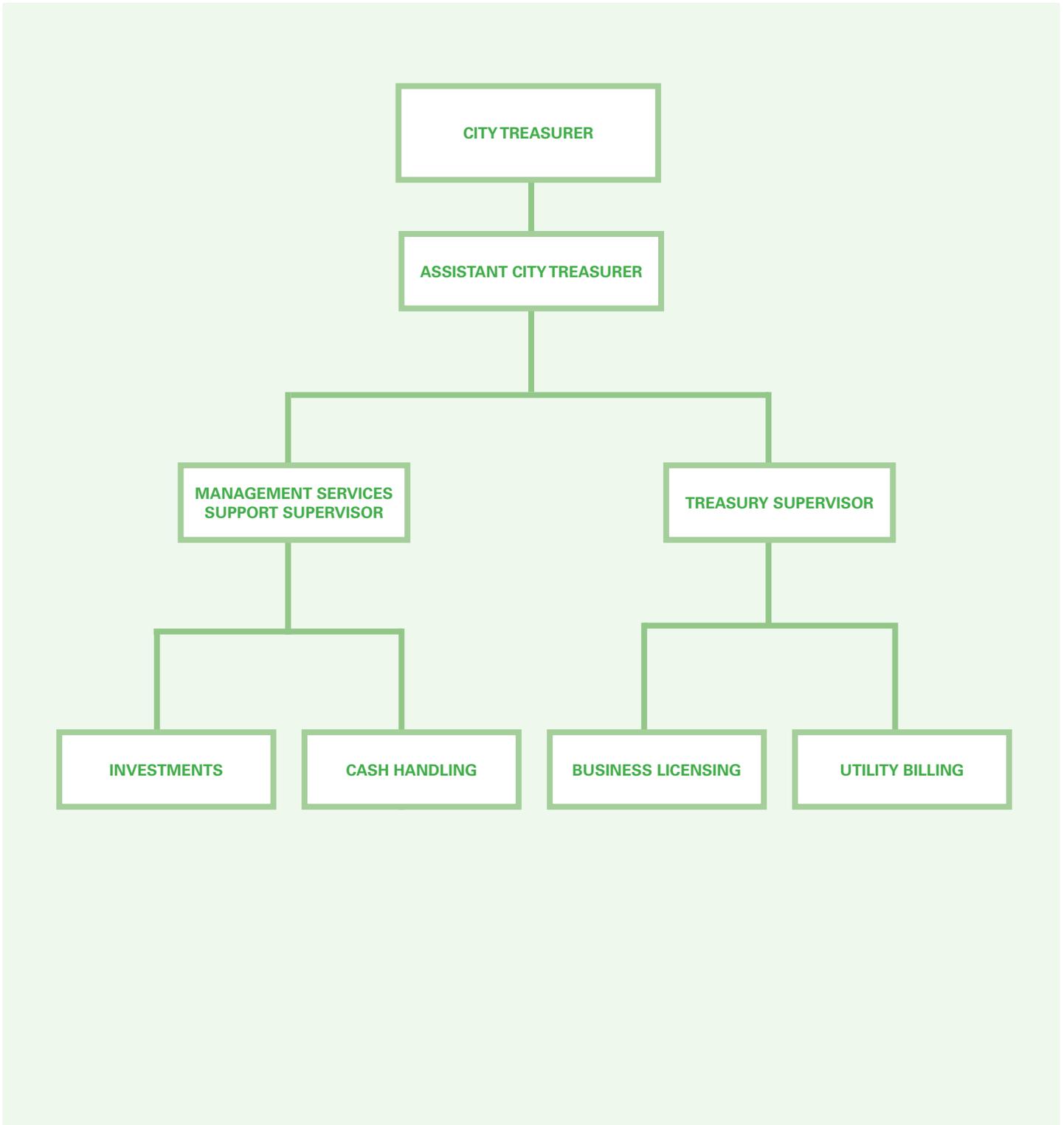
# City Treasurer's Office



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# City Treasurer's Office

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# City Treasurer's Office

## Mission

The City Treasurer's Office is responsible for depositing all money received from all City departments timely, assuring safekeeping, cash management to cover payroll and payables, and investment of cash not immediately required, always focusing the front counters and back office staff on excellent customer service each day.

## Programs

**City Treasurer** provides 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 or online.

**Customer Service** is responsible for utility billing of water, wastewater, and refuse accounts and collection of business taxes and related permits.

**Investment** of available cash by managing cash inflows and outflows to generate interest earnings. The interest is reallocated by the Finance Department based on the method identified and approved by the City Auditors.

## Accomplishments – FY 2018-2019

- Improved City's liquidity by "laddering" the investment portfolio (purchasing multiple types of investments with different maturity dates)
- Increased investment earnings from \$1.4 million to \$2.7 million per year
- Raised average investment rate from 1.65% to 2.02%
- Received certification of investment policy from California Municipal Treasurers Association (CMTA); garnered the highest rating ever awarded to all cities, counties and local government in California
- Identified over \$300,000 of unclaimed funds held in various accounts in stale dated checks in July 2018
- Established policy on claims for refunds and credits
- Added three cashiering windows to accept utility and business tax payments
- Improved customers' ability to manage their utility accounts online via Click2Gov
- Provided customers additional option of tendering payments for utilities and business taxes by providing a payment drop box at the Service Center lobby
- Increased interest generated from bank accounts by reducing balance in non-interest bearing accounts and increasing balance in interest-bearing Demand Deposit Account (DDA)
- Increased safety of assets held in bank by moving from uncollateralized Sweep Account to a 110% collateralized DDA account
- Closed down bank accounts opened without the City Treasurer's oversight
- 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
- Increased the number of licensed businesses by 9% resulting in increased revenue from \$5.4 million to \$5.6 million
- Saved the City \$609,000 in interest charges by making a lump sum payment of UAL to CalPers

## City Council Strategic Priority Areas

Some of the programs listed in this Department budget help to implement the City Council's Strategic Priority Areas, as follows:

### Organizational Effectiveness

**Goal 1** – Help foster a healthy and accountable corporate foundation by strengthening the support functions, which include Finance, Information Technology, and Human Resources.

**Economic Development**

**Goal 2** – Enhance business development throughout the City.

**Goal 4** – Implement a “one-stop shop” effort at the City’s Service Center.

**Quality of Life**

**Goal 1** – Improve community safety and quality of life through a combination of prevention, intervention, and suppression efforts that address crime and underlying issues.

**Core Functions**

**Function 1** – Responsible for accepting all money due to the City and collection of the cash received at all departments in the City.

**Function 2** – Assure safekeeping, availability, timely deposit, and investment of all cash held in the City Treasurer’s custody.

- The City Treasurer staff’s primary focus is on excellent customer service accomplished on a daily basis at the cashiering booths, by telephone and on-line.
- The City Treasurer provides centralized collection of all revenues including payments for utility bills (water, wastewater and refuse), business tax, permits, and all other funds due to the City.

**Function 3** – Responsible for the overall cash management of the City by investing available cash not immediately required to make payroll or pay accounts due. The management of the investments to improve on the ‘ladder’ approach to investing.

**Quantitative and Qualitative Performance Measures**

	FY 2017-2018	FY 2018-2019 Goal	FY 2018-2019 Projected	FY 2019-2020 Goal
Maintain or increase average rate of return on investments by .15% (market driven) (*% of return paid on treasury investments)	1.45*	1.60*	2.02*	2.0*
Maintain the processing of utility payments within one business day of receipt at 99%	.98	.99	.99	.99

**FULL TIME EQUIVALENT STAFFING BY DEPARTMENT**

	17-18 Actual	18-19 Adopted	18-19 Revised	19-20 Adopted
<b>CITY TREASURER</b>				
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	1.00	1.00
Assistant City Treasurer/Revenue Accounting Manager	-	0.34	0.34	0.34
City Treasurer	1.00	0.34	0.34	0.34
Revenue Collection Technician	1.00	1.00	1.00	1.00
<b>Total FTE</b>	<b>7.00</b>	<b>6.68</b>	<b>6.68</b>	<b>6.68</b>
<b>LICENSING</b>				
Assistant City Treasurer/Revenue Accounting Manager	-	0.33	0.33	0.33
City Treasurer	-	0.33	0.33	0.33
Code Compliance Inspector I/II	-	1.00	1.00	1.00
Customer Service Accounting Technician	-	1.00	1.00	1.00
Customer Service Representative I/II	-	3.00	3.00	3.00
Treasury Supervisor	-	0.75	0.75	0.75
<b>Total FTE</b>	<b>0.00</b>	<b>6.41</b>	<b>6.41</b>	<b>6.41</b>
<b>UTILITY/CUSTOMER SERVICES</b>				
Assistant City Treasurer/Revenue Accounting Manager	1.00	0.33	0.33	0.33
City Treasurer	-	0.33	0.33	0.33
Code Compliance Inspector I/II	1.00	-	-	-
Customer Service Accounting Technician	2.00	1.00	1.00	1.00
Customer Service Representative I/II	7.00	4.00	4.00	4.00
Senior Customer Service Representative	1.00	1.00	1.00	1.00
Treasury Supervisor	1.00	0.25	0.25	0.25
<b>Total FTE</b>	<b>13.00</b>	<b>6.91</b>	<b>6.91</b>	<b>6.91</b>
<b>CITY TREASURER TOTAL</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>

**EXPENDITURES BY PROGRAM BY FUND**

	2017-18 Actual	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
<b>101-GENERAL FUND</b>				
<b>CITY TREASURER</b>				
1201-INVESTMENT/CASH MANAGE.	916,442	543,841	543,841	530,838
1203-LICENSING	-	566,766	566,766	638,039
1211-UTILITY CUSTOMER/LICENSING SERVICES	527,858	94,781	118,297	109,482
<b>CITY TREASURER Total</b>	<b>1,444,300</b>	<b>1,205,388</b>	<b>1,228,904</b>	<b>1,278,359</b>
<b>101-GENERAL FUND Total</b>	<b>1,444,300</b>	<b>1,205,388</b>	<b>1,228,904</b>	<b>1,278,359</b>
<b>725-CUSTOMER BILLING OPR FUND</b>				
<b>CITY TREASURER</b>				
1002-RESERVES AND TRANSFERS	-	-	-	22,519
1201-INVESTMENT/CASH MANAGE.	-	468,522	468,522	535,759
1211-UTILITY CUSTOMER/LICENSING SERVICES	1,074,616	1,377,014	1,377,014	1,350,456
<b>CITY TREASURER Total</b>	<b>1,074,616</b>	<b>1,845,536</b>	<b>1,845,536</b>	<b>1,908,734</b>
<b>725-CUSTOMER BILLING OPR FUND Total</b>	<b>1,074,616</b>	<b>1,845,536</b>	<b>1,845,536</b>	<b>1,908,734</b>
<b>CITY TREASURER Grand Total</b>	<b>2,518,916</b>	<b>3,050,924</b>	<b>3,074,440</b>	<b>3,187,093</b>

**EXPENDITURES BY TYPE BY FUND**

	2017-18 Actual	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
<b>101-GENERAL FUND</b>				
<b>CITY TREASURER</b>				
1-PERSONNEL	1,066,164	689,784	689,784	750,947
2-OTHER O&M EXPENSE	378,136	515,604	515,604	527,412
4-CAPITAL OUTLAY	-	-	23,516	-
<b>CITY TREASURER Total</b>	<b>1,444,300</b>	<b>1,205,388</b>	<b>1,228,904</b>	<b>1,278,359</b>
<b>101-GENERAL FUND Total</b>	<b>1,444,300</b>	<b>1,205,388</b>	<b>1,228,904</b>	<b>1,278,359</b>
<b>725-CUSTOMER BILLING OPR FUND</b>				
<b>CITY TREASURER</b>				
1-PERSONNEL	525,309	1,056,790	1,056,790	1,068,527
2-OTHER O&M EXPENSE	549,307	788,746	788,746	817,688
5-TRANSFERS OUT	-	-	-	22,519
<b>CITY TREASURER Total</b>	<b>1,074,616</b>	<b>1,845,536</b>	<b>1,845,536</b>	<b>1,908,734</b>
<b>725-CUSTOMER BILLING OPR FUND Total</b>	<b>1,074,616</b>	<b>1,845,536</b>	<b>1,845,536</b>	<b>1,908,734</b>
<b>CITY TREASURER Grand Total</b>	<b>2,518,916</b>	<b>3,050,924</b>	<b>3,074,440</b>	<b>3,187,093</b>

FY 2019-20  
Adopted Budget

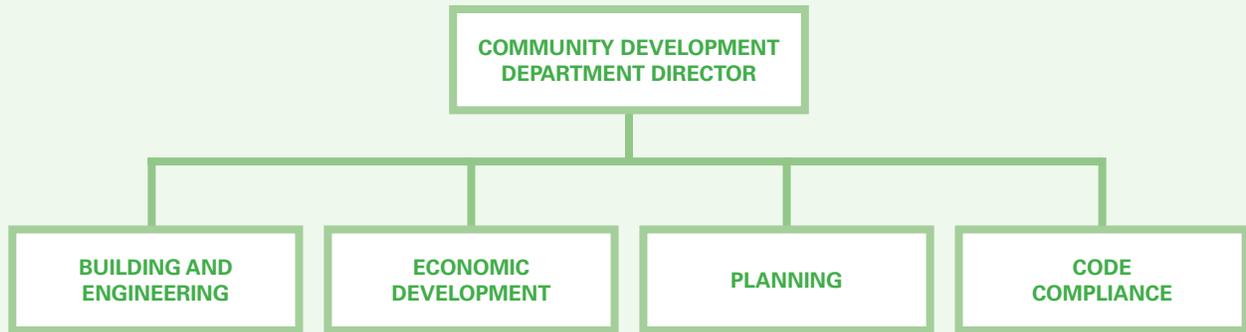
# Community Development Department



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# Community Development Department

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# Community Development Department

## Mission

The Community Development Department provides solution-oriented services to customers and residents in the areas of planning, building, development, engineering, public improvement inspections, code compliance, and economic development/business support. Community Development is guided by the City of Oxnard's 2030 General Plan and other critical documents, such as the economic development strategy.

## Programs

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

**Planning** creates, preserves, and enhances the quality of the City's natural and built environments through implementation of the General Plan, zoning ordinance, adopted specific plans, Local Coastal Plan, coastal zoning ordinance, and other State legislative requirements.

**Economic Development** focuses on business retention, expansion, and attraction; provides resources and information that assists local and prospective businesses, and supports workforce development; provides film permit services; supports Downtown Revitalization efforts; and continues with the dissolution of Redevelopment per AB X1 26.

**Building and Engineering** ensures the safety of new buildings and related 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 community-based enforcement to maintain clean, safe, prosperous, and attractive neighborhoods.

## Accomplishments – FY 2018-2019

### Planning

- Adopted plans, studies, and ordinances including:
  - Downtown Parklet Pilot Program
  - Mid Cycle Housing Element
  - All Affordable Opportunity Housing Program
  - Density Bonus Program
- Prepared the Accessory Dwelling Unit Ordinance, including yearly verification program to achieve units, which help the City achieve compliance with the City's affordable housing requirements as stipulated in the Housing Element
- Developed the Downtown Design Guidelines and Land Use Policies resulting in the release of the final draft document and consideration by the Planning Commission and City Council
- 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
- Established City's Cannabis option, approach, and program
- Updated the Industrial Zoning Ordinance to streamline economic investment and the development process
- Established the Community Choice Aggregation (CCA) partnership and program with Los Angeles County Clean Energy Alliance

### Building & Engineering

- Implemented online services as part of the “one-stop shop” effort, including building permit review status inquiries, inspection requests, small business program requests, and mapping tools, and integrated the Planning Division Development Project List as a searchable online format
- Recruited and hired a Permit Coordinator to help facilitate the “one-stop shop” business model
- Implemented new processing fees to provide more appropriate cost recovery
- Completed development process mapping and recommendations for improvement presented to the City Council, the Housing and Economic Development Committee and City Manager for consideration

### Code Compliance

- Enacted the Safe Homes Safe Families Ordinance, Tenant Relocation Assistance Ordinance, and the Substandard and Improper Occupancy Ordinance

### Economic Development

- Partnered with the Oxnard Chamber of Commerce and Oxnard College to host the first annual Oxnard Job Fair
- Expanded the City’s outreach to the film industry, providing a one-stop source of information for the City’s film permitting process
- Served as a member of the Oxnard Chamber of Commerce Economic Development Task Force and the Economic Development Collaborative Business Roundtable
- Worked with the Economic Development Collaborative, SCORE Ventura, and the Oxnard Chamber of Commerce to promote existing mentoring and consulting programs for small businesses as well as provide access to financing
- Served as liaison to the Governor’s office for the “GO-Biz” program to recruit industry to Oxnard
- Scheduled and oversaw over sixty events at Heritage Square, including weddings, receptions, social affairs, community fundraisers, and other events
- Successfully submitted the Community Development Commission Successor Agency’s FY 2019-2020 Recognized Obligation Payment Schedule to the California Department of Finance in accordance with redevelopment dissolution law (AB X1 26)
- Updated the webpage to include information on the City’s Opportunity Zones

## City Council Strategic Priority Areas

Some of the programs listed in this Department help to implement the City Council’s Strategic Priority Areas, specifically:

### Economic Development

**Goal 2** – Enhance business development throughout the City.

- 2.a. - Develop a strong citywide economy which attracts investments, increases the tax base, creates employment opportunities, and generates public revenue.
  - 2.a.1 - Update industrial zoning code sections to address current needs
  - 2.a.2 - Update the temporary use zoning code and related procedures
  - 2.a.3 - Create and implement vacation rental regulations and related procedures

**Goal 4** – Implement a one-stop shop effort at the City’s Service Center.

- 4.a Streamline internal process to ensure government efficiencies.
  - 4.a.1 - Establish and track building permit plan check turnaround times for all divisions involved in the process
  - 4.a.2 - Establish and track planning permit processing timelines
  - 4.a.5 - Update customer handouts and create “how-to” videos for frequently asked questions related to Service Center activities

- 4.a.6 - Update City's Temporary Use Permit (TUP) process

**Goal 5** – Revitalize Oxnard's downtown and pursue economic development opportunities.

- 5 a. - Develop a vision and plan (with timelines) for downtown revitalization to create a vibrant center for our community, emphasizing cultural arts, diversity, and historic assets.
  - 5. a.3 - Update central business district zoning code, including but not limited to: parking, signage, design guidelines, uses, and permit procedures.

### Quality of Life

**Goal 1** – Improve community safety and quality of life through a combination of prevention, intervention, and suppression efforts that address crime and underlying issues.

- 1.e. Develop a Safe Homes, Safe Families program
  - 1.e.4 - Develop and implement a Repeat Offender Program (evolved from a Rental Inspection Program).

### Infrastructure and Natural Resources

**Goal 5** – Ensure orderly development and long-range conservation and management of our natural resources and coastal assets.

- 5.a - Develop and implement a sustainability program
  - 5.a.3 - Partner with The Nature Conservancy and The Coastal Conservancy to develop the Ormond Beach Wetlands Restoration Plan with a long-term vision to attract tourism and protect environmental resources.
- 5. b.2 - Update our Local Coastal Plan to provide orderly and long range conservation and management of our coastal resources.

## Core Functions

**Function 1** – Quality Service Delivery

Provide high quality building plan reviews within established turnaround times:

- Express plans - 85% within 5 working days
  - Tenant Improvements - 80% within 20 working days
  - New Commercial/Industrial/Multi-family - 75% within 25 working days
- Provide 85% of engineering site/grading plan reviews within 25 working days.
- Provide 90% of building inspection services within 24 hours of inspection request.

**Function 2** – Full-Service Planning for the City of Oxnard – Planning Division

- Organize, advertise, and staff monthly Community Workshops, Planning Commission, Development Advisory Committee, and Downtown Design Review Committee meetings.
- Adopt Plans, Studies, Draft ordinances, policies, general plan and zone text amendments:
  - Industrial Zoning Code update (100% by 1st Quarter) - Strategic Priority
  - All Affordable Housing Opportunity Program (AAHOP) sites inventory update (100% by 2nd Quarter) - Strategic Priority
  - Update of Accessory Dwelling Unit Ordinance (100% by 2nd Quarter) - Strategic Priority
  - Local Coastal Plan Update (100% by 4<sup>th</sup> Quarter) - Strategic priority
  - Short-term rental ordinance (100% by 3rd Quarter) - Strategic Priority
  - Ormond Beach Restoration and Access Plan (30% by 4th Quarter) - Strategic Priority
  - Comprehensive Cannabis Ordinance and Regulatory Tools (100% by 3rd Quarter)
  - Downtown Parking Management Plan (100% by 2nd Quarter) - Strategic Priority
  - Downtown Land Use Policies and Design Guidelines (100% by 2nd Quarter) - Strategic Priority
  - Establish and track planning permit timelines (100% each quarter)

- Comprehensive Update to City's Wireless Facilities Ordinance (100% by 4th Quarter)

**Function 3** – Provide community-based, solution-oriented enforcement to maintain clean, safe, prosperous, and attractive neighborhoods – Code Compliance Division

- Increase the percentage of self-initiated proactive Code Compliance investigations by 5%.
- Increase the number of cases resolved within 90 days by 5%.
- Implement the Safe Homes, Safe Families Program focusing on Repeat Offenders.
  - Staff and Initiate the program (100% by 1st Quarter)

## Quantitative and Qualitative Performance Measures

	FY 2017-2018	FY 2018-2019 Goal	FY 2018-2019 Projected	FY 2019-2020 Goal
Building Division counter customers served within 20 minutes	50%	60%	57%	60%
Planning Division counter customers served within 20 minutes	77%	70%	64%	70%
Percentage of New Commercial/Industrial/Multi-family Building Division plan reviews completed within 25 working days*	68%	75%	72%	75%
Engineering site plans reviewed within 25 working days	85%	85%	94%	85%
Building inspection requests meeting next-day response	98%	95%	99%	95%
Code Compliance inspections conducted monthly per inspector	171	160	145	160
Self-initiated Code Compliance cases monthly	53%	50%	50%	55%
Positive responses on the Service Center Customer Survey**	85%	80%	80%	80%
Film permit applications	5	15	15	20
Number of businesses visited in Business Outreach Program with the Oxnard Chamber of Commerce	10	22	22	30
Develop a spending plan for \$6 million in redevelopment bond proceeds	N/A	N/A	100%	100%
Identify City's Opportunity Zones and create a webpage with GIS map	N/A	100%	100%	100%
Heritage Square Building Repairs	10%	100%	75%	100%
Host the annual Oxnard Job Fair	N/A	100%	100%	100%

\*Reporting describes the weighted average for review timelines associated with Building, Electrical, Parks and Planning

\*\*A "positive" response to survey questions includes "good" through "excellent"

**FULL TIME EQUIVALENT STAFFING BY DEPARTMENT**

	17-18 Actual	18-19 Adopted	18-19 Revised	19-20 Adopted
<b>DEVELOPMENT SUPPORT</b>				
Administrative Technician	1.00	1.00	1.00	1.00
Assistant Director of Community Development	-	-	-	1.00
Development Services Director	1.00	1.00	-	-
Community Development Director	-	-	1.00	1.00
Drafting/Graphics Technician I/II	-	0.50	0.50	0.50
Management Analyst III	1.00	1.00	1.00	1.00
<b>Total FTE</b>	<b>3.00</b>	<b>3.50</b>	<b>3.50</b>	<b>4.50</b>
<b>BUILDING &amp; ENGINEERING</b>				
Administrative Secretary I/II	1.00	1.00	1.00	1.00
Administrative Secretary III	1.00	1.00	1.00	1.00
Assistant Traffic Engineer	1.00	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	1.00
Construction Inspector I/II	3.00	3.00	3.00	3.00
Data Entry Operator I/II	1.00	1.00	1.00	1.00
Deputy Building Official	2.00	2.00	2.00	2.00
Development Services Manager	-	-	1.00	1.00
Electrical Inspector	1.00	1.00	1.00	1.00
Junior Civil Engineer	1.00	1.00	1.00	1.00
Office Assistant I/II	4.00	3.00	3.00	3.00
Permit Technician	2.00	2.00	2.00	3.00
Permit Coordinator	1.00	1.00	1.00	1.00
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	1.00
<b>Total FTE</b>	<b>30.00</b>	<b>29.00</b>	<b>30.00</b>	<b>31.00</b>
<b>CODE COMPLIANCE</b>				
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	8.00	8.00	8.00	7.00
Code Compliance Manager	1.00	1.00	1.00	1.00
Senior Code Compliance Inspector	1.00	1.00	1.00	1.00
<b>Total FTE</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>11.00</b>

**FULL TIME EQUIVALENT STAFFING BY DEPARTMENT**

	17-18 Actual	18-19 Adopted	18-19 Revised	19-20 Adopted
<b>PLANNING</b>				
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	1.00	0.50	0.50	0.50
Planning and Environmental Services Manager	1.00	1.00	1.00	1.00
Planning and Sustainability Manager	-	-	-	1.00
Planning Technician	-	-	-	1.00
Principal Planner	2.00	2.00	2.00	2.00
Senior Planner	-	-	-	1.00
<b>Total FTE</b>	<b>10.00</b>	<b>9.50</b>	<b>9.50</b>	<b>12.50</b>
<b>ECONOMIC DEVELOPMENT*</b>				
Administrative Secretary III	1.00	1.00	1.00	1.00
Economic Development Director	1.00	1.00	-	-
Economic Development Manager	-	-	1.00	1.00
Management Analyst II	1.00	1.00	1.00	-
Project Manager	1.00	1.00	1.00	1.00
<b>Total FTE</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>3.00</b>
<b>COMMUNITY DEVELOPMENT TOTAL</b>	<b>59.00</b>	<b>58.00</b>	<b>59.00</b>	<b>62.00</b>

*\*Transferred to Community Development in FY19-20 Adopted*

**EXPENDITURES BY PROGRAM BY FUND**

	2017-18 Actual	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
<b>101-GENERAL FUND</b>				
<b>COMMUNITY DEVELOPMENT</b>				
4101-PLANNING	1,750,877	1,710,185	2,976,738	1,986,196
4301-BUILDING AND ENGINEERING	4,291,625	4,378,987	4,451,037	4,677,615
4305-CODE COMPLIANCE	970,343	955,356	955,356	1,027,767
4501-DEVELOPMENT SUPPORT	899,424	985,126	985,126	1,211,797
4502-ECONOMIC DEVELOPMENT	-	-	-	1,068,146
<b>COMMUNITY DEVELOPMENT Total</b>	<b>7,912,269</b>	<b>8,029,654</b>	<b>9,368,257</b>	<b>9,971,521</b>
<b>101-GENERAL FUND Total</b>	<b>7,912,269</b>	<b>8,029,654</b>	<b>9,368,257</b>	<b>9,971,521</b>
<b>181-STATE GAS TAX</b>				
<b>COMMUNITY DEVELOPMENT</b>				
9718-CAPITAL IMPROVEMENTS	-	-	19,944	-
<b>COMMUNITY DEVELOPMENT Total</b>	<b>-</b>	<b>-</b>	<b>19,944</b>	<b>-</b>
<b>181-STATE GAS TAX Total</b>	<b>-</b>	<b>-</b>	<b>19,944</b>	<b>-</b>
<b>212-TDA/LTF8-CIP FUND-99400a</b>				
<b>COMMUNITY DEVELOPMENT</b>				
9718-CAPITAL IMPROVEMENTS	-	-	4,579	-
<b>COMMUNITY DEVELOPMENT Total</b>	<b>-</b>	<b>-</b>	<b>4,579</b>	<b>-</b>
<b>212-TDA/LTF8-CIP FUND-99400a Total</b>	<b>-</b>	<b>-</b>	<b>4,579</b>	<b>-</b>
<b>213-TDA/LTF4-TRANS.FND-99400c</b>				
<b>COMMUNITY DEVELOPMENT</b>				
3110-TRANSIT SERVICES	535,657	542,825	670,746	545,217
<b>COMMUNITY DEVELOPMENT Total</b>	<b>535,657</b>	<b>542,825</b>	<b>670,746</b>	<b>545,217</b>
<b>213-TDA/LTF4-TRANS.FND-99400c Total</b>	<b>535,657</b>	<b>542,825</b>	<b>670,746</b>	<b>545,217</b>
<b>219-STATE/LOCAL-MY GRANTS</b>				
<b>COMMUNITY DEVELOPMENT</b>				
4122-PLANNING	24,346	-	-	-
9718-CAPITAL IMPROVEMENTS	-	-	6,532	-
<b>COMMUNITY DEVELOPMENT Total</b>	<b>24,346</b>	<b>-</b>	<b>6,532</b>	<b>-</b>
<b>219-STATE/LOCAL-MY GRANTS Total</b>	<b>24,346</b>	<b>-</b>	<b>6,532</b>	<b>-</b>

**EXPENDITURES BY PROGRAM BY FUND**

	2017-18 Actual	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
<b>275-FED.TRANSPORT. MY GRANTS</b>				
<b>COMMUNITY DEVELOPMENT</b>				
3080-CAPITAL IMPROVEMENTS	10,067	-	-	-
<b>COMMUNITY DEVELOPMENT Total</b>	<b>10,067</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>275-FED.TRANSPORT. MY GRANTS Total</b>	<b>10,067</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>285-CDBG ENTITLEMENT</b>				
<b>COMMUNITY DEVELOPMENT</b>				
4305-CODE COMPLIANCE	181,061	199,583	218,940	233,001
<b>COMMUNITY DEVELOPMENT Total</b>	<b>181,061</b>	<b>199,583</b>	<b>218,940</b>	<b>233,001</b>
<b>285-CDBG ENTITLEMENT Total</b>	<b>181,061</b>	<b>199,583</b>	<b>218,940</b>	<b>233,001</b>
<b>301-CAPITAL OUTLAY FUND</b>				
<b>COMMUNITY DEVELOPMENT</b>				
9718-CAPITAL IMPROVEMENTS	430,277	-	521,012	-
<b>COMMUNITY DEVELOPMENT Total</b>	<b>430,277</b>	<b>-</b>	<b>521,012</b>	<b>-</b>
<b>301-CAPITAL OUTLAY FUND Total</b>	<b>430,277</b>	<b>-</b>	<b>521,012</b>	<b>-</b>
<b>308-CAP.PROJ.-RICE/101 A/DIST</b>				
<b>COMMUNITY DEVELOPMENT</b>				
9718-CAPITAL IMPROVEMENTS	-	-	1,650	-
<b>COMMUNITY DEVELOPMENT Total</b>	<b>-</b>	<b>-</b>	<b>1,650</b>	<b>-</b>
<b>308-CAP.PROJ.-RICE/101 A/DIST Total</b>	<b>-</b>	<b>-</b>	<b>1,650</b>	<b>-</b>
<b>353-STORM DRAIN FACILITY FEE</b>				
<b>COMMUNITY DEVELOPMENT</b>				
4301-BUILDING AND ENGINEERING	35,512	16,644	16,644	18,277
<b>COMMUNITY DEVELOPMENT Total</b>	<b>35,512</b>	<b>16,644</b>	<b>16,644</b>	<b>18,277</b>
<b>353-STORM DRAIN FACILITY FEE Total</b>	<b>35,512</b>	<b>16,644</b>	<b>16,644</b>	<b>18,277</b>

**EXPENDITURES BY PROGRAM BY FUND**

	2017-18 Actual	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
<b>354-CIRCULATION SYS.IMPR.FEES</b>				
<b>COMMUNITY DEVELOPMENT</b>				
3080-CAPITAL IMPROVEMENTS	60,589	-	-	-
3410-CAPITAL IMPROVEMENTS	-	-	54,032	-
4301-BUILDING AND ENGINEERING	403,733	305,171	305,171	388,490
9718-CAPITAL IMPROVEMENTS	-	-	194,028	-
<b>COMMUNITY DEVELOPMENT Total</b>	<b>464,322</b>	<b>305,171</b>	<b>553,231</b>	<b>388,490</b>
<b>354-CIRCULATION SYS.IMPR.FEES Total</b>	<b>464,322</b>	<b>305,171</b>	<b>553,231</b>	<b>388,490</b>
<b>481-CITY-DOWNTOWN IMPROVEMENT</b>				
<b>COMMUNITY DEVELOPMENT</b>				
1002-RESERVES AND TRANSFERS	-	-	-	2,338
4503-DOWNTOWN IMPROVEMENT PROG	-	-	-	206,136
<b>COMMUNITY DEVELOPMENT Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>208,474</b>
<b>481-CITY-DOWNTOWN IMPROVEMENT Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>208,474</b>
<b>COMMUNITY DEVELOPMENT Grand Total</b>	<b>9,593,511</b>	<b>9,093,877</b>	<b>11,381,535</b>	<b>11,364,980</b>
<b>101-GENERAL FUND</b>				
<b>ECONOMIC COMMUNITY DEVELOPMENT*</b>				
4103-SPECIAL PROJECTS/CDC OPERATIONS	3,564	3,593	3,593	-
4201-CONVENTION AND VISITORS BUREAU	712,360	641,124	641,124	-
4202-ECONOMIC DEVELOPMENT	11,381	17,738	17,738	-
5101-SPECIAL PROJECTS/CDC OPERATIONS	83	-	-	-
8100-SPECIAL PROJECTS/CDC OPERATIONS	424,789	633,957	635,079	-
8210-SPECIAL PROJECTS/CDC OPERATIONS	233,050	223,418	223,418	-
<b>ECONOMIC COMMUNITY DEVELOPMENT Total</b>	<b>1,385,227</b>	<b>1,519,830</b>	<b>1,520,952</b>	<b>-</b>
<b>101-GENERAL FUND Total</b>	<b>1,385,227</b>	<b>1,519,830</b>	<b>1,520,952</b>	<b>-</b>
<b>301-CAPITAL OUTLAY FUND</b>				
<b>ECONOMIC COMMUNITY DEVELOPMENT*</b>				
8150-CAPITAL OUTLAY	6,950	-	193,050	-
<b>ECONOMIC COMMUNITY DEVELOPMENT Total</b>	<b>6,950</b>	<b>-</b>	<b>193,050</b>	<b>-</b>
<b>301-CAPITAL OUTLAY FUND Total</b>	<b>6,950</b>	<b>-</b>	<b>193,050</b>	<b>-</b>

**EXPENDITURES BY PROGRAM BY FUND**

	2017-18 Actual	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
<b>481-CITY-DOWNTOWN IMPROVEMENT</b>				
<b>ECONOMIC COMMUNITY DEVELOPMENT*</b>				
1001-NON-DEPARTMENTAL	15,086	-	-	-
8810-DOWNTOWN IMPROVEMENT PROG	325,876	195,468	412,814	-
8820-DOWNTOWN THEATER UPGRADE	-	61,000	746,000	-
<b>ECONOMIC COMMUNITY DEVELOPMENT</b>				
<b>Total</b>	<b>340,962</b>	<b>256,468</b>	<b>1,158,814</b>	<b>-</b>
<b>481-CITY-DOWNTOWN IMPROVEMENT</b>				
<b>Total</b>	<b>340,962</b>	<b>256,468</b>	<b>1,158,814</b>	<b>-</b>
<b>ECONOMIC DEVELOPMENT Grand Total</b>	<b>1,733,139</b>	<b>1,776,298</b>	<b>2,872,816</b>	<b>-</b>

*\* Transferred to Community Development in FY19-20 Adopted*

## EXPENDITURES BY TYPE BY FUND

	2017-18 Actual	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
<b>101-GENERAL FUND</b>				
<b>COMMUNITY DEVELOPMENT</b>				
1-PERSONNEL	5,842,449	6,082,264	6,082,264	7,419,414
2-OTHER O&M EXPENSE	2,046,425	1,947,390	3,213,943	2,552,107
4-CAPITAL OUTLAY	23,395	-	72,050	-
<b>COMMUNITY DEVELOPMENT Total</b>	<b>7,912,269</b>	<b>8,029,654</b>	<b>9,368,257</b>	<b>9,971,521</b>
<b>101-GENERAL FUND Total</b>	<b>7,912,269</b>	<b>8,029,654</b>	<b>9,368,257</b>	<b>9,971,521</b>
<b>181-STATE GAS TAX</b>				
<b>COMMUNITY DEVELOPMENT</b>				
2-OTHER O&M EXPENSE	-	-	19,944	-
<b>COMMUNITY DEVELOPMENT Total</b>	<b>-</b>	<b>-</b>	<b>19,944</b>	<b>-</b>
<b>181-STATE GAS TAX Total</b>	<b>-</b>	<b>-</b>	<b>19,944</b>	<b>-</b>
<b>212-TDA/LTF8-CIP FUND-99400a</b>				
<b>COMMUNITY DEVELOPMENT</b>				
2-OTHER O&M EXPENSE	-	-	4,113	-
4-CAPITAL OUTLAY	-	-	466	-
<b>COMMUNITY DEVELOPMENT Total</b>	<b>-</b>	<b>-</b>	<b>4,579</b>	<b>-</b>
<b>212-TDA/LTF8-CIP FUND-99400a Total</b>	<b>-</b>	<b>-</b>	<b>4,579</b>	<b>-</b>
<b>213-TDA/LTF4-TRANS.FND-99400c</b>				
<b>COMMUNITY DEVELOPMENT</b>				
1-PERSONNEL	-	-	-	-
2-OTHER O&M EXPENSE	535,657	542,825	670,746	545,217
4-CAPITAL OUTLAY	-	-	-	-
<b>COMMUNITY DEVELOPMENT Total</b>	<b>535,657</b>	<b>542,825</b>	<b>670,746</b>	<b>545,217</b>
<b>213-TDA/LTF4-TRANS.FND-99400c Total</b>	<b>535,657</b>	<b>542,825</b>	<b>670,746</b>	<b>545,217</b>
<b>219-STATE/LOCAL-MY GRANTS</b>				
<b>COMMUNITY DEVELOPMENT</b>				
2-OTHER O&M EXPENSE	24,346	-	6,532	-
<b>COMMUNITY DEVELOPMENT Total</b>	<b>24,346</b>	<b>-</b>	<b>6,532</b>	<b>-</b>
<b>219-STATE/LOCAL-MY GRANTS Total</b>	<b>24,346</b>	<b>-</b>	<b>6,532</b>	<b>-</b>

**EXPENDITURES BY TYPE BY FUND**

	2017-18 Actual	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
<b>275-FED.TRANSPORT. MY GRANTS</b>				
<b>COMMUNITY DEVELOPMENT</b>				
2-OTHER O&M EXPENSE	10,067	-	-	-
<b>COMMUNITY DEVELOPMENT Total</b>	<b>10,067</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>275-FED.TRANSPORT. MY GRANTS Total</b>	<b>10,067</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>285-CDBG ENTITLEMENT</b>				
<b>COMMUNITY DEVELOPMENT</b>				
1-PERSONNEL	181,061	199,583	218,940	228,027
2-OTHER O&M EXPENSE	-	-	-	4,974
<b>COMMUNITY DEVELOPMENT Total</b>	<b>181,061</b>	<b>199,583</b>	<b>218,940</b>	<b>233,001</b>
<b>285-CDBG ENTITLEMENT Total</b>	<b>181,061</b>	<b>199,583</b>	<b>218,940</b>	<b>233,001</b>
<b>301-CAPITAL OUTLAY FUND</b>				
<b>COMMUNITY DEVELOPMENT</b>				
2-OTHER O&M EXPENSE	430,277	-	521,012	-
<b>COMMUNITY DEVELOPMENT Total</b>	<b>430,277</b>	<b>-</b>	<b>521,012</b>	<b>-</b>
<b>301-CAPITAL OUTLAY FUND Total</b>	<b>430,277</b>	<b>-</b>	<b>521,012</b>	<b>-</b>
<b>308-CAP.PROJ.-RICE/101 A/DIST</b>				
<b>COMMUNITY DEVELOPMENT</b>				
2-OTHER O&M EXPENSE	-	-	1,650	-
<b>COMMUNITY DEVELOPMENT Total</b>	<b>-</b>	<b>-</b>	<b>1,650</b>	<b>-</b>
<b>308-CAP.PROJ.-RICE/101 A/DIST Total</b>	<b>-</b>	<b>-</b>	<b>1,650</b>	<b>-</b>
<b>353-STORM DRAIN FACILITY FEE</b>				
<b>COMMUNITY DEVELOPMENT</b>				
2-OTHER O&M EXPENSE	35,512	16,644	16,644	18,277
<b>COMMUNITY DEVELOPMENT Total</b>	<b>35,512</b>	<b>16,644</b>	<b>16,644</b>	<b>18,277</b>
<b>353-STORM DRAIN FACILITY FEE Total</b>	<b>35,512</b>	<b>16,644</b>	<b>16,644</b>	<b>18,277</b>
<b>354-CIRCULATION SYS.IMPR.FEES</b>				
<b>COMMUNITY DEVELOPMENT</b>				
2-OTHER O&M EXPENSE	434,789	305,171	553,231	388,490
4-CAPITAL OUTLAY	29,533	-	-	-
<b>COMMUNITY DEVELOPMENT Total</b>	<b>464,322</b>	<b>305,171</b>	<b>553,231</b>	<b>388,490</b>
<b>354-CIRCULATION SYS.IMPR.FEES Total</b>	<b>464,322</b>	<b>305,171</b>	<b>553,231</b>	<b>388,490</b>

**EXPENDITURES BY TYPE BY FUND**

	2017-18 Actual	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
<b>481-CITY-DOWNTOWN IMPROVEMENT</b>				
<b>COMMUNITY DEVELOPMENT</b>				
1-PERSONNEL	-	-	-	140,336
2-OTHER O&M EXPENSE	-	-	-	65,800
5-TRANSFERS OUT	-	-	-	2,338
<b>COMMUNITY DEVELOPMENT Total</b>	-	-	-	<b>208,474</b>
<b>481-CITY-DOWNTOWN IMPROVEMENT Total</b>	-	-	-	<b>208,474</b>
<b>COMMUNITY DEVELOPMENT Grand Total</b>	<b>9,593,511</b>	<b>9,093,877</b>	<b>11,381,535</b>	<b>11,364,980</b>
<b>101-GENERAL FUND</b>				
<b>ECONOMIC COMMUNITY DEVELOPMENT*</b>				
1-PERSONNEL	375,661	562,842	562,842	-
2-OTHER O&M EXPENSE	1,009,566	956,988	958,110	-
<b>ECONOMIC COMMUNITY DEVELOPMENT Total</b>	<b>1,385,227</b>	<b>1,519,830</b>	<b>1,520,952</b>	-
<b>101-GENERAL FUND Total</b>	<b>1,385,227</b>	<b>1,519,830</b>	<b>1,520,952</b>	-
<b>301-CAPITAL OUTLAY FUND</b>				
<b>ECONOMIC COMMUNITY DEVELOPMENT*</b>				
2-OTHER O&M EXPENSE	6,950	-	-	-
4-CAPITAL OUTLAY	-	-	193,050	-
<b>ECONOMIC COMMUNITY DEVELOPMENT Total</b>	<b>6,950</b>	-	<b>193,050</b>	-
<b>301-CAPITAL OUTLAY FUND Total</b>	<b>6,950</b>	-	<b>193,050</b>	-
<b>481-CITY-DOWNTOWN IMPROVEMENT</b>				
<b>ECONOMIC COMMUNITY DEVELOPMENT*</b>				
1-PERSONNEL	108,648	195,468	195,468	-
2-OTHER O&M EXPENSE	232,314	61,000	318,346	-
4-CAPITAL OUTLAY	-	-	645,000	-
<b>ECONOMIC COMMUNITY DEVELOPMENT Total</b>	<b>340,962</b>	<b>256,468</b>	<b>1,158,814</b>	-
<b>481-CITY-DOWNTOWN IMPROVEMENT Total</b>	<b>340,962</b>	<b>256,468</b>	<b>1,158,814</b>	-
<b>ECONOMIC DEVELOPMENT Grand Total</b>	<b>1,733,139</b>	<b>1,776,298</b>	<b>2,872,816</b>	-

\* Transferred to Community Development in FY19-20 Adopted

FY 2019-20  
Adopted Budget

# Cultural and Community Services Department



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## Cultural and Community Services Department

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# Cultural and Community Services Department

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## Mission

Promote lifelong learning, foster civic pride, and enhance Oxnard's quality of life through extraordinary cultural, recreational, and educational programs and services.

## Programs

**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)** has hosted thousands of performances reaching more than three million people since its opening in March 1968. Outstanding Broadway musicals, prominent guest speakers, and musical acts and plays have all graced the Center's stage. Consisting of 1,604 seats, the theater provides a convenient location for numerous cultural, educational and entertainment opportunities. The PACC also provides space for commercial and community events. With the budget reductions, the PACC will be closed for at least FY 2019-20 and may remain closed until such time that a financially sustainable model can be developed.

**Recreation and Community Services** encompasses multi-program efforts with the larger goals of economic development, strengthening safety and security, fostering cultural diversity, lifelong learning, responding to the residents' needs and interests, and promoting health and wellness in the Oxnard community. Programs include Special Populations, adult sports, the Bedford Pinkard Skatepark, the Police Activities League, City Corps, recreation classes (pre-school, youth, and adult), youth sports, the Colonia Basketball Gym, facilities rentals, the Oxnard Tennis Center, seasonal day camps, special events, the Rio Vista Basketball Gym, the Retired Senior Volunteer Program (RSVP), other senior programs, and senior nutrition.

**The Carnegie Art Museum**, which was originally Oxnard's Carnegie Library built in 1906, provides educational and cultural services to residents and tourists through special events, exhibits, performances, classes, lectures, workshops, and a museum store. With the budget reductions, the Carnegie Art Museum will be closed for at least FY 2019-20 and may remain closed until such time that a financially sustainable model can be developed.

## Accomplishments – FY 2018-2019

### Administration

- Created and implemented several community events including Resucon, the Oxnard Insect Festival and Andy's Oxnard Carnival
- Began the Downtown Arts Hub Iconic Anchor Mural project with artist call and programmatic mural
- Served many participants through programs, services, and events including:
  - Recreation – 694,405 youth and adults
  - Library – 384,723 patrons
  - Carnegie – 82,867
  - Performing Arts Center – 142,181

### Oxnard Public Library

- Increase in inter-library loans to other libraries by 63%
- Increased electronic material check-outs by 54%
- Increased streaming download check-outs by 13%
- Open 7% more hours to the public
- Revised Code of Conduct, creating more pleasant library atmosphere at all three library sites
- Increased community outreach through the Collection Shopping Center storytimes, weekly literacy conversation classes, monthly digital literacy classes and a stronger social media presence
- Hosted the 3rd Annual Local Authors Festival, community digital scanning workshop, and noon-time opera concerts

### Carnegie Art Museum

- Increased visitorship by 9.5%
- Stimulated youth education through 80 school tours, 32 classes, and presentations including Free Family Days, Plaza Park Farmer's Market Art Booths in partnership with Downtown Oxnard Farmers Market
- Presented 21 exhibits; revitalized adult art workshop program with classes in weaving, meditation in collaboration with An Lac Mission, and eco-painting; offered new adult storytelling crafting, and gallery talks.

- Partnered and collaborated with the Boys & Girls Clubs of Oxnard and Port Hueneme, Mullins Automotive Museum, the Ventura County Arts Council, and the area colleges (CSUCI, Oxnard College and California Lutheran College)
- Intensified online promotion and collaborative promotion with the New West Symphony, resulting in a 106% increase in CAM e-newsletter viewers
- Enlarged audience for Arts in the Downtown while aiding the development of area's emerging artists such as Vanessa Wallace-Gonzales and Jaime Baillon by collaborating with the Oxnard Plain Collective, offering six exhibits, receptions on Food Truck Nights and art studio ships at the museum

### Recreation and Community Services

- Two RSVP volunteers received the Ventura County Area Agency on Aging Optimal Aging Champion and California Parks and Recreation Society Champion of the Community Awards
- Provided over 85,860 volunteer service hours, valued at over \$2 million, through Special Populations, Police Activities League, youth sports, City Corps, and RSVP
- Served over 3,000 students daily at 30 school sites through partnerships with Hueneme and Oxnard Elementary School Districts
- At three locations, served 52,000 lunches over eight weeks during the summer in collaboration with the United States Department of Agriculture and the Hueneme Elementary School District
- Hosted the 1st Annual Insect Festival

### Performing Arts and Convention Center

- Hosted, promoted or assisted in organizing over 1,439 successful events
- Hosted over 66 theatrical productions to engage the Oxnard community, ranging from theatrical performances to comedy shows

## City Council Strategic Priority Areas

Some of the programs listed in this Department help to implement the City Council's Strategic Priority Areas, specifically:

### Quality of Life

**Goal 1** – Improve community safety and quality of life through a combination of prevention, intervention, and suppression efforts that address crime and underlying issues.

- 1.b. Explore alternatives for youth through recreation programs and intervention services.
  - 1.b.1. Perform community outreach to promote recreation programs and services through a deliberate social media campaign and other methods.
  - 1.b.2. Collaborate with community members, organizations, and agencies to ensure youth are being referred to intervention and prevention programs.
  - 1.b.3. Offer quarterly educational and professional workshops for youth ages 14-25.
  - 1.b.4. Employ 175-200 youth (ages 14-25) annually.
  - 1.b.5 - Offer monthly Teen Advisory Council meetings and Volunteer opportunities for ages 13-19

**Goal 3** – Strengthen neighborhood development, and connect City, community, and culture.

- 3.b.1. Established a "Friends of the Park Program" with the Parks & Recreation Commission.
- 3.b.2.- Continue to execute six neighborhood park cleanups in partnership with Innerneighborhood Council, volunteer groups and local churches.

### Organizational Effectiveness

**Goal 1** – To help foster a healthy and accountable corporate foundation by strengthening the support functions, which include Finance, Information Technology, and Human Resources.

- 1.b. Establish an internal audit program to complete performance audits of identified programs to ensure compliance with state and federal law and that council policy is adhered to.
  - 1.b.2. Complete Performance Audit for PACC.
  - 1.b.3. Complete Performance Audit for City Corps.

### Economic Development

**Goal 2** – Enhance business development throughout the City.

- 2.c. Capitalize on historic, cultural, and natural resources.
  - 2.c.1. Complete an assessment and inventory of Oxnard's historical, cultural, and artistic capital, developing a summit that explores the themes of a "cultural economy" and Oxnard's resources therein. Prepare a strategic plan for promoting and incorporating historic, cultural, and artistic resources.

## Core Functions

**Function 1** – Cultural Arts, Events and Entertainment

Promote, support, and provide arts programming, events, educational and cultural services, special events, and entertainment.

- Develop an annual report for the Art in Public Places Fund cultural arts grants.
- Support local artists and arts organizations through the provision of cultural arts grants.
- Begin implementation of downtown arts hub: \*\*
  - Begin selection process for installation of anchor murals in downtown.
  - Begin development of downtown arts and events programming proposals and request funding.

**Function 2** – Lifelong Learning

Provide ongoing opportunities for the community to learn new skills, explore opportunities, and pursue knowledge for personal and/or professional development.

- Enhance Literacy and Library Digital Services
- Implement MOU between City Corps and County of Ventura

- Apply for local conservation corps certification through the California Conservation Corps.

### **Function 3 – Recreation**

Programs, services, and facilities designed to promote play, sharpen new skills, socialization, and overall improvement to health and wellness.

- Increase the amount of youth participating in sports programs that promote healthy habits, by 5%. \*\*
- Increase emotional and social support for seniors by implementing intergenerational programs between youth and senior populations. \*\*

### **Function 4 – Community Outreach and Engagement**

Promote programs, events, and services through intentional and strategic communications and marketing and provide opportunities for residents to engage and volunteer in city offered programs.

- Strengthen partnership with California State University at Channel Islands to provide Community Based Learning opportunities for CSUCI students which support Library mission and goals
- Increase Library community engagement to exceed over 3000 residents with more Digital Literacy classes, Farmers' Markets, and school visits.
- Increase repeat Carnegie Art Museum visitorship to align with and support the vision of Downtown Oxnard.
- Increase museum membership through increased activities and organizational partnerships.
- Implement Seniors Tackling Opioid Prevention program in partnership with Ventura County Behavioral Health.

### **Function 5 – Youth Leadership and Development**

Provide opportunities for youth ages 12 - 25 to develop leadership and life skills, job preparation, and college readiness through interactive programming.

- Oxnard Public Library and Recreation and Community Services will collaborate to provide youth "adulting" programs to prepare them with life skills/job preparation skills and college readiness
- Create opportunities that provide work experience and challenges to support the development of youth by employing 330 youth ages 14-25 by June 30, 2018. \*\*
- Establish three new Youth Leadership Council chapters
- Establish a Library Teen Council at the Colonia Library.

\*\*Items with asterisks are identified in the City Council Strategic Priority Plan

## Quantitative and Qualitative Performance Measures

	FY 2017-2018	FY 2018-2019 Goal	FY 2018-2019 Projected	FY 2019-2020 Goal
Reference Questions Answered	54,066	55,000	48,465	56,000
Materials Used	325,685	327,000	309,9135	311,000
Markerspace Attendance	120	125	415	425
Cultural Programming Expansion	5	8	15	16
Library and Website Attendance	479,748	489,000	402,873	404,000
Library Partnerships	10	15	8	9
PACC Tickets Sold Through Etix	45,000	45,000	35,000	45,000
PACC Commercial Rentals	30	20	66	75
PACC Original Programming	24	15	21	30
PACC Revenue	\$700,000	\$700,000	\$900,000	\$950,000
Youth Employment 16-24	300	350	450	450
Increase Community Volunteerism	1,100	1,100	1,900	1,900
Host Volunteer Trainings	14	14	13	14
Youth Sports Participants	4,125	4,500	3,900	4,000
Youth Sports Teams	375	415	362	360
Recreation Class Participants	840	900	600	800
Recreation Class Offerings	100	230	162	160
Adult Sports Participants	4,850	3,500	2,564	3,000
Adult Sports Teams	350	280	176	180
Senior Programming Participants	54,000*	43,000*	3,513**	3,600**
Senior Meals Served	43,500	41,000	38,500	39,000
Carnegie Art Museum Education Presentations	NA	80	80	90
Museum Visitors	13,100	10,200	14,350	12,500

Duplicate \*

Unduplicated \*\*

**FULL TIME EQUIVALENT STAFFING BY DEPARTMENT**

	17-18 Actual	18-19 Adopted	18-19 Revised	19-20 Adopted
<b>COMMUNITY SERVICES</b>				
Administrative Assistant	1.00	1.00	1.00	1.00
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	1.00	1.00	-
Community Services Manager	1.00	1.00	1.00	1.00
Cultural & Community Services Director	0.25	0.25	0.25	0.50
Management Analyst I/II	1.00	1.00	1.00	1.00
Office Assistant I/II	1.00	1.00	1.00	1.00
Recreation/Human Services Coordinator	6.00	11.00	13.00	13.00
Recreation/Human Services Coordinator (Limited Term)	8.00	2.00	-	-
Recreation/Human Services Leader I (Limited Term)	1.00	-	-	-
Recreation/Human Services Leader I	-	1.00	1.00	1.00
Recreation/Human Services Leader II (Limited Term)	5.00	-	-	-
Recreation/Human Services Leader II	-	5.00	5.00	3.00
Recreation/Human Services Leader III	2.25	19.25	22.25	21.25
Recreation/Human Services Leader III (Limited Term)	20.00	3.00	-	-
Recreation Supervisor	1.00	1.00	1.00	1.00
<b>Total FTE</b>	<b>50.50</b>	<b>49.50</b>	<b>49.50</b>	<b>45.75</b>
<b>SENIOR SERVICES</b>				
Office Assistant I/II	0.75	0.75	0.75	0.75
Recreation/Human Services Coordinator	2.00	2.00	2.00	2.00
Recreation/Human Services Leader II	1.00	1.00	1.00	1.00
Recreation/Human Services Leader III	3.50	3.50	3.50	3.50
Recreation Supervisor	1.00	1.00	1.00	1.00
<b>Total FTE</b>	<b>8.25</b>	<b>8.25</b>	<b>8.25</b>	<b>8.25</b>
<b>RECREATION TOTAL</b>	<b>58.75</b>	<b>57.75</b>	<b>57.75</b>	<b>54.00</b>

**FULL TIME EQUIVALENT STAFFING BY DEPARTMENT**

	17-18 Actual	18-19 Adopted	18-19 Revised	19-20 Adopted
<b>PERFORMING ARTS CONVENTION CENTER</b>				
Administrative Secretary III	1.00	1.00	1.00	-
Cultural & Community Services Director	0.25	0.25	0.25	-
Event Attendant III	2.50	1.50	1.50	-
Event Coordinator	1.00	1.00	1.00	-
Performing Arts Center Manager	1.00	1.00	1.00	-
<b>Total FTE</b>	<b>5.75</b>	<b>4.75</b>	<b>4.75</b>	<b>0.00</b>
<b>PERFORMING ARTS &amp; CONV CTR TOTAL</b>	<b>5.75</b>	<b>4.75</b>	<b>4.75</b>	<b>0.00</b>

**FULL TIME EQUIVALENT STAFFING BY DEPARTMENT**

	17-18 Actual	18-19 Adopted	18-19 Revised	19-20 Adopted
<b>OTHER COMMUNITY SERVICES</b>				
Administrative Secretary I/II	1.00	1.00	1.00	-
Cultural Arts Supervisor	1.00	1.00	1.00	-
Event Attendant III	1.50	1.00	1.00	-
<b>Total FTE</b>	<b>3.50</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>
<b>OTHER COMMUNITY SERVICES TOTAL</b>	<b>3.50</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>

**FULL TIME EQUIVALENT STAFFING BY DEPARTMENT**

	17-18 Actual	18-19 Adopted	18-19 Revised	19-20 Adopted
<b>COMMUNITY OUTREACH</b>				
Administrative Assistant	1.00	1.00	1.00	1.00
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
Office Assistant I/II	1.00	1.00	1.00	1.00
<b>Total FTE</b>	<b>4.00</b>	<b>3.50</b>	<b>3.50</b>	<b>4.00</b>
<b>CIRCULATION SERVICES</b>				
Library Aide I/II	5.72	5.50	5.50	5.00
Library Circulation Supervisor	1.00	1.00	1.00	-
Library Monitor	1.00	1.00	1.00	1.00
<b>Total FTE</b>	<b>7.72</b>	<b>7.50</b>	<b>7.50</b>	<b>6.00</b>
<b>INFORMATION/REFERENCE SERVICES</b>				
Librarian I	5.50	5.00	5.00	4.00
Librarian II	1.00	1.00	1.00	1.00
Librarian III	-	1.00	1.00	-
<b>Total FTE</b>	<b>6.50</b>	<b>7.00</b>	<b>7.00</b>	<b>5.00</b>
<b>SUPPORT SERVICES</b>				
Librarian III	2.00	1.00	1.00	2.00
Library Aide I/II	2.00	2.00	2.00	2.00
<b>Total FTE</b>	<b>4.00</b>	<b>3.00</b>	<b>3.00</b>	<b>4.00</b>
<b>BRANCH SERVICES</b>				
Librarian I	2.00	2.00	2.00	2.00
Librarian II	1.00	-	-	-
Librarian III	1.00	1.00	1.00	1.00
Library Aide I/II	2.78	3.00	3.00	3.00
<b>Total FTE</b>	<b>6.78</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
<b>LIBRARY TOTAL</b>	<b>29.00</b>	<b>27.00</b>	<b>27.00</b>	<b>25.00</b>

**EXPENDITURES BY PROGRAM BY FUND**

	2017-18 Actual	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
<b>101-GENERAL FUND</b>				
<b>LIBRARY</b>				
5401-LIBRARY COMMUNITY OUTREACH	539,356	556,858	574,608	590,440
5402-LIBRARY CIRCULATION SERVICES	884,295	906,626	896,336	677,889
5403-LIBRARY INFORMATION/REFERENCE SERVICES	767,504	848,833	848,833	713,940
5404-LIBRARY SUPPORT SERVICES	300,455	385,235	385,235	442,552
5411-LIBRARY BRANCH SERVICES	812,787	803,134	795,674	821,532
<b>LIBRARY Total</b>	<b>3,304,397</b>	<b>3,500,686</b>	<b>3,500,686</b>	<b>3,246,353</b>
<b>101-GENERAL FUND Total</b>	<b>3,304,397</b>	<b>3,500,686</b>	<b>3,500,686</b>	<b>3,246,353</b>
<b>301-CAPITAL OUTLAY FUND</b>				
<b>LIBRARY</b>				
5407-CAPITAL OUTLAY	-	-	905,000	-
<b>LIBRARY Total</b>	<b>-</b>	<b>-</b>	<b>905,000</b>	<b>-</b>
<b>301-CAPITAL OUTLAY FUND Total</b>	<b>-</b>	<b>-</b>	<b>905,000</b>	<b>-</b>
<b>LIBRARY Grand Total</b>	<b>3,304,397</b>	<b>3,500,686</b>	<b>4,405,686</b>	<b>3,246,353</b>

**EXPENDITURES BY TYPE BY FUND**

	2017-18 Actual	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
<b>101-GENERAL FUND</b>				
<b>LIBRARY</b>				
1-PERSONNEL	2,440,343	2,484,546	2,484,546	2,198,854
2-OTHER O&M EXPENSE	864,054	1,016,140	1,016,140	1,047,499
<b>LIBRARY Total</b>	<b>3,304,397</b>	<b>3,500,686</b>	<b>3,500,686</b>	<b>3,246,353</b>
<b>101-GENERAL FUND Total</b>	<b>3,304,397</b>	<b>3,500,686</b>	<b>3,500,686</b>	<b>3,246,353</b>
<b>301-CAPITAL OUTLAY FUND</b>				
<b>LIBRARY</b>				
2-OTHER O&M EXPENSE	-	-	240,000	-
4-CAPITAL OUTLAY	-	-	665,000	-
<b>LIBRARY Total</b>	<b>-</b>	<b>-</b>	<b>905,000</b>	<b>-</b>
<b>301-CAPITAL OUTLAY FUND Total</b>	<b>-</b>	<b>-</b>	<b>905,000</b>	<b>-</b>
<b>LIBRARY Grand Total</b>	<b>3,304,397</b>	<b>3,500,686</b>	<b>4,405,686</b>	<b>3,246,353</b>

**EXPENDITURES BY PROGRAM BY FUND**

	2017-18 Actual	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
<b>101-GENERAL FUND</b>				
<b>CARNEGIE ART MUSEUM</b>				
5905-CARNEGIE ART MUSEUM	550,218	522,708	522,708	-
<b>CARNEGIE ART MUSEUM Total</b>	<b>550,218</b>	<b>522,708</b>	<b>522,708</b>	<b>-</b>
<b>101-GENERAL FUND Total</b>	<b>550,218</b>	<b>522,708</b>	<b>522,708</b>	<b>-</b>
<b>315-2006 TAB HERO/SW/ORMOND</b>				
<b>PERFORMING ARTS AND CONVENTION CENTER</b>				
5609-CAPITAL OUTLAY / CIP	-	-	-	250,000
<b>PERFORMING ARTS AND CONVENTION CENTER Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>250,000</b>
<b>315-2006 TAB HERO/SW/ORMOND Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>250,000</b>
<b>547-ART IN PUBLIC PLACE TRUST</b>				
<b>ART IN PUBLIC PLACE</b>				
4270-ART IN PUBLIC PLACE	101,410	14,977	229,977	15,073
<b>ART IN PUBLIC PLACE Total</b>	<b>101,410</b>	<b>14,977</b>	<b>229,977</b>	<b>15,073</b>
<b>547-ART IN PUBLIC PLACE TRUST Total</b>	<b>101,410</b>	<b>14,977</b>	<b>229,977</b>	<b>15,073</b>
<b>641-PERFORMING ARTS CNTR FUND</b>				
<b>PERFORMING ARTS AND CONVENTION CENTER</b>				
5601-PERFORMING ARTS AND CONVENTION CENTER	2,332,551	1,945,203	1,945,203	410,000
5603-UNASSOCIATED	12,237	36,490	36,490	-
<b>PERFORMING ARTS AND CONVENTION CENTER Total</b>	<b>2,344,788</b>	<b>1,981,693</b>	<b>1,981,693</b>	<b>410,000</b>
<b>641-PERFORMING ARTS CNTR FUND Total</b>	<b>2,344,788</b>	<b>1,981,693</b>	<b>1,981,693</b>	<b>410,000</b>

**EXPENDITURES BY TYPE BY FUND**

	2017-18 Actual	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
<b>101-GENERAL FUND</b>				
<b>CARNEGIE ART MUSEUM</b>				
2-OTHER O&M EXPENSE	550,218	522,708	522,708	-
<b>CARNEGIE ART MUSEUM Total</b>	<b>550,218</b>	<b>522,708</b>	<b>522,708</b>	<b>-</b>
<b>101-GENERAL FUND Total</b>	<b>550,218</b>	<b>522,708</b>	<b>522,708</b>	<b>-</b>
<b>315-2006 TAB HERO/SW/ORMOND</b>				
<b>PERFORMING ARTS AND CONVENTION CENTER</b>				
4-CAPITAL OUTLAY / CIP	-	-	-	250,000
<b>PERFORMING ARTS AND CONVENTION CENTER Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>250,000</b>
<b>315-2006 TAB HERO/SW/ORMOND Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>250,000</b>
<b>547-ART IN PUBLIC PLACE TRUST</b>				
<b>ART IN PUBLIC PLACE</b>				
1-PERSONNEL	15,857	14,000	14,000	14,000
2-OTHER O&M EXPENSE	85,553	977	215,977	1,073
<b>ART IN PUBLIC PLACE Total</b>	<b>101,410</b>	<b>14,977</b>	<b>229,977</b>	<b>15,073</b>
<b>547-ART IN PUBLIC PLACE TRUST Total</b>	<b>101,410</b>	<b>14,977</b>	<b>229,977</b>	<b>15,073</b>
<b>641-PERFORMING ARTS CNTR FUND</b>				
<b>PERFORMING ARTS AND CONVENTION CENTER</b>				
1-PERSONNEL	1,189,248	1,014,869	1,005,869	410,000
2-OTHER O&M EXPENSE	1,149,707	966,824	975,824	-
4-CAPITAL OUTLAY	5,833	-	-	-
<b>PERFORMING ARTS AND CONVENTION CENTER Total</b>	<b>2,344,788</b>	<b>1,981,693</b>	<b>1,981,693</b>	<b>410,000</b>
<b>641-PERFORMING ARTS CNTR FUND Total</b>	<b>2,344,788</b>	<b>1,981,693</b>	<b>1,981,693</b>	<b>410,000</b>

**EXPENDITURES BY PROGRAM BY FUND**

	2017-18 Actual	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
<b>101-GENERAL FUND</b>				
<b>RECREATION</b>				
5302-YOUTH DEVELOPMENT	528	-	-	-
5501-RECREATION COMMUNITY SERVICES	2,426,135	2,611,719	2,611,719	2,835,116
5502-YOUTH DEVELOPMENT	866,543	983,563	983,563	975,799
5503-SENIOR SERVICES	820,122	899,408	899,408	904,227
5504-SOUTH OXNARD CENTER	99,757	114,529	114,529	131,339
5511-CITICORP.	375,086	2,303,657	2,303,657	1,646,132
<b>RECREATION Total</b>	<b>4,588,171</b>	<b>6,912,876</b>	<b>6,912,876</b>	<b>6,492,613</b>
<b>101-GENERAL FUND Total</b>	<b>4,588,171</b>	<b>6,912,876</b>	<b>6,912,876</b>	<b>6,492,613</b>
<b>219-STATE/LOCAL-MY GRANTS</b>				
<b>RECREATION</b>				
5550-YOUTH DEVELOPMENT	26,016	-	-	-
<b>RECREATION Total</b>	<b>26,016</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>219-STATE/LOCAL-MY GRANTS Total</b>	<b>26,016</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>261-FEDERAL TERM GRANTS FUND</b>				
<b>RECREATION</b>				
5390-SENIOR SERVICES/SPECIAL POPULATIONS	15,472	-	15,000	13,000
5503-SENIOR SERVICES	104,370	43,447	137,973	109,250
5550-YOUTH DEVELOPMENT	61,260	6,709	19,538	-
<b>RECREATION Total</b>	<b>181,102</b>	<b>50,156</b>	<b>172,511</b>	<b>122,250</b>
<b>261-FEDERAL TERM GRANTS FUND Total</b>	<b>181,102</b>	<b>50,156</b>	<b>172,511</b>	<b>122,250</b>
<b>263-RSVP</b>				
<b>RECREATION</b>				
1002-RESERVES AND TRANSFERS	-	-	-	1,062
4856-SENIOR SERVICES/SPECIAL POPULATIONS	41,570	82,485	105,641	28,842
5503-SENIOR SERVICES	73,493	74,955	105,664	66,920
<b>RECREATION Total</b>	<b>115,063</b>	<b>157,440</b>	<b>211,305</b>	<b>96,824</b>
<b>263-RSVP Total</b>	<b>115,063</b>	<b>157,440</b>	<b>211,305</b>	<b>96,824</b>

**EXPENDITURES BY PROGRAM BY FUND**

	2017-18 Actual	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
<b>272-21ST CENTURY CLCP-ASESP</b>				
<b>RECREATION</b>				
1002-RESERVES AND TRANSFERS	-	-	-	8,564
5502-YOUTH DEVELOPMENT	1,961,919	2,327,608	2,425,000	2,143,149
5511-CITICORP.	803,681	836,188	899,874	840,577
<b>RECREATION Total</b>	<b>2,765,600</b>	<b>3,163,796</b>	<b>3,324,874</b>	<b>2,992,290</b>
<b>272-21ST CENTURY CLCP-ASESP Total</b>	<b>2,765,600</b>	<b>3,163,796</b>	<b>3,324,874</b>	<b>2,992,290</b>
<b>285-CDBG ENTITLEMENT</b>				
<b>RECREATION</b>				
5501-RECREATION COMMUNITY SERVICES	42,910	54,291	80,891	135,366
5502-YOUTH DEVELOPMENT	69,354	71,960	79,646	95,200
5503-SENIOR SERVICES	17,460	27,674	34,340	105,000
<b>RECREATION Total</b>	<b>129,724</b>	<b>153,925</b>	<b>194,877</b>	<b>335,566</b>
<b>285-CDBG ENTITLEMENT Total</b>	<b>129,724</b>	<b>153,925</b>	<b>194,877</b>	<b>335,566</b>
<b>315-2006 TAB HERO/SW/ORMOND</b>				
<b>RECREATION</b>				
5595-CAPITAL IMPROVEMENTS	-	-	-	3,023,000
<b>RECREATION Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,023,000</b>
<b>315-2006 TAB HERO/SW/ORMOND Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,023,000</b>
<b>RECREATION Grand Total</b>	<b>7,805,676</b>	<b>10,438,193</b>	<b>10,816,443</b>	<b>13,062,543</b>

**EXPENDITURES BY TYPE BY FUND**

	2017-18 Actual	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
<b>101-GENERAL FUND</b>				
<b>RECREATION</b>				
1-PERSONNEL	2,982,124	5,004,350	5,004,350	4,543,810
2-OTHER O&M EXPENSE	1,564,476	1,908,526	1,908,526	1,948,803
5-TRANSFERS OUT	41,571	-	-	-
<b>RECREATION Total</b>	<b>4,588,171</b>	<b>6,912,876</b>	<b>6,912,876</b>	<b>6,492,613</b>
<b>101-GENERAL FUND Total</b>	<b>4,588,171</b>	<b>6,912,876</b>	<b>6,912,876</b>	<b>6,492,613</b>
<b>219-STATE/LOCAL-MY GRANTS</b>				
<b>RECREATION</b>				
1-PERSONNEL	3,565	-	-	-
2-OTHER O&M EXPENSE	11,475	-	(1,000)	-
4-CAPITAL OUTLAY	10,976	-	1,000	-
<b>RECREATION Total</b>	<b>26,016</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>219-STATE/LOCAL-MY GRANTS Total</b>	<b>26,016</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>261-FEDERAL TERM GRANTS FUND</b>				
<b>RECREATION</b>				
1-PERSONNEL	120,193	8,606	107,531	74,250
2-OTHER O&M EXPENSE	60,909	41,550	64,980	48,000
<b>RECREATION Total</b>	<b>181,102</b>	<b>50,156</b>	<b>172,511</b>	<b>122,250</b>
<b>261-FEDERAL TERM GRANTS FUND Total</b>	<b>181,102</b>	<b>50,156</b>	<b>172,511</b>	<b>122,250</b>
<b>263-RSVP</b>				
<b>RECREATION</b>				
1-PERSONNEL	88,440	113,909	159,774	66,339
2-OTHER O&M EXPENSE	26,623	43,531	51,531	29,423
5-TRANSFERS OUT	-	-	-	1,062
<b>RECREATION Total</b>	<b>115,063</b>	<b>157,440</b>	<b>211,305</b>	<b>96,824</b>
<b>263-RSVP Total</b>	<b>115,063</b>	<b>157,440</b>	<b>211,305</b>	<b>96,824</b>
<b>272-21ST CENTURY CLCP-ASESP</b>				
<b>RECREATION</b>				
1-PERSONNEL	2,645,180	3,075,796	3,221,874	2,824,468
2-OTHER O&M EXPENSE	120,420	88,000	103,000	159,258
5-TRANSFERS OUT	-	-	-	8,564
<b>RECREATION Total</b>	<b>2,765,600</b>	<b>3,163,796</b>	<b>3,324,874</b>	<b>2,992,290</b>
<b>272-21ST CENTURY CLCP-ASESP Total</b>	<b>2,765,600</b>	<b>3,163,796</b>	<b>3,324,874</b>	<b>2,992,290</b>

**EXPENDITURES BY TYPE BY FUND**

	2017-18 Actual	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
<b>285-CDBG ENTITLEMENT</b>				
<b>RECREATION</b>				
1-PERSONNEL	84,724	111,965	154,577	270,566
2-OTHER O&M EXPENSE	45,000	41,960	40,300	65,000
<b>RECREATION Total</b>	<b>129,724</b>	<b>153,925</b>	<b>194,877</b>	<b>335,566</b>
<b>285-CDBG ENTITLEMENT Total</b>	<b>129,724</b>	<b>153,925</b>	<b>194,877</b>	<b>335,566</b>
<b>315-2006 TAB HERO/SW/ORMOND</b>				
<b>RECREATION</b>				
4-CAPITAL OUTLAY / CIP	-	-	-	3,023,000
<b>RECREATION Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,023,000</b>
<b>315-2006 TAB HERO/SW/ORMOND Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,023,000</b>
<b>RECREATION Grand Total</b>	<b>7,805,676</b>	<b>10,438,193</b>	<b>10,816,443</b>	<b>13,062,543</b>

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FY 2019-20  
Adopted Budget

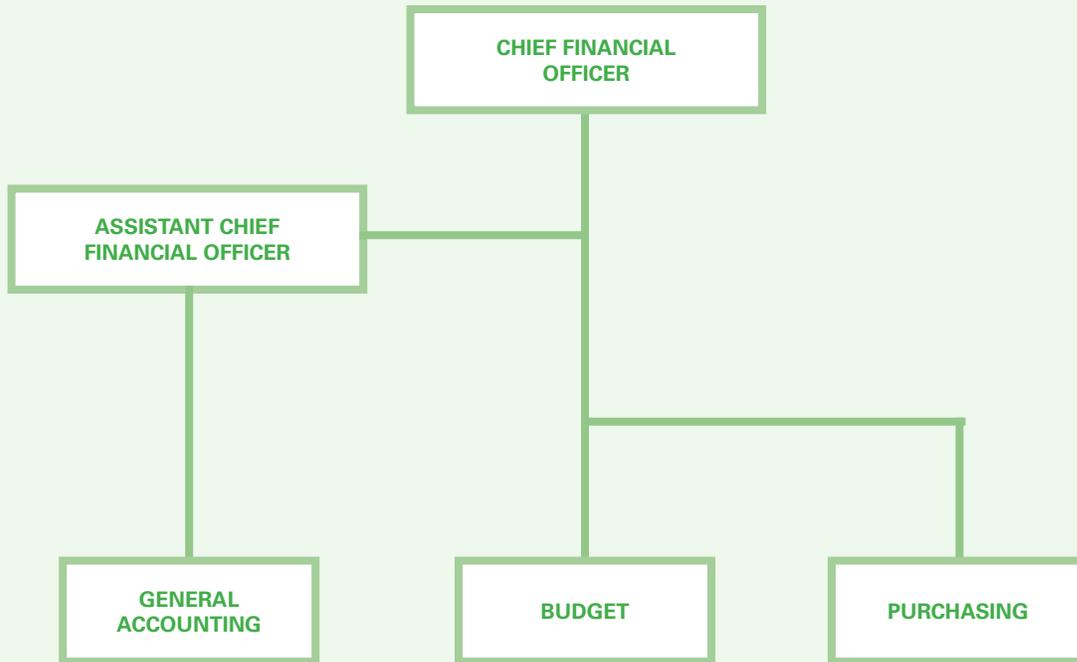
# Finance Department



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# Finance Department

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# Finance Department

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## Mission

With excellence, integrity, and dedication, the Finance Department is committed to providing timely, accurate, clear, and concise information to the City Council, City Manager, City departments, and the residents of Oxnard. As financial stewards of the City, 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 supports 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. This year a five-year capital improvement program was published by the City Manager's Office, supported by Public Works, IT and Finance.

**Purchasing** provides contract administration and procurement services through a transparent competitive public bidding process and obtaining maximum value for the taxpayer and ratepayer dollars while providing service to all City

departments and the public in a timely, courteous, transparent, and ethical manner.

**General Accounting** manages the accounting, reporting and presentation of all financial activities of the City. Staff manages the annual independent external financial audit and prepares the Comprehensive Annual Financial Report (CAFR). General Accounting is also responsible for payroll, accounts receivable, accounts payable, debt administration, and grants.

## Accomplishments – FY 2018-19

- Hired an Assistant Chief Financial Officer
- Produced a balanced budget for Fiscal Year 2018-19
- Oversaw the independent external annual audit and Comprehensive Annual Financial Report for Fiscal Year 2017-18 and received an unqualified audit opinion
- Refinanced Water Revenue Project Bonds, Series 2006; Variable Rate Demand Wastewater Revenue Bonds, Series 2004B; Wastewater Project Bonds, Series 2006
- Continued efforts to address and correct findings related to the Single Audits for FY 2015 through 2018
- Assisted with production of City of Oxnard Five Year Capital Improvement Program, adopted by City Council

## City Council Strategic Priority Areas:

Some of the programs listed in this Department budget help to implement the City Council's Strategic Priority Areas. Specifically:

### Organizational Effectiveness

**Goal 1** – Help foster a healthy and accountable corporate foundation by strengthening the support functions of the organization which include Finance.

- 1.a. Ensure the 128 recommendations outlined in the organizational assessment are implemented through the 3 phased implementation action plans adopted by Council in July, 2015, and provide periodic reports to Council on the status of the implementation plans.

- 1.b. Establish an Internal Audit Program to complete performance audits of identified programs to ensure compliance with state and federal law, and that Council policy is adhered to.
- 1.c. Develop written procedures to address internal control recommendations from Auditor.

**Goal 2** – Increase transparency with Council, community and staff related to the City’s budget and financial management process.

- 2.b. Prepare Quarterly Budget Updates and have month-end financial reports available via City’s website

## Core Functions

**Function 1** – To hire, train and retain quality financial staff

- Provide educational/work-related training, cross training and mentorships
- Evaluate employee performance annually
- Recognize individual staff and departmental accomplishments
- Assist staff with meeting both short and long-term goals

**Function 2** – To prepare and monitor City budget

- Assist and support departments in developing a balanced budget that will achieve City Council’s goals and objectives
- Monitor and update budget status through reporting on a monthly basis, ensuring budgetary limits are maintained

**Function 3** – To maintain accurate accounting records and file timely reports

- Manage the City’s financial operations in accordance with established policies and procedures.
- Coordinate the annual financial audit
- Submit the Comprehensive Annual Financial Report to GFOA for consideration of award of excellence in financial reporting by required deadline

**Function 4** - To oversee and support the procurement activities Citywide

- Assist City departments with the acquisition of goods and services
- Utilize best procurement practices and the highest standards of professional ethics and integrity to ensure that procurement decisions are in the best interest of the City and in compliance with all applicable laws, regulations and policies
- Capture the aggregate spend through cooperative procurement to save the City money

## Quantitative and Qualitative Performance Measures

	FY 2017-2018	FY 2018-2019 Goal	FY 2018-2019 Projected	FY 2019-2020 Goal
<b>Completion of CAFR by Dec. 31</b>	Jan. 31, 2019	Dec. 31,2019	Dec. 31, 2019	Dec. 31, 2020
<b>Completion of Corrective Action Plan For Audit Findings</b>	22%	66%	37%	66%
<b>Balanced Budget Proposed to Council</b>	100%	100%	N/A	100%

**FULL TIME EQUIVALENT STAFFING BY DEPARTMENT**

	17-18 Actual	18-19 Adopted	18-19 Revised	19-20 Adopted
<b>FINANCE ADMINISTRATION</b>				
Administrative Assistant (C)	1.00	1.00	1.00	1.00
Assistant Chief Financial Officer	1.00	1.00	1.00	1.00
Chief Financial Officer	1.00	1.00	1.00	1.00
Senior Manager, Internal Control	-	-	-	1.00
<b>Total FTE</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>4.00</b>
<b>GENERAL ACCOUNTING</b>				
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	3.00	3.00	3.00
Accountant II	1.00	1.00	1.00	1.00
Accountant II (C)	1.00	1.00	1.00	1.00
Accounting Technician	2.00	2.00	2.00	2.00
Accounting Technician (C)	1.00	1.00	1.00	1.00
Controller	1.00	1.00	1.00	1.00
Financial Analyst I/II	2.00	2.00	2.00	3.00
Management Accountant/Auditor	2.00	2.00	2.00	2.00
Management Analyst III (C)	1.00	1.00	1.00	1.00
<b>Total FTE</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>18.00</b>
<b>BUDGET</b>				
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	1.00
Accounting Technician	1.00	1.00	1.00	1.00
<b>Total FTE</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
<b>PURCHASING</b>				
Account Clerk I/II	1.00	-	-	-
Buyer	3.00	3.00	3.00	3.00
Mail Clerk	2.00	2.00	2.00	1.50
Purchasing Manager	1.00	1.00	1.00	1.00
<b>Total FTE</b>	<b>7.00</b>	<b>6.00</b>	<b>6.00</b>	<b>5.50</b>

**FULL TIME EQUIVALENT STAFFING BY DEPARTMENT**

	17-18 Actual	18-19 Adopted	18-19 Revised	19-20 Adopted
<b>SPECIAL DISTRICTS*</b>				
Administrative Technician	1.00	1.00	-	-
Landscape Inspector II	3.00	3.00	-	-
Project Manager	2.00	2.00	-	-
Special Districts Manager	1.00	1.00	-	-
<b>Total FTE</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>	<b>0.00</b>
<b>UTILITIES FINANCE**</b>				
Account Clerk I/II	1.00	-	-	-
Financial Analyst I/II	1.00	-	-	-
Management Analyst I/II	2.00	-	-	-
Utilities Finance Officer	1.00	-	-	-
<b>Total FTE</b>	<b>5.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>FINANCE TOTAL</b>	<b>44.00</b>	<b>38.00</b>	<b>31.00</b>	<b>32.50</b>

\* Transferred to Public Works in FY18-19 Revised

\*\* Transferred to Public Works in FY18-19 Adopted

**EXPENDITURES BY PROGRAM BY FUND**

	2017-18 Actual	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
<b>101-GENERAL FUND</b>				
<b>FINANCE</b>				
1600-ADMINISTRATION	1,326,765	887,927	1,697,147	1,330,835
1601-GENERAL ACCOUNTING	2,235,383	2,472,296	2,572,069	2,783,858
1602-PURCHASING	436,654	530,751	530,751	575,676
1603-FINANCIAL RESOURCES	53,238	-	646	-
1605-GRANTS MANAGEMENT	4	-	-	-
1612-MAIL & COURIER SERVICES	182,263	193,430	193,430	161,115
1616-BUDGET AND CAPITAL IMPROVEMENT PROJECTS	515,159	674,181	674,181	708,445
<b>FINANCE Total</b>	<b>4,749,466</b>	<b>4,758,585</b>	<b>5,668,224</b>	<b>5,559,929</b>
<b>101-GENERAL FUND Total</b>	<b>4,749,466</b>	<b>4,758,585</b>	<b>5,668,224</b>	<b>5,559,929</b>
<b>172-LMD ADMINISTRATION*</b>				
<b>FINANCE</b>				
1606-SPECIAL DISTRICTS	709,034	887,647	-	-
<b>FINANCE Total</b>	<b>709,034</b>	<b>887,647</b>	<b>-</b>	<b>-</b>
<b>172-LMD ADMINISTRATION Total</b>	<b>709,034</b>	<b>887,647</b>	<b>-</b>	<b>-</b>
<b>301-CAPITAL OUTLAY FUND</b>				
<b>FINANCE</b>				
1600-ADMINISTRATION	48,625	-	574,260	-
<b>FINANCE Total</b>	<b>48,625</b>	<b>-</b>	<b>574,260</b>	<b>-</b>
<b>301-CAPITAL OUTLAY FUND Total</b>	<b>48,625</b>	<b>-</b>	<b>574,260</b>	<b>-</b>
<b>701-PUBL LIAB &amp; PROP DAMAGE</b>				
<b>FINANCE</b>				
1603-FINANCIAL RESOURCES	56,724	-	-	-
<b>FINANCE Total</b>	<b>56,724</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>701-PUBL LIAB &amp; PROP DAMAGE Total</b>	<b>56,724</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FINANCE Grand Total</b>	<b>5,563,849</b>	<b>5,646,232</b>	<b>6,242,484</b>	<b>5,559,929</b>

\*Transferred to Public Works in FY18-19 Revised

## EXPENDITURES BY TYPE BY FUND

	2017-18 Actual	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
<b>101-GENERAL FUND</b>				
<b>FINANCE</b>				
1-PERSONNEL	3,177,699	3,619,790	3,607,790	4,095,790
2-OTHER O&M EXPENSE	1,571,767	1,138,795	2,060,434	1,464,139
4-CAPITAL OUTLAY	-	-	-	-
<b>FINANCE Total</b>	<b>4,749,466</b>	<b>4,758,585</b>	<b>5,668,224</b>	<b>5,559,929</b>
<b>101-GENERAL FUND Total</b>	<b>4,749,466</b>	<b>4,758,585</b>	<b>5,668,224</b>	<b>5,559,929</b>
<b>172-LMD ADMINISTRATION*</b>				
<b>FINANCE</b>				
1-PERSONNEL	627,770	769,759	-	-
2-OTHER O&M EXPENSE	81,264	117,888	-	-
<b>FINANCE Total</b>	<b>709,034</b>	<b>887,647</b>	<b>-</b>	<b>-</b>
<b>172-LMD ADMINISTRATION Total</b>	<b>709,034</b>	<b>887,647</b>	<b>-</b>	<b>-</b>
<b>301-CAPITAL OUTLAY FUND</b>				
<b>FINANCE</b>				
1-PERSONNEL	647	-	-	-
2-OTHER O&M EXPENSE	47,978	-	494,260	-
4-CAPITAL OUTLAY	-	-	80,000	-
<b>FINANCE Total</b>	<b>48,625</b>	<b>-</b>	<b>574,260</b>	<b>-</b>
<b>301-CAPITAL OUTLAY FUND Total</b>	<b>48,625</b>	<b>-</b>	<b>574,260</b>	<b>-</b>
<b>701-PUBL LIAB &amp; PROP DAMAGE</b>				
<b>FINANCE</b>				
2-OTHER O&M EXPENSE	56,724	-	-	-
<b>FINANCE Total</b>	<b>56,724</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>701-PUBL LIAB &amp; PROP DAMAGE Total</b>	<b>56,724</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FINANCE Grand Total</b>	<b>5,563,849</b>	<b>5,646,232</b>	<b>6,242,484</b>	<b>5,559,929</b>

\* Transferred to Public Works in FY18-19 Revised

FY 2019-20  
Adopted Budget

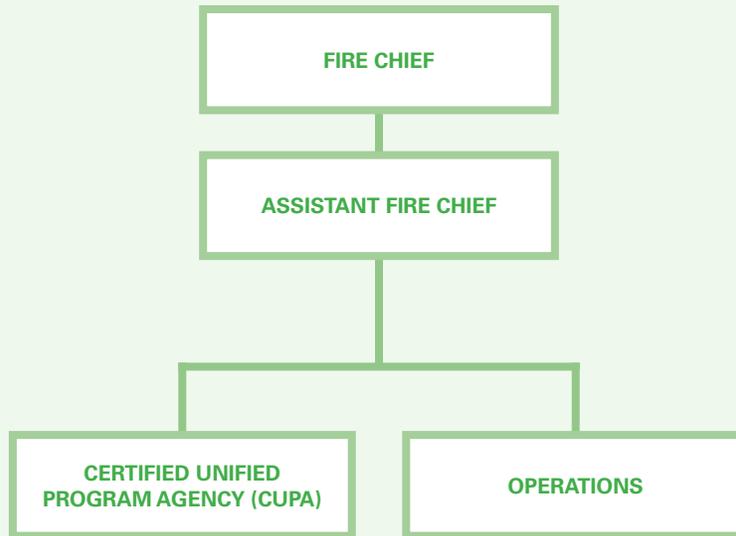
# Fire Department



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# Fire Department

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# Fire Department

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## Mission

Foster the wellbeing of our community and encourage economic growth by becoming an accredited all-hazard department committed to comprehensive community risk reduction.

## Programs

**Operations** provides various emergency and non-emergency responses, including fire suppression to structural and wildland 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.

**Life Safety** provides regulatory oversight for State-mandated inspections and new construction as well as conducting investigations of fires. Promotes public education designed for community risk reduction.

**Office of Emergency Services** 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.

**Certified Unified Program Agency (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 2018-2019

- Responded to 20,201 emergency incidents, resulting in 28,303 separate unit responses; this represents a 12.5% increase from 2017 driven by continued population growth and dropping boundaries with surrounding jurisdictions
- Expanded services to include an Advanced Life Support Paramedic Squad, providing enhanced medical services to the south end of the City
- Provided a record response to the Woolsey Fire, while maintaining fire protection services to our residents
- Department responses to wildland requests throughout the State last year earned the department \$392,000 in additional revenues
- Provided education on fire prevention and public safety to over 5,000 residents at community events, schools, business presentations and through social media outlets, radio and television broadcasts; conducted multiple radio public education interviews by fire prevention officers.
- Provided emergency preparedness information and training for over 5,000 residents through public education presentations, CERT, the Oxnard Earth Day and Multicultural Festivals, and the Oxnard Emergency Preparedness Fair
- Assisted with emergency planning efforts at local schools, senior centers, and the Oxnard Airport
- Completed 2,552 inspections, including new construction, schools, high rises, and businesses

- CUPA completed 416 State-mandated inspections
- Partnered with Oxnard College to launch an internship program, providing work experience for future recruits

## City Council Strategic Priority Areas

Some of the programs listed in this Department budget help to implement the City Council's Priority Areas; specifically:

### Quality of Life

**Goal 1** – Improve community safety and quality of life through a combination of prevention, intervention, and suppression efforts that address crime and underlying issues.

- 1.d. Examine options for long term sustainability of public safety services to ensure an efficient and effective public safety service delivery model.

**Goal 3** – Strengthen neighborhood development, and connect City, community and culture.

- 3.a. Create a renewed focus on establishing a positive outlook and orientation of our City, neighborhoods and overall community.
- 3.a.2. Focus on using social media to establish a positive outlook and spread positive messages of our City.
- 3.b.2. Foster increased collaboration with neighborhood councils and neighborhood watch programs.
- 3.c. Improve our methods of communicating with residents, businesses and neighborhoods (e.g. leverage social media and tools like Nextdoor).

## Core Functions

### Function 1 – Operations

- Provides various emergency and non-emergency responses, including fire suppression to structural and wildland 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.
- Member of the Regional Hazardous Materials Response Team, which is a response team comprised of all the fire agencies in Ventura County that handle hazardous materials incidents, and is also a member of California OES Regional USAR Task Force-7.

### Function 2 – Life Safety

- Provides regulatory oversight for state mandated inspections, new construction, and investigation of fires.
- Responsible for non-mandated inspections.
- Promote public education designed for community risk reduction.

### Function 3 – Office of Emergency Services

- Maintains the City's Official Emergency Operations Plan (EOP).
- Maintains the City's Emergency Operations Center (EOC).
- Trains EOC staff to ensure compliance with the Standardized Emergency Management System and the National Incident Management System.
- Manages the City's Disaster Public Education Programs including the Community Emergency Response Team and Disaster Service Worker programs, providing emergency preparedness training to City staff.

- Works with outside agencies to improve preparedness, and coordination in times of disaster and provide public education and outreach to community groups such as schools and senior centers.

**Function 4** – Certified Unified Program Agency (CUPA)

- Provides regulatory oversight for the following six statewide environmental programs:
  - Hazardous Waste
  - Hazardous Materials Business Plan
  - California Accidental Release Prevention Program
  - Underground Hazardous Materials Storage Tanks
  - Aboveground Petroleum Storage Tanks /Spill Prevention Control & Countermeasure Plans
  - Onsite Hazardous Waste Treatment / Tiered Permit
- Implements State and Federal laws and regulations, City ordinance code, and local policies. Compliance is achieved through routine and follow-up inspections, educational guidance, and enforcement actions.
- Participates in hazardous materials emergency response, investigation of illegal disposal of hazardous waste and public complaints.

**Function 5** – Training

- Ensure all personnel maintain EMT certifications and implement new Scope of Practice standards.
- Complete all state mandated training.
- Provide personnel with ongoing training to ensure they maintain the skills, knowledge and abilities for an all-hazard response model.
- Continue to improve data collection and analysis to provide transparency to the public and assess service delivery model for efficiencies.

## Quantitative and Qualitative Performance Measures

	FY 2017-2018	FY 2018-2019 Goal	FY 2018-2019 Projected	FY 2019-2020 Goal
<b>Achieve and maintain adequate Operations Staff that are certified in Urban Search &amp; Rescue in all ranks</b>	N/A	N/A	40	55
<b>Increase number of water rescue qualified Operations staff</b>	N/A	N/A	21	30
<b>Meet OSHA standards for Engine Boss certifications for all Fire Captains with completion of S230/231 courses</b>	N/A	N/A	5	25
<b>Reduce Errors in NFIRS Reporting through increased training</b>	N/A	N/A	TBD	TBD
<b>Train Oxnard City employees to be Disaster Service Workers</b>	N/A	N/A	20	75
<b>Provide Community Emergency Response Team training to 100 residents</b>	88 - English 25 - Spanish	125	26 - English 24 - Spanish	50 - English 50 - Spanish
<b>Increase Emergency Operations Center volunteer personnel</b>	N/A	N/A	8	15
<b>Increase the number of Compliant fire protection system inspections</b>	N/A	N/A	830	1500
<b>Implement Compliance Engine Reporting for inspections</b>	N/A	N/A	N/A	94%
<b>Teach sidewalk CPR to 1,000 citizens</b>	500	500	551	725

**FULL TIME EQUIVALENT STAFFING BY DEPARTMENT**

	17-18 Actual	18-19 Adopted	18-19 Revised	19-20 Adopted
<b>FIRE SUPPRESSION</b>				
Administrative Assistant (C)	1.00	1.00	1.00	1.00
Administrative Secretary I/II	0.80	0.95	0.95	0.65
Assistant Fire Chief	1.00	1.00	1.00	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	43.00	44.00	44.00	44.00
Management Analyst II	1.00	1.00	1.00	1.00
<b>Total FTE</b>	<b>113.80</b>	<b>114.95</b>	<b>114.95</b>	<b>114.65</b>
<b>FIRE PREVENTION</b>				
Administrative Secretary I/II	0.80	0.95	0.95	0.95
Fire Battalion Chief	1.00	1.00	1.00	1.00
Fire Captain	1.00	1.00	1.00	1.00
Fire Engineer	4.00	4.00	4.00	3.00
Firefighter	1.00	-	-	-
Fire Inspector (Sworn)	-	-	-	1.00
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
<b>Total FTE</b>	<b>10.70</b>	<b>9.85</b>	<b>9.85</b>	<b>9.85</b>
<b>DISASTER PREPAREDNESS</b>				
Emergency Services Manager	1.00	1.00	1.00	1.00
<b>Total FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>CERTIFIED UNIFIED PROGRAM AGENCY (CUPA)</b>				
Administrative Secretary I/II	0.40	0.10	0.10	0.40
CUPA Manager	1.00	1.00	1.00	1.00
Fire Environmental Specialist I/II	3.00	4.00	4.00	4.00
Plans Examiner I/II	0.10	0.10	0.10	0.10
<b>Total FTE</b>	<b>4.50</b>	<b>5.20</b>	<b>5.20</b>	<b>5.50</b>
<b>FIRE TRAINING ACADEMY</b>				
FIREFIGHTER LIMITED TERM (6/30/18)	26.00	-	-	-
<b>Total FTE</b>	<b>26.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>FIRE TOTAL</b>	<b>156.00</b>	<b>131.00</b>	<b>131.00</b>	<b>131.00</b>

**EXPENDITURES BY PROGRAM BY FUND**

	2017-18 Actual	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
<b>101-GENERAL FUND</b>				
<b>FIRE</b>				
2201-FIRE SUPPRESSION & OTHER EMERGENCY SERVICES	18,229,029	17,354,124	17,354,124	18,348,320
2202-FIRE PREVENTION	1,176,906	1,325,242	1,325,242	1,357,809
2203-DISASTER PREPAREDNESS	117,487	194,890	194,890	199,936
2205-CERTIFIED UNIFIED PROGRAM AGENCY (CUPA)	1,593	8,904	8,904	8,904
2209-FIRE TRAINING ACADEMY	723,232	-	-	-
<b>FIRE Total</b>	<b>20,248,247</b>	<b>18,883,160</b>	<b>18,883,160</b>	<b>19,914,969</b>
<b>101-GENERAL FUND Total</b>	<b>20,248,247</b>	<b>18,883,160</b>	<b>18,883,160</b>	<b>19,914,969</b>
<b>119-PUBLIC SAFETY RETIREMENT</b>				
<b>FIRE</b>				
2201-FIRE SUPPRESSION & OTHER EMERGENCY SERVICES	3,963,066	4,028,542	4,028,542	4,609,213
2202-FIRE PREVENTION	104,276	101,493	101,493	99,583
2203-DISASTER PREPAREDNESS	-	-	-	-
2205-CERTIFIED UNIFIED PROGRAM AGENCY (CUPA)	-	-	-	49,627
2208-STATION 8	300,684	290,490	290,490	315,918
2209-FIRE TRAINING ACADEMY	369	-	-	-
2221-FIRE SUPPRESSION & OTHER EMERGENCY SERVICES	7,699	-	-	-
<b>FIRE Total</b>	<b>4,376,094</b>	<b>4,420,525</b>	<b>4,420,525</b>	<b>5,074,341</b>
<b>119-PUBLIC SAFETY RETIREMENT Total</b>	<b>4,376,094</b>	<b>4,420,525</b>	<b>4,420,525</b>	<b>5,074,341</b>
<b>174-CFD #5-RIVERPARK MAINT</b>				
<b>FIRE</b>				
2216-CFD #5 RIVERPARK	1,607,520	1,607,520	1,607,520	1,607,520
<b>FIRE Total</b>	<b>1,607,520</b>	<b>1,607,520</b>	<b>1,607,520</b>	<b>1,607,520</b>
<b>174-CFD #5-RIVERPARK MAINT Total</b>	<b>1,607,520</b>	<b>1,607,520</b>	<b>1,607,520</b>	<b>1,607,520</b>

**EXPENDITURES BY PROGRAM BY FUND**

	2017-18 Actual	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
<b>217-STATE TERM GRANTS FUND</b>				
<b>FIRE</b>				
2205-CERTIFIED UNIFIED PROGRAM AGENCY (CUPA)	4,500	-	27,715	-
2220-FIRE SUPPRESSION & OTHER EMERGENCY SERVICES	-	-	-	-
2226-DISASTER PREPAREDNESS	38,213	-	46,834	-
<b>FIRE Total</b>	<b>42,713</b>	<b>-</b>	<b>74,549</b>	<b>-</b>
<b>217-STATE TERM GRANTS FUND Total</b>	<b>42,713</b>	<b>-</b>	<b>74,549</b>	<b>-</b>
<b>238-HOMELAND SECURITY GRANT</b>				
<b>FIRE</b>				
2221-FIRE SUPPRESSION & OTHER EMERGENCY SERVICES	835,274	233,100	380,008	-
<b>FIRE Total</b>	<b>835,274</b>	<b>233,100</b>	<b>380,008</b>	<b>-</b>
<b>238-HOMELAND SECURITY GRANT Total</b>	<b>835,274</b>	<b>233,100</b>	<b>380,008</b>	<b>-</b>
<b>285-CDBG ENTITLEMENT</b>				
<b>FIRE</b>				
2280-CAPITAL IMPROVEMENTS	262,641	-	462,729	295,000
<b>FIRE Total</b>	<b>262,641</b>	<b>-</b>	<b>462,729</b>	<b>295,000</b>
<b>285-CDBG ENTITLEMENT Total</b>	<b>262,641</b>	<b>-</b>	<b>462,729</b>	<b>295,000</b>
<b>313-2009 LEASE PURCHASE EQUIP</b>				
<b>FIRE</b>				
2260-CAPITAL IMPROVEMENTS	-	-	1,600,000	-
2270-CAPITAL IMPROVEMENTS	382,500	-	-	-
<b>FIRE Total</b>	<b>382,500</b>	<b>-</b>	<b>1,600,000</b>	<b>-</b>
<b>313-2009 LEASE PURCHASE EQUIP Total</b>	<b>382,500</b>	<b>-</b>	<b>1,600,000</b>	<b>-</b>
<b>355-CAPITAL GROWTH FEES-RESID</b>				
<b>FIRE</b>				
2280-CAPITAL IMPROVEMENTS	-	-	300,000	-
<b>FIRE Total</b>	<b>-</b>	<b>-</b>	<b>300,000</b>	<b>-</b>
<b>355-CAPITAL GROWTH FEES-RESID Total</b>	<b>-</b>	<b>-</b>	<b>300,000</b>	<b>-</b>

**EXPENDITURES BY PROGRAM BY FUND**

	2017-18 Actual	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
<b>370-CUPA OPERATING FUND</b>				
<b>FIRE</b>				
1002-RESERVES AND TRANSFERS	-	-	-	3,194
2205-CERTIFIED UNIFIED PROGRAM AGENCY (CUPA)	739,188	893,683	893,683	1,087,153
<b>FIRE Total</b>	<b>739,188</b>	<b>893,683</b>	<b>893,683</b>	<b>1,090,347</b>
<b>370-CUPA OPERATING FUND Total</b>	<b>739,188</b>	<b>893,683</b>	<b>893,683</b>	<b>1,090,347</b>
<b>373-CUPA CAPITAL PROGRAM</b>				
<b>FIRE</b>				
2205-CERTIFIED UNIFIED PROGRAM AGENCY (CUPA)	781	-	99,267	-
<b>FIRE Total</b>	<b>781</b>	<b>-</b>	<b>99,267</b>	<b>-</b>
<b>373-CUPA CAPITAL PROGRAM Total</b>	<b>781</b>	<b>-</b>	<b>99,267</b>	<b>-</b>
<b>FIRE Grand Total</b>	<b>28,494,958</b>	<b>26,037,988</b>	<b>28,721,441</b>	<b>27,982,177</b>

**EXPENDITURES BY TYPE BY FUND**

	2017-18 Actual	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
<b>101-GENERAL FUND</b>				
<b>FIRE</b>				
1-PERSONNEL	17,123,682	16,418,584	16,418,584	17,439,229
2-OTHER O&M EXPENSE	3,075,599	2,446,700	2,440,507	2,457,864
4-CAPITAL OUTLAY	-	-	6,193	-
5-TRANSFERS OUT	48,966	17,876	17,876	17,876
<b>FIRE Total</b>	<b>20,248,247</b>	<b>18,883,160</b>	<b>18,883,160</b>	<b>19,914,969</b>
<b>101-GENERAL FUND Total</b>	<b>20,248,247</b>	<b>18,883,160</b>	<b>18,883,160</b>	<b>19,914,969</b>
<b>119-PUBLIC SAFETY RETIREMENT</b>				
<b>FIRE</b>				
1-PERSONNEL	4,376,094	4,420,525	4,420,525	5,074,341
<b>FIRE Total</b>	<b>4,376,094</b>	<b>4,420,525</b>	<b>4,420,525</b>	<b>5,074,341</b>
<b>119-PUBLIC SAFETY RETIREMENT Total</b>	<b>4,376,094</b>	<b>4,420,525</b>	<b>4,420,525</b>	<b>5,074,341</b>
<b>174-CFD #5-RIVERPARK MAINT</b>				
<b>FIRE</b>				
5-TRANSFERS OUT	1,607,520	1,607,520	1,607,520	1,607,520
<b>FIRE Total</b>	<b>1,607,520</b>	<b>1,607,520</b>	<b>1,607,520</b>	<b>1,607,520</b>
<b>174-CFD #5-RIVERPARK MAINT Total</b>	<b>1,607,520</b>	<b>1,607,520</b>	<b>1,607,520</b>	<b>1,607,520</b>
<b>217-STATE TERM GRANTS FUND</b>				
<b>FIRE</b>				
1-PERSONNEL	38,213	-	37,034	-
2-OTHER O&M EXPENSE	4,500	-	9,800	-
4-CAPITAL OUTLAY	-	-	27,715	-
<b>FIRE Total</b>	<b>42,713</b>	<b>-</b>	<b>74,549</b>	<b>-</b>
<b>217-STATE TERM GRANTS FUND Total</b>	<b>42,713</b>	<b>-</b>	<b>74,549</b>	<b>-</b>
<b>238-HOMELAND SECURITY GRANT</b>				
<b>FIRE</b>				
1-PERSONNEL	180,902	156,352	258,259	-
2-OTHER O&M EXPENSE	245,795	76,748	121,749	-
4-CAPITAL OUTLAY	408,577	-	-	-
<b>FIRE Total</b>	<b>835,274</b>	<b>233,100</b>	<b>380,008</b>	<b>-</b>
<b>238-HOMELAND SECURITY GRANT Total</b>	<b>835,274</b>	<b>233,100</b>	<b>380,008</b>	<b>-</b>

**EXPENDITURES BY TYPE BY FUND**

	2017-18 Actual	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
<b>285-CDBG ENTITLEMENT</b>				
<b>FIRE</b>				
4-CAPITAL OUTLAY / CIP	262,641	-	462,729	295,000
<b>FIRE Total</b>	<b>262,641</b>	<b>-</b>	<b>462,729</b>	<b>295,000</b>
<b>285-CDBG ENTITLEMENT Total</b>	<b>262,641</b>	<b>-</b>	<b>462,729</b>	<b>295,000</b>
<b>313-2009 LEASE PURCHASE EQUIP</b>				
<b>FIRE</b>				
2-OTHER O&M EXPENSE	382,500	-	-	-
4-CAPITAL OUTLAY	-	-	1,600,000	-
<b>FIRE Total</b>	<b>382,500</b>	<b>-</b>	<b>1,600,000</b>	<b>-</b>
<b>313-2009 LEASE PURCHASE EQUIP Total</b>	<b>382,500</b>	<b>-</b>	<b>1,600,000</b>	<b>-</b>
<b>355-CAPITAL GROWTH FEES-RESID</b>				
<b>FIRE</b>				
4-CAPITAL OUTLAY	-	-	300,000	-
<b>FIRE Total</b>	<b>-</b>	<b>-</b>	<b>300,000</b>	<b>-</b>
<b>355-CAPITAL GROWTH FEES-RESID Total</b>	<b>-</b>	<b>-</b>	<b>300,000</b>	<b>-</b>
<b>370-CUPA OPERATING FUND</b>				
<b>FIRE</b>				
1-PERSONNEL	603,506	684,948	684,948	867,245
2-OTHER O&M EXPENSE	135,125	208,735	208,735	219,908
5-TRANSFERS OUT	557	-	-	3,194
<b>FIRE Total</b>	<b>739,188</b>	<b>893,683</b>	<b>893,683</b>	<b>1,090,347</b>
<b>370-CUPA OPERATING FUND Total</b>	<b>739,188</b>	<b>893,683</b>	<b>893,683</b>	<b>1,090,347</b>
<b>373-CUPA CAPITAL PROGRAM</b>				
<b>FIRE</b>				
2-OTHER O&M EXPENSE	781	-	5,634	-
4-CAPITAL OUTLAY	-	-	93,633	-
<b>FIRE Total</b>	<b>781</b>	<b>-</b>	<b>99,267</b>	<b>-</b>
<b>373-CUPA CAPITAL PROGRAM Total</b>	<b>781</b>	<b>-</b>	<b>99,267</b>	<b>-</b>
<b>FIRE Grand Total</b>	<b>28,494,958</b>	<b>26,037,988</b>	<b>28,721,441</b>	<b>27,982,177</b>

FY 2019-20  
Adopted Budget

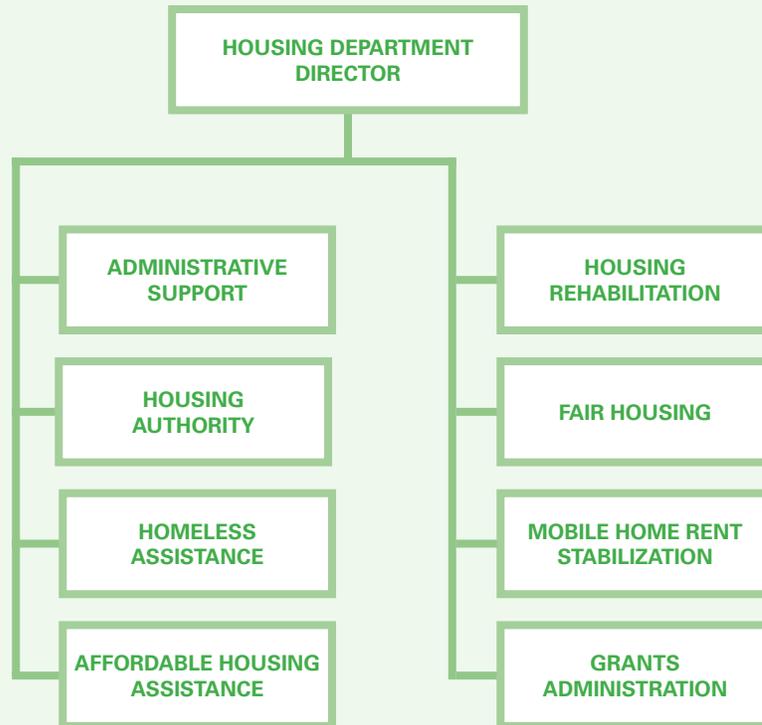
# Housing Department



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# Housing Department

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# 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 1,825 Section 8 vouchers, which provide rental subsidy 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** administers first-time homebuyer and home repair programs for low-income residents and provides assistance to non-profit developers for the development of low-income housing throughout the City.

**Homeless Services** assists with the administration the 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 subrecipients. 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 operates and manages the temporary emergency shelter,

and coordinates a regional partnership with the County of Ventura's Continuum of Care and Human Services Agency and with the City of Ventura for comprehensive emergency shelter services (including the development and operation of a year-round shelter). Homeless Services leads an inter-departmental team of City staff to address vagrancy, homeless encampments and public nuisances as a result of homelessness.

**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.

**Grants Management** administers and financially manages over \$3 million of HUD entitlement grants annually allocated to the City (Community Development Block Grant, HOME Investment Partnership Act Grant, and HEARTH Emergency Solutions Grant) as well as any State grants that may be received to provide affordable housing opportunities.

**Mobilehome Rent Stabilization** administers and monitors for compliance 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 2018-2019

- Assisted over 2,400 families to obtain and maintain affordable housing
- Designated by HUD as a Standard Performing agency for Public Housing and High Performing agency for Section 8 Housing Assistance
- Organized and operated a Foul-Weather Shelter for homeless persons for eight nights
- Assisted the Commission on Homelessness to perform its proper advisory function, resulting in Commission adoption and presentation of 15 specific policy recommendations to City Council and

- Commission review and approval of the Homeless Five-Year Plan and Strategy
- Provided HUD grant funding for \$210,000 of Public Services grants to benefit low and moderate income City residents' recreation, health and senior programs
- Provided HUD funding for \$610,000 of homeless shelter improvements and operations
- Awarded \$1.35 million of HUD grant funds for housing programs and projects for farmworker housing off-site improvements, affordable housing loan programs and services, homeownership counseling and code enforcement services
- Provided public facility improvement grant funds of \$1.4 million for Community Center East Park, an Advanced Life Support vehicle and equipment, a Fire Department command vehicle, fire station generators, and Colonia Street sidewalk improvements
- Awarded \$1.5 million in Homeless Emergency Aid Program funding
- Opened and operated a regional 24 hour emergency shelter at full capacity with assistance and funding from the County of Ventura and the City of Ventura
- Provided twenty first-time homebuyer loans to 12 homebuyers and 13 home repair loans to 10 homeowners since July 1, 2018
- Maintained and protected the housing affordability of 2,800 households who own mobile homes in privately owned mobile home parks

## City Council Strategic Priority Areas

### Quality of Life

**Goal 2** – Address homelessness through the development and implementation of a multi-tiered strategy.

- 2.a. Identify the City's homelessness mission and create a 5-year plan to address homelessness.

**Goal 3** – Strengthen neighborhood development, and connect City, community and culture.

- 3.a. Create a renewed focus on establishing a positive outlook and orientation of our City, neighborhoods and overall community.

### Organizational Effectiveness

**Goal 1** – To help foster a healthy and accountable corporate foundation by strengthening the support functions of the organization, which include Finance, Information Technology and Human Resources.

- 1.b. Establish an Internal Audit Program to complete performance audits of identified programs to ensure compliance with state and federal law and that Council policy is adhered to.
- 1.c. Develop written procedures to address Internal Control recommendations from Auditor.

**Goal 2** – Increase transparency with Council, community and staff related to the City's budget and financial management processes.

### Economic Development

**Goal 1** – Create vibrant and economically sustainable commercial, industrial and retail industries throughout the City.

- 1.a. Focus available resources on a comprehensive effort to promote economic activity in Oxnard, including a marketing program that communicates the City's available resources and assets.

### Infrastructure and Natural Resources

**Goal 1** – Ensure Master plans for all City infrastructure are current, synchronized and consistent with the General Plan.

- 1.b. Develop master plans for other City facilities and vehicles.

**Goal 3** – Ensure Funding is adequate to meet the goals of the master plans.

- 3.a. Maximize funding sources.

**Goal 4** – Ensure proper construction and maintenance of infrastructure to provide maximum benefit with lowest life cycle cost following CIP plans.

- 4.a. Implement CIP plans.

## Core Functions

**Function 1** – Maintain Housing Authority as a high performing agency.

- Maintain HUD Section 8 Management Assessment Program (SEMAP) High Performer rating.
- Maintain HUD Public Housing Assessment System (PHAS) High Performer rating.

**Function 2** – Meet HUD Entitlement Grants timeliness standards.

- Prepare the 2018-19 Annual Action Plan and budget, submit to City Council for approval on 6/4/2019.
- Complete and submit the FY 2019 Annual Action Plan to HUD by July 31, 2019.
- Prepare all sub-recipient Grant Agreements related to CDBG, HOME, and HESG.
- Complete and submit the Consolidated Annual Performance and Evaluation Report (CAPER) by 9/30/2019.
- Coordinate the joining of City of Oxnard consolidated planning with County of Ventura Regional Plan for Plan Years 2020-2024.

**Function 3** – Provide more affordable housing opportunities.

- Provide 26 additional first-time homebuyers loans.
- Provide 6 additional rehabilitation loans.
- Provide funding to non-profits for development of low-income housing.
- Work with developers under contract to complete the demolition of 144 units of public housing, construction of 127 tax-credit dwelling units and reconfiguration of the neighborhood (Phase 3 Las Cortes project).

**Function 4** – Provide an improved former Oxnard National Guard Armory to provide shelter for homeless individuals and families during the months of Jan 2019 through May 2019; and seek resources and approvals for a year-round homeless shelter.

**Function 5** – Perform the HUD-mandated Assessments of Fair Housing for the City of Oxnard and the Oxnard Housing Authority

**Function 6** – Continue to protect the affordability of housing for the 2,800 owner-occupant families of mobile homes who reside in privately owned mobile home parks, through the City's Mobile Home Rent Stabilization.

## Quantitative and Qualitative Performance Measures

	FY 2017-2018	FY 2018-2019 Goal	FY 2018-2019 Projected	FY 2019-2020 Goal
<b>Maintain High Performer PHAS rating</b>	90%	90%	88%	90%
<b>Preparation of Grant Agreements</b>	9/30/2016	9/01/2017	12/31/2018	9/30/2019
<b>Complete CAPER</b>	9/30/2016	9/30/2017	9/30/2018	9/30/2019
<b>First-time Homebuyer loans</b>	32	25	20	24
<b>Rehabilitation loans</b>	6	6	13	6
<b>Non-profit development funding</b>	\$95,337	\$850,000	\$395,000	\$300,000

**FULL TIME EQUIVALENT STAFFING BY DEPARTMENT**

	17-18 Actual	18-19 Adopted	18-19 Revised	19-20 Adopted
<b>ADMINISTRATIVE SUPPORT</b>				
Administrative Secretary III	-	0.10	0.10	0.10
Housing Financial Officer	-	0.10	0.10	0.10
Housing Director	0.15	0.20	0.20	0.20
<b>Total FTE</b>	<b>0.15</b>	<b>0.40</b>	<b>0.40</b>	<b>0.40</b>
<b>PUBLIC HOUSING</b>				
Account Clerk I/II	1.00	1.00	1.00	1.00
Account Clerk III	0.80	0.80	0.80	0.80
Accountant I	1.00	1.00	1.00	1.00
Accounting Technician	0.60	0.60	0.60	0.60
Administrative Secretary III	0.45	0.45	0.45	0.45
Compliance Services Manager	-	0.03	0.03	0.03
Computer Network Engineer III	0.72	0.72	0.72	0.72
Custodian	2.00	2.00	2.00	2.00
Facilities Maintenance Worker I/II	4.00	4.00	4.00	4.00
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	0.43	0.40	0.40	0.40
Housing Engineer	1.00	1.00	1.00	1.00
Housing Financial Officer	0.75	0.60	0.60	0.60
Housing Maintenance Supervisor	1.00	1.00	1.00	1.00
Housing Program Supervisor	2.00	2.00	2.00	2.00
Housing Programs Manager	1.00	0.40	0.40	0.50
Housing Specialist I/II	8.00	7.70	7.70	7.00
Maintenance Worker Housing	4.00	4.00	4.00	4.00
Management Analyst I/II	0.25	0.50	0.50	0.50
Office Assistant I/II	7.80	7.80	7.80	8.80
Resident Services Coordinator	1.00	1.00	1.00	1.00
Senior Housing Maintenance Worker	2.00	2.00	2.00	2.00
Senior Housing Specialist	3.00	4.00	4.00	4.00
<b>Total FTE</b>	<b>47.80</b>	<b>48.00</b>	<b>48.00</b>	<b>48.40</b>
<b>RENTAL ASSISTANCE</b>				
Account Clerk III	0.20	0.20	0.20	0.20
Accountant I	1.00	1.00	1.00	1.00
Administrative Secretary III	0.45	0.45	0.45	0.45
Accounting Technician	0.40	0.40	0.40	0.40
Compliance Services Manager	0.09	0.04	0.04	0.04
Computer Network Engineer III	0.28	0.28	0.28	0.28
Housing Director	0.43	0.40	0.40	0.40
Housing Financial Officer	0.25	0.30	0.30	0.30

**FULL TIME EQUIVALENT STAFFING BY DEPARTMENT**

	17-18 Actual	18-19 Adopted	18-19 Revised	19-20 Adopted
Housing Inspector	1.00	1.00	1.00	1.00
Housing Programs Manager	-	0.40	0.40	0.50
Housing Specialist I/II	5.00	5.30	5.30	6.00
Office Assistant I/II	3.20	3.20	3.20	2.20
Senior Housing Specialist	1.00	-	-	-
<b>Total FTE</b>	<b>13.30</b>	<b>12.97</b>	<b>12.97</b>	<b>12.77</b>

**AFFORDABLE HOUSING ASSISTANCE**

Administrative Technician	0.80	0.80	0.80	0.80
Housing Programs Manager	-	0.20	0.20	-
Housing Rehabilitation Program Manager	-	1.00	1.00	1.00
Management Analyst II	0.25	-	-	-
Rehabilitation Loan Specialist	0.60	0.60	0.60	0.60
<b>Total FTE</b>	<b>1.65</b>	<b>2.60</b>	<b>2.60</b>	<b>2.40</b>

**HOUSING REHABILITATION**

Management Analyst I/II	0.50	0.50	0.50	0.50
Rehabilitation Loan Specialist	1.40	1.40	1.40	1.40
<b>Total FTE</b>	<b>1.90</b>	<b>1.90</b>	<b>1.90</b>	<b>1.90</b>

**HOMELESS ASSISTANCE**

Compliance Services Manager	0.31	0.10	0.10	0.10
Homeless Assistance Program Coordinator	1.00	1.00	1.00	1.00
<b>Total FTE</b>	<b>1.31</b>	<b>1.10</b>	<b>1.10</b>	<b>1.10</b>

**MOBLIEHOME RENT STABILIZATION**

Administrative Technician	0.10	0.10	0.10	0.10
Compliance Services Manager	0.50	0.50	0.50	0.50
<b>Total FTE</b>	<b>0.60</b>	<b>0.60</b>	<b>0.60</b>	<b>0.60</b>

**FAIR HOUSING**

Administrative Technician	0.10	0.10	0.10	0.10
Compliance Services Manager	0.10	0.33	0.33	0.33
<b>Total FTE</b>	<b>0.20</b>	<b>0.43</b>	<b>0.43</b>	<b>0.43</b>

**GRANTS ADMINISTRATION**

Accounting Manager	1.00	1.00	1.00	1.00
Administrative Secretary III	0.10	-	-	-
Grants Coordinator	1.00	1.00	1.00	1.00
Grants Specialist I	1.00	1.00	1.00	1.00
<b>Total FTE</b>	<b>3.10</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

<b>HOUSING TOTAL</b>	<b>70.00</b>	<b>71.00</b>	<b>71.00</b>	<b>71.00</b>
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**EXPENDITURES BY PROGRAM BY FUND**

	2017-18 Actual	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
<b>101-GENERAL FUND</b>				
<b>HOUSING</b>				
5105-HOMELESS ASSISTANCE	197,861	131,242	131,242	133,078
5106-MOBILEHOME RENT STABILIZATION	178,796	112,617	118,666	115,781
5139-GRANTS ADMINISTRATION	2,823	-	-	-
5199-ADMINISTRATIVE SUPPORT	48,061	66,903	66,903	83,202
<b>HOUSING Total</b>	<b>427,541</b>	<b>310,762</b>	<b>316,811</b>	<b>332,061</b>
<b>101-GENERAL FUND Total</b>	<b>427,541</b>	<b>310,762</b>	<b>316,811</b>	<b>332,061</b>
<b>117-CALHOME PROGRAM-STATE GRT</b>				
<b>HOUSING</b>				
5134-AFFORDABLE HOUSING ASSISTANCE	363,925	2,804	159,294	-
<b>HOUSING Total</b>	<b>363,925</b>	<b>2,804</b>	<b>159,294</b>	<b>-</b>
<b>117-CALHOME PROGRAM-STATE GRT Total</b>	<b>363,925</b>	<b>2,804</b>	<b>159,294</b>	<b>-</b>
<b>219-STATE/LOCAL-MY GRANTS</b>				
<b>HOUSING</b>				
1002-RESERVES AND TRANSFERS	-	-	-	1,169
5127-AFFORDABLE HOUSING ASSISTANCE	-	-	326,778	-
5141-HOUSING REHABILITATION	109,575	108,691	108,691	109,372
<b>HOUSING Total</b>	<b>109,575</b>	<b>108,691</b>	<b>435,469</b>	<b>110,541</b>
<b>219-STATE/LOCAL-MY GRANTS Total</b>	<b>109,575</b>	<b>108,691</b>	<b>435,469</b>	<b>110,541</b>
<b>243-EMERGENCY SHELTER GRANT</b>				
<b>HOUSING</b>				
1002-RESERVES AND TRANSFERS	-	-	-	257
5138-HOMELESS ASSISTANCE	30,000	30,000	30,000	33,000
5347-HOMELESS ASSISTANCE	3,732	10,000	1,128	61,766
5374-HOMELESS ASSISTANCE	92,123	61,521	85,684	56,818
5376-HOMELESS ASSISTANCE	-	14,772	7,482	-
5391-HOMELESS ASSISTANCE	14,864	14,839	19,036	15,983
5396-HOMELESS ASSISTANCE	29,019	25,000	53,769	25,000
5397-HOMELESS ASSISTANCE	50,000	42,009	48,854	50,000
<b>HOUSING Total</b>	<b>219,738</b>	<b>198,141</b>	<b>245,953</b>	<b>242,824</b>
<b>243-EMERGENCY SHELTER GRANT Total</b>	<b>219,738</b>	<b>198,141</b>	<b>245,953</b>	<b>242,824</b>

**EXPENDITURES BY PROGRAM BY FUND**

	2017-18 Actual	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
<b>285-CDBG ENTITLEMENT</b>				
<b>HOUSING</b>				
1002-RESERVES AND TRANSFERS	-	-	-	15,513
5105-HOMELESS ASSISTANCE	9,754	4,870	48,965	4,870
5107-FAIR HOUSING	52,957	100,264	89,071	108,000
5111-HOUSING REHABILITATION	186,148	240,408	267,514	200,000
5115-AFFORDABLE HOUSING ASSISTANCE	58,808	104,302	122,201	102,472
5138-HOMELESS ASSISTANCE	-	-	208,356	-
5139-GRANTS ADMINISTRATION	312,494	884,475	422,572	577,412
5160-GRANTS ADMINISTRATION	86,523	107,500	358,835	-
5163-AFFORDABLE HOUSING ASSISTANCE	202,990	-	-	-
5182-HOUSING REHABILITATION	-	300,000	256,999	200,000
5183-HOUSING REHABILITATION	103,187	425,000	186,223	-
5309-HOMELESS ASSISTANCE	27,560	-	39,780	30,000
5347-HOMELESS ASSISTANCE / CIP	20,000	39,000	200,000	394,987
5387-HOMELESS ASSISTANCE	30,000	41,700	45,800	20,000
5396-HOMELESS ASSISTANCE	-	20,700	42,900	10,000
<b>HOUSING Total</b>	<b>1,090,421</b>	<b>2,268,219</b>	<b>2,289,216</b>	<b>1,663,254</b>
<b>285-CDBG ENTITLEMENT Total</b>	<b>1,090,421</b>	<b>2,268,219</b>	<b>2,289,216</b>	<b>1,663,254</b>
<b>295-HUD HOME</b>				
<b>HOUSING</b>				
1002-RESERVES AND TRANSFERS	-	-	-	428
5115-AFFORDABLE HOUSING ASSISTANCE	75,296	58,132	58,132	81,153
5162-AFFORDABLE HOUSING ASSISTANCE	950,775	359,136	359,136	1,171,171
5163-AFFORDABLE HOUSING ASSISTANCE	260,230	214,586	582,763	480,000
5182-HOUSING REHABILITATION	-	-	-	-
5183-HOUSING REHABILITATION	-	-	167,098	121,729
<b>HOUSING Total</b>	<b>1,286,301</b>	<b>631,854</b>	<b>1,167,129</b>	<b>1,854,481</b>
<b>295-HUD HOME Total</b>	<b>1,286,301</b>	<b>631,854</b>	<b>1,167,129</b>	<b>1,854,481</b>
<b>371-HOUSING-IN-LIEU FEES</b>				
<b>HOUSING</b>				
1002-RESERVES AND TRANSFERS	-	-	-	1,636
5104-AFFORDABLE HOUSING ASSISTANCE	6,120	-	-	-
5115-AFFORDABLE HOUSING ASSISTANCE	-	84,000	84,000	102,182
5129-AFFORDABLE HOUSING ASSISTANCE	200,000	-	-	-
5135-AFFORDABLE HOUSING ASSISTANCE	328,694	-	-	-
<b>HOUSING Total</b>	<b>534,814</b>	<b>84,000</b>	<b>84,000</b>	<b>103,818</b>
<b>371-HOUSING-IN-LIEU FEES Total</b>	<b>534,814</b>	<b>84,000</b>	<b>84,000</b>	<b>103,818</b>

**EXPENDITURES BY PROGRAM BY FUND**

	2017-18 Actual	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
<b>372-AFFORD.RENTAL HOUSING FND</b>				
<b>HOUSING</b>				
5135-AFFORDABLE HOUSING ASSISTANCE	188	-	-	-
<b>HOUSING Total</b>	<b>188</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>372-AFFORD.RENTAL HOUSING FND Total</b>	<b>188</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>HOUSING Grand Total</b>	<b>4,032,503</b>	<b>3,604,471</b>	<b>4,697,872</b>	<b>4,306,979</b>

## EXPENDITURES BY TYPE BY FUND

	2017-18 Actual	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
<b>101-GENERAL FUND</b>				
<b>HOUSING</b>				
1-PERSONNEL	290,288	281,036	280,536	294,518
2-OTHER O&M EXPENSE	137,253	29,726	36,275	37,543
<b>HOUSING Total</b>	<b>427,541</b>	<b>310,762</b>	<b>316,811</b>	<b>332,061</b>
<b>101-GENERAL FUND Total</b>	<b>427,541</b>	<b>310,762</b>	<b>316,811</b>	<b>332,061</b>
<b>117-CALHOME PROGRAM-STATE GRT</b>				
<b>HOUSING</b>				
1-PERSONNEL	-	2,804	70,745	-
2-OTHER O&M EXPENSE	363,925	-	88,549	-
<b>HOUSING Total</b>	<b>363,925</b>	<b>2,804</b>	<b>159,294</b>	<b>-</b>
<b>117-CALHOME PROGRAM-STATE GRT Total</b>	<b>363,925</b>	<b>2,804</b>	<b>159,294</b>	<b>-</b>
<b>219-STATE/LOCAL-MY GRANTS</b>				
<b>HOUSING</b>				
1-PERSONNEL	54,974	64,036	71,375	67,826
2-OTHER O&M EXPENSE	54,601	44,655	364,094	41,546
5-TRANSFERS OUT	-	-	-	1,169
<b>HOUSING Total</b>	<b>109,575</b>	<b>108,691</b>	<b>435,469</b>	<b>110,541</b>
<b>219-STATE/LOCAL-MY GRANTS Total</b>	<b>109,575</b>	<b>108,691</b>	<b>435,469</b>	<b>110,541</b>
<b>243-EMERGENCY SHELTER GRANT</b>				
<b>HOUSING</b>				
1-PERSONNEL	14,748	13,057	13,057	13,925
2-OTHER O&M EXPENSE	204,990	185,084	232,896	228,642
5-TRANSFERS OUT	-	-	-	257
<b>HOUSING Total</b>	<b>219,738</b>	<b>198,141</b>	<b>245,953</b>	<b>242,824</b>
<b>243-EMERGENCY SHELTER GRANT Total</b>	<b>219,738</b>	<b>198,141</b>	<b>245,953</b>	<b>242,824</b>
<b>285-CDBG ENTITLEMENT</b>				
<b>HOUSING</b>				
1-PERSONNEL	523,515	687,258	731,353	745,091
2-OTHER O&M EXPENSE	463,719	1,280,961	1,128,284	517,663
4-CAPITAL OUTLAY / CIP	-	-	368,356	384,987
5-TRANSFERS OUT	103,187	300,000	61,223	15,513
<b>HOUSING Total</b>	<b>1,090,421</b>	<b>2,268,219</b>	<b>2,289,216</b>	<b>1,663,254</b>
<b>285-CDBG ENTITLEMENT Total</b>	<b>1,090,421</b>	<b>2,268,219</b>	<b>2,289,216</b>	<b>1,663,254</b>

**EXPENDITURES BY TYPE BY FUND**

	2017-18 Actual	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
<b>295-HUD HOME</b>				
<b>HOUSING</b>				
1-PERSONNEL	56,781	42,847	42,847	30,621
2-OTHER O&M EXPENSE	278,745	229,871	598,048	530,532
4-CAPITAL OUTLAY	950,775	359,136	359,136	1,171,171
5-TRANSFERS OUT	-	-	167,098	122,157
<b>HOUSING Total</b>	<b>1,286,301</b>	<b>631,854</b>	<b>1,167,129</b>	<b>1,854,481</b>
<b>295-HUD HOME Total</b>	<b>1,286,301</b>	<b>631,854</b>	<b>1,167,129</b>	<b>1,854,481</b>
<b>371-HOUSING-IN-LIEU FEES</b>				
<b>HOUSING</b>				
1-PERSONNEL	-	84,000	84,000	100,179
2-OTHER O&M EXPENSE	534,814	-	-	2,003
5-TRANSFERS OUT	-	-	-	1,636
<b>HOUSING Total</b>	<b>534,814</b>	<b>84,000</b>	<b>84,000</b>	<b>103,818</b>
<b>371-HOUSING-IN-LIEU FEES Total</b>	<b>534,814</b>	<b>84,000</b>	<b>84,000</b>	<b>103,818</b>
<b>372-AFFORD.RENTAL HOUSING FND</b>				
<b>HOUSING</b>				
2-OTHER O&M EXPENSE	188	-	-	-
<b>HOUSING Total</b>	<b>188</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>372-AFFORD.RENTAL HOUSING FND Total</b>	<b>188</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>HOUSING Grand Total</b>	<b>4,032,503</b>	<b>3,604,471</b>	<b>4,697,872</b>	<b>4,306,979</b>

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FY 2019-20  
Adopted Budget

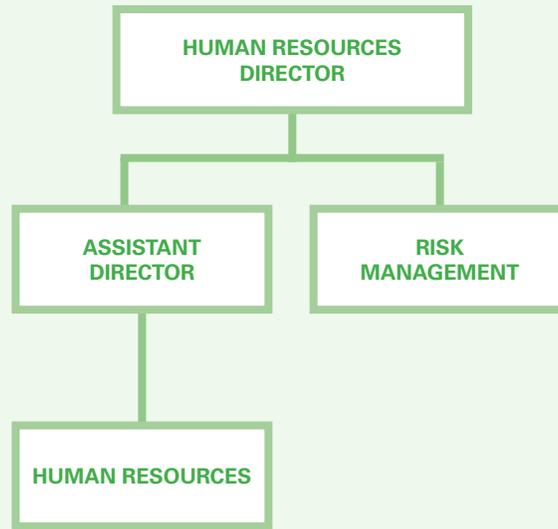
# Human Resources Department



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# Human Resources Department

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# Human Resources Department

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## Mission

The Human Resources Department serves as a strategic partner to City departments by attracting, developing and retaining the most qualified, high performing and diverse workforce in a healthy, safe, and productive work environment to provide excellent public service to the residents of the City of Oxnard.

## 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 2018-2019

- Developed and published the first Employee Benefits Guide to improve and streamline communications to employees regarding available benefits
- Conducted and hosted a summer wellness series of training for employees covering various health and wellness topics
- Filled 224 at-will, regular or extra help/seasonal vacant positions including City Manager, Chief Financial Officer, Community Development Director, Housing Director, Assistant Chief Financial Officer, Assistant City Attorney, Assistant City Clerk, Assistant Director of Public Works, City Engineer and Wastewater Division Manager
- Developed a customized workplace violence training and delivered to over 100 employees in both English and Spanish
- Provided Hepatitis A and B vaccinations to over 100 employees that had the potential to come into contact with blood borne pathogens in the course of their employment
- Organized and held a successful health and wellness fair with approximately 500 employees in attendance, improving dissemination of employee benefit information
- Partnered with the Fire Department to fund and provide Employee Responder Training (ERT) for employees throughout the City to provide basic lifesaving skills and knowledge in emergency situations
- Deployed MSDS Online to improve access to documentation concerning chemicals stored at various City locations in accordance with OSHA guidelines
- Conducted employee hearing tests for those exposed to high noise levels
- Coordinated the first Oxnard Job Fair in conjunction with Oxnard College and the Oxnard Chamber of Commerce
- Launched online training to comply with requirements pertaining to sexual harassment and abusive conduct in the workplace (AB 1825, AB 2053)
- Conducted ergonomic evaluations of City employees' work stations, resulting in savings of at least \$21,000
- Offered on-site vision service to employees
- Coordinated and offered on-site retirement seminars for employees

## City Council Strategic Priority Areas

Some of the programs listed in this Department budget help to implement the City Council's Strategic Priority Areas; specifically:

### Organizational Effectiveness

**Goal 1** – Help foster a healthy and accountable corporate foundation by strengthening the support functions, which include Finance, Information Technology and Human Resources.

- 1.b.5. Complete Worker's Comp Program Audit
- 1.b.6. Complete Overtime Audit
- 1.d.2. Complete a class and compensation study
- 1.d.3. Review and update employee orientation program
- 1.d.4. Create a recruitment system that ensures transparency related to status of vacancies, funding and recruitments
- 1.d.5. Review, revise, and update the City's Personnel policies and procedures and distribute to employees to ensure awareness and compliance
- 1.d.6. Standardize city-wide on-boarding process

**Goal 3** – Focus on creating a culture of learning and talent development that will lead to a quality workforce which meets the needs of our community.

- 3.a.1. Create and roll out a module-based training curriculum focused on core competencies for supervisory and managerial staff
- 3.a.2. Create a master training plan for each department establishing the critical, mandatory, and essential training components for each position with a focus on customer service
- 3.b.1. Identify competencies that are critical for becoming a high performance and quality organization

- 3.b.3. Revise staff evaluations so they reflect talent development as a performance based category
- 3.c.1. Review and revamp employee recognition program nomination and selection procedures/criteria and committee
- 3.c.2. Recognize supervisors and management staff on a quarterly or annual basis for developing talent within their units
- 3.c.3. Review and revise service awards program

## Core Functions

### Function 1 – Fill Vacant Funded Positions

- Reduce the City's overall vacancy rate to 9%
- Implement standardized recruitment and hiring processes
- Establish clear recruitment expectations with hiring managers

### Function 2 – Benefits Administration

- Review all City-sponsored benefit programs to maximize value and cost-effectiveness
- Coordinate and deliver a Health and Wellness Fair
- Coordinate and deliver benefits open enrollment
- Manage FMLA and other leave programs

### Function 3 – Promote Risk Management and Safety Strategies

- Manage premium costs for liability, property, and workers' compensation
- Control workers' compensation costs through aggressive claims management
- Deliver an annual safety day event
- Improve safety awareness through interdepartmental coordination

### Function 4 – Training and Development

- Augment staff with addition of training coordinator
- Implement new training program, including leadership, supervisory and targeted competency training

### Function 5 – Employee/Labor Relations

- Conclude all open labor negotiations for successor agreements
- Implement a new employee evaluation system

## Quantitative and Qualitative Performance Measures

	FY 2018-2019 Goal	FY 2018-2019 Projected	FY 2019-2020 Goal
Complete external (open) recruitments within an average of 90 days from receipt of approved request to fill form	90%	90%	90
Complete internal (promotional) recruitments within an average of 60 days from receipt of approved request to fill form	60%	52%	60%
Conduct post-recruitment follow-up interviews with 75% of hiring managers	75%	75%	80%
Conduct exit interviews with separated employees	90%	90%	95%
Conclude labor negotiations on successor agreements with all city unions	7	3	4
Complete phases 1 and 2 (50%) of city-wide classification and compensation study	100%	25%	50%
Implement 50% of revised Personnel Rules and Regulations	100%	50%	100%
Coordinate and deliver Benefits Open Enrollment	1	1	1
Provide supervisory training modules	2	2	2
Provide targeted competency training modules	2	2	2

**FULL TIME EQUIVALENT STAFFING BY DEPARTMENT**

	17-18 Actual	18-19 Adopted	18-19 Revised	19-20 Adopted
<b>HUMAN RESOURCES</b>				
Administrative Assistant (C)	2.00	2.00	2.00	2.00
Assistant Human Resources Director	1.00	1.00	1.00	1.00
Human Resources Analyst I/II	2.00	1.00	1.00	3.00
Human Resources Director	1.00	1.00	1.00	1.00
Human Resources Manager	0.10	0.10	0.10	0.10
Human Resources Technician (C)	4.00	4.00	4.00	2.00
Principal Human Resources Analyst	1.00	1.00	1.00	-
Senior Human Resources Analyst	2.00	2.00	2.00	1.00
Senior Human Resources Coordinator (C)	-	1.00	1.00	1.00
<b>Total FTE</b>	<b>13.10</b>	<b>13.10</b>	<b>13.10</b>	<b>11.10</b>
<b>RISK MANAGEMENT</b>				
Human Resources Analyst	1.00	-	-	-
Human Resources Manager	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	1.00	1.00	1.00
<b>Total FTE</b>	<b>3.90</b>	<b>2.90</b>	<b>2.90</b>	<b>2.90</b>
<b>HUMAN RESOURCES TOTAL</b>	<b>17.00</b>	<b>16.00</b>	<b>16.00</b>	<b>14.00</b>

**EXPENDITURES BY PROGRAM BY FUND**

	2017-18 Actual	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
<b>101-GENERAL FUND</b>				
<b>HUMAN RESOURCES</b>				
1701-HUMAN RESOURCES	2,257,612	2,191,026	2,191,026	2,245,310
<b>HUMAN RESOURCES Total</b>	<b>2,257,612</b>	<b>2,191,026</b>	<b>2,191,026</b>	<b>2,245,310</b>
<b>101-GENERAL FUND Total</b>	<b>2,257,612</b>	<b>2,191,026</b>	<b>2,191,026</b>	<b>2,245,310</b>
<b>701-PUBL LIAB &amp; PROP DAMAGE</b>				
<b>HUMAN RESOURCES</b>				
1002-RESERVES AND TRANSFERS	-	-	-	1,035
1704-LIABILITY MANAGEMENT	3,968,071	4,993,984	4,993,984	3,900,740
9001-CAPITAL IMPROVEMENTS	1,000	-	-	-
<b>HUMAN RESOURCES Total</b>	<b>3,969,071</b>	<b>4,993,984</b>	<b>4,993,984</b>	<b>3,901,775</b>
<b>701-PUBL LIAB &amp; PROP DAMAGE Total</b>	<b>3,969,071</b>	<b>4,993,984</b>	<b>4,993,984</b>	<b>3,901,775</b>
<b>702-WORKERS COMPENSATION FUND</b>				
<b>HUMAN RESOURCES</b>				
1002-RESERVES AND TRANSFERS	-	-	-	4,192
1702-WORKERS' COMPENSATION	5,315,814	6,396,865	6,396,865	6,595,137
1703-SAFETY MANAGEMENT	180,184	256,601	256,601	248,144
<b>HUMAN RESOURCES Total</b>	<b>5,495,998</b>	<b>6,653,466</b>	<b>6,653,466</b>	<b>6,847,473</b>
<b>702-WORKERS COMPENSATION FUND Total</b>	<b>5,495,998</b>	<b>6,653,466</b>	<b>6,653,466</b>	<b>6,847,473</b>
<b>HUMAN RESOURCES Grand Total</b>	<b>11,722,681</b>	<b>13,838,476</b>	<b>13,838,476</b>	<b>12,994,558</b>

**EXPENDITURES BY TYPE BY FUND**

	2017-18 Actual	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
<b>101-GENERAL FUND</b>				
<b>HUMAN RESOURCES</b>				
1-PERSONNEL	1,553,327	1,661,192	1,661,192	1,611,885
2-OTHER O&M EXPENSE	704,285	529,834	529,834	633,425
<b>HUMAN RESOURCES Total</b>	<b>2,257,612</b>	<b>2,191,026</b>	<b>2,191,026</b>	<b>2,245,310</b>
<b>101-GENERAL FUND Total</b>	<b>2,257,612</b>	<b>2,191,026</b>	<b>2,191,026</b>	<b>2,245,310</b>
<b>701-PUBL LIAB &amp; PROP DAMAGE</b>				
<b>HUMAN RESOURCES</b>				
1-PERSONNEL	97,534	107,384	107,384	111,642
2-OTHER O&M EXPENSE	3,871,537	4,886,600	4,886,600	3,789,098
5-TRANSFERS OUT	-	-	-	1,035
<b>HUMAN RESOURCES Total</b>	<b>3,969,071</b>	<b>4,993,984</b>	<b>4,993,984</b>	<b>3,901,775</b>
<b>701-PUBL LIAB &amp; PROP DAMAGE Total</b>	<b>3,969,071</b>	<b>4,993,984</b>	<b>4,993,984</b>	<b>3,901,775</b>
<b>702-WORKERS COMPENSATION FUND</b>				
<b>HUMAN RESOURCES</b>				
1-PERSONNEL	306,644	332,099	332,099	371,267
2-OTHER O&M EXPENSE	5,189,354	6,321,367	6,321,367	6,472,014
5-TRANSFERS OUT	-	-	-	4,192
<b>HUMAN RESOURCES Total</b>	<b>5,495,998</b>	<b>6,653,466</b>	<b>6,653,466</b>	<b>6,847,473</b>
<b>702-WORKERS COMPENSATION FUND Total</b>	<b>5,495,998</b>	<b>6,653,466</b>	<b>6,653,466</b>	<b>6,847,473</b>
<b>HUMAN RESOURCES Grand Total</b>	<b>11,722,681</b>	<b>13,838,476</b>	<b>13,838,476</b>	<b>12,994,558</b>

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FY 2019-20  
Adopted Budget

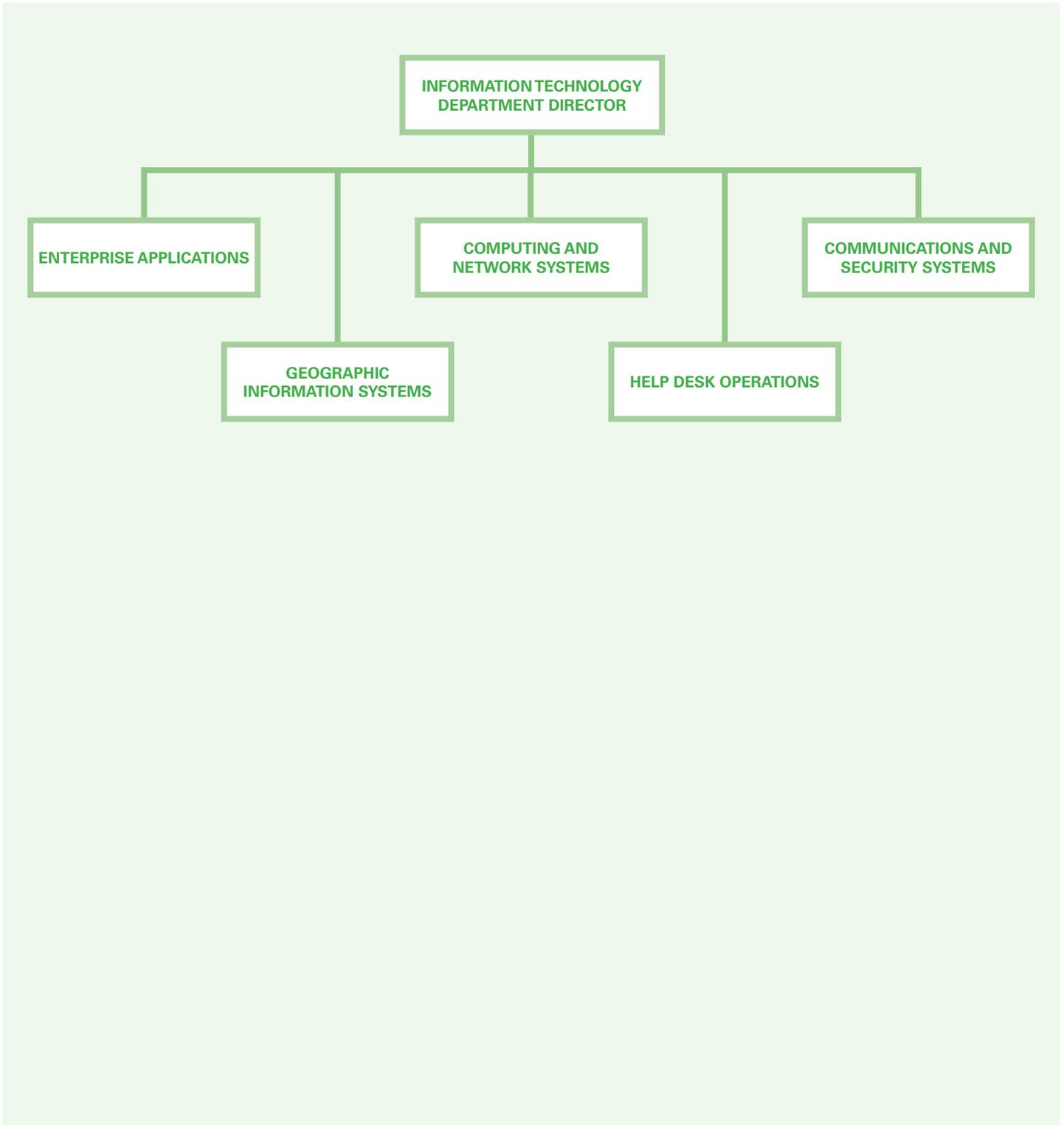
# Information Technology Department



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# Information Technology Department

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# 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; and performs quality assurance services prior to the rollout of new technology and system changes.

**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 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 2018-2019

- Developed a draft Fiber Master Plan to leverage the City's 36-mile fiber optic network and deliver Gigabit-speed Internet and other "smart city" initiatives to Oxnard businesses and residents.
- Established a Technology Governance Subcommittee for Enterprise Resource Planning (ERP) specifications and procurement, which completed product evaluations and site visits, received a best and final offer from the preferred vendor and secured funding.
- Provided for the successful operation of all citywide enterprise applications supporting over 1,200 PCs, 300 laptops, 900 mobile phones, a 1,100-node telephone system, and over 700 voice and data lines at over 60 locations citywide with a 98% positive incident resolution satisfaction rating and 99.2% reliability rating.
- Facilitated delivery of over 40,000 service requests via the Oxnard 311 citizen relationship management mobile platform. Top request types included graffiti, illegal dumping, abandoned vehicles, and potholes.
- Added over 7,000 address points to Census Bureau data as part of the 2020 Local Update of Census Addresses (LUCA) project. The accuracy of this data is critical for the 2020 Census and resulting demographic data that serves as the basis

- for future government funding.
- Created and implemented inbound call redundancy plans for key public-facing telephone numbers allowing the public to continue to reach City staff in the event of a telephone system outage or location closure.
- Implemented Tyler Technologies eCitation system to transition from manual citations to electronic citations and ensuring information accuracy, seamless integration to the Record Management System, improvement of officer safety and greater ease of use.
- Installed security camera systems as part of the Community Camera project that targets areas of high crime with high-definition camera systems to aid the Police Department in accurately identifying events that take place around the City.
- Created Fire Department performance dashboards for NFPA 1710 compliance (medical and fire turnout time, travel time, personnel on scene) to gain insights into staff performance and assist with Fire Department accreditation process.
- Connected the Police Activities League (PAL) facility to City fiber in order to provide high-speed Internet connection.

## City Council Strategic Priority Areas

Some of the programs listed in this Department help to implement the City Council's Strategic Priority Areas, specifically:

### Quality of Life

**Goal 1** – Improve community safety and quality of life through a combination of prevention, intervention and suppression efforts that address crime and underlying issues.

- 1d. Examine options for long term sustainability of public safety services to ensure an efficient and effective public safety service delivery model.

**Goal 3** – Strengthen neighborhood development, and connect City, community and culture.

- 3c. Improve our methods of communicating with residents, businesses and neighborhoods (e.g. leverage social media and tools like Nextdoor).

### Organizational Effectiveness

**Goal 1** – To help foster a healthy and accountable corporate foundation by strengthening the support functions, which include Finance, Information Technology and Human Resources.

**Goal 2** – Increase transparency with Council, community, and staff related to the City's budget and financial management processes.

**Goal 3** – Focus on creating a culture of learning and talent development that will lead to a quality workforce which meets the needs of our community.

### Economic Development

**Goal 1** – Create vibrant and economically sustainable commercial, industrial and retail industries throughout the City.

**Goal 3** – Enhance business retention and attraction.

### Infrastructure and Natural Resources

**Goal 2** – Develop an asset management program that includes fleet, facilities, parks, streets, alleys, water, wastewater and stormwater.

## Core Functions

### Function 1 – Improve Foundational Network Infrastructure and High Speed Internet Access

- Improve throughput performance via physical and logical network enhancements
- Research redundancy options to key internal and external systems and networks
- Augment key City locations with primary and backup Internet connections and dynamic failover
- Expand citywide WiFi network availability throughout City buildings
- Implement a network monitoring and management service

### Function 2 – Plan expansion of City fiber for City/County locations, enhance residential and business community experiences and attract quality employees

- Complete the Fiber Master Plan
- Lead the effort for defining a vision and mission for a City of Oxnard fiber network
- Continue participation and collaboration with the County of Ventura and surrounding agencies to develop a regional fiber ring
- Partner with other municipalities who have already created or instituted citywide fiber networks for best practices, recommendations and contacts
- Investigate “smart city” initiatives made possible by a fiber network

### Function 3 – Enterprise Resource Planning RFP Specification and Procurement

- Review and evaluate submissions and recommendations from vendors that consist of the following modules: General Ledger, Project/Grant Accounting, Budget, Accounts Payable, Purchasing, Bid Management, Requisitions, Contract Management, Inventory, Asset Tracking, Time and Attendance System, Human Resources, Payroll and Expense Reimbursement, Accounts Receivable/Treasury, Utility Billing, Asset Management, Work Orders, Plan Review, Permits, Business License and Code Enforcement
- Make recommendations to City Council based on the evaluation results
- The implementation is expected to be completed by 2022

### Function 4 – Improve Communications Systems and Device Management

- Implement Enterprise Mobility Management (EMM) solutions to secure Public Safety & City mobile devices and data, reduce management cost and pave way for stipend implementation
- Implement the smartphone stipend program as approved by City management
- Perform Department/Division cost reconciliation of all leased line services

### Function 5 – Create GIS based Open Data Hub for “Smart Communities”

- Create GIS based platform for sharing City initiatives, open data and project progress with residents, businesses and local organizations
- Publish applications and tools to promote community engagement

### Function 6 – Citywide 3D GIS Data Model

- Create 3D GIS model to assist with Public Safety and Development Services related work
- Understand impacts of new developments and increase situational awareness through 3D viewshed analysis

### Function 7 – GIS Utility Infrastructure Database Update

- Update GIS mapping data layers to include all changes made to City’s water, wastewater and stormwater utility infrastructure based on capital projects and private developments

**Function 8 – Public Safety GIS Database Update**

- Update location accuracy of all Public Safety related assets
- Add new Public Safety related features to GIS database and mobile GIS applications for increased accessibility (beach access routes, Knox box locations, harbor/dock fire related assets)

**Function 9 – Security Systems**

- Audit security infrastructure throughout the City, documenting system type, location, condition, critical exposures
- Develop a Security Master Plan
- Continue with building access control, intrusion detection and surveillance system improvement projects at key City locations
- Implement network security improvement initiatives including physical security, logical security, including enhanced firewalls, policies, monitoring and training

**Quantitative and Qualitative Performance Measures**

	FY 2017-2018	FY 2018-2019 Goal	FY 2018-2019 Projected	FY 2019- 2020 Goal
<b>Ensure 99% uptime for all Enterprise Applications</b>	99%	99%	99.9%	99%
<b>Ensure a 99% uptime for Network Infrastructure</b>	99%	99%	99.2%	99%
<b>Achieve 85% customer satisfaction for Help Desk</b>	98%	85%	98%	90%
<b>Achieve a 99% uptime on GIS web mapping applications</b>	99%	99%	99.9%	99%
<b>Achieve 85% customer satisfaction for GIS services</b>	92%	85%	94%	90%

**FULL TIME EQUIVALENT STAFFING BY DEPARTMENT**

	17-18 Actual	18-19 Adopted	18-19 Revised	19-20 Adopted
<b>ENTERPRISE APPLICATIONS</b>				
Computer Operator	1.00	-	-	-
Computer Network Engineer III	-	1.00	1.00	1.00
Information Technology Director	1.00	1.00	1.00	1.00
Programmer Analyst	3.00	3.00	3.00	3.00
Systems Administrator	1.00	1.00	1.00	1.00
Systems Analyst III	1.00	1.00	1.00	1.00
<b>Total FTE</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>
<b>GEOGRAPHIC INFORMATION SYSTEMS</b>				
Geographic Information Systems Coordinator	1.00	1.00	1.00	1.00
Geographic Information Systems Technician III	1.00	1.00	1.00	1.00
Programmer Analyst	1.00	1.00	1.00	-
Systems Analyst I/II	1.00	1.00	1.00	1.00
<b>Total FTE</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>3.00</b>
<b>HELPDESK OPERATIONS</b>				
Computer Network Engineer I/II	7.00	7.00	7.00	5.00
Computer Network Engineer III	1.00	1.00	1.00	1.00
Systems Administrator	1.00	1.00	1.00	1.00
<b>Total FTE</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>7.00</b>
<b>COMPUTING AND NETWORK SYSTEMS</b>				
Computer Network Engineer III	5.00	4.00	4.00	3.00
Systems Administrator	1.00	1.00	1.00	1.00
<b>Total FTE</b>	<b>6.00</b>	<b>5.00</b>	<b>5.00</b>	<b>4.00</b>
<b>COMMUNICATIONS AND SECURITY SYSTEMS</b>				
Computer Network Engineer I/II	-	-	-	1.00
Computer Network Engineer III	1.00	1.00	1.00	1.00
Systems Administrator	1.00	1.00	1.00	1.00
<b>Total FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>
<b>INFORMATION TECHNOLOGY TOTAL</b>	<b>28.00</b>	<b>27.00</b>	<b>27.00</b>	<b>24.00</b>

**EXPENDITURES BY PROGRAM BY FUND**

	2017-18 Actual	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
<b>301-CAPITAL OUTLAY FUND</b>				
<b>INFORMATION TECHNOLOGY</b>				
7365-CAPITAL OUTLAY	75,760	-	138,624	-
<b>INFORMATION TECHNOLOGY Total</b>	<b>75,760</b>	<b>-</b>	<b>138,624</b>	<b>-</b>
<b>301-CAPITAL OUTLAY FUND Total</b>	<b>75,760</b>	<b>-</b>	<b>138,624</b>	<b>-</b>
<b>731-INFORMATION TECHNOLOGY</b>				
<b>INFORMATION TECHNOLOGY</b>				
1002-RESERVES AND TRANSFERS	-	-	-	45,838
7301-ENTERPRISE INFORMATION SYSTEMS MANAGEMENT	1,738,590	1,385,231	1,520,634	2,030,937
7302-GEOGRAPHIC INFORMATION SYSTEMS	611,160	587,716	537,716	474,956
7303-HELP DESK OPERATIONS	808,799	736,267	736,267	585,091
7304-PERSONAL COMPUTER/NETWORK SYSTEMS	1,014,868	945,785	890,785	867,583
7305-DOCUMENT PUBLISHING SERVICES	107	-	-	-
7306-TELECOMMUNICATIONS	1,024,072	1,130,446	1,130,446	1,220,453
7360-CAPITAL IMPROVEMENTS	10,404	-	-	-
7361-CAPITAL IMPROVEMENTS	354,600	-	-	-
7364-CAPITAL IMPROVEMENTS	65,067	-	373,820	-
7369-CAPITAL IMPROVEMENTS	38,605	-	-	-
7370-CAPITAL IMPROVEMENTS	6,658	-	-	-
<b>INFORMATION TECHNOLOGY Total</b>	<b>5,672,930</b>	<b>4,785,445</b>	<b>5,189,668</b>	<b>5,224,858</b>
<b>731-INFORMATION TECHNOLOGY Total</b>	<b>5,672,930</b>	<b>4,785,445</b>	<b>5,189,668</b>	<b>5,224,858</b>
<b>INFORMATION TECHNOLOGY Grand Total</b>	<b>5,748,690</b>	<b>4,785,445</b>	<b>5,328,292</b>	<b>5,224,858</b>

**EXPENDITURES BY TYPE BY FUND**

	2017-18 Actual	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
<b>301-CAPITAL OUTLAY FUND</b>				
<b>INFORMATION TECHNOLOGY</b>				
2-OTHER O&M EXPENSE	30,620	-	138,624	-
4-CAPITAL OUTLAY	45,140	-	-	-
<b>INFORMATION TECHNOLOGY Total</b>	<b>75,760</b>	<b>-</b>	<b>138,624</b>	<b>-</b>
<b>301-CAPITAL OUTLAY FUND Total</b>	<b>75,760</b>	<b>-</b>	<b>138,624</b>	<b>-</b>
<b>731-INFORMATION TECHNOLOGY</b>				
<b>INFORMATION TECHNOLOGY</b>				
1-PERSONNEL	3,162,511	3,232,285	3,092,285	2,986,986
2-OTHER O&M EXPENSE	2,414,521	1,760,758	2,051,473	1,968,593
3-DEBT SERVICE	-	-	-	183,441
4-CAPITAL OUTLAY	95,898	40,000	293,508	40,000
5-TRANSFERS OUT	-	(247,598)	(247,598)	45,838
<b>INFORMATION TECHNOLOGY Total</b>	<b>5,672,930</b>	<b>4,785,445</b>	<b>5,189,668</b>	<b>5,224,858</b>
<b>731-INFORMATION TECHNOLOGY Total</b>	<b>5,672,930</b>	<b>4,785,445</b>	<b>5,189,668</b>	<b>5,224,858</b>
<b>INFORMATION TECHNOLOGY Grand Total</b>	<b>5,748,690</b>	<b>4,785,445</b>	<b>5,328,292</b>	<b>5,224,858</b>

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FY 2019-20  
Adopted Budget

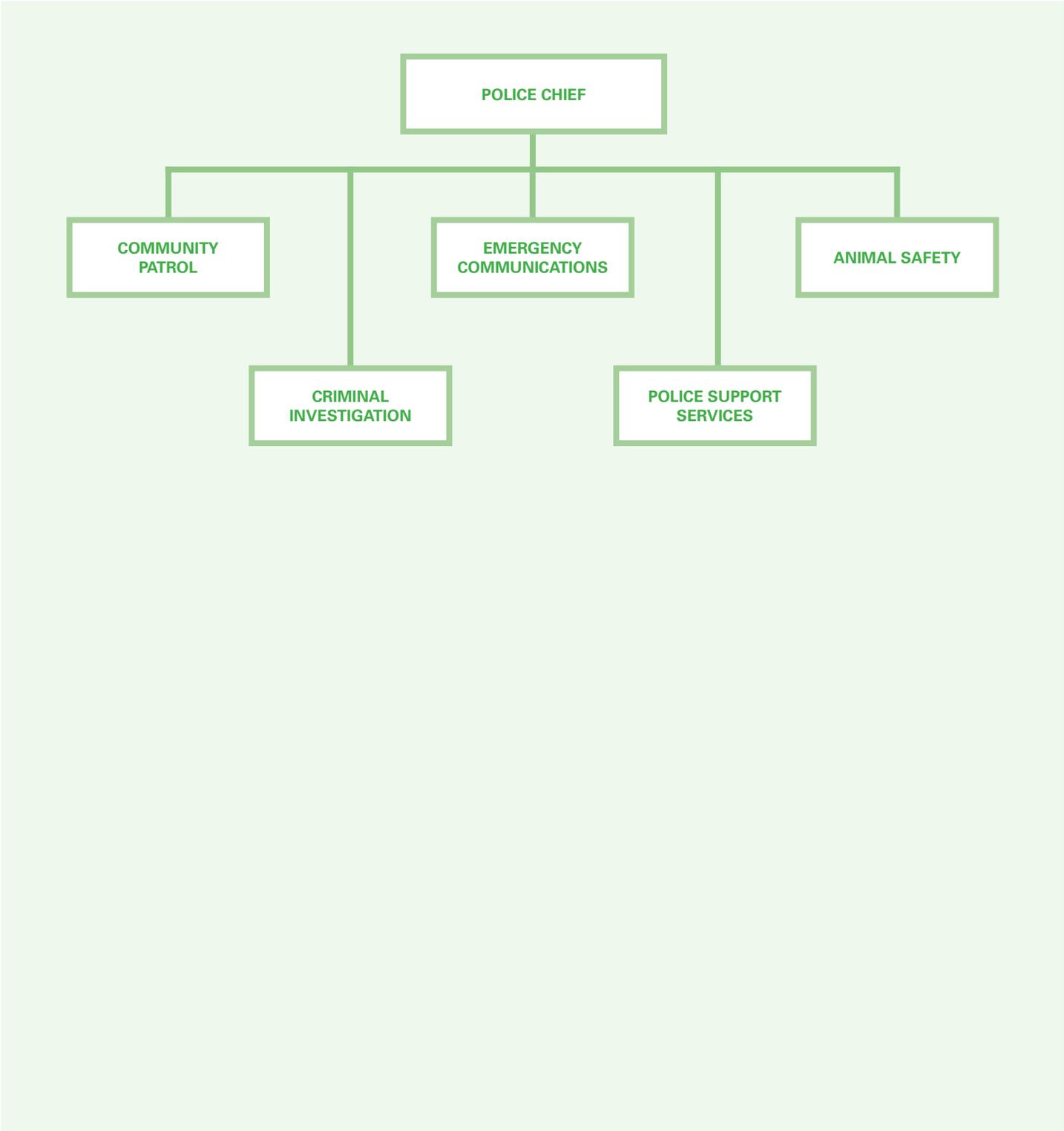
# Police Department



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# Police Department

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# Police Department

## Mission

“Protecting our Community with Exceptional Service”

## Programs

**Community Patrol** provides initial response to emergency and routine calls for service and handles preliminary investigations, providing the residents, business owners, and visitors to the City of Oxnard with a high degree of personalized customer service through prompt, courteous, and professional community policing. Response to emergency and nonemergency calls for service includes: criminal investigations, traffic collision investigations, and disturbance interventions. The division works as part of a team to develop and implement timely strategies to deal with crime, traffic, and quality-of-life issues within assigned beats. The division provides full-time staffing at the high schools, and part-time at the middle and elementary schools, to handle police issues on campus and to break down police/youth barriers.

**Criminal Investigation** is responsible for investigative, analytical, and crime victim services to the residents of Oxnard that maximize high quality, efficiency, and coordination with the criminal justice system to promote the safety of our community and its residents. The division investigates homicides, including “cold cases”, suspicious deaths, officer-involved critical incidents, crimes against children, and several different types of property crimes. Criminal Investigations works closely with the Ventura County District Attorney’s Office in the preparation of homicide cases for prosecution, and participates in joint operations with other County, state and federal agencies including, but not limited to: California State Parole, DOJ, FBI, and US Marshal. The division

also responds to crime scenes, collects, and preserves evidence relevant to investigations, including the processing of such materials.

**Support Services** is responsible for administration of the Department including recruitment and training, management of financial and information resources, oversight of incoming property and evidence, and adherence to existing laws that govern public records to ensure transparent operations, and to provide quality customer service to the public, our employees and other agencies. Support Services develops and administers hiring processes for sworn and civilian applicants. The division also develops and maintains the Department’s training plan, ensuring the Department is meeting state and federal training requirements.

**Emergency Communications** supports public safety personnel with the highest and most efficient communication and dispatch services possible by providing expedient, courteous, and professional service to the community, and serves as an exemplary representative of the Oxnard Police Department through the use of positive customer service. The division also receives emergency and nonemergency calls requesting police, animal control, code compliance, fire, or medical services, and answers non-emergency, seven-digit emergency, wireless and 9-1-1 emergency lines.

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

## Accomplishments – FY 2017-2018

- Oxnard witnessed an 11.1% overall decrease in “Part One” crimes in 2017; “Part One” crimes are those eight (8) crime categories that law enforcement agencies across the nation report to the Department of Justice
- 2018 recipient of the James Q. Wilson Award for Excellence in Community Policing; this award is sponsored by the California Police Chiefs Association, the Regional Community Policing Institute, and the California Attorney General and only one California city may receive the award each year
- The Neighborhood Policing Team (“NPT”) completed an ambitious project that made efforts to contact Oxnard businesses; 3,435 Oxnard businesses were contacted either in

- person or with mailers that contained an introduction from their beat coordinator, as well as contact and resource information
- Implemented the BRAVO (Building Relationships and Valuing Others) Program, which engages officers with in-custody youth, providing them with mentoring and positive, non-enforcement related interactions
- Developed and filled a Youth Intervention Officer position, to enhance efforts to reduce youth-involved crimes
- Continued a series of community meetings to revitalize Neighborhood Watch efforts and revitalize neighborhood communication; the neighborhood networking site, Nextdoor.com, entered 2017 with approximately 9,000 enrolled persons, and entered 2018 with over 13,000 in 58 “neighborhoods”
- Awarded Community Development Block Grant (“CDBG”) funding to develop and implement a Community Camera Program; these are overt multi-camera systems that are installed in high-crime neighborhoods to assist with crime deterrence as well as post-incident investigations
- Issued Naloxone kits to Patrol Division officers to help reduce opioid-related deaths; trained over 82 patrol officers on how to use Naloxone to save opioid overdose victims
- Prioritized community engagement through various outlets including: hosting its first Community Car Show at the station, co-sponsoring a faith-based forum, monthly Coffee with a Cop events, and starting Park, Walk & Talk efforts

## City Council Strategic Priority Areas

Some of the programs listed in this Department budget help to implement the City Council’s Priority Areas; specifically:

### Quality of Life

**Goal 1** – Improve community safety and quality of life through a combination of prevention, intervention, and suppression efforts that address crime and underlying issues.

- 1.a. Create a renewed focus on police/community relations with underserved communities and youth population.
- 1.d. Examine options for long term sustainability of public safety services to ensure an efficient and effective public safety service delivery model.

**Goal 3** – Strengthen neighborhood development, and connect City, community and culture.

- 3.a. Create a renewed focus on establishing a positive outlook and orientation of our City, neighborhoods and overall community.
- 3.a.2. Focus on using social media to establish a positive outlook and spread positive messages of our City.
- 3.b.2. Foster increased collaboration with neighborhood councils and neighborhood watch programs.
- 3.c. Improve our methods of communicating with residents, businesses and neighborhoods (e.g. leverage social media and tools like NextDoor).

## Core Functions

### Function 1 – Community Patrol

- Serving as first responders to emergency and routine calls for service, and handling preliminary investigations.
- Responding to high-risk and critical public safety-related incidents.
- Providing focused and informed policing services to the community, with an emphasis placed upon problem solving.
- Working full-time on school campuses to handle police issues and to break down police/youth barriers.
- Reducing the number of traffic collisions on our roadways through enforcement, education and working with the City’s Traffic Engineer.
- Providing consistent and proactive gang enforcement while participating in prevention and

intervention strategies.

- Providing support to investigative efforts with the Special Enforcement Unit.
- Addressing issues related to vagrancy.
- Engaging the community as well as neighborhoods, promoting their organizing and working with the Department to prevent crime, reduce victimization, and improve the quality of life.
- Promoting interactions with the community that build trust, confidence, and positive relationships with the Police Department.

#### **Function 2 – Criminal Investigation**

- Responsible for investigative, analytical, and crime victim services to the residents of Oxnard.
- Investigating crimes related to domestic violence and sexual assault, including but not limited to: spousal and domestic battery, rape, attempted rape, sexual battery, child endangerment, child molestation, and dependent elder abuse.
- Responding to community concerns and conducting investigations into the sales, transportation, and distribution of illegal drugs within the City of Oxnard.
- Investigating a wide array of criminal activity ranging from property crimes to violent crimes and crimes involving gang members.
- Maintaining the City's two gang injunctions.
- Providing outreach to owners and managers of local properties the opportunity to participate in the Crime Free Multi-Housing Program, which seeks to encourage crime prevention strategies on properties in the Oxnard community, including crime prevention through environmental design (CPTED) and accountability-based approach towards criminal behavior by tenants or their guests.

#### **Function 3 – Support Services**

- Responsible for administration of the Department including recruitment and training, management of financial and information resources, oversight of incoming property and evidence, and adherence to existing laws that govern public records to ensure transparent operations, and to provide quality customer service to the public, employees and other agencies.
- Investigating complaints of misconduct against employees and conducting audits of Department processes to ensure best practices and policies are practiced.
- Managing, assigning, training, and evaluating personnel in implementing community affairs programs, events, and initiatives.

#### **Function 4 – Emergency Communications**

- Emergency Communications supports public safety personnel with the highest and most efficient communication and dispatch services possible by providing expedient, courteous, and professional service to the community.
- Answering and processing calls on non-emergency, seven-digit emergency, wireless, and 9-1-1 emergency lines.
- Monitoring pending calls and those currently being handled by responders while prioritizing pending calls appropriately and assigning the appropriate number of responders in a logical geographical deployment plan using both routine and alternate resources while keeping in mind responder assignment responsibilities.

#### **Function 5 – Animal Safety**

- Promoting responsible animal ownership and safety.
- Providing animal safety services to the community, with emphasis upon gaining compliance over enforcement.
- Increasing awareness and gaining compliance for animal licensing.

## Quantitative and Qualitative Performance Measures

	FY 2016-2017* Actual	FY 2017-2018* Goal	FY 2017-2018* Actual	FY 2018-2019* Goal
<b>Respond to Priority 1+ calls (emergency with a threat to life) in 5 minutes or less 90% of the time</b>	86.2%	90.0%	87.4%	90.0%
<b>Maintain a use of force to booking ratio of less than 2.0%</b>	1.95%	<2.0%	1.55%	<2.0%
<b>Continue the two-year reduction in overall Part One crime</b>	-7.6%	-10.0%	-11.1%	<0.0%
<b>Reduce the number of DUI-related traffic collisions by 10.0%</b>	-11.2%	-10%	5.8%	-10.0%

\*Information is captured on a calendar year basis i.e. FY 2016-17 reflects CY 2016; FY 2017-2018 reflects CY 2017, etc.

**FULL TIME EQUIVALENT STAFFING BY DEPARTMENT**

	17-18 Actual	18-19 Adopted	18-19 Revised	19-20 Adopted
<b>ANIMAL SAFETY</b>				
Animal Safety Officer	2.00	2.00	2.00	1.00
Senior Animal Safety Officer	1.00	1.00	1.00	1.00
<b>Total FTE</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>2.00</b>
<b>COMMUNITY PATROL</b>				
Administrative Secretary I/II	1.00	1.00	1.00	1.00
Assistant Police Chief	1.00	1.00	1.00	1.00
Community Service Officer	10.00	9.00	9.00	9.00
Crossing Guard	6.00	6.00	6.00	6.00
Police Commander	6.00	6.00	6.00	6.00
Police Officer I/II	158.00	149.00	149.00	157.00
Police Officer III	13.00	12.00	12.00	13.00
Police Sergeant	22.00	22.00	22.00	22.00
Police Service Officer	8.00	8.00	8.00	8.00
Public Safety Trainee	-	13.00	13.00	6.00
Senior Police Service Officer	1.00	1.00	1.00	1.00
Senior Traffic Service Assistant	2.00	2.00	2.00	2.00
Traffic Service Assistant I/II	15.00	13.00	13.00	14.00
<b>Total FTE</b>	<b>243.00</b>	<b>243.00</b>	<b>243.00</b>	<b>246.00</b>
<b>CRIMINAL INVESTIGATION</b>				
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	3.00	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	21.00	17.00	17.00	16.00
Police Officer III	15.00	16.00	16.00	15.00
Police Sergeant	5.00	7.00	7.00	6.00
Sex Registrant Specialist	1.00	1.00	1.00	1.00
Traffic Service Assistant I	-	1.00	1.00	-
Victim Services Specialist	1.00	1.00	1.00	-
<b>Total FTE</b>	<b>55.00</b>	<b>54.00</b>	<b>54.00</b>	<b>49.00</b>

**FULL TIME EQUIVALENT STAFFING BY DEPARTMENT**

	17-18 Actual	18-19 Adopted	18-19 Revised	19-20 Adopted
<b>SUPPORT SERVICES</b>				
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	4.00	2.00	2.00	3.00
Police Word Processor I/II	7.00	7.00	7.00	7.00
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
<b>Total FTE</b>	<b>48.00</b>	<b>46.00</b>	<b>46.00</b>	<b>47.00</b>
<b>EMERGENCY COMMUNICATIONS</b>				
Police Call Taker	4.00	4.00	4.00	4.00
Public Safety Communications Manager	1.00	1.00	1.00	1.00
Public Safety Dispatcher I/II	19.00	19.00	19.00	19.00
Public Safety Dispatcher III	5.00	5.00	5.00	5.00
<b>Total FTE</b>	<b>29.00</b>	<b>29.00</b>	<b>29.00</b>	<b>29.00</b>
<b>POLICE TOTAL FUNDED</b>	<b>378.00</b>	<b>375.00</b>	<b>375.00</b>	<b>373.00</b>

**ADDITIONAL AUTHORIZED UNFUNDED POSITIONS**

	17-18 Actual	18-19 Adopted	18-19 Revised	19-20 Adopted
<b>COMMUNITY PATROL</b>				
Police Officer I/II	6.00	-	-	-
Police Officer III	3.00	-	-	-
Police Sergeant	1.00	-	-	-
<b>POLICE TOTAL UNFUNDED</b>	<b>10.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>POLICE FTE TOTAL</b>	<b>388.00</b>	<b>375.00</b>	<b>375.00</b>	<b>373.00</b>

**EXPENDITURES BY PROGRAM BY FUND**

	2017-18 Actual	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
<b>101-GENERAL FUND</b>				
<b>POLICE</b>				
2101-COMMUNITY PATROL	35,527,897	36,830,785	36,871,035	41,426,639
2102-CRIMINAL INVESTIGATION	9,228,603	9,760,613	9,765,613	9,829,713
2103-POLICE SUPPORT SERVICES	5,664,455	5,403,938	5,408,938	6,153,048
2104-EMERGENCY COMMUNICATIONS	2,979,708	3,328,493	3,328,493	3,580,089
2106-CODE COMPLIANCE	2,149,153	2,326,642	2,326,642	1,755,437
<b>POLICE Total</b>	<b>55,549,816</b>	<b>57,650,471</b>	<b>57,700,721</b>	<b>62,744,926</b>
<b>101-GENERAL FUND Total</b>	<b>55,549,816</b>	<b>57,650,471</b>	<b>57,700,721</b>	<b>62,744,926</b>
<b>103-GENERAL FUND-OPD TRAINING</b>				
<b>POLICE</b>				
2101-COMMUNITY PATROL	92,957	75,750	75,750	76,207
2102-CRIMINAL INVESTIGATION	13,587	26,393	26,393	26,655
<b>POLICE Total</b>	<b>106,544</b>	<b>102,143</b>	<b>102,143</b>	<b>102,862</b>
<b>103-GENERAL FUND-OPD TRAINING Total</b>	<b>106,544</b>	<b>102,143</b>	<b>102,143</b>	<b>102,862</b>
<b>119-PUBLIC SAFETY RETIREMENT</b>				
<b>POLICE</b>				
2037-COMMUNITY PATROL	-	16,127	16,127	-
2101-COMMUNITY PATROL	8,258,746	7,749,216	7,749,216	8,481,811
2102-CRIMINAL INVESTIGATION	568,758	764,257	764,257	649,916
2103-POLICE SUPPORT SERVICES	145,826	162,972	162,972	148,544
<b>POLICE Total</b>	<b>8,973,330</b>	<b>8,692,572</b>	<b>8,692,572</b>	<b>9,280,271</b>
<b>119-PUBLIC SAFETY RETIREMENT Total</b>	<b>8,973,330</b>	<b>8,692,572</b>	<b>8,692,572</b>	<b>9,280,271</b>
<b>173-CFD #4-SEABRIDGE MAINT</b>				
<b>POLICE</b>				
2102-CRIMINAL INVESTIGATION	853,303	1,036,890	1,036,890	241,415
<b>POLICE Total</b>	<b>853,303</b>	<b>1,036,890</b>	<b>1,036,890</b>	<b>241,415</b>
<b>173-CFD #4-SEABRIDGE MAINT Total</b>	<b>853,303</b>	<b>1,036,890</b>	<b>1,036,890</b>	<b>241,415</b>
<b>174-CFD #5-RIVERPARK MAINT</b>				
<b>POLICE</b>				
2101-COMMUNITY PATROL	343,032	381,992	381,992	355,448
<b>POLICE Total</b>	<b>343,032</b>	<b>381,992</b>	<b>381,992</b>	<b>355,448</b>
<b>174-CFD #5-RIVERPARK MAINT Total</b>	<b>343,032</b>	<b>381,992</b>	<b>381,992</b>	<b>355,448</b>

**EXPENDITURES BY PROGRAM BY FUND**

	2017-18 Actual	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
<b>175-CFD #2-WESTPORT MAINT</b>				
<b>POLICE</b>				
2101-COMMUNITY PATROL	195,732	199,568	199,568	200,231
<b>POLICE Total</b>	<b>195,732</b>	<b>199,568</b>	<b>199,568</b>	<b>200,231</b>
<b>175-CFD #2-WESTPORT MAINT Total</b>	<b>195,732</b>	<b>199,568</b>	<b>199,568</b>	<b>200,231</b>
<b>182-TRAFFIC SAFETY FUND</b>				
<b>POLICE</b>				
1002-RESERVES AND TRANSFERS	-	-	-	10,276
2101-COMMUNITY PATROL	436,780	454,192	454,192	483,852
<b>POLICE Total</b>	<b>436,780</b>	<b>454,192</b>	<b>454,192</b>	<b>494,128</b>
<b>182-TRAFFIC SAFETY FUND Total</b>	<b>436,780</b>	<b>454,192</b>	<b>454,192</b>	<b>494,128</b>
<b>191-ASSET SEIZURE-STATE</b>				
<b>POLICE</b>				
2103-POLICE SUPPORT SERVICES	100,447	-	46,000	-
<b>POLICE Total</b>	<b>100,447</b>	<b>-</b>	<b>46,000</b>	<b>-</b>
<b>191-ASSET SEIZURE-STATE Total</b>	<b>100,447</b>	<b>-</b>	<b>46,000</b>	<b>-</b>
<b>195-STATE COPS GRANT</b>				
<b>POLICE</b>				
2030-COMMUNITY PATROL	574,342	16,747	974,375	-
<b>POLICE Total</b>	<b>574,342</b>	<b>16,747</b>	<b>974,375</b>	<b>-</b>
<b>195-STATE COPS GRANT Total</b>	<b>574,342</b>	<b>16,747</b>	<b>974,375</b>	<b>-</b>
<b>217-STATE TERM GRANTS FUND</b>				
<b>POLICE</b>				
2037-COMMUNITY PATROL	510,895	156,826	752,539	-
2051-COMMUNITY PATROL	-	-	291,491	-
<b>POLICE Total</b>	<b>510,895</b>	<b>156,826</b>	<b>1,044,030</b>	<b>-</b>
<b>217-STATE TERM GRANTS FUND Total</b>	<b>510,895</b>	<b>156,826</b>	<b>1,044,030</b>	<b>-</b>
<b>218-GANG VIOLENCE SUPR GRANT</b>				
<b>POLICE</b>				
2029-COMMUNITY PATROL	339,210	27,924	667,378	-
<b>POLICE Total</b>	<b>339,210</b>	<b>27,924</b>	<b>667,378</b>	<b>-</b>
<b>218-GANG VIOLENCE SUPR GRANT Total</b>	<b>339,210</b>	<b>27,924</b>	<b>667,378</b>	<b>-</b>

**EXPENDITURES BY PROGRAM BY FUND**

	2017-18 Actual	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
<b>219-STATE/LOCAL-MY GRANTS</b>				
<b>POLICE</b>				
2038-COMMUNITY PATROL	207,899	16,747	516,747	-
<b>POLICE Total</b>	<b>207,899</b>	<b>16,747</b>	<b>516,747</b>	<b>-</b>
<b>219-STATE/LOCAL-MY GRANTS Total</b>	<b>207,899</b>	<b>16,747</b>	<b>516,747</b>	<b>-</b>
<b>230-ASSET SEIZURE-VXNET FED</b>				
<b>POLICE</b>				
2103-POLICE SUPPORT SERVICES	214,393	-	108,350	-
<b>POLICE Total</b>	<b>214,393</b>	<b>-</b>	<b>108,350</b>	<b>-</b>
<b>230-ASSET SEIZURE-VXNET FED Total</b>	<b>214,393</b>	<b>-</b>	<b>108,350</b>	<b>-</b>
<b>238-HOMELAND SECURITY GRANT</b>				
<b>POLICE</b>				
2040-CRIMINAL INVESTIGATION	21,663	-	11,815	-
<b>POLICE Total</b>	<b>21,663</b>	<b>-</b>	<b>11,815</b>	<b>-</b>
<b>238-HOMELAND SECURITY GRANT Total</b>	<b>21,663</b>	<b>-</b>	<b>11,815</b>	<b>-</b>
<b>248-EBM-JUSTICE ASSIST.GRANT</b>				
<b>POLICE</b>				
2050-COMMUNITY PATROL	-	-	17,400	-
2105-COMMUNITY PATROL	18,515	-	225,014	-
<b>POLICE Total</b>	<b>18,515</b>	<b>-</b>	<b>242,414</b>	<b>-</b>
<b>248-EBM-JUSTICE ASSIST.GRANT Total</b>	<b>18,515</b>	<b>-</b>	<b>242,414</b>	<b>-</b>
<b>285-CDBG ENTITLEMENT</b>				
<b>POLICE</b>				
2101-COMMUNITY PATROL	60,861	-	59,139	-
2106-CODE COMPLIANCE	98	-	-	-
<b>POLICE Total</b>	<b>60,959</b>	<b>-</b>	<b>59,139</b>	<b>-</b>
<b>285-CDBG ENTITLEMENT Total</b>	<b>60,959</b>	<b>-</b>	<b>59,139</b>	<b>-</b>
<b>301-CAPITAL OUTLAY FUND</b>				
<b>POLICE</b>				
2110-CAPITAL IMPROVEMENTS	672,084	-	-	-
<b>POLICE Total</b>	<b>672,084</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>301-CAPITAL OUTLAY FUND Total</b>	<b>672,084</b>	<b>-</b>	<b>-</b>	<b>-</b>

**EXPENDITURES BY PROGRAM BY FUND**

	2017-18 Actual	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
<b>313-2009 LEASE PURCHASE EQUIP</b>				
<b>POLICE</b>				
2107-POLICE SUPPORT SERVICES	-	-	1,793,000	-
<b>POLICE Total</b>	-	-	<b>1,793,000</b>	-
<b>313-2009 LEASE PURCHASE EQUIP Total</b>	-	-	<b>1,793,000</b>	-
<b>POLICE Grand Total</b>	<b>69,178,944</b>	<b>68,736,072</b>	<b>74,031,326</b>	<b>73,419,281</b>

**EXPENDITURES BY TYPE BY FUND**

	2017-18 Actual	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
<b>101-GENERAL FUND</b>				
<b>POLICE</b>				
1-PERSONNEL	46,977,041	49,051,186	49,051,186	53,997,187
2-OTHER O&M EXPENSE	8,571,975	8,599,285	8,649,535	8,747,739
4-CAPITAL OUTLAY	800	-	-	-
<b>POLICE Total</b>	<b>55,549,816</b>	<b>57,650,471</b>	<b>57,700,721</b>	<b>62,744,926</b>
<b>101-GENERAL FUND Total</b>	<b>55,549,816</b>	<b>57,650,471</b>	<b>57,700,721</b>	<b>62,744,926</b>
<b>103-GENERAL FUND-OPD TRAINING</b>				
<b>POLICE</b>				
2-OTHER O&M EXPENSE	106,544	102,143	102,143	102,862
<b>POLICE Total</b>	<b>106,544</b>	<b>102,143</b>	<b>102,143</b>	<b>102,862</b>
<b>103-GENERAL FUND-OPD TRAINING Total</b>	<b>106,544</b>	<b>102,143</b>	<b>102,143</b>	<b>102,862</b>
<b>119-PUBLIC SAFETY RETIREMENT</b>				
<b>POLICE</b>				
1-PERSONNEL	8,973,330	8,686,720	8,686,720	9,280,271
2-OTHER O&M EXPENSE	-	5,852	5,852	-
<b>POLICE Total</b>	<b>8,973,330</b>	<b>8,692,572</b>	<b>8,692,572</b>	<b>9,280,271</b>
<b>119-PUBLIC SAFETY RETIREMENT Total</b>	<b>8,973,330</b>	<b>8,692,572</b>	<b>8,692,572</b>	<b>9,280,271</b>
<b>173-CFD #4-SEABRIDGE MAINT</b>				
<b>POLICE</b>				
1-PERSONNEL	23,994	26,636	26,636	25,000
2-OTHER O&M EXPENSE	829,309	1,010,254	1,010,254	216,415
<b>POLICE Total</b>	<b>853,303</b>	<b>1,036,890</b>	<b>1,036,890</b>	<b>241,415</b>
<b>173-CFD #4-SEABRIDGE MAINT Total</b>	<b>853,303</b>	<b>1,036,890</b>	<b>1,036,890</b>	<b>241,415</b>
<b>174-CFD #5-RIVERPARK MAINT</b>				
<b>POLICE</b>				
1-PERSONNEL	257,617	266,747	266,747	250,000
2-OTHER O&M EXPENSE	63,133	115,245	115,245	105,448
4-CAPITAL OUTLAY	22,282	-	-	-
<b>POLICE Total</b>	<b>343,032</b>	<b>381,992</b>	<b>381,992</b>	<b>355,448</b>
<b>174-CFD #5-RIVERPARK MAINT Total</b>	<b>343,032</b>	<b>381,992</b>	<b>381,992</b>	<b>355,448</b>

**EXPENDITURES BY TYPE BY FUND**

	2017-18 Actual	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
<b>175-CFD #2-WESTPORT MAINT</b>				
<b>POLICE</b>				
2-OTHER O&M EXPENSE	195,732	199,568	199,568	200,231
<b>POLICE Total</b>	<b>195,732</b>	<b>199,568</b>	<b>199,568</b>	<b>200,231</b>
<b>175-CFD #2-WESTPORT MAINT Total</b>	<b>195,732</b>	<b>199,568</b>	<b>199,568</b>	<b>200,231</b>
<b>182-TRAFFIC SAFETY FUND</b>				
<b>POLICE</b>				
1-PERSONNEL	309,060	337,512	337,512	368,613
2-OTHER O&M EXPENSE	127,720	116,680	116,680	115,239
5-TRANSFERS OUT	-	-	-	10,276
<b>POLICE Total</b>	<b>436,780</b>	<b>454,192</b>	<b>454,192</b>	<b>494,128</b>
<b>182-TRAFFIC SAFETY FUND Total</b>	<b>436,780</b>	<b>454,192</b>	<b>454,192</b>	<b>494,128</b>
<b>191-ASSET SEIZURE-STATE</b>				
<b>POLICE</b>				
2-OTHER O&M EXPENSE	95,447	-	46,000	-
4-CAPITAL OUTLAY	5,000	-	-	-
<b>POLICE Total</b>	<b>100,447</b>	<b>-</b>	<b>46,000</b>	<b>-</b>
<b>191-ASSET SEIZURE-STATE Total</b>	<b>100,447</b>	<b>-</b>	<b>46,000</b>	<b>-</b>
<b>195-STATE COPS GRANT</b>				
<b>POLICE</b>				
1-PERSONNEL	4,306	16,747	16,747	-
2-OTHER O&M EXPENSE	527,923	-	533,785	-
4-CAPITAL OUTLAY	42,113	-	423,843	-
<b>POLICE Total</b>	<b>574,342</b>	<b>16,747</b>	<b>974,375</b>	<b>-</b>
<b>195-STATE COPS GRANT Total</b>	<b>574,342</b>	<b>16,747</b>	<b>974,375</b>	<b>-</b>
<b>217-STATE TERM GRANTS FUND</b>				
<b>POLICE</b>				
1-PERSONNEL	414,755	145,649	921,538	-
2-OTHER O&M EXPENSE	96,140	11,177	122,492	-
<b>POLICE Total</b>	<b>510,895</b>	<b>156,826</b>	<b>1,044,030</b>	<b>-</b>
<b>217-STATE TERM GRANTS FUND Total</b>	<b>510,895</b>	<b>156,826</b>	<b>1,044,030</b>	<b>-</b>

**EXPENDITURES BY TYPE BY FUND**

	2017-18 Actual	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
<b>218-GANG VIOLENCE SUPR GRANT</b>				
<b>POLICE</b>				
1-PERSONNEL	211,425	16,747	181,721	-
2-OTHER O&M EXPENSE	17,930	11,177	460,385	-
4-CAPITAL OUTLAY	109,855	-	25,272	-
<b>POLICE Total</b>	<b>339,210</b>	<b>27,924</b>	<b>667,378</b>	<b>-</b>
<b>218-GANG VIOLENCE SUPR GRANT Total</b>	<b>339,210</b>	<b>27,924</b>	<b>667,378</b>	<b>-</b>
<b>219-STATE/LOCAL-MY GRANTS</b>				
<b>POLICE</b>				
1-PERSONNEL	44,793	16,747	257,747	-
2-OTHER O&M EXPENSE	163,106	-	259,000	-
<b>POLICE Total</b>	<b>207,899</b>	<b>16,747</b>	<b>516,747</b>	<b>-</b>
<b>219-STATE/LOCAL-MY GRANTS Total</b>	<b>207,899</b>	<b>16,747</b>	<b>516,747</b>	<b>-</b>
<b>230-ASSET SEIZURE-VXNET FED</b>				
<b>POLICE</b>				
2-OTHER O&M EXPENSE	143,164	-	108,350	-
4-CAPITAL OUTLAY	71,229	-	-	-
<b>POLICE Total</b>	<b>214,393</b>	<b>-</b>	<b>108,350</b>	<b>-</b>
<b>230-ASSET SEIZURE-VXNET FED Total</b>	<b>214,393</b>	<b>-</b>	<b>108,350</b>	<b>-</b>
<b>238-HOMELAND SECURITY GRANT</b>				
<b>POLICE</b>				
2-OTHER O&M EXPENSE	21,663	-	11,815	-
<b>POLICE Total</b>	<b>21,663</b>	<b>-</b>	<b>11,815</b>	<b>-</b>
<b>238-HOMELAND SECURITY GRANT Total</b>	<b>21,663</b>	<b>-</b>	<b>11,815</b>	<b>-</b>
<b>248-EBM-JUSTICE ASSIST.GRANT</b>				
<b>POLICE</b>				
1-PERSONNEL	-	-	11,544	-
2-OTHER O&M EXPENSE	11,952	-	201,246	-
4-CAPITAL OUTLAY	6,563	-	29,624	-
<b>POLICE Total</b>	<b>18,515</b>	<b>-</b>	<b>242,414</b>	<b>-</b>
<b>248-EBM-JUSTICE ASSIST.GRANT Total</b>	<b>18,515</b>	<b>-</b>	<b>242,414</b>	<b>-</b>

**EXPENDITURES BY TYPE BY FUND**

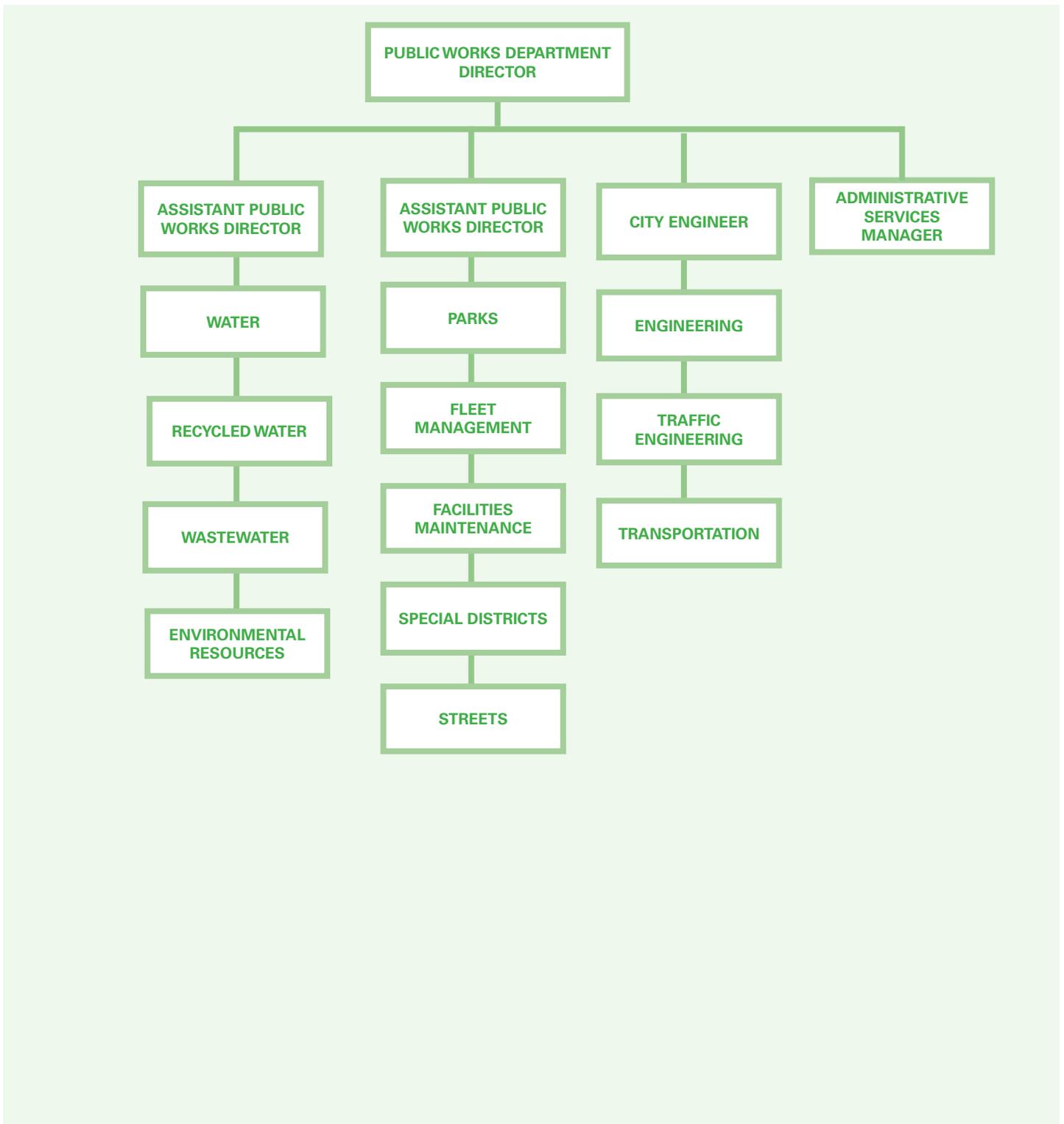
	2017-18 Actual	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
<b>285-CDBG ENTITLEMENT</b>				
<b>POLICE</b>				
1-PERSONNEL	98	-	-	-
2-OTHER O&M EXPENSE	60,861	-	59,139	-
<b>POLICE Total</b>	<b>60,959</b>	<b>-</b>	<b>59,139</b>	<b>-</b>
<b>285-CDBG ENTITLEMENT Total</b>	<b>60,959</b>	<b>-</b>	<b>59,139</b>	<b>-</b>
<b>301-CAPITAL OUTLAY FUND</b>				
<b>POLICE</b>				
4-CAPITAL OUTLAY	672,084	-	-	-
<b>POLICE Total</b>	<b>672,084</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>301-CAPITAL OUTLAY FUND Total</b>	<b>672,084</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>313-2009 LEASE PURCHASE EQUIP</b>				
<b>POLICE</b>				
4-CAPITAL OUTLAY	-	-	1,793,000	-
<b>POLICE Total</b>	<b>-</b>	<b>-</b>	<b>1,793,000</b>	<b>-</b>
<b>313-2009 LEASE PURCHASE EQUIP Total</b>	<b>-</b>	<b>-</b>	<b>1,793,000</b>	<b>-</b>
<b>POLICE Grand Total</b>	<b>69,178,944</b>	<b>68,736,072</b>	<b>74,031,326</b>	<b>73,419,281</b>

FY 2019-20  
Adopted Budget

# Public Works Department



# Public Works Department



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# Public Works Department

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## 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 to 45,966 customer accounts including residential single-family units, multi-family apartment complexes, commercial and industrial businesses and on-call special collection services.
- **Material Recovery** diverts recyclable material from the waste stream to reduce the need for landfills and increase revenue from the sale of recovered recyclables.
- **Organic and Green Waste Processing** sorts and processes organic waste (green waste and food waste) to create compost soil amendments and other beneficial environmental products while eliminating organic material going to landfills.
- **Transfer** transports approximately 275,000 tons of solid waste and organic material each year from the Del Norte Facility to contracted and permitted landfills and processing facilities.
- **Antifreeze, Batteries, Oil & Paint Recycling / Buyback Center** accepts and dispenses payments to customers that redeem California Redemption Value (CRV) and scrap recyclables such as aluminum cans, plastic beverage containers and glass. Staff also receives permitted household hazardous waste such as antifreeze, batteries, oil, paint and e-waste.
- **Illegal Dumping and Neighborhood Cleanup** removes illegally dumped materials throughout the City and administers and conducts neighborhood cleanups.
- **Recycling / Outreach and Education** monitors and reports as required for all State mandates and grants and provides education and community outreach promoting sustainable living through source reduction, recycling and proper disposal of solid waste and household hazardous waste.
- **Street Sweeping** regularly sweeps City streets to meet storm water permit requirements and improve quality of life.
- **Customer Service** operates the Public Works call center, which processes solid waste and water service orders, answers questions from residents, and enters and tracks work orders.

### 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 customer leak detection monitoring.

### 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 program is expected to begin in 2020.

### Wastewater

- **Wastewater Treatment Program** operates and maintains the Oxnard Wastewater Treatment Plant (OWTP), sanitary sewer system and pump stations; operates and maintains the citywide storm drain system; manages the Industrial Pretreatment Program; and ensures compliance with the County Municipal Separate Storm Sewer System (MS4) permit.
- **Odor Control Program** investigates, evaluates and develops a long-term odor control plan. The results of the ferrous chloride treatment will be used to further control odor through chemical addition. Additional odor control methodologies will be investigated and planned.
- **Energy Optimization** identifies funding for and builds energy conservation measures as energy is one of the largest operational expenses at the OWTP.
- **Industrial Pretreatment Program (IPP)**, which is a required program through our National Pollutant Discharge Elimination System (NPDES) permit, permits and provides regulatory oversight of certain industries and commercial businesses that discharge into the public sewer system. The program includes new industrial discharge limits (local limits) and an updated Sewer Use Ordinance.
- **Storm Sewer Program**, which is required by State and local regulations, designs and will install nearly 1,000 devices over the next ten years in the City's storm sewer system to remove trash before it can reach waters of the State including our harbors and the ocean.
- **Sanitary Sewer Maintenance** inspects, videotapes and cleans sewer lines and lift stations, which has resulted in zero spills over the last two years. This performance exceeds State averages and has resulted in exemplary performance.

**Parks** provides safe, well-maintained parks and public places and creates new opportunities for park improvements, growth and enrichment. Staff maintains 53 parks covering 370 acres, 81 miles of medians and 129 acres of open space as well as 56,000 City trees worth \$162.9 million.

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

**Facilities** maintains approximately 766,160 square feet of City buildings to ensure building safety and comfort and preserve these public investments. Custodial staff cleans approximately 343,700 square feet of office space.

**Oxnard Transportation Center** is an intermodal transit center in historic downtown Oxnard, California. The station serves Amtrak and Metrolink trains as well as local and regional buses.

**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 953 vehicles and equipment fleet, valued at over \$44 million. This includes preventative maintenance and comprehensive inspection, as well as performing light to heavy repairs as needed.

**Traffic Engineering** 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.

**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 as well as traffic signals; and performs weed abatement along the roads and sand removal along the beach.

#### **Capital Projects Management (CPM)**

- **Master Planning** plans, 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.

#### **Sustainability**

- **Recycling Program** conducts education and community outreach promoting sustainable living through source reduction, composting and safe disposal of electronic and household hazardous waste.
- **Energy Program** manages energy conservation and alternative energy projects. Health, Safety & Disaster is responsible for environmental health and safety, disaster preparation, physical security and investigations.

**River Ridge Golf Club** provides the residents of the City of Oxnard with an exceptional recreational facility offering country club quality at publicly 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, consulting and public works construction.

## Accomplishments – FY 2018-2019

### Environmental Resources

- Four years of realized cost savings of over \$2.0 million per year and maintained overall 36% increase of waste diversion since February 1, 2014, transition of Del Norte Facility to City operation from previous operator
- As a continuation of the conversion of the collection fleet from diesel to compressed natural gas (CNG), purchased 15 CNG trucks to reduce carbon footprint, reduce repair and fuel expenses, improve reliability and provide for a better quality of life for residents through cleaner emissions
- Scaled up Mandatory Commercial Recycling (MCR) and Mandatory Organics Recycling (MORE) implementation and reporting efforts
- Maintained an industry-leading safety record and minimized lost time due to work-related injuries which kept workers' compensation costs far below industry standards
- Transitioned Oxnard 311 work order system to a paperless system
- Increased neighborhood cleanup program to 41 events from previous year total of 37

### 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
- Implemented and completed Phase 1 meter reading efficiency audit
- Completed meter operations efficiency standards
- Completed CalOSHA asbestos pipe management mandate
- Completed Phase 1 of ASR demonstration project
- Implemented State Water Resource Control Board school lead sampling program
- Rehabilitated wells 29 and 34

### Wastewater

- Constructed interstage pump station backup generators
- Operated the OWTP without incident during electrical transformer failure and subsequent repair
- Negotiated new five-year NPDES permit
- Upgraded utility's credit rating from BBB to A-
- Secured a \$9.5M grant through the State and submitted an application for low interest loans through the California Water State Revolving Loan Fund program
- Completed design of over \$40M of capital improvements
- Started construction of wastewater treatment plant emergency repair project

### Parks

- Completed new ages 5-12 playground and resurfaced basketball court at Durley Park
- Completed new ¼ mile walking track at Thompson Park
- Completed new bleacher, backstop and fencing at Carty Park
- Completed lighting improvements throughout Beck Park
- Completed installation of fiber optic cable in Campus Park Recreational Facility
- Completed lighting improvements throughout La Colonia Parks
- Completed new restroom and ages 5-12 playground at Community Center East

### Special Districts

- Completed a comprehensive special districts' tree maintenance schedule for those districts that have adequate funding for regularly scheduled tree service.
- Initiated the Oxnard Trail lighting replacement project to upgrade the lighting to vandal resistant LEDs and working with the Oxnard Police Department to designate this area for community cameras
- Mobilized task force to address the Channel Islands Harbor water quality issue, including the installation of remote sensors, manual water quality testing and the development of a coordinated emergency response with Oxnard Fire Department

### Facilities

- Replaced two 65-ton air conditioning units at the Oxnard Performing Arts Center
- Completed refurbishment of east wing elevator, control panel, fire safety system and hydraulic infrastructure components
- Completed roof replacement at Oxnard Police Department main station

### Graffiti Action Program (GAP)

- Documented 29,522 incidents of graffiti vandalism in the City, removed 19,866 of them, and will have removed approximately 26,487 of them by the end of the fiscal year

### Fleet Services

Fleet participated in training for:

- Fire Mechanic II/III Master Mechanic as well as numerous types of vehicles and equipment
- California Highway Patrol B.I.T. (Basic Inspection of Terminals)

### Traffic Engineering

- Awarded \$68 million State Senate Bill 1 (SB1) Trade Corridor Enhancement Program (TCEP) grant funding and secured \$1.5 million Federal Surface Transportation Program Local grant funding for Rice Avenue at Fifth Street grade separation
- Assessed existing intelligent transportation system and future enhancements
- Awarded construction contract for new traffic signal at Rose Avenue and Gary Drive
- Completed design of the following resurfacing projects to be constructed in 2019-20: Vineyard Ave/Patterson Road Resurfacing Project; Bryce Canyon South Neighborhood Resurfacing Project (in procurement); and Thin Maintenance Overlay Resurfacing Project - Phase II (in procurement)

### Street Maintenance

- Placed 2,340 tons of hot mix asphalt and 90 tons of cold mix while repairing potholes
- Placed 182 cubic yards of concrete while repairing sidewalks, curbs and gutters
- Repaired or installed 3,568 various types of street signs
- Prepared a comprehensive inventory of traffic signal equipment, including battery backup systems, signal controllers and electrical service pedestals
- Repaired or replaced signal equipment over 150 traffic signal locations

## City Council Strategic Priority Areas

Some of the programs listed in this Department help to implement the City Council's Strategic Priority Areas, specifically:

### Infrastructure and Natural Resources

**Goal 1** – Ensure Master plans for all City infrastructure are current, synchronized and consistent with the General Plan.

- 1.a. Complete the Public Works Integrated Master Plan.
  - 1.a.3. Complete the Environmental Resources (ER) Master Plan.
  - 1.a.4. Complete a city-wide Parks Master Plan.
- 1.b. Develop master plans for other City facilities and vehicles.

- 1.b.1. Complete Maintenance Services Master Plans (Facilities and Fleet) including Americans with Disabilities Act (ADA) plan and Landscape Standards.

**Goal 2** – Develop an asset management program that includes fleet, facilities, parks, streets, alleys, water, wastewater and storm water.

- 2.a. Develop a City-wide asset management program.
  - 2.a.2. Identify priorities based on day-to-day operations, critical needs, condition, and use.
  - 2.a.3. Identify short term, midterm, and long term projects.
  - 2.a.4. Implement a computerized maintenance management system (CMMS) for all City assets.
- 2.c. Sell unneeded City assets.
  - 2.c.1. Identify unneeded assets.

**Goal 3** – Ensure Funding is adequate to meet the goals of the master plans.

- 3.b. Set rates and fees to fully recover cost.
  - 3b.2. Update utility rates.

**Goal 4** – Ensure proper construction and maintenance of infrastructure to provide maximum benefit with lowest life cycle cost following CIP plans.

- 4.a. Implement CIP plans.
  - 4.a.1. Complete the balance of local street paving projects funded by Measure “O”.
  - 4.a.2. Complete plans for Wastewater Treatment Plant (WWTP) urgent needs emergency projects.
- 4.b. Catch up on deferred maintenance for City facilities.
  - 4.b.2. Perform facility maintenance and equipment replacement per Asset Management Plans.

**Goal 5** – Ensure orderly development and long-range conservation and management of our natural resources and coastal assets.

- 5.a. Protect ocean and waterways.
  - 5.b.1. Implement storm water Best Management Practices (BMPs).

## Core functions

**Function 1** – Goals Supporting Organizational Development.

- Continue recruitment of State Certified Operators to meet City water and recycled water operational and regulatory needs.
- Ensure complete and adequate staffing

**Function 2** – Goals Supporting Economic Development.

- Design A St parking and bike lane components of the downtown master plan.
- B Street Improvements Project to improve pedestrian safety

**Function 3** – Goals Supporting Quality of Life.

- Coordinate neighborhood cleanups with “Meet Up Clean Up” events.
- Citywide Sewer Pipeline Chemical Injection Program to reduce nuisance odors
- Improve parks and playground structures Citywide
- Street Resurfacing and Improvements Citywide
- Sidewalk Improvements Citywide
- Implement a Tree Trimming Cycle

**Function 4** – Goals Supporting Infrastructure and Natural Resources.

- Implement a 5-year Capital Improvement Plan.
- Complete construction related to emergency projects for the wastewater treatment plant infrastructure.
- Complete design services related to urgent projects for the wastewater treatment plant infrastructure.

- Continue acquisition of CNG vehicles to transition entire solid waste fleet from diesel fuel to CNG.
- Begin installation of video surveillance camera and data storage systems at Water, Wastewater and Corporate Yard facilities.
- Complete resurfacing projects:
  - Vineyard Ave/Patterson Road Resurfacing Project
  - Bryce Canyon South Neighborhood Resurfacing Project (in procurement)
  - Thin Maintenance Overlay Resurfacing Project - Phase II (in procurement)

## Quantitative and Qualitative Performance Measures

		FY 2017-2018	FY 2018-19 Goal	FY 2018-19 Projected	FY 2019-2020 Goal
<b>Tons of recyclables and organics diverted from landfill</b>	Environmental Resources	38,951	45,000	41,000	42,500
<b>Number of customer transactions at the Del Norte Regional Recycling &amp; Transfer Station</b>	Environmental Resources	147,004	151,500	155,000	160,000
<b>Number of 311 calls completed for removal of illegal dumping and litter</b>	Environmental Resources	5,998	6,600	7,000	7,500
<b>Wastewater Treatment Plant NPDES Permit days of Non-compliance</b>	Wastewater	2	<5	0	<3
<b>Number of wastewater spills per mile of pipe. (State of California Average is 13.00)</b>	Wastewater	0	<2	1	<2
<b>Miles of sewer pipeline cleaned</b>	Wastewater	212	200	200	200
<b>Miles of sewer pipeline video inspection</b>	Wastewater	62	52	52	52
<b>Average water emergency response time (hours)</b>	Water	1	1	1	1
<b>Number of water quality violations</b>	Water	0	0	0	0
<b>Number of estimated water bills (due to failing meters)</b>	Water	11,000	8,000	7,000	6,000

## Quantitative and Qualitative Performance Measures

		FY 2017-2018	FY 2018-19 Goal	FY 2018-19 Projected	FY 2019-2020 Goal
Source control unannounced inspections	Technical Services	N/A	400	619	500
Stormwater unannounced inspections	Technical Services	N/A	16	56	50
Number of Service Calls	Facilities	1,773	N/A	1,770	1,770
Number of Work Orders Completed	Fleet	6,720	6,720	6,720	6,700
Number of 311 Pothole Requests Completed	Streets	492	N/A	400	425
Acres of Parks Maintained	Parks	370	370	370	370
Number of Trees Trimmed	Parks	1,300	1,300	3,600	1,500
Number of Trees Removed	Parks	388	500	150	350
Complaints Resolved Through 311 Application	Public Works Wide	1,140	1,000	864	1,100
Citywide Pavement Condition Index	CPM	62	65	64	65
Number of Street Resurfacing Projects that are completed	CPM	7	6	4	9
Lane Miles of Street Resurfacing	CPM	53	148	76	139
Number of City Council Agenda Items	Public Works Administration	86	N/A	84	90

**FULL TIME EQUIVALENT STAFFING BY DEPARTMENT**

	17-18 Actual	18-19 Adopted	18-19 Revised	19-20 Adopted
<b>FACILITIES MAINTENANCE</b>				
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	1.00	-
Facilities Maintenance Worker I/II	4.00	4.00	4.00	4.00
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
Office Assistant I/II	1.00	1.00	1.00	-
Senior Facilities Maintenance Worker	3.00	3.00	3.00	3.00
<b>Total FTE</b>	<b>29.00</b>	<b>29.00</b>	<b>29.00</b>	<b>28.00</b>
<b>FLEET SERVICES MAINTENANCE</b>				
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 Mechanic I/II	18.00	18.00	18.00	15.00
Fleet Services Mechanic Supervisor	2.00	2.00	2.00	2.00
Fleet Services Manager	1.00	1.00	1.00	1.00
Senior Fleet Services Mechanic	6.00	6.00	6.00	6.00
Tire Repairer	1.00	1.00	1.00	1.00
<b>Total FTE</b>	<b>31.00</b>	<b>31.00</b>	<b>31.00</b>	<b>28.00</b>
<b>GRAFFITI ACTION PROGRAM</b>				
Graffiti Action Coordinator	1.00	1.00	1.00	1.00
Office Assistant I/II	1.00	1.00	1.00	1.00
Groundswoker I/II	6.00	6.00	6.00	2.00
<b>Total FTE</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>4.00</b>
<b>PARKS &amp; FACILITY DEVELOPMENT</b>				
Construction Project Coordinator	1.00	-	-	-
Project Manager	1.00	-	-	-
Office Assistant II	1.00	-	-	-
<b>Total FTE</b>	<b>3.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**FULL TIME EQUIVALENT STAFFING BY DEPARTMENT**

	17-18 Actual	18-19 Adopted	18-19 Revised	19-20 Adopted
<b>PARKS, PUBLIC GROUNDS, &amp; OPEN SPACE</b>				
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	36.00	40.00	40.00	30.00
Maintenance Plumber	1.00	1.00	1.00	1.00
Office Assistant I/II	-	1.00	1.00	1.00
Parks Manager	1.00	0.70	0.70	0.70
Parks Maintenance Supervisor	2.00	2.00	2.00	2.00
Senior Groundswoker	2.00	2.00	2.00	2.00
Senior Tree Trimmer	1.00	-	-	-
<b>Total FTE</b>	<b>45.00</b>	<b>48.70</b>	<b>48.70</b>	<b>38.70</b>
<b>STREET MAINTENANCE</b>				
Administrative Secretary III	1.00	1.00	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	4.00
Streets Manager	1.00	1.00	1.00	1.00
Traffic Safety Maintenance Worker	2.00	2.00	2.00	2.00
Transportation Services Manager	0.25	0.25	0.25	0.25
<b>Total FTE</b>	<b>17.25</b>	<b>17.25</b>	<b>17.25</b>	<b>17.25</b>
<b>TREES &amp; MEDIANS</b>				
Groundswoker I/II	8.00	3.00	3.00	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
Senior Groundswoker	1.00	1.00	1.00	1.00
Senior Tree Trimmer	-	1.00	1.00	1.00
Tree Trimmer	1.00	1.00	1.00	1.00
<b>Total FTE</b>	<b>12.00</b>	<b>8.30</b>	<b>8.30</b>	<b>6.30</b>
<b>SPECIAL DISTRICTS*</b>				
Administrative Technician	-	-	1.00	1.00
Landscape Inspector II	-	-	3.00	3.00
Project Manager	-	-	2.00	2.00
Special Districts Manager	-	-	1.00	1.00
<b>Total FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>7.00</b>	<b>7.00</b>
<b>MAINTENANCE SERVICES TOTAL</b>	<b>145.25</b>	<b>142.25</b>	<b>149.25</b>	<b>129.25</b>

\* Transferred from Finance to Public Works in FY18-19 Revised

**FULL TIME EQUIVALENT STAFFING BY DEPARTMENT**

	17-18 Actual	18-19 Adopted	18-19 Revised	19-20 Adopted
<b>ADMINISTRATION</b>				
Account Clerk I/II	1.00	2.00	2.00	2.00
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	2.00	2.00	2.00	2.00
Financial Analyst I/II	-	1.00	1.00	1.00
Grants Specialist I	1.00	1.00	1.00	1.00
Management Analyst I/II	1.00	2.00	2.00	2.00
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
<b>Total FTE</b>	<b>11.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>
<b>ENGINEERING DESIGN &amp; CONTRACT ADMIN</b>				
Assistant Civil Engineer	-	1.00	1.00	1.00
City Engineer	1.00	1.00	1.00	1.00
Construction Inspector I/II	-	3.00	3.00	3.00
Construction & Maintenance Engineer	-	1.00	1.00	1.00
Construction Project Coordinator	-	2.00	2.00	2.00
Engineer	-	1.00	1.00	1.00
Engineering Technician I/II	1.00	1.00	1.00	1.00
Junior Civil Engineer	-	1.00	1.00	1.00
Landscape Architect	-	1.00	1.00	1.00
Project Manager	1.00	1.00	1.00	1.00
Public Works Construction Project Manager	-	2.00	2.00	2.00
Senior Civil Engineer	-	2.00	2.00	2.00
Senior Engineering Technician/Survey Chief	-	1.00	1.00	1.00
<b>Total FTE</b>	<b>3.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>
<b>CONSTRUCTION SERVICES - STREETS</b>				
Administrative Secretary III	0.10	-	-	-
Construction Inspector I/II	3.00	-	-	-
Public Works Construction Project Manager	1.00	-	-	-
Senior Engineering Technician/Survey Chief	1.00	-	-	-
<b>Total FTE</b>	<b>5.10</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TRAFFIC ENGINEERING &amp; OPERATIONS</b>				
Associate Traffic Design Engineer	1.00	1.00	1.00	1.00
Project Manager	-	1.00	1.00	1.00
Public Works Construction Project Manager	-	1.00	1.00	1.00
Traffic Engineer	1.00	1.00	1.00	1.00
Traffic Signal Repairer I/II	2.00	2.00	2.00	2.00

**FULL TIME EQUIVALENT STAFFING BY DEPARTMENT**

	17-18 Actual	18-19 Adopted	18-19 Revised	19-20 Adopted
Traffic Signal Technician	1.00	1.00	1.00	1.00
Transportation Planner	1.00	1.00	1.00	1.00
Transportation Services Manager	0.75	0.75	0.75	0.75
<b>Total FTE</b>	<b>6.75</b>	<b>8.75</b>	<b>8.75</b>	<b>8.75</b>
<b>ENGINEERING &amp; MAINTENANCE TOTAL</b>	<b>25.85</b>	<b>41.75</b>	<b>41.75</b>	<b>41.75</b>

**FULL TIME EQUIVALENT STAFFING BY DEPARTMENT**

	17-18 Actual	18-19 Adopted	18-19 Revised	19-20 Adopted
<b>WATER OPERATIONS</b>				
Administrative Assistant	1.00	1.00	1.00	1.00
Administrative Secretary III	1.45	1.00	1.00	1.00
Assistant Civil Engineer	0.50	-	-	-
Construction & Maintenance Engineer	0.50	-	-	-
Construction Project Coordinator	0.50	-	-	-
Engineer	0.50	-	-	-
Junior Civil Engineer	0.50	-	-	-
Landscape Architect	0.50	-	-	-
Management Analyst I/II	-	1.00	1.00	1.00
Outreach/Education Specialist	0.50	0.50	0.50	0.50
Public Works Construction Project Manager	1.00	-	-	-
Senior Civil Engineer	1.00	-	-	-
Water Division Manager	1.00	1.00	1.00	1.00
Water Operations Manager/Chief Operator	-	-	-	1.00
Water Resource Manager	1.00	1.00	1.00	1.00
<b>Total FTE</b>	<b>9.95</b>	<b>5.50</b>	<b>5.50</b>	<b>6.50</b>
<b>WATER CONSERVATION</b>				
Water Conservation/Outreach Technician	1.00	1.00	1.00	1.00
Water Conservation/Outreach Coordinator	-	-	-	1.00
<b>Total FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>
<b>WATER PRODUCTION</b>				
Administrative Secretary III	-	0.50	0.50	-
Chief Operator	1.00	1.00	1.00	1.00
Senior Wastewater Mechanic	-	0.50	0.50	-
Senior Water Treatment Operator	2.00	2.00	2.00	2.00
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
Wastewater Operator I/II	-	1.00	1.00	0.50
<b>Total FTE</b>	<b>8.00</b>	<b>10.00</b>	<b>10.00</b>	<b>8.50</b>
<b>WATER DISTRIBUTION</b>				
Chief Operator	1.00	1.00	1.00	1.00
Meter Reader	-	-	-	1.00
Meter Repair Worker	-	-	-	3.00
Senior Meter Repair Worker	-	-	-	1.00
Maintenance Worker Trainee	1.00	1.00	1.00	1.00
Senior Water Distribution Operator	2.00	2.00	2.00	4.00
Water Distribution Operator I/II	13.00	13.00	13.00	17.00
<b>Total FTE</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>28.00</b>

**FULL TIME EQUIVALENT STAFFING BY DEPARTMENT**

	17-18 Actual	18-19 Adopted	18-19 Revised	19-20 Adopted
<b>WATER METERING</b>				
Chief Operator	1.00	1.00	1.00	1.00
Meter Reader	7.00	7.00	7.00	5.00
Meter Repair Worker	3.00	3.00	3.00	-
Senior Meter Reader	1.00	1.00	1.00	1.00
Senior Meter Repair Worker	1.00	1.00	1.00	-
Water Regulatory Compliance Coordinator	1.00	-	-	-
<b>Total FTE</b>	<b>14.00</b>	<b>13.00</b>	<b>13.00</b>	<b>7.00</b>
<b>WATER RECYCLE</b>				
Administrative Secretary III	1.00	0.50	0.50	1.00
Senior Wastewater Mechanic	1.00	0.50	0.50	-
Senior Wastewater Operator	-	-	-	1.00
Wastewater Operator I/II	2.00	1.00	1.00	0.50
<b>Total FTE</b>	<b>4.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.50</b>
<b>WATER SECURITY &amp; CONTAMINATION PREVENTION</b>				
Senior Backflow Specialist	-	-	-	1.00
Water Regulatory Compliance Coordinator	-	1.00	1.00	1.00
Water Regulatory Compliance Technician I/II	2.00	2.00	2.00	2.00
<b>Total FTE</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>4.00</b>
<b>WATER &amp; RECYCLED WATER TOTAL</b>	<b>55.95</b>	<b>51.50</b>	<b>51.50</b>	<b>58.50</b>

**FULL TIME EQUIVALENT STAFFING BY DEPARTMENT**

	17-18 Actual	18-19 Adopted	18-19 Revised	19-20 Adopted
<b>STORM WATER QUALITY</b>				
Senior Wastewater Environmental Specialist	1.00	1.00	1.00	1.00
Source Control Technician	0.50	0.50	0.50	0.50
Technical Services/ Water Quality Manager	0.50	0.50	0.50	0.50
Wastewater Environmental Specialist	1.50	1.50	1.50	1.50
<b>Total FTE</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>
<b>STORM WATER FLOOD CONTROL</b>				
Senior Wastewater Collection Operator	0.20	0.20	0.20	0.25
Wastewater Collection Operator I/II	1.40	1.40	1.40	1.55
Wastewater Collections Supervisor	0.20	0.20	0.20	-
Wastewater Collections Manager	-	-	-	0.25
<b>Total FTE</b>	<b>1.80</b>	<b>1.80</b>	<b>1.80</b>	<b>2.05</b>
<b>SOURCE CONTROL</b>				
Data Entry Operator I/II	1.00	-	-	-
Senior Wastewater Environmental Specialist	1.00	1.00	1.00	1.00
Source Control Inspector I/II	1.00	1.00	1.00	1.00
Source Control Technician	0.50	0.50	0.50	0.50
Technical Services/ Water Quality Manager	0.50	0.50	0.50	0.50
Wastewater Environmental Specialist	2.50	2.50	2.50	2.50
<b>Total FTE</b>	<b>6.50</b>	<b>5.50</b>	<b>5.50</b>	<b>5.50</b>
<b>COLLECTION SYSTEM MAINTENANCE</b>				
Administrative Secretary I/II	1.00	1.00	1.00	-
Administrative Secretary III	0.23	1.00	1.00	1.00
Data Entry Operator I/II	-	1.00	1.00	1.00
Electrician/Instrumentation Technician	0.35	0.35	0.35	-
Management Analyst I/II	-	-	-	1.00
Outreach/Education Specialist	0.25	0.25	0.25	0.25
Senior Civil Engineer	0.25	-	-	-
Senior Wastewater Collection Operator	0.80	0.80	0.80	1.75
Treatment Plant Electrician	0.15	0.15	0.15	-
Wastewater Collection Operator I/II	5.60	5.60	5.60	5.95
Wastewater Collections Supervisor	0.80	0.80	0.80	-
Wastewater Collections Manager	-	-	-	0.75
Wastewater Maintenance Manager	0.50	0.50	0.50	0.25
Wastewater Maintenance Supervisor	0.10	0.10	0.10	-
<b>Total FTE</b>	<b>10.03</b>	<b>11.55</b>	<b>11.55</b>	<b>11.95</b>

**FULL TIME EQUIVALENT STAFFING BY DEPARTMENT**

	17-18 Actual	18-19 Adopted	18-19 Revised	19-20 Adopted
<b>TREATMENT PLANT OPERATIONS</b>				
Assistant Civil Engineer	0.50	-	-	-
Chemist	1.00	1.00	1.00	-
Construction Project Coordinator	0.50	-	-	-
Construction & Maintenance Engineer	0.50	-	-	-
Junior Civil Engineer	0.50	-	-	-
Laboratory Assistant	1.00	1.00	1.00	1.00
Laboratory Supervisor	1.00	1.00	1.00	1.00
Laboratory Technician	2.00	2.00	2.00	3.00
Landscape Architect	0.50	-	-	-
Outreach/Education Specialist	0.25	0.25	0.25	0.25
Power Production Operator I/II	2.00	2.00	2.00	2.00
Public Works Construction Project Manager	1.00	-	-	-
Senior Civil Engineer	0.50	-	-	-
Senior Wastewater Operator	4.00	4.00	4.00	3.00
Utility Supervisor	2.00	2.00	2.00	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	11.00	11.00	11.00	12.00
Wastewater Operator III	6.00	6.00	6.00	6.00
<b>Total FTE</b>	<b>37.25</b>	<b>33.25</b>	<b>33.25</b>	<b>32.25</b>
<b>TREATMENT PLANT MAINTENANCE</b>				
Administrative Secretary III	0.225	-	-	-
Electrician/Instrumentation Technician	1.65	1.65	1.65	2.00
Engineer	0.50	-	-	-
Groundswoker I/II	1.00	-	-	-
Instrumentation Technician	1.00	1.00	1.00	-
Senior Civil Engineer	0.25	-	-	-
Senior Wastewater Mechanic	1.00	1.00	1.00	3.00
Transport Operator	1.00	1.00	1.00	-
Treatment Plant Electrician	1.85	1.85	1.85	2.00
Senior Wastewater Electrician	-	-	-	1.00
Wastewater Infrastructure Manager	-	-	-	1.00
Wastewater Maintenance Manager	0.50	0.50	0.50	0.75
Wastewater Maintenance Supervisor	0.90	0.90	0.90	1.00
Wastewater Mechanic I/II	9.00	9.00	9.00	9.00
<b>Total FTE</b>	<b>18.88</b>	<b>16.90</b>	<b>16.90</b>	<b>19.75</b>
<b>STORM WATER &amp; WASTEWATER TOTAL</b>	<b>77.95</b>	<b>72.50</b>	<b>72.50</b>	<b>75.00</b>

**FULL TIME EQUIVALENT STAFFING BY DEPARTMENT**

	17-18 Actual	18-19 Adopted	18-19 Revised	19-20 Adopted
<b>ER OPERATIONS</b>				
Account Clerk III	3.00	3.00	3.00	3.00
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
Call Center Manager	-	-	1.00	1.00
Chief of Collections	-	-	1.00	1.00
Customer Service Representative I/II	12.00	12.00	12.00	12.00
Environmental Resources/MRF Manager	1.00	1.00	-	-
Environmental Resources Division Manager	-	-	1.00	1.00
Environmental Resources Supervisor	1.00	2.00	2.00	2.00
Health, Safety & Training Officer	-	-	1.00	1.00
Management Analyst III	1.00	1.00	1.00	1.00
MRF Manager	2.00	2.00	1.00	1.00
Office Assistant I/II	1.00	1.00	1.00	1.00
Project Manager	1.00	1.00	-	-
Recycling Manager	1.00	1.00	1.00	1.00
Treatment Plant Electrician	-	1.00	1.00	1.00
<b>Total FTE</b>	<b>26.00</b>	<b>28.00</b>	<b>30.00</b>	<b>30.00</b>
<b>SUSTAINABILITY</b>				
Outreach/Education Specialist	1.00	1.00	1.00	1.00
<b>Total FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>RESIDENTIAL COLLECTION</b>				
Environmental Resources Supervisor	1.00	1.00	1.00	1.00
Maintenance Worker Trainee	2.00	-	-	5.00
Senior Wastewater Collection Operator	1.00	1.00	-	-
Solid Waste Compliance Specialist	-	-	-	-
Solid Waste Equipment Operator II	21.00	21.00	21.00	21.00
Route Checker	-	-	1.00	1.00
<b>Total FTE</b>	<b>25.00</b>	<b>23.00</b>	<b>23.00</b>	<b>28.00</b>
<b>COMMERCIAL COLLECTION</b>				
Container Service Worker	1.00	2.00	2.00	2.00
Environmental Resources Supervisor	2.00	1.00	1.00	1.00
Maintenance Worker Trainee	10.00	10.00	10.00	9.00
Senior Wastewater Collection Operator	1.00	1.00	-	-
Solid Waste Equipment Operator II	19.00	21.00	21.00	21.00
Route Checker	-	-	1.00	1.00
<b>Total FTE</b>	<b>33.00</b>	<b>35.00</b>	<b>35.00</b>	<b>34.00</b>

**FULL TIME EQUIVALENT STAFFING BY DEPARTMENT**

	17-18 Actual	18-19 Adopted	18-19 Revised	19-20 Adopted
<b>INDUSTRIAL COLLECTION</b>				
Senior Wastewater Collection Operator	1.00	1.00	-	-
Solid Waste Equipment Operator II	6.00	6.00	6.00	6.00
Route Checker	-	-	1.00	1.00
<b>Total FTE</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>
<b>WASTE TIP FLOORING PROCESSING</b>				
Equipment Operator	8.00	8.00	8.00	8.00
MRF Dispatcher	2.00	2.00	2.00	2.00
Sorter	11.00	12.00	12.00	11.00
Sorter (Limited Term)	1.00	-	-	-
<b>Total FTE</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>	<b>21.00</b>
<b>MATERIAL RECOVERY FACILITY PROCESSING</b>				
Environmental Resources Supervisor	1.00	1.00	1.00	1.00
Equipment Operator	4.00	4.00	4.00	4.00
Maintenance Worker Trainee	1.00	-	-	-
MRF Dispatcher	1.00	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
Senior Wastewater Mechanic	1.00	1.00	-	-
Sorter	5.00	14.00	14.00	15.00
Sorter (Limited Term)	9.00	-	-	-
Treatment Plant Electrician	1.00	-	-	-
<b>Total FTE</b>	<b>29.00</b>	<b>27.00</b>	<b>26.00</b>	<b>27.00</b>
<b>WASTE TRANSFER HAUL</b>				
Senior Wastewater Collection Operator	1.00	1.00	-	-
Solid Waste Transfer Operator	14.00	14.00	14.00	14.00
Route Checker	-	-	1.00	1.00
<b>Total FTE</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>
<b>ILLEGAL DUMPING &amp; NEIGHBORHOOD CLEAN UP</b>				
Container Service Worker	1.00	-	-	-
Senior Wastewater Collection Operator	1.00	1.00	-	-
Solid Waste Equipment Operator II	3.00	1.00	1.00	1.00
Maintenance Worker Trainee	5.00	12.00	12.00	8.00
Maintenance Worker Trainee (Limited Term)	4.00	-	-	-
Route Checker	-	-	1.00	1.00
<b>Total FTE</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>10.00</b>
<b>ENVIRONMENTAL RESOURCES TOTAL</b>	<b>172.00</b>	<b>172.00</b>	<b>173.00</b>	<b>173.00</b>

**EXPENDITURES BY PROGRAM BY FUND**

	2017-18 Actual	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
<b>101-GENERAL FUND</b>				
<b>PUBLIC WORKS ADMINISTRATION</b>				
3301-PUBLIC WORKS ADMINISTRATION	225,635	218,580	218,580	253,858
3302-PW ADMIN-CALL CENTER	-	282,558	282,558	(15,375)
<b>PUBLIC WORKS ADMINISTRATION Total</b>	<b>225,635</b>	<b>501,138</b>	<b>501,138</b>	<b>238,483</b>
<b>101-GENERAL FUND Total</b>	<b>225,635</b>	<b>501,138</b>	<b>501,138</b>	<b>238,483</b>
<b>261-FEDERAL TERM GRANTS FUND</b>				
<b>ADMINISTRATIVE SERVICES</b>				
3301-PUBLIC WORKS ADMINISTRATION	9,579	-	10,420	-
<b>ADMINISTRATIVE SERVICES Total</b>	<b>9,579</b>	<b>-</b>	<b>10,420</b>	<b>-</b>
<b>261-FEDERAL TERM GRANTS FUND Total</b>	<b>9,579</b>	<b>-</b>	<b>10,420</b>	<b>-</b>
<b>ADMINISTRATIVE SERVICES Grand Total</b>	<b>235,214</b>	<b>501,138</b>	<b>511,558</b>	<b>238,483</b>

**EXPENDITURES BY TYPE BY FUND**

	2017-18 Actual	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
<b>101-GENERAL FUND</b>				
<b>PUBLIC WORKS ADMINISTRATION</b>				
1-PERSONNEL	8,054	282,558	282,558	(15,375)
2-OTHER O&M EXPENSE	217,581	218,580	218,580	253,858
<b>PUBLIC WORKS ADMINISTRATION Total</b>	<b>225,635</b>	<b>501,138</b>	<b>501,138</b>	<b>238,483</b>
<b>101-GENERAL FUND Total</b>	<b>225,635</b>	<b>501,138</b>	<b>501,138</b>	<b>238,483</b>
<b>261-FEDERAL TERM GRANTS FUND</b>				
<b>ADMINISTRATIVE SERVICES</b>				
1-PERSONNEL	3,452	-	4,547	-
2-OTHER O&M EXPENSE	6,127	-	5,873	-
<b>ADMINISTRATIVE SERVICES Total</b>	<b>9,579</b>	<b>-</b>	<b>10,420</b>	<b>-</b>
<b>261-FEDERAL TERM GRANTS FUND Total</b>	<b>9,579</b>	<b>-</b>	<b>10,420</b>	<b>-</b>
<b>ADMINISTRATIVE SERVICES Grand Total</b>	<b>235,214</b>	<b>501,138</b>	<b>511,558</b>	<b>238,483</b>

**EXPENDITURES BY PROGRAM BY FUND**

	2017-18 Actual	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
<b>101-GENERAL FUND</b>				
<b>CONSTRUCTION AND DESIGN SERVICES</b>				
3201-ENG. DESIGN & CONTRACT ADMIN.	90,987	2,034,413	2,034,413	2,927,623
<b>CONSTRUCTION AND DESIGN SERVICES Total</b>	<b>90,987</b>	<b>2,034,413</b>	<b>2,034,413</b>	<b>2,927,623</b>
<b>101-GENERAL FUND Total</b>	<b>90,987</b>	<b>2,034,413</b>	<b>2,034,413</b>	<b>2,927,623</b>
<b>105-STREET MAINTENANCE</b>				
<b>CONSTRUCTION AND DESIGN SERVICES</b>				
3067-CAPITAL IMPROVEMENTS	-	-	-	175,000
3125-CAPITAL IMPROVEMENTS	-	-	50,000	-
<b>CONSTRUCTION AND DESIGN SERVICES Total</b>	<b>-</b>	<b>-</b>	<b>50,000</b>	<b>175,000</b>
<b>105-STREET MAINTENANCE Total</b>	<b>-</b>	<b>-</b>	<b>50,000</b>	<b>175,000</b>
<b>118-AIR POLLUTION BUYDOWN FEE</b>				
<b>CONSTRUCTION AND DESIGN SERVICES</b>				
3109-CAPITAL IMPROVEMENTS	420	-	-	25,020
3125-CAPITAL IMPROVEMENTS	22,696	-	603,878	246,740
3167-CAPITAL IMPROVEMENTS	4,998	-	8,405	-
<b>CONSTRUCTION AND DESIGN SERVICES Total</b>	<b>28,114</b>	<b>-</b>	<b>612,283</b>	<b>271,760</b>
<b>118-AIR POLLUTION BUYDOWN FEE Total</b>	<b>28,114</b>	<b>-</b>	<b>612,283</b>	<b>271,760</b>
<b>181-STATE GAS TAX</b>				
<b>CONSTRUCTION AND DESIGN SERVICES</b>				
3022-CAPITAL IMPROVEMENTS	-	-	350,000	-
3120-CONST. SERVICES - STREETS	939,250	460,347	460,347	468,833
3125-CAPITAL IMPROVEMENTS	-	-	12,406,000	-
3201-ENG. DESIGN & CONTRACT ADMIN.	197,226	(1,454)	(1,454)	-
3224-CAPITAL IMPROVEMENTS	79,797	-	132,383	-
9832-CAPITAL IMPROVEMENTS	177	-	-	-
<b>CONSTRUCTION AND DESIGN SERVICES Total</b>	<b>1,216,450</b>	<b>458,893</b>	<b>13,347,276</b>	<b>468,833</b>
<b>181-STATE GAS TAX Total</b>	<b>1,216,450</b>	<b>458,893</b>	<b>13,347,276</b>	<b>468,833</b>

**EXPENDITURES BY PROGRAM BY FUND**

	2017-18 Actual	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
<b>182-TRAFFIC SAFETY FUND</b>				
<b>CONSTRUCTION AND DESIGN SERVICES</b>				
3125-CAPITAL IMPROVEMENTS	5,396	-	161,233	-
<b>CONSTRUCTION AND DESIGN SERVICES Total</b>	<b>5,396</b>	<b>-</b>	<b>161,233</b>	<b>-</b>
<b>182-TRAFFIC SAFETY FUND Total</b>	<b>5,396</b>	<b>-</b>	<b>161,233</b>	<b>-</b>
<b>185-SB1 ROAD MAINT REHAB ACCT</b>				
<b>CONSTRUCTION AND DESIGN SERVICES</b>				
3125-CAPITAL IMPROVEMENTS	-	-	747,223	-
<b>CONSTRUCTION AND DESIGN SERVICES Total</b>	<b>-</b>	<b>-</b>	<b>747,223</b>	<b>-</b>
<b>185-SB1 ROAD MAINT REHAB ACCT Total</b>	<b>-</b>	<b>-</b>	<b>747,223</b>	<b>-</b>
<b>210-TRANSPORTATION GRNT-STATE</b>				
<b>CONSTRUCTION AND DESIGN SERVICES</b>				
3125-CAPITAL IMPROVEMENTS	-	-	-	120,000
3167-CAPITAL IMPROVEMENTS	5,087	-	51,913	-
<b>CONSTRUCTION AND DESIGN SERVICES Total</b>	<b>5,087</b>	<b>-</b>	<b>51,913</b>	<b>120,000</b>
<b>210-TRANSPORTATION GRNT-STATE Total</b>	<b>5,087</b>	<b>-</b>	<b>51,913</b>	<b>120,000</b>
<b>212-TDA/LTF8-CIP FUND-99400a</b>				
<b>CONSTRUCTION AND DESIGN SERVICES</b>				
3024-CAPITAL IMPROVEMENTS	950,734	-	-	-
3067-CAPITAL IMPROVEMENTS	834	-	715	-
3125-CAPITAL IMPROVEMENTS	-	-	583,582	-
<b>CONSTRUCTION AND DESIGN SERVICES Total</b>	<b>951,568</b>	<b>-</b>	<b>584,297</b>	<b>-</b>
<b>212-TDA/LTF8-CIP FUND-99400a Total</b>	<b>951,568</b>	<b>-</b>	<b>584,297</b>	<b>-</b>
<b>213-TDA/LTF4-TRANS.FND-99400c</b>				
<b>CONSTRUCTION AND DESIGN SERVICES</b>				
3125-CAPITAL IMPROVEMENTS	148,286	-	1,881,312	-
<b>CONSTRUCTION AND DESIGN SERVICES Total</b>	<b>148,286</b>	<b>-</b>	<b>1,881,312</b>	<b>-</b>
<b>213-TDA/LTF4-TRANS.FND-99400c Total</b>	<b>148,286</b>	<b>-</b>	<b>1,881,312</b>	<b>-</b>

**EXPENDITURES BY PROGRAM BY FUND**

	2017-18 Actual	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
<b>214-TDA/LTF3-BI/PED FND-99234</b>				
<b>CONSTRUCTION AND DESIGN SERVICES</b>				
3109-CAPITAL IMPROVEMENTS	-	-	2,798	2,798
3125-CAPITAL IMPROVEMENTS	5,463	-	335,098	-
3167-CAPITAL IMPROVEMENTS	835	842	50,938	925
<b>CONSTRUCTION AND DESIGN SERVICES Total</b>	<b>6,298</b>	<b>842</b>	<b>388,834</b>	<b>3,723</b>
<b>214-TDA/LTF3-BI/PED FND-99234 Total</b>	<b>6,298</b>	<b>842</b>	<b>388,834</b>	<b>3,723</b>
<b>219-STATE/LOCAL-MY GRANTS</b>				
<b>CONSTRUCTION AND DESIGN SERVICES</b>				
3125-CAPITAL IMPROVEMENTS	11,846	-	1,322,929	-
<b>CONSTRUCTION AND DESIGN SERVICES Total</b>	<b>11,846</b>	<b>-</b>	<b>1,322,929</b>	<b>-</b>
<b>219-STATE/LOCAL-MY GRANTS Total</b>	<b>11,846</b>	<b>-</b>	<b>1,322,929</b>	<b>-</b>
<b>275-FED.TRANSPORT. MY GRANTS</b>				
<b>CONSTRUCTION AND DESIGN SERVICES</b>				
3024-CAPITAL IMPROVEMENTS	366,727	-	-	-
3067-CAPITAL IMPROVEMENTS	25,186	-	38,534	-
3109-CAPITAL IMPROVEMENTS	971,213	-	1,167,090	-
3125-CAPITAL IMPROVEMENTS	(69,484)	-	4,803,225	1,440,465
<b>CONSTRUCTION AND DESIGN SERVICES Total</b>	<b>1,293,642</b>	<b>-</b>	<b>6,008,849</b>	<b>1,440,465</b>
<b>275-FED.TRANSPORT. MY GRANTS Total</b>	<b>1,293,642</b>	<b>-</b>	<b>6,008,849</b>	<b>1,440,465</b>

**EXPENDITURES BY PROGRAM BY FUND**

	2017-18 Actual	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
<b>301-CAPITAL OUTLAY FUND</b>				
<b>CONSTRUCTION AND DESIGN SERVICES</b>				
3067-CAPITAL IMPROVEMENTS	2,430	-	47,571	-
<b>CONSTRUCTION AND DESIGN SERVICES Total</b>	<b>2,430</b>	<b>-</b>	<b>47,571</b>	<b>-</b>
<b>301-CAPITAL OUTLAY FUND Total</b>	<b>2,430</b>	<b>-</b>	<b>47,571</b>	<b>-</b>
<b>314-2014 LEASE REVENUE BOND</b>				
<b>CONSTRUCTION AND DESIGN SERVICES</b>				
3024-CAPITAL IMPROVEMENTS	3,856,128	-	243,394	-
<b>CONSTRUCTION AND DESIGN SERVICES Total</b>	<b>3,856,128</b>	<b>-</b>	<b>243,394</b>	<b>-</b>
<b>314-2014 LEASE REVENUE BOND Total</b>	<b>3,856,128</b>	<b>-</b>	<b>243,394</b>	<b>-</b>
<b>315-2006 TAB HERO/SW/ORMOND</b>				
<b>CONSTRUCTION AND DESIGN SERVICES</b>				
3024-CAPITAL IMPROVEMENTS	645,758	-	-	-
3125-CAPITAL IMPROVEMENTS	-	-	-	500,000
<b>CONSTRUCTION AND DESIGN SERVICES Total</b>	<b>645,758</b>	<b>-</b>	<b>-</b>	<b>500,000</b>
<b>315-2006 TAB HERO/SW/ORMOND Total</b>	<b>645,758</b>	<b>-</b>	<b>-</b>	<b>500,000</b>
<b>353-STORM DRAIN FACILITY FEE</b>				
<b>CONSTRUCTION AND DESIGN SERVICES</b>				
9773-CAPITAL OUTLAY	-	-	-	1,200,000
<b>CONSTRUCTION AND DESIGN SERVICES Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,200,000</b>
<b>353-STORM DRAIN FACILITY FEE Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,200,000</b>

**EXPENDITURES BY PROGRAM BY FUND**

	2017-18 Actual	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
<b>354-CIRCULATION SYS.IMPR.FEES</b>				
<b>CONSTRUCTION AND DESIGN SERVICES</b>				
3109-CAPITAL IMPROVEMENTS	154,997	-	1,095,514	810,000
3125-CAPITAL IMPROVEMENTS	1,058	-	11,292	-
<b>CONSTRUCTION AND DESIGN SERVICES Total</b>	<b>156,055</b>	<b>-</b>	<b>1,106,806</b>	<b>810,000</b>
<b>354-CIRCULATION SYS.IMPR.FEES Total</b>	<b>156,055</b>	<b>-</b>	<b>1,106,806</b>	<b>810,000</b>
<b>CONSTRUCTION AND DESIGN SERVICES Grand Total</b>	<b>8,418,045</b>	<b>2,494,148</b>	<b>28,588,333</b>	<b>7,917,404</b>

**EXPENDITURES BY TYPE BY FUND**

	2017-18 Actual	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
<b>101-GENERAL FUND</b>				
<b>CONSTRUCTION AND DESIGN SERVICES</b>				
1-PERSONNEL	7,484	1,924,371	1,924,371	2,617,954
2-OTHER O&M EXPENSE	83,503	110,042	110,042	309,669
<b>CONSTRUCTION AND DESIGN SERVICES Total</b>	<b>90,987</b>	<b>2,034,413</b>	<b>2,034,413</b>	<b>2,927,623</b>
<b>101-GENERAL FUND Total</b>	<b>90,987</b>	<b>2,034,413</b>	<b>2,034,413</b>	<b>2,927,623</b>
<b>105-STREET MAINTENANCE</b>				
<b>CONSTRUCTION AND DESIGN SERVICES</b>				
2-OTHER O&M EXPENSE	-	-	50,000	-
4-CAPITAL OUTLAY	-	-	-	175,000
<b>CONSTRUCTION AND DESIGN SERVICES Total</b>	<b>-</b>	<b>-</b>	<b>50,000</b>	<b>175,000</b>
<b>105-STREET MAINTENANCE Total</b>	<b>-</b>	<b>-</b>	<b>50,000</b>	<b>175,000</b>
<b>118-AIR POLLUTION BUYDOWN FEE</b>				
<b>CONSTRUCTION AND DESIGN SERVICES</b>				
2-OTHER O&M EXPENSE	28,114	-	346,361	-
4-CAPITAL OUTLAY	-	-	264,298	271,760
5-TRANSFERS OUT	-	-	1,624	-
<b>CONSTRUCTION AND DESIGN SERVICES Total</b>	<b>28,114</b>	<b>-</b>	<b>612,283</b>	<b>271,760</b>
<b>118-AIR POLLUTION BUYDOWN FEE Total</b>	<b>28,114</b>	<b>-</b>	<b>612,283</b>	<b>271,760</b>
<b>181-STATE GAS TAX</b>				
<b>CONSTRUCTION AND DESIGN SERVICES</b>				
1-PERSONNEL	794,389	151,104	151,104	169,814
2-OTHER O&M EXPENSE	422,061	307,789	4,309,960	299,019
4-CAPITAL OUTLAY	-	-	8,350,000	-
5-TRANSFERS OUT	-	-	536,212	-
<b>CONSTRUCTION AND DESIGN SERVICES Total</b>	<b>1,216,450</b>	<b>458,893</b>	<b>13,347,276</b>	<b>468,833</b>
<b>181-STATE GAS TAX Total</b>	<b>1,216,450</b>	<b>458,893</b>	<b>13,347,276</b>	<b>468,833</b>

**EXPENDITURES BY TYPE BY FUND**

	2017-18 Actual	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
<b>182-TRAFFIC SAFETY FUND</b>				
<b>CONSTRUCTION AND DESIGN SERVICES</b>				
2-OTHER O&M EXPENSE	5,396	-	36,620	-
4-CAPITAL OUTLAY	-	-	119,653	-
5-TRANSFERS OUT	-	-	4,960	-
<b>CONSTRUCTION AND DESIGN SERVICES Total</b>	<b>5,396</b>	<b>-</b>	<b>161,233</b>	<b>-</b>
<b>182-TRAFFIC SAFETY FUND Total</b>	<b>5,396</b>	<b>-</b>	<b>161,233</b>	<b>-</b>
<b>185-SB1 ROAD MAINT REHAB ACCT</b>				
<b>CONSTRUCTION AND DESIGN SERVICES</b>				
2-OTHER O&M EXPENSE	-	-	747,223	-
<b>CONSTRUCTION AND DESIGN SERVICES Total</b>	<b>-</b>	<b>-</b>	<b>747,223</b>	<b>-</b>
<b>185-SB1 ROAD MAINT REHAB ACCT Total</b>	<b>-</b>	<b>-</b>	<b>747,223</b>	<b>-</b>
<b>210-TRANSPORTATION GRNT-STATE</b>				
<b>CONSTRUCTION AND DESIGN SERVICES</b>				
2-OTHER O&M EXPENSE	5,087	-	51,913	-
4-CAPITAL OUTLAY	-	-	-	120,000
<b>CONSTRUCTION AND DESIGN SERVICES Total</b>	<b>5,087</b>	<b>-</b>	<b>51,913</b>	<b>120,000</b>
<b>210-TRANSPORTATION GRNT-STATE Total</b>	<b>5,087</b>	<b>-</b>	<b>51,913</b>	<b>120,000</b>
<b>212-TDA/LTF8-CIP FUND-99400a</b>				
<b>CONSTRUCTION AND DESIGN SERVICES</b>				
2-OTHER O&M EXPENSE	951,568	-	584,297	-
<b>CONSTRUCTION AND DESIGN SERVICES Total</b>	<b>951,568</b>	<b>-</b>	<b>584,297</b>	<b>-</b>
<b>212-TDA/LTF8-CIP FUND-99400a Total</b>	<b>951,568</b>	<b>-</b>	<b>584,297</b>	<b>-</b>
<b>213-TDA/LTF4-TRANS.FND-99400c</b>				
<b>CONSTRUCTION AND DESIGN SERVICES</b>				
2-OTHER O&M EXPENSE	3	-	-	-
4-CAPITAL OUTLAY	148,283	-	1,881,312	-
<b>CONSTRUCTION AND DESIGN SERVICES Total</b>	<b>148,286</b>	<b>-</b>	<b>1,881,312</b>	<b>-</b>
<b>213-TDA/LTF4-TRANS.FND-99400c Total</b>	<b>148,286</b>	<b>-</b>	<b>1,881,312</b>	<b>-</b>

**EXPENDITURES BY TYPE BY FUND**

	2017-18 Actual	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
<b>214-TDA/LTF3-BI/PED FND-99234</b>				
<b>CONSTRUCTION AND DESIGN SERVICES</b>				
2-OTHER O&M EXPENSE	6,298	842	87,069	925
4-CAPITAL OUTLAY	-	-	301,765	2,798
<b>CONSTRUCTION AND DESIGN SERVICES Total</b>	<b>6,298</b>	<b>842</b>	<b>388,834</b>	<b>3,723</b>
<b>214-TDA/LTF3-BI/PED FND-99234 Total</b>	<b>6,298</b>	<b>842</b>	<b>388,834</b>	<b>3,723</b>
<b>219-STATE/LOCAL-MY GRANTS</b>				
<b>CONSTRUCTION AND DESIGN SERVICES</b>				
1-PERSONNEL	-	-	98,432	-
2-OTHER O&M EXPENSE	11,846	-	122,981	-
4-CAPITAL OUTLAY	-	-	1,101,516	-
<b>CONSTRUCTION AND DESIGN SERVICES Total</b>	<b>11,846</b>	<b>-</b>	<b>1,322,929</b>	<b>-</b>
<b>219-STATE/LOCAL-MY GRANTS Total</b>	<b>11,846</b>	<b>-</b>	<b>1,322,929</b>	<b>-</b>
<b>275-FED.TRANSPORT. MY GRANTS</b>				
<b>CONSTRUCTION AND DESIGN SERVICES</b>				
2-OTHER O&M EXPENSE	1,377,330	-	5,153,629	-
4-CAPITAL OUTLAY	(83,688)	-	855,220	1,440,465
<b>CONSTRUCTION AND DESIGN SERVICES Total</b>	<b>1,293,642</b>	<b>-</b>	<b>6,008,849</b>	<b>1,440,465</b>
<b>275-FED.TRANSPORT. MY GRANTS Total</b>	<b>1,293,642</b>	<b>-</b>	<b>6,008,849</b>	<b>1,440,465</b>
<b>301-CAPITAL OUTLAY FUND</b>				
<b>CONSTRUCTION AND DESIGN SERVICES</b>				
2-OTHER O&M EXPENSE	2,430	-	47,571	-
<b>CONSTRUCTION AND DESIGN SERVICES Total</b>	<b>2,430</b>	<b>-</b>	<b>47,571</b>	<b>-</b>
<b>301-CAPITAL OUTLAY FUND Total</b>	<b>2,430</b>	<b>-</b>	<b>47,571</b>	<b>-</b>
<b>314-2014 LEASE REVENUE BOND</b>				
<b>CONSTRUCTION AND DESIGN SERVICES</b>				
2-OTHER O&M EXPENSE	236,141	-	15,000	-
4-CAPITAL OUTLAY	3,619,987	-	228,394	-
<b>CONSTRUCTION AND DESIGN SERVICES Total</b>	<b>3,856,128</b>	<b>-</b>	<b>243,394</b>	<b>-</b>
<b>314-2014 LEASE REVENUE BOND Total</b>	<b>3,856,128</b>	<b>-</b>	<b>243,394</b>	<b>-</b>

**EXPENDITURES BY TYPE BY FUND**

	2017-18 Actual	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
<b>315-2006 TAB HERO/SW/ORMOND</b>				
<b>CONSTRUCTION AND DESIGN SERVICES</b>				
2-OTHER O&M EXPENSE	645,758	-	-	-
4-CAPITAL OUTLAY	-	-	-	500,000
<b>CONSTRUCTION AND DESIGN SERVICES Total</b>	<b>645,758</b>	<b>-</b>	<b>-</b>	<b>500,000</b>
<b>315-2006 TAB HERO/SW/ORMOND Total</b>	<b>645,758</b>	<b>-</b>	<b>-</b>	<b>500,000</b>
<b>353-STORM DRAIN FACILITY FEE</b>				
<b>CONSTRUCTION AND DESIGN SERVICES</b>				
4-CAPITAL OUTLAY	-	-	-	1,200,000
<b>CONSTRUCTION AND DESIGN SERVICES Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,200,000</b>
<b>353-STORM DRAIN FACILITY FEE Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,200,000</b>
<b>354-CIRCULATION SYS.IMPR.FEES</b>				
<b>CONSTRUCTION AND DESIGN SERVICES</b>				
2-OTHER O&M EXPENSE	156,055	-	1,106,806	-
4-CAPITAL OUTLAY	-	-	-	810,000
<b>CONSTRUCTION AND DESIGN SERVICES Total</b>	<b>156,055</b>	<b>-</b>	<b>1,106,806</b>	<b>810,000</b>
<b>354-CIRCULATION SYS.IMPR.FEES Total</b>	<b>156,055</b>	<b>-</b>	<b>1,106,806</b>	<b>810,000</b>
<b>CONSTRUCTION AND DESIGN SERVICES Grand Total</b>	<b>8,418,045</b>	<b>2,494,148</b>	<b>28,588,333</b>	<b>7,917,404</b>

**EXPENDITURES BY PROGRAM BY FUND**

	2017-18 Actual	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
<b>105-STREET MAINTENANCE</b>				
<b>STREET MAINTENANCE &amp; REPAIRS</b>				
3015-CAPITAL IMPROVEMENTS	4,542,463	-	6,277,002	2,748,921
3126-CAPITAL IMPROVEMENTS	-	-	-	-
<b>STREET MAINTENANCE &amp; REPAIRS Total</b>	<b>4,542,463</b>	<b>-</b>	<b>6,277,002</b>	<b>2,748,921</b>
<b>105-STREET MAINTENANCE Total</b>	<b>4,542,463</b>	<b>-</b>	<b>6,277,002</b>	<b>2,748,921</b>
<b>181-STATE GAS TAX</b>				
<b>STREET MAINTENANCE &amp; REPAIRS</b>				
3015-CAPITAL IMPROVEMENTS	21,211	-	1,672,789	-
3103-STREET MAINTENANCE & REPAIR	23	353,551	353,551	353,551
<b>STREET MAINTENANCE &amp; REPAIRS Total</b>	<b>21,234</b>	<b>353,551</b>	<b>2,026,340</b>	<b>353,551</b>
<b>181-STATE GAS TAX Total</b>	<b>21,234</b>	<b>353,551</b>	<b>2,026,340</b>	<b>353,551</b>
<b>185-SB1 ROAD MAINT REHAB ACCT</b>				
<b>STREET MAINTENANCE &amp; REPAIRS</b>				
3015-CAPITAL IMPROVEMENTS	-	-	-	4,330,885
<b>STREET MAINTENANCE &amp; REPAIRS Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,330,885</b>
<b>185-SB1 ROAD MAINT REHAB ACCT Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,330,885</b>
<b>214-TDA/LTF3-BI/PED FND-99234</b>				
<b>STREET MAINTENANCE &amp; REPAIRS</b>				
3068-CAPITAL IMPROVEMENTS	9,062	-	49,380	-
<b>STREET MAINTENANCE &amp; REPAIRS Total</b>	<b>9,062</b>	<b>-</b>	<b>49,380</b>	<b>-</b>
<b>214-TDA/LTF3-BI/PED FND-99234 Total</b>	<b>9,062</b>	<b>-</b>	<b>49,380</b>	<b>-</b>
<b>314-2014 LEASE REVENUE BOND</b>				
<b>STREET MAINTENANCE &amp; REPAIRS</b>				
3015-CAPITAL IMPROVEMENTS	1,778,017	-	421,582	1,994,400
<b>STREET MAINTENANCE &amp; REPAIRS Total</b>	<b>1,778,017</b>	<b>-</b>	<b>421,582</b>	<b>1,994,400</b>
<b>314-2014 LEASE REVENUE BOND Total</b>	<b>1,778,017</b>	<b>-</b>	<b>421,582</b>	<b>1,994,400</b>

**EXPENDITURES BY PROGRAM BY FUND**

	2017-18 Actual	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
<b>315-2006 TAB HERO/SW/ORMOND</b>				
<b>STREET MAINTENANCE &amp; REPAIRS</b>				
3015-CAPITAL IMPROVEMENTS	-	-	-	1,100,000
<b>STREET MAINTENANCE &amp; REPAIRS Total</b>	-	-	-	<b>1,100,000</b>
<b>315-2006 TAB HERO/SW/ORMOND Total</b>	-	-	-	<b>1,100,000</b>
<b>STREET MAINTENANCE &amp; REPAIRS Grand Total</b>	<b>6,350,776</b>	<b>353,551</b>	<b>8,774,304</b>	<b>10,527,757</b>

**EXPENDITURES BY TYPE BY FUND**

	2017-18 Actual	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
<b>105-STREET MAINTENANCE</b>				
<b>STREET MAINTENANCE &amp; REPAIRS</b>				
2-OTHER O&M EXPENSE	4,542,463	-	6,277,002	-
4-CAPITAL OUTLAY	-	-	-	2,748,921
<b>STREET MAINTENANCE &amp; REPAIRS Total</b>	<b>4,542,463</b>	<b>-</b>	<b>6,277,002</b>	<b>2,748,921</b>
<b>105-STREET MAINTENANCE Total</b>	<b>4,542,463</b>	<b>-</b>	<b>6,277,002</b>	<b>2,748,921</b>
<b>181-STATE GAS TAX</b>				
<b>STREET MAINTENANCE &amp; REPAIRS</b>				
2-OTHER O&M EXPENSE	21,234	353,551	2,026,340	353,551
<b>STREET MAINTENANCE &amp; REPAIRS Total</b>	<b>21,234</b>	<b>353,551</b>	<b>2,026,340</b>	<b>353,551</b>
<b>181-STATE GAS TAX Total</b>	<b>21,234</b>	<b>353,551</b>	<b>2,026,340</b>	<b>353,551</b>
<b>185-SB1 ROAD MAINT REHAB ACCT</b>				
<b>STREET MAINTENANCE &amp; REPAIRS</b>				
4-CAPITAL OUTLAY	-	-	-	4,330,885
<b>STREET MAINTENANCE &amp; REPAIRS Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,330,885</b>
<b>185-SB1 ROAD MAINT REHAB ACCT Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,330,885</b>
<b>214-TDA/LTF3-BI/PED FND-99234</b>				
<b>STREET MAINTENANCE &amp; REPAIRS</b>				
2-OTHER O&M EXPENSE	9,062	-	-	-
4-CAPITAL OUTLAY	-	-	49,380	-
<b>STREET MAINTENANCE &amp; REPAIRS Total</b>	<b>9,062</b>	<b>-</b>	<b>49,380</b>	<b>-</b>
<b>214-TDA/LTF3-BI/PED FND-99234 Total</b>	<b>9,062</b>	<b>-</b>	<b>49,380</b>	<b>-</b>
<b>314-2014 LEASE REVENUE BOND</b>				
<b>STREET MAINTENANCE &amp; REPAIRS</b>				
2-OTHER O&M EXPENSE	63,503	-	421,582	-
4-CAPITAL OUTLAY	1,714,514	-	-	1,994,400
<b>STREET MAINTENANCE &amp; REPAIRS Total</b>	<b>1,778,017</b>	<b>-</b>	<b>421,582</b>	<b>1,994,400</b>
<b>314-2014 LEASE REVENUE BOND Total</b>	<b>1,778,017</b>	<b>-</b>	<b>421,582</b>	<b>1,994,400</b>

**EXPENDITURES BY TYPE BY FUND**

	2017-18 Actual	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
<b>315-2006 TAB HERO/SW/ORMOND</b>				
<b>STREET MAINTENANCE &amp; REPAIRS</b>				
4-CAPITAL OUTLAY	-	-	-	1,100,000
<b>STREET MAINTENANCE &amp; REPAIRS Total</b>	-	-	-	<b>1,100,000</b>
<b>315-2006 TAB HERO/SW/ORMOND Total</b>	-	-	-	<b>1,100,000</b>
<b>STREET MAINTENANCE &amp; REPAIRS Grand Total</b>	<b>6,350,776</b>	<b>353,551</b>	<b>8,774,304</b>	<b>10,527,757</b>

**EXPENDITURES BY PROGRAM BY FUND**

	2017-18 Actual	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
<b>101-GENERAL FUND</b>				
<b>MAINTENANCE SERVICES</b>				
5701-PARKS AND PUBLIC GROUNDS	5,620,395	5,838,222	5,838,222	5,119,422
5702-STREET LANDSCAPING	132,625	-	-	-
5703-GRAFFITI ACTION PROGRAM	605,090	709,084	709,084	525,181
5704-STREET MAINTENANCE & REPAIR	2,034,076	524,816	524,816	587,558
5705-STREET TREES AND MEDIANS	1,259,055	1,087,407	1,087,407	1,314,159
5735-GRAFFITI ACTION PROGRAM	(176)	-	-	-
5751-PARKS AND FACILITIES DEVELOPMENT	249,616	85,844	85,844	17,140
<b>MAINTENANCE SERVICES Total</b>	<b>9,900,681</b>	<b>8,245,373</b>	<b>8,245,373</b>	<b>7,563,460</b>
<b>101-GENERAL FUND Total</b>	<b>9,900,681</b>	<b>8,245,373</b>	<b>8,245,373</b>	<b>7,563,460</b>
<b>105-STREET MAINTENANCE</b>				
<b>MAINTENANCE SERVICES</b>				
5704-STREET MAINTENANCE & REPAIR	227,208	221,682	221,682	213,809
<b>MAINTENANCE SERVICES Total</b>	<b>227,208</b>	<b>221,682</b>	<b>221,682</b>	<b>213,809</b>
<b>105-STREET MAINTENANCE Total</b>	<b>227,208</b>	<b>221,682</b>	<b>221,682</b>	<b>213,809</b>
<b>174-CFD #5-RIVERPARK MAINT</b>				
<b>MAINTENANCE SERVICES</b>				
5737-CAPITAL IMPROVEMENTS	325,995	-	-	495,000
<b>MAINTENANCE SERVICES Total</b>	<b>325,995</b>	<b>-</b>	<b>-</b>	<b>495,000</b>
<b>174-CFD #5-RIVERPARK MAINT Total</b>	<b>325,995</b>	<b>-</b>	<b>-</b>	<b>495,000</b>
<b>178-PARKS/REC. GRANTS-STATE</b>				
<b>MAINTENANCE SERVICES</b>				
5737-CAPITAL IMPROVEMENTS	63,018	-	1,270,557	-
<b>MAINTENANCE SERVICES Total</b>	<b>63,018</b>	<b>-</b>	<b>1,270,557</b>	<b>-</b>
<b>178-PARKS/REC. GRANTS-STATE Total</b>	<b>63,018</b>	<b>-</b>	<b>1,270,557</b>	<b>-</b>
<b>181-STATE GAS TAX</b>				
<b>MAINTENANCE SERVICES</b>				
5704-STREET MAINTENANCE & REPAIR	3,152,497	2,861,268	2,861,268	2,983,929
<b>MAINTENANCE SERVICES Total</b>	<b>3,152,497</b>	<b>2,861,268</b>	<b>2,861,268</b>	<b>2,983,929</b>
<b>181-STATE GAS TAX Total</b>	<b>3,152,497</b>	<b>2,861,268</b>	<b>2,861,268</b>	<b>2,983,929</b>

**EXPENDITURES BY PROGRAM BY FUND**

	2017-18 Actual	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
<b>212-TDA/LTF8-CIP FUND-99400a</b>				
<b>MAINTENANCE SERVICES</b>				
5704-STREET MAINTENANCE & REPAIR	355	-	-	-
<b>MAINTENANCE SERVICES Total</b>	<b>355</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>212-TDA/LTF8-CIP FUND-99400a Total</b>	<b>355</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>219-STATE/LOCAL-MY GRANTS</b>				
<b>MAINTENANCE SERVICES</b>				
5740-CAPITAL IMPROVEMENTS	4,779	-	271,268	-
<b>MAINTENANCE SERVICES Total</b>	<b>4,779</b>	<b>-</b>	<b>271,268</b>	<b>-</b>
<b>219-STATE/LOCAL-MY GRANTS Total</b>	<b>4,779</b>	<b>-</b>	<b>271,268</b>	<b>-</b>
<b>285-CDBG ENTITLEMENT</b>				
<b>MAINTENANCE SERVICES</b>				
5704-STREET MAINTENANCE & REPAIR	-	-	142,235	107,248
5750-CAPITAL IMPROVEMENTS	296,804	-	26,913	800,000
5759-CAPITAL IMPROVEMENTS	29,834	-	828,088	-
<b>MAINTENANCE SERVICES Total</b>	<b>326,638</b>	<b>-</b>	<b>997,236</b>	<b>907,248</b>
<b>285-CDBG ENTITLEMENT Total</b>	<b>326,638</b>	<b>-</b>	<b>997,236</b>	<b>907,248</b>
<b>315-2006 TAB HERO/SW/ORMOND</b>				
<b>GENERAL SERVICES</b>				
9763-CAPITAL IMPROVEMENTS	-	-	-	350,000
<b>MAINTENANCE SERVICES Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>350,000</b>
<b>315-2006 TAB HERO/SW/ORMOND Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>350,000</b>

**EXPENDITURES BY PROGRAM BY FUND**

	2017-18 Actual	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
<b>351-PARK FEES-QUIMBY RESERVE</b>				
<b>MAINTENANCE SERVICES</b>				
5729-CAPITAL IMPROVEMENTS	-	-	20,548	-
5750-CAPITAL IMPROVEMENTS	-	-	13,320	-
5761-CAPITAL IMPROVEMENTS	-	-	22,221	-
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 OUTLAY	-	-	298,275	-
9810-CAPITAL IMPROVEMENTS	-	-	278,856	-
9813-CAPITAL IMPROVEMENTS	-	-	377,299	-
9882-CAPITAL IMPROVEMENTS	-	-	143,444	-
9887-CAPITAL IMPROVEMENTS	-	-	66,600	-
<b>MAINTENANCE SERVICES Total</b>	-	-	<b>4,333,257</b>	-
<b>351-PARK FEES-QUIMBY RESERVE Total</b>	-	-	<b>4,333,257</b>	-
<b>352-PARK ACQ &amp; DEVELOP FEES</b>				
<b>MAINTENANCE SERVICES</b>				
9752-CAPITAL IMPROVEMENTS	15,839	-	278,292	-
9779-CAPITAL IMPROVEMENTS	-	-	16,837	-
<b>MAINTENANCE SERVICES Total</b>	<b>15,839</b>	-	<b>295,129</b>	-
<b>352-PARK ACQ &amp; DEVELOP FEES Total</b>	<b>15,839</b>	-	<b>295,129</b>	-
<b>735-FACILITIES MAINTENANCE</b>				
<b>FACILITIES MAINTENANCE</b>				
1002-RESERVES AND TRANSFERS	-	-	-	64,362
7401-FACILITIES MAINTENANCE	3,589,262	3,846,990	3,880,040	4,612,640
<b>FACILITIES MAINTENANCE Total</b>	<b>3,589,262</b>	<b>3,846,990</b>	<b>3,880,040</b>	<b>4,677,002</b>
<b>735-FACILITIES MAINTENANCE Total</b>	<b>3,589,262</b>	<b>3,846,990</b>	<b>3,880,040</b>	<b>4,677,002</b>

**EXPENDITURES BY PROGRAM BY FUND**

	2017-18 Actual	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
<b>741-FLEET SERVICES FUND</b>				
<b>FLEET SERVICES</b>				
1002-RESERVES AND TRANSFERS	-	-	-	69,910
7501-FLEET SERVICES	9,818,415	9,602,205	9,602,205	9,266,875
7943-FLEET SERVICES	-	-	-	-
<b>FLEET SERVICES Total</b>	<b>9,818,415</b>	<b>9,602,205</b>	<b>9,602,205</b>	<b>9,336,785</b>
<b>741-FLEET SERVICES Total</b>	<b>9,818,415</b>	<b>9,602,205</b>	<b>9,602,205</b>	<b>9,336,785</b>
<b>742-FLEET VEHICLE REPLACEMENT</b>				
<b>FLEET SERVICES</b>				
7943-FLEET SERVICES	-	-	1,000,000	-
<b>FLEET SERVICES Total</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>	<b>-</b>
<b>742-FLEET VEHICLE REPLACEMENT Total</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>	<b>-</b>
<b>MAINTENANCE SERVICES Grand Total</b>	<b>27,424,687</b>	<b>24,777,518</b>	<b>32,978,015</b>	<b>26,527,233</b>

**EXPENDITURES BY TYPE BY FUND**

	2017-18 Actual	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
<b>101-GENERAL FUND</b>				
<b>MAINTENANCE SERVICES</b>				
1-PERSONNEL	4,009,719	4,143,405	4,143,405	3,649,121
2-OTHER O&M EXPENSE	5,864,875	4,076,968	4,076,968	3,879,339
4-CAPITAL OUTLAY	26,087	25,000	25,000	35,000
<b>MAINTENANCE SERVICES Total</b>	<b>9,900,681</b>	<b>8,245,373</b>	<b>8,245,373</b>	<b>7,563,460</b>
<b>101-GENERAL FUND Total</b>	<b>9,900,681</b>	<b>8,245,373</b>	<b>8,245,373</b>	<b>7,563,460</b>
<b>105-STREET MAINTENANCE</b>				
<b>MAINTENANCE SERVICES</b>				
2-OTHER O&M EXPENSE	227,208	221,682	221,682	213,809
<b>MAINTENANCE SERVICES Total</b>	<b>227,208</b>	<b>221,682</b>	<b>221,682</b>	<b>213,809</b>
<b>105-STREET MAINTENANCE Total</b>	<b>227,208</b>	<b>221,682</b>	<b>221,682</b>	<b>213,809</b>
<b>174-CFD #5-RIVERPARK MAINT</b>				
<b>MAINTENANCE SERVICES</b>				
1-PERSONNEL	3,491	-	-	-
2-OTHER O&M EXPENSE	322,504	-	-	-
4-CAPITAL OUTLAY	-	-	-	495,000
<b>MAINTENANCE SERVICES Total</b>	<b>325,995</b>	<b>-</b>	<b>-</b>	<b>495,000</b>
<b>174-CFD #5-RIVERPARK MAINT Total</b>	<b>325,995</b>	<b>-</b>	<b>-</b>	<b>495,000</b>
<b>178-PARKS/REC. GRANTS-STATE</b>				
<b>MAINTENANCE SERVICES</b>				
2-OTHER O&M EXPENSE	63,018	-	796,277	-
4-CAPITAL OUTLAY	-	-	474,280	-
<b>MAINTENANCE SERVICES Total</b>	<b>63,018</b>	<b>-</b>	<b>1,270,557</b>	<b>-</b>
<b>178-PARKS/REC. GRANTS-STATE Total</b>	<b>63,018</b>	<b>-</b>	<b>1,270,557</b>	<b>-</b>
<b>181-STATE GAS TAX</b>				
<b>MAINTENANCE SERVICES</b>				
1-PERSONNEL	1,578,363	1,839,182	1,839,182	1,812,044
2-OTHER O&M EXPENSE	1,574,134	1,022,086	1,022,086	1,171,885
<b>MAINTENANCE SERVICES Total</b>	<b>3,152,497</b>	<b>2,861,268</b>	<b>2,861,268</b>	<b>2,983,929</b>
<b>181-STATE GAS TAX Total</b>	<b>3,152,497</b>	<b>2,861,268</b>	<b>2,861,268</b>	<b>2,983,929</b>

**EXPENDITURES BY TYPE BY FUND**

	2017-18 Actual	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
<b>212-TDA/LTF8-CIP FUND-99400a</b>				
<b>MAINTENANCE SERVICES</b>				
2-OTHER O&M EXPENSE	355	-	-	-
<b>MAINTENANCE SERVICES Total</b>	<b>355</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>212-TDA/LTF8-CIP FUND-99400a Total</b>	<b>355</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>219-STATE/LOCAL-MY GRANTS</b>				
<b>MAINTENANCE SERVICES</b>				
1-PERSONNEL	1,227	-	176,454	-
2-OTHER O&M EXPENSE	3,552	-	94,814	-
<b>MAINTENANCE SERVICES Total</b>	<b>4,779</b>	<b>-</b>	<b>271,268</b>	<b>-</b>
<b>219-STATE/LOCAL-MY GRANTS Total</b>	<b>4,779</b>	<b>-</b>	<b>271,268</b>	<b>-</b>
<b>285-CDBG ENTITLEMENT</b>				
<b>MAINTENANCE SERVICES</b>				
2-OTHER O&M EXPENSE	62,394	-	272,401	107,248
4-CAPITAL OUTLAY	264,244	-	724,835	800,000
<b>MAINTENANCE SERVICES Total</b>	<b>326,638</b>	<b>-</b>	<b>997,236</b>	<b>907,248</b>
<b>285-CDBG ENTITLEMENT Total</b>	<b>326,638</b>	<b>-</b>	<b>997,236</b>	<b>907,248</b>
<b>315-2006 TAB HERO/SW/ORMOND</b>				
<b>MAINTENANCE SERVICES</b>				
4-CAPITAL OUTLAY	-	-	-	350,000
<b>MAINTENANCE SERVICES Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>350,000</b>
<b>315-2006 TAB HERO/SW/ORMOND Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>350,000</b>
<b>351-PARK FEES-QUIMBY RESERVE</b>				
<b>MAINTENANCE SERVICES</b>				
2-OTHER O&M EXPENSE	-	-	308,255	-
4-CAPITAL OUTLAY	-	-	4,025,002	-
<b>MAINTENANCE SERVICES Total</b>	<b>-</b>	<b>-</b>	<b>4,333,257</b>	<b>-</b>
<b>351-PARK FEES-QUIMBY RESERVE Total</b>	<b>-</b>	<b>-</b>	<b>4,333,257</b>	<b>-</b>

**EXPENDITURES BY TYPE BY FUND**

	2017-18 Actual	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
<b>352-PARK ACQ &amp; DEVELOP FEES</b>				
<b>MAINTENANCE SERVICES</b>				
2-OTHER O&M EXPENSE	15,839	-	40,175	-
4-CAPITAL OUTLAY	-	-	16,837	-
5-TRANSFERS OUT	-	-	238,117	-
<b>MAINTENANCE SERVICES Total</b>	<b>15,839</b>	<b>-</b>	<b>295,129</b>	<b>-</b>
<b>352-PARK ACQ &amp; DEVELOP FEES Total</b>	<b>15,839</b>	<b>-</b>	<b>295,129</b>	<b>-</b>

**EXPENDITURES BY TYPE BY FUND**

	2017-18 Actual	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
<b>735-FACILITIES MAINTENANCE</b>				
<b>FACILITIES MAINTENANCE</b>				
1-PERSONNEL	2,218,788	2,543,026	2,543,026	2,649,380
2-OTHER O&M EXPENSE	1,358,686	1,303,964	1,337,014	1,963,260
4-CAPITAL OUTLAY	11,788	-	-	-
5-TRANSFERS OUT	-	-	-	64,362
<b>FACILITIES MAINTENANCE Total</b>	<b>3,589,262</b>	<b>3,846,990</b>	<b>3,880,040</b>	<b>4,677,002</b>
<b>735-FACILITIES MAINTENANCE Total</b>	<b>3,589,262</b>	<b>3,846,990</b>	<b>3,880,040</b>	<b>4,677,002</b>
<b>741-FLEET SERVICES FUND</b>				
<b>FLEET SERVICES</b>				
1-PERSONNEL	3,278,753	3,713,824	3,713,824	3,404,331
FLEET SERVICES	6,539,624	5,888,381	5,888,381	5,862,544
FLEET SERVICES	38	-	-	-
5-TRANSFERS OUT	-	-	-	69,910
<b>FLEET SERVICES Total</b>	<b>9,818,415</b>	<b>9,602,205</b>	<b>9,602,205</b>	<b>9,336,785</b>
<b>741-FLEET SERVICES FUND Total</b>	<b>9,818,415</b>	<b>9,602,205</b>	<b>9,602,205</b>	<b>9,336,785</b>
<b>742-FLEET VEHICLE REPLACEMENT</b>				
<b>FLEET SERVICES</b>				
4-CAPITAL OUTLAY	-	-	1,000,000	-
<b>FLEET SERVICES Total</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>	<b>-</b>
<b>742-FLEET VEHICLE REPLACEMENT Total</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>	<b>-</b>
<b>MAINTENANCE SERVICES Grand Total</b>	<b>27,424,687</b>	<b>24,777,518</b>	<b>32,978,015</b>	<b>26,527,233</b>

**EXPENDITURES BY PROGRAM BY FUND**

	2017-18 Actual	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
<b>101-GENERAL FUND</b>				
<b>SPECIAL DISTRICTS</b>				
1606-SPECIAL DISTRICTS	-	-	72,650	-
<b>SPECIAL DISTRICTS Total</b>	-	-	<b>72,650</b>	-
<b>101-GENERAL FUND Total</b>	-	-	<b>72,650</b>	-
<b>121-WATERWAYS ASSESSMENT DIST</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
3108-WATERWAYS ASSESSMENT DIST	245,859	91,985	100,985	101,997
5702-STREET LANDSCAPING	263,108	-	-	-
9816-CAPITAL IMPROVEMENTS	-	-	-	220,000
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
<b>Total</b>	<b>508,967</b>	<b>91,985</b>	<b>100,985</b>	<b>321,997</b>
<b>SPECIAL DISTRICTS</b>				
1606-SPECIAL DISTRICTS	-	426,639	581,070	340,011
<b>SPECIAL DISTRICTS Total</b>	-	<b>426,639</b>	<b>581,070</b>	<b>340,011</b>
<b>121-WATERWAYS ASSESSMENT DIST Total</b>	<b>508,967</b>	<b>518,624</b>	<b>682,055</b>	<b>662,008</b>
<b>122-LMD #1-SUMMERFIELD</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
5702-STREET LANDSCAPING	301	-	-	-
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
<b>Total</b>	<b>301</b>	-	-	-
<b>122-LMD #1-SUMMERFIELD Total</b>	<b>301</b>	-	-	-
<b>123-LMD #2-C.I.B.C. TOLD</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
5702-STREET LANDSCAPING	336	-	-	-
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
<b>Total</b>	<b>336</b>	-	-	-
<b>123-LMD #2-C.I.B.C. TOLD Total</b>	<b>336</b>	-	-	-

**EXPENDITURES BY PROGRAM BY FUND**

	2017-18 Actual	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
<b>124-LMD #3-RIVER RIDGE</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
1901-NON-DEPARTMENTAL	5,161	10,344	10,344	10,792
5702-STREET LANDSCAPING	57,884	-	-	-
<b>LANDSCAPE MAINTENANCE DISTRICTS Total</b>	<b>63,045</b>	<b>10,344</b>	<b>10,344</b>	<b>10,792</b>
<b>SPECIAL DISTRICTS</b>				
1606-SPECIAL DISTRICTS	1,961	99,882	99,882	90,816
<b>SPECIAL DISTRICTS Total</b>	<b>1,961</b>	<b>99,882</b>	<b>99,882</b>	<b>90,816</b>
<b>124-LMD #3-RIVER RIDGE Total</b>	<b>65,006</b>	<b>110,226</b>	<b>110,226</b>	<b>101,608</b>
<b>125-LMD #4-BEACH MAIN COL/HOT</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
1901-NON-DEPARTMENTAL	4,129	8,399	8,399	8,754
5702-STREET LANDSCAPING	33,274	-	-	-
<b>LANDSCAPE MAINTENANCE DISTRICTS Total</b>	<b>37,403</b>	<b>8,399</b>	<b>8,399</b>	<b>8,754</b>
<b>SPECIAL DISTRICTS</b>				
1606-SPECIAL DISTRICTS	26	48,084	48,084	42,729
<b>SPECIAL DISTRICTS Total</b>	<b>26</b>	<b>48,084</b>	<b>48,084</b>	<b>42,729</b>
<b>125-LMD #4-BEACH MAIN COL/HOT Total</b>	<b>37,429</b>	<b>56,483</b>	<b>56,483</b>	<b>51,483</b>
<b>126-LMD #9-STRAWBERRY FIELDS</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
1901-NON-DEPARTMENTAL	413	-	-	-
5702-STREET LANDSCAPING	9,097	-	-	-
<b>LANDSCAPE MAINTENANCE DISTRICTS Total</b>	<b>9,510</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>126-LMD #9-STRAWBERRY FIELDS Total</b>	<b>9,510</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>127-LMD #7/8-NORTHFIELD BUS.</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
5702-STREET LANDSCAPING	3,124	-	-	-
<b>LANDSCAPE MAINTENANCE DISTRICTS Total</b>	<b>3,124</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>127-LMD #7/8-NORTHFIELD BUS. Total</b>	<b>3,124</b>	<b>-</b>	<b>-</b>	<b>-</b>

**EXPENDITURES BY PROGRAM BY FUND**

	2017-18 Actual	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
<b>128-LMD #10-COUNTRY CLUB</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
1901-NON-DEPARTMENTAL	1,548	2,598	2,598	2,686
5702-STREET LANDSCAPING	19,110	-	-	-
<b>LANDSCAPE MAINTENANCE DISTRICTS Total</b>	<b>20,658</b>	<b>2,598</b>	<b>2,598</b>	<b>2,686</b>
<b>SPECIAL DISTRICTS</b>				
1606-SPECIAL DISTRICTS	1,200	21,888	21,888	21,688
<b>SPECIAL DISTRICTS Total</b>	<b>1,200</b>	<b>21,888</b>	<b>21,888</b>	<b>21,688</b>
<b>128-LMD #10-COUNTRY CLUB Total</b>	<b>21,858</b>	<b>24,486</b>	<b>24,486</b>	<b>24,374</b>
<b>129-LMD #11-ST. TROPAZ</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
1901-NON-DEPARTMENTAL	318	1,150	1,150	1,010
5702-STREET LANDSCAPING	7,066	-	-	-
<b>LANDSCAPE MAINTENANCE DISTRICTS Total</b>	<b>7,384</b>	<b>1,150</b>	<b>1,150</b>	<b>1,010</b>
<b>SPECIAL DISTRICTS</b>				
1606-SPECIAL DISTRICTS	-	6,848	6,848	6,878
<b>SPECIAL DISTRICTS Total</b>	<b>-</b>	<b>6,848</b>	<b>6,848</b>	<b>6,878</b>
<b>129-LMD #11-ST. TROPAZ Total</b>	<b>7,384</b>	<b>7,998</b>	<b>7,998</b>	<b>7,888</b>
<b>131-LMD #12-STANDARD PACIFIC</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
1901-NON-DEPARTMENTAL	1,858	2,962	2,962	3,069
5702-STREET LANDSCAPING	8,749	-	-	-
<b>LANDSCAPE MAINTENANCE DISTRICTS Total</b>	<b>10,607</b>	<b>2,962</b>	<b>2,962</b>	<b>3,069</b>
<b>SPECIAL DISTRICTS</b>				
1606-SPECIAL DISTRICTS	27	19,578	19,578	19,476
<b>SPECIAL DISTRICTS Total</b>	<b>27</b>	<b>19,578</b>	<b>19,578</b>	<b>19,476</b>
<b>131-LMD #12-STANDARD PACIFIC Total</b>	<b>10,634</b>	<b>22,540</b>	<b>22,540</b>	<b>22,545</b>

**EXPENDITURES BY PROGRAM BY FUND**

	2017-18 Actual	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
<b>132-LMD #14-CALIFORNIA COVE</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
1901-NON-DEPARTMENTAL	4,129	6,852	6,852	7,147
5702-STREET LANDSCAPING	24,239	-	-	-
<b>LANDSCAPE MAINTENANCE DISTRICTS Total</b>	<b>28,368</b>	<b>6,852</b>	<b>6,852</b>	<b>7,147</b>
<b>SPECIAL DISTRICTS</b>				
1606-SPECIAL DISTRICTS	-	31,690	31,690	31,586
<b>SPECIAL DISTRICTS Total</b>	<b>-</b>	<b>31,690</b>	<b>31,690</b>	<b>31,586</b>
<b>132-LMD #14-CALIFORNIA COVE Total</b>	<b>28,368</b>	<b>38,542</b>	<b>38,542</b>	<b>38,733</b>
<b>133-LMD #16-LIGHTHOUSE</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
1901-NON-DEPARTMENTAL	2,787	4,420	4,420	4,598
5702-STREET LANDSCAPING	16,353	-	-	-
<b>LANDSCAPE MAINTENANCE DISTRICTS Total</b>	<b>19,140</b>	<b>4,420</b>	<b>4,420</b>	<b>4,598</b>
<b>SPECIAL DISTRICTS</b>				
1606-SPECIAL DISTRICTS	-	19,232	19,232	18,339
<b>SPECIAL DISTRICTS Total</b>	<b>-</b>	<b>19,232</b>	<b>19,232</b>	<b>18,339</b>
<b>133-LMD #16-LIGHTHOUSE Total</b>	<b>19,140</b>	<b>23,652</b>	<b>23,652</b>	<b>22,937</b>
<b>134-LMD #13-FD562-LE VILLAGE</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
1901-NON-DEPARTMENTAL	413	1,260	1,260	1,284
5702-STREET LANDSCAPING	18,166	-	-	-
<b>LANDSCAPE MAINTENANCE DISTRICTS Total</b>	<b>18,579</b>	<b>1,260</b>	<b>1,260</b>	<b>1,284</b>
<b>SPECIAL DISTRICTS</b>				
1606-SPECIAL DISTRICTS	29	18,733	18,733	18,461
<b>SPECIAL DISTRICTS Total</b>	<b>29</b>	<b>18,733</b>	<b>18,733</b>	<b>18,461</b>
<b>134-LMD #13-FD562-LE VILLAGE Total</b>	<b>18,608</b>	<b>19,993</b>	<b>19,993</b>	<b>19,745</b>

**EXPENDITURES BY PROGRAM BY FUND**

	2017-18 Actual	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
<b>135-LMD #15-PELICAN POINTE</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
1901-NON-DEPARTMENTAL	310	-	-	-
5702-STREET LANDSCAPING	7,387	-	-	-
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
<b>Total</b>	<b>7,697</b>	<b>-</b>	<b>-</b>	<b>-</b>
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<b>135-LMD #15-PELICAN POINTE Total</b>	<b>7,697</b>	<b>-</b>	<b>-</b>	<b>-</b>
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<b>136-LMD #17-SAN MIGUEL</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
5702-STREET LANDSCAPING	2,812	-	-	-
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
<b>Total</b>	<b>2,812</b>	<b>-</b>	<b>-</b>	<b>-</b>
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<b>136-LMD #17-SAN MIGUEL Total</b>	<b>2,812</b>	<b>-</b>	<b>-</b>	<b>-</b>
<hr/>				
<b>137-LMD #20-VOLVO &amp; HARBOR</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
5702-STREET LANDSCAPING	13,430	-	-	-
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
<b>Total</b>	<b>13,430</b>	<b>-</b>	<b>-</b>	<b>-</b>
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<b>137-LMD #20-VOLVO &amp; HARBOR Total</b>	<b>13,430</b>	<b>-</b>	<b>-</b>	<b>-</b>
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<b>138-LMD #18-ST. JOHN'S HOSP.</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
5702-STREET LANDSCAPING	5,680	-	-	-
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
<b>Total</b>	<b>5,680</b>	<b>-</b>	<b>-</b>	<b>-</b>
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<b>138-LMD #18-ST. JOHN'S HOSP. Total</b>	<b>5,680</b>	<b>-</b>	<b>-</b>	<b>-</b>
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<b>139-LMD #19-SHOPPING AT ROSE</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
5702-STREET LANDSCAPING	408	-	-	-
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
<b>Total</b>	<b>408</b>	<b>-</b>	<b>-</b>	<b>-</b>
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<b>139-LMD #19-SHOPPING AT ROSE Total</b>	<b>408</b>	<b>-</b>	<b>-</b>	<b>-</b>

**EXPENDITURES BY PROGRAM BY FUND**

	2017-18 Actual	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
<b>141-LMD #21-CYPRESS POINT</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
5702-STREET LANDSCAPING	57	-	-	-
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
<b>Total</b>	<b>57</b>	<b>-</b>	<b>-</b>	<b>-</b>
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<b>141-LMD #21-CYPRESS POINT Total</b>	<b>57</b>	<b>-</b>	<b>-</b>	<b>-</b>
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<b>142-LMD #22-MC DONALDS MEDIAN</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
5702-STREET LANDSCAPING	2	-	-	-
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
<b>Total</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>
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<b>142-LMD #22-MC DONALDS MEDIAN Total</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>
<hr/>				
<b>143-LMD #23- GREYSTONE</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
1901-NON-DEPARTMENTAL	1,170	3,328	3,328	1,922
5702-STREET LANDSCAPING	6,361	26	26	26
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
<b>Total</b>	<b>7,531</b>	<b>3,354</b>	<b>3,354</b>	<b>1,948</b>
<hr/>				
<b>SPECIAL DISTRICTS</b>				
1606-SPECIAL DISTRICTS	-	8,132	8,132	4,602
<b>SPECIAL DISTRICTS Total</b>				
	<b>-</b>	<b>8,132</b>	<b>8,132</b>	<b>4,602</b>
<hr/>				
<b>143-LMD #23- GREYSTONE Total</b>	<b>7,531</b>	<b>11,486</b>	<b>11,486</b>	<b>6,550</b>
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<b>144-LMD #24- VINEYARDS</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
1901-NON-DEPARTMENTAL	2,494	3,717	3,717	3,858
5702-STREET LANDSCAPING	11,223	-	-	-
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
<b>Total</b>	<b>13,717</b>	<b>3,717</b>	<b>3,717</b>	<b>3,858</b>
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<b>SPECIAL DISTRICTS</b>				
1606-SPECIAL DISTRICTS	101	16,428	16,428	16,071
<b>SPECIAL DISTRICTS Total</b>				
	<b>101</b>	<b>16,428</b>	<b>16,428</b>	<b>16,071</b>
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<b>144-LMD #24- VINEYARDS Total</b>	<b>13,818</b>	<b>20,145</b>	<b>20,145</b>	<b>19,929</b>

**EXPENDITURES BY PROGRAM BY FUND**

	2017-18 Actual	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
<b>145-LMD #25-THE POINTE</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
1901-NON-DEPARTMENTAL	3,303	4,664	4,664	4,853
5702-STREET LANDSCAPING	12,002	-	-	-
<b>LANDSCAPE MAINTENANCE DISTRICTS Total</b>	<b>15,305</b>	<b>4,664</b>	<b>4,664</b>	<b>4,853</b>
<b>SPECIAL DISTRICTS</b>				
1606-SPECIAL DISTRICTS	52	19,357	19,357	19,161
<b>SPECIAL DISTRICTS Total</b>	<b>52</b>	<b>19,357</b>	<b>19,357</b>	<b>19,161</b>
<b>145-LMD #25-THE POINTE Total</b>	<b>15,357</b>	<b>24,021</b>	<b>24,021</b>	<b>24,014</b>
<b>146-LMD #26-ALBERTSONS</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
5702-STREET LANDSCAPING	57	-	-	-
<b>LANDSCAPE MAINTENANCE DISTRICTS Total</b>	<b>57</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>146-LMD #26-ALBERTSONS Total</b>	<b>57</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>147-LMD #27- ROSE ISLAND</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
1901-NON-DEPARTMENTAL	3,922	5,637	5,637	5,872
5702-STREET LANDSCAPING	15,887	-	-	-
<b>LANDSCAPE MAINTENANCE DISTRICTS Total</b>	<b>19,809</b>	<b>5,637</b>	<b>5,637</b>	<b>5,872</b>
<b>SPECIAL DISTRICTS</b>				
1606-SPECIAL DISTRICTS	28	20,292	20,292	20,650
<b>SPECIAL DISTRICTS Total</b>	<b>28</b>	<b>20,292</b>	<b>20,292</b>	<b>20,650</b>
<b>147-LMD #27- ROSE ISLAND Total</b>	<b>19,837</b>	<b>25,929</b>	<b>25,929</b>	<b>26,522</b>

**EXPENDITURES BY PROGRAM BY FUND**

	2017-18 Actual	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
<b>148-LMD #28- HARBORSIDE</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
1901-NON-DEPARTMENTAL	7,019	14,720	14,720	15,380
5702-STREET LANDSCAPING	46,327	-	-	-
<b>LANDSCAPE MAINTENANCE DISTRICTS Total</b>	<b>53,346</b>	<b>14,720</b>	<b>14,720</b>	<b>15,380</b>
<b>SPECIAL DISTRICTS</b>				
1606-SPECIAL DISTRICTS	87	65,878	65,878	72,018
<b>SPECIAL DISTRICTS Total</b>	<b>87</b>	<b>65,878</b>	<b>65,878</b>	<b>72,018</b>
<b>148-LMD #28- HARBORSIDE Total</b>	<b>53,433</b>	<b>80,598</b>	<b>80,598</b>	<b>87,398</b>
<b>149-LMD #29- MERCY CHARITIES</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
5702-STREET LANDSCAPING	1,922	-	-	-
<b>LANDSCAPE MAINTENANCE DISTRICTS Total</b>	<b>1,922</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>149-LMD #29- MERCY CHARITIES Total</b>	<b>1,922</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>151-LMD #30- HAAS AUTOMATION</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
1901-NON-DEPARTMENTAL	5,470	8,555	8,555	8,931
5702-STREET LANDSCAPING	38,531	-	-	-
<b>LANDSCAPE MAINTENANCE DISTRICTS Total</b>	<b>44,001</b>	<b>8,555</b>	<b>8,555</b>	<b>8,931</b>
<b>SPECIAL DISTRICTS</b>				
1606-SPECIAL DISTRICTS	-	50,446	50,446	45,547
<b>SPECIAL DISTRICTS Total</b>	<b>-</b>	<b>50,446</b>	<b>50,446</b>	<b>45,547</b>
<b>151-LMD #30- HAAS AUTOMATION Total</b>	<b>44,001</b>	<b>59,001</b>	<b>59,001</b>	<b>54,478</b>

**EXPENDITURES BY PROGRAM BY FUND**

	2017-18 Actual	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
<b>152-LMD #31-RANCHO DE LA ROSA</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
1901-NON-DEPARTMENTAL	11,078	14,388	14,388	15,050
5702-STREET LANDSCAPING	94,539	-	-	-
<b>LANDSCAPE MAINTENANCE DISTRICTS Total</b>	<b>105,617</b>	<b>14,388</b>	<b>14,388</b>	<b>15,050</b>
<b>SPECIAL DISTRICTS</b>				
1606-SPECIAL DISTRICTS	1,603	93,070	138,070	78,418
<b>SPECIAL DISTRICTS Total</b>	<b>1,603</b>	<b>93,070</b>	<b>138,070</b>	<b>78,418</b>
<b>152-LMD #31-RANCHO DE LA ROSA Total</b>	<b>107,220</b>	<b>107,458</b>	<b>152,458</b>	<b>93,468</b>
<b>153-LMD #32-OAK PARK</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
1901-NON-DEPARTMENTAL	2,044	3,205	3,205	3,324
5702-STREET LANDSCAPING	17,019	-	-	-
<b>LANDSCAPE MAINTENANCE DISTRICTS Total</b>	<b>19,063</b>	<b>3,205</b>	<b>3,205</b>	<b>3,324</b>
<b>SPECIAL DISTRICTS</b>				
1606-SPECIAL DISTRICTS	24	22,916	22,916	19,075
<b>SPECIAL DISTRICTS Total</b>	<b>24</b>	<b>22,916</b>	<b>22,916</b>	<b>19,075</b>
<b>153-LMD #32-OAK PARK Total</b>	<b>19,087</b>	<b>26,121</b>	<b>26,121</b>	<b>22,399</b>
<b>154-LMD #33-RIO DEL SOL</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
1901-NON-DEPARTMENTAL	4,025	7,825	7,825	8,167
5702-STREET LANDSCAPING	31,369	3,006	3,006	3,007
<b>LANDSCAPE MAINTENANCE DISTRICTS Total</b>	<b>35,394</b>	<b>10,831</b>	<b>10,831</b>	<b>11,174</b>
<b>SPECIAL DISTRICTS</b>				
1606-SPECIAL DISTRICTS	-	28,127	41,607	26,906
<b>SPECIAL DISTRICTS Total</b>	<b>-</b>	<b>28,127</b>	<b>41,607</b>	<b>26,906</b>
<b>154-LMD #33-RIO DEL SOL Total</b>	<b>35,394</b>	<b>38,958</b>	<b>52,438</b>	<b>38,080</b>

**EXPENDITURES BY PROGRAM BY FUND**

	2017-18 Actual	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
<b>155-LMD #35-MVS COMMER.CENTR</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
5702-STREET LANDSCAPING	192,386	-	-	-
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
<b>Total</b>	<b>192,386</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>155-LMD #35-MVS COMMER.CENTR Total</b>				
	<b>192,386</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>156-LMD. #34-SUNRISE POINTE</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
1901-NON-DEPARTMENTAL	6,503	11,958	11,958	12,501
5702-STREET LANDSCAPING	84,459	-	-	-
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
<b>Total</b>	<b>90,962</b>	<b>11,958</b>	<b>11,958</b>	<b>12,501</b>
<b>SPECIAL DISTRICTS</b>				
1606-SPECIAL DISTRICTS	405	78,640	111,590	57,527
<b>SPECIAL DISTRICTS Total</b>	<b>405</b>	<b>78,640</b>	<b>111,590</b>	<b>57,527</b>
<b>156-LMD. #34-SUNRISE POINTE Total</b>				
	<b>91,367</b>	<b>90,598</b>	<b>123,548</b>	<b>70,028</b>
<b>157-LMD #36-VILLA SANTA CRUZ</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
1901-NON-DEPARTMENTAL	11,594	14,720	14,720	15,380
5702-STREET LANDSCAPING	157,680	-	-	-
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
<b>Total</b>	<b>169,274</b>	<b>14,720</b>	<b>14,720</b>	<b>15,380</b>
<b>SPECIAL DISTRICTS</b>				
1606-SPECIAL DISTRICTS	1,788	226,762	226,762	144,126
<b>SPECIAL DISTRICTS Total</b>	<b>1,788</b>	<b>226,762</b>	<b>226,762</b>	<b>144,126</b>
<b>157-LMD #36-VILLA SANTA CRUZ Total</b>				
	<b>171,062</b>	<b>241,482</b>	<b>241,482</b>	<b>159,506</b>

**EXPENDITURES BY PROGRAM BY FUND**

	2017-18 Actual	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
<b>158-LMD #37-PACIFIC BREEZE</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
1901-NON-DEPARTMENTAL	2,044	4,421	4,421	4,598
5702-STREET LANDSCAPING	9,492	-	-	-
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
<b>Total</b>	<b>11,536</b>	<b>4,421</b>	<b>4,421</b>	<b>4,598</b>
<b>SPECIAL DISTRICTS</b>				
1606-SPECIAL DISTRICTS	49	19,006	19,006	18,484
<b>SPECIAL DISTRICTS Total</b>	<b>49</b>	<b>19,006</b>	<b>19,006</b>	<b>18,484</b>
<b>158-LMD #37-PACIFIC BREEZE Total</b>				
	<b>11,585</b>	<b>23,427</b>	<b>23,427</b>	<b>23,082</b>
<b>159-LMD #38-ALDEA DEL MAR</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
1901-NON-DEPARTMENTAL	10,425	12,930	12,930	13,519
5702-STREET LANDSCAPING	128,924	-	-	-
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
<b>Total</b>	<b>139,349</b>	<b>12,930</b>	<b>12,930</b>	<b>13,519</b>
<b>SPECIAL DISTRICTS</b>				
1606-SPECIAL DISTRICTS	893	133,162	133,162	140,158
<b>SPECIAL DISTRICTS Total</b>	<b>893</b>	<b>133,162</b>	<b>133,162</b>	<b>140,158</b>
<b>159-LMD #38-ALDEA DEL MAR Total</b>				
	<b>140,242</b>	<b>146,092</b>	<b>146,092</b>	<b>153,677</b>
<b>160-LMD #39-EL SUENO/PROMESA</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
1901-NON-DEPARTMENTAL	14,816	18,609	18,609	19,475
5702-STREET LANDSCAPING	142,801	-	-	-
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
<b>Total</b>	<b>157,617</b>	<b>18,609</b>	<b>18,609</b>	<b>19,475</b>
<b>SPECIAL DISTRICTS</b>				
1606-SPECIAL DISTRICTS	3,622	176,969	176,969	219,040
5737-CAPITAL IMPROVEMENTS	-	-	-	82,000
<b>SPECIAL DISTRICTS Total</b>	<b>3,622</b>	<b>176,969</b>	<b>176,969</b>	<b>301,040</b>
<b>160-LMD #39-EL SUENO/PROMESA Total</b>				
	<b>161,239</b>	<b>195,578</b>	<b>195,578</b>	<b>320,515</b>

**EXPENDITURES BY PROGRAM BY FUND**

	2017-18 Actual	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
<b>161-LMD #39-D.R. HORTON</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
1901-NON-DEPARTMENTAL	5,380	7,251	7,251	7,565
5702-STREET LANDSCAPING	60,091	-	-	-
<b>LANDSCAPE MAINTENANCE DISTRICTS Total</b>	<b>65,471</b>	<b>7,251</b>	<b>7,251</b>	<b>7,565</b>
<b>SPECIAL DISTRICTS</b>				
1606-SPECIAL DISTRICTS	-	70,507	70,507	95,369
5737-CAPITAL IMPROVEMENTS	-	-	-	29,000
<b>SPECIAL DISTRICTS Total</b>	<b>-</b>	<b>70,507</b>	<b>70,507</b>	<b>124,369</b>
<b>161-LMD #39-D.R. HORTON Total</b>	<b>65,471</b>	<b>77,758</b>	<b>77,758</b>	<b>131,934</b>
<b>162-LMD #40-CANTADA</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
1901-NON-DEPARTMENTAL	8,464	11,471	11,471	11,990
5702-STREET LANDSCAPING	34,950	-	-	-
<b>LANDSCAPE MAINTENANCE DISTRICTS Total</b>	<b>43,414</b>	<b>11,471</b>	<b>11,471</b>	<b>11,990</b>
<b>SPECIAL DISTRICTS</b>				
1606-SPECIAL DISTRICTS	437	89,192	89,192	79,290
<b>SPECIAL DISTRICTS Total</b>	<b>437</b>	<b>89,192</b>	<b>89,192</b>	<b>79,290</b>
<b>162-LMD #40-CANTADA Total</b>	<b>43,851</b>	<b>100,663</b>	<b>100,663</b>	<b>91,280</b>
<b>163-LMD #41-PACIFIC COVE</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
1901-NON-DEPARTMENTAL	2,064	4,421	4,421	4,598
5702-STREET LANDSCAPING	17,345	-	-	-
<b>LANDSCAPE MAINTENANCE DISTRICTS Total</b>	<b>19,409</b>	<b>4,421</b>	<b>4,421</b>	<b>4,598</b>
<b>SPECIAL DISTRICTS</b>				
1606-SPECIAL DISTRICTS	36	26,845	26,845	31,803
<b>SPECIAL DISTRICTS Total</b>	<b>36</b>	<b>26,845</b>	<b>26,845</b>	<b>31,803</b>
<b>163-LMD #41-PACIFIC COVE Total</b>	<b>19,445</b>	<b>31,266</b>	<b>31,266</b>	<b>36,401</b>

**EXPENDITURES BY PROGRAM BY FUND**

	2017-18 Actual	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
<b>164-LMD #42-CANTABRIA/CORONAD</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
1901-NON-DEPARTMENTAL	15,861	19,737	19,737	20,658
5702-STREET LANDSCAPING	212,754	-	-	-
<b>LANDSCAPE MAINTENANCE DISTRICTS Total</b>	<b>228,615</b>	<b>19,737</b>	<b>19,737</b>	<b>20,658</b>
<b>SPECIAL DISTRICTS</b>				
1606-SPECIAL DISTRICTS	1,471	208,137	208,137	161,761
<b>SPECIAL DISTRICTS Total</b>	<b>1,471</b>	<b>208,137</b>	<b>208,137</b>	<b>161,761</b>
<b>164-LMD #42-CANTABRIA/CORONAD Total</b>	<b>230,086</b>	<b>227,874</b>	<b>227,874</b>	<b>182,419</b>
<b>165-LMD #43-GREENBELT(PARCRO)</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
1901-NON-DEPARTMENTAL	10,941	16,333	16,333	17,089
5702-STREET LANDSCAPING	75,064	-	-	-
<b>LANDSCAPE MAINTENANCE DISTRICTS Total</b>	<b>86,005</b>	<b>16,333</b>	<b>16,333</b>	<b>17,089</b>
<b>SPECIAL DISTRICTS</b>				
1606-SPECIAL DISTRICTS	1,148	190,773	190,773	136,312
<b>SPECIAL DISTRICTS Total</b>	<b>1,148</b>	<b>190,773</b>	<b>190,773</b>	<b>136,312</b>
<b>165-LMD #43-GREENBELT(PARCRO) Total</b>	<b>87,153</b>	<b>207,106</b>	<b>207,106</b>	<b>153,401</b>

**EXPENDITURES BY PROGRAM BY FUND**

	2017-18 Actual	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
<b>170-L/M DIST.-COMBINING FUNDS</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
8001-LMD #44-AMERICAN PACIFIC HOMES	149,119	-	-	-
8002-LMD #45-CHANNEL POINT	54,862	-	-	-
8003-LMD #46-DAILY RANCH	223,447	194,292	194,292	317,777
8004-LMD #47-SYCAMORE PLACE	28,640	120,915	120,915	131,174
8005-LMD #48-VICTORIA ESTATES	579,749	-	-	-
8006-LMD #49-CAMERON RANCH	25,815	49,000	49,000	55,948
8007-LMD #50-DV SENIOR HOUSING	21,238	36,744	36,744	33,494
8008-LMD #51-PFEILER	109,463	272,839	272,839	293,719
8009-LMD #52-WINGFIELD HOMES	17,645	59,087	59,087	39,212
8010-LMD #53-HUFF COURT	1,873	4,380	4,380	3,628
8012-LMD #54-MEADOW CREST VILLAS	6,634	33,541	33,541	33,761
8013-LMD #55-WINGFIELD WEST	23,710	38,148	38,148	41,364
8014-LMD #56-THE COTTAGES	10,279	-	-	-
8015-LMD #57-GOLDEN ST.SELFSTO	49,161	-	-	-
8016-LMD #58-WESTWIND	30,857	45,346	45,346	47,570
8017-LMD #59-ORBELA	88,513	-	-	-
8018-LMD #60-ARTISAN	15,033	26,423	26,423	21,662
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
<b>Total</b>	<b>1,436,038</b>	<b>880,715</b>	<b>880,715</b>	<b>1,019,309</b>
<b>SPECIAL DISTRICTS</b>				
5737-CAPITAL IMPROVEMENTS	-	-	-	266,000
<b>SPECIAL DISTRICTS Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>266,000</b>
<b>170-L/M DIST.-COMBINING FUNDS Total</b>	<b>1,436,038</b>	<b>880,715</b>	<b>880,715</b>	<b>1,285,309</b>

**EXPENDITURES BY PROGRAM BY FUND**

	2017-18 Actual	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
<b>172-LMD ADMINISTRATION*</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
1002-RESERVES AND TRANSFERS	-	-	-	10,786
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,786</b>
<b>MAINTENANCE CFDS</b>				
1901-NON-DEPARTMENTAL	569	-	-	-
<b>MAINTENANCE CFDS Total</b>	<b>569</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>SPECIAL DISTRICTS</b>				
1606-SPECIAL DISTRICTS	-	-	887,647	727,073
<b>SPECIAL DISTRICTS Total</b>	<b>-</b>	<b>-</b>	<b>887,647</b>	<b>727,073</b>
<b>172-LMD ADMINISTRATION Total</b>	<b>569</b>	<b>-</b>	<b>887,647</b>	<b>737,859</b>
<b>173-CFD #4-SEABRIDGE MAINT</b>				
<b>MAINTENANCE CFDS</b>				
1901-NON-DEPARTMENTAL	9,403	10,148	10,148	8,804
<b>MAINTENANCE CFDS Total</b>	<b>9,403</b>	<b>10,148</b>	<b>10,148</b>	<b>8,804</b>
<b>SPECIAL DISTRICTS</b>				
1606-SPECIAL DISTRICTS	29,890	558,647	627,577	689,244
3108-WATERWAYS ASSESSMENT DIST	29,912	53,237	53,237	53,555
5702-STREET LANDSCAPING	439,071	-	-	-
6107-CFD #4 SEABRIDGE	1,785	126,760	126,760	1,977
<b>SPECIAL DISTRICTS Total</b>	<b>500,658</b>	<b>738,644</b>	<b>807,574</b>	<b>744,776</b>
<b>173-CFD #4-SEABRIDGE MAINT Total</b>	<b>510,061</b>	<b>748,792</b>	<b>817,722</b>	<b>753,580</b>

**EXPENDITURES BY PROGRAM BY FUND**

	2017-18 Actual	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
<b>174-CFD #5-RIVERPARK MAINT</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
1002-RESERVES AND TRANSFERS	-	-	-	4,536
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,536</b>
<b>MAINTENANCE CFDS</b>				
1901-NON-DEPARTMENTAL	25,839	8,470	8,470	21,909
5702-STREET LANDSCAPING	2,836,379	-	-	-
6107-CFD #4 SEABRIDGE	1,511	383,004	383,004	1,674
<b>MAINTENANCE CFDS Total</b>	<b>2,863,729</b>	<b>391,474</b>	<b>391,474</b>	<b>23,583</b>
<b>SPECIAL DISTRICTS</b>				
1606-SPECIAL DISTRICTS	280,238	3,146,822	3,146,822	3,329,713
<b>SPECIAL DISTRICTS Total</b>	<b>280,238</b>	<b>3,146,822</b>	<b>3,146,822</b>	<b>3,329,713</b>
<b>174-CFD #5-RIVERPARK MAINT Total</b>	<b>3,143,967</b>	<b>3,538,296</b>	<b>3,538,296</b>	<b>3,357,832</b>
<b>175-CFD #2-WESTPORT MAINT</b>				
<b>MAINTENANCE CFDS</b>				
1901-NON-DEPARTMENTAL	6,763	7,383	7,383	7,558
3108-WATERWAYS ASSESSMENT DIST	21,272	27,649	27,649	27,909
5702-STREET LANDSCAPING	401,394	-	-	-
6102-CFD #2 WESTPORT	-	60,000	-	75,000
<b>MAINTENANCE CFDS Total</b>	<b>429,429</b>	<b>95,032</b>	<b>35,032</b>	<b>110,467</b>
<b>SPECIAL DISTRICTS</b>				
1606-SPECIAL DISTRICTS	3819	450068	510068	437712
<b>SPECIAL DISTRICTS Total</b>	<b>3,819</b>	<b>450,068</b>	<b>510,068</b>	<b>437,712</b>
<b>175-CFD #2-WESTPORT MAINT Total</b>	<b>433,248</b>	<b>545,100</b>	<b>545,100</b>	<b>548,179</b>
<b>176-CFD #6-NORTHSHORE MAINT</b>				
<b>MAINTENANCE CFDS</b>				
1606-SPECIAL DISTRICTS	-	-	30,000	-
1901-NON-DEPARTMENTAL	5,435	3,241	3,241	3,559
5702-STREET LANDSCAPING	-	-	-	-
<b>MAINTENANCE CFDS Total</b>	<b>5,435</b>	<b>3,241</b>	<b>33,241</b>	<b>3,559</b>
<b>176-CFD #6-NORTHSHORE MAINT Total</b>	<b>5,435</b>	<b>3,241</b>	<b>33,241</b>	<b>3,559</b>

**EXPENDITURES BY PROGRAM BY FUND**

	2017-18 Actual	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
<b>177-WATERWAYS AD ZONE #2</b>				
<b>SPECIAL DISTRICTS</b>				
1606-SPECIAL DISTRICTS	1,939	91,438	91,438	33,762
1901-NON-DEPARTMENTAL	-	2,129	2,129	1,512
3108-WATERWAYS ASSESSMENT DIST	-	14,921	14,921	15,086
<b>SPECIAL DISTRICTS Total</b>	<b>1,939</b>	<b>108,488</b>	<b>108,488</b>	<b>50,360</b>
<b>177-WATERWAYS AD ZONE #2 Total</b>	<b>1,939</b>	<b>108,488</b>	<b>108,488</b>	<b>50,360</b>
<b>508-ROSE/101 ASSESS DIST 96-1</b>				
<b>BONDED ASSESSMENT DISTRICT</b>				
1901-NON-DEPARTMENTAL	744,670	-	-	-
<b>BONDED ASSESSMENT DISTRICT Total</b>	<b>744,670</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>508-ROSE/101 ASSESS DIST 96-1 Total</b>	<b>744,670</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>513-ASSESSMENT DIST. 2000-1</b>				
<b>BONDED ASSESSMENT DISTRICT</b>				
1901-NON-DEPARTMENTAL	183,109	179,767	184,862	185,294
<b>BONDED ASSESSMENT DISTRICT Total</b>	<b>183,109</b>	<b>179,767</b>	<b>184,862</b>	<b>185,294</b>
<b>513-ASSESSMENT DIST. 2000-1 Total</b>	<b>183,109</b>	<b>179,767</b>	<b>184,862</b>	<b>185,294</b>
<b>514-RICE/101 INTER.ASSES.DIST</b>				
<b>BONDED ASSESSMENT DISTRICT</b>				
1901-NON-DEPARTMENTAL	920,284	918,866	918,866	955,893
9718-CAPITAL IMPROVEMENTS	-	-	-	-
<b>BONDED ASSESSMENT DISTRICT Total</b>	<b>920,284</b>	<b>918,866</b>	<b>918,866</b>	<b>955,893</b>
<b>514-RICE/101 INTER.ASSES.DIST Total</b>	<b>920,284</b>	<b>918,866</b>	<b>918,866</b>	<b>955,893</b>
<b>520-CFD #3-SEABRIDGE/MANDALAY</b>				
<b>BONDED ASSESSMENT DISTRICT</b>				
1901-NON-DEPARTMENTAL	1,839,640	1,777,054	1,777,054	1,805,629
<b>BONDED ASSESSMENT DISTRICT Total</b>	<b>1,839,640</b>	<b>1,777,054</b>	<b>1,777,054</b>	<b>1,805,629</b>
<b>520-CFD #3-SEABRIDGE/MANDALAY Total</b>	<b>1,839,640</b>	<b>1,777,054</b>	<b>1,777,054</b>	<b>1,805,629</b>

**EXPENDITURES BY PROGRAM BY FUND**

	2017-18 Actual	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
<b>535-OXNARD TWN CENT CFD 88-1</b>				
<b>BONDED ASSESSMENT DISTRICT</b>				
1901-NON-DEPARTMENTAL	4	-	-	-
<b>BONDED ASSESSMENT DISTRICT Total</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>535-OXNARD TWN CENT CFD 88-1 Total</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>537-COMM.FAC.DIST. 2000-3</b>				
<b>BONDED ASSESSMENT DISTRICT</b>				
1901-NON-DEPARTMENTAL	571,779	589,444	589,444	591,267
<b>BONDED ASSESSMENT DISTRICT Total</b>	<b>571,779</b>	<b>589,444</b>	<b>589,444</b>	<b>591,267</b>
<b>537-COMM.FAC.DIST. 2000-3 Total</b>	<b>571,779</b>	<b>589,444</b>	<b>589,444</b>	<b>591,267</b>
<b>538-CFD #1-WESTPORT</b>				
<b>BONDED ASSESSMENT DISTRICT</b>				
1901-NON-DEPARTMENTAL	615,922	636,215	636,215	654,299
<b>BONDED ASSESSMENT DISTRICT Total</b>	<b>615,922</b>	<b>636,215</b>	<b>636,215</b>	<b>654,299</b>
<b>538-CFD #1-WESTPORT Total</b>	<b>615,922</b>	<b>636,215</b>	<b>636,215</b>	<b>654,299</b>
<b>SPECIAL DISTRICTS Grand Total</b>	<b>12,698,960</b>	<b>12,484,083</b>	<b>13,803,266</b>	<b>13,575,462</b>

*\*Transferred from Finance in FY18-19 Revised*

**EXPENDITURES BY TYPE BY FUND**

	2017-18 Actual	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
<b>101-GENERAL FUND</b>				
<b>SPECIAL DISTRICTS</b>				
2-OTHER O&M EXPENSE	-	-	72,650	-
<b>SPECIAL DISTRICTS Total</b>	-	-	<b>72,650</b>	-
<b>101-GENERAL FUND Total</b>	-	-	<b>72,650</b>	-
<b>121-WATERWAYS ASSESSMENT DIST</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
2-OTHER O&M EXPENSE	508,967	91,985	100,985	101,997
4-CAPITAL OUTLAY	-	-	-	220,000
<b>LANDSCAPE MAINTENANCE DISTRICTS Total</b>	<b>508,967</b>	<b>91,985</b>	<b>100,985</b>	<b>321,997</b>
<b>SPECIAL DISTRICTS</b>				
2-OTHER O&M EXPENSE	-	346,639	476,090	340,011
4-CAPITAL OUTLAY	-	-	24,980	-
5-TRANSFERS OUT	-	80,000	80,000	-
<b>SPECIAL DISTRICTS Total</b>	-	<b>426,639</b>	<b>581,070</b>	<b>340,011</b>
<b>121-WATERWAYS ASSESSMENT DIST Total</b>	<b>508,967</b>	<b>518,624</b>	<b>682,055</b>	<b>662,008</b>
<b>122-LMD #1-SUMMERFIELD</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
2-OTHER O&M EXPENSE	301	-	-	-
<b>LANDSCAPE MAINTENANCE DISTRICTS Total</b>	<b>301</b>	-	-	-
<b>122-LMD #1-SUMMERFIELD Total</b>	<b>301</b>	-	-	-
<b>123-LMD #2-C.I.B.C. TOLD</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
5-TRANSFERS OUT	336	-	-	-
<b>LANDSCAPE MAINTENANCE DISTRICTS Total</b>	<b>336</b>	-	-	-
<b>123-LMD #2-C.I.B.C. TOLD Total</b>	<b>336</b>	-	-	-

**EXPENDITURES BY TYPE BY FUND**

	2017-18 Actual	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
<b>124-LMD #3-RIVER RIDGE</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
2-OTHER O&M EXPENSE	63,045	10,344	10,344	10,792
<b>LANDSCAPE MAINTENANCE DISTRICTS   Total</b>	<b>63,045</b>	<b>10,344</b>	<b>10,344</b>	<b>10,792</b>
<b>SPECIAL DISTRICTS</b>				
2-OTHER O&M EXPENSE	1,961	99,882	99,882	90,816
<b>SPECIAL DISTRICTS Total</b>	<b>1,961</b>	<b>99,882</b>	<b>99,882</b>	<b>90,816</b>
<b>124-LMD #3-RIVER RIDGE Total</b>	<b>65,006</b>	<b>110,226</b>	<b>110,226</b>	<b>101,608</b>
<b>125-LMD #4-BEACH MAIN COL/HOT</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
2-OTHER O&M EXPENSE	37,403	8,399	8,399	8,754
<b>LANDSCAPE MAINTENANCE DISTRICTS   Total</b>	<b>37,403</b>	<b>8,399</b>	<b>8,399</b>	<b>8,754</b>
<b>SPECIAL DISTRICTS</b>				
2-OTHER O&M EXPENSE	26	48,084	48,084	42,729
<b>SPECIAL DISTRICTS Total</b>	<b>26</b>	<b>48,084</b>	<b>48,084</b>	<b>42,729</b>
<b>125-LMD #4-BEACH MAIN COL/HOT Total</b>	<b>37,429</b>	<b>56,483</b>	<b>56,483</b>	<b>51,483</b>
<b>126-LMD #9-STRAWBERRY FIELDS</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
2-OTHER O&M EXPENSE	9,510	-	-	-
<b>LANDSCAPE MAINTENANCE DISTRICTS   Total</b>	<b>9,510</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>126-LMD #9-STRAWBERRY FIELDS Total</b>	<b>9,510</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>127-LMD #7/8-NORTHFIELD BUS.</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
2-OTHER O&M EXPENSE	3,124	-	-	-
<b>LANDSCAPE MAINTENANCE DISTRICTS   Total</b>	<b>3,124</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>127-LMD #7/8-NORTHFIELD BUS. Total</b>	<b>3,124</b>	<b>-</b>	<b>-</b>	<b>-</b>

**EXPENDITURES BY TYPE BY FUND**

	2017-18 Actual	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
<b>128-LMD #10-COUNTRY CLUB</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
2-OTHER O&M EXPENSE	20,658	2,598	2,598	2,686
<b>LANDSCAPE MAINTENANCE DISTRICTS Total</b>	<b>20,658</b>	<b>2,598</b>	<b>2,598</b>	<b>2,686</b>
<b>SPECIAL DISTRICTS</b>				
2-OTHER O&M EXPENSE	1,200	21,888	21,888	21,688
<b>SPECIAL DISTRICTS Total</b>	<b>1,200</b>	<b>21,888</b>	<b>21,888</b>	<b>21,688</b>
<b>128-LMD #10-COUNTRY CLUB Total</b>	<b>21,858</b>	<b>24,486</b>	<b>24,486</b>	<b>24,374</b>
<b>129-LMD #11-ST. TROPAZ</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
2-OTHER O&M EXPENSE	7,384	1,150	1,150	1,010
<b>LANDSCAPE MAINTENANCE DISTRICTS Total</b>	<b>7,384</b>	<b>1,150</b>	<b>1,150</b>	<b>1,010</b>
<b>SPECIAL DISTRICTS</b>				
2-OTHER O&M EXPENSE	-	6,848	6,848	6,878
<b>SPECIAL DISTRICTS Total</b>	<b>-</b>	<b>6,848</b>	<b>6,848</b>	<b>6,878</b>
<b>129-LMD #11-ST. TROPAZ Total</b>	<b>7,384</b>	<b>7,998</b>	<b>7,998</b>	<b>7,888</b>
<b>131-LMD #12-STANDARD PACIFIC</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
2-OTHER O&M EXPENSE	10,607	2,962	2,962	3,069
<b>LANDSCAPE MAINTENANCE DISTRICTS Total</b>	<b>10,607</b>	<b>2,962</b>	<b>2,962</b>	<b>3,069</b>
<b>SPECIAL DISTRICTS</b>				
2-OTHER O&M EXPENSE	27	19,578	19,578	19,476
<b>SPECIAL DISTRICTS Total</b>	<b>27</b>	<b>19,578</b>	<b>19,578</b>	<b>19,476</b>
<b>131-LMD #12-STANDARD PACIFIC Total</b>	<b>10,634</b>	<b>22,540</b>	<b>22,540</b>	<b>22,545</b>

**EXPENDITURES BY TYPE BY FUND**

	2017-18 Actual	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
<b>132-LMD #14-CALIFORNIA COVE</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
2-OTHER O&M EXPENSE	28,368	6,852	6,852	7,147
<b>LANDSCAPE MAINTENANCE DISTRICTS   Total</b>	<b>28,368</b>	<b>6,852</b>	<b>6,852</b>	<b>7,147</b>
<b>SPECIAL DISTRICTS</b>				
2-OTHER O&M EXPENSE	-	31,690	31,690	31,586
<b>SPECIAL DISTRICTS Total</b>	<b>-</b>	<b>31,690</b>	<b>31,690</b>	<b>31,586</b>
<b>132-LMD #14-CALIFORNIA COVE Total</b>	<b>28,368</b>	<b>38,542</b>	<b>38,542</b>	<b>38,733</b>
<b>133-LMD #16-LIGHTHOUSE</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
2-OTHER O&M EXPENSE	19,140	4,420	4,420	4,598
<b>LANDSCAPE MAINTENANCE DISTRICTS   Total</b>	<b>19,140</b>	<b>4,420</b>	<b>4,420</b>	<b>4,598</b>
<b>SPECIAL DISTRICTS</b>				
2-OTHER O&M EXPENSE	-	19,232	19,232	18,339
<b>SPECIAL DISTRICTS Total</b>	<b>-</b>	<b>19,232</b>	<b>19,232</b>	<b>18,339</b>
<b>133-LMD #16-LIGHTHOUSE Total</b>	<b>19,140</b>	<b>23,652</b>	<b>23,652</b>	<b>22,937</b>
<b>134-LMD #13-FD562-LE VILLAGE</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
2-OTHER O&M EXPENSE	18,579	1,260	1,260	1,284
<b>LANDSCAPE MAINTENANCE DISTRICTS   Total</b>	<b>18,579</b>	<b>1,260</b>	<b>1,260</b>	<b>1,284</b>
<b>SPECIAL DISTRICTS</b>				
2-OTHER O&M EXPENSE	29	18,733	18,733	18,461
<b>SPECIAL DISTRICTS Total</b>	<b>29</b>	<b>18,733</b>	<b>18,733</b>	<b>18,461</b>
<b>134-LMD #13-FD562-LE VILLAGE Total</b>	<b>18,608</b>	<b>19,993</b>	<b>19,993</b>	<b>19,745</b>
<b>135-LMD #15-PELICAN POINTE</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
2-OTHER O&M EXPENSE	7,697	-	-	-
<b>LANDSCAPE MAINTENANCE DISTRICTS   Total</b>	<b>7,697</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>135-LMD #15-PELICAN POINTE Total</b>	<b>7,697</b>	<b>-</b>	<b>-</b>	<b>-</b>

**EXPENDITURES BY TYPE BY FUND**

	2017-18 Actual	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
<b>136-LMD #17-SAN MIGUEL</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
2-OTHER O&M EXPENSE	2,812	-	-	-
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
<b>Total</b>	<b>2,812</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>136-LMD #17-SAN MIGUEL Total</b>	<b>2,812</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>137-LMD #20-VOLVO &amp; HARBOR</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
2-OTHER O&M EXPENSE	123	-	-	-
5-TRANSFERS OUT	13,307	-	-	-
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
<b>Total</b>	<b>13,430</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>137-LMD #20-VOLVO &amp; HARBOR Total</b>	<b>13,430</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>138-LMD #18-ST. JOHN'S HOSP.</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
5-TRANSFERS OUT	5,680	-	-	-
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
<b>Total</b>	<b>5,680</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>138-LMD #18-ST. JOHN'S HOSP. Total</b>	<b>5,680</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>139-LMD #19-SHOPPING AT ROSE</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
5-TRANSFERS OUT	408	-	-	-
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
<b>Total</b>	<b>408</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>139-LMD #19-SHOPPING AT ROSE Total</b>	<b>408</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>141-LMD #21-CYPRESS POINT</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
5-TRANSFERS OUT	57	-	-	-
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
<b>Total</b>	<b>57</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>141-LMD #21-CYPRESS POINT Total</b>	<b>57</b>	<b>-</b>	<b>-</b>	<b>-</b>

**EXPENDITURES BY TYPE BY FUND**

	2017-18 Actual	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
<b>142-LMD #22-MC DONALDS MEDIAN</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
2-OTHER O&M EXPENSE	2	-	-	-
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
<b>Total</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>142-LMD #22-MC DONALDS MEDIAN Total</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>143-LMD #23- GREYSTONE</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
2-OTHER O&M EXPENSE	7,531	3,354	3,354	1,948
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
<b>Total</b>	<b>7,531</b>	<b>3,354</b>	<b>3,354</b>	<b>1,948</b>
<b>SPECIAL DISTRICTS</b>				
2-OTHER O&M EXPENSE	-	8,132	8,132	4,602
<b>SPECIAL DISTRICTS Total</b>	<b>-</b>	<b>8,132</b>	<b>8,132</b>	<b>4,602</b>
<b>143-LMD #23- GREYSTONE Total</b>	<b>7,531</b>	<b>11,486</b>	<b>11,486</b>	<b>6,550</b>
<b>144-LMD #24- VINEYARDS</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
2-OTHER O&M EXPENSE	13,717	3,717	3,717	3,858
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
<b>Total</b>	<b>13,717</b>	<b>3,717</b>	<b>3,717</b>	<b>3,858</b>
<b>SPECIAL DISTRICTS</b>				
2-OTHER O&M EXPENSE	101	16,428	16,428	16,071
<b>SPECIAL DISTRICTS Total</b>	<b>101</b>	<b>16,428</b>	<b>16,428</b>	<b>16,071</b>
<b>144-LMD #24- VINEYARDS Total</b>	<b>13,818</b>	<b>20,145</b>	<b>20,145</b>	<b>19,929</b>
<b>145-LMD #25-THE POINTE</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
2-OTHER O&M EXPENSE	15,305	4,664	4,664	4,853
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
<b>Total</b>	<b>15,305</b>	<b>4,664</b>	<b>4,664</b>	<b>4,853</b>
<b>SPECIAL DISTRICTS</b>				
2-OTHER O&M EXPENSE	52	19,357	19,357	19,161
<b>SPECIAL DISTRICTS Total</b>	<b>52</b>	<b>19,357</b>	<b>19,357</b>	<b>19,161</b>
<b>145-LMD #25-THE POINTE Total</b>	<b>15,357</b>	<b>24,021</b>	<b>24,021</b>	<b>24,014</b>

**EXPENDITURES BY TYPE BY FUND**

	2017-18 Actual	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
<b>146-LMD #26-ALBERTSONS</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
2-OTHER O&M EXPENSE	16	-	-	-
5-TRANSFERS OUT	41	-	-	-
<b>LANDSCAPE MAINTENANCE DISTRICTS   Total</b>	<b>57</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>146-LMD #26-ALBERTSONS Total</b>	<b>57</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>147-LMD #27- ROSE ISLAND</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
2-OTHER O&M EXPENSE	19,809	5,637	5,637	5,872
<b>LANDSCAPE MAINTENANCE DISTRICTS   Total</b>	<b>19,809</b>	<b>5,637</b>	<b>5,637</b>	<b>5,872</b>
<b>SPECIAL DISTRICTS</b>				
2-OTHER O&M EXPENSE	28	20,292	20,292	20,650
<b>SPECIAL DISTRICTS Total</b>	<b>28</b>	<b>20,292</b>	<b>20,292</b>	<b>20,650</b>
<b>147-LMD #27- ROSE ISLAND Total</b>	<b>19,837</b>	<b>25,929</b>	<b>25,929</b>	<b>26,522</b>
<b>148-LMD #28- HARBORSIDE</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
2-OTHER O&M EXPENSE	53,346	14,720	14,720	15,380
<b>LANDSCAPE MAINTENANCE DISTRICTS   Total</b>	<b>53,346</b>	<b>14,720</b>	<b>14,720</b>	<b>15,380</b>
<b>SPECIAL DISTRICTS</b>				
2-OTHER O&M EXPENSE	87	65,878	65,878	72,018
<b>SPECIAL DISTRICTS Total</b>	<b>87</b>	<b>65,878</b>	<b>65,878</b>	<b>72,018</b>
<b>148-LMD #28- HARBORSIDE Total</b>	<b>53,433</b>	<b>80,598</b>	<b>80,598</b>	<b>87,398</b>
<b>149-LMD #29- MERCY CHARITIES</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
2-OTHER O&M EXPENSE	4	-	-	-
5-TRANSFERS OUT	1,918	-	-	-
<b>LANDSCAPE MAINTENANCE DISTRICTS   Total</b>	<b>1,922</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>149-LMD #29- MERCY CHARITIES Total</b>	<b>1,922</b>	<b>-</b>	<b>-</b>	<b>-</b>

**EXPENDITURES BY TYPE BY FUND**

	2017-18 Actual	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
<b>151-LMD #30- HAAS AUTOMATION</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
2-OTHER O&M EXPENSE	44,001	8,555	8,555	8,931
<b>LANDSCAPE MAINTENANCE DISTRICTS Total</b>	<b>44,001</b>	<b>8,555</b>	<b>8,555</b>	<b>8,931</b>
<b>SPECIAL DISTRICTS</b>				
2-OTHER O&M EXPENSE	-	50,446	50,446	45,547
<b>SPECIAL DISTRICTS Total</b>	<b>-</b>	<b>50,446</b>	<b>50,446</b>	<b>45,547</b>
<b>151-LMD #30- HAAS AUTOMATION Total</b>	<b>44,001</b>	<b>59,001</b>	<b>59,001</b>	<b>54,478</b>
<b>152-LMD #31-RANCHO DE LA ROSA</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
2-OTHER O&M EXPENSE	105,617	14,388	14,388	15,050
<b>LANDSCAPE MAINTENANCE DISTRICTS Total</b>	<b>105,617</b>	<b>14,388</b>	<b>14,388</b>	<b>15,050</b>
<b>SPECIAL DISTRICTS</b>				
2-OTHER O&M EXPENSE	1,603	93,070	138,070	78,418
<b>SPECIAL DISTRICTS Total</b>	<b>1,603</b>	<b>93,070</b>	<b>138,070</b>	<b>78,418</b>
<b>152-LMD #31-RANCHO DE LA ROSA Total</b>	<b>107,220</b>	<b>107,458</b>	<b>152,458</b>	<b>93,468</b>
<b>153-LMD #32-OAK PARK</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
2-OTHER O&M EXPENSE	19,063	3,205	3,205	3,324
<b>LANDSCAPE MAINTENANCE DISTRICTS Total</b>	<b>19,063</b>	<b>3,205</b>	<b>3,205</b>	<b>3,324</b>
<b>SPECIAL DISTRICTS</b>				
2-OTHER O&M EXPENSE	24	22,916	22,916	19,075
<b>SPECIAL DISTRICTS Total</b>	<b>24</b>	<b>22,916</b>	<b>22,916</b>	<b>19,075</b>
<b>153-LMD #32-OAK PARK Total</b>	<b>19,087</b>	<b>26,121</b>	<b>26,121</b>	<b>22,399</b>

**EXPENDITURES BY TYPE BY FUND**

	2017-18 Actual	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
<b>154-LMD #33-RIO DEL SOL</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
2-OTHER O&M EXPENSE	34,686	7,825	7,825	8,167
5-TRANSFERS OUT	708	3,006	3,006	3,007
<b>LANDSCAPE MAINTENANCE DISTRICTS Total</b>	<b>35,394</b>	<b>10,831</b>	<b>10,831</b>	<b>11,174</b>
<b>SPECIAL DISTRICTS</b>				
2-OTHER O&M EXPENSE	-	28,127	41,607	26,906
<b>SPECIAL DISTRICTS Total</b>	<b>-</b>	<b>28,127</b>	<b>41,607</b>	<b>26,906</b>
<b>154-LMD #33-RIO DEL SOL Total</b>	<b>35,394</b>	<b>38,958</b>	<b>52,438</b>	<b>38,080</b>
<b>155-LMD #35-MVS COMMER.CENTR</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
2-OTHER O&M EXPENSE	24	-	-	-
5-TRANSFERS OUT	192,362	-	-	-
<b>LANDSCAPE MAINTENANCE DISTRICTS Total</b>	<b>192,386</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>155-LMD #35-MVS COMMER.CENTR Total</b>	<b>192,386</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>156-LMD. #34-SUNRISE POINTE</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
2-OTHER O&M EXPENSE	90,962	11,958	11,958	12,501
<b>LANDSCAPE MAINTENANCE DISTRICTS Total</b>	<b>90,962</b>	<b>11,958</b>	<b>11,958</b>	<b>12,501</b>
<b>SPECIAL DISTRICTS</b>				
2-OTHER O&M EXPENSE	405	78,640	111,590	57,527
<b>SPECIAL DISTRICTS Total</b>	<b>405</b>	<b>78,640</b>	<b>111,590</b>	<b>57,527</b>
<b>156-LMD. #34-SUNRISE POINTE Total</b>	<b>91,367</b>	<b>90,598</b>	<b>123,548</b>	<b>70,028</b>

**EXPENDITURES BY TYPE BY FUND**

	2017-18 Actual	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
<b>157-LMD #36-VILLA SANTA CRUZ</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
2-OTHER O&M EXPENSE	169,274	14,720	14,720	15,380
<b>LANDSCAPE MAINTENANCE DISTRICTS Total</b>	<b>169,274</b>	<b>14,720</b>	<b>14,720</b>	<b>15,380</b>
<b>SPECIAL DISTRICTS</b>				
2-OTHER O&M EXPENSE	1,788	226,762	226,762	144,126
<b>SPECIAL DISTRICTS Total</b>	<b>1,788</b>	<b>226,762</b>	<b>226,762</b>	<b>144,126</b>
<b>157-LMD #36-VILLA SANTA CRUZ Total</b>	<b>171,062</b>	<b>241,482</b>	<b>241,482</b>	<b>159,506</b>
<b>158-LMD #37-PACIFIC BREEZE</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
2-OTHER O&M EXPENSE	11,536	4,421	4,421	4,598
<b>LANDSCAPE MAINTENANCE DISTRICTS Total</b>	<b>11,536</b>	<b>4,421</b>	<b>4,421</b>	<b>4,598</b>
<b>SPECIAL DISTRICTS</b>				
2-OTHER O&M EXPENSE	49	19,006	19,006	18,484
<b>SPECIAL DISTRICTS Total</b>	<b>49</b>	<b>19,006</b>	<b>19,006</b>	<b>18,484</b>
<b>158-LMD #37-PACIFIC BREEZE Total</b>	<b>11,585</b>	<b>23,427</b>	<b>23,427</b>	<b>23,082</b>
<b>159-LMD #38-ALDEA DEL MAR</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
2-OTHER O&M EXPENSE	139,349	12,930	12,930	13,519
<b>LANDSCAPE MAINTENANCE DISTRICTS Total</b>	<b>139,349</b>	<b>12,930</b>	<b>12,930</b>	<b>13,519</b>
<b>SPECIAL DISTRICTS</b>				
2-OTHER O&M EXPENSE	893	133,162	133,162	140,158
<b>SPECIAL DISTRICTS Total</b>	<b>893</b>	<b>133,162</b>	<b>133,162</b>	<b>140,158</b>
<b>159-LMD #38-ALDEA DEL MAR Total</b>	<b>140,242</b>	<b>146,092</b>	<b>146,092</b>	<b>153,677</b>

**EXPENDITURES BY TYPE BY FUND**

	2017-18 Actual	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
<b>160-LMD #39-EL SUENO/PROMESA</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
2-OTHER O&M EXPENSE	157,617	18,609	18,609	19,475
<b>LANDSCAPE MAINTENANCE DISTRICTS Total</b>	<b>157,617</b>	<b>18,609</b>	<b>18,609</b>	<b>19,475</b>
<b>SPECIAL DISTRICTS</b>				
2-OTHER O&M EXPENSE	3,622	176,969	176,969	219,040
4-CAPITAL OUTLAY	-	-	-	82,000
<b>SPECIAL DISTRICTS Total</b>	<b>3,622</b>	<b>176,969</b>	<b>176,969</b>	<b>301,040</b>
<b>160-LMD #39-EL SUENO/PROMESA Total</b>	<b>161,239</b>	<b>195,578</b>	<b>195,578</b>	<b>320,515</b>
<b>161-LMD #39-D.R. HORTON</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
2-OTHER O&M EXPENSE	65,471	7,251	7,251	7,565
<b>LANDSCAPE MAINTENANCE DISTRICTS Total</b>	<b>65,471</b>	<b>7,251</b>	<b>7,251</b>	<b>7,565</b>
<b>SPECIAL DISTRICTS</b>				
2-OTHER O&M EXPENSE	-	70,507	70,507	95,369
4-CAPITAL OUTLAY	-	-	-	29,000
<b>SPECIAL DISTRICTS Total</b>	<b>-</b>	<b>70,507</b>	<b>70,507</b>	<b>124,369</b>
<b>161-LMD #39-D.R. HORTON Total</b>	<b>65,471</b>	<b>77,758</b>	<b>77,758</b>	<b>131,934</b>
<b>162-LMD #40-CANTADA</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
2-OTHER O&M EXPENSE	43,414	11,471	11,471	11,990
<b>LANDSCAPE MAINTENANCE DISTRICTS Total</b>	<b>43,414</b>	<b>11,471</b>	<b>11,471</b>	<b>11,990</b>
<b>SPECIAL DISTRICTS</b>				
2-OTHER O&M EXPENSE	437	89,192	89,192	79,290
<b>SPECIAL DISTRICTS Total</b>	<b>437</b>	<b>89,192</b>	<b>89,192</b>	<b>79,290</b>
<b>162-LMD #40-CANTADA Total</b>	<b>43,851</b>	<b>100,663</b>	<b>100,663</b>	<b>91,280</b>

**EXPENDITURES BY TYPE BY FUND**

	2017-18 Actual	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
<b>163-LMD #41-PACIFIC COVE</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
2-OTHER O&M EXPENSE	19,409	4,421	4,421	4,598
<b>LANDSCAPE MAINTENANCE DISTRICTS   Total</b>	<b>19,409</b>	<b>4,421</b>	<b>4,421</b>	<b>4,598</b>
<b>SPECIAL DISTRICTS</b>				
2-OTHER O&M EXPENSE	36	26,845	26,845	31,803
<b>SPECIAL DISTRICTS Total</b>	<b>36</b>	<b>26,845</b>	<b>26,845</b>	<b>31,803</b>
<b>163-LMD #41-PACIFIC COVE Total</b>	<b>19,445</b>	<b>31,266</b>	<b>31,266</b>	<b>36,401</b>
<b>164-LMD #42-CANTABRIA/CORONAD</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
2-OTHER O&M EXPENSE	228,615	19,737	19,737	20,658
<b>LANDSCAPE MAINTENANCE DISTRICTS   Total</b>	<b>228,615</b>	<b>19,737</b>	<b>19,737</b>	<b>20,658</b>
<b>SPECIAL DISTRICTS</b>				
2-OTHER O&M EXPENSE	1,471	208,137	208,137	161,761
<b>SPECIAL DISTRICTS Total</b>	<b>1,471</b>	<b>208,137</b>	<b>208,137</b>	<b>161,761</b>
<b>164-LMD #42-CANTABRIA/CORONAD Total</b>	<b>230,086</b>	<b>227,874</b>	<b>227,874</b>	<b>182,419</b>
<b>165-LMD #43-GREENBELT(PARCRO)</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
2-OTHER O&M EXPENSE	86,005	16,333	16,333	17,089
<b>LANDSCAPE MAINTENANCE DISTRICTS   Total</b>	<b>86,005</b>	<b>16,333</b>	<b>16,333</b>	<b>17,089</b>
<b>SPECIAL DISTRICTS</b>				
2-OTHER O&M EXPENSE	1,148	190,773	190,773	136,312
<b>SPECIAL DISTRICTS Total</b>	<b>1,148</b>	<b>190,773</b>	<b>190,773</b>	<b>136,312</b>
<b>165-LMD #43-GREENBELT(PARCRO) Total</b>	<b>87,153</b>	<b>207,106</b>	<b>207,106</b>	<b>153,401</b>

**EXPENDITURES BY TYPE BY FUND**

	2017-18 Actual	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
<b>170-L/M DIST.-COMBINING FUNDS</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
2-OTHER O&M EXPENSE	487,897	866,060	866,060	1,004,654
5-TRANSFERS OUT	948,141	14,655	14,655	14,655
<b>LANDSCAPE MAINTENANCE DISTRICTS Total</b>	<b>1,436,038</b>	<b>880,715</b>	<b>880,715</b>	<b>1,019,309</b>
<b>SPECIAL DISTRICTS</b>				
4-CAPITAL OUTLAY	-	-	-	266,000
<b>SPECIAL DISTRICTS Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>266,000</b>
<b>170-L/M DIST.-COMBINING FUNDS Total</b>	<b>1,436,038</b>	<b>880,715</b>	<b>880,715</b>	<b>1,285,309</b>
<b>172-LMD ADMINISTRATION*</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
5-TRANSFERS OUT	-	-	-	10,786
<b>LANDSCAPE MAINTENANCE DISTRICTS Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,786</b>
<b>MAINTENANCE CFDS</b>				
5-TRANSFERS OUT	569	-	-	-
<b>MAINTENANCE CFDS Total</b>	<b>569</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>SPECIAL DISTRICTS</b>				
1-PERSONNEL	-	-	769,759	623,258
2-OTHER O&M EXPENSE	-	-	117,888	103,815
<b>SPECIAL DISTRICTS Total</b>	<b>-</b>	<b>-</b>	<b>887,647</b>	<b>727,073</b>
<b>172-LMD ADMINISTRATION Total</b>	<b>569</b>	<b>-</b>	<b>887,647</b>	<b>737,859</b>
<b>173-CFD #4-SEABRIDGE MAINT</b>				
<b>MAINTENANCE CFDS</b>				
2-OTHER O&M EXPENSE	9,403	10,148	10,148	8,804
<b>MAINTENANCE CFDS Total</b>	<b>9,403</b>	<b>10,148</b>	<b>10,148</b>	<b>8,804</b>
<b>SPECIAL DISTRICTS</b>				
1-PERSONNEL	6,312	-	-	-
2-OTHER O&M EXPENSE	485,539	738,644	782,594	744,776
4-CAPITAL OUTLAY	8,807	-	24,980	-
<b>SPECIAL DISTRICTS Total</b>	<b>500,658</b>	<b>738,644</b>	<b>807,574</b>	<b>744,776</b>
<b>173-CFD #4-SEABRIDGE MAINT Total</b>	<b>510,061</b>	<b>748,792</b>	<b>817,722</b>	<b>753,580</b>

**EXPENDITURES BY TYPE BY FUND**

	2017-18 Actual	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
<b>174-CFD #5-RIVERPARK MAINT</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
5-TRANSFERS OUT	-	-	-	4,536
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,536</b>
<b>MAINTENANCE CFDS</b>				
1-PERSONNEL	571,306	-	-	-
2-OTHER O&M EXPENSE	2,287,660	391,474	391,474	23,583
5-TRANSFERS OUT	4,763	-	-	-
<b>MAINTENANCE CFDS Total</b>	<b>2,863,729</b>	<b>391,474</b>	<b>391,474</b>	<b>23,583</b>
<b>SPECIAL DISTRICTS</b>				
1-PERSONNEL	8,520	17,071	17,071	210,045
2-OTHER O&M EXPENSE	271,718	3,129,751	3,129,751	3,119,668
<b>SPECIAL DISTRICTS Total</b>	<b>280,238</b>	<b>3,146,822</b>	<b>3,146,822</b>	<b>3,329,713</b>
<b>174-CFD #5-RIVERPARK MAINT Total</b>	<b>3,143,967</b>	<b>3,538,296</b>	<b>3,538,296</b>	<b>3,357,832</b>
<b>175-CFD #2-WESTPORT MAINT</b>				
<b>MAINTENANCE CFDS</b>				
1-PERSONNEL	8,518	-	-	-
2-OTHER O&M EXPENSE	420,911	95,032	35,032	110,467
<b>MAINTENANCE CFDS Total</b>	<b>429,429</b>	<b>95,032</b>	<b>35,032</b>	<b>110,467</b>
<b>SPECIAL DISTRICTS</b>				
1-PERSONNEL	-	286	286	-
2-OTHER O&M EXPENSE	3,819	449,782	484,802	437,712
4-CAPITAL OUTLAY	-	-	24,980	-
<b>SPECIAL DISTRICTS Total</b>	<b>3,819</b>	<b>450,068</b>	<b>510,068</b>	<b>437,712</b>
<b>175-CFD #2-WESTPORT MAINT Total</b>	<b>433,248</b>	<b>545,100</b>	<b>545,100</b>	<b>548,179</b>
<b>176-CFD #6-NORTHSHORE MAINT</b>				
<b>MAINTENANCE CFDS</b>				
2-OTHER O&M EXPENSE	5,435	3,241	33,241	3,559
<b>MAINTENANCE CFDS Total</b>	<b>5,435</b>	<b>3,241</b>	<b>33,241</b>	<b>3,559</b>
<b>176-CFD #6-NORTHSHORE MAINT Total</b>	<b>5,435</b>	<b>3,241</b>	<b>33,241</b>	<b>3,559</b>

**EXPENDITURES BY TYPE BY FUND**

	2017-18 Actual	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
<b>177-WATERWAYS AD ZONE #2</b>				
<b>SPECIAL DISTRICTS</b>				
2-OTHER O&M EXPENSE	1,939	108,488	108,488	50,360
<b>SPECIAL DISTRICTS Total</b>	<b>1,939</b>	<b>108,488</b>	<b>108,488</b>	<b>50,360</b>
<b>177-WATERWAYS AD ZONE #2 Total</b>	<b>1,939</b>	<b>108,488</b>	<b>108,488</b>	<b>50,360</b>
<b>508-ROSE/101 ASSESS DIST 96-1</b>				
<b>BONDED ASSESSMENT DISTRICT</b>				
2-OTHER O&M EXPENSE	744,670	-	-	-
<b>BONDED ASSESSMENT DISTRICT Total</b>	<b>744,670</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>508-ROSE/101 ASSESS DIST 96-1 Total</b>	<b>744,670</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>513-ASSESSMENT DIST. 2000-1</b>				
<b>BONDED ASSESSMENT DISTRICT</b>				
2-OTHER O&M EXPENSE	19,434	14,562	19,657	18,904
3-DEBT SERVICE	163,675	165,205	165,205	166,390
<b>BONDED ASSESSMENT DISTRICT Total</b>	<b>183,109</b>	<b>179,767</b>	<b>184,862</b>	<b>185,294</b>
<b>513-ASSESSMENT DIST. 2000-1 Total</b>	<b>183,109</b>	<b>179,767</b>	<b>184,862</b>	<b>185,294</b>
<b>514-RICE/101 INTER.ASSES.DIST</b>				
<b>BONDED ASSESSMENT DISTRICT</b>				
2-OTHER O&M EXPENSE	26,067	25,523	25,523	60,999
3-DEBT SERVICE	894,217	893,343	893,343	894,894
<b>BONDED ASSESSMENT DISTRICT Total</b>	<b>920,284</b>	<b>918,866</b>	<b>918,866</b>	<b>955,893</b>
<b>514-RICE/101 INTER.ASSES.DIST Total</b>	<b>920,284</b>	<b>918,866</b>	<b>918,866</b>	<b>955,893</b>
<b>520-CFD #3-SEABRIDGE/MANDALAY</b>				
<b>BONDED ASSESSMENT DISTRICT</b>				
2-OTHER O&M EXPENSE	40,174	37,876	37,876	31,541
3-DEBT SERVICE	1,799,466	1,739,178	1,739,178	1,774,088
<b>BONDED ASSESSMENT DISTRICT Total</b>	<b>1,839,640</b>	<b>1,777,054</b>	<b>1,777,054</b>	<b>1,805,629</b>
<b>520-CFD #3-SEABRIDGE/MANDALAY Total</b>	<b>1,839,640</b>	<b>1,777,054</b>	<b>1,777,054</b>	<b>1,805,629</b>

**EXPENDITURES BY TYPE BY FUND**

	2017-18 Actual	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
<b>535-OXNARD TWN CENT CFD 88-1</b>				
<b>BONDED ASSESSMENT DISTRICT</b>				
2-OTHER O&M EXPENSE	4	-	-	-
<b>BONDED ASSESSMENT DISTRICT Total</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>535-OXNARD TWN CENT CFD 88-1 Total</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>537-COMM.FAC.DIST. 2000-3</b>				
<b>BONDED ASSESSMENT DISTRICT</b>				
2-OTHER O&M EXPENSE	19,706	42,112	42,112	40,256
3-DEBT SERVICE	552,073	547,332	547,332	551,011
<b>BONDED ASSESSMENT DISTRICT Total</b>	<b>571,779</b>	<b>589,444</b>	<b>589,444</b>	<b>591,267</b>
<b>537-COMM.FAC.DIST. 2000-3 Total</b>	<b>571,779</b>	<b>589,444</b>	<b>589,444</b>	<b>591,267</b>
<b>538-CFD #1-WESTPORT</b>				
<b>BONDED ASSESSMENT DISTRICT</b>				
2-OTHER O&M EXPENSE	20,856	24,738	24,738	38,177
3-DEBT SERVICE	595,066	611,477	611,477	616,122
<b>BONDED ASSESSMENT DISTRICT Total</b>	<b>615,922</b>	<b>636,215</b>	<b>636,215</b>	<b>654,299</b>
<b>538-CFD #1-WESTPORT Total</b>	<b>615,922</b>	<b>636,215</b>	<b>636,215</b>	<b>654,299</b>
<b>SPECIAL DISTRICTS Grand Total</b>	<b>12,698,960</b>	<b>12,484,083</b>	<b>13,803,266</b>	<b>13,575,462</b>

*\*Transferred from Finance in FY18-19 Revised*

**EXPENDITURES BY PROGRAM BY FUND**

	2017-18 Actual	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
<b>651-GOLF COURSE OPERATING</b>				
<b>GOLF</b>				
1002-RESERVES AND TRANSFERS	-	-	-	468
6401-RIVER RIDGE GOLF COURSE	855,777	822,418	822,418	787,812
6402-RIVER RIDGE GOLF COURSE	67,541	100,000	100,000	100,000
6403-RIVER RIDGE GOLF COURSE	38,201	-	-	-
6905-CAPITAL IMPROVEMENTS	355,940	-	-	100,000
<b>GOLF Total</b>	<b>1,317,459</b>	<b>922,418</b>	<b>922,418</b>	<b>988,280</b>
<b>651-GOLF COURSE OPERATING Total</b>	<b>1,317,459</b>	<b>922,418</b>	<b>922,418</b>	<b>988,280</b>
<b>657-GOLF COURSE BONDS</b>				
<b>GOLF</b>				
9001-CAPITAL IMPROVEMENTS	589,342	-	-	-
<b>GOLF Total</b>	<b>589,342</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>657-GOLF COURSE BONDS Total</b>	<b>589,342</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GOLF Grand Total</b>	<b>1,906,801</b>	<b>922,418</b>	<b>922,418</b>	<b>988,280</b>
<b>285-CDBG ENTITLEMENT</b>				
<b>PARKING LOTS</b>				
3174-CAPITAL IMPROVEMENTS	-	585,354	-	5,217
<b>PARKING LOTS Total</b>	<b>-</b>	<b>585,354</b>	<b>-</b>	<b>5,217</b>
<b>285-CDBG ENTITLEMENT Total</b>	<b>-</b>	<b>585,354</b>	<b>-</b>	<b>5,217</b>
<b>101-GENERAL FUND</b>				
<b>PUBLIC WORKS</b>				
3101-LEGISLATIVE AFFAIRS	-	-	37,500	-
3102-TRAFFIC ENG. & OPERATIONS	1,890	2,139,297	2,139,297	1,797,378
<b>PUBLIC WORKS Total</b>	<b>1,890</b>	<b>2,139,297</b>	<b>2,176,797</b>	<b>1,797,378</b>
<b>101-GENERAL FUND Total</b>	<b>1,890</b>	<b>2,139,297</b>	<b>2,176,797</b>	<b>1,797,378</b>

**EXPENDITURES BY PROGRAM BY FUND**

	2017-18 Actual	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
<b>118-AIR POLLUTION BUYDOWN FEE</b>				
<b>PUBLIC WORKS</b>				
3101-LEGISLATIVE AFFAIRS	8,465	8,535	38,535	9,372
3107-TRANSIT SERVICES	5,253	-	-	-
<b>PUBLIC WORKS Total</b>	<b>13,718</b>	<b>8,535</b>	<b>38,535</b>	<b>9,372</b>
<b>118-AIR POLLUTION BUYDOWN FEE Total</b>	<b>13,718</b>	<b>8,535</b>	<b>38,535</b>	<b>9,372</b>
<b>181-STATE GAS TAX</b>				
<b>PUBLIC WORKS</b>				
3101-LEGISLATIVE AFFAIRS	15,947	14,633	14,633	15,947
3102-TRAFFIC ENG. & OPERATIONS	868,977	1,012,417	1,012,417	1,036,953
<b>PUBLIC WORKS Total</b>	<b>884,924</b>	<b>1,027,050</b>	<b>1,027,050</b>	<b>1,052,900</b>
<b>181-STATE GAS TAX Total</b>	<b>884,924</b>	<b>1,027,050</b>	<b>1,027,050</b>	<b>1,052,900</b>
<b>185-SB1 ROAD MAINT REHAB ACCT</b>				
<b>PUBLIC WORKS</b>				
3102-TRAFFIC ENG. & OPERATIONS	-	-	-	392,000
<b>PUBLIC WORKS Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>392,000</b>
<b>185-SB1 ROAD MAINT REHAB ACCT Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>392,000</b>
<b>213-TDA/LTF4-TRANS.FND-99400c</b>				
<b>PUBLIC WORKS</b>				
3107-TRANSIT SERVICES	113,896	70,225	70,225	75,791
<b>PUBLIC WORKS Total</b>	<b>113,896</b>	<b>70,225</b>	<b>70,225</b>	<b>75,791</b>
<b>213-TDA/LTF4-TRANS.FND-99400c Total</b>	<b>113,896</b>	<b>70,225</b>	<b>70,225</b>	<b>75,791</b>
<b>PUBLIC WORKS Grand Total</b>	<b>1,014,428</b>	<b>3,830,461</b>	<b>3,312,607</b>	<b>3,332,658</b>

**EXPENDITURES BY TYPE BY FUND**

	2017-18 Actual	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
<b>651-GOLF COURSE OPERATING</b>				
<b>GOLF</b>				
1-PERSONNEL	41,506	53,996	53,996	38,452
2-OTHER O&M EXPENSE	1,237,752	868,422	868,422	573,360
3-DEBT SERVICE	38,201	-	-	-
4-CAPITAL OUTLAY	-	-	-	376,000
5-TRANSFERS OUT	-	-	-	468
<b>GOLF Total</b>	<b>1,317,459</b>	<b>922,418</b>	<b>922,418</b>	<b>988,280</b>
<b>651-GOLF COURSE OPERATING Total</b>	<b>1,317,459</b>	<b>922,418</b>	<b>922,418</b>	<b>988,280</b>
<b>657-GOLF COURSE BONDS</b>				
<b>GOLF</b>				
2-OTHER O&M EXPENSE	589,342	-	-	-
<b>GOLF Total</b>	<b>589,342</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>657-GOLF COURSE BONDS Total</b>	<b>589,342</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GOLF Grand Total</b>	<b>1,906,801</b>	<b>922,418</b>	<b>922,418</b>	<b>988,280</b>
<b>285-CDBG ENTITLEMENT</b>				
<b>PARKING LOTS</b>				
4-CAPITAL OUTLAY	-	585,354	-	5,217
<b>PARKING LOTS Total</b>	<b>-</b>	<b>585,354</b>	<b>-</b>	<b>5,217</b>
<b>285-CDBG ENTITLEMENT Total</b>	<b>-</b>	<b>585,354</b>	<b>-</b>	<b>5,217</b>
<b>101-GENERAL FUND</b>				
<b>PUBLIC WORKS</b>				
1-PERSONNEL	1,890	724,297	531,372	184,411
2-OTHER O&M EXPENSE	-	1,415,000	1,645,425	1,612,967
<b>PUBLIC WORKS Total</b>	<b>1,890</b>	<b>2,139,297</b>	<b>2,176,797</b>	<b>1,797,378</b>
<b>101-GENERAL FUND Total</b>	<b>1,890</b>	<b>2,139,297</b>	<b>2,176,797</b>	<b>1,797,378</b>
<b>118-AIR POLLUTION BUYDOWN FEE</b>				
<b>PUBLIC WORKS</b>				
2-OTHER O&M EXPENSE	13,718	8,535	38,535	9,372
<b>PUBLIC WORKS Total</b>	<b>13,718</b>	<b>8,535</b>	<b>38,535</b>	<b>9,372</b>
<b>118-AIR POLLUTION BUYDOWN FEE Total</b>	<b>13,718</b>	<b>8,535</b>	<b>38,535</b>	<b>9,372</b>

**EXPENDITURES BY TYPE BY FUND**

	2017-18 Actual	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
<b>181-STATE GAS TAX</b>				
<b>PUBLIC WORKS</b>				
1-PERSONNEL	421,308	323,873	323,873	373,365
2-OTHER O&M EXPENSE	463,616	703,177	703,177	679,535
<b>PUBLIC WORKS Total</b>	<b>884,924</b>	<b>1,027,050</b>	<b>1,027,050</b>	<b>1,052,900</b>
<b>181-STATE GAS TAX Total</b>	<b>884,924</b>	<b>1,027,050</b>	<b>1,027,050</b>	<b>1,052,900</b>
<b>185-SB1 ROAD MAINT REHAB ACCT</b>				
<b>PUBLIC WORKS</b>				
4-CAPITAL OUTLAY	-	-	-	392,000
<b>PUBLIC WORKS Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>392,000</b>
<b>185-SB1 ROAD MAINT REHAB ACCT Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>392,000</b>
<b>213-TDA/LTF4-TRANS.FND-99400c</b>				
<b>PUBLIC WORKS</b>				
1-PERSONNEL	52,425	-	-	-
2-OTHER O&M EXPENSE	61,471	70,225	70,225	75,791
<b>PUBLIC WORKS Total</b>	<b>113,896</b>	<b>70,225</b>	<b>70,225</b>	<b>75,791</b>
<b>213-TDA/LTF4-TRANS.FND-99400c Total</b>	<b>113,896</b>	<b>70,225</b>	<b>70,225</b>	<b>75,791</b>
<b>PUBLIC WORKS Grand Total</b>	<b>1,014,428</b>	<b>3,830,461</b>	<b>3,312,607</b>	<b>3,332,658</b>

**EXPENDITURES BY PROGRAM BY FUND**

	2017-18 Actual	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
<b>114-STORM WATER MANAGEMENT</b>				
<b>STORM WATER</b>				
1002-RESERVES AND TRANSFERS	-	-	-	12,541
3501-STORM WATER QUALITY	464,785	734,639	734,639	692,513
3502-STORM WATER FLOOD CONTROL	763,733	954,982	1,029,735	934,651
<b>STORM WATER Total</b>	<b>1,228,518</b>	<b>1,689,621</b>	<b>1,764,374</b>	<b>1,639,705</b>
<b>114-STORM WATER MANAGEMENT Total</b>	<b>1,228,518</b>	<b>1,689,621</b>	<b>1,764,374</b>	<b>1,639,705</b>
<b>301-CAPITAL OUTLAY FUND</b>				
<b>STORM WATER</b>				
3510-CAPITAL IMPROVEMENTS	-	-	-	120,000
<b>STORM WATER Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>120,000</b>
<b>301-CAPITAL OUTLAY FUND Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>120,000</b>
<b>STORM WATER Grand Total</b>	<b>1,228,518</b>	<b>1,689,621</b>	<b>1,764,374</b>	<b>1,759,705</b>
<b>179-WATER RESOURCE GRANT-STA</b>				
<b>WATER</b>				
6551-CAPITAL IMPROVEMENTS	162,109	-	6,778	-
<b>WATER Total</b>	<b>162,109</b>	<b>-</b>	<b>6,778</b>	<b>-</b>
<b>179-WATER RESOURCE GRANT-STA Total</b>	<b>162,109</b>	<b>-</b>	<b>6,778</b>	<b>-</b>

**EXPENDITURES BY PROGRAM BY FUND**

	2017-18 Actual	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
<b>601-WATER OPERATING FUND</b>				
<b>WATER</b>				
1002-RESERVES AND TRANSFERS	-	-	-	112,943
3015-CAPITAL IMPROVEMENTS	-	-	38,400	1,339,600
3147-CAPITAL IMPROVEMENTS	-	-	-	-
3410-CAPITAL IMPROVEMENTS	-	-	62,874	-
6001-PRODUCTION	26,186,223	26,329,993	26,662,993	27,540,440
6002-DISTRIBUTION	1,740,927	2,041,050	2,041,050	4,304,947
6003-METERING	1,784,697	2,323,539	2,323,539	1,885,048
6004-DEBT SERVICES	14,608,269	14,508,789	14,508,789	14,137,771
6010-PROCUREMENT	6,541,605	9,230,945	8,897,945	9,718,694
6011-CONSERVATION & EDUCATION	140,465	229,142	229,142	359,092
6012-RECYCLE	1,938,998	2,015,677	2,015,677	2,649,064
6045-PUBLIC INFORMATION - SPECIAL PROJECTS	140,263	139,191	139,191	123,598
6551-CAPITAL IMPROVEMENTS	1,642,513	-	1,915,225	1,439,500
6670-CAPITAL IMPROVEMENTS	73,711	-	286,274	-
9001-CAPITAL IMPROVEMENTS	7,242,863	-	-	-
<b>WATER Total</b>	<b>62,040,534</b>	<b>56,818,326</b>	<b>59,121,099</b>	<b>63,610,697</b>
<b>601-WATER OPERATING FUND Total</b>	<b>62,040,534</b>	<b>56,818,326</b>	<b>59,121,099</b>	<b>63,610,697</b>
<b>603-RESOURCE DEVELOPMENT FEE</b>				
<b>WATER</b>				
6010-PROCUREMENT	18,475	18,628	18,628	20,455
6551-CAPITAL IMPROVEMENTS	620,378	-	1,030,520	11,300,000
<b>WATER Total</b>	<b>638,853</b>	<b>18,628</b>	<b>1,049,148</b>	<b>11,320,455</b>
<b>603-RESOURCE DEVELOPMENT FEE Total</b>	<b>638,853</b>	<b>18,628</b>	<b>1,049,148</b>	<b>11,320,455</b>
<b>605-WATER CAP. FACILITY FUND</b>				
<b>WATER</b>				
6005-CONNECTION FEE	-	190,500	190,500	170,000
6010-PROCUREMENT	3,840	3,872	3,872	4,252
6551-CAPITAL IMPROVEMENTS	3,330	400,000	400,000	400,000
<b>WATER Total</b>	<b>7,170</b>	<b>594,372</b>	<b>594,372</b>	<b>574,252</b>
<b>605-WATER CAP. FACILITY FUND Total</b>	<b>7,170</b>	<b>594,372</b>	<b>594,372</b>	<b>574,252</b>

**EXPENDITURES BY PROGRAM BY FUND**

	2017-18 Actual	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
<b>606-WATER RESOURCE FEE</b>				
<b>WATER</b>				
6017-NON-DEPARTMENTAL	1,215	1,225	1,225	1,345
6551-CAPITAL IMPROVEMENTS	296,589	-	-	250,000
<b>WATER Total</b>	<b>297,804</b>	<b>1,225</b>	<b>1,225</b>	<b>251,345</b>
<b>606-WATER RESOURCE FEE Total</b>	<b>297,804</b>	<b>1,225</b>	<b>1,225</b>	<b>251,345</b>
<b>608-SECURITY-CONTAM.PREV.FUND</b>				
<b>WATER</b>				
1002-RESERVES AND TRANSFERS	-	-	-	6,596
6015-SECURITY & CONTAMINATION PREVENTION	638,211	1,640,538	1,640,538	1,866,483
6551-CAPITAL IMPROVEMENTS	-	-	-	150,000
<b>WATER Total</b>	<b>638,211</b>	<b>1,640,538</b>	<b>1,640,538</b>	<b>2,023,079</b>
<b>608-SECURITY-CONTAM.PREV.FUND Total</b>	<b>638,211</b>	<b>1,640,538</b>	<b>1,640,538</b>	<b>2,023,079</b>
<b>609-WATER BONDS</b>				
<b>WATER</b>				
6007-UNASSOCIATED	(120,763)	-	-	-
<b>WATER Total</b>	<b>(120,763)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>609-WATER BONDS Total</b>	<b>(120,763)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>WATER Grand Total</b>	<b>63,663,918</b>	<b>59,073,089</b>	<b>62,413,160</b>	<b>77,779,828</b>

**EXPENDITURES BY TYPE BY FUND**

	2017-18 Actual	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
<b>114-STORM WATER MANAGEMENT</b>				
<b>STORM WATER</b>				
1-PERSONNEL	633,768	781,183	781,183	784,911
2-OTHER O&M EXPENSE	579,841	908,438	983,191	826,253
4-CAPITAL OUTLAY	14,909	-	-	16,000
5-TRANSFERS OUT	-	-	-	12,541
<b>STORM WATER Total</b>	<b>1,228,518</b>	<b>1,689,621</b>	<b>1,764,374</b>	<b>1,639,705</b>
<b>114-STORM WATER MANAGEMENT Total</b>	<b>1,228,518</b>	<b>1,689,621</b>	<b>1,764,374</b>	<b>1,639,705</b>
<b>301-CAPITAL OUTLAY FUND</b>				
<b>STORM WATER</b>				
4-CAPITAL OUTLAY	-	-	-	120,000
<b>STORM WATER Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>120,000</b>
<b>301-CAPITAL OUTLAY FUND Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>120,000</b>
<b>STORM WATER Grand Total</b>	<b>1,228,518</b>	<b>1,689,621</b>	<b>1,764,374</b>	<b>1,759,705</b>
<b>179-WATER RESOURCE GRANT-STA</b>				
<b>WATER</b>				
2-OTHER O&M EXPENSE	149,996	-	-	-
4-CAPITAL OUTLAY	12,113	-	6,778	-
<b>WATER Total</b>	<b>162,109</b>	<b>-</b>	<b>6,778</b>	<b>-</b>
<b>179-WATER RESOURCE GRANT-STA Total</b>	<b>162,109</b>	<b>-</b>	<b>6,778</b>	<b>-</b>
<b>601-WATER OPERATING FUND</b>				
<b>WATER</b>				
1-PERSONNEL	5,133,789	5,835,327	5,942,891	6,924,921
2-OTHER O&M EXPENSE	40,732,881	35,830,040	37,484,504	37,829,896
3-DEBT SERVICE	14,554,550	14,447,051	14,447,051	14,074,929
4-CAPITAL OUTLAY	1,601,627	679,000	1,219,745	4,641,100
5-TRANSFERS OUT	17,687	26,908	26,908	139,851
<b>WATER Total</b>	<b>62,040,534</b>	<b>56,818,326</b>	<b>59,121,099</b>	<b>63,610,697</b>
<b>601-WATER OPERATING FUND Total</b>	<b>62,040,534</b>	<b>56,818,326</b>	<b>59,121,099</b>	<b>63,610,697</b>

**EXPENDITURES BY TYPE BY FUND**

	2017-18 Actual	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
<b>603-RESOURCE DEVELOPMENT FEE</b>				
<b>WATER</b>				
2-OTHER O&M EXPENSE	(5,930)	18,628	775,184	20,455
4-CAPITAL OUTLAY	644,783	-	273,964	11,300,000
<b>WATER Total</b>	<b>638,853</b>	<b>18,628</b>	<b>1,049,148</b>	<b>11,320,455</b>
<b>603-RESOURCE DEVELOPMENT FEE Total</b>	<b>638,853</b>	<b>18,628</b>	<b>1,049,148</b>	<b>11,320,455</b>
<b>605-WATER CAP. FACILITY FUND</b>				
<b>WATER</b>				
2-OTHER O&M EXPENSE	7,170	594,372	594,372	574,252
<b>WATER Total</b>	<b>7,170</b>	<b>594,372</b>	<b>594,372</b>	<b>574,252</b>
<b>605-WATER CAP. FACILITY FUND Total</b>	<b>7,170</b>	<b>594,372</b>	<b>594,372</b>	<b>574,252</b>
<b>606-WATER RESOURCE FEE</b>				
<b>WATER</b>				
2-OTHER O&M EXPENSE	297,804	1,225	1,225	1,345
4-CAPITAL OUTLAY	-	-	-	250,000
<b>WATER Total</b>	<b>297,804</b>	<b>1,225</b>	<b>1,225</b>	<b>251,345</b>
<b>606-WATER RESOURCE FEE Total</b>	<b>297,804</b>	<b>1,225</b>	<b>1,225</b>	<b>251,345</b>
<b>608-SECURITY-CONTAM.PREV.FUND</b>				
<b>WATER</b>				
1-PERSONNEL	311,949	298,555	298,555	518,040
2-OTHER O&M EXPENSE	326,262	1,341,983	1,329,083	1,348,443
4-CAPITAL OUTLAY	-	-	12,900	150,000
5-TRANSFERS OUT	-	-	-	6,596
<b>WATER Total</b>	<b>638,211</b>	<b>1,640,538</b>	<b>1,640,538</b>	<b>2,023,079</b>
<b>608-SECURITY-CONTAM.PREV.FUND Total</b>	<b>638,211</b>	<b>1,640,538</b>	<b>1,640,538</b>	<b>2,023,079</b>
<b>609-WATER BONDS</b>				
<b>WATER</b>				
3-DEBT SERVICE	(120,763)	-	-	-
<b>WATER Total</b>	<b>(120,763)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>609-WATER BONDS Total</b>	<b>(120,763)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>WATER Grand Total</b>	<b>63,663,918</b>	<b>59,073,089</b>	<b>62,413,160</b>	<b>77,779,828</b>

**EXPENDITURES BY PROGRAM BY FUND**

	2017-18 Actual	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
<b>611-W/W COLLECTION OPERATING</b>				
<b>WASTEWATER</b>				
1002-RESERVES AND TRANSFERS	-	-	-	36,418
6101-SOURCE CONTROL	29,109,977	28,278,586	34,278,586	28,368,982
6103-COLLECTION SYST. MAINT.	4,016,627	5,005,294	5,005,294	5,927,423
6104-DEBT SERVICES	2,887,571	3,179,741	3,179,741	3,368,621
6106-COLLECTION SYST. MAINT.	41,623	42,288	42,288	42,513
6145-PUBLIC INFORMATION - SPECIAL PROJECTS	72,090	62,916	62,916	55,754
6631-CAPITAL IMPROVEMENTS	120,985	-	365,613	619,500
6670-CAPITAL IMPROVEMENTS	13,892	-	36,984	-
9001-CAPITAL IMPROVEMENTS	3,641,318	-	-	-
<b>WASTEWATER Total</b>	<b>39,904,083</b>	<b>36,568,825</b>	<b>42,971,422</b>	<b>38,419,211</b>
<b>611-W/W COLLECTION OPERATING Total</b>	<b>39,904,083</b>	<b>36,568,825</b>	<b>42,971,422</b>	<b>38,419,211</b>
<b>613-W/W COLL CONNECTION FEE</b>				
<b>WASTEWATER</b>				
6108-COLLECTION CONNECTION	98,588	100,077	100,077	9,881
6112-CAPITAL IMPROVEMENTS	-	-	52,168	-
6670-CAPITAL IMPROVEMENTS	-	-	68,312	-
<b>WASTEWATER Total</b>	<b>98,588</b>	<b>100,077</b>	<b>220,557</b>	<b>9,881</b>
<b>613-W/W COLL CONNECTION FEE Total</b>	<b>98,588</b>	<b>100,077</b>	<b>220,557</b>	<b>9,881</b>
<b>621-W/W TREATMENT OPRNS</b>				
<b>WASTEWATER</b>				
1002-RESERVES AND TRANSFERS	-	-	-	119,343
6101-SOURCE CONTROL	19,018	-	-	-
6201-LABORATORY SERVICES	(123)	-	-	-
6202-TREATMENT PLANT OPERATIONS	10,275,736	10,526,564	10,548,393	11,795,147
6205-TREATMENT PLANT MAINT.	3,968,069	5,389,958	5,759,657	5,752,752
6206-DEBT SERVICES	6,755,367	6,805,384	6,805,384	6,275,383
6245-PUBLIC INFORMATION - SPECIAL PROJECTS	71,011	79,303	79,303	70,961
6631-CAPITAL IMPROVEMENTS	3,152,220	-	11,059,399	-
6670-CAPITAL IMPROVEMENTS	25,799	-	69,638	-
9001-CAPITAL IMPROVEMENTS	4,198,296	-	-	-
<b>WASTEWATER Total</b>	<b>28,465,393</b>	<b>22,801,209</b>	<b>34,321,774</b>	<b>24,013,586</b>
<b>621-W/W TREATMENT OPRNS Total</b>	<b>28,465,393</b>	<b>22,801,209</b>	<b>34,321,774</b>	<b>24,013,586</b>

**EXPENDITURES BY PROGRAM BY FUND**

	2017-18 Actual	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
<b>623-W/W TREATMENT CONNECT FEE</b>				
<b>WASTEWATER</b>				
6208-TREATMENT CONNECTION FEES	8,449	8,519	8,519	9,355
<b>WASTEWATER Total</b>	<b>8,449</b>	<b>8,519</b>	<b>8,519</b>	<b>9,355</b>
<b>623-W/W TREATMENT CONNECT FEE Total</b>	<b>8,449</b>	<b>8,519</b>	<b>8,519</b>	<b>9,355</b>
<b>628-WW SEC &amp; CONTAMINATION</b>				
<b>WASTEWATER</b>				
6631-CAPITAL IMPROVEMENTS	73,097	-	201,952	150,000
<b>WASTEWATER Total</b>	<b>73,097</b>	<b>-</b>	<b>201,952</b>	<b>150,000</b>
<b>628-WW SEC &amp; CONTAMINATION Total</b>	<b>73,097</b>	<b>-</b>	<b>201,952</b>	<b>150,000</b>
<b>WASTEWATER Grand Total</b>	<b>68,549,610</b>	<b>59,478,630</b>	<b>77,724,224</b>	<b>62,602,033</b>

**EXPENDITURES BY TYPE BY FUND**

	2017-18 Actual	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
<b>611-W/W COLLECTION OPERATING</b>				
<b>WASTEWATER</b>				
1-PERSONNEL	1,607,858	1,856,255	1,856,255	2,110,717
2-OTHER O&M EXPENSE	6,998,560	4,297,101	4,699,698	4,608,718
3-DEBT SERVICE	2,690,492	3,022,184	3,022,184	3,210,323
4-CAPITAL OUTLAY	254,025	326,750	326,750	1,386,500
5-TRANSFERS OUT	28,353,148	27,066,535	33,066,535	27,102,953
<b>WASTEWATER Total</b>	<b>39,904,083</b>	<b>36,568,825</b>	<b>42,971,422</b>	<b>38,419,211</b>
<b>611-W/W COLLECTION OPERATING Total</b>	<b>39,904,083</b>	<b>36,568,825</b>	<b>42,971,422</b>	<b>38,419,211</b>
<b>613-W/W COLL CONNECTION FEE</b>				
<b>WASTEWATER</b>				
2-OTHER O&M EXPENSE	98,588	100,077	168,389	9,881
3-DEBT SERVICE	-	-	52,168	-
<b>WASTEWATER Total</b>	<b>98,588</b>	<b>100,077</b>	<b>220,557</b>	<b>9,881</b>
<b>613-W/W COLL CONNECTION FEE Total</b>	<b>98,588</b>	<b>100,077</b>	<b>220,557</b>	<b>9,881</b>
<b>621-W/W TREATMENT OPRNS</b>				
<b>WASTEWATER</b>				
1-PERSONNEL	5,043,689	5,880,065	5,880,065	6,331,408
2-OTHER O&M EXPENSE	14,248,239	9,790,240	10,621,445	10,396,365
3-DEBT SERVICE	6,306,354	6,463,404	6,463,404	6,246,470
4-CAPITAL OUTLAY	2,848,093	667,500	11,356,860	920,000
5-TRANSFERS OUT	19,018	-	-	119,343
<b>WASTEWATER Total</b>	<b>28,465,393</b>	<b>22,801,209</b>	<b>34,321,774</b>	<b>24,013,586</b>
<b>621-W/W TREATMENT OPRNS Total</b>	<b>28,465,393</b>	<b>22,801,209</b>	<b>34,321,774</b>	<b>24,013,586</b>
<b>623-W/W TREATMENT CONNECT FEE</b>				
<b>WASTEWATER</b>				
2-OTHER O&M EXPENSE	8,449	8,519	8,519	9,355
<b>WASTEWATER Total</b>	<b>8,449</b>	<b>8,519</b>	<b>8,519</b>	<b>9,355</b>
<b>623-W/W TREATMENT CONNECT FEE Total</b>	<b>8,449</b>	<b>8,519</b>	<b>8,519</b>	<b>9,355</b>

**EXPENDITURES BY TYPE BY FUND**

	2017-18 Actual	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
<b>628-WW SEC &amp; CONTAMINATION</b>				
<b>WASTEWATER</b>				
2-OTHER O&M EXPENSE	3,097	-	-	-
4-CAPITAL OUTLAY	70,000	-	201,952	150,000
<b>WASTEWATER Total</b>	<b>73,097</b>	<b>-</b>	<b>201,952</b>	<b>150,000</b>
<b>628-WW SEC &amp; CONTAMINATION Total</b>	<b>73,097</b>	<b>-</b>	<b>201,952</b>	<b>150,000</b>
<b>WASTEWATER Grand Total</b>	<b>68,549,610</b>	<b>59,478,630</b>	<b>77,724,224</b>	<b>62,602,033</b>

**EXPENDITURES BY PROGRAM BY FUND**

	2017-18 Actual	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
<b>217-STATE TERM GRANTS FUND</b>				
<b>ENVIRONMENTAL RESOURCES</b>				
6829-CAPITAL IMPROVEMENTS	61,354	-	46,686	-
<b>ENVIRONMENTAL RESOURCES Total</b>	<b>61,354</b>	<b>-</b>	<b>46,686</b>	<b>-</b>
<b>217-STATE TERM GRANTS FUND Total</b>	<b>61,354</b>	<b>-</b>	<b>46,686</b>	<b>-</b>
<b>631-SOLID WASTE OPERATING</b>				
<b>ENVIRONMENTAL RESOURCES</b>				
1002-RESERVES AND TRANSFERS	-	-	-	381,119
6301-ADMINISTRATION & PLANNING	4,400,534	6,138,626	6,445,626	7,950,247
6302-WASTE REDUCTION & EDUCATION	272,356	246,113	246,113	272,209
6305-DEBT SERVICES	1,713,920	1,792,644	1,792,644	1,775,221
6307-RESIDENTIAL	4,597,084	4,611,961	4,762,755	5,365,404
6308-COMMERCIAL	4,605,923	5,345,711	5,995,711	5,754,553
6309-INDUSTRIAL	1,537,325	1,426,786	1,426,786	1,580,792
6310-RESIDENTIAL	63,569	-	-	-
6311-COMMERCIAL	24,019	(26,307)	(26,307)	81,197
6312-WASTE TIP FLOOR PROCESSING	1,978,378	2,152,060	2,152,060	2,550,271
6313-MRF PROCESSING	9,725,206	10,286,384	9,703,590	10,824,156
6314-WASTER TRANSFER HAUL	12,860,301	11,671,594	11,846,594	13,444,405
6317-CLEANUP & ILLEGAL DUMPING	437,225	841,037	841,037	715,599
6345-PUBLIC INFORMATION - SPECIAL PROJECTS	63,581	55,644	55,644	37,476
6828-CAPITAL IMPROVEMENTS	81,865	-	99,171	255,000
6880-CAPITAL IMPROVEMENTS	-	-	-	524,500
9001-CAPITAL IMPROVEMENTS	1,086,362	-	-	-
<b>ENVIRONMENTAL RESOURCES Total</b>	<b>43,447,648</b>	<b>44,542,253</b>	<b>45,341,424</b>	<b>51,512,149</b>
<b>631-SOLID WASTE OPERATING Total</b>	<b>43,447,648</b>	<b>44,542,253</b>	<b>45,341,424</b>	<b>51,512,149</b>
<b>634-SOLID WASTE DEBT SERVICE</b>				
<b>ENVIRONMENTAL RESOURCES</b>				
6307-RESIDENTIAL	-	-	3,552,214	-
6308-COMMERCIAL	-	-	610,975	-
6309-INDUSTRIAL	-	-	729,360	-
<b>ENVIRONMENTAL RESOURCES Total</b>	<b>-</b>	<b>-</b>	<b>4,892,549</b>	<b>-</b>
<b>634-SOLID WASTE DEBT SERVICE Total</b>	<b>-</b>	<b>-</b>	<b>4,892,549</b>	<b>-</b>

**EXPENDITURES BY PROGRAM BY FUND**

	2017-18 Actual	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
<b>638-ER SEC &amp; CONTAMINATION</b>				
<b>ENVIRONMENTAL RESOURCES</b>				
6315-ENVIRON. SECURITY & CONTAMINATION	154,005	160,000	160,000	460,000
<b>ENVIRONMENTAL RESOURCES Total</b>	<b>154,005</b>	<b>160,000</b>	<b>160,000</b>	<b>460,000</b>
<b>638-ER SEC &amp; CONTAMINATION Total</b>	<b>154,005</b>	<b>160,000</b>	<b>160,000</b>	<b>460,000</b>
<b>ENVIRONMENTAL RESOURCES Grand Total</b>	<b>43,663,007</b>	<b>44,702,253</b>	<b>50,440,659</b>	<b>51,972,149</b>

**EXPENDITURES BY TYPE BY FUND**

	2017-18 Actual	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
<b>217-STATE TERM GRANTS FUND</b>				
<b>ENVIRONMENTAL RESOURCES</b>				
2-OTHER O&M EXPENSE	61,354	-	46,686	-
<b>ENVIRONMENTAL RESOURCES Total</b>	<b>61,354</b>	<b>-</b>	<b>46,686</b>	<b>-</b>
<b>217-STATE TERM GRANTS FUND Total</b>	<b>61,354</b>	<b>-</b>	<b>46,686</b>	<b>-</b>
<b>631-SOLID WASTE OPERATING</b>				
<b>ENVIRONMENTAL RESOURCES</b>				
1-PERSONNEL	12,875,102	14,138,783	14,138,783	16,697,180
2-OTHER O&M EXPENSE	28,618,408	27,811,864	28,884,955	31,335,573
3-DEBT SERVICE	1,706,467	1,778,509	1,778,509	1,760,680
4-CAPITAL OUTLAY	83,697	550,000	276,080	1,074,500
5-TRANSFERS OUT	163,974	263,097	263,097	644,216
<b>ENVIRONMENTAL RESOURCES Total</b>	<b>43,447,648</b>	<b>44,542,253</b>	<b>45,341,424</b>	<b>51,512,149</b>
<b>631-SOLID WASTE OPERATING Total</b>	<b>43,447,648</b>	<b>44,542,253</b>	<b>45,341,424</b>	<b>51,512,149</b>
<b>634-SOLID WASTE DEBT SERVICE</b>				
<b>ENVIRONMENTAL RESOURCES</b>				
4-CAPITAL OUTLAY	-	-	4,892,549	-
<b>ENVIRONMENTAL RESOURCES Total</b>	<b>-</b>	<b>-</b>	<b>4,892,549</b>	<b>-</b>
<b>634-SOLID WASTE DEBT SERVICE Total</b>	<b>-</b>	<b>-</b>	<b>4,892,549</b>	<b>-</b>
<b>638-ER SEC &amp; CONTAMINATION</b>				
<b>ENVIRONMENTAL RESOURCES</b>				
2-OTHER O&M EXPENSE	154,005	160,000	160,000	160,000
4-CAPITAL OUTLAY	-	-	-	300,000
<b>ENVIRONMENTAL RESOURCES Total</b>	<b>154,005</b>	<b>160,000</b>	<b>160,000</b>	<b>460,000</b>
<b>638-ER SEC &amp; CONTAMINATION Total</b>	<b>154,005</b>	<b>160,000</b>	<b>160,000</b>	<b>460,000</b>
<b>ENVIRONMENTAL RESOURCES Grand Total</b>	<b>43,663,007</b>	<b>44,702,253</b>	<b>50,440,659</b>	<b>51,972,149</b>

FY 2019-20  
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. 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 2019-20 include:

*An asterisk (\*) indicates a project beginning in Fiscal Year 2019-20 that has been adopted as a part of the 2019-2024 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. Starting in FY 2018-19, full costs of City Corps and Recreations Grants internal charges were centralized or transferred to the General Fund with Measure O providing the subsidy. In FY 2019-20, funding for the City Corp program and a portion of the Recreation Grants Services internal charges will continue to be provided by Measure O.

**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. We will be able to bill for cost recovery and fund any difference from the Fire Department's budget in the next fiscal budget year. Oxnard Fire now provides Basic Life Support as well as ALS.

**Fire Handheld Radios Line of Credit 2018:** 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. The station has an engine company, a truck company and a battalion chief for a staff of eight firefighters per work shift with a total of 24 firefighter positions. 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:** This is to continue the annual lease payment of a new fire ladder truck replacing an existing 1973 Seagrave Aerial Ladder truck. The new lease began in 2013.

**Fire Trucks & Police Dispatch Consoles Line of Credit 2018:** The City Council approved the purchase of two fire engines and Police dispatch consoles at the mid-year budget in February 2018. To conserve cash, the Council approved the use of a line of credit. This line of credit was beneficial to the City as the rates were below then-current market rates. This will allow the City to save its cash while taking advantage of very low borrowing rates.

**Police Fleet Line of Credit 2018:** The City Council approved the purchase of police vehicles in mid-2018. To conserve cash, the Council approved the use of a line of credit. This line of credit was beneficial to the City as the rates were below then-current market rates. This will allow the City to save its cash while taking advantage of very low borrowing rates.

**Fire Station Alerting System Replacement\*:** The City Council approved the replacement of an aging and failing fire alerting system at six (6) fire stations. The current alerting systems are no longer manufactured; three (3) were borrowed from Ventura County Fire. Alerting systems announce over a loudspeaker that a 911 call has occurred and trigger the response.

**Roof Replacement - Fire Station 5\*:** The roof at Fire Station 5 is leaking and needs to be replaced. The plans for the replacement are nearly complete. This building includes living quarters for firefighters.

**Roof Replacement - Fire Station 6\*:** Replace roof and wood siding at Fire Station 6 in order to prevent damage to structure and equipment and to protect and preserve inventory.

**Roof Replacement - Sturgis Annex\*:** Replace roof at the Sturgis Annex to preserve property, evidence, and equipment stored in the building. This building houses personnel as well as valuable Police Department assets. The roof currently leaks.

**Police Academy:** In response to reductions in the General Fund, Measure O funds will allow the Police Department to hire five (5) Public Safety Trainees. These trainees will attend the nearby regional academy in October of 2019. Measure O's contributions are for personnel costs (salary and benefits) of these trainees for the six (6) month period while they are in the academy.

**Fire Academy:** The Fire Department will host an academy to fill eleven vacancies in the rank of firefighter. Funding will cover hiring costs, personal protective equipment, salary for recruits while attending the sixteen week academy and station coverage for the cadre.

**Fire Over-Time Subsidy:** The City Council approved an augmentation for overtime that will allow all fire stations to remain fully staffed and apparatus to remain in service for the 2019/20 fiscal year.

## Streets, Alleys & Roads Improvements

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

**Alley and Roadway Repair:** These moneys 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 device to exchange data wireless 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. Food Share 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.

**Roof Replacement - PACC Ventura/Oxnard Rental Spaces\*:** Remove and replace the roofing material and metal flashing on the main rental spaces roof to prevent damage to structures and equipment and to protect and preserve inventory.

**Roof Replacement - Colonia Park Basketball Gym and Youth Center\*:** Measure O funds the replacement of the roof for both the gym and youth center to prevent damage to structures and equipment and to protect and preserve inventory.

**Roof Replacement - Wilson Senior Center Complex\*:** Measure O funds the replacement of roofs for the office, the arts building and the senior center to prevent damage to structures and equipment and to protect and preserve inventory.

### Other Uses

**Downtown Arts Hub:** An arts administrator is needed to serve as an organization and community liaison and the City's in-house expert on arts administration. The incumbent will be responsible for supporting the development and oversight of the City's public art program and the Downtown Arts Hub. These assignments include seeking out permanent and temporary public art installations; creating or locating community art projects; monitoring ongoing conservation and maintenance work of public art; and planning, developing, coordinating, leading, implementing and evaluating arts programs. The administrator will also assist with the organization of special events, provide staff support to the Cultural Arts Commission, and collect and develop information related to various arts initiatives within the community. The immediate priority is to begin implementation of the Arts Hub Business Plan. This includes developing a call for artists, implementing marketing and communication strategies to coordinate branding and messaging, assisting with the launch of the creative placemaking mini grant program, implementing and overseeing the artist registry and assisting with the implementation and coordination of downtown programs and events.

**Downtown Market Study:** The City retained The Natelson Dale Group, Inc. (TNDG), a professional consulting firm specializing in market/financial analyses, which is preparing an assessment of potential development demand in Downtown Oxnard, identifying potential market niches within the larger competitive region, and attracting future downtown development. This will result in a baseline of market conditions relevant to the downtown's place in the larger City and Ventura County region. This report was completed in May 2019. Staff is now developing an action plan from this baseline document.

**Economic Development Strategy:** Funding will be used for an Economic Development Strategic Plan ("Plan"), which provides an assessment of the existing conditions that drive the economy in Oxnard. The Plan will help local stakeholders and decision-makers implement strategies that will contribute to the City's future economic health. The Plan includes strategic recommendations to enhance Oxnard's business climate, ensure the fiscal health of the City, and support economic growth in a manner consistent with the City's character.

**Financial System:** The City's current finance system is over twenty years old and is no longer capable of meeting today's financial reporting requirements. The City's external auditors reported 111 audit findings in FY2015, with approximately 25 findings related to deficiencies in the current system. This new system will allow the City to cure the audit findings, provide better reporting, offer more transparency for the public, and be more efficient in the use of staff time.

**Homeless Program:** Funding will provide support for start-up and 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 will act as 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, matching funds will be provided by the County of Ventura and private donors.

**Homeless Shelter Acquisition:** This funding will be used to leverage and acquire a suitable building to operate a year-round shelter. This funding will also be used to match the County of Ventura's approval to assist Oxnard with funding for a homeless shelter acquisition. The Housing Department may also use a HUD Section 108 loan to further leverage resources for the acquisition of a building. The County match and Section 108 amounts are pending the cost of prospective real estate. Funding will also be needed to make renovations to a site, such as additional showers, bathrooms, and kitchen and storage facilities. There is also an assessment being made as to the possibility of using the Oxnard Armory as a homeless year-round shelter. Should this option end up being the direction taken by the City, funding will be used to carry out major renovations to the building both inside and outside.

**Local Coastal Plan – CivicSpark Intern:** Funding has provided the City with an opportunity to participate in the CivicSpark Fellowship Program. CivicSpark is a Governor's Initiative AmeriCorps program dedicated to building capacity for local governments in California to address community resilience issues such as climate change, water resource management, and access to opportunities through eleven-month internships. The City is seeking a CivicSpark fellow to assist the City in the Local Coastal Program update. The CivicSpark fellow will also provide technical assistance in analyzing the results of assessment reports and provide recommendations on which strategies, policies and regulations are best suited to the specific conditions, development patterns, and resources of the City's coastal zone. Additionally, the CivicSpark fellow will provide assistance in facilitating public workshops and prepare and revise the regulatory amendments based on decision-maker input. The CivicSpark fellow's knowledge of the emerging topics related to sea level rise will provide a valuable service to the City when preparing policies and regulations and interacting with the general public, outside agencies and decision-makers.

**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, one deputy city attorney, and one paralegal 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.

**Tenant Relocation Assistance:** This fund will provide immediate relocation assistance for tenants who are displaced from hazardous or dangerous dwellings that have been posted as unsafe by City inspectors due to neglect by the property owner. Any funds used for relocation assistance would be collected from the responsible property owner and/or placed as a lien or special assessment against the property for future collection.

**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, will perform agreed-upon procedures on Measure O revenues and expenditures in both the FY 2018-19 and 2019-20.

**PACC Subsidy:** This is a six-month agreement extension between the City and the non-profit Oxnard Performing Arts Center Corporation for \$410,000 for the operation, maintenance, and management of the Performing Arts and Convention Center. The six-month extension allows the Corporation to host the 114 events it has scheduled through December 31, 2019.

## Half Cent Sales Tax Measure O Summary by Program

Programs	Frequency	FY19-20 Adopted	Debt Maturity Date
CAD/RMS Operational	Ongoing	873,897	N/A
Enhance Community Police	Ongoing	3,250,543	N/A
Fire Academy	One-Time	711,998	N/A
Fire Advanced Life Support	Ongoing	136,000	N/A
Fire Handheld Radios Line of Credit 2018	Ongoing - Debt	54,968	30-Sep-24
Fire Station 8 Lease Debt	Ongoing - Debt	1,389,869	1-Dec-31
Fire Station 8 Operations	Ongoing	3,936,887	N/A
Fire Station Alerting System Replacement	CIP - One-Time	250,000	N/A
Fire Truck Lease 2013	Ongoing - Debt	169,182	1-Apr-20
Fire Truck Line of Credit 2018	Ongoing - Debt	229,932	30-Sep-24
FY19-20 Fire Overtime Subsidy	One-Time	1,000,000	N/A
Police Academy	One-Time	197,827	N/A
Police Dispatch Consoles Line of Credit 2018	Ongoing - Debt	319,677	30-Sep-24
Roof Replacement - Fire Station 5	CIP - One-Time	500,000	N/A
Roof Replacement - Fire Station 6	CIP - One-Time	541,149	N/A
Roof Replacement - Sturgis Annex	CIP - One-Time	1,025,000	N/A
<b>Public Safety &amp; Gang Prevention Intervention Total</b>		<b>14,586,929</b>	
2014 Lease Revenue Street Bond	Ongoing - Debt	1,666,425	1-Jun-29
Alley Reconstruction and Roadway Repair	Ongoing	501,518	N/A
Intelligent Transportation System Annual Maintenance	Ongoing	100,000	N/A
<b>Traffic &amp; Road Improvements Total</b>		<b>2,267,943</b>	
City Corps Town-keeper Program	Ongoing	1,321,263	N/A
College Park Annual Maintenance	Ongoing	704,870	N/A
College Park Program	Ongoing	115,000	N/A
Day at the Park - Special Needs	Ongoing	16,537	N/A
East Village Park Operational Maintenance	Ongoing	146,970	N/A
Homework Center Main Library	Ongoing	50,834	N/A
Integrated Library System	Ongoing	71,941	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 Services	Ongoing	107,673	N/A
Police Activities League (PAL) Operational	Ongoing	179,166	N/A
Preschool To You	Ongoing	160,551	N/A
Recreation Services	Ongoing	85,735	N/A
Roof Replacement - Colonia Park Basketball Gym & Youth Center	CIP - One-Time	605,000	N/A
Roof Replacement - Wilson Senior Center Complex	CIP - One-Time	400,000	N/A
Senior Nutrition Program Enhancement	Ongoing	40,267	N/A
<b>Parks &amp; Open Space Total</b>		<b>4,051,807</b>	
Downtown Arts Hub	Ongoing	97,000	N/A
Homeless Program	Ongoing	1,000,000	N/A
Homeless Shelter Acquisition	One-Time	550,000	N/A
Measure O Financial Audit	Ongoing	5,000	N/A
Ormond Beach Enhancement	Ongoing	50,161	N/A
PACC Subsidy - Six months	One-Time	410,000	N/A
Roof Replacement - PACC Ventura/Oxnard Rental Spaces	CIP - One-Time	295,000	N/A
Safe Home Safe Family	Ongoing	411,524	N/A
Spanish Language Interpretation of Council Meetings	Ongoing	57,536	N/A
<b>Other Community Improvements Total</b>		<b>2,876,221</b>	
		<b>23,782,900</b>	

**FULL TIME EQUIVALENT STAFFING BY DEPARTMENT**

	17-18 Actual	18-19 Adopted	18-19 Revised	19-20 Adopted
<b>CITY ATTORNEY</b>				
Deputy City Attorney I/II	1.00	1.00	1.00	1.00
Paralegal	1.00	1.00	1.00	1.00
<b>Total FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>COMMUNITY DEVELOPMENT</b>				
Administrative Technician	1.00	1.00	1.00	1.00
Code Compliance Inspector I/II	1.00	1.00	1.00	1.00
<b>Total FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>INFORMATION TECHNOLOGY</b>				
Computer Network Engineer I/II	3.00	3.00	3.00	3.00
<b>Total FTE</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b>LIBRARY</b>				
Library Aide I/II	0.50	0.50	0.50	0.50
<b>Total FTE</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>
<b>MAINTENANCE SERVICES</b>				
Groundswoker I/II	5.00	5.00	5.00	5.00
Senior Groundswoker	2.00	2.00	2.00	2.00
<b>Total FTE</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>
<b>RECREATION AND YOUTH</b>				
Administrative Assistant	1.00	-	-	-
Management Analyst I/II	0.80	-	-	-
Recreation/Human Services Coordinator	2.00	-	-	-
Recreation/Human Services Leader I	1.00	1.00	1.00	1.00
Recreation/Human Services Leader II	1.00	1.00	1.00	1.00
Recreation/Human Services Leader III (Limited Term)	10.00	-	-	-
<b>Total FTE</b>	<b>15.80</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

**FULL TIME EQUIVALENT STAFFING BY DEPARTMENT**

	17-18 Actual	18-19 Adopted	18-19 Revised	19-20 Adopted
<b>PUBLIC SAFETY &amp; GANG PREV.</b>				
Fire Captain	6.00	6.00	6.00	6.00
Fire Engineer	6.00	6.00	6.00	6.00
Firefighter	9.00	8.00	9.00	9.00
Police Officer I/II	15.00	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
<b>Total FTE</b>	<b>38.00</b>	<b>36.00</b>	<b>37.00</b>	<b>37.00</b>
<b>MEASURE O TOTAL</b>	<b>68.30</b>	<b>52.50</b>	<b>53.50</b>	<b>53.50</b>

**EXPENDITURES BY PROGRAM BY FUND**

	2017-18 Actual	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
<b>104-HALF CENT SALES TAX</b>				
<b>CITY MANAGER</b>				
1405-PUBLIC INFORMATION	38,544	56,863	56,863	57,536
1410-CITY MANAGER	-	25,000	50,000	-
1415-DOWNTOWN IMPROVEMENT	-	122,000	122,000	97,000
<b>CITY MANAGER Total</b>	<b>38,544</b>	<b>203,863</b>	<b>228,863</b>	<b>154,536</b>
<b>COMMUNITY DEVELOPMENT</b>				
4101-PLANNING	-	25,000	25,000	-
4305-CODE COMPLIANCE	-	380,137	407,308	403,592
<b>COMMUNITY DEVELOPMENT Total</b>	<b>-</b>	<b>405,137</b>	<b>432,308</b>	<b>403,592</b>
<b>ECONOMIC COMMUNITY DEVELOPMENT*</b>				
8100-SPECIAL PROJECTS/CDC OPERATIONS	-	100,000	100,000	-
<b>ECONOMIC COMMUNITY DEVELOPMENT Total</b>	<b>-</b>	<b>100,000</b>	<b>100,000</b>	<b>-</b>
<b>FIRE</b>				
2201-FIRE SUPPRESSION & OTHER EMERGENCY SERVICES	-	-	-	1,000,000
2208-STATION 8	5,375,616	5,232,044	5,232,044	5,462,756
2209-FIRE TRAINING ACADEMY	-	-	-	711,998
2260-CAPITAL IMPROVEMENTS	169,182	507,951	507,951	399,114
2270-CAPITAL IMPROVEMENTS	-	80,987	80,987	54,968
2280-CAPITAL IMPROVEMENTS	14,875	-	110,125	1,291,149
<b>FIRE Total</b>	<b>5,559,673</b>	<b>5,820,982</b>	<b>5,931,107</b>	<b>8,919,985</b>
<b>GENERAL SERVICES</b>				
5701-PARKS AND PUBLIC GROUNDS	728,723	763,004	1,621,116	836,450
5704-STREET MAINTENANCE & REPAIR	448,058	500,117	500,117	501,518
5727-PARKS AND PUBLIC GROUNDS	51,076	-	48,924	-
5749-CAPITAL IMPROVEMENTS	35,144	-	-	-
5759-CAPITAL IMPROVEMENTS	7,177	-	317,823	-
5770-CAPITAL IMPROVEMENTS	51,574	-	323,540	-
<b>GENERAL SERVICES Total</b>	<b>1,321,752</b>	<b>1,263,121</b>	<b>2,811,520</b>	<b>1,337,968</b>
<b>HOUSING</b>				
5105-HOMELESS ASSISTANCE	-	1,500,000	1,500,000	1,550,000
<b>HOUSING Total</b>	<b>-</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,550,000</b>

**EXPENDITURES BY PROGRAM BY FUND**

	2017-18 Actual	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
<b>INFORMATION TECHNOLOGY</b>				
7303-HELP DESK OPERATIONS	16,226	952,883	952,883	868,759
7306-TELECOMMUNICATIONS	30,745	-	69,255	-
<b>INFORMATION TECHNOLOGY Total</b>	<b>46,971</b>	<b>952,883</b>	<b>1,022,138</b>	<b>868,759</b>
<b>LIBRARY</b>				
5401-LIBRARY COMMUNITY OUTREACH	41,309	45,235	45,235	49,978
5412-CAPITAL IMPROVEMENTS	2,000	2,000	2,000	2,000
5420-CAPITAL IMPROVEMENTS	65,742	69,030	69,030	71,941
<b>LIBRARY Total</b>	<b>109,051</b>	<b>116,265</b>	<b>116,265</b>	<b>123,919</b>
<b>NON-DEPARTMENTAL</b>				
1002-RESERVES AND TRANSFERS	5,534	-	-	32,742
1003-DEBT SERVICE	-	325,000	325,000	-
1004-RESERVES AND TRANSFERS	5,690	50,110	299,454	55,161
<b>NON-DEPARTMENTAL Total</b>	<b>11,224</b>	<b>375,110</b>	<b>624,454</b>	<b>87,903</b>
<b>PERFORMING ARTS AND CONVENTION CENTER</b>				
5601-PERFORMING ARTS AND CONVENTION CENTER	255,176	-	94,824	410,000
5609-CAPITAL OUTLAY / CIP	-	-	-	295,000
<b>PERFORMING ARTS AND CONVENTION CENTER Total</b>	<b>255,176</b>	<b>-</b>	<b>94,824</b>	<b>705,000</b>
<b>POLICE</b>				
2101-COMMUNITY PATROL	2,668,084	2,928,875	2,988,875	3,250,543
2103-POLICE SUPPORT SERVICES / CIP	576,300	-	585,466	1,025,000
2106-CODE COMPLIANCE	16,100	-	-	-
2107-POLICE SUPPORT SERVICES	-	470,995	470,995	319,677
2111-POLICE TRAINING ACADEMY	-	-	-	197,827
<b>POLICE Total</b>	<b>3,260,484</b>	<b>3,399,870</b>	<b>4,045,336</b>	<b>4,793,047</b>
<b>RECREATION</b>				
5501-RECREATION COMMUNITY SERVICES	9,258	101,733	101,733	102,272
5502-YOUTH DEVELOPMENT	337,432	618,695	641,130	602,964
5503-SENIOR SERVICES	31,572	40,021	40,021	40,267
5511-CITICORP.	839,684	1,321,263	1,321,263	1,321,263
5550-CAPITAL IMPROVEMENTS	14,476	-	12,390	-
5595-CAPITAL IMPROVEMENTS	31,769	-	61,481	1,005,000
<b>RECREATION Total</b>	<b>1,264,191</b>	<b>2,081,712</b>	<b>2,178,018</b>	<b>3,071,766</b>

**EXPENDITURES BY PROGRAM BY FUND**

	2017-18 Actual	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
<b>SPECIAL DISTRICTS**</b>				
1606-SPECIAL DISTRICTS	-	-	306,045	-
<b>SPECIAL DISTRICTS Total</b>	<b>-</b>	<b>-</b>	<b>306,045</b>	<b>-</b>
<b>STREET MAINTENANCE &amp; REPAIRS</b>				
3155-CAPITAL IMPROVEMENTS	1,669,527	1,675,802	1,675,802	1,666,425
<b>STREET MAINTENANCE &amp; REPAIRS Total</b>	<b>1,669,527</b>	<b>1,675,802</b>	<b>1,675,802</b>	<b>1,666,425</b>
<b>TRAFFIC ENG. &amp; OPERATIONS</b>				
3102-TRAFFIC ENG. & OPERATIONS	6,639	100,000	100,000	100,000
<b>TRAFFIC ENG. &amp; OPERATIONS Total</b>	<b>6,639</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>104-HALF CENT SALES TAX Total</b>	<b>13,543,232</b>	<b>17,994,745</b>	<b>21,166,680</b>	<b>23,782,900</b>

\* Transferred to Community Development in FY19-20 Adopted

\*\*Transferred to Public Works in FY18-19 Revised

**EXPENDITURES BY TYPE BY FUND**

	2017-18 Actual	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
<b>104-HALF CENT SALES TAX</b>				
<b>CITY MANAGER</b>				
2-OTHER O&M EXPENSE	38,544	203,863	228,863	154,536
<b>CITY MANAGER Total</b>	<b>38,544</b>	<b>203,863</b>	<b>228,863</b>	<b>154,536</b>
<b>COMMUNITY DEVELOPMENT</b>				
1-PERSONNEL	-	355,137	324,408	390,163
2-OTHER O&M EXPENSE	-	50,000	82,900	13,429
4-CAPITAL OUTLAY	-	-	25,000	-
<b>COMMUNITY DEVELOPMENT Total</b>	<b>-</b>	<b>405,137</b>	<b>432,308</b>	<b>403,592</b>
<b>ECONOMIC COMMUNITY DEVELOPMENT*</b>				
2-OTHER O&M EXPENSE	-	100,000	100,000	-
<b>ECONOMIC COMMUNITY DEVELOPMENT Total</b>	<b>-</b>	<b>100,000</b>	<b>100,000</b>	<b>-</b>
<b>FIRE</b>				
1-PERSONNEL	3,428,463	3,072,377	3,140,042	3,833,836
2-OTHER O&M EXPENSE	610,253	645,673	720,133	830,049
3-DEBT SERVICE	1,323,242	1,352,994	1,352,994	1,349,869
4-CAPITAL OUTLAY / CIP	28,533	161,000	129,000	1,452,149
5-TRANSFERS OUT	169,182	588,938	588,938	1,454,082
<b>FIRE Total</b>	<b>5,559,673</b>	<b>5,820,982</b>	<b>5,931,107</b>	<b>8,919,985</b>
<b>GENERAL SERVICES</b>				
1-PERSONNEL	425,473	486,415	531,104	527,375
2-OTHER O&M EXPENSE	861,135	590,874	1,439,695	624,761
4-CAPITAL OUTLAY	35,144	185,832	840,721	185,832
<b>GENERAL SERVICES Total</b>	<b>1,321,752</b>	<b>1,263,121</b>	<b>2,811,520</b>	<b>1,337,968</b>
<b>HOUSING</b>				
1-PERSONNEL	-	-	105,500	105,500
2-OTHER O&M EXPENSE	-	500,000	394,500	894,500
4-CAPITAL OUTLAY	-	1,000,000	1,000,000	550,000
<b>HOUSING Total</b>	<b>-</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,550,000</b>

**EXPENDITURES BY TYPE BY FUND**

	2017-18 Actual	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
<b>INFORMATION TECHNOLOGY</b>				
1-PERSONNEL	-	376,743	311,743	290,013
2-OTHER O&M EXPENSE	46,971	576,140	710,395	578,746
<b>INFORMATION TECHNOLOGY Total</b>	<b>46,971</b>	<b>952,883</b>	<b>1,022,138</b>	<b>868,759</b>
<b>LIBRARY</b>				
1-PERSONNEL	32,705	36,532	36,532	39,310
2-OTHER O&M EXPENSE	76,346	79,733	79,733	84,609
<b>LIBRARY Total</b>	<b>109,051</b>	<b>116,265</b>	<b>116,265</b>	<b>123,919</b>
<b>NON-DEPARTMENTAL</b>				
2-OTHER O&M EXPENSE	5,034	50,110	50,110	55,161
3-DEBT SERVICE	-	-	-	-
4-CAPITAL OUTLAY	656	-	249,344	-
5-TRANSFERS OUT	5,534	325,000	325,000	32,742
<b>NON-DEPARTMENTAL Total</b>	<b>11,224</b>	<b>375,110</b>	<b>624,454</b>	<b>87,903</b>
<b>PERFORMING ARTS AND CONVENTION CENTER</b>				
1-PERSONNEL	2,943	-	-	-
2-OTHER O&M EXPENSE	6,085	-	65,972	-
4-CAPITAL OUTLAY / CIP	246,148	-	28,852	295,000
5-TRANSFERS OUT	-	-	-	410,000
<b>PERFORMING ARTS AND CONVENTION CENTER Total</b>	<b>255,176</b>	<b>-</b>	<b>94,824</b>	<b>705,000</b>
<b>POLICE</b>				
1-PERSONNEL	2,344,019	2,258,795	2,258,795	2,786,759
2-OTHER O&M EXPENSE	875,931	525,080	525,080	661,611
4-CAPITAL OUTLAY / CIP	40,534	145,000	790,466	1,025,000
5-TRANSFERS OUT	-	470,995	470,995	319,677
<b>POLICE Total</b>	<b>3,260,484</b>	<b>3,399,870</b>	<b>4,045,336</b>	<b>4,793,047</b>

**EXPENDITURES BY TYPE BY FUND**

	2017-18 Actual	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
<b>RECREATION</b>				
1-PERSONNEL	1,041,329	519,256	519,256	500,370
2-OTHER O&M EXPENSE	220,788	47,785	144,091	51,725
4-CAPITAL OUTLAY / CIP	2,074	-	-	1,005,000
5-TRANSFERS OUT	-	1,514,671	1,514,671	1,514,671
<b>RECREATION Total</b>	<b>1,264,191</b>	<b>2,081,712</b>	<b>2,178,018</b>	<b>3,071,766</b>
<b>STREET MAINTENANCE &amp; REPAIRS</b>				
2-OTHER O&M EXPENSE	-	3,675	3,675	3,675
5-TRANSFERS OUT	1,669,527	1,672,127	1,672,127	1,662,750
<b>STREET MAINTENANCE &amp; REPAIRS Total</b>	<b>1,669,527</b>	<b>1,675,802</b>	<b>1,675,802</b>	<b>1,666,425</b>
<b>TRAFFIC ENG. &amp; OPERATIONS</b>				
2-OTHER O&M EXPENSE	6,639	100,000	100,000	100,000
<b>TRAFFIC ENG. &amp; OPERATIONS Total</b>	<b>6,639</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>SPECIAL DISTRICTS**</b>				
2-OTHER O&M EXPENSE	-	-	306,045	-
<b>SPECIAL DISTRICTS Total</b>	<b>-</b>	<b>-</b>	<b>306,045</b>	<b>-</b>
<b>104-HALF CENT SALES TAX Total</b>	<b>13,543,232</b>	<b>17,994,745</b>	<b>21,166,680</b>	<b>23,782,900</b>

\* Transferred to Community Development in FY19-20 Adopted

\*\*Transferred to Public Works in FY18-19 Revised

FY 2019-20  
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.

**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 collectible in current year.

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

**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.

**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 2105 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.

**Infrastructure Use** Revenue from City utilities (water, environmental resources, wastewater) for local right of way improvements.

**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.

## Summary of Revenues by Fund

Fund Description	FY18-19 ADOPTED BUDGET	FY18-19 REVISED BUDGET	FY 18-19 YEAR-END ESTIMATES	FY19-20 ADOPTED BUDGET
101-GENERAL FUND	134,191,718	134,824,468	134,379,042	139,250,817
103-GENERAL FUND-OPD TRAINING	64,632	64,632	55,600	102,862
104-HALF CENT SALES TAX	16,592,688	16,592,688	17,156,688	16,916,688
105-STREET MAINTENANCE	4,202,000	4,202,000	4,080,000	4,202,000
114-STORM WATER MANAGEMENT	1,475,952	1,550,705	1,346,712	1,842,811
117-CALHOME PROGRAM-STATE GRT	60,000	60,000	70,767	60,000
118-AIR POLLUTION BUYDOWN FEE	217,610	217,610	44,860	217,610
119-PUBLIC SAFETY RETIREMENT	13,260,032	13,260,032	14,839,424	14,501,547
121-WATERWAYS ASSESSMENT DIST	447,274	447,274	595,194	447,274
124-LMD #3-RIVER RIDGE	87,351	87,351	99,604	87,129
125-LMD #4-BEACH MAIN COL/HOT	51,401	51,401	45,204	51,401
126-LMD #9-STRAWBERRY FIELDS	-	-	26	-
128-LMD #10-COUNTRY CLUB	24,366	24,366	25,478	24,255
129-LMD #11-ST. TROPAZ	7,924	7,924	7,486	7,815
131-LMD #12-STANDARD PACIFIC	22,342	22,342	24,828	22,346
132-LMD #14-CALIFORNIA COVE	38,570	38,570	40,074	38,761
133-LMD #16-LIGHTHOUSE	23,600	23,600	21,366	22,885
134-LMD #13-FD562-LE VILLAGE	39,877	39,877	19,042	19,629
135-LMD #15-PELICAN POINTE	(51)	(51)	18	-
143-LMD #23- GREYSTONE	11,494	11,494	6,464	6,559
144-LMD #24- VINEYARDS	20,124	20,124	19,558	19,909
145-LMD #25-THE POINTE	23,997	23,997	25,734	23,990
147-LMD #27- ROSE ISLAND	25,962	25,962	17,988	26,461
148-LMD #28- HARBORSIDE	7,186	7,186	10,540	21,318
149-LMD #29- MERCY CHARITIES	-	-	2	-
151-LMD #30- HAAS AUTOMATION	3,392	3,392	7,324	6,938
152-LMD #31-RANCHO DE LA ROSA	107,347	107,347	85,092	93,356
153-LMD #32-OAK PARK	2,071	2,071	3,272	3,250
154-LMD #33-RIO DEL SOL	25,423	25,423	26,128	31,481
156-LMD. #34-SUNRISE POINTE	35,451	35,451	30,920	71,455
157-LMD #36-VILLA SANTA CRUZ	59,330	59,330	41,078	103,868
158-LMD #37-PACIFIC BREEZE	5,597	5,597	4,972	10,206
159-LMD #38-ALDEA DEL MAR	77,267	77,267	68,814	105,750
160-LMD #39-EL SUENO/PROMESA	68,056	68,056	36,138	109,704
161-LMD #39-D.R. HORTON	33,150	33,150	3,234	51,315
162-LMD #40-CANTADA	9,614	9,614	13,096	15,096
163-LMD #41-PACIFIC COVE	26,313	26,313	27,736	36,395
164-LMD #42-CANTABRIA/CORONAD	23,000	23,000	20,794	26,084
165-LMD #43-GREENBELT(PARCRO)	19,754	19,754	21,498	71,049
170-L/M DIST.-COMBINING FUNDS	265,567	265,567	265,492	349,764
172-LMD ADMINISTRATION	973,059	973,059	318,158	826,293

## Summary of Revenues by Fund

Fund Description	FY18-19 ADOPTED BUDGET	FY18-19 REVISED BUDGET	FY 18-19 YEAR-END ESTIMATES	FY19-20 ADOPTED BUDGET
173-CFD #4-SEABRIDGE MAINT	1,528,693	1,459,763	1,656,344	981,199
174-CFD #5-RIVERPARK MAINT	5,164,800	5,164,800	5,369,206	4,452,764
175-CFD #2-WESTPORT MAINT	603,419	603,419	705,126	592,944
176-CFD #6-NORTHSHORE MAINT	3,687	3,687	10,718	3,687
177-WATERWAYS AD ZONE #2	129,867	129,867	115,172	49,867
178-PARKS/REC. GRANTS-STATE	-	-	1,270,557	-
179-WATER RESOURCE GRANT-STA	-	-	(8,040)	-
181-STATE GAS TAX**	8,705,136	21,111,136	4,198,991	5,195,694
182-TRAFFIC SAFETY FUND	300,191	300,191	166,102	300,191
185-SB1 ROAD MAINT REHAB ACCT**	-	-	3,507,328	3,650,766
189-STATE TRANSPORT GRANT**	-	-	2,179,580	-
190-STATE HOUSING (LHTFP)GRNT	15,966	15,966	6,666	15,966
191-ASSET SEIZURE-STATE	1,641	1,641	12,324	1,641
192-ASSET SEIZURE-VXNET STATE	11	11	34	11
195-STATE COPS GRANT	1,085	469,889	309,614	1,085
210-TRANSPORTATION GRNT-STATE*	-	-	-	120,000
211-TRAFFIC CONG.RELIEF FUND	-	-	4,892	-
212-TDA/LTF8-CIP FUND-99400a	311,643	311,643	24,090	311,643
213-TDA/LTF4-TRANS.FND-99400c	849,909	849,909	807,945	766,209
214-TDA/LTF3-BI/PED FND-99234	8,746	8,746	20,760	8,746
217-STATE TERM GRANTS FUND*	50,246	799,371	240,408	-
218-GANG VIOLENCE SUPR GRANT	-	-	257,274	-
219-STATE/LOCAL-MY GRANTS	122,400	742,174	220,814	123,569
230-ASSET SEIZURE-VXNET FED	2,731	2,731	428,980	2,731
231-ASSET SEIZURE-FEDERAL	82	82	238	82
238-HOMELAND SECURITY GRANT	75,000	125,650	189,896	-
243-EMERGENCY SHELTER GRANT	198,164	198,164	196,549	242,567
248-EBM-JUSTICE ASSIST.GRANT	-	135,659	-	-
261-FEDERAL TERM GRANTS FUND	-	152,973	89,058	122,250
263-RSVP	96,824	97,324	24,662	96,824
272-21ST CENTURY CLCP-ASESP	3,267,292	3,267,292	2,847,290	2,992,290
275-FED.TRANSPORT. MY GRANTS	-	3,424,101	1,814,430	1,440,465
285-CDBG ENTITLEMENT	2,269,330	2,269,330	2,375,228	3,439,286
295-HUD HOME	638,249	638,249	916,219	1,854,053
301-CAPITAL OUTLAY FUND	-	-	17,558	120,000
304-GAS TAX COP FUNDED PROJS.	2,411	2,411	7,124	2,411
307-CAP.PROJ-ASSESS.DIST.2000	1,622	1,622	6,424	1,622
308-CAP.PROJ.-RICE/101 A/DIST	140	140	492	140
309-CAP.PROJ.-CFD 2000-3 FUND	12,783	12,783	39,366	12,783
311-PEG FEES CAPITAL IMPROVE	521,495	521,495	457,093	458,907
314-2014 LEASE REVENUE BOND	-	-	72,332	-

## Summary of Revenues by Fund

Fund Description	FY18-19 ADOPTED BUDGET	FY18-19 REVISED BUDGET	FY 18-19 YEAR-END ESTIMATES	FY19-20 ADOPTED BUDGET
315-2006 TAB HERO/SW/ORMOND	37,000	37,000	88,690	37,000
351-PARK FEES-QUIMBY RESERVE	1,031,247	1,031,247	2,712,382	1,031,247
352-PARK ACQ & DEVELOP FEES	33,601	33,601	147,570	33,601
353-STORM DRAIN FACILITY FEE	328,106	328,106	357,732	328,106
354-CIRCULATION SYS.IMPR.FEES	2,309,211	2,309,211	4,454,466	2,309,211
355-CAPITAL GROWTH FEES-RESID	691,628	691,628	1,537,732	691,628
356-CAP GROWTH FEES-NONRESID	59,206	59,206	151,716	162,891
358-UTILITY UNDERGROUNDING	30,806	30,806	45,444	30,806
370-CUPA OPERATING FUND	1,034,984	1,034,984	2,144,434	1,144,226
371-HOUSING-IN-LIEU FEES	899,484	899,484	359,246	295,484
372-AFFORD.RENTAL HOUSING FND	19,868	19,868	9,188	6,400
373-CUPA CAPITAL PROGRAM	2,478	2,478	11,720	2,478
481-CITY-DOWNTOWN IMPROVEMENT	-	-	116,230	-
503-HUENEME RD ASSESS 83-1	704	704	2,082	704
505-ROSE/CLARA ASS DIST 86-4	335	335	992	335
508-ROSE/101 ASSESS DIST 96-1	-	-	72	-
509-ROSE AVE/101 IFD	29	29	86	29
513-ASSESSMENT DIST. 2000-1	183,193	183,193	203,140	186,730
514-RICE/101 INTER.ASSES.DIST	930,236	930,236	1,002,380	959,511
520-CFD #3-SEABRIDGE/MANDALAY	1,822,737	1,822,737	1,942,816	1,841,165
535-OXNARD TWN CENT CFD 88-1	526	526	5,736	526
537-COMM.FAC.DIST. 2000-3	604,573	604,573	585,470	581,503
538-CFD #1-WESTPORT	650,766	650,766	738,044	656,598
547-ART IN PUBLIC PLACE TRUST	150,000	150,000	331,704	150,000
601-WATER OPERATING FUND	59,661,668	59,661,668	60,838,152	62,825,675
603-RESOURCE DEVELOPMENT FEE	1,945,477	1,945,477	2,685,528	2,033,662
605-WATER CAP. FACILITY FUND	116,700	116,700	189,736	194,638
606-WATER RESOURCE FEE	261,500	261,500	268,470	267,644
608-SECURITY-CONTAM.PREV.FUND	944,100	944,100	996,592	1,023,658
609-WATER BONDS	-	-	32	-
611-W/W COLLECTION OPERATING	37,600,200	37,600,200	37,195,430	37,958,886
613-W/W COLL CONNECTION FEE	344,500	344,500	459,479	459,479
621-W/W TREATMENT OPRNS	29,384,766	35,384,766	31,015,381	31,053,828
623-W/W TREATMENT CONNECT FEE	984,000	984,000	1,499,259	1,027,500
628-WW SEC & CONTAMINATION	24,900	24,900	39,596	30,000
631-SOLID WASTE OPERATING	45,611,770	45,611,770	48,729,904	49,022,907
633-SOLID WASTE DEVELOPER FEE	122,070	122,070	75,346	75,346
634-SOLID WASTE DEBT SERVICE	-	-	4,892,549	-
638-ER SEC & CONTAMINATION	95,150	95,150	180,886	180,886
641-PERFORMING ARTS CNTR FUND	1,983,542	1,983,542	1,960,560	410,000
651-GOLF COURSE OPERATING	1,458,971	1,458,971	1,488,102	745,232

## Summary of Revenues by Fund

Fund Description	FY18-19 ADOPTED BUDGET	FY18-19 REVISED BUDGET	FY 18-19 YEAR-END ESTIMATES	FY19-20 ADOPTED BUDGET
701-PUBL LIAB & PROP DAMAGE	4,623,119	4,623,119	4,680,380	3,949,685
702-WORKERS COMPENSATION FUND	6,250,928	6,250,928	6,153,740	6,843,792
725-CUSTOMER BILLING OPR FUND	1,847,171	1,847,171	1,851,426	1,913,174
731-INFORMATION TECHNOLOGY	4,761,649	4,761,649	4,757,974	5,224,077
735-FACILTIES MAINTENANCE	4,054,459	4,054,459	4,016,628	4,749,649
741-FLEET SERVICES FUND	8,531,192	8,531,192	9,651,435	9,363,180
742-FLEET VEHICLE REPLACEMENT	-	-	20,388	-
<b>Grand Total</b>	<b>418,942,553</b>	<b>443,588,712</b>	<b>445,060,334</b>	<b>436,991,541</b>

\*Includes anticipated grant awards for capital improvement projects approved for Fiscal Year 2019-20. Staff to return to Council upon award if actual grant awarded amount differs.

\*\*Pending Transfers of FY18-19 Revised Budget from Fund 181 -State Gas Tax to Fund 185 - Senate Bill 1 (SB1) Road Maintenance and Rehabilitation Account (RMRA) and Fund 189 - Trade Corridor Enhancement Program (TCEP) to account separately for reimbursable grant funding and SB1 RMRA funded projects

## Summary of Expenditures by Fund \*\*\*

	FY18-19 ADOPTED BUDGET	FY18-19 REVISED BUDGET	FY18-19 YEAR-END ESTIMATES	FY19-20 ADOPTED BUDGET
101-GENERAL FUND	134,191,718	136,713,133	137,660,037	141,567,529
103-GENERAL FUND-OPD TRAINING	102,143	102,143	102,143	102,862
104-HALF CENT SALES TAX	17,994,745	21,166,680	18,038,839	23,782,900
105-STREET MAINTENANCE	221,682	6,548,684	6,484,508	3,137,730
114-STORM WATER MANAGEMENT	1,689,621	1,764,374	1,549,816	1,639,705
117-CALHOME PROGRAM-STATE GRT	2,804	159,294	92,062	-
118-AIR POLLUTION BUYDOWN FEE	8,535	650,818	52,270	281,132
119-PUBLIC SAFETY RETIREMENT	13,253,323	13,253,323	13,332,476	14,494,838
121-WATERWAYS ASSESSMENT DIST	518,624	682,055	469,433	662,008
124-LMD #3-RIVER RIDGE	110,226	110,226	83,189	101,608
125-LMD #4-BEACH MAIN COL/HOT	56,483	56,483	50,993	51,483
126-LMD #9-STRAWBERRY FIELDS	-	-	3,057	-
128-LMD #10-COUNTRY CLUB	24,486	24,486	23,697	24,374
129-LMD #11-ST. TROPAZ	7,998	7,998	6,531	7,888
131-LMD #12-STANDARD PACIFIC	22,540	22,540	9,361	22,545
132-LMD #14-CALIFORNIA COVE	38,542	38,542	26,947	38,733
133-LMD #16-LIGHTHOUSE	23,652	23,652	20,172	22,937
134-LMD #13-FD562-LE VILLAGE	19,993	19,993	19,230	19,745
135-LMD #15-PELICAN POINTE	-	-	2,428	-
143-LMD #23- GREYSTONE	11,486	11,486	8,786	6,550
144-LMD #24- VINEYARDS	20,145	20,145	11,818	19,929
145-LMD #25-THE POINTE	24,021	24,021	13,752	24,014
147-LMD #27- ROSE ISLAND	25,929	25,929	21,487	26,522
148-LMD #28- HARBORSIDE	80,598	80,598	60,336	87,398
151-LMD #30- HAAS AUTOMATION	59,001	59,001	29,944	54,478
152-LMD #31-RANCHO DE LA ROSA	107,458	152,458	152,493	93,468
153-LMD #32-OAK PARK	26,121	26,121	27,526	22,399
154-LMD #33-RIO DEL SOL	38,958	52,438	50,329	38,080
156-LMD. #34-SUNRISE POINTE	90,598	123,548	126,928	70,028
157-LMD #36-VILLA SANTA CRUZ	241,482	241,482	232,275	159,506
158-LMD #37-PACIFIC BREEZE	23,427	23,427	25,081	23,082
159-LMD #38-ALDEA DEL MAR	146,092	146,092	154,855	153,677
160-LMD #39-EL SUENO/PROMESA	195,578	195,578	216,677	320,515
161-LMD #39-D.R. HORTON	77,758	77,758	81,134	131,934
162-LMD #40-CANTADA	100,663	100,663	99,821	91,280
163-LMD #41-PACIFIC COVE	31,266	31,266	39,928	36,401
164-LMD #42-CANTABRIA/CORONAD	227,874	227,874	167,931	182,419
165-LMD #43-GREENBELT(PARCRO)	207,106	207,106	101,149	153,401
170-L/M DIST.-COMBINING FUNDS	880,715	880,715	798,480	1,285,309
172-LMD ADMINISTRATION	887,647	887,647	923,816	737,859
173-CFD #4-SEABRIDGE MAINT	1,785,682	1,854,612	1,874,181	994,995

## Summary of Expenditures by Fund \*\*\*

	<b>FY18-19 ADOPTED BUDGET</b>	<b>FY18-19 REVISED BUDGET</b>	<b>FY18-19 YEAR-END ESTIMATES</b>	<b>FY19-20 ADOPTED BUDGET</b>
174-CFD #5-RIVERPARK MAINT	5,527,808	5,527,808	5,915,502	5,815,800
175-CFD #2-WESTPORT MAINT	744,668	744,668	802,828	748,410
176-CFD #6-NORTHSHORE MAINT	3,241	33,241	3,241	3,559
177-WATERWAYS AD ZONE #2	108,488	108,488	81,009	50,360
178-PARKS/REC. GRANTS-STATE	-	1,270,557	1,270,557	-
179-WATER RESOURCE GRANT-STA	-	6,778	(556)	-
181-STATE GAS TAX**	6,423,078	21,004,194	6,102,845	6,623,182
182-TRAFFIC SAFETY FUND	454,192	615,425	457,574	494,128
185-SB1 ROAD MAINT REHAB ACCT**	-	747,223	1,672,789	4,722,885
189-STATE TRANSPORT GRANT**	-	-	2,179,580	-
191-ASSET SEIZURE-STATE	-	46,000	46,000	-
195-STATE COPS GRANT	16,747	974,375	674,129	-
210-TRANSPORTATION GRNT-STATE*	-	51,913	5,344	120,000
212-TDA/LTF8-CIP FUND-99400a	-	588,876	2,714	-
213-TDA/LTF4-TRANS.FND-99400c	613,050	2,622,283	656,478	621,008
214-TDA/LTF3-BI/PED FND-99234	842	438,214	54,648	3,723
217-STATE TERM GRANTS FUND	156,826	1,165,265	401,389	-
218-GANG VIOLENCE SUPR GRANT	27,924	667,378	371,855	-
219-STATE/LOCAL-MY GRANTS	125,438	2,552,945	537,208	110,541
230-ASSET SEIZURE-VXNET FED	-	108,350	41,484	-
238-HOMELAND SECURITY GRANT	233,100	391,823	73,050	-
243-EMERGENCY SHELTER GRANT	198,141	245,953	143,121	242,824
248-EBM-JUSTICE ASSIST.GRANT	-	242,414	60,504	-
261-FEDERAL TERM GRANTS FUND	50,156	182,931	187,392	122,250
263-RSVP	157,440	211,305	126,267	96,824
272-21ST CENTURY CLCP-ASESP	3,163,796	3,324,874	3,324,871	2,992,290
275-FED.TRANSPORT. MY GRANTS*	-	6,008,849	908,552	1,440,465
285-CDBG ENTITLEMENT	3,207,081	4,222,137	2,052,172	3,439,286
295-HUD HOME	631,854	1,167,129	586,088	1,854,481
301-CAPITAL OUTLAY FUND	-	2,379,517	640,800	120,000
308-CAP.PROJ.-RICE/101 A/DIST	-	1,650	-	-
313-2009 LEASE PURCHASE EQUIP	-	4,617,500	3,156,104	-
314-2014 LEASE REVENUE BOND	808	665,784	399,526	1,995,287
315-2006 TAB HERO/SW/ORMOND	-	-	-	5,223,000
351-PARK FEES-QUIMBY RESERVE	9,748	4,343,005	29,597	10,704
352-PARK ACQ & DEVELOP FEES	683	295,812	2,730	750
353-STORM DRAIN FACILITY FEE	16,644	16,644	35,649	1,218,277
354-CIRCULATION SYS.IMPR.FEES	305,171	1,660,037	497,897	1,198,490
355-CAPITAL GROWTH FEES-RESID	512,555	1,312,555	631,702	507,412
356-CAP GROWTH FEES-NONRESID	164,602	164,602	128,810	162,891
358-UTILITY UNDERGROUNDING	-	-	3,734	-

## Summary of Expenditures by Fund \*\*\*

	FY18-19 ADOPTED BUDGET	FY18-19 REVISED BUDGET	FY18-19 YEAR-END ESTIMATES	FY19-20 ADOPTED BUDGET
370-CUPA OPERATING FUND	893,683	893,683	774,280	1,090,347
371-HOUSING-IN-LIEU FEES	84,000	84,000	48,124	103,818
372-AFFORD.RENTAL HOUSING FND	-	-	188	-
373-CUPA CAPITAL PROGRAM	-	99,267	71,368	-
481-CITY-DOWNTOWN IMPROVEMENT	256,468	1,158,814	1,009,143	208,474
513-ASSESSMENT DIST. 2000-1	179,767	184,862	183,588	185,294
514-RICE/101 INTER.ASSES.DIST	918,866	918,866	921,786	955,893
520-CFD #3-SEABRIDGE/MANDALAY	1,777,054	1,777,054	1,789,725	1,805,629
537-COMM.FAC.DIST. 2000-3	589,444	589,444	595,958	591,267
538-CFD #1-WESTPORT	636,215	636,215	676,154	654,299
547-ART IN PUBLIC PLACE TRUST	14,977	229,977	323,654	15,073
601-WATER OPERATING FUND	56,818,326	59,121,099	60,097,406	63,610,697
603-RESOURCE DEVELOPMENT FEE	18,628	1,049,148	204,840	11,320,455
605-WATER CAP. FACILITY FUND	594,372	594,372	594,372	574,252
606-WATER RESOURCE FEE	1,225	1,225	(1,281)	251,345
608-SECURITY-CONTAM.PREV.FUND	1,640,538	1,640,538	954,266	2,023,079
611-W/W COLLECTION OPERATING	36,568,825	42,971,422	35,223,349	38,419,211
613-W/W COLL CONNECTION FEE	100,077	220,557	100,077	9,881
621-W/W TREATMENT OPRNS	22,801,209	34,321,774	24,010,444	24,013,586
623-W/W TREATMENT CONNECT FEE	8,519	8,519	8,519	9,355
628-WW SEC & CONTAMINATION	-	201,952	208,730	150,000
631-SOLID WASTE OPERATING	44,542,253	45,341,424	44,583,417	51,512,149
634-SOLID WASTE DEBT SERVICE	-	4,892,549	4,892,549	-
638-ER SEC & CONTAMINATION	160,000	160,000	160,000	460,000
641-PERFORMING ARTS CNTR FUND	1,981,693	1,981,693	1,989,732	410,000
651-GOLF COURSE OPERATING	922,418	922,418	700,777	988,280
701-PUBL LIAB & PROP DAMAGE	4,993,984	4,993,984	4,661,637	3,901,775
702-WORKERS COMPENSATION FUND	6,653,466	6,653,466	6,241,610	6,847,473
725-CUSTOMER BILLING OPR FUND	1,845,536	1,845,536	1,757,411	1,908,734
731-INFORMATION TECHNOLOGY	4,785,445	5,189,668	5,167,446	5,224,858
735-FACILITIES MAINTENANCE	3,846,990	3,880,040	4,061,747	4,677,002
741-FLEET SERVICES FUND	9,602,205	9,602,205	9,331,163	9,336,785
742-FLEET VEHICLE REPLACEMENT	-	1,000,000	-	-
<b>Grand Total</b>	<b>399,666,984</b>	<b>490,688,662</b>	<b>428,853,279</b>	<b>461,869,099</b>

\*Includes anticipated grant awards for Capital Improvement projects approved for Fiscal Year 2019-20. Staff to return to Council upon award if actual grant awarded amount differs.

\*\*Pending Transfers of FY18-19 Revised Budget from Fund 181 -State Gas Tax to Fund 185 - Senate Bill 1 (SB1) Road Maintenance and Rehabilitation Account (RMRA) and Fund 189 - Trade Corridor Enhancement Program (TCEP) to account separately for reimbursable grant funding and SB1 RMRA

\*\*\*Schedule excludes Non-City Housing Authority

## GENERAL FUND PROFORMA (in Millions)

	FY18-19			\$ Change FY20			% of Budget
	FY18-19 Adopted Budget	Revised Budget (as of March'19)	FY18-19 Year-End Estimates	FY 19-20 Adopted Budget	Adopted vs. FY19 Adopted	% Change	
<b>Beginning Fund Balance</b>	<b>\$18.07</b>	<b>\$18.07</b>	<b>\$18.07</b>	<b>\$14.8</b>			
<b>Revenues:</b>							
Property Tax	56.55	56.55	56.97	59.10	2.55	4.5%	42.4%
Sales Tax	31.00	31.00	32.39	31.98	.98	3.2%	23.0%
Business License Tax	5.64	5.64	5.68	5.85	.21	3.7%	4.2%
Transient Occupancy Tax	5.50	5.50	5.49	5.61	.11	2.0%	4.0%
Franchises	2.96	2.96	3.62	3.73	.77	26.2%	2.7%
Deed Transfer Tax	.78	.78	.78	.78	0	0.0%	0.6%
Fines & Forfeitures	2.24	2.30	2.71	3.12	.88	39.2%	2.2%
Building Fees & Permits	2.10	2.10	1.90	1.64	-.46	-22.1%	1.2%
Interest Income	.85	.85	.42	.57	-.28	-32.7%	0.4%
Indirect Cost Reimbursement	7.98	7.98	7.98	8.23	.25	3.2%	5.9%
Service Fees & Charges	8.18	8.18	5.73	8.12	-.07	-0.8%	5.8%
Intergovernmental	1.79	1.79	2.15	1.95	.17	9.4%	1.4%
Transfers In-Other Funds	3.46	3.46	3.46	4.46	1.00	28.9%	3.2%
Other Revenue	5.16	5.73	5.07	4.09	-1.06	-20.6%	2.9%
<b>Total Revenues</b>	<b>134.19</b>	<b>134.82</b>	<b>134.38</b>	<b>139.25</b>	<b>5.06</b>	<b>3.8%</b>	<b>100%</b>

<b>Expenditures by Department:</b>							
City Attorney	1.70	1.71	1.63	1.79	.09	5.2%	1.3%
City Clerk	.58	.58	.52	.60	.02	4.3%	0.4%
City Council	.46	.46	.43	.54	.08	17.1%	0.4%
City Manager	2.11	2.11	1.98	1.91	-.20	-9.6%	1.4%
City Treasurer	1.21	1.23	1.39	1.28	.07	6.1%	0.9%
Carnegie Art Museum	.52	.52	.52	0	-0.52	-100.0%	0.0%
Library	3.50	3.50	3.37	3.25	-0.25	-7.3%	2.3%
Recreation	6.91	6.91	6.49	6.49	-0.42	-6.1%	4.6%
<b>Cultural &amp; Community Services</b>	<b>10.94</b>	<b>10.94</b>	<b>10.38</b>	<b>9.74</b>	<b>-1.2</b>	<b>-10.9%</b>	<b>6.9%</b>
<b>Community Development (formerly Development Services)</b>	<b>8.03</b>	<b>9.37</b>	<b>8.53</b>	<b>9.97</b>	<b>1.94</b>	<b>24.2%</b>	<b>7.0%</b>
<b>Economic Community Development</b>	<b>1.52</b>	<b>1.52</b>	<b>1.22</b>	<b>0</b>	<b>-1.52</b>	<b>-100.0%</b>	<b>0.0%</b>
<b>Finance</b>	<b>4.76</b>	<b>5.67</b>	<b>5.23</b>	<b>5.56</b>	<b>.80</b>	<b>16.8%</b>	<b>3.9%</b>
<b>Fire</b>	<b>18.88</b>	<b>18.88</b>	<b>20.70</b>	<b>19.91</b>	<b>1.03</b>	<b>5.5%</b>	<b>14.1%</b>
<b>Housing</b>	<b>.31</b>	<b>.32</b>	<b>.29</b>	<b>.33</b>	<b>.02</b>	<b>6.9%</b>	<b>0.2%</b>
<b>Human Resources</b>	<b>2.19</b>	<b>2.19</b>	<b>2.11</b>	<b>2.25</b>	<b>.05</b>	<b>2.5%</b>	<b>1.6%</b>
<b>Police</b>	<b>57.65</b>	<b>57.70</b>	<b>59.37</b>	<b>62.74</b>	<b>5.09</b>	<b>8.8%</b>	<b>44.3%</b>
<b>Public Works</b>	<b>12.92</b>	<b>13.03</b>	<b>12.80</b>	<b>12.53</b>	<b>-.39</b>	<b>-3.0%</b>	<b>8.8%</b>
<b>Non-Departmental</b>	<b>1.59</b>	<b>1.58</b>	<b>1.44</b>	<b>4.41</b>	<b>2.82</b>	<b>177.2%</b>	<b>3.1%</b>
<b>Debt Service &amp; Transfer to Other Funds</b>	<b>9.35</b>	<b>9.42</b>	<b>9.63</b>	<b>8.01</b>	<b>-1.34</b>	<b>-14.3%</b>	<b>5.7%</b>
<b>Total Expenditures</b>	<b>134.19</b>	<b>136.71</b>	<b>137.66</b>	<b>141.57</b>	<b>7.38</b>	<b>5.5%</b>	<b>100%</b>
Net Annual Activity	0	-1.9	-3.3	-2.3			
<b>Ending Fund Balance, June 30</b>	<b>18.1</b>	<b>16.2</b>	<b>14.8</b>	<b>12.5</b>	<b>-5.6</b>		
<b>% of Fund Balance</b>	<b>13%</b>	<b>12%</b>	<b>11%</b>	<b>8.8%</b>			

## Budget Forecast - General Fund

GENERAL FUND	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
	ESTIMATED YEAR-END	ADOPTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED
Property Tax	56,973,674	59,102,100	62,040,412	64,964,470	67,763,169	70,642,785
Sales Tax	32,394,581	31,984,693	33,425,935	34,932,704	36,508,005	38,154,985
Franchises	3,618,192	3,732,843	3,826,164	3,921,818	4,019,864	4,120,360
Business License Tax	5,681,898	5,852,355	6,057,187	6,269,189	6,488,611	6,715,712
Transient Occupancy Tax	5,492,352	5,613,341	6,766,483	8,090,557	8,454,632	8,835,090
Deed Transfer Tax	781,411	781,411	808,760	837,067	866,364	896,687
Building Fees & Permits	1,901,021	1,635,892	1,660,430	1,701,941	1,776,827	1,855,007
Intergovernmental	2,153,563	1,954,191	2,003,046	2,053,122	2,104,450	2,157,061
Service Fees & Charges	5,730,656	8,117,204	8,320,134	8,528,137	8,741,341	8,959,874
Fines & Forfeitures	2,713,887	3,117,563	3,195,502	3,275,390	3,357,274	3,441,206
Interest Income	424,976	571,238	124,757	109,807	126,862	163,686
Special Assessments	395,119	399,489	409,476	419,713	430,206	440,961
Indirect Cost Reimbursement	7,980,216	8,234,369	8,522,572	8,820,862	9,129,592	9,449,128
Other Revenue	4,678,591	3,695,223	3,759,929	3,853,927	3,950,275	4,049,032
Transfer In-Assess Dist/CFD	1,607,520	1,607,520	1,626,216	1,626,589	1,626,971	1,627,360
Transfers In-Other Funds	1,851,385	2,851,385	1,860,642	1,869,945	1,879,295	1,888,691
<b>Total Revenue</b>	<b>134,379,042</b>	<b>139,250,817</b>	<b>144,407,646</b>	<b>151,275,238</b>	<b>157,223,737</b>	<b>163,397,626</b>
Regular Salaries	56,564,731	63,334,060	65,945,873	67,749,598	69,525,039	71,192,750
Part-time Wages	1,700,226	1,246,079	1,243,461	1,268,330	1,293,696	1,319,570
Overtime	8,230,892	5,575,968	4,764,675	4,894,996	5,023,274	5,143,769
Pension (CalPERS+PARS)	14,291,000	16,045,971	16,221,687	16,761,057	17,473,698	18,021,680
Health/Insurance/Benefits	10,339,016	13,808,666	16,587,825	17,289,234	17,635,405	17,988,277
Retiree Medical	2,240,732	2,223,402	2,315,092	2,378,414	2,440,742	2,499,289
Workers Comp/Safety Program	5,150,868	4,675,927	4,868,756	5,001,924	5,133,004	5,256,131
Other Personnel Costs	93,962	106,403	106,403	106,403	106,403	106,403
Vacancy Savings	-	(4,652,997)	(4,491,075)	(4,582,045)	(4,643,222)	(4,254,575)
Subtotal Personnel	98,611,427	102,363,479	107,562,697	110,867,911	113,988,040	117,273,294
Services & Supplies	8,913,458	8,800,060	8,976,061	9,155,582	9,338,694	9,525,468
Internal Service	12,033,174	12,143,751	12,386,626	12,634,359	12,887,046	13,144,787
Utilities	3,905,327	3,570,292	3,641,698	3,714,532	3,788,822	3,864,599
Animal Shelter	1,900,000	1,443,841	1,472,718	1,502,172	1,532,216	1,562,860
Other Expense	1,669,571	1,363,394	1,390,662	1,418,475	1,446,845	1,475,782
Debt Service	1,875,688	1,875,688	1,875,688	1,875,688	1,875,688	1,875,688
Lease Pymt Cap Growth Fees	1,065,672	1,052,630	1,039,765	1,028,177	1,013,840	1,004,707
Capital Outlay/CIP	126,760	35,000	35,000	35,000	35,000	35,000
Transfers Out-Assess Dists	262,668	225,073	9,940	9,644	9,521	9,496
Transfers Out-PACC	1,124,664	-	-	-	-	-
Transfers Out-Golf Course	-	-	-	-	-	-
Transfers Out-Grants	17,876	17,876	18,234	18,598	18,970	19,350
Transfers Out-Debt Service	3,754,163	3,271,021	3,948,502	3,904,275	3,921,234	3,880,193
Transfers Out-Storm Water	1,078,453	1,370,559	1,916,866	1,316,125	1,356,994	1,394,100
Transfers Out-Measure O	-	-	-	-	-	63,944
Transfers Out-Capital Outlay	8,779	120,000	-	-	-	-
Transfer Out-ISF/OPD Training	118,406	234,978	1,128,125	1,589,247	1,828,453	2,015,292
Contingencies	1,193,951	3,679,887	500,000	500,000	500,000	500,000
<b>Total Expenditures</b>	<b>137,660,037</b>	<b>141,567,529</b>	<b>145,902,581</b>	<b>149,569,785</b>	<b>153,541,363</b>	<b>157,644,559</b>
Net Revenue (Expense)	(3,280,995)	(2,316,712)	(1,494,935)	1,705,453	3,682,374	5,753,067
Beginning Fund Balance	18,073,388	14,792,393	12,475,681	10,980,746	12,686,199	16,368,573
<b>Ending Fund Balance</b>	<b>14,792,393</b>	<b>12,475,681</b>	<b>10,980,746</b>	<b>12,686,199</b>	<b>16,368,573</b>	<b>22,121,640</b>
Unassign Bal as % of Total Exp	10.75%	8.81%	7.53%	8.48%	10.66%	14.03%

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

<b>Underlying Assumptions for General Fund Forecast from FY 2019-20 through FY 2023-24</b>
- Property Tax revenue projections assume 4.6% compound annual growth based on combined effects of 2% inflation adjustment allowed annually by Proposition 13; Proposition 8 revaluations; new construction; and property ownership changes
- Sales Tax revenue projections assume 4.5% compound annual growth including the anticipated effect of AB147 which is the State's enabling legislation for the new U.S. Supreme Court ruling in South Dakota v. Wayfair; Statewide projections of the cumulative sales tax impact that cities can eventually expect as a result of the Wayfair decision and the passage of AB147 range from 1.8% higher to 3.7% higher over a multi-year period.
- Business License Tax projections assume 3.5% compound annual growth
- Transient Occupancy Tax (TOT) projections assume 12% compound annual growth including impact of new hotels anticipated to open in FY 2020-21 and FY 2021-22.
- Other Revenues / Fees projections assume 2% to 3% growth based on historical trend
- Regular Salaries include changes in positions and with annual increases in approved contracts with bargaining units and 2% COLA increases for Salary thereafter
- Pension Costs reflect CalPERS and PARS projections for future payment for unfunded accrued liability, and normal cost contribution rate changes
- Vacancy Savings assumption of 5.5% for FY 2019-20 and 5% for subsequent years
- Non-personnel Costs including Services & Supplies assumed to grow 2% annually
- Capital Outlay includes Adopted Capital Improvement Program (CIP) for FY 2019-20 only

## Budget Forecast - Half Cent Sales Tax Measure O

MEASURE O SALES TAX	FY 2018-19					
	ESTIMATED YEAR-END	FY 2019-20 ADOPTED	FY 2020-21 PROJECTED	FY 2021-22 PROJECTED	FY 2022-23 PROJECTED	FY 2023-24 PROJECTED
Sales Tax	15,121,000	14,940,000	15,388,200	15,849,846	16,325,341	16,815,102
Interest Income	160,000	101,000	41,294	31,091	22,384	15,179
Transfer In-General Fund	1,875,688	1,875,688	1,875,688	1,875,688	1,875,688	1,939,632
<b>Total Revenue</b>	<b>17,156,688</b>	<b>16,916,688</b>	<b>17,305,182</b>	<b>17,756,625</b>	<b>18,223,414</b>	<b>18,769,912</b>
Regular Salaries	4,177,731	4,927,830	4,696,729	4,823,390	4,950,000	5,068,946
Part-time Wages	485,192	480,392	490,000	499,800	509,796	519,992
Overtime	767,650	1,039,285	990,546	1,017,258	1,043,961	1,069,047
Pension	585,575	699,640	909,716	924,971	949,766	967,292
Health/Insurance	717,474	1,205,519	1,248,676	1,282,158	1,307,826	1,333,998
Workers Comp/Safety Program	365,078	364,201	347,121	356,482	365,840	374,630
Other Benefits	11,435	13,198	13,198	13,198	13,198	13,198
Vacancy/Personnel Cost Savings	-	(256,739)	-	-	-	-
Subtotal Personnel	7,110,135	8,473,326	8,695,986	8,917,257	9,140,386	9,347,103
Services & Supplies	2,656,123	2,793,563	2,662,666	2,715,919	2,770,238	2,825,643
Internal Service	781,315	1,090,528	1,112,768	1,135,461	1,158,617	1,182,245
Utilities	119,075	117,127	120,641	124,260	127,988	131,827
Other Expense	33,998	51,584	52,616	53,668	54,741	55,836
Debt Service	1,352,994	1,349,869	1,353,969	1,350,569	1,350,869	1,351,494
Capital Outlay/CIP	1,439,971	4,512,981	353,769	360,844	368,061	375,422
Transfers Out-General Fund	1,492,047	2,514,671	1,514,671	1,514,671	1,514,671	1,514,671
Transfers Out-Debt Service	3,053,181	2,436,509	2,425,674	2,421,924	2,425,674	2,060,794
Transfers Out-PACC	-	410,000	-	-	-	-
To Contingencies/Reserve	-	32,742	32,742	32,742	32,742	32,742
<b>Total Expenditures</b>	<b>18,038,839</b>	<b>23,782,900</b>	<b>18,325,501</b>	<b>18,627,315</b>	<b>18,943,987</b>	<b>18,877,777</b>
Net Revenue (Expense)	(882,151)	(6,866,212)	(1,020,319)	(870,690)	(720,573)	(107,865)
Estimated CIP Carryover	-	(2,311,960)	-	-	-	-
Beginning Fund Balance	12,779,769	11,897,618	2,719,446	1,699,127	828,437	107,865
<b>Ending Fund Balance</b>	<b>11,897,618</b>	<b>2,719,446</b>	<b>1,699,127</b>	<b>828,437</b>	<b>107,865</b>	<b>-</b>

Underlying Assumptions for Measure O Half Cent Sales Tax Forecast:
- Sales Tax revenue projections assume 3% compound annual growth of transactional sales tax including the anticipated effect of AB147 which is the State's enabling legislation for the new U.S. Supreme Court ruling in South Dakota v. Wayfair; Statewide projections of the cumulative sales tax impact that cities can eventually expect as a result of the Wayfair decision and the passage of AB147 range from 1.8% higher to 3.7% higher over a multi-year period.
- Regular Salaries of ongoing programs include changes in positions and with annual increases in approved contracts with bargaining units and 2% COLA increases for Salary thereafter
- Pension Costs reflect CalPERS and PARS projections for future payment for unfunded accrued liability, and normal cost contribution rate changes
- Non-personnel Costs including Services & Supplies of ongoing programs assumed to grow 2% annually
- Capital Outlay includes Adopted Capital Improvement Programs (CIP) for FY 2019-20 only (Some FY 2019-20 CIP are expected to expend funds in years beyond FY 2019-20.)
- One-Time programs are budgeted in FY 2019-20 and not projected to continue in subsequent years.

## Budget Forecast - Water Funds

WATER UTILITY FUNDS	FY 2018-19					
	ESTIMATED YEAR-END	FY 2019-20 ADOPTED	FY 2020-21 PROJECTED	FY 2021-22 PROJECTED	FY 2022-23 PROJECTED	FY 2023-24 PROJECTED
Utility Fees	61,095,930	61,618,533	61,618,533	61,618,533	61,618,533	61,618,533
Interest Income	2,745,364	2,752,108	343,730	236,763	194,987	163,188
Service Fees & Charges	32,024	75,200	76,704	78,238	79,803	81,399
Fines & Forfeitures	604,100	616,182	628,506	641,076	653,897	666,975
Other Revenue	96,048	88,818	90,594	92,406	94,254	96,139
Transfers In-Other Funds	405,044	1,194,436	1,581,228	2,538,992	2,474,924	2,395,287
<b>Total Revenue</b>	<b>64,978,510</b>	<b>66,345,277</b>	<b>64,339,295</b>	<b>65,206,008</b>	<b>65,116,399</b>	<b>65,021,521</b>
Regular Salaries	3,475,983	4,278,514	4,456,766	4,583,698	4,704,025	4,817,061
Part-time Wages	127,384	320,000	326,400	332,928	339,587	346,378
Overtime	242,111	538,100	560,726	576,696	591,835	606,057
Pension	1,195,011	1,267,852	1,546,276	1,647,710	1,752,649	1,827,393
Health/Insurance	665,145	841,996	1,000,027	1,099,396	1,121,480	1,143,972
Retiree Medical	54,696	23,704	24,734	25,439	26,106	26,734
Workers Comp	198,193	171,745	178,921	184,017	188,848	193,386
Other Benefits	1,057	1,050	1,050	1,050	1,050	1,050
Subtotal Personnel	5,959,580	7,442,961	8,094,901	8,450,933	8,725,579	8,962,031
Services & Supplies	32,884,935	31,846,050	32,482,971	33,132,630	33,795,283	34,471,189
Internal Service	3,011,842	3,246,553	3,312,762	3,380,320	3,449,257	3,519,599
Utilities	2,400,823	2,232,310	2,299,279	2,368,258	2,439,305	2,512,485
Other Expense	476,510	571,500	582,930	594,589	606,480	618,610
Infrastructure Use Fee	1,877,978	1,877,978	1,915,538	1,953,848	1,992,925	2,032,784
Debt Service	14,447,051	14,074,929	14,499,240	14,494,280	13,864,066	13,864,066
Capital Outlay	763,976	16,341,100	11,339,000	3,566,000	6,862,000	5,737,000
Transfers Out-Other	-	-	362,903	1,296,301	1,207,379	1,102,391
Transfers Out-General Fund	26,908	26,908	26,908	26,908	26,908	26,908
To Contingencies/Reserve	-	119,539	119,539	119,539	119,539	119,539
<b>Total Expenditures</b>	<b>61,849,603</b>	<b>77,779,828</b>	<b>75,035,971</b>	<b>69,383,606</b>	<b>73,088,722</b>	<b>72,966,601</b>
Net Revenue (Expense)	3,128,907	(11,434,551)	(10,696,676)	(4,177,597)	(7,972,323)	(7,945,079)
Beginning Fund Balance	42,678,630	45,807,537	34,372,986	23,676,310	19,498,713	11,526,390
<b>Ending Fund Balance</b>	<b>45,807,537</b>	<b>34,372,986</b>	<b>23,676,310</b>	<b>19,498,713</b>	<b>11,526,390</b>	<b>3,581,310</b>

Underlying Assumptions for Water Funds Forecast:
- Utility Fees projections assume no growth in FY 2020-2021 and subsequent years
- Regular Salaries includes additional requested positions for FY 2019-20, and constant staffing levels thereafter, with assumed annual increases of 4% in FY 2020-21, declining to 2.4% in FY 2023-24, as the number of employees eligible for step increases shrinks each year
- Pension Costs reflect CalPERS and PARS projections for future payment for unfunded accrued liability, and normal cost contribution rate changes
- Services & Supplies assumed to grow 2% annually
- Utilities Expense assumed to grow 3% annually
- Capital Outlay includes Adopted Capital Improvement Program (CIP) for FY 2019-20, and in subsequent years includes projected expenditures for only the projects begun in FY2019-20

## Budget Forecast - Wastewater Funds

WASTEWATER UTILITY FUNDS	FY 2018-19					
	ESTIMATED YEAR-END	FY 2019-20 ADOPTED	FY 2020-21 PROJECTED	FY 2021-22 PROJECTED	FY 2022-23 PROJECTED	FY 2023-24 PROJECTED
Utility Fees	41,873,402	42,314,727	44,463,971	45,595,011	45,595,011	45,595,011
Service Fees & Charges	36,930	58,330	59,497	60,687	61,900	61,586
Fines & Forfeitures	418,532	418,532	426,903	435,441	444,150	453,032
Interest Income	612,714	596,312	469,916	459,486	433,851	464,533
Other Revenue	141,226	84,226	85,911	346,379	353,306	360,372
SWRCB Grant/Loan	-	-	9,500,000	-	-	-
Transfer In-General Fund	68,775	-	-	-	-	-
<i>Transfers In-Other Funds</i>	<i>27,057,566</i>	<i>27,057,566</i>	<i>3,006,687</i>	<i>26,463,940</i>	<i>26,698,233</i>	<i>22,153,675</i>
<b>Total Revenue</b>	<b>70,209,145</b>	<b>70,529,693</b>	<b>58,012,884</b>	<b>73,360,943</b>	<b>73,586,451</b>	<b>69,088,209</b>
Regular Salaries	3,969,008	5,097,750	5,297,637	5,448,518	5,591,548	5,725,911
Part-time Wages	120,640	160,000	163,200	166,464	169,793	173,189
Overtime	451,438	398,000	413,505	425,282	436,446	446,934
Pension	1,393,907	1,580,608	1,810,350	1,930,368	2,054,542	2,142,812
Health/Insurance	707,472	904,853	1,205,325	1,334,521	1,361,337	1,388,646
Retiree Medical	41,310	39,651	41,446	42,626	43,745	44,796
Workers Comp	253,606	260,213	270,382	278,083	285,383	292,240
Other Benefits	1,057	1,050	1,050	1,050	1,050	1,050
Subtotal Personnel	6,938,438	8,442,125	9,202,895	9,626,912	9,943,844	10,215,579
Services & Supplies	5,665,573	7,130,982	7,273,602	7,419,074	7,567,455	7,718,804
Internal Service	1,987,165	2,301,002	2,347,927	2,395,810	2,444,669	2,494,524
Utilities	3,765,450	4,067,675	4,189,705	4,315,396	4,444,858	4,578,204
Other Expense	548,198	456,450	465,579	474,891	484,388	494,076
Infrastructure Use Fee	1,068,210	1,068,210	1,089,574	1,111,366	1,133,593	1,156,265
Debt Service	4,685,080	9,456,793	9,357,477	9,332,479	9,332,479	9,332,479
Capital Outlay	7,826,470	2,456,500	21,956,840	14,617,987	8,301,239	6,224,038
Transfers Out-General Fund	8,969	8,969	9,148	9,331	9,518	9,708
<i>Transfers Out-Enterprise</i>	<i>27,057,566</i>	<i>27,057,566</i>	<i>3,006,687</i>	<i>26,463,940</i>	<i>26,698,233</i>	<i>22,153,675</i>
To Contingencies/Reserve	-	155,761	156,489	157,232	157,990	158,763
<b>Total Expenditures</b>	<b>59,551,119</b>	<b>62,602,033</b>	<b>59,055,924</b>	<b>75,924,418</b>	<b>70,518,267</b>	<b>64,536,115</b>
Net Revenue (Expense)	10,658,026	7,927,660	(1,043,040)	(2,563,475)	3,068,184	4,552,094
Beginning Fund Balance	28,405,935	39,063,961	46,991,621	45,948,581	43,385,106	46,453,290
<b>Ending Fund Balance</b>	<b>39,063,961</b>	<b>46,991,621</b>	<b>45,948,581</b>	<b>43,385,106</b>	<b>46,453,290</b>	<b>51,005,384</b>

<b>* Excluding Operational Transfer between WW Collection Fund and WW Treatment Fund, FY 2019-20 Adopted</b>	
<b>Wastewater Appropriation is as follows:</b>	
FY 2019-20 Wastewater Adopted Revenues	43,472,127
FY 2019-20 Wastewater Adopted Expenditures	35,544,467
<b>Net Revenue (Expenses) excluding Operational Transfer</b>	<b>7,927,660</b>

Underlying Assumptions for Wastewater Funds Forecast:
- Utility Fees projections include approved 5.25% rate increase for FY 2020-21, and pro-rated rate increase of 2.625% for FY 2021-22.
- Regular Salaries includes additional requested positions for FY 2019-20, and constant staffing levels thereafter, with assumed annual increases of 4% in FY 2020-21, declining to 2.4% in FY 2023-24, as the number of employees eligible for step increases shrinks each year
- Pension Costs reflect CalPERS and PARS projections for future payment for unfunded accrued liability, and normal cost contribution rate changes
- Services & Supplies assumed to grow 2% annually
- Utilities Expense assumed to grow 3% annually
- Capital Outlay includes Adopted Capital Improvement Program (CIP) for FY 2019-20, and projected CIP for subsequent years

## Budget Forecast - Environmental Resources Funds

ER UTILITY FUNDS	FY 2018-19	FY 2019-20 ADOPTED	FY 2020-21 PROJECTED	FY 2021-22 PROJECTED	FY 2022-23 PROJECTED	FY 2023-24 PROJECTED
	ESTIMATED YEAR-END					
Utility Fees	48,243,967	48,482,120	49,207,231	49,943,225	50,690,266	51,448,519
Intergovernmental	51,483	55,000	56,100	57,222	58,366	59,534
Fines & Forfeitures	261,520	261,492	266,722	272,056	277,497	283,047
Interest Income	426,600	476,600	281,559	259,650	228,602	191,046
Other Revenue	2,566	3,927	4,006	4,086	4,167	4,251
Proceeds from Lease Purchase	4,892,549	-	-	-	-	-
<b>Total Revenue</b>	<b>53,878,685</b>	<b>49,279,139</b>	<b>49,815,617</b>	<b>50,536,239</b>	<b>51,258,899</b>	<b>51,986,396</b>
Regular Salaries	7,770,046	9,587,958	9,897,283	10,179,165	10,446,380	10,697,403
Part-time Wages	93,124	131,461	134,090	136,772	139,507	142,298
Overtime	1,655,198	1,465,055	1,512,320	1,555,392	1,596,223	1,634,580
Pension	2,581,172	2,987,477	3,028,695	3,245,848	3,470,624	3,628,180
Health/Insurance	1,808,623	1,989,154	2,705,173	3,018,714	3,079,382	3,141,163
Retiree Medical	41,758	40,082	41,375	42,554	43,671	44,720
Workers Comp	404,704	492,543	508,433	522,914	536,641	549,536
Other Benefits	3,457	3,450	3,450	3,450	3,450	3,450
Subtotal Personnel	14,358,082	16,697,180	17,830,819	18,704,808	19,315,878	19,841,329
Services & Supplies	10,770,381	12,286,932	12,539,084	12,786,473	13,038,811	13,296,195
Internal Service	7,785,878	8,979,829	9,162,959	9,349,824	9,540,499	9,735,063
Utilities	8,479,716	8,888,500	9,155,155	9,429,810	9,712,704	10,004,085
Other Expense	14,787	206,500	210,630	214,843	219,139	223,522
Infrastructure Use Fee	1,133,812	1,133,812	1,156,488	1,179,618	1,203,210	1,227,275
Debt Service	1,778,509	1,760,680	716,246	716,246	716,246	716,246
Capital Outlay	5,043,343	1,374,500	578,000	589,220	584,378	596,066
Transfers Out-General Fund	271,458	263,097	268,359	273,726	279,201	284,785
To Contingencies/Reserve	-	381,119	388,741	396,516	404,447	412,535
<b>Total Expenditures</b>	<b>49,635,966</b>	<b>51,972,149</b>	<b>52,006,482</b>	<b>53,641,084</b>	<b>55,014,513</b>	<b>56,337,101</b>
Net Revenue (Expense)	4,242,719	(2,693,010)	(2,190,865)	(3,104,845)	(3,755,615)	(4,350,705)
Beginning Fund Balance	26,606,172	30,848,891	28,155,881	25,965,016	22,860,171	19,104,557
<b>Ending Fund Balance</b>	<b>30,848,891</b>	<b>28,155,881</b>	<b>25,965,016</b>	<b>22,860,171</b>	<b>19,104,557</b>	<b>14,753,852</b>

### Underlying Assumptions for Environmental Resources Funds Forecast:

- Utility Fees projections assume 1.5% compound annual growth FY 2020-21 and in subsequent years
- Regular Salaries includes additional requested positions for FY 2019-20, and constant staffing levels thereafter, with assumed annual increases of 4% in FY 2021-21, declining to 2.4% in FY 2023-24, as the number of employees eligible for step increases shrinks each year
- Pension Costs reflect CalPERS and PARS projections for future payment for unfunded accrued liability, and normal cost contribution rate changes
- Services & Supplies assumed to grow 2% annually
- Utilities Expense assumed to grow 3% annually
- Capital Outlay includes Adopted Capital Improvement Program (CIP) for FY 2019-20, and in subsequent years includes projected expenditures for only the projects begun in FY2019-20

## Budget Forecast - Assessment District Funds

ASSESSMENT DISTRICT FUNDS	FY 2018-19	FY 2019-20 ADOPTED	FY 2020-21 PROJECTED	FY 2021-22 PROJECTED	FY 2022-23 PROJECTED	FY 2023-24 PROJECTED
	ESTIMATED YEAR-END					
Special Assessments	1,471,082	1,680,923	2,207,525	2,459,497	2,461,509	2,463,560
Interest Income	142,932	39,596	38,168	31,321	32,512	34,280
Service to Other Programs	318,158	826,119	842,641	859,494	876,684	894,218
Other Revenue	-	174	177	181	185	188
Transfer In-Other Funds	-	9,718	4,891	4,989	5,088	5,190
Transfer In-General Fund	-	225,073	9,940	9,644	9,521	9,496
<b>Total Revenue</b>	<b>1,932,172</b>	<b>2,781,603</b>	<b>3,103,343</b>	<b>3,365,126</b>	<b>3,385,499</b>	<b>3,406,933</b>
Personnel	771,963	623,258	685,486	717,119	741,533	762,245
Services & Supplies	2,349,985	2,806,839	1,529,157	1,419,960	1,337,847	1,278,701
Internal Service	144,336	123,643	126,159	128,726	131,346	134,018
Utilities	753,460	540,742	556,929	573,601	590,773	608,459
Capital Outlay	24,980	597,000	752,000	377,000	377,000	377,000
Transfers Out-Other Funds	14,655	14,655	14,948	15,247	15,552	15,863
Transfers Out-General Fund	-	13,793	14,069	14,350	14,637	14,930
<b>Total Expenditures</b>	<b>4,059,379</b>	<b>4,719,930</b>	<b>3,678,749</b>	<b>3,246,005</b>	<b>3,208,689</b>	<b>3,191,217</b>
Net Revenue (Expense)	(2,127,207)	(1,938,327)	(575,406)	119,121	176,810	215,716
Beginning Fund Balance	7,131,997	5,645,800	3,707,473	3,132,067	3,251,189	3,427,999
<b>Ending Fund Balance</b>	<b>5,004,790</b>	<b>3,707,473</b>	<b>3,132,067</b>	<b>3,251,189</b>	<b>3,427,999</b>	<b>3,643,715</b>

COMM FACILITY DISTRICT FUNDS	FY 2018-19	FY 2019-20 ADOPTED	FY 2020-21 PROJECTED	FY 2021-22 PROJECTED	FY 2022-23 PROJECTED	FY 2023-24 PROJECTED
	ESTIMATED YEAR-END					
Special Assessments	7,567,152	5,969,750	6,069,924	6,172,102	6,276,323	6,382,629
Interest Income	161,482	54,056	59,243	44,357	41,961	40,010
Other Revenue	12,760	6,788	6,788	6,788	6,788	6,788
<b>Total Revenue</b>	<b>7,741,394</b>	<b>6,030,594</b>	<b>6,135,956</b>	<b>6,223,247</b>	<b>6,325,073</b>	<b>6,429,427</b>
Personnel	499,138	485,045	486,220	504,526	519,445	532,783
Services & Supplies	4,128,361	3,660,316	3,733,522	2,970,061	2,978,389	3,037,957
Internal Service	511,961	514,247	524,707	535,379	546,268	557,379
Utilities	1,750,416	746,100	767,032	788,563	810,710	833,492
Other Expense	48,396	50,000	51,000	52,020	53,060	54,122
Capital Outlay	49,960	495,000	450,000	-	-	-
Transfers Out-General Fund	1,607,520	1,612,056	1,612,147	1,612,239	1,612,334	1,612,430
<b>Total Expenditures</b>	<b>8,595,752</b>	<b>7,562,764</b>	<b>7,624,627</b>	<b>6,462,788</b>	<b>6,520,207</b>	<b>6,628,162</b>
Net Revenue (Expense)	(854,358)	(1,532,170)	(1,488,672)	(239,542)	(195,134)	(198,735)
Beginning Fund Balance	8,310,869	7,456,511	5,924,341	4,435,669	4,196,128	4,000,993
<b>Ending Fund Balance</b>	<b>7,456,511</b>	<b>5,924,341</b>	<b>4,435,669</b>	<b>4,196,128</b>	<b>4,000,993</b>	<b>3,802,258</b>

# Staffing Levels by Major Funds

Comparative Personnel Summary • Permanent Full-Time Equivalent Positions

<u>Departmental</u>	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Adopted	2018-2019 Revised	2019-2020 Adopted
<b><u>GENERAL FUND</u></b>											
Carnegie Art Museum	3.50	3.50	3.50	3.50	3.50	3.50	3.50	3.50	3.00	3.00	-
City Attorney	10.00	10.00	10.00	10.00	10.00	6.10	6.10	6.10	6.10	6.10	6.10
City Clerk	4.00	4.00	4.00	4.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00
City Council	5.30	5.30	5.30	5.30	5.30	5.00	5.30	5.30	7.30	7.30	7.30
City Manager	11.75	12.25	12.25	12.25	12.25	7.80	9.20	9.40	8.40	8.40	8.40
Public Information	3.00	4.00	4.00	4.00	4.00	1.00	1.00	4.10	4.10	4.10	-
City Treasurer	7.75	6.75	11.75	11.75	11.75	11.00	11.00	13.00	7.23	7.23	7.23
Community Development	-	-	-	-	-	-	-	-	-	-	57.00
Economic Community Development	1.60	-	6.65	4.00	4.00	3.00	4.00	4.00	4.00	-	-
Development Services	52.25	50.18	50.18	51.50	51.50	44.25	47.00	51.00	50.00	55.00	-
Finance	27.20	24.10	24.85	25.00	25.00	27.75	31.00	32.00	31.00	31.00	32.50
Fire	100.90	98.85	95.85	95.90	95.60	80.60	119.60	130.50	105.80	105.80	104.50
Maintenance Services	34.05	34.05	33.05	32.10	32.10	22.75	23.00	59.40	59.50	59.50	43.40
Housing	1.52	1.52	1.05	1.27	1.27	1.85	2.85	1.67	1.99	1.99	1.99
Human Resources	8.70	9.20	8.20	7.87	7.87	11.20	13.95	14.10	13.10	13.10	11.10
Library	43.00	43.00	42.50	42.50	42.50	29.00	26.50	28.50	26.50	26.50	24.50
Recreation and Community Services	23.40	23.40	23.40	23.90	25.02	17.92	18.17	36.15	49.95	49.95	46.38
Police	385.80	378.55	376.75	377.55	378.05	341.25	351.25	364.00	352.00	352.00	351.00
Public Works	22.00	22.00	22.00	7.00	7.00	1.00	1.85	1.00	27.75	27.75	21.75
<b>Total General Fund</b>	<b>745.72</b>	<b>730.65</b>	<b>735.28</b>	<b>719.39</b>	<b>720.71</b>	<b>617.97</b>	<b>678.27</b>	<b>766.72</b>	<b>760.72</b>	<b>761.72</b>	<b>726.15</b>
<b><u>SPECIAL FUNDS</u></b>											
City-Downtown Improvement	-	-	-	-	-	-	1.00	1.00	1.00	1.00	1.00
CUPA Fire	5.10	5.15	5.15	5.10	5.10	4.10	4.10	4.50	5.20	5.20	5.50
Community Development	-	-	-	-	-	-	-	-	-	-	2.00
Development Services	3.00	3.00	3.00	3.00	3.00	7.75	2.00	2.00	2.00	2.00	-
Fire	-	-	12.00	21.00	21.30	21.30	9.30	-	-	-	-
Maintenance Services	-	-	-	-	-	14.95	15.05	20.25	17.25	17.25	17.25
Golf Course	0.40	0.40	0.40	0.35	0.35	0.30	0.20	0.40	0.30	0.30	0.20
Housing	82.28	80.30	80.77	79.73	79.73	78.15	78.15	68.33	69.01	69.01	69.01
Performing Arts and Convention Center	10.50	10.50	10.50	8.50	8.50	5.50	5.75	5.75	4.75	4.75	-
Police	2.40	9.65	9.95	9.95	9.95	6.00	6.00	7.00	7.00	7.00	6.00

<b>Departmental</b>	<b>2010-2011 Actual</b>	<b>2011-2012 Actual</b>	<b>2012-2013 Actual</b>	<b>2013-2014 Actual</b>	<b>2014-2015 Actual</b>	<b>2015-2016 Actual</b>	<b>2016-2017 Actual</b>	<b>2017-2018 Actual</b>	<b>2018-2019 Adopted</b>	<b>2018-2019 Revised</b>	<b>2019-2020 Adopted</b>
Public Works	26.70	26.65	26.65	35.15	34.40	6.05	10.95	13.90	4.50	4.50	4.40
Recreation and Community Services	2.75	2.75	2.75	1.95	0.83	0.83	0.83	6.80	5.80	5.80	5.62
Redevelopment	11.30	6.65	-	-	-	-	-	-	-	-	-
Storm Water	-	-	-	-	-	-	3.75	5.40	5.40	5.40	5.65
<b>Total Special Funds</b>	<b>144.43</b>	<b>145.05</b>	<b>151.17</b>	<b>164.73</b>	<b>163.16</b>	<b>144.93</b>	<b>137.08</b>	<b>135.33</b>	<b>122.21</b>	<b>122.21</b>	<b>116.63</b>
<b><u>OTHER GOVERNMENTAL FUNDS</u></b>											
Maintenance Community Facilities Districts	8.00	8.00	8.00	8.00	8.00	6.00	6.00	7.00	7.00	7.00	7.00
<b>Total Other Governmental Funds</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>6.00</b>	<b>6.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>
<b><u>ENTERPRISE</u></b>											
Environmental Resources	-	-	79.03	117.86	117.11	118.10	119.85	175.60	171.10	172.10	177.60
Solid Waste	78.72	79.03	-	-	-	-	-	-	-	-	-
Water	51.16	55.53	54.53	56.37	56.62	55.98	57.03	61.45	56.45	56.45	63.15
Waste Water	70.42	70.79	71.79	74.62	74.87	83.77	84.62	78.40	71.15	71.15	73.80
<b>Total Enterprise Funds</b>	<b>200.30</b>	<b>205.35</b>	<b>205.35</b>	<b>248.85</b>	<b>248.60</b>	<b>257.85</b>	<b>261.50</b>	<b>315.45</b>	<b>298.70</b>	<b>299.70</b>	<b>314.55</b>
<b><u>INTERNAL SERVICE FUNDS</u></b>											
Public Liability	0.50	1.25	0.50	0.50	0.50	0.25	0.25	0.50	0.50	0.50	0.50
Workers Compensation	4.50	4.00	4.50	4.83	4.83	3.00	3.00	2.40	2.40	2.40	2.40
Information Technology	22.00	21.15	21.15	21.15	21.15	15.00	25.00	25.00	24.00	24.00	21.00
Fleet Maintenance	35.20	35.20	35.20	35.20	36.20	31.30	31.20	32.15	32.20	32.20	29.10
Facilities Maintenance	35.35	35.35	35.35	35.35	35.35	27.70	27.70	29.15	29.50	29.50	28.40
Customer Billing	12.00	12.00	7.00	7.00	7.00	6.00	6.00	7.00	12.77	12.77	12.77
<b>Total Internal Service Funds</b>	<b>109.55</b>	<b>108.95</b>	<b>103.70</b>	<b>104.03</b>	<b>105.03</b>	<b>83.25</b>	<b>93.15</b>	<b>96.20</b>	<b>101.37</b>	<b>101.37</b>	<b>94.17</b>
<b><u>MEASURE O</u></b>											
Fire	-	-	-	6.00	6.00	21.00	21.00	21.00	20.00	20.00	21.00
Maintenance Services	-	-	1.00	5.00	5.00	3.00	3.00	7.00	7.00	7.00	7.00
Library	-	-	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Police	-	19.00	21.00	21.00	21.00	19.00	19.00	17.00	16.00	16.00	16.00
Recreation and Community Services	-	-	-	-	-	-	-	15.80	2.00	2.00	2.00
Information Technology	-	-	-	-	-	-	-	3.00	3.00	3.00	3.00
City Attorney	-	-	-	-	-	-	-	2.00	2.00	2.00	2.00
Community Development	-	-	-	-	-	-	-	-	-	-	2.00
Development Services	-	-	-	-	-	-	-	2.00	2.00	2.00	-
<b>Total Measure O</b>	<b>-</b>	<b>19.00</b>	<b>22.50</b>	<b>32.50</b>	<b>32.50</b>	<b>43.50</b>	<b>43.50</b>	<b>68.30</b>	<b>52.50</b>	<b>52.50</b>	<b>53.50</b>
<b>TOTAL CITY</b>	<b>1,208.00</b>	<b>1,217.00</b>	<b>1,226.00</b>	<b>1,277.50</b>	<b>1,278.00</b>	<b>1,153.50</b>	<b>1,219.50</b>	<b>1,389.00</b>	<b>1,342.50</b>	<b>1,344.50</b>	<b>1,312.00</b>

## Debt Service Summary FY 2019-20 (as of 8/1/2019)

	Maturity Date	Type of Debt	Balance 7/1/19	Principal 19/20	Interest 19/20
<b>General Fund</b>					
2012 - Certificates of Participation Refunding	6/1/2028	Certificates of Participation	3,282,009	313,272	116,183
2011 - Lease Revenue Bonds	6/1/2036	Lease Revenue Bonds	18,980,000	505,000	1,017,733
2018 - Lease Revenue Refunding Bonds, Series 2018	6/1/2036	Lease Revenue Bonds	26,495,000	1,355,000	1,324,750
Western Alliance/TPG Draw # 1	10/7/2019	Lease Purchase Loans	58,535	58,535	1,337
Bank of America Lease Purchase Draw # 10	10/1/2020	Lease Purchase Loans	181,333	119,694	6,036
Bank of America Lease Purchase Draw # 21 (15.86%)	9/30/2022	Lease Purchase Loans	202,378	51,446	4,893
Bank of America Lease Purchase Draw # 22 (15.86%)	9/30/2022	Lease Purchase Loans	331,352	48,769	8,851
<b>Total General Fund</b>			<b>49,530,608</b>	<b>2,451,717</b>	<b>2,479,783</b>
<b>Half Cent Sales Tax Fund</b>					
2014 - Lease Revenue Project Bonds, Series 2014	6/1/2029	Lease Revenue Bonds	12,855,000	1,020,000	642,750
2014 Oxnard Fire Station Bonds	12/1/2031	Lease (Issuer is CMFA)	13,230,000	780,000	569,869
Bank of America Lease Purchase Draw # 19	4/1/2020	Lease Purchase Loans	166,678	166,678	2,504
Bank of America Lease Purchase Draw # 21 (84.14%)	9/30/2024	Lease Purchase Loans	1,073,648	272,931	25,960
Bank of America Lease Purchase Draw # 22 (84.14%)	9/30/2024	Lease Purchase Loans	1,757,880	258,730	46,956
<b>Total Half Cent Sales Tax Fund</b>			<b>29,083,207</b>	<b>2,498,339</b>	<b>1,288,038</b>
<b>Water Fund</b>					
2018 Water Revenue refunding Bond	6/1/2036	Revenue Bonds	39,381,844	1,110,000	1,943,913
2014 - Water Revenue Refunding Bonds	6/1/2034	Revenue Bonds	28,540,051	1,446,028	1,084,522
2010A - Water Revenue Project Bonds	6/1/2022	Revenue Bonds	5,330,000	1,695,000	277,675
2010B - Water Revenue Project Bonds	6/1/2040	Revenue Bonds	83,670,000	0	5,786,173
2012 - Water Revenue Refunding Bonds	6/1/2030	Revenue Bonds	6,400,000	475,000	256,619
<b>Total Water Fund</b>			<b>163,321,895</b>	<b>4,726,028</b>	<b>9,348,901</b>
<b>Wastewater Treatment Fund</b>					
2018 Wastewater Revenue refunding Bond	6/1/2034	Revenue Bonds	23,295,000	1,360,000	1,105,000
2013 - Wastewater Revenue Refunding Bonds	6/1/2020	Revenue Bonds	3,276,168	3,276,168	91,077
2014 - Wastewater Revenue Refunding Bonds	6/1/2034	Revenue Bonds	71,985,000	0	3,599,250
Bank of America Lease Purchase Draw # 18	9/1/2019	Lease Purchase Loans	24,929	24,929	369
<b>Total Wastewater Treatment Fund</b>			<b>98,581,097</b>	<b>4,661,097</b>	<b>4,795,696</b>
<b>Environmental Resources Fund</b>					
Solid Waste Loan From Water	11/1/2019	Internal Loan	1,159,646	1,159,646	34,789
Bank of America Lease Purchase Draw # 23	3/30/2027	Lease Purchase Loans	4,565,445	447,938	136,137
<b>Total Environmental Resources Fund</b>			<b>5,725,090</b>	<b>1,607,583</b>	<b>170,926</b>
<b>Successor Agency (Redevelopment)</b>					
2004 - Tax Allocation Refunding Bonds	9/1/2026	Tax Allocation Bonds	8,065,000	990,000	367,498
2006 - Tax Allocations Hero	9/1/2036	Tax Allocation Bonds	8,435,000	325,000	447,992
2006 - Tax Allocations Ormond	9/1/2035	Tax Allocation Bonds	4,130,000	175,000	170,218
2006 - Tax Allocations Southwinds	9/1/2035	Tax Allocation Bonds	2,360,000	100,000	97,265
2008 - HERO Tax Allocation Bonds	9/1/2038	Tax Allocation Bonds	9,745,000	255,000	451,338
<b>Total Successor Agency (Redevelopment)</b>			<b>32,735,000</b>	<b>1,845,000</b>	<b>1,534,310</b>
<b>Golf Course Enterprise Fund</b>					
Golf Course Enterprise Fund	7/1/2025	Internal Loan	984,754	128,517	30,823
<b>Total Golf Course Enterprise Fund</b>			<b>984,754</b>	<b>128,517</b>	<b>30,823</b>
<b>Gas Tax Fund</b>					
2007 - Gas Tax Certificates of Participation	9/1/2037	Limited Obligation Bonds	21,460,000	745,000	962,800
<b>Total Gas Tax Fund</b>			<b>21,460,000</b>	<b>745,000</b>	<b>962,800</b>
<b>IT Service Fund</b>					
Bank of America Lease Purchase Draw - Information Technology	9/30/2024	Lease Purchase Loans	860,000	163,389	20,052
<b>Total IT Service Fund</b>			<b>860,000</b>	<b>163,389</b>	<b>20,052</b>
<b>Assessment Districts/Community Facilities Districts</b>					
AD 2000-1 Refunding Bonds (Oxnard Blvd/Hwy 101)	9/2/2033	Assessment Districts	1,620,000	70,000	96,390
CFD 3 Refunding (Seabridge)	9/1/2035	Community Facilities Districts	24,995,000	770,000	1,004,088
AD 2001-1 Refunding Bonds (Rice Ave/Hwy 101)	3/1/2033	Assessment Districts	9,160,000	495,000	399,894
CFD 1 Refunding (Westport)	9/1/2033	Community Facilities Districts	7,455,000	280,000	336,122
CFD 2000-3 Refunding (Oxnard Blvd/Hwy 101)	9/1/2032	Community Facilities Districts	5,635,000	305,000	246,011
<b>Total Assessment Districts/Community Facilities Districts</b>			<b>48,865,000</b>	<b>1,920,000</b>	<b>2,082,505</b>

## Transfer In / Out Summary

Description	Account No.	2019-20 Adopted	
		Transfer In	Transfer Out
	801-1002-711.79-01	4,323,651	
General Fund Transfer to COFA for annual debt of 2012	101-1201-808.87-11		(129,322)
Certificates of Participation Refunding, 2018 Lease Rev	101-4101-808.87-11		(235,759)
Refunding Bonds, 2011 Lease Rev Bonds, Western Alliance	101-4501-808.87-11		(353,639)
Lease Purchase, and Bank of America Master Lease Purchase	101-4502-804.87-11		(41,427)
Draws	101-2201-808.87-11		(292,483)
	101-1003-808.87-34		(3,271,021)
	801-1002-711.79-37	604,577	
	801-1036-711.79-17	224,234	
Measure O, Customer Billing, and CUPA transfer to COFA for	725-1211-808.87-11		(30,627)
annual debt of 2018 Adjustable Rate Lease Revenue Bonds	104-2260-808.87-34		(399,114)
and Bank of America Line of Credit Draw 21 & 22	104-2270-808.87-34		(54,968)
	370-2205-808.87-11		(24,425)
	104-2107-808.87-34		(319,677)
Capital Growth Fees transfer to COFA for Capital Outlay	801-9401-711.79-28	570,624	
Growth Fees 2018 Adjustable Rate Lease Revenue Bonds,	355-9401-808.87-34		(427,968)
(refinanced of 2006 Adjutable Lease Revenue Bonds 2006) -	356-9401-808.87-34		(142,656)
Measure O transfer to COFA - 2014 Lease Revenue Project	801-3024-711.79-37	1,662,750	
Bonds	104-3155-808.87-34		(1,662,750)
Shared benefit of Oxnard Trail area between LMD 39 (Fund	160-1001-711.79-17	4,923	
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 overlapping LMD	156-5702-711.79-17	3,007	
34 (Fund 154) and LMD 36 (Fund 156)	154-5702-808.87-14		(3,007)
Transfer Riverpark to General Fund for Public Safety on CFD# 5	101-1004-711.75-93	1,607,520	
	174-2216-808.87-01		(1,607,520)
	101-5511-711.79-37	1,321,263	
FY2018-19 Recreation & City Corp. cost centralization in	104-5511-808.87-01		(1,321,263)
General Fund, Measure O tranfer to General Fund for	101-5501-711.79-37	85,735	
Recreation and City Corp funded by Measure O	101-5502-711.79-37	107,673	
	104-5501-808.87-01		(85,735)
	104-5502-808.87-01		(107,673)
General Fund Transfer to Storm Water Catch Basins per. FY	301-3510-711.79-01	120,000	
2019-20 Approved CIP	101-1002-808.87-12		(120,000)
Wastewater Operating Transfer between WW Collection to	621-6206-711.79-05	27,057,566	
WW Treatment	611-6101-808.87-62		(27,057,566)
General Fund Subsidy to Police POST Training Fund	103-1001-711.79-01	87,862	
	101-1002-808.87-03		(87,862)
	101-3302-711.79-17	298,974	
Public Works Reimbursement to General Fund for Call Center	631-6301-808.87-01		(263,097)
shared cost	611-6101-808.87-01		(8,969)
	601-6010-808.87-01		(26,908)
General Fund Subsidy to Storm Water Fund	114-1001-711.79-01	1,370,559	
	101-1002-808.87-36		(1,370,559)

## Transfer In / Out Summary

Description	Account No.	2019-20 Adopted	
		Transfer In	Transfer Out
	124-1001-711.79-01	968	
	125-1001-711.79-01	12,037	
	128-1001-711.79-01	298	
	129-1001-711.79-01	898	
	131-1001-711.79-01	150	
	132-1001-711.79-01	2,040	
	133-1001-711.79-01	3,385	
	134-1001-711.79-01	1,701	
	143-1001-711.79-01	962	
	144-1001-711.79-01	1,629	
	145-1001-711.79-01	215	
	147-1001-711.79-01	6,617	
	148-1001-711.79-01	826	
	151-1001-711.79-01	384	
	152-1001-711.79-01	9,422	
	153-1001-711.79-01	737	
	154-1001-711.79-01	413	
	156-1001-711.79-01	3,220	
	157-1001-711.79-01	20,367	
General Fund Contribution for share of utility costs of Landscape Assessment Districts per. NBS Assessment	158-1001-711.79-01	2,912	
	159-1001-711.79-01	7,011	
	160-1001-711.79-01	36,309	
	161-1001-711.79-01	27,243	
	162-1001-711.79-01	620	
	163-1001-711.79-01	6,098	
	164-1001-711.79-01	8,269	
	165-1001-711.79-01	5,618	
	170-8003-711.79-01	22,222	
	170-8004-711.79-01	435	
	170-8006-711.79-01	689	
	170-8007-711.79-01	9,906	
	170-8008-711.79-01	24,585	
	170-8009-711.79-01	220	
	170-8010-711.79-01	13	
	170-8012-711.79-01	3,191	
	170-8013-711.79-01	353	
	170-8016-711.79-01	2,865	
	170-8018-711.79-01	245	
	101-1002-808.87-14		(225,073)
	731-7301-711.79-01	33,000	
Internal Service Funds Transfer from General Fund	735-1001-711.79-01	114,116	
	101-1002-808.87-25		(147,116)
Measure O Subsidy to fund Fire Overtime	101-2201-711.79-37	1,000,000	
	104-2201-808.87-01		(1,000,000)
PACC Subsidy from Measure O for Six Months	641-5601-711.79-37	410,000	
	104-5601-808.87-29		(410,000)

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## Indirect Cost Determination

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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 and 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 that allocates the cost of administrative and support departments (indirect cost) to direct service departments.

The Indirect Cost Allocation Plan was first adopted with FY 1985-86, and since then the plan has been periodically 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 costs. Direct costs represent 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, the Human Resources Department provides various levels of benefit and employee support services 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.

Indirect cost is primarily comprised of centralized functions that provide common supportive services to other funds and departments. These supportive services include the City Council, City Manager's Office, Finance Department's services, City Attorney's Office, City Clerk's Office, City Treasurer's Office and mail and courier services. Annual depreciation expense 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 can be 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), and can be used to inform the public of the full cost of providing services.

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FY 2019-20  
Adopted Budget

# Resolutions



**CITY COUNCIL OF THE CITY OF OXNARD**

**RESOLUTION NO. 15,240**

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF OXNARD APPROVING THE CITY OPERATING AND CAPITAL IMPROVEMENT BUDGET FOR THE FISCAL YEAR 2019-2020**

WHEREAS, the City Manager submitted for the consideration of the City Council a proposed City Operating and Capital Budget for fiscal year 2019-2020 including therein a budget for Community Development Block Grant Funds through June 30, 2020; 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, 2019 through June 30, 2020 and hereby finds that such budgets, as revised, are sound plans for the financing during fiscal year 2019-2020 of required City operations, services, and capital improvements. Such budgets are hereby adopted as follows:

<b>Funds</b>	<b>FY2019-20 Adopted Budget</b>
<b><u>General Funds Group</u></b>	
101-GENERAL FUND	141,567,529
103-GENERAL FUND-OPD TRAINING	102,862
104-HALF CENT SALES TAX	23,782,900
105-STREET MAINTENANCE	3,137,730
114-STORM WATER MANAGEMENT	1,639,705
301-CAPITAL OUTLAY FUND	120,000
641-PERFORMING ARTS CNTR FUND	410,000
651-GOLF COURSE OPERATING	988,280
<b>General Funds Group</b>	<b><u>171,749,006</u></b>
 <b><u>Landscape &amp; Community Facility Maintenance Districts</u></b>	
121-WATERWAYS ASSESSMENT DIST	662,008
124-LMD #3-RIVER RIDGE	101,608
125-LMD #4-BEACH MAIN COL/HOT	51,483
128-LMD #10-COUNTRY CLUB	24,374

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129-LMD #11-ST. TROPAZ	7,888
131-LMD #12-STANDARD PACIFIC	22,545
132-LMD #14-CALIFORNIA COVE	38,733
133-LMD #16-LIGHTHOUSE	22,937
134-LMD #13-FD562-LE VILLAGE	19,745
143-LMD #23- GREYSTONE	6,550
144-LMD #24- VINEYARDS	19,929
145-LMD #25-THE POINTE	24,014
147-LMD #27- ROSE ISLAND	26,522
148-LMD #28- HARBORSIDE	87,398
151-LMD #30- HAAS AUTOMATION	54,478
152-LMD #31-RANCHO DE LA ROSA	93,468
153-LMD #32-OAK PARK	22,399
154-LMD #33-RIO DEL SOL	38,080
156-LMD. #34-SUNRISE POINTE	70,028
157-LMD #36-VILLA SANTA CRUZ	159,506
158-LMD #37-PACIFIC BREEZE	23,082
159-LMD #38-ALDEA DEL MAR	153,677
160-LMD #39-EL SUENO/PROMESA	320,515
161-LMD #39-D.R. HORTON	131,934
162-LMD #40-CANTADA	91,280
163-LMD #41-PACIFIC COVE	36,401
164-LMD #42-CANTABRIA/CORONAD	182,419
165-LMD #43-GREENBELT(PARCRO)	153,401
170-L/M DIST.-COMBINING FUNDS	1,285,309
172-LMD ADMINISTRATION	737,859
173-CFD #4-SEABRIDGE MAINT	994,995
174-CFD #5-RIVERPARK MAINT	5,815,800
175-CFD #2-WESTPORT MAINT	748,410
176-CFD #6-NORTHSHORE MAINT	3,559
177-WATERWAYS AD ZONE #2	50,360
<b>Landscape &amp; Community Facility Maintenance Districts</b>	<b>12,282,694</b>
 <b>Special Revenue Funds</b>	
118-AIR POLLUTION BUYDOWN FEE	281,132
119-PUBLIC SAFETY RETIREMENT	14,494,838
181-STATE GAS TAX	6,623,182
182-TRAFFIC SAFETY FUND	494,128
185-SB1 ROAD MAINT REHAB ACCT	4,722,885
210-TRANSPORTATION GRNT-STATE	120,000
213-TDA/LTF4-TRANS.FND-99400c	621,008
214-TDA/LTF3-BI/PED FND-99234	3,723
219-STATE/LOCAL-MY GRANTS	110,541

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243-EMERGENCY SHELTER GRANT	242,824
261-FEDERAL TERM GRANTS FUND	122,250
263-RSVP	96,824
272-21ST CENTURY CLCP-ASESP	2,992,290
275-FED.TRANSPORT. MY GRANTS	1,440,465
285-CDBG ENTITLEMENT	3,439,286
295-HUD HOME	1,854,481
314-2014 LEASE REVENUE BOND	1,995,287
315-2006 TAB HERO/SW/ORMOND	5,223,000
351-PARK FEES-QUIMBY RESERVE	10,704
352-PARK ACQ & DEVELOP FEES	750
353-STORM DRAIN FACILITY FEE	1,218,277
354-CIRCULATION SYS.IMPR.FEES	1,198,490
355-CAPITAL GROWTH FEES-RESID	507,412
356-CAP GROWTH FEES-NONRESID	162,891
370-CUPA OPERATING FUND	1,090,347
371-HOUSING-IN-LIEU FEES	103,818
481-CITY-DOWNTOWN IMPROVEMENT	208,474
547-ART IN PUBLIC PLACE TRUST	15,073
<b>Special Revenue Funds</b>	<b><u>49,394,380</u></b>
 <b><u>Assessment Districts Funds</u></b>	
513-ASSESSMENT DIST. 2000-1	185,294
514-RICE/101 INTER.ASSES.DIST	955,893
520-CFD #3-SEABRIDGE/MANDALAY	1,805,629
537-COMM.FAC.DIST. 2000-3	591,267
538-CFD #1-WESTPORT	654,299
<b>Assessment Districts Funds</b>	<b><u>4,192,382</u></b>
 <b><u>Enterprise Funds</u></b>	
601-WATER OPERATING FUND	63,610,697
603-RESOURCE DEVELOPMENT FEE	11,320,455
605-WATER CAP. FACILITY FUND	574,252
606-WATER RESOURCE FEE	251,345
608-SECURITY-CONTAM.PREV.FUND	2,023,079
611-W/W COLLECTION OPERATING	38,419,211
613-W/W COLL CONNECTION FEE	9,881
621-W/W TREATMENT OPRNS	24,013,586
623-W/W TREATMENT CONNECT FEE	9,355
628-WW SEC & CONTAMINATION	150,000
631-SOLID WASTE OPERATING	51,512,149
638-ER SEC & CONTAMINATION	460,000

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	<b>Enterprise Funds</b>	<b>192,354,010</b>
<b><u>Internal Service Funds</u></b>		
701-PUBL LIAB & PROP DAMAGE		3,901,775
702-WORKERS COMPENSATION FUND		6,847,473
725-CUSTOMER BILLING OPR FUND		1,908,734
731-INFORMATION TECHNOLOGY		5,224,858
735-FACILITIES MAINTENANCE		4,677,002
741-FLEET SERVICES FUND		9,336,785
	<b>Internal Service Funds</b>	<b>31,896,627</b>
<b>Total of All Funds</b>		<b>461,869,099</b>
Less: Internal Service Funds		<b>31,896,627</b>
<b>Net Adjusted Appropriations</b>		<b>429,972,472</b>

2. To the extent funds are available, any unused appropriations at the end of fiscal year 2018-2019 in active capital improvement projects and multi-year programs are hereby re-appropriated for continued use in fiscal year 2019-2020.
  
3. The Council authorizes the City Manager to transfer and make adjustment of interfund transfers at the close of fiscal year 2018-2019, to eliminate cash deficits in funds when necessary including: Utilities 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 2019-20. 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 2018-2019, except for balances reallocated as part of the budget process, are hereby re-appropriated for continuing use in fiscal year 2019-2020 and all estimated revenues from such approved grants and capital improvement projects for fiscal year 2018-2019 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 2018-2019 are carried forward and any corresponding remaining 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 2018-2019, not otherwise provided for in City Council budget policies or re-appropriated above, are hereby appropriated to the General Fund Operating Reserve on June 30, 2019. Current projections, however, do not anticipate any such excess.

Resolution No. 15,240

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- 8. The Measure O Half-Cent Sales Tax One-Time Subsidy for Oxnard Performing Arts and Convention Center (PACC) for the remainder of calendar year 2019 is authorized up to \$410,000, at the discretion of the City Manager.
- 9. Staff is directed to correct any clerical errors in the proposed budget document.
- 10. Staff is directed to ensure that the final adopted budget documents containing the Operating Budget and the Capital Improvement Budget for fiscal year 2019-2020 shall contain all revisions made by the City Council prior to final budget adoption.
- 11. 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 D 3. and 4.)
- 12. 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 18<sup>th</sup> day of June, 2019, by the following vote:

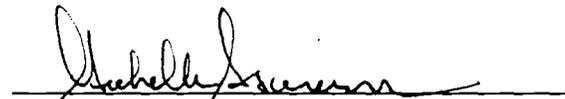
AYES: Councilmembers Basua, Flynn, Lopez, MacDonald, Perello and Ramirez.

NOES: Councilmember Madrigal.

ABSENT: None.

  
 \_\_\_\_\_  
 Tim Flynn, Mayor

ATTEST:

  
 \_\_\_\_\_  
 Michelle Ascencion, City Clerk

APPROVED AS TO FORM:

  
 \_\_\_\_\_  
 Stephen M. Fischer, City Attorney

**CITY COUNCIL OF THE CITY OF OXNARD**

**RESOLUTION NO. 15,241**

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF OXNARD AMENDING RESOLUTION NOS. 15205 AND 15207, AUTHORIZING FULL-TIME EQUIVALENT POSITIONS IN THE CITY SERVICE EFFECTIVE JULY 1, 2019 IN ACCORDANCE WITH THE OPERATING AND CAPITAL BUDGET FOR THE 2019-2020 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 and capital budget for fiscal year 2019-2020.

PASSED AND ADOPTED on this 18<sup>th</sup> day of June, 2019, by the following vote:

AYES: Councilmembers Basua, Flynn, Lopez, MacDonald, Perello and Ramirez.

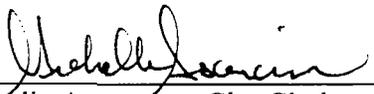
NOES: Councilmember Madrigal.

ABSENT: None.

ABSTAIN: None.

  
Tim Flynn, Mayor

ATTEST:

  
Michelle Ascencion, City Clerk

APPROVED AS TO FORM:

  
Stephen Fischer, City Attorney

# Exhibit A

<u>Department</u>	<u>TITLE</u>	<u>REVISED</u>	<u>CHANGES</u>	<u>ADJUSTED</u>
CITY ATTORNEY	ASSISTANT CITY ATTORNEY	3	-1	2
	CHIEF ASSISTANT CITY ATTORNEY	0	1	1
	CITY ATTORNEY	1		1
	DEPUTY CITY ATTORNEY I	2		2
	LAW OFFICE MANAGER	1		1
	PARALEGAL	2		2
<b>CITY ATTORNEY DEPT TOTAL</b>		<b>9</b>		<b>9</b>
CITY CLERK	ASSISTANT CITY CLERK	1		1
	CITY CLERK	1		1
	OFFICE ASSISTANT II	1		1
<b>CITY CLERK DEPT TOTAL</b>		<b>3</b>		<b>3</b>
CITY COUNCIL	CITY COUNCILMEMBER	7		7
<b>CITY COUNCIL TOTAL</b>		<b>7</b>		<b>7</b>
CITY MANAGER	ADMINISTRATIVE ASSISTANT (C)	2	-1	1
	ADMINISTRATIVE ASSISTANT	0	1	1
	ASSISTANT CITY MANAGER	2		2
	CITY MANAGER	1		1
	COMMUNICATIONS & MARKETING MANAGER	0	1	1
	DOWNTOWN REVITALIZATION MGR	1	-1	0
	EXECUTIVE ASSISTANT I	1	-1	0
	EXECUTIVE ASSISTANT II	0	1	1
	MANAGEMENT ANALYST III	1	-1	0
	MEDIA & COMMUNITY RELATIONS MGR	1	-1	0
	PROJECT MANAGER	0	1	1
<b>CITY MANAGER DEPT TOTAL</b>		<b>9</b>	<b>-1</b>	<b>8</b>
HUMAN SERVICES	COMMUNITY OUTREACH & PROD SPST	1	-1	0
	GRAPHIC DESIGNER	1	-1	0
	PUBLIC INFORMATION ASSISTANT	2	-2	0
	VIDEO TECHNICIAN	1	-1	0
<b>HUMAN SERVICES TOTAL</b>		<b>5</b>	<b>-5</b>	<b>0</b>
NEIGHBORHOOD SERVICES	ADMINISTRATIVE SECRETARY II	1	-1	0
	OFFICE ASSISTANT II	0	1	1
<b>NEIGHBORHOOD SERVICES TOTAL</b>		<b>1</b>		<b>1</b>
<b>CITY MANAGER DEPT TOTAL</b>		<b>15</b>	<b>-6</b>	<b>9</b>
CITY TREASURER	ACCOUNT CLERK I	2		2
	ACCOUNT CLERK II	1		1
	ACCOUNT CLERK III	1		1
	ADMINISTRATIVE ASSISTANT	1		1
	ASST CITY TREAS/REV ACCTG MGR	1		1
	CITY TREASURER	1		1
	CODE COMPLIANCE INSPECTOR I	1		1
	CUSTOMER SERVICE ACCT TECH	2		2
	CUSTOMER SERVICE REP I	6		6
	CUSTOMER SERVICE REP II	1		1
	REVENUE COLLECTION TECHNICIAN	1		1
	SR. CUSTOMER SERVICE REP	1		1
	TREASURY SUPERVISOR	1		1
<b>CITY TREASURER DEPT TOTAL</b>		<b>20</b>	<b>0</b>	<b>20</b>
COMMUNITY DEVELOPMENT	ADMINISTRATIVE SECRETARY I	1		1
	ADMINISTRATIVE SECRETARY III	3		3
	ASSISTANT DIRECTOR OF COMMUNITY DEV.	0	1	1
	ASSISTANT TRAFFIC ENGINEER	1		1
	BUILDING INSPECTOR II	5		5
CIVIL ENGINEER	1		1	

<u>Department</u>	<u>Title</u>	<u>FY 18/19 Revised</u>	<u>Proposed Changes</u>	<u>FY 19/20 Adopted</u>
	CODE COMPLIANCE INSPECTOR I	3	-1	2
	CODE COMPLIANCE INSPECTOR II	5		5
	CODE COMPLIANCE MANAGER	1		1
	CONSTRUCTION INSPECTOR II	3		3
	DATA ENTRY OPERATOR II	1		1
	DEPUTY BUILDING OFFICIAL	2		2
	DEVELOPMENT SERVICES MANAGER	1		1
	ELECTRICAL INSPECTOR	1		1
	JUNIOR CIVIL ENGINEER	1		1
	MANAGEMENT ANALYST II	1	-1	0
	OFFICE ASSISTANT II	3		3
	PERMIT COORDINATOR	1		1
	PERMIT TECHNICIAN	2	1	3
	PLANNING AND SUSTAINABILITY MANAGER	0	1	1
	PLAN CHECK ENGINEER	2		2
	PLANS EXAMINER II	1		1
	PROJECT MANAGER	1		1
	SR. CODE COMPLIANCE INSPECTOR	1		1
	SR. CONSTRUCTION INSPECTOR	1		1
	SUPERVISING BUILDING INSPECTOR	1		1
	SUPERVISING CIVIL ENGINEER	1		1
<b>COMMUNITY DEVELOPMENT TOTAL</b>		<b>44</b>	<b>1</b>	<b>45</b>
<b>DEVELOPMENT SUPPORT</b>	ADMINISTRATIVE TECHNICIAN	2		2
	COMMUNITY DEVELOPMENT DIRECTOR	1		1
	ECONOMIC DEVELOPMENT MANAGER	1		1
	MANAGEMENT ANALYST III	1		1
<b>DEVELOPMENT SUPPORT TOTAL</b>		<b>5</b>	<b>0</b>	<b>5</b>
<b>LAND USE PLAN &amp; ENV PROTC</b>	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	0	1	1
	PRINCIPAL PLANNER	2		2
	SR. PLANNER	0	1	1
<b>LAND USE PLAN &amp; ENV PROTC TOTAL</b>		<b>10</b>	<b>2</b>	<b>12</b>
<b>COMMUNITY DEVELOPMENT TOTAL</b>		<b>59</b>	<b>3</b>	<b>62</b>
<b>CULTURAL &amp; COMMUNITY SERVICES</b>				
<b>LIBRARY</b>	ADMINISTRATIVE ASSISTANT	1		1
	CITY LIBRARIAN	1		1
	CULTURAL & COMMUNITY SVCS DIR	0.5	-0.5	0
	LIBRARIAN I	7	-1	6
	LIBRARIAN II	1		1
	LIBRARIAN III	3		3
	LIBRARY AIDE I	4		4
	LIBRARY AIDE II	6.5		6.5
	LIBRARY CIRCULATION SUPERVISOR	1	-1	0
	LIBRARY MONITOR	1		1
	OFFICE ASSISTANT II	1		1
<b>LIBRARY SERVICES TOTAL</b>		<b>27</b>	<b>-2.5</b>	<b>24.5</b>
<b>OTHER COMMUNITY SERVICES</b>	ADMINISTRATIVE SECRETARY II	1	-1	0
	CULTURAL ARTS SUPERVISOR	1	-1	0
	EVENT ATTENDANT III	1	-1	0
<b>OTHER COMMUNITY SERVICES TOTAL</b>		<b>3</b>	<b>-3</b>	<b>0</b>
<b>PACC</b>	ADMINISTRATIVE SECRETARY III	1	-1	0
	CULTURAL & COMMUNITY SVCS DIR	0.25	-0.25	0
	EVENT ATTENDANT III	1.5	-1.5	0
	EVENT COORDINATOR	1	-1	0

<u>Department</u>	<u>Title</u>	<u>FY 18/19 Revised</u>	<u>Proposed Changes</u>	<u>FY 19/20 Adopted</u>
	PERFORMING ARTS CENTER MANAGER	1	-1	0
<b>PACC TOTAL</b>		<b>4.75</b>	<b>-4.75</b>	<b>0</b>
<b>RECREATION SERVICES</b>	ADMINISTRATIVE ASSISTANT	1		1
	ADMINISTRATIVE SECRETARY II	1		1
	ADMINISTRATIVE SECRETARY III	1		1
	ADMINISTRATIVE TECHNICIAN	1	-1	0
	COMMUNITY SERVICES MANAGER	1		1
	CULTURAL & COMMUNITY SVCS DIR	0.25	0.75	1
	MANAGEMENT ANALYST I	1		1
	OFFICE ASSISTANT II	1.75		1.75
	RECREATION SUPERVISOR	2		2
	RECREATION/HUMAN SERV COORD	13	2	15
	RECREATION/HUMAN SERV COORD (LIMITED TERM: 6/30/19)	2	-2	0
	RECREATION/HUMAN SERV LEADER I	1		1
	RECREATION/HUMAN SERV LEADER II	6	-2	4
	RECREATION/HUMAN SERV LEADER III	22.75	2	24.75
	RECREATION/HUMAN SERV LEADER III (LIMITED TERM: 6/30/19)	3	-3	0
<b>RECREATION SERVICES TOTAL</b>		<b>57.75</b>	<b>-3.25</b>	<b>54.5</b>
<b>CULTURAL &amp; COMMUNITY SVCS TOTAL</b>		<b>92.5</b>	<b>-13.5</b>	<b>79</b>
<b>FINANCE DEPARTMENT</b>	ACCOUNT CLERK II	1		1
	ACCOUNT CLERK III	2		2
	ACCOUNTANT I	3		3
	ACCOUNTANT II	1		1
	ACCOUNTANT II (C)	1		1
	ACCOUNTING TECHNICIAN	3		3
	ACCOUNTING TECHNICIAN (C)	1		1
	ADMINISTRATIVE ASSISTANT (C)	1		1
	ASSISTANT CHIEF FIN OFFICER	1		1
	BUDGET MANAGER	1		1
	BUYER	3		3
	CHIEF FINANCIAL OFFICER	1		1
	CONTROLLER	1		1
	FINANCIAL ANALYST I	2		2
	FINANCIAL ANALYST II	2	1	3
	FINANCIAL ANALYST III	1		1
	SENIOR MANAGER, INTERNAL CONTROL	0	1	1
	MAIL CLERK	2	-0.5	1.5
	MANAGEMENT ACCOUNTANT/AUDITOR	2		2
	MANAGEMENT ANALYST III (C)	1		1
	PURCHASING MANAGER	1		1
<b>FINANCE DEPARTMENT TOTAL</b>		<b>31</b>	<b>1.5</b>	<b>32.5</b>
<b>FIRE DEPARTMENT</b>	ADMINISTRATIVE ASSISTANT (C)	1		1
	ADMINISTRATIVE SECRETARY II	2		2
	ASSISTANT FIRE CHIEF	1		1
	BATTALION CHIEF	5		5
	CUPA MANAGER	1		1
	EMS COORDINATOR	1		1
	EMERGENCY SERVICES MANAGER	1		1
	FIRE CAPTAIN	32		32
	FIRE CHIEF	1		1
	FIRE ENGINEER	34	-1	33
	FIRE ENVIRONMENTAL SPEC I	2		2
	FIRE ENVIRONMENTAL SPEC II	2		2
	FIRE INSPECTOR (Sworn)	0	1	1
	FIRE INSPECTOR II (Non-Sworn)	2		2
	FIREFIGHTER	44		44
	MANAGEMENT ANALYST II	1		1
	PLANS EXAMINER II	1		1
<b>FIRE DEPARTMENT TOTAL</b>		<b>131</b>	<b>0</b>	<b>131</b>

<u>Department</u>	<u>Title</u>	<u>FY 18/19 Revised</u>	<u>Proposed Changes</u>	<u>FY 19/20 Adopted</u>
<b>HOUSING</b>				
<b>HOUSING AUTHORITY</b>	ACCOUNT CLERK II	1		1
	ACCOUNT CLERK III	1		1
	ACCOUNTANT I	2		2
	ACCOUNTING TECHNICIAN	1		1
	ADMINISTRATIVE SECRETARY III	1		1
	COMPUTER NETWORK ENGINEER III	1		1
	CUSTODIAN	2		2
	FAC MAINT WORKER I	1		1
	FAC MAINT WORKER II	3		3
	GROUNDWORKER I	1		1
	GROUNDWORKER II	3		3
	HOUSING CONTRACT ADMIN	1		1
	HOUSING DIRECTOR	1		1
	HOUSING ENGINEER	1		1
	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
	OFFICE ASSISTANT I	3		3
	OFFICE ASSISTANT II	8		8
	RESIDENT SERVICES COORDINATOR	1		1
	SR. HOUSING MAINTENANCE WORKER	2		2
	SR. HOUSING SPECIALIST	4		4
<b>HOUSING AUTHORITY TOTAL</b>		<b>62</b>	<b>0</b>	<b>62</b>
<b>HOUSING SERVICES</b>	ACCOUNTING MANAGER	1		1
	ADMINISTRATIVE TECHNICIAN	1		1
	COMPLIANCE SERVICES MANAGER	1		1
	GRANTS COORDINATOR	1		1
	GRANTS SPECIALIST I	1		1
	HOMELESS ASSISTANCE PGM COORD	1		1
	HOUSING REHABILITATION PROGRAM MANAGER	1		1
	REHAB LOAN SPECIALIST	2		2
<b>HOUSING SERVICES TOTAL</b>		<b>9</b>		<b>9</b>
<b>HOUSING DEPARTMENT TOTAL</b>		<b>71</b>	<b>0</b>	<b>71</b>
<b>HUMAN RESOURCES DEPARTMENT</b>	ADMINISTRATIVE ASSISTANT (C)	2		2
	ASSISTANT HR DIRECTOR	1		1
	HUMAN RESOURCES ANALYST I	1	2	3
	HUMAN RESOURCES DIRECTOR	1		1
	HUMAN RESOURCES MANAGER	1		1
	HUMAN RESOURCES TECHNICIAN	5	-2	3
	PRINCIPAL HR ANALYST	1	-1	0
	SR. HUMAN RESOURCES ANALYST	2	-1	1
	SR. HUMAN RESOURCES COORDINATOR	2		2
<b>HUMAN RESOURCES DEPARTMENT TOTAL</b>		<b>16</b>	<b>-2</b>	<b>14</b>
<b>INFORMATION SVS OPERATION</b>	COMPUTER NETWORK ENG I	1		1
	COMPUTER NETWORK ENGINEER II	6	-1	5
	COMPUTER NETWORK ENGINEER III	7	-1	6
	GEOGRAPH INFO SYSTEMS TECH III	1		1
	GEOGRAPHIC INFO SYSTEMS COORD	1		1
	INFO. TECHNOLOGY DIRECTOR	1		1
	PROGRAMMER ANALYST	4	-1	3
	SYSTEMS ADMINISTRATOR	4		4
	SYSTEMS ANALYST II	1		1
	SYSTEMS ANALYST III	1		1

<u>Department</u>	<u>Title</u>	<u>FY 18/19 Revised</u>	<u>Proposed Changes</u>	<u>FY 19/20 Adopted</u>
<b>INFORMATION SVS OPERATION TOTAL</b>				
<b>POLICE DEPARTMENT</b>	ACCOUNT CLERK III	2		2
	ADMINISTRATIVE ASSISTANT (C)	1		1
	ADMINISTRATIVE SECRETARY II	1		1
	ADMINISTRATIVE SVC'S ASSISTANT	2		2
	ANIMAL SAFETY OFFICER	2	-1	1
	ASSISTANT POLICE CHIEF	2		2
	COMMUNITY AFFAIRS MANAGER	1		1
	COMMUNITY SERVICE OFFICER	12		12
	CRIME ANALYSIS DATA TECHNICIAN	2		2
	CRIME ANALYST I	2		2
	CRIME ANALYST II	1		1
	CROSSING GUARD	6		6
	EVIDENCE TECHNICIAN I	2		2
	MISSING PERSONS SPECIALIST	1		1
	OFFICE ASSISTANT II	1		1
	POLICE CALL TAKER	4		4
	POLICE CHIEF	1		1
	POLICE COMMANDER	8		8
	POLICE FINANCE/GRANTS MANAGER	1		1
	POLICE OFFICER I/PUBLIC SAFETY TRAINEE	76		76
	POLICE OFFICER II	103		103
	POLICE OFFICER III	28		28
	POLICE RECORDS MANAGER	1		1
	POLICE RECORDS SUPERVISOR	1		1
	POLICE RECORDS TECHNICIAN I	8.75		8.75
	POLICE RECORDS TECHNICIAN II	5.25		5.25
	POLICE RECORDS TECHNICIAN III	2		2
	POLICE SERGEANT	31		31
	POLICE SERVICE OFFICER	8		8
	POLICE WORD PROCESSOR II	7		7
	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	7		7
	PUBLIC SAFETY DISPATCHER II	12		12
	PUBLIC SAFETY DISPATCHER III	5		5
	SEX REGISTRANT SPECIALIST	1		1
	SR. ANIMAL SAFETY OFFICER	1		1
	SR. POLICE SERVICE OFFICER	1		1
	SR. TRAFFIC SERVICE ASST	2		2
	TRAFFIC SERVICE ASST I	8		8
	TRAFFIC SERVICE ASST II	6		6
	VICTIM SERVICES SPECIALIST	1	-1	0
<b>POLICE DEPARTMENT TOTAL</b>				
		<b>375</b>	<b>-2</b>	<b>373</b>
<b>PUBLIC WORKS</b>				
<b>ENVIRONMENTAL RESOURCE</b>	ACCOUNT CLERK III	3		3
	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	5		5
	CUSTOMER SERVICE REP II	7		7
	ENVIROMENTAL RESOURCES SUPV	5		5
	ENVIRON RESOURCES DIVISION MANAGER	1		1
	EQUIPMENT OPERATOR	12		12
	HEALTH, SAFETY & TRAINING OFFICER	1		1
	MAINTENANCE WORKER TRAINEE	22		22

<u>Department</u>	<u>Title</u>	<u>FY 18/19 Revised</u>	<u>Proposed Changes</u>	<u>FY 19/20 Adopted</u>
	MANAGEMENT ANALYST III	1		1
	MRF DISPATCHER	3		3
	MRF MANAGER	1		1
	MRF MACHINERY OPERATOR	3		3
	MRF MECHANIC	3		3
	OFFICE ASSISTANT I	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
<b>ENVIRONMENTAL RESOURCE TOTAL</b>		<b>173</b>	<b>0</b>	<b>173</b>
<b>FACILITIES MAINTENANCE SERVICES</b>				
	CONSTRUCTION PROJECT MANAGER	1		1
	CUSTODIAL SUPERVISOR	1		1
	CUSTODIAN	11		11
	FAC MAINT WORKER II	4		4
	FACILITIES MAINTENANCE SPVR	1	-1	0
	HVAC TECHNICIAN	2		2
	MAINTENANCE CARPENTER	2		2
	MAINTENANCE ELECTRICIAN	2		2
	MAINTENANCE PLUMBER	1		1
	MAINTENANCE SERVICES MANAGER	0	1	1
	OFFICE ASSISTANT II	1	-1	0
	SR. FACILITIES MAINTENANCE WORKER	2		2
<b>FACILITIES MAINTENANCE SERVICES TOTAL</b>		<b>28</b>	<b>-1</b>	<b>27</b>
<b>FLEET SERVICES OPERATION</b>				
	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	9	-3	6
	FLEET SERVICES MECHANIC II	9		9
	FLEET SERVICES MECHANIC SPVR	2		2
	SR. FLEET SERVICES MECHANIC	6		6
	TIRE REPAIRER	1		1
<b>FLEET SERVICES OPERATION TOTAL</b>		<b>31</b>	<b>-3</b>	<b>28</b>
<b>MAINTENANCE SERVICES</b>				
	ADMINISTRATIVE ASSISTANT	1		1
	ADMINISTRATIVE SECRETARY II	1		1
	ADMINISTRATIVE SECRETARY III	1		1
	ADMINISTRATIVE SERVICES MANAGER	1		1
	CONSTRUCTION PROJ COORDINATOR	1		1
	EQUIPMENT OPERATOR	5		5
	GRAFFITI ACTION COORDINATOR	1		1
	GROUNDWORKER I	40	-14	26
	GROUNDWORKER II	8	-1	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		1
	SR. FACILITIES MAINTENANCE WORKER	1		1
	SR. GROUNDWORKER	3		3
	SR. STREET MAINT WORKER	4		4
	SR. TREE TRIMMER	1		1
	STREET MAINT WKR I	1		1
	STREET MAINT WKR II	3		3
	STREETS MANAGER	1		1
	TRAFFIC SAFETY MAINT WKR	2		2

<u>Department</u>	<u>Title</u>	<u>FY 18/19 Revised</u>	<u>Proposed Changes</u>	<u>FY 19/20 Adopted</u>
<b>MAINTENANCE SERVICES TOTAL</b>	TREE TRIMMER I	1		1
		<b>85</b>	<b>-15</b>	<b>70</b>
<b>PUBLIC WORKS ADMINISTRATION</b>	ACCOUNT CLERK II	2		2
	ADMINISTRATIVE ASSISTANT	1		1
	ADMINISTRATIVE LEGAL ASSISTANT (C)	1		1
	ADMINISTRATIVE TECHNICIAN	2		2
	ASSISTANT DIRECTOR PUBLIC WORKS	2		2
	FINANCIAL ANALYST I	1		1
	GRANTS SPECIALIST I	1		1
	MANAGEMENT ANALYST I	2	-2	0
	MANAGEMENT ANALYST II	1	2	3
	MANAGEMENT ANALYST III	1		1
	OUTREACH/EDUCATION SPECIALIST	1		1
	PUBLIC WORKS DIRECTOR	1		1
	UTILITIES FINANCE OFFICER	1		1
<b>PUBLIC WORKS ADMINISTRATION TOTAL</b>		<b>17</b>	<b>0</b>	<b>17</b>
<b>SPECIAL DISTRICTS</b>	SPECIAL DISTRICTS MANAGER	1		1
	LANDSCAPE INSPECTOR II	3		3
	ADMINISTRATIVE TECHNICIAN	1		1
	PROJECT MANAGER	2		2
<b>SPECIAL DISTRICTS TOTAL</b>		<b>7</b>	<b>0</b>	<b>7</b>
<b>ENGINEERING &amp; MAINTENANCE SERVICES</b>	ASSISTANT CIVIL ENGINEER	1		1
	CITY ENGINEER	1		1
	CONSTRUCTION & MAINT ENGINEER	1		1
	CONSTRUCTION INSPECTOR I	1		1
	CONSTRUCTION INSPECTOR II	2		2
	CONSTRUCTION PROJ COORDINATOR	1		1
	ENGINEER	1		1
	ENGINEERING TECHNICIAN II	1		1
	JUNIOR CIVIL ENGINEER	1		1
	LANDSCAPE ARCHITECT	1		1
	PW CONSTRUCTION PROJECTS MGR	1		1
<b>ENGINEERING &amp; MAINTENANCE SERVICES TOTAL</b>		<b>12</b>	<b>0</b>	<b>12</b>
<b>TRAFFIC ENGINEERING</b>	ASSOCIATE TRAFFIC DESIGN ENG	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 SERVICES MANAGER	1		1
	TRANSPORTATION PLANNER	1		1
<b>TRAFFIC ENGINEERING TOTAL</b>		<b>10</b>	<b>0</b>	<b>10</b>
<b>WATER OPERATION</b>	ADMINISTRATIVE SECRETARY III	1		1
	CHIEF OPERATOR	3		3
	MAINTENANCE WORKER TRAINEE	1		1
	METER READER	7	-1	6
	METER REPAIR WORKER	3		3
	PW CONSTRUCTION PROJECTS MGR	1		1
	SR. BACKFLOW SPECIALIST	0	1	1
	SR. METER READER	1		1
	SR. METER REPAIRER WORKER	1		1
	SR. WATER DISTRIBUTION OPERATOR	2	2	4
	SR. WATER TREATMENT OPERATOR	2		2
	WATER CONSERV/OUTREACH COORDINATOR	0	1	1
	WATER CONSERV/OUTREACH TECH	1		1

<u>Department</u>	<u>Title</u>	<u>FY 18/19 Revised</u>	<u>Proposed Changes</u>	<u>FY 19/20 Adopted</u>
	WATER DISTRIBUTION OPERATOR I	9	2	11
	WATER DISTRIBUTION OPERATOR II	4	2	6
	WATER DIVISION MANAGER	1		1
	WATER OPERATIONS MANAGER/CHIEF OPERATOR	0	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
<b>WATER OPERATION TOTAL</b>		<b>46</b>	<b>8</b>	<b>54</b>
<b>RECYCLE WATER</b>				
	ADMINISTRATIVE SECRETARY III	1		1
	SR. WASTEWATER MECHANIC	1		1
	WASTEWATER OP IN TRAINING	1		1
	WASTEWATER OPERATOR I	1		1
	WASTEWATER OPERATOR II	1		1
	WASTEWATER OPERATOR III	1		1
<b>RECYCLE WATER TOTAL</b>		<b>6</b>	<b>0</b>	<b>6</b>
<b>STORM WATER</b>				
	SR. WASTEWATER ENVIR SPECIALIST	1		1
	SOURCE CONTROL TECHNICIAN	1		1
	TECHNICAL SVCS/WTR QUALITY MGR	1		1
	WASTEWATER COLLECT OPERATOR II	1		1
	WASTEWATER ENVIRONMENTAL SPEC	1		1
<b>STORM WATER TOTAL</b>		<b>5</b>	<b>0</b>	<b>5</b>
<b>WASTEWATER COLLECTION</b>				
	ADMINISTRATIVE SECRETARY II	1	-1	0
	DATA ENTRY OPERATOR II	1		1
	MANAGEMENT ANALYST II	0	1	1
	SOURCE CONTROL INSPECTOR II	1		1
	SR. WASTEWATER COLLECTION OPERATOR	1	1	2
	SR. WASTEWATER ENVIR SPECIALIST	1		1
	WASTEWATER COLLECTIONS MANAGER	0	1	1
	WASTEWATER COLLECT OPERATOR I	2	0.5	2.5
	WASTEWATER COLLECT OPERATOR II	4		4
	WASTEWATER COLLECTIONS SUPV	1	-1	0
	WASTEWATER ENVIRONMENTAL SPEC	3		3
	WASTEWATER INFRASTRUCTURE MANAGER	0	1	1
	WASTEWATER MAINTENANCE MANAGER	1		1
<b>WASTEWATER COLLECTION TOTAL</b>		<b>16</b>	<b>2.5</b>	<b>18.5</b>

<u>Department</u>	<u>Title</u>	<u>FY 18/19</u> <u>Revised</u>	<u>Proposed</u> <u>Changes</u>	<u>FY 19/20</u> <u>Adopted</u>
<b>WASTEWATER TREATMENT</b>	ADMINISTRATIVE SECRETARY III	1		1
	CHEMIST	1	-1	0
	ELECTRICIAN/INSTRUMENTATION TECH	2		2
	GROUNDWORKER II	1	-1	0
	INSTRUMENTATION TECHNICIAN	1	-1	0
	LABORATORY ASSISTANT	1		1
	LABORATORY SUPERVISOR	1		1
	LABORATORY TECHNICIAN	2	1	3
	POWER PROD. OPERATOR II	2		2
	PROJECT MANAGER	1		1
	PW CONSTRUCTION PROJECTS MGR	1		1
	SR. WASTEWATER ELECTRICIAN	0	1	1
	SR. WASTEWATER MECHANIC	1	1	2
	SR. WASTEWATER OPERATOR	4		4
	TRANSPORT OPERATOR	1	-1	0
	TREATMENT PLANT ELECTRICIAN	2		2
	UTILITIES SUPERVISOR	2	-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
<b>WASTEWATER TREATMENT TOTAL</b>		<b>52</b>	<b>-2</b>	<b>50</b>
<b>PUBLIC WORKS DEPARTMENT TOTAL</b>		<b>488</b>	<b>-10.5</b>	<b>477.5</b>
<b>GRAND TOTAL</b>		<b>1344.5</b>	<b>-32.5</b>	<b>1312</b>

**CITY COUNCIL OF THE CITY OF OXNARD**

**RESOLUTION NO. 15,242**

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF OXNARD AMENDING RESOLUTION NOS. 15, 204 AND 15,206 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, 2019.

PASSED AND ADOPTED on this 18<sup>th</sup> day of June, 2019, by the following vote:

AYES: Councilmembers Basua, Flynn, Lopez, MacDonald, Perello and Ramirez.

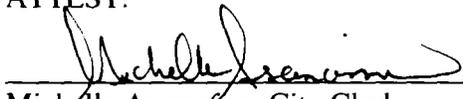
NOES: Councilmember Madrigal.

ABSENT: None.

ABSTAIN: None.

  
\_\_\_\_\_  
Tim Flynn, Mayor

ATTEST:

  
\_\_\_\_\_  
Michelle Ascencion, City Clerk

APPROVED AS TO FORM:

  
\_\_\_\_\_  
Stephen M. Fischer, City Attorney

# Exhibit A

CITY OF OXNARD  
CLASSIFICATION AND SALARY LISTING  
EFFECTIVE JULY 1, 2019

Class Code		Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12
Account Clerk I	7102 A14												
	Hourly	15.0815	15.8355	16.6272	17.4587	18.3315	19.2481	20.2106	21.2212	22.2822	23.3963		
	BIWEEKLY	1206.52	1266.84	1330.18	1396.70	1466.52	1539.85	1616.85	1697.70	1782.58	1871.70		
	ANNUAL	31369.52	32937.84	34584.58	36314.10	38129.52	40036.05	42038.05	44140.10	46346.98	48664.30		
Account Clerk II	7105 A20												
	Hourly	16.7165	17.5523	18.4299	19.3515	20.319	21.3351	22.4018	23.5218	24.6979	25.9328		
	BIWEEKLY	1337.32	1404.18	1474.39	1548.12	1625.52	1706.81	1792.14	1881.74	1975.83	2074.62		
	ANNUAL	34770.32	36508.78	38334.19	40251.12	42263.52	44377.01	46595.74	48925.34	51371.63	53940.22		
Account Clerk III	7108 A27												
	Hourly	18.351	19.2685	20.232	21.2435	22.3057	23.4211	24.5923	25.8218	27.1128	28.4684		
	BIWEEKLY	1468.08	1541.48	1618.56	1699.48	1784.46	1873.69	1967.38	2065.74	2169.02	2277.47		
	ANNUAL	38170.08	40078.48	42082.56	44186.48	46395.86	48715.89	51151.98	53709.34	56394.62	59214.27		
Accountant I	7120 A63												
	Hourly	24.8794	26.1236	27.4297	28.8012	30.2412	31.7534	33.3411	35.0081	36.7584	38.5963		
	BIWEEKLY	1990.35	2089.89	2194.38	2304.10	2419.30	2540.27	2667.29	2800.65	2940.67	3087.70		
	ANNUAL	51749.15	54337.09	57053.78	59906.50	62901.70	66047.07	69349.49	72816.85	76457.47	80280.30		
Accountant II	7123 A80												
	Hourly	27.644	29.0261	30.4775	32.0014	33.6015	35.2816	37.0456	38.898	40.8428	42.885		
	BIWEEKLY	2211.52	2322.09	2438.20	2560.11	2688.12	2822.53	2963.65	3111.84	3267.42	3430.80		
	ANNUAL	57499.52	60374.29	63393.20	66562.91	69891.12	73385.73	77054.85	80907.84	84953.02	89200.80		
Accountant II (C)	11136 C80												
	Hourly	28.1334	29.5401	31.0173	32.5681	34.1964	35.9061	37.7015	39.5867	41.5659	43.6443	45.8265	48.1179
	BIWEEKLY	2250.67	2363.21	2481.38	2605.45	2735.71	2872.49	3016.12	3166.94	3325.27	3491.54	3666.12	3849.43
	ANNUAL	58517.47	61443.41	64515.98	67741.65	71128.51	74684.69	78419.12	82340.34	86457.07	90780.14	95319.12	100085.23
Accounting Manager	7208 M48	Lower	Upper										
	Hourly	36.2536	60.1595										
	BIWEEKLY	2900.29	4812.76										
	ANNUAL	75407.49	125131.76										
Accounting Technician	7114 A45												
	Hourly	22.115	23.2207	24.3816	25.6009	26.8809	28.2249	29.6362	31.1181	32.674	34.3075		
	BIWEEKLY	1769.20	1857.66	1950.53	2048.07	2150.47	2257.99	2370.90	2489.45	2613.92	2744.60		
	ANNUAL	45999.20	48299.06	50713.73	53249.87	55912.27	58707.79	61643.30	64725.65	67961.92	71359.60		
Accounting Technician (C)	11137 C67												
	Hourly	22.3635	23.4816	24.6557	25.8885	27.1829	28.542	29.9691	31.4677	33.0411	34.6931	36.4278	38.2492
	BIWEEKLY	1789.08	1878.53	1972.46	2071.08	2174.63	2283.36	2397.53	2517.42	2643.29	2775.45	2914.22	3059.94
	ANNUAL	46516.08	48841.73	51283.86	53848.08	56540.43	59367.36	62335.73	65452.82	68725.49	72161.65	75769.82	79558.34
Administrative Assistant	1535 A61												
	Hourly	24.8203	26.0614	27.3643	28.7327	30.1692	31.6777	33.2617	34.9247	36.671	38.5045		
	BIWEEKLY	1985.62	2084.91	2189.14	2298.62	2413.54	2534.22	2660.94	2793.98	2933.68	3080.36		
	ANNUAL	51626.22	54207.71	56917.74	59764.02	62751.94	65889.62	69184.34	72643.38	76275.68	80089.36		
Administrative Assistant (C)	1538 C70												
	Hourly	25.576	26.8547	28.1975	29.6074	31.0878	32.6421	34.2742	35.9878	37.7874	39.6768	41.6607	43.7435
	BIWEEKLY	2046.08	2148.38	2255.80	2368.59	2487.02	2611.37	2741.94	2879.02	3022.99	3174.14	3332.86	3499.48
	ANNUAL	53198.08	55857.78	58650.80	61583.39	64662.62	67895.57	71290.34	74854.62	78597.79	82527.74	86654.26	90986.48
Administrative Legal Assistant	1309 C70												
	Hourly	25.576	26.8547	28.1975	29.6074	31.0878	32.6421	34.2742	35.9878	37.7874	39.6768	41.6607	43.7435
	BIWEEKLY	2046.08	2148.38	2255.80	2368.59	2487.02	2611.37	2741.94	2879.02	3022.99	3174.14	3332.86	3499.48
	ANNUAL	53198.08	55857.78	58650.80	61583.39	64662.62	67895.57	71290.34	74854.62	78597.79	82527.74	86654.26	90986.48
Administrative Legal Secretary I	1300 C25												
	Hourly	16.223	17.0342	17.8858	18.7801	19.7192	20.7051	21.7403	22.8274	23.9688	25.1672	26.4255	27.7469
	BIWEEKLY	1297.84	1362.74	1430.86	1502.41	1577.54	1656.41	1739.22	1826.19	1917.50	2013.38	2114.04	2219.75
	ANNUAL	33743.84	35431.14	37202.46	39062.61	41015.94	43066.61	45219.82	47480.99	49855.10	52347.78	54965.04	57713.55
Administrative Legal Secretary II	1301 C35												
	Hourly	18.0253	18.9266	19.8729	20.8667	21.9099	23.0054	24.1558	25.3635	26.6317	27.9632	29.3614	30.8294
	BIWEEKLY	1442.02	1514.13	1589.83	1669.34	1752.79	1840.43	1932.46	2029.08	2130.54	2237.06	2348.91	2466.35
	ANNUAL	37492.62	39367.33	41335.63	43402.74	45572.59	47851.23	50244.06	52756.08	55393.94	58163.46	61071.71	64125.15
Administrative Legal Secretary III	1302 C50												
	Hourly	20.0282	21.0296	22.0812	23.1852	24.3443	25.5616	26.8396	28.1816	29.5907	31.0703	32.6237	34.255
	BIWEEKLY	1602.26	1682.37	1766.50	1854.82	1947.54	2044.93	2147.17	2254.53	2367.26	2485.62	2609.90	2740.40
	ANNUAL	41658.66	43741.57	45928.90	48225.22	50635.14	53168.13	55826.37	58617.73	61548.66	64626.22	67857.30	71250.40
Administrative Secretary I	11138 A12												
	Hourly	14.7137	15.4494	16.2219	17.0331	17.8847	18.779	19.7179	20.7037	21.739	22.8259		
	BIWEEKLY	1177.10	1235.95	1297.75	1362.65	1430.78	1502.32	1577.43	1656.30	1739.12	1826.07		
	ANNUAL	30604.50	32134.75	33741.55	35428.85	37200.18	39060.32	41013.23	43063.70	45217.12	47477.87		

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		Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12
Administrative Secretary I (C)	11141	C15											
	Hourly	15.1616	15.9197	16.7156	17.5514	18.4291	19.3505	20.318	21.3339	22.4006	23.5206	24.6966	25.9315
	BIWEEKLY	1212.93	1273.58	1337.25	1404.11	1474.33	1548.04	1625.44	1706.71	1792.05	1881.65	1975.73	2074.52
	ANNUAL	31536.13	33112.98	34768.45	36506.91	38332.53	40249.04	42261.44	44374.51	46593.25	48922.85	51368.93	53937.52
Administrative Secretary II	11144	A19											
	Hourly	16.3484	17.1659	18.0241	18.9253	19.8716	20.8651	21.9085	23.0038	24.1541	25.3618		
	BIWEEKLY	1307.87	1373.27	1441.93	1514.02	1589.73	1669.21	1752.68	1840.30	1932.33	2028.94		
	ANNUAL	34004.67	35705.07	37490.13	39364.62	41332.93	43399.41	45569.68	47847.90	50240.53	52752.54		
Administrative Secretary II (C)	11147	C30											
	Hourly	16.8461	17.6884	18.5728	19.5015	20.4766	21.5004	22.5755	23.7042	24.8895	26.1339	27.4407	28.8127
	BIWEEKLY	1347.69	1415.07	1485.82	1560.12	1638.13	1720.03	1806.04	1896.34	1991.16	2090.71	2195.26	2305.02
	ANNUAL	35039.89	36791.87	38631.42	40563.12	42591.33	44720.83	46957.04	49304.74	51770.16	54358.51	57076.66	59930.42
Administrative Secretary III	11150	A26											
	Hourly	18.165	19.0732	20.0268	21.0283	22.0796	23.1835	24.3427	25.5599	26.8379	28.1798		
	BIWEEKLY	1453.20	1525.86	1602.14	1682.26	1766.37	1854.68	1947.42	2044.79	2147.03	2254.38		
	ANNUAL	37783.20	39672.26	41655.74	43738.86	45925.57	48221.68	50632.82	53164.59	55822.83	58613.98		
Administrative Secretary III (C)	11153	C40											
	Hourly	18.7179	19.6538	20.6364	21.6683	22.7518	23.8892	25.0837	26.338	27.6549	29.0377	30.4894	32.014
	BIWEEKLY	1497.43	1572.30	1650.91	1733.46	1820.14	1911.14	2006.70	2107.04	2212.39	2323.02	2439.15	2561.12
	ANNUAL	38933.23	40879.90	42923.71	45070.06	47323.74	49689.54	52174.10	54783.04	57522.19	60398.42	63417.95	66589.12
Administrative Services Assistant	14119	C70											
	Hourly	25.576	26.8547	28.1975	29.6074	31.0878	32.6421	34.2742	35.9878	37.7874	39.6768	41.6607	43.7435
	BIWEEKLY	2046.08	2148.38	2255.80	2368.59	2487.02	2611.37	2741.94	2879.02	3022.99	3174.14	3332.86	3499.48
	ANNUAL	53198.08	55857.78	58650.80	61583.39	64662.62	67895.57	71290.34	74854.62	78597.79	82527.74	86654.26	90986.48
Administrative Services Manager	4533	M87	Lower	Upper									
	Hourly	49.532	81.4052										
	BIWEEKLY	3962.56	6512.42										
	ANNUAL	103026.56	169322.82										
Administrative Technician	1533	A36											
	Hourly	19.8562	20.8491	21.8915	22.9861	24.1355	25.3421	26.6092	27.9397	29.3367	30.8035		
	BIWEEKLY	1588.50	1667.93	1751.32	1838.89	1930.84	2027.37	2128.74	2235.18	2346.94	2464.28		
	ANNUAL	41300.90	43366.13	45534.32	47811.09	50201.84	52711.57	55347.14	58114.58	61020.34	64071.28		
Administrative Technician (C)	12122	C60											
	Hourly	20.4554	21.4782	22.552	23.6797	24.8637	26.1069	27.4122	28.7829	30.222	31.7331	33.3197	34.9857
	BIWEEKLY	1636.43	1718.26	1804.16	1894.38	1989.10	2088.55	2192.98	2302.63	2417.76	2538.65	2665.58	2798.86
	ANNUAL	42547.23	44674.66	46908.16	49253.78	51716.50	54302.35	57017.38	59868.43	62861.76	66004.85	69304.98	72770.26
After School Program Instructor (EH)			Flat Range										
	Hourly		14.2476										
Afterschool Site Leader (EH)			Flat Range										
	Hourly		16.627										
Animal Safety Officer	14150	BDI 74											
	Hourly	19.7617	20.7701	21.8291	22.9429	24.1133	25.3431	26.6358					
	BIWEEKLY	1580.94	1661.61	1746.33	1835.43	1929.06	2027.45	2130.86					
	ANNUAL	41104.34	43201.81	45404.53	47721.23	50155.66	52713.65	55402.46					
Assistant Chief Financial Officer	7216	M88	Lower	Upper									
	Hourly	50.8977	83.5905										
	BIWEEKLY	4071.82	6687.24										
	ANNUAL	105867.22	173868.24										
Assistant City Attorney	1311	M89	Lower	Upper									
	Hourly	53.9966	88.5202										
	BIWEEKLY	4319.73	7081.62										
	ANNUAL	112312.93	184122.02										
Assistant City Clerk	1402	M11	Lower	Upper									
	Hourly	25.2127	42.4941										
	BIWEEKLY	2017.02	3399.53										
	ANNUAL	52442.42	88387.73										
Assistant City Manager	1202	E11	Lower	Upper									
	Hourly	85.8089	117.9874										
	BIWEEKLY	6864.71	9438.99										
	ANNUAL	178482.51	245413.79										
Assistant City Treasurer/ Revenue Accounting Manager	7309	M48	Lower	Upper									
	Hourly	36.2536	60.1595										
	BIWEEKLY	2900.29	4812.76										
	ANNUAL	75407.49	125131.76										

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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	35.1665	36.9247	38.7708	40.7095	42.7449	44.8821	47.1261	49.4825	51.9567	54.5545
			BIWEEKLY	2813.32	2953.98	3101.66	3256.76	3419.59	3590.57	3770.09	3958.60	4156.54	4364.36
			ANNUAL	73146.32	76803.38	80643.26	84675.76	88909.39	93354.77	98022.29	102923.60	108069.94	113473.36
Assistant Director of Community Dev.		M89	Lower	Upper									
			Hourly	53.9966	88.5202								
			BIWEEKLY	4319.73	7081.62								
			ANNUAL	112312.93	184122.02								
Assistant Director of Public Works	4538	M89	Lower	Upper									
			Hourly	53.9966	88.5202								
			BIWEEKLY	4319.73	7081.62								
			ANNUAL	112312.93	184122.02								
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	139428.8	146540.4	154016.5	161872.3	170128	178634.1	187565.7		
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	3644.576	3830.464	4025.848	4231.216	4447.048	4673.84	4907.552	5152.896		
			ANNUAL	94758.976	99592.06	104672	110011.6	115623.2	121519.8	127596.4	133975.3		
Assistant Human Resources Director	12119	M67	Lower	Upper									
			Hourly	48.9942	74.2335								
			BIWEEKLY	3919.54	5938.68								
			ANNUAL	101907.94	154405.68								
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	35.1665	36.9247	38.7708	40.7095	42.7449	44.8821	47.1261	49.4825	51.9567	54.5545
			BIWEEKLY	2813.32	2953.98	3101.66	3256.76	3419.59	3590.57	3770.09	3958.60	4156.54	4364.36
			ANNUAL	73146.32	76803.38	80643.26	84675.76	88909.39	93354.77	98022.29	102923.60	108069.94	113473.36
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	25.924	27.2203	28.5814	30.0104	31.511	33.0865	34.7409	36.4779	38.3016	40.2169
			BIWEEKLY	2073.92	2177.62	2286.51	2400.83	2520.88	2646.92	2779.27	2918.23	3064.13	3217.35
			ANNUAL	53921.92	56618.22	59449.31	62421.63	65542.88	68819.92	72261.07	75874.03	79667.33	83651.15
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	33.4919	35.1665	36.9246	38.771	40.7095	42.7449	44.8821	47.1262	49.4825	51.9567
			BIWEEKLY	2679.35	2813.32	2953.97	3101.68	3256.76	3419.59	3590.57	3770.10	3958.60	4156.54
			ANNUAL	69663.15	73146.32	76803.17	80643.68	84675.76	88909.39	93354.77	98022.50	102923.60	108069.94
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	33.4919	35.1665	36.9246	38.771	40.7095	42.7449	44.8821	47.1262	49.4825	51.9567
			BIWEEKLY	2679.35	2813.32	2953.97	3101.68	3256.76	3419.59	3590.57	3770.10	3958.60	4156.54
			ANNUAL	69663.15	73146.32	76803.17	80643.68	84675.76	88909.39	93354.77	98022.50	102923.60	108069.94
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	28.8046	30.2448	31.7471	33.3448	35.012	36.7627	38.6008	40.5309	42.5575	44.6853
			BIWEEKLY	2304.37	2419.58	2539.77	2667.58	2800.96	2941.02	3088.06	3242.47	3404.60	3574.82
			ANNUAL	59913.57	62909.18	66033.97	69357.18	72824.96	76466.42	80289.66	84304.27	88519.60	92945.42
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	37.2131	39.0739	41.0275	43.0789	45.233	47.4944	49.8692	52.3627	54.9809	57.7299
			BIWEEKLY	2977.05	3125.91	3282.20	3446.31	3618.64	3799.55	3989.54	4189.02	4398.47	4618.39
			ANNUAL	77403.25	81273.71	85337.20	89604.11	94084.64	98788.35	103727.94	108914.42	114360.27	120078.19
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	157198.08		
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	3054.44	3210.27	3374.02	3546.14	3727.03	3917.12	4112.97	4318.63		
			ANNUAL	79415.44	83467.07	87724.62	92199.74	96902.83	101845.12	106937.17	112284.43		
Budget Manager	7210	M62	Lower	Upper									
			Hourly	39.8778	68.9985								
			BIWEEKLY	3190.22	5519.88								
			ANNUAL	82945.82	143516.88								

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Building Inspector I	13203	BGL 104.5	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7				
			Hourly	26.769	28.1346	29.5698	31.0781	32.6636	34.3295	36.0806			
			BIWEEKLY	2141.52	2250.77	2365.58	2486.25	2613.09	2746.36	2886.45			
			ANNUAL	55679.52	58519.97	61505.18	64642.45	67940.29	71405.36	75047.65			
Building Inspector II	13206	BHK 114.5	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7				
			Hourly	29.5698	31.0781	32.6636	34.3295	36.0806	37.9214	39.8555			
			BIWEEKLY	2365.58	2486.25	2613.09	2746.36	2886.45	3033.71	3188.44			
			ANNUAL	61505.18	64642.45	67940.29	71405.36	75047.65	78876.51	82899.44			
Buyer	8311	A40	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	
			Hourly	21.6314	22.713	23.8487	25.0412	26.2931	27.608	28.9882	30.4376	31.9596	33.5575
			BIWEEKLY	1730.51	1817.04	1907.90	2003.30	2103.45	2208.64	2319.06	2435.01	2556.77	2684.60
			ANNUAL	44993.31	47243.04	49605.30	52085.70	54689.65	57424.64	60295.46	63310.21	66475.97	69799.60
Call Center Manager	16119	M36	Lower	Upper									
			Hourly	32.8917	54.781								
			BIWEEKLY	2631.34	4382.48								
			ANNUAL	68414.74	113944.48								
Chemist	19158	A72	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	
			Hourly	26.6884	28.0228	29.424	30.8952	32.4401	34.062	35.7651	37.5533	39.4309	41.4025
			BIWEEKLY	2135.07	2241.82	2353.92	2471.62	2595.21	2724.96	2861.21	3004.26	3154.47	3312.20
			ANNUAL	55511.87	58287.42	61201.92	64262.02	67475.41	70848.96	74391.41	78110.86	82016.27	86117.20
Chief Assistant City Attorney	1307	M99	Lower	Upper									
			Hourly	86.0982	92.9462								
			BIWEEKLY	6887.86	7435.70								
			ANNUAL	179084.26	193328.10								
Chief Financial Officer	7215	E14	Lower	Upper									
			Hourly	83.4866	114.7942								
			BIWEEKLY	6678.93	9183.54								
			ANNUAL	173652.13	238771.94								
Chief of Collections	16120	M36	Lower	Upper									
			Hourly	32.8917	54.781								
			BIWEEKLY	2631.34	4382.48								
			ANNUAL	68414.74	113944.48								
Chief Operator	20137	M32	Lower	Upper									
			Hourly	31.5996	52.7138								
			BIWEEKLY	2527.97	4217.10								
			ANNUAL	65727.17	109644.70								
City Attorney	1314	E12	Lower	Upper									
			Hourly	104.5903	117.174								
			BIWEEKLY	8367.22	9373.92								
			ANNUAL	217547.82	243721.92								
City Clerk	1405	E03	Lower	Upper									
			Hourly	52.7271	72.4996								
			BIWEEKLY	4218.17	5799.97								
			ANNUAL	109672.37	150799.17								
City Corp Leader Trainee I Extra Help	A10	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10		
		Hourly	13.5691	14.2476	14.9599	15.7079	16.4933	17.318	18.1839	19.0931	20.0177	21.0502	
		BIWEEKLY	1085.53	1139.81	1196.79	1256.63	1319.46	1385.44	1454.71	1527.45	1601.42	1684.02	
		ANNUAL	28223.73	29635.01	31116.59	32672.43	34306.06	36021.44	37822.51	39713.65	41636.82	43784.42	
City Corp Leader Trainee II Extra Help	A14	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10		
		Hourly	15.0815	15.8355	16.6272	17.4587	18.3315	19.2481	20.2106	21.2212	22.2822	23.3963	
		BIWEEKLY	1206.52	1266.84	1330.18	1396.70	1466.52	1539.85	1616.85	1697.70	1782.58	1871.70	
		ANNUAL	31369.52	32937.84	34584.58	36314.10	38129.52	40036.05	42038.05	44140.10	46346.98	48664.30	
City Corp Student Trainee Extra Help		Lower	Upper										
		Hourly	9.35	11									
		BIWEEKLY	748.00	880.00									
		ANNUAL	19448.00	22880.00									
City Council	1102	BIWEEKLY	1701.01										
		ANNUAL	20412.08										
City Engineer	4537	M89	Lower	Upper									
			Hourly	53.9966	88.5202								
			BIWEEKLY	4319.73	7081.62								
			ANNUAL	112312.93	184122.02								
City Librarian	10128	M38	Lower	Upper									
			Hourly	33.5903	55.8988								
			BIWEEKLY	2687.22	4471.90								
			ANNUAL	69867.82	116269.50								

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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	32.2314	53.7246								
			BIWEEKLY	2578.51	4297.97								
			ANNUAL	67041.31	111747.17								
City Treasurer	7305	E03	Lower	Upper									
			Hourly	52.7271	72.4996								
			BIWEEKLY	4218.17	5799.97								
			ANNUAL	109672.37	150799.17								
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
Code Compliance Inspector I	13232	BFO 96	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7				
			Hourly	24.5978	25.8527	27.1712	28.5576	30.0142	31.545	33.1544			
			BIWEEKLY	1967.82	2068.22	2173.70	2284.61	2401.14	2523.60	2652.35			
			ANNUAL	51163.42	53773.62	56516.10	59399.81	62429.54	65613.60	68961.15			
Code Compliance Inspector II	13233	BGP 106	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7				
			Hourly	27.1712	28.5576	30.0142	31.545	33.1544	34.8453	36.6229			
			BIWEEKLY	2173.70	2284.61	2401.14	2523.60	2652.35	2787.62	2929.83			
			ANNUAL	56516.10	59399.81	62429.54	65613.60	68961.15	72478.22	76175.63			
Code Compliance Manager	13240	M40	Lower	Upper									
			Hourly	34.2363	56.9327								
			BIWEEKLY	2738.90	4554.62								
			ANNUAL	71211.50	118420.02								
Communications & Marketing Manager		M51	Lower	Upper									
			Hourly	37.0599	61.454								
			BIWEEKLY	2964.79	4916.32								
			ANNUAL	77084.59	127824.32								
Community Affairs Manager	14126	M38	Lower	Upper									
			Hourly	33.5903	55.8988								
			BIWEEKLY	2687.22	4471.90								
			ANNUAL	69867.82	116269.50								
Community Development Director	4520	E09	Lower	Upper									
			Hourly	70.7951	97.3435								
			BIWEEKLY	5663.61	7787.48								
			ANNUAL	147253.81	202474.48								
Comm. Outreach & Prod. Spec.	2108	M22	Lower	Upper									
			Hourly	28.511	47.7718								
			BIWEEKLY	2280.88	3821.74								
			ANNUAL	59302.88	99365.34								
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	19.6107	20.5913	21.6208	22.7019	23.8371	25.0289	26.2803	27.5943	28.9742	30.4229
			BIWEEKLY	1568.86	1647.30	1729.66	1816.15	1906.97	2002.31	2102.42	2207.54	2317.94	2433.83
			ANNUAL	40790.26	42829.90	44971.26	47219.95	49581.17	52060.11	54663.02	57396.14	60266.34	63279.63
Community Services Manager	15124	M29	Lower	Upper									
			Hourly	31.0167	51.7808								
			BIWEEKLY	2481.34	4142.46								
			ANNUAL	64514.74	107704.06								
Compliance Services Manager	9214	M29	Lower	Upper									
			Hourly	31.0167	51.7808								
			BIWEEKLY	2481.34	4142.46								
			ANNUAL	64514.74	107704.06								
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	19.3445	20.3118	21.3272	22.3935	23.5133	24.689	25.9235	27.2197	28.5806	30.0097
			BIWEEKLY	1547.56	1624.94	1706.18	1791.48	1881.06	1975.12	2073.88	2177.58	2286.45	2400.78
			ANNUAL	40236.56	42248.54	44360.58	46578.48	48907.66	51353.12	53920.88	56616.98	59447.65	62420.18
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	22.7582	23.8962	25.0911	26.3456	27.663	29.0461	30.4984	32.0233	33.6246	35.3057
			BIWEEKLY	1820.66	1911.70	2007.29	2107.65	2213.04	2323.69	2439.87	2561.86	2689.97	2824.46
			ANNUAL	47337.06	49704.10	52189.49	54798.85	57539.04	60415.89	63436.67	66608.46	69939.17	73435.86

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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	27.3098	28.6754	30.1091	31.6145	33.1953	34.8551	36.5979	38.4277	40.3491	42.3665
			BIWEEKLY	2184.78	2294.03	2408.73	2529.16	2655.62	2788.41	2927.83	3074.22	3227.93	3389.32
			ANNUAL	56804.38	59644.83	62626.93	65758.16	69046.22	72498.61	76123.63	79929.62	83926.13	88122.32
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	22.7582	23.8962	25.0911	26.3456	27.663	29.0461	30.4984	32.0233	33.6246	35.3057
			BIWEEKLY	1820.66	1911.70	2007.29	2107.65	2213.04	2323.69	2439.87	2561.86	2689.97	2824.46
			ANNUAL	47337.06	49704.10	52189.49	54798.85	57539.04	60415.89	63436.67	66608.46	69939.17	73435.86
Construction & Maint. Engineer	17117	M66	Lower	Upper									
			Hourly	40.9834	67.7275								
			BIWEEKLY	3278.67	5418.2								
			ANNUAL	85245.47	140873.2								
Construction Inspector I	13202	BGL 104.5	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7				
			Hourly	26.769	28.1346	29.5698	31.0781	32.6636	34.3295	36.0806			
			BIWEEKLY	2141.52	2250.77	2365.58	2486.25	2613.09	2746.36	2886.45			
			ANNUAL	55679.52	58519.97	61505.18	64642.45	67940.29	71405.36	75047.65			
Construction Inspector II	13204	BHK 114.5	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7				
			Hourly	29.5698	31.0781	32.6636	34.3295	36.0806	37.9214	39.8555			
			BIWEEKLY	2365.58	2486.25	2613.09	2746.36	2886.45	3033.71	3188.44			
			ANNUAL	61505.18	64642.45	67940.29	71405.36	75047.65	78876.51	82899.44			
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	24.8203	26.0614	27.3643	28.7327	30.1692	31.6777	33.2617	34.9247	36.671	38.5045
			BIWEEKLY	1985.62	2084.91	2189.14	2298.62	2413.54	2534.22	2660.94	2793.98	2933.68	3080.36
			ANNUAL	51626.22	54207.71	56917.74	59764.02	62751.94	65889.62	69184.34	72643.38	76275.68	80089.36
Construction Project Manager	13227	M29	Lower	Upper									
			Hourly	31.0167	51.7808								
			BIWEEKLY	2481.34	4142.46								
			ANNUAL	64514.74	107704.06								
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	19.7617	20.7701	21.8291	22.9429	24.1133	25.3431	26.6358			
			BIWEEKLY	1580.94	1661.61	1746.33	1835.43	1929.06	2027.45	2130.86			
			ANNUAL	41104.34	43201.81	45404.53	47721.23	50155.66	52713.65	55402.46			
Controller	7211	M62	Lower	Upper									
			Hourly	39.8778	68.9985								
			BIWEEKLY	3190.22	5519.88								
			ANNUAL	82945.82	143516.88								
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	19.6107	20.5913	21.6208	22.7019	23.8371	25.0289	26.2803	27.5943	28.9742	30.4229
			BIWEEKLY	1568.86	1647.30	1729.66	1816.15	1906.97	2002.31	2102.42	2207.54	2317.94	2433.83
			ANNUAL	40790.26	42829.90	44971.26	47219.95	49581.17	52060.11	54663.02	57396.14	60266.34	63279.63
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	22.6279	23.7592	24.9472	26.1947	27.5043	28.8796	30.3235	31.8397	33.4317	35.1034
			BIWEEKLY	1810.23	1900.74	1995.78	2095.58	2200.34	2310.37	2425.88	2547.18	2674.54	2808.27
			ANNUAL	47066.03	49419.14	51890.18	54484.98	57208.94	60069.57	63072.88	66226.58	69537.94	73015.07
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	25.1421	26.3993	27.7193	29.1053	30.5606	32.0886	33.6931	35.3778	37.1467	39.004
			BIWEEKLY	2011.37	2111.94	2217.54	2328.42	2444.85	2567.09	2695.45	2830.22	2971.74	3120.32
			ANNUAL	52295.57	54910.54	57656.14	60539.02	63566.05	66744.29	70081.65	73585.82	77265.14	81128.32
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	9.2229	9.6841	10.1684	10.6768	11.2104	11.771	12.3597	12.9777	13.6264	14.3077
			BIWEEKLY	737.83	774.73	813.47	854.14	896.83	941.68	988.78	1038.22	1090.11	1144.62
			ANNUAL	19183.63	20142.93	21150.27	22207.74	23317.63	24483.68	25708.18	26993.62	28342.91	29760.02
Cultural & Comm Svcs. Director	10132	E06	Lower	Upper									
			Hourly	60.4572	83.1286								
			BIWEEKLY	4836.58	6650.29								
			ANNUAL	125750.98	172907.49								
Cultural Arts Supervisor	2205	M11	Lower	Upper									
			Hourly	25.2127	42.4941								
			BIWEEKLY	2017.02	3399.53								
			ANNUAL	52442.42	88387.73								
CUPA Coordinator	14313	M44	Lower	Upper									
			Hourly	35.2972	58.6302								
			BIWEEKLY	2823.78	4690.42								
			ANNUAL	73418.18	121950.82								

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CUPA Manager	14310	M44	Lower		Upper								
			Hourly	35,297.2	58,630.2								
			BIWEEKLY	2,823.78	4,690.42								
			ANNUAL	7,341.18	12,195.02								
Custodial Supervisor	6120	M14	Lower		Upper								
			Hourly	25,934.7	43,649.8								
			BIWEEKLY	2,074.78	3,491.98								
			ANNUAL	5,394.18	9,079.15								
Custodian	6114	BAQ 48	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7				
			Hourly	15,257.4	16,035.4	16,853.5	17,713	18,616.6	19,566.5	20,564.3			
			BIWEEKLY	1,220.59	1,282.83	1,348.28	1,417.04	1,489.33	1,565.32	1,645.14			
			ANNUAL	3,173.39	3,335.63	3,505.28	3,684.04	3,872.53	4,069.82	4,277.74			
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	22,115	23,220.7	24,381.6	25,600.9	26,880.9	28,224.9	29,636.2	31,118.1	32,674	34,307.5
			BIWEEKLY	1,769.20	1,857.66	1,950.53	2,048.07	2,150.47	2,257.99	2,370.90	2,489.45	2,613.92	2,744.60
			ANNUAL	4,599.20	4,829.06	5,071.37	5,324.87	5,591.27	5,870.79	6,164.30	6,472.65	6,796.92	7,135.60
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	15,081.5	15,835.5	16,627.2	17,458.7	18,331.5	19,248.1	20,210.6	21,221.2	22,282.2	23,396.3
			BIWEEKLY	1,206.52	1,266.84	1,330.18	1,396.70	1,466.52	1,539.85	1,616.85	1,697.70	1,782.58	1,871.70
			ANNUAL	3,136.95	3,293.78	3,458.45	3,631.40	3,812.95	4,003.60	4,203.80	4,414.10	4,634.98	4,866.40
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	16,716.5	17,552.3	18,429.9	19,351.5	20,319	21,335.1	22,401.8	23,521.8	24,697.9	25,932.8
			BIWEEKLY	1,337.32	1,404.18	1,474.39	1,548.12	1,625.52	1,706.81	1,792.14	1,881.74	1,975.83	2,074.62
			ANNUAL	3,477.32	3,650.78	3,833.19	4,025.12	4,226.32	4,437.70	4,659.74	4,892.53	5,137.63	5,394.22
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	15,081.5	15,835.5	16,627.2	17,458.7	18,331.5	19,248.1	20,210.6	21,221.2	22,282.2	23,396.3
			BIWEEKLY	1,206.52	1,266.84	1,330.18	1,396.70	1,466.52	1,539.85	1,616.85	1,697.70	1,782.58	1,871.70
			ANNUAL	3,136.95	3,293.78	3,458.45	3,631.40	3,812.95	4,003.60	4,203.80	4,414.10	4,634.98	4,866.40
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	16,716.5	17,552.3	18,429.9	19,351.5	20,319	21,335.1	22,401.8	23,521.8	24,697.9	25,932.8
			BIWEEKLY	1,337.32	1,404.18	1,474.39	1,548.12	1,625.52	1,706.81	1,792.14	1,881.74	1,975.83	2,074.62
			ANNUAL	3,477.32	3,650.78	3,833.19	4,025.12	4,226.32	4,437.70	4,659.74	4,892.53	5,137.63	5,394.22
Deputy Building Official	13213	M74	Lower		Upper								
			Hourly	43,071.2	71,068.3								
			BIWEEKLY	3,445.70	5,685.46								
			ANNUAL	8,958.10	14,782.06								
Deputy City Attorney I	1306	M48	Lower		Upper								
			Hourly	36,253.6	60,159.5								
			BIWEEKLY	2,900.29	4,812.76								
			ANNUAL	7,540.74	12,513.76								
Deputy City Attorney II	1308	M62	Lower		Upper								
			Hourly	39,877.8	68,998.5								
			BIWEEKLY	3,190.22	5,519.88								
			ANNUAL	8,295.82	14,351.68								
Deputy City Manager	7219	E08	Lower		Upper								
			Hourly	67,458	92,754.8								
			BIWEEKLY	5,396.64	7,420.38								
			ANNUAL	14,031.26	19,292.98								
Deputy Director Public Works	4534	M89	Lower		Upper								
			Hourly	53,996.6	88,520.2								
			BIWEEKLY	4,319.73	7,081.62								
			ANNUAL	11,231.29	18,412.02								
Deputy Housing Director	9160	M66	Lower		Upper								
			Hourly	40,983.4	67,727.5								
			BIWEEKLY	3,278.67	5,418.20								
			ANNUAL	8,524.45	14,087.30								
Design & Construction Svcs Mngr	4542	M83	Lower		Upper								
			Hourly	46,518.4	76,586.7								
			BIWEEKLY	3,721.47	6,126.94								
			ANNUAL	9,675.82	15,930.34								
Development Services Director	4525	E09	Lower		Upper								
			Hourly	70,795.1	97,343.5								
			BIWEEKLY	5,663.61	7,787.48								
			ANNUAL	14,725.81	20,247.48								
Development Services Manager	4517	M87	Lower		Upper								
			Hourly	49,532	81,405.2								
			BIWEEKLY	3,962.56	6,512.42								
			ANNUAL	10,302.65	16,932.82								

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Disaster Preparedness Coordinator	14315	M44	Lower		Upper								
			Hourly	35,297.2	58,630.2								
			BIWEEKLY	2,823.78	4,690.42								
			ANNUAL	7,341.81	12,195.08								
Downtown Revitalization Manager	7203	M67	Lower		Upper								
			Hourly	48,994.2	74,233.5								
			BIWEEKLY	3,919.54	5,938.68								
			ANNUAL	10,190.79	15,440.56								
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	24,054.8	25,257.8	26,520.7	27,846.7	29,239	30,701	32,236	33,847.9	35,540.3	37,317.2
			BIWEEKLY	1,924.38	2,020.62	2,121.66	2,227.74	2,339.12	2,456.08	2,578.88	2,707.83	2,843.22	2,985.38
			ANNUAL	5,003.98	5,253.62	5,516.30	5,792.14	6,081.72	6,385.08	6,705.08	7,040.36	7,392.32	7,761.98
Economic Development Director	4203	E06	Lower		Upper								
			Hourly	60,457.2	83,128.6								
			BIWEEKLY	4,836.58	6,650.29								
			ANNUAL	12,575.09	17,290.49								
Economic Development Manager	14316	M67	Lower		Upper								
			Hourly	48,994.2	74,233.5								
			BIWEEKLY	3,919.54	5,938.68								
			ANNUAL	10,190.79	15,440.56								
Electrical Inspector	13201	BIO 126.5	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7				
			Hourly	33,319.9	35,02	36,806.3	38,683.4	40,656.8	42,730.1	44,909.5			
			BIWEEKLY	2,665.59	2,801.60	2,944.50	3,094.67	3,252.54	3,418.41	3,592.76			
			ANNUAL	6,930.59	7,284.16	7,655.70	8,046.14	8,456.64	8,887.81	9,341.76			
Electrician/Instrumentation Tech	19163	BHF 112.25	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7				
			Hourly	28,915	30,390.4	31,940.1	33,569.5	35,281.4	37,081.4	38,973.4			
			BIWEEKLY	2,313.20	2,431.23	2,555.21	2,685.56	2,822.51	2,966.51	3,117.87			
			ANNUAL	6,014.32	6,321.20	6,643.54	6,982.45	7,338.51	7,712.93	8,106.67			
Emergency Med. Svcs. Coord	14312	M44	Lower		Upper								
			Hourly	35,297.2	58,630.2								
			BIWEEKLY	2,823.78	4,690.42								
			ANNUAL	7,341.81	12,195.08								
Emergency Services Manager	14316	M44	Lower		Upper								
			Hourly	35,297.2	58,630.2								
			BIWEEKLY	2,823.78	4,690.42								
			ANNUAL	7,341.81	12,195.08								
Engineer	5133	A97	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	
			Hourly	37,213.1	39,073.9	41,027.5	43,078.9	45,233	47,494.4	49,869.2	52,362.7	54,980.9	57,729.9
			BIWEEKLY	2,977.05	3,125.91	3,282.20	3,446.31	3,618.64	3,799.55	3,989.54	4,189.02	4,398.47	4,618.39
			ANNUAL	7,740.32	8,127.71	8,533.70	8,960.11	9,408.64	9,878.35	10,372.94	10,891.42	11,460.27	12,078.19
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	21,649.5	22,731.9	23,868.5	25,061.9	26,315	27,630.7	29,012.2	30,462.7	31,985.9	33,585.2
			BIWEEKLY	1,731.96	1,818.55	1,909.48	2,004.95	2,105.20	2,210.46	2,320.98	2,437.02	2,558.87	2,686.82
			ANNUAL	4,503.96	4,728.35	4,964.48	5,212.75	5,473.20	5,747.86	6,034.53	6,336.24	6,650.67	6,985.72
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	24,054.8	25,257.8	26,520.7	27,846.7	29,239	30,701	32,236	33,847.9	35,540.3	37,317.2
			BIWEEKLY	1,924.38	2,020.62	2,121.66	2,227.74	2,339.12	2,456.08	2,578.88	2,707.83	2,843.22	2,985.38
			ANNUAL	5,003.98	5,253.62	5,516.30	5,792.14	6,081.72	6,385.08	6,705.08	7,040.36	7,392.32	7,761.98
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	21,649.5	22,731.9	23,868.5	25,061.9	26,315	27,630.7	29,012.2	30,462.7	31,985.9	33,585.2
			BIWEEKLY	1,731.96	1,818.55	1,909.48	2,004.95	2,105.20	2,210.46	2,320.98	2,437.02	2,558.87	2,686.82
			ANNUAL	4,503.96	4,728.35	4,964.48	5,212.75	5,473.20	5,747.86	6,034.53	6,336.24	6,650.67	6,985.72
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	24,054.8	25,257.8	26,520.7	27,846.7	29,239	30,701	32,236	33,847.9	35,540.3	37,317.2
			BIWEEKLY	1,924.38	2,020.62	2,121.66	2,227.74	2,339.12	2,456.08	2,578.88	2,707.83	2,843.22	2,985.38
			ANNUAL	5,003.98	5,253.62	5,516.30	5,792.14	6,081.72	6,385.08	6,705.08	7,040.36	7,392.32	7,761.98
Environmental Resources Division Mgr	16121	M87	Lower		Upper								
			Hourly	49,532	81,405.2								
			BIWEEKLY	3,962.56	6,512.42								
			ANNUAL	10,302.56	16,932.82								
Environmental Resources/ MRF Manager	16129	M87	Lower		Upper								
			Hourly	49,532	81,405.2								
			BIWEEKLY	3,962.56	6,512.42								
			ANNUAL	10,302.56	16,932.82								
Environmental Resources Supervisor	16122	M19	Lower		Upper								
			Hourly	27,471.2	46,108.1								
			BIWEEKLY	2,197.70	3,688.65								
			ANNUAL	5,714.10	9,590.85								

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Equipment Operator	17202	BDU 79	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7						
			Hourly	20.7701	21.8291	22.9429	24.1133	25.3431	26.6358	27.9948					
			BIWEEKLY	1661.61	1746.33	1835.43	1929.06	2027.45	2130.86	2239.58					
			ANNUAL	43201.81	45404.53	47721.23	50155.66	52713.65	55402.46	58229.18					
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	17.5336	18.4104	19.3309	20.2975	21.3125	22.3781	23.4969	24.6718	25.9054	27.2007		
			BIWEEKLY	1402.69	1472.83	1546.47	1623.80	1705.00	1790.25	1879.75	1973.74	2072.43	2176.06		
			ANNUAL	36469.89	38293.63	40208.27	42218.80	44330.00	46546.45	48873.55	51317.34	53883.23	56577.46		
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	18.8006	19.7406	20.7277	21.764	22.8522	23.9949	25.1946	26.4544	27.7771	29.1659		
			BIWEEKLY	1504.05	1579.25	1658.22	1741.12	1828.18	1919.59	2015.57	2116.35	2222.17	2333.27		
			ANNUAL	39105.25	41060.45	43113.62	45269.12	47532.58	49909.39	52404.77	55025.15	57776.37	60665.07		
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	19.8562	20.8491	21.8915	22.9861	24.1355	25.3421	26.6092	27.9397	29.3367	30.8035		
			BIWEEKLY	1588.50	1667.93	1751.32	1838.89	1930.84	2027.37	2128.74	2235.18	2346.94	2464.28		
			ANNUAL	41300.90	43366.13	45534.32	47811.09	50201.84	52711.57	55347.14	58114.58	61020.34	64071.28		
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	22.3381	23.4552	24.6277	25.8593	27.1522	28.5098	29.9352	31.432	33.0037	34.6538		
			BIWEEKLY	1787.05	1876.42	1970.22	2068.74	2172.18	2280.78	2394.82	2514.56	2640.30	2772.30		
			ANNUAL	46463.25	48786.82	51225.62	53787.34	56476.58	59300.38	62265.22	65378.56	68647.70	72079.90		
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	23.3821	24.5513	25.7788	27.0679	28.4211	29.8423	31.3344	32.9012	34.5462	36.2735		
			BIWEEKLY	1870.57	1964.10	2062.30	2165.43	2273.69	2387.38	2506.75	2632.10	2763.70	2901.88		
			ANNUAL	48634.77	51066.70	53619.90	56301.23	59115.89	62071.98	65175.55	68434.50	71856.10	75448.88		
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	25.8964	27.1912	28.5508	29.9783	31.4772	33.0511	34.7036	36.4388	38.2609	40.1739		
			BIWEEKLY	2071.71	2175.30	2284.06	2398.26	2518.18	2644.09	2776.29	2915.10	3060.87	3213.91		
			ANNUAL	53864.51	56557.70	59385.66	62354.86	65472.58	68746.29	72183.49	75792.70	79582.67	83561.71		
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	28.1334	29.5401	31.0173	32.5681	34.1964	35.9061	37.7015	39.5867	41.5659	43.6443	45.8265	48.1179
			BIWEEKLY	2250.67	2363.21	2481.38	2605.45	2735.71	2872.49	3016.12	3166.94	3325.27	3491.54	3666.12	3849.43
			ANNUAL	58517.47	61443.41	64515.98	67741.65	71128.51	74684.69	78419.12	82340.34	86457.07	90780.14	95319.12	100085.23
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	29.5401	31.0172	32.568	34.1964	35.9061	37.7015	39.5866	41.5659	43.6442	45.8264	48.1177	50.5236
			BIWEEKLY	2363.21	2481.38	2605.44	2735.71	2872.49	3016.12	3166.93	3325.27	3491.54	3666.11	3849.42	4041.89
			ANNUAL	61443.41	64515.78	67741.44	71128.51	74684.69	78419.12	82340.13	86457.07	90779.94	95318.91	100084.82	105089.09
Facilities Maint Supervisor	6159	M19	Lower	Upper											
			Hourly	27.4712	46.1081										
			BIWEEKLY	2197.70	3688.65										
			ANNUAL	57140.10	95904.85										
Facilities Maint Worker I	6126	BCE 62	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7						
			Hourly	17.8007	18.7084	19.6633	20.666	21.7203	22.8282	23.9924					
			BIWEEKLY	1424.06	1496.67	1573.06	1653.28	1737.62	1826.26	1919.39					
			ANNUAL	37025.46	38913.47	40899.66	42985.28	45178.22	47482.66	49904.19					
Facilities Maint Worker II	6129	BDE 72	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7						
			Hourly	19.3726	20.3604	21.3993	22.4909	23.638	24.8439	26.1112					
			BIWEEKLY	1549.81	1628.83	1711.94	1799.27	1891.04	1987.51	2088.90					
			ANNUAL	40295.01	42349.63	44510.54	46781.07	49167.04	51675.31	54311.30					
Financial Analyst I	7126	M14	Lower	Upper											
			Hourly	25.9347	43.6498										
			BIWEEKLY	2074.78	3491.98										
			ANNUAL	53944.18	90791.58										
Financial Analyst II	7129	M22	Lower	Upper											
			Hourly	28.511	47.7718										
			BIWEEKLY	2280.88	3821.74										
			ANNUAL	59302.88	99365.34										
Financial Analyst III	7132	M29	Lower	Upper											
			Hourly	31.0167	51.7808										
			BIWEEKLY	2481.34	4142.46										
			ANNUAL	64514.74	107704.06										
Financial Services Manager	7204	M62	Lower	Upper											
			Hourly	39.8778	68.9985										
			BIWEEKLY	3190.22	5519.88										
			ANNUAL	82945.82	143516.88										
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						

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Fire Captain (Shift)	14311	FF2	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6		
			Hourly	29,269.4	30,762.1	32,331.1	33,979.9	35,713.3	37,534.7	
			BIWEEKLY	2,341.55	2,460.97	2,586.49	2,718.39	2,857.06	3,002.78	
			ANNUAL	60,880.35	63,985.17	67,248.69	70,678.19	74,283.66	78,072.18	
Fire Chief	14320	E10	Lower	Upper						
			Hourly	73,682	101,313					
			BIWEEKLY	5,894.56	8,105.04					
			ANNUAL	153,258.56	210,731.04					
Fire Engineer	14305	FB1	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6		
			Hourly	35,196.5	36,991.6	38,878.2	40,860.6	42,944.8	45,135.2	
			BIWEEKLY	2,815.72	2,959.33	3,110.26	3,268.85	3,435.58	3,610.82	
			ANNUAL	73,208.72	76,942.53	80,866.66	84,990.05	89,325.18	93,881.22	
Fire Engineer (Shift)	14305	FE2	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6		
			Hourly	25,139.9	26,421.7	27,769.4	29,186	30,674.7	32,239.5	
			BIWEEKLY	2,011.19	2,113.74	2,221.55	2,334.88	2,453.98	2,579.16	
			ANNUAL	52,290.99	54,957.14	57,760.35	60,706.88	63,803.38	67,058.16	
Fire Environmental Specialist I	14303	FA1	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6		
			Hourly	30,886.2	32,461.3	34,117.6	35,857.7	37,686.4	39,608.3	
			BIWEEKLY	2,470.90	2,596.90	2,729.41	2,868.62	3,014.91	3,168.66	
			ANNUAL	64,243.30	67,519.50	70,964.61	74,584.02	78,387.71	82,385.26	
Fire Environmental Specialist II	14304	FB1	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6		
			Hourly	35,196.5	36,991.6	38,878.2	40,860.6	42,944.8	45,135.2	
			BIWEEKLY	2,815.72	2,959.33	3,110.26	3,268.85	3,435.58	3,610.82	
			ANNUAL	73,208.72	76,942.53	80,866.66	84,990.05	89,325.18	93,881.22	
Fire Inspector	14308	FB1	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6		
			Hourly	35,196.5	36,991.6	38,878.2	40,860.6	42,944.8	45,135.2	
			BIWEEKLY	2,815.72	2,959.33	3,110.26	3,268.85	3,435.58	3,610.82	
			ANNUAL	73,208.72	76,942.53	80,866.66	84,990.05	89,325.18	93,881.22	
Fire Inspector (Shift)	14308	FE2	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6		
			Hourly	25,139.9	26,421.7	27,769.4	29,186	30,674.7	32,239.5	
			BIWEEKLY	2,011.19	2,113.74	2,221.55	2,334.88	2,453.98	2,579.16	
			ANNUAL	52,290.99	54,957.14	57,760.35	60,706.88	63,803.38	67,058.16	
Fire Inspector I (non-sworn)	14306	BFO 96	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	
			Hourly	24,597.8	25,852.7	27,171.2	28,557.5	30,014.2	31,545	33,154.4
			BIWEEKLY	1,967.82	2,068.22	2,173.70	2,284.60	2,401.14	2,523.60	2,652.35
			ANNUAL	51,163.42	53,773.62	56,516.10	59,399.60	62,429.54	65,613.60	68,961.15
Fire Inspector II (non-sworn)	14307	BGP 106	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	
			Hourly	27,171.2	28,557.5	30,014.2	31,545	33,154.4	34,845.4	36,622.9
			BIWEEKLY	2,173.70	2,284.60	2,401.14	2,523.60	2,652.35	2,787.63	2,929.83
			ANNUAL	56,516.10	59,399.60	62,429.54	65,613.60	68,961.15	72,478.43	76,175.63
Firefighter (Shift)	14302	FD2	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6		
			Hourly	22,061.7	23,186.6	24,369.4	25,613	26,919.5	28,291.8	
			BIWEEKLY	1,764.94	1,854.93	1,949.55	2,049.04	2,153.56	2,263.34	
			ANNUAL	45,888.34	48,228.13	50,688.35	53,275.04	55,992.56	58,846.94	
Firefighter Trainee & Firefighter Trainee, Limited Term	14300 14301	Hourly BIWEEKLY ANNUAL	Step 1							
			24,986.5							
			1,998.92							
Fleet Services Maint Worker	17205	BCC 61	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	
			Hourly	17,624.4	18,523.4	19,468.5	20,461.4	21,505.2	22,602.2	23,755.1
			BIWEEKLY	1,409.95	1,481.87	1,557.48	1,636.91	1,720.42	1,808.18	1,900.41
			ANNUAL	36,658.75	38,528.67	40,494.48	42,559.71	44,730.82	47,012.58	49,410.61
Fleet Services Manager	17219	M44	Lower	Upper						
			Hourly	35,297.2	58,630.2					
			BIWEEKLY	2,823.78	4,690.42					
			ANNUAL	73,418.18	121,950.82					
Fleet Service Mechanic I	17207	BFU 99	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	
			Hourly	25,343.1	26,635.8	27,994.8	29,422.4	30,923.6	32,500.8	34,158.8
			BIWEEKLY	2,027.45	2,130.86	2,239.58	2,353.79	2,473.89	2,600.06	2,732.70
			ANNUAL	52,713.65	55,402.46	58,229.18	61,198.59	64,321.09	67,601.66	71,050.30
Fleet Services Mechanic II	17209	BGJ 104	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	
			Hourly	26,635.8	27,994.8	29,422.4	30,923.6	32,500.8	34,158.8	35,901.2
			BIWEEKLY	2,130.86	2,239.58	2,353.79	2,473.89	2,600.06	2,732.70	2,872.10
			ANNUAL	55,402.46	58,229.18	61,198.59	64,321.09	67,601.66	71,050.30	74,674.50
Fleet Services Mechanic Supervisor	17212	M16	Lower	Upper						
			Hourly	26,346.9	45,443.9					
			BIWEEKLY	2,107.75	3,635.51					
			ANNUAL	54,801.55	94,523.31					

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Fleet Services Operations Manager	17215	M19	Lower	Upper									
			Hourly	27,471.2	46,108.1								
			BIWEEKLY	2,197.70	3,688.65								
			ANNUAL	5,7140.10	95,904.85								
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	22,852.4	23,995	25,194.8	26,454.5	27,772	29,166.1	30,624.4	32,155.6	33,763.4	35,451.6
			BIWEEKLY	1,828.19	1,919.60	2,015.58	2,116.36	2,222.18	2,333.29	2,449.95	2,572.45	2,701.07	2,836.13
			ANNUAL	4,7532.99	4,9909.60	5,2405.18	5,5025.36	5,7776.58	6,0665.49	6,3698.75	6,6883.65	7,0227.87	7,3739.33
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	26,061.3	27,364.2	28,732.4	30,169	31,677.3	33,261.3	34,924.2	36,670.6	38,504.1	40,429.4
			BIWEEKLY	2,084.90	2,189.14	2,298.59	2,413.52	2,534.18	2,660.90	2,793.94	2,933.65	3,080.33	3,234.35
			ANNUAL	5,4207.50	5,6917.54	5,9763.39	6,2751.52	6,5888.78	6,9183.50	7,2642.34	7,6274.85	8,0088.53	8,4093.15
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	27,309.8	28,675.4	30,109.1	31,614.5	33,195.3	34,855.1	36,597.9	38,427.7	40,349.1	42,366.5
			BIWEEKLY	2,184.78	2,294.03	2,408.73	2,529.16	2,655.62	2,788.41	2,927.83	3,074.22	3,227.93	3,389.32
			ANNUAL	5,6804.38	5,9644.83	6,2626.93	6,5758.16	6,9046.22	7,2498.61	7,6123.63	7,9929.62	8,3926.13	8,8122.32
GIS Coordinator	3113	M51	Lower	Upper									
			Hourly	37,059.9	61,454								
			BIWEEKLY	2,964.79	4,916.32								
			ANNUAL	7,7084.59	1,27,824.32								
Graffiti Action Coordinator	15201	BFU 99	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7				
			Hourly	25,343.1	26,635.8	27,994.8	29,422.4	30,923.6	32,500.8	34,158.8			
			BIWEEKLY	2,027.45	2,130.86	2,239.58	2,353.79	2,473.89	2,600.06	2,732.70			
			ANNUAL	5,2713.65	5,5402.46	5,8229.18	6,1198.59	6,4321.09	6,7601.66	7,1050.30			
Grants Coordinator	7134	M36	Lower	Upper									
			Hourly	32,891.7	54,781								
			BIWEEKLY	2,631.34	4,382.48								
			ANNUAL	6,8414.74	1,13,944.48								
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	24,879.4	26,123.6	27,429.7	28,801.2	30,241.2	31,753.4	33,341.1	35,008.1	36,758.4	38,596.3
			BIWEEKLY	1,990.35	2,089.89	2,194.38	2,304.10	2,419.30	2,540.27	2,667.29	2,800.65	2,940.67	3,087.70
			ANNUAL	5,1749.15	5,4337.09	5,7053.78	5,9906.50	6,2901.70	6,6047.07	6,9349.49	7,2816.85	7,6457.47	8,0280.30
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	27,644	29,026.1	30,477.5	32,001.4	33,601.5	35,281.6	37,045.6	38,898	40,842.8	42,885
			BIWEEKLY	2,211.52	2,322.09	2,438.20	2,560.11	2,688.12	2,822.53	2,963.65	3,111.84	3,267.42	3,430.80
			ANNUAL	5,7499.52	6,0374.29	6,3393.20	6,6562.91	6,9891.12	7,3385.73	7,7054.85	8,0907.84	8,4953.02	8,9200.80
Graphic Designer	2107	A40	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	
			Hourly	21,631.4	22,713	23,848.7	25,041.2	26,293.1	27,608	28,988.2	30,437.6	31,959.6	33,557.5
			BIWEEKLY	1,730.51	1,817.04	1,907.90	2,003.30	2,103.45	2,208.64	2,319.06	2,435.01	2,556.77	2,684.60
			ANNUAL	4,4993.31	4,7243.04	4,9605.30	5,2085.70	5,4689.65	5,7424.64	6,0295.46	6,3310.21	6,6475.97	6,9799.60
Groundsworker I	15202	BCA 60	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7				
			Hourly	17,450.2	18,340.2	19,275.9	20,258.7	21,292.3	22,378.6	23,519.8			
			BIWEEKLY	1,396.02	1,467.22	1,542.07	1,620.70	1,703.38	1,790.29	1,881.58			
			ANNUAL	3,6296.42	3,8147.62	4,0093.87	4,2138.10	4,4287.98	4,6547.49	4,8921.18			
Groundsworker II	15205	BDA 70	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7				
			Hourly	18,991.1	19,959.6	20,977.7	22,047.7	23,172.4	24,354.6	25,596.6			
			BIWEEKLY	1,519.29	1,596.77	1,678.22	1,763.82	1,853.79	1,948.37	2,047.73			
			ANNUAL	3,9501.49	4,1515.97	4,3633.62	4,5859.22	4,8198.59	5,0657.57	5,3240.93			
Health, Safety & Training Officer	19177	M26	Lower	Upper									
			Hourly	30,110.3	50,331.2								
			BIWEEKLY	2,408.82	4,026.50								
			ANNUAL	6,2629.42	1,04,688.90								
Homeless Assistance Prog Coord	9150	M29	Lower	Upper									
			Hourly	31,016.7	51,780.8								
			BIWEEKLY	2,481.34	4,142.46								
			ANNUAL	6,4514.74	1,07,704.06								
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	24,820.3	26,061.4	27,364.3	28,732.7	30,169.2	31,677.7	33,261.7	34,924.7	36,671	38,504.5
			BIWEEKLY	1,985.62	2,084.91	2,189.14	2,298.62	2,413.54	2,534.22	2,660.94	2,793.98	2,933.68	3,080.36
			ANNUAL	5,1626.22	5,4207.71	5,6917.74	5,9764.02	6,2751.94	6,5889.62	6,9184.34	7,2643.38	7,6275.68	8,0089.36
Housing Director	9211	E09	Lower	Upper									
			Hourly	70,795.1	97,343.5								
			BIWEEKLY	5,663.61	7,787.48								
			ANNUAL	14,7253.81	2,02,474.48								
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	31,397.1	32,966.9	34,615.2	36,345.8	38,163.3	40,071.3	42,075	44,178.7	46,387.7	48,706.8
			BIWEEKLY	2,511.77	2,637.35	2,769.22	2,907.66	3,053.06	3,205.70	3,366.00	3,534.30	3,711.02	3,896.54
			ANNUAL	6,5305.97	6,8571.15	7,1999.62	7,5599.26	7,9379.66	8,3348.30	8,7516.00	9,1891.70	9,6486.42	1,01,310.14



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Information Technology Director	3102	E06	Lower	Upper									
			Hourly	60.4572	83.1286								
			BIWEEKLY	4836.58	6650.29								
			ANNUAL	125750.98	172907.49								
Instrumentation Technician	19162	BHF 112.25	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7				
			Hourly	28.915	30.3904	31.9401	33.5695	35.2814	37.0814	38.9734			
			BIWEEKLY	2313.20	2431.23	2555.21	2685.56	2822.51	2966.51	3117.87			
			ANNUAL	60143.20	63212.03	66435.41	69824.56	73385.31	77129.31	81064.67			
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	31.3971	32.9669	34.6152	36.3458	38.1633	40.0713	42.075	44.1787	46.3877	48.7068
			BIWEEKLY	2511.77	2637.35	2769.22	2907.66	3053.06	3205.70	3366.00	3534.30	3711.02	3896.54
			ANNUAL	65305.97	68571.15	71999.62	75599.26	79379.66	83348.30	87516.00	91891.70	96486.42	101310.14
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	31.3971	32.9669	34.6152	36.3458	38.1633	40.0713	42.075	44.1787	46.3877	48.7068
			BIWEEKLY	2511.77	2637.35	2769.22	2907.66	3053.06	3205.70	3366.00	3534.30	3711.02	3896.54
			ANNUAL	65305.97	68571.15	71999.62	75599.26	79379.66	83348.30	87516.00	91891.70	96486.42	101310.14
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	21.6314	22.713	23.8487	25.0412	26.2931	27.608	28.9882	30.4376	31.9596	33.5575
			BIWEEKLY	1730.51	1817.04	1907.90	2003.30	2103.45	2208.64	2319.06	2435.01	2556.77	2684.60
			ANNUAL	44993.31	47243.04	49605.30	52085.70	54689.65	57424.64	60295.46	63310.21	66475.97	69799.60
Laboratory Supervisor	20127	M26	Lower	Upper									
			Hourly	30.1103	50.3312								
			BIWEEKLY	2408.82	4026.50								
			ANNUAL	62629.42	104688.90								
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	24.0197	25.2207	26.4817	27.8059	29.1961	30.6558	32.1887	33.798	35.4879	37.2624
			BIWEEKLY	1921.58	2017.66	2118.54	2224.47	2335.69	2452.46	2575.10	2703.84	2839.03	2980.99
			ANNUAL	49960.98	52459.06	55081.94	57836.27	60727.89	63764.06	66952.50	70299.84	73814.83	77505.79
Landscape Architect	15225	M59	Lower	Upper									
			Hourly	39.0005	64.5551								
			BIWEEKLY	3120.04	5164.41								
			ANNUAL	81121.04	134274.61								
Landscape Inspector I	15221	BDA 70	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7				
			Hourly	18.9911	19.9596	20.9777	22.0477	23.1724	24.3546	25.5966			
			BIWEEKLY	1519.29	1596.77	1678.22	1763.82	1853.79	1948.37	2047.73			
			ANNUAL	39501.49	41515.97	43633.62	45859.22	48198.59	50657.57	53240.93			
Landscape Inspector II	15522	BEA 80	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7				
			Hourly	20.9777	22.0477	23.1724	24.3546	25.5966	26.9022	28.2745			
			BIWEEKLY	1678.22	1763.82	1853.79	1948.37	2047.73	2152.18	2261.96			
			ANNUAL	43633.62	45859.22	48198.59	50657.57	53240.93	55956.58	58810.96			
Law Office Manager	1310	M29	Lower	Upper									
			Hourly	31.0167	51.7808								
			BIWEEKLY	2481.34	4142.46								
			ANNUAL	64514.74	107704.06								
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	22.3592	23.4773	24.6512	25.8836	27.1778	28.5367	29.9635	31.4617	33.0348	34.6865
			BIWEEKLY	1788.74	1878.18	1972.10	2070.69	2174.22	2282.94	2397.08	2516.94	2642.78	2774.92
			ANNUAL	46507.14	48832.78	51274.50	53837.89	56529.82	59356.34	62324.08	65440.34	68712.38	72147.92
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	24.8436	26.0858	27.3901	28.7596	30.1975	31.7075	33.2929	34.9574	36.7052	38.5405
			BIWEEKLY	1987.49	2086.86	2191.21	2300.77	2415.80	2536.60	2663.43	2796.59	2936.42	3083.24
			ANNUAL	51674.69	54258.46	56971.41	59819.97	62810.80	65951.60	69249.23	72711.39	76346.82	80164.24
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	27.3278	28.6942	30.129	31.6354	33.2171	34.8781	36.6221	38.4531	40.3758	42.3945
			BIWEEKLY	2186.22	2295.54	2410.32	2530.83	2657.37	2790.25	2929.77	3076.25	3230.06	3391.56
			ANNUAL	56841.82	59683.94	62668.32	65801.63	69091.57	72546.45	76173.97	79982.45	83981.66	88180.56
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	15.204	15.9642	16.7624	17.6006	18.4807	19.4048	20.3749	21.3937	22.4632	23.5865
			BIWEEKLY	1216.32	1277.14	1340.99	1408.05	1478.46	1552.38	1629.99	1711.50	1797.06	1886.92
			ANNUAL	31624.32	33205.54	34865.79	36609.25	38439.86	40361.98	42379.79	44498.90	46723.46	49059.92
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	16.8391	17.681	18.565	19.4933	20.4679	21.4913	22.566	23.6942	24.8789	26.123
			BIWEEKLY	1347.13	1414.48	1485.20	1559.46	1637.43	1719.30	1805.28	1895.54	1990.31	2089.84
			ANNUAL	35025.33	36776.48	38615.20	40546.06	42573.23	44701.90	46937.28	49283.94	51748.11	54335.84

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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	18.4738	19.3975	20.3673	21.3857	22.4787	23.5777	24.7567	25.9945	27.2943	28.659
			BIWEEKLY	1477.90	1551.80	1629.38	1710.86	1798.30	1886.22	1980.54	2079.56	2183.54	2292.72
			ANNUAL	38425.50	40346.80	42363.98	44482.26	46755.70	49041.62	51493.94	54068.56	56772.14	59610.72
Library Circulation Supervisor	10116	M14	Lower	Upper									
			Hourly	25.9347	43.6498								
			BIWEEKLY	2074.78	3491.98								
			ANNUAL	53944.18	90791.58								
Library Director	10130	E06	Lower	Upper									
			Hourly	60.4572	83.1286								
			BIWEEKLY	4836.58	6650.29								
			ANNUAL	125750.98	172907.49								
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	14.2642	14.9774	15.7263	16.5125	17.3383	18.2053	19.1156	20.0713	21.0747	22.1285
			BIWEEKLY	1141.14	1198.19	1258.10	1321.00	1387.06	1456.42	1529.25	1605.70	1685.98	1774.92
			ANNUAL	29669.54	31152.99	32710.70	34346.00	36063.66	37867.02	39760.45	41748.30	43835.38	46027.28
Library Page - Extra Help	31516		Lower	Upper									
			Hourly	11.71	13.42								
			BIWEEKLY	936.80	1073.60								
			ANNUAL	24356.80	27913.60								
Library Services Supervisor	10127	M26	Lower	Upper									
			Hourly	30.1103	50.3312								
			BIWEEKLY	2408.82	4026.50								
			ANNUAL	62629.42	104688.90								
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	22.3592	23.4773	24.6512	25.8836	27.1778	28.5367	29.9635	31.4617	33.0348	34.6865
			BIWEEKLY	1788.74	1878.18	1972.10	2070.69	2174.22	2282.94	2397.08	2516.94	2642.78	2774.92
			ANNUAL	46507.14	48832.78	51274.50	53837.89	56529.82	59356.34	62324.08	65440.34	68712.38	72147.92
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	15.204	15.9642	16.7624	17.6006	18.4807	19.4048	20.3749	21.3937	22.4632	23.5865
			BIWEEKLY	1216.32	1277.14	1340.99	1408.05	1478.46	1552.38	1629.99	1711.50	1797.06	1886.92
			ANNUAL	31624.32	33205.54	34865.79	36609.25	38439.86	40361.98	42379.79	44498.90	46723.46	49059.92
Maintenance Carpenter	6141	BEQ 88	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7				
			Hourly	22.7158	23.8749	25.0922	26.3722	27.7175	29.1313	30.6173			
			BIWEEKLY	1817.26	1909.99	2007.38	2109.78	2217.40	2330.50	2449.38			
			ANNUAL	47248.86	49659.79	52191.78	54854.18	57652.40	60593.10	63683.98			
Maintenance District Admin.	7130	M29	Lower	Upper									
			Hourly	31.0167	51.7808								
			BIWEEKLY	2481.34	4142.46								
			ANNUAL	64514.74	107704.06								
Maintenance Electrician	6147	BES 89	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7				
			Hourly	22.9429	24.1133	25.3431	26.6358	27.9948	29.4224	30.9236			
			BIWEEKLY	1835.43	1929.06	2027.45	2130.86	2239.58	2353.79	2473.89			
			ANNUAL	47721.23	50155.66	52713.65	55402.46	58229.18	61198.59	64321.09			
Maintenance Plumber	6144	BEQ 88	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7				
			Hourly	22.7158	23.8749	25.0922	26.3722	27.7175	29.1313	30.6173			
			BIWEEKLY	1817.26	1909.99	2007.38	2109.78	2217.40	2330.50	2449.38			
			ANNUAL	47248.86	49659.79	52191.78	54854.18	57652.40	60593.10	63683.98			
Maintenance Services Manager	4543	M44	Lower	Upper									
			Hourly	35.2972	58.6302								
			BIWEEKLY	2823.78	4690.42								
			ANNUAL	73418.18	121950.82								
Maintenance Worker Housing Authority	6119	BDA 70	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7				
			Hourly	18.9911	19.9596	20.9777	22.0477	23.1724	24.3546	25.5966			
			BIWEEKLY	1519.29	1596.77	1678.22	1763.82	1853.79	1948.37	2047.73			
			ANNUAL	39501.49	41515.97	43633.62	45859.22	48198.59	50657.57	53240.93			
Maintenance Worker Trainee	6123	BAK 45	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7				
			Hourly	14.8084	15.5637	16.3578	17.1922	18.0691	18.991	19.9596			
			BIWEEKLY	1184.67	1245.10	1308.62	1375.38	1445.53	1519.28	1596.77			
			ANNUAL	30801.47	32372.50	34024.22	35759.78	37583.73	39501.28	41515.97			
Management Accountant/Auditor	7136	M29	Lower	Upper									
			Hourly	31.0167	51.7808								
			BIWEEKLY	2481.34	4142.46								
			ANNUAL	64514.74	107704.06								
Management Analyst	1544	M14	Lower	Upper									
			Hourly	25.9347	43.6498								
			BIWEEKLY	2074.78	3491.98								
			ANNUAL	53944.18	90791.58								

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Management Analyst II	1547	M22	Lower	Upper											
			Hourly	28.511	47.7718										
			BIWEEKLY	2280.88	3821.74										
			ANNUAL	59302.88	99365.34										
Management Analyst III	1550	M29	Lower	Upper											
			Hourly	31.0167	51.7808										
			BIWEEKLY	2481.34	4142.46										
			ANNUAL	64514.74	107704.06										
Mayor			BIWEEKLY	1701.01											
			ANNUAL	20412.08											
Media & Community Rel Manager	2126	M67	Lower	Upper											
			Hourly	48.9942	74.2335										
			BIWEEKLY	3919.54	5938.68										
			ANNUAL	101907.94	154405.68										
Meter Reader	20117	BDA 70	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7						
			Hourly	18.9911	19.9596	20.9777	22.0477	23.1724	24.3546	25.5966					
			BIWEEKLY	1519.29	1596.77	1678.22	1763.82	1853.79	1948.37	2047.73					
			ANNUAL	39501.49	41515.97	43633.62	45859.22	48198.59	50657.57	53240.93					
Meter Repair Worker	20120	BDK 75	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7						
			Hourly	19.9596	20.9777	22.0477	23.1724	24.3546	25.5966	26.9022					
			BIWEEKLY	1596.77	1678.22	1763.82	1853.79	1948.37	2047.73	2152.18					
			ANNUAL	41515.97	43633.62	45859.22	48198.59	50657.57	53240.93	55956.58					
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	19.6107	20.5913	21.6208	22.7019	23.8371	25.0289	26.2803	27.5943	28.9742	30.4229		
			BIWEEKLY	1568.86	1647.30	1729.66	1816.15	1906.97	2002.31	2102.42	2207.54	2317.94	2433.83		
			ANNUAL	40790.26	42829.90	44971.26	47219.95	49581.17	52060.11	54663.02	57396.14	60266.34	63279.63		
MRF Dispatcher	20152	BDI 74	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7						
			Hourly	19.7617	20.7701	21.8291	22.9429	24.1133	25.3431	26.6358					
			BIWEEKLY	1580.94	1661.61	1746.33	1835.43	1929.06	2027.45	2130.86					
			ANNUAL	41104.34	43201.81	45404.53	47721.23	50155.66	52713.65	55402.46					
MRF Machinery Operator	20150	BDU 79	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7						
			Hourly	20.7701	21.8291	22.9429	24.1133	25.3431	26.6358	27.9948					
			BIWEEKLY	1661.61	1746.33	1835.43	1929.06	2027.45	2130.86	2239.58					
			ANNUAL	43201.81	45404.53	47721.23	50155.66	52713.65	55402.46	58229.18					
MRF Manager	16126	M36	Lower	Upper											
			Hourly	32.8917	54.781										
			BIWEEKLY	2631.34	4382.48										
MRF Mechanic	20149	BES 89	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7						
			Hourly	22.9429	24.1133	25.3431	26.6358	27.9948	29.4224	30.9236					
			BIWEEKLY	1835.43	1929.06	2027.45	2130.86	2239.58	2353.79	2473.89					
			ANNUAL	47721.23	50155.66	52713.65	55402.46	58229.18	61198.59	64321.09					
Network Services Coordinator	2110	M14	Lower	Upper											
			Hourly	25.9347	43.6498										
			BIWEEKLY	2074.78	3491.98										
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	13.5691	14.2476	14.9599	15.7079	16.4933	17.318	18.1839	19.0931	20.0177	21.0502		
			BIWEEKLY	1085.53	1139.81	1196.79	1256.63	1319.46	1385.44	1454.71	1527.45	1601.42	1684.02		
			ANNUAL	28223.73	29635.01	31116.59	32672.43	34306.06	36021.44	37822.51	39713.65	41636.82	43784.42		
Office Assistant I (C)	11118	C10	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	13.9822	14.6813	15.4153	16.1862	16.9953	17.8451	18.7374	19.6743	20.658	21.6909	22.7754	23.9142
			BIWEEKLY	1118.58	1174.50	1233.22	1294.90	1359.62	1427.61	1498.99	1573.94	1652.64	1735.27	1822.03	1913.14
			ANNUAL	29082.98	30537.10	32063.82	33667.30	35350.22	37117.81	38973.79	40922.54	42968.64	45117.07	47372.83	49741.54
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	15.204	15.9642	16.7624	17.6006	18.4807	19.4048	20.3749	21.3937	22.4632	23.5865		
			BIWEEKLY	1216.32	1277.14	1340.99	1408.05	1478.46	1552.38	1629.99	1711.50	1797.06	1886.92		
Office Assistant II (C)	11121	C20	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	15.6669	16.4502	17.2726	18.1362	19.0432	19.9953	20.9951	22.0449	23.1471	24.3045	25.5197	26.7956
			BIWEEKLY	1253.35	1316.02	1381.81	1450.90	1523.46	1599.62	1679.61	1763.59	1851.77	1944.36	2041.58	2143.65
			ANNUAL	32587.15	34216.42	35927.01	37723.30	39609.86	41590.22	43669.81	45853.39	48145.97	50553.36	53080.98	55734.85
Operations Manager	20141	M32	Lower	Upper											
			Hourly	31.5996	52.7138										
			BIWEEKLY	2527.97	4217.10										
			ANNUAL	65727.17	109644.70										

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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	24.8203	26.0614	27.3643	28.7327	30.1692	31.6777	33.2617	34.9247	36.671	38.5045		
			BIWEEKLY	1985.62	2084.91	2189.14	2298.62	2413.54	2534.22	2660.94	2793.98	2933.68	3080.36		
			ANNUAL	51626.22	54207.71	56917.74	59764.02	62751.94	65889.62	69184.34	72643.38	76275.68	80089.36		
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	26.1474	27.4548	28.8275	30.269	31.7824	33.3714	35.0401	36.7921	38.6317	40.5633	42.5914	44.721
			BIWEEKLY	2091.79	2196.38	2306.20	2421.52	2542.59	2669.71	2803.21	2943.37	3090.54	3245.06	3407.31	3577.68
			ANNUAL	54386.59	57105.98	59961.20	62959.52	66107.39	69412.51	72883.41	76527.57	80353.94	84371.66	88590.11	93019.68
Parks Maintenance Supervisor	15223	M14	Lower	Upper											
			Hourly	25.9347	43.6498										
			BIWEEKLY	2074.78	3491.98										
			ANNUAL	53944.18	90791.58										
Parks Manager	15230	M44	Lower	Upper											
			Hourly	35.2972	58.6302										
			BIWEEKLY	2823.78	4690.42										
			ANNUAL	73418.18	121950.82										
Performing Arts Center Manager	2212	M48	Lower	Upper											
			Hourly	36.2536	60.1595										
			BIWEEKLY	2900.29	4812.76										
			ANNUAL	75407.49	125131.76										
Permit Coordinator	5108	M29	Lower	Upper											
			Hourly	31.0167	51.7808										
			BIWEEKLY	2481.34	4142.46										
			ANNUAL	64514.74	107704.06										
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	23.9515	25.1491	26.4064	27.7267	29.1131	30.5685	32.097	33.7019	35.387	37.1563		
			BIWEEKLY	1916.12	2011.93	2112.51	2218.14	2329.05	2445.48	2567.76	2696.15	2830.96	2972.50		
			ANNUAL	49819.12	52310.13	54925.31	57671.54	60555.25	63582.48	66761.76	70099.95	73604.96	77285.10		
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	37.2131	39.0739	41.0275	43.0789	45.233	47.4944	49.8692	52.3627	54.9809	57.7299		
			BIWEEKLY	2977.05	3125.91	3282.20	3446.31	3618.64	3799.55	3989.54	4189.02	4398.47	4618.39		
			ANNUAL	77403.25	81273.71	85337.20	89604.11	94084.64	98788.35	103727.94	108914.42	114360.27	120078.19		
Planning & Envirn Svcs Mngr	13119	M81	Lower	Upper											
			Hourly	45.0147	74.1777										
			BIWEEKLY	3601.18	5934.22										
			ANNUAL	93630.58	154289.62										
Planning & Sustainability Manager	11318	M81	Lower	Upper											
			Hourly	45.0147	74.1777										
			BIWEEKLY	3601.18	5934.22										
			ANNUAL	93630.58	154289.62										
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	23.0436	24.1957	25.4056	26.6758	28.0096	29.4101	30.8805	32.4247	34.0458	35.7481		
			BIWEEKLY	1843.49	1935.66	2032.45	2134.06	2240.77	2352.81	2470.44	2593.98	2723.66	2859.85		
			ANNUAL	47930.69	50327.06	52843.65	55485.66	58259.97	61173.01	64231.44	67443.38	70815.26	74356.05		
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	25.3605	26.6285	27.96	29.358	30.8257	32.3671	33.9856	35.6847	37.469	39.3426		
			BIWEEKLY	2028.84	2130.28	2236.80	2348.64	2466.06	2589.37	2718.85	2854.78	2997.52	3147.41		
			ANNUAL	52749.84	55387.28	58156.80	61064.64	64117.46	67323.57	70690.05	74224.18	77935.52	81832.61		
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	28.1783	29.5873	31.0666	32.62	34.2509	35.9635	37.7618	39.6499	41.6323	43.714		
			BIWEEKLY	2254.26	2366.98	2485.33	2609.60	2740.07	2877.08	3020.94	3171.99	3330.58	3497.12		
			ANNUAL	58610.86	61541.58	64618.53	67849.60	71241.87	74804.08	78544.54	82471.79	86595.18	90925.12		
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	16.3484	17.1659	18.0241	18.9253	19.8716	20.8651	21.9085	23.0038	24.1541	25.3618		
			BIWEEKLY	1307.87	1373.27	1441.93	1514.02	1589.73	1669.21	1752.68	1840.30	1932.33	2028.94		
			ANNUAL	34004.67	35705.07	37490.13	39364.62	41332.93	43399.41	45569.68	47847.90	50240.53	52752.54		
Police Chief	14230	E11	Lower	Upper											
			Hourly	85.8089	117.9874										
			BIWEEKLY	6864.71	9438.99										
			ANNUAL	178482.51	245413.79										
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	39.8778	68.9985										
			BIWEEKLY	3190.22	5519.88										
			ANNUAL	82945.82	143516.88										

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Officer I	14214	P91	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6					
			Hourly	34,934.3	36,716.2	38,589.1	40,557.7	42,626.4	44,801.1				
			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				
Officer II	14217	P91	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6					
			Hourly	34,934.3	36,716.2	38,589.1	40,557.7	42,626.4	44,801.1				
			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				
Officer III	14220	P99	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6					
			Hourly	38,590.6	40,557.7	42,626.4	44,801.1	47,086.1	49,487.8				
			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				
Records Manager	14115	M40	Lower	Upper									
			Hourly	34,236.3	56,932.7								
			BIWEEKLY	2738.90	4554.62								
			ANNUAL	71211.50	118420.02								
Records Supervisor	14117	M11	Lower	Upper									
			Hourly	25,212.7	42,494.1								
			BIWEEKLY	2017.02	3399.53								
			ANNUAL	52442.42	88387.73								
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	14,264.2	14,977.4	15,726.3	16,512.5	17,338.3	18,205.3	19,115.6	20,071.3	21,074.7	22,128.5
			BIWEEKLY	1141.14	1198.19	1258.10	1321.00	1387.06	1456.42	1529.25	1605.70	1685.98	1770.28
			ANNUAL	29669.54	31152.99	32710.70	34346.00	36063.66	37867.02	39760.45	41748.30	43835.38	46027.28
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	15,899	16,694	17,528.5	18,405.1	19,325.3	20,291.5	21,306	22,371.3	23,49	24,664.4
			BIWEEKLY	1271.92	1335.52	1402.28	1472.41	1546.02	1623.32	1704.48	1789.70	1879.20	1973.15
			ANNUAL	33069.92	34723.52	36459.28	38282.61	40196.62	42206.32	44316.48	46532.30	48859.20	51301.95
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	17,533.6	18,410.4	19,330.9	20,297.5	21,312.5	22,378.1	23,496.9	24,671.8	25,905.4	27,200.7
			BIWEEKLY	1402.69	1472.83	1546.47	1623.80	1705.00	1790.25	1879.75	1973.74	2072.43	2176.06
			ANNUAL	36469.89	38293.63	40208.27	42218.80	44330.00	46546.45	48873.55	51317.34	53883.23	56577.46
Sergeant	14223	P06	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8			
			Hourly	40,557.7	42,626.4	44,801.1	47,086.1	49,488.2	52,012.7	54,665.4	57,454.4		
			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		
Service Officer	14202	P72	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6					
			Hourly	30,313.4	31,859.4	33,484.5	35,192.6	36,987.7	38,874.6				
			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				
Word Processor I	14170	A23	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	
			Hourly	17,165.9	18,024.1	18,925.3	19,871.6	20,865.1	21,908.5	23,003.8	24,154.1	25,361.8	26,629.8
			BIWEEKLY	1373.27	1441.93	1514.02	1589.73	1669.21	1752.68	1840.30	1932.33	2028.94	2130.38
			ANNUAL	35705.07	37490.13	39364.62	41332.93	43399.41	45569.68	47847.90	50240.53	52752.54	55389.98
Word Processor II	14171	A30	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	
			Hourly	18,800.6	19,740.6	20,727.7	21,764	22,852.2	23,994.9	25,194.6	26,454.4	27,777.1	29,165.9
			BIWEEKLY	1504.05	1579.25	1658.22	1741.12	1828.18	1919.59	2015.57	2116.35	2222.17	2333.27
			ANNUAL	39105.25	41060.45	43113.62	45269.12	47532.58	49909.39	52404.77	55025.15	57776.37	60665.07
Word Processor III	14172	A38	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	
			Hourly	20,435.5	21,457.4	22,530.1	23,656.6	24,839.5	26,081.5	27,385.5	28,751.8	30,192.7	31,702.3
			BIWEEKLY	1634.84	1716.59	1802.41	1892.53	1987.16	2086.52	2190.84	2300.14	2415.42	2536.18
			ANNUAL	42505.84	44631.39	46862.61	49205.73	51666.16	54249.52	56961.84	59803.74	62800.82	65940.78
Production Operator II	19138	8FM 95 25	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7				
			Hourly	24,415.1	25,660.7	26,969.8	28,345.1	29,791.2	31,310.6	32,908			
			BIWEEKLY	1953.21	2052.86	2157.58	2267.61	2383.30	2504.85	2632.64			
			ANNUAL	50783.41	53374.26	56097.18	58957.81	61965.70	65126.05	68448.64			
Capital HR Analyst	12114	M48	Lower	Upper									
			Hourly	36,253.6	60,159.5								
			BIWEEKLY	2900.29	4812.76								
			ANNUAL	75407.49	125131.76								
Capital Planner	13114	M44	Lower	Upper									
			Hourly	35,297.2	58,630.2								
			BIWEEKLY	2823.78	4690.42								
			ANNUAL	73418.18	121950.82								
Criminal Analyst	3115	A86	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	
			Hourly	30,481.1	32,005.1	33,605.3	35,285.5	37,049.8	38,902.4	40,847.4	42,889.8	45,034.2	47,285.9
			BIWEEKLY	2438.49	2560.41	2688.42	2822.84	2963.98	3112.19	3267.79	3431.18	3602.74	3782.87
			ANNUAL	63400.69	66570.61	69899.02	73393.84	77063.58	80916.99	84962.59	89210.78	93671.14	98354.67

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Project Manager	13230	M40	Lower	Upper									
			Hourly	34,236.3	56,932.7								
			BIWEEKLY	2,738.90	4,554.62								
			ANNUAL	71,211.50	118,420.02								
Property & Evidence Custodian	14201	A68	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	
			Hourly	25,896.4	27,191.2	28,550.8	29,978.3	31,477.2	33,051.1	34,703.6	36,438.8	38,260.9	40,173.9
			BIWEEKLY	2,071.71	2,175.30	2,284.06	2,398.26	2,518.18	2,644.09	2,776.29	2,915.10	3,060.87	3,213.91
			ANNUAL	5,386.45	5,655.70	5,938.66	6,235.48	6,547.25	6,874.29	7,218.34	7,579.70	7,958.67	8,356.17
Property & Evidence Technician I	14203	A14	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	
			Hourly	15,081.5	15,835.5	16,627.2	17,458.7	18,331.5	19,248.1	20,210.6	21,221.2	22,282.2	23,396.3
			BIWEEKLY	1,206.52	1,266.84	1,330.18	1,396.70	1,466.52	1,539.85	1,616.85	1,697.70	1,782.58	1,871.70
			ANNUAL	31,369.52	32,937.84	34,584.58	36,314.10	38,129.52	40,036.05	42,038.05	44,140.10	46,346.98	48,664.30
Property & Evidence Technician II	14204	A20	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	
			Hourly	16,716.5	17,552.3	18,429.9	19,351.5	20,319	21,335.1	22,401.8	23,521.8	24,697.9	25,932.8
			BIWEEKLY	1,337.32	1,404.18	1,474.39	1,548.12	1,625.52	1,706.81	1,792.14	1,881.74	1,975.83	2,074.62
			ANNUAL	34,770.32	36,508.78	38,334.19	40,251.12	42,263.52	44,377.01	46,595.74	48,925.34	51,371.63	53,940.22
Public Information Assistant	2120	A24	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	
			Hourly	17,533.6	18,410.4	19,330.9	20,297.5	21,312.5	22,378.1	23,496.9	24,671.8	25,905.4	27,200.7
			BIWEEKLY	1,402.69	1,472.83	1,546.47	1,623.80	1,705.00	1,790.25	1,879.75	1,973.74	2,072.43	2,176.06
			ANNUAL	36,469.89	38,293.63	40,208.27	42,218.80	44,330.00	46,546.45	48,873.55	51,317.34	53,883.23	56,577.46
Public Safety Comm Manager	14748	M66	Lower	Upper									
			Hourly	40,983.4	67,727.5								
			BIWEEKLY	3,278.67	5,418.20								
			ANNUAL	85,245.47	140,873.20								
Public Safety Dispatcher I	14138	P49	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6					
			Hourly	24,640.7	25,897.6	27,218.8	28,606.9	30,066.4	31,600.4				
			BIWEEKLY	1,971.26	2,071.81	2,177.50	2,288.55	2,405.31	2,528.03				
			ANNUAL	5,125.26	5,386.70	5,661.10	5,950.35	6,253.11	6,572.83				
Public Safety Dispatcher II	14141	P59	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6					
			Hourly	27,218.8	28,606.9	30,066.4	31,600.4	33,212.4	34,906				
			BIWEEKLY	2,177.50	2,288.55	2,405.31	2,528.03	2,656.99	2,792.48				
			ANNUAL	5,661.10	5,950.35	6,253.11	6,572.83	6,908.17	7,260.48				
Public Safety Dispatcher III	14144	P76	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6					
			Hourly	31,770.1	33,390.9	35,094.4	36,884.4	38,765.7	40,743.1				
			BIWEEKLY	2,541.61	2,671.27	2,807.55	2,950.75	3,101.26	3,259.45				
			ANNUAL	6,608.18	6,945.30	7,296.35	7,671.95	8,063.26	8,474.65				
Public Safety Info Tech Manager	3111	M62	Lower	Upper									
			Hourly	39,877.8	68,998.5								
			BIWEEKLY	3,190.22	5,519.88								
			ANNUAL	82,945.82	143,516.88								
Public Safety Trainee	14211	X50	Hourly	26									
			BIWEEKLY	2080.00									
			ANNUAL	54080.00									
Public Works Director	4539	E14	Lower	Upper									
			Hourly	83,486.6	114,794.2								
			BIWEEKLY	6,678.93	9,183.54								
			ANNUAL	17,365.13	23,877.94								
Purchasing Manager	8312	M62	Lower	Upper									
			Hourly	39,877.8	68,998.5								
			BIWEEKLY	3,190.22	5,519.88								
			ANNUAL	82,945.82	143,516.88								
PW Construction Proj. Mngr	13221	M38	Lower	Upper									
			Hourly	33,590.3	55,898.8								
			BIWEEKLY	2,687.22	4,471.90								
			ANNUAL	6,986.78	11,626.95								
Recreation Supervisor	15123	M19	Lower	Upper									
			Hourly	27,471.2	46,108.1								
			BIWEEKLY	2,197.70	3,688.65								
			ANNUAL	5,714.01	9,590.45								
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	21,807.5	22,398	24,042.8	25,245	26,507.2	27,832.6	29,224.1	30,685.5	32,219.6	33,830.7
			BIWEEKLY	1,744.60	1,831.84	1,923.42	2,019.60	2,120.58	2,226.61	2,337.93	2,454.84	2,577.57	2,706.46
			ANNUAL	45,359.60	47,627.84	50,009.02	52,509.60	55,134.98	57,891.81	60,786.13	63,825.84	67,016.77	70,367.86
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	13,569.1	14,247.6	14,959.9	15,707.9	16,493.3	17,318	18,183.9	19,093.1	20,017.7	21,050.2
			BIWEEKLY	1,085.53	1,139.81	1,196.79	1,256.63	1,319.46	1,385.44	1,454.71	1,527.45	1,601.42	1,684.02
			ANNUAL	28,223.73	29,635.01	31,116.59	32,672.43	34,306.06	36,021.44	37,822.51	39,713.65	41,636.82	43,784.42

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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		15.0815	15.8355	16.6272	17.4587	18.3315	19.2481	20.2106	21.2212	22.2822	23.3963
	BIWEEKLY		1206.52	1266.84	1330.18	1396.70	1466.52	1539.85	1616.85	1697.70	1782.58	1871.70
	ANNUAL		31369.52	32937.84	34584.58	36314.10	38129.52	40036.05	42038.05	44140.10	46346.98	48664.30
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		16.8391	17.681	18.565	19.4933	20.4679	21.4913	22.566	23.6942	24.8789	26.123
	BIWEEKLY		1347.13	1414.48	1485.20	1559.46	1637.43	1719.30	1805.28	1895.54	1990.31	2089.84
	ANNUAL		35025.33	36776.48	38615.20	40546.06	42573.23	44701.90	46937.28	49283.94	51748.11	54335.84
Recycling Manager	16128	M36	Lower	Upper								
	Hourly		32.8917	54.781								
	BIWEEKLY		2631.34	4382.48								
	ANNUAL		68414.74	113944.48								
Recycling Marketing Manager	16127	M36	Lower	Upper								
	Hourly		32.8917	54.781								
	BIWEEKLY		2631.34	4382.48								
	ANNUAL		68414.74	113944.48								
Rehab Construct Specialist I	13217	BGD 101	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7			
	Hourly		25.8527	27.1712	28.5576	30.0142	31.545	33.1544	34.8453			
	BIWEEKLY		2068.22	2173.70	2284.61	2401.14	2523.60	2652.35	2787.62			
	ANNUAL		53773.62	56516.10	59399.81	62429.54	65613.60	68961.15	72478.22			
Rehab Construction Spec II	13219	BHC 111	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7			
	Hourly		28.5576	30.0142	31.545	33.1544	34.1588	35.9012	37.7328			
	BIWEEKLY		2284.61	2401.14	2523.60	2652.35	2732.70	2872.10	3018.62			
	ANNUAL		59399.81	62429.54	65613.60	68961.15	71050.30	74674.50	78484.22			
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		19.5993	20.5792	21.6083	22.6884	23.823	25.0143	26.2649	27.5781	28.9569	30.4049
	BIWEEKLY		1567.94	1646.34	1728.66	1815.07	1905.84	2001.14	2101.19	2206.25	2316.55	2432.39
	ANNUAL		40766.54	42804.74	44945.26	47191.87	49551.84	52029.74	54630.99	57362.45	60230.35	63242.19
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		26.9489	28.2964	29.7111	31.1966	32.7567	34.3944	36.1141	37.9198	39.8158	41.8067
	BIWEEKLY		2155.91	2263.71	2376.89	2495.73	2620.54	2751.55	2889.13	3033.58	3185.26	3344.54
	ANNUAL		56053.71	58856.51	61799.09	64888.93	68133.94	71540.35	75117.33	78873.18	82816.86	86957.94
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		24.4991	25.724	27.0102	28.3607	29.7788	31.2677	32.831	34.4727	36.1963	38.0061
	BIWEEKLY		1959.93	2057.92	2160.82	2268.86	2382.30	2501.42	2626.48	2757.82	2895.70	3040.49
	ANNUAL		50958.13	53505.92	56181.22	58990.26	61939.90	65036.82	68288.48	71703.22	75288.30	79052.69
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		26.9489	28.2964	29.7111	31.1966	32.7567	34.3944	36.1141	37.9198	39.8158	41.8067
	BIWEEKLY		2155.91	2263.71	2376.89	2495.73	2620.54	2751.55	2889.13	3033.58	3185.26	3344.54
	ANNUAL		56053.71	58856.51	61799.09	64888.93	68133.94	71540.35	75117.33	78873.18	82816.86	86957.94
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		22.115	23.2207	24.3816	25.6009	26.8809	28.2249	29.6362	31.1181	32.674	34.3075
	BIWEEKLY		1769.20	1857.66	1950.53	2048.07	2150.47	2257.99	2370.90	2489.45	2613.92	2744.60
	ANNUAL		45999.20	48299.06	50713.73	53249.87	55912.27	58707.79	61643.30	64725.65	67961.92	71359.60
Route Checker	16114	BGN 105.25	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7			
	Hourly		26.9698	28.3451	29.7912	31.3106	32.908	34.5866	36.3509			
	BIWEEKLY		2157.58	2267.61	2383.30	2504.85	2632.64	2766.93	2908.07			
	ANNUAL		56097.18	58957.81	61965.70	65126.05	68448.64	71940.13	75609.87			
Senior Advisor	1205	M67	Lower	Upper								
	Hourly		48.9942	74.2335								
	BIWEEKLY		3919.54	5938.68								
	ANNUAL		101907.94	154405.68								
Senior Manager, Internal Control	7212	M62	Lower	Upper								
	Hourly		39.8778	68.9985								
	BIWEEKLY		3190.22	5519.88								
	ANNUAL		82945.82	143516.88								
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		19.6107	20.5913	21.6208	22.7019	23.8371	25.0289	26.2803	27.5943	28.9742	30.4229
	BIWEEKLY		1568.86	1647.30	1729.66	1816.15	1906.97	2002.31	2102.42	2207.54	2317.94	2433.83
	ANNUAL		40790.26	42829.90	44971.26	47219.95	49581.17	52060.11	54663.02	57396.14	60266.34	63279.63
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		13.5691	14.2476	14.9599	15.7079	16.4933	17.318	18.1839	19.0931	20.0177	21.0502
	BIWEEKLY		1085.53	1139.81	1196.79	1256.63	1319.46	1385.44	1454.71	1527.45	1601.42	1684.02
	ANNUAL		28223.73	29635.01	31116.59	32672.43	34306.06	36021.44	37822.51	39713.65	41636.82	43784.42
Shelter Manager Extra Help	32004	M14	Lower	Upper								
	Hourly		25.9347	43.6498								
	BIWEEKLY		2074.78	3491.98								
	ANNUAL		53944.18	90791.58								

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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 5691	14 2476	14 9599	15 7079	16 4933	17 318	18 1839	19 0931	20 0177	21 0502		
			BIWEEKLY	1085.53	1139.81	1196.79	1256.63	1319.46	1385.44	1454.71	1527.45	1601.42	1684.02		
			ANNUAL	28223.73	29635.01	31116.59	32672.43	34306.06	36021.44	37822.51	39713.65	41636.82	43784.42		
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	15 204	15 9642	16 7624	17 6006	18 4807	19 4048	20 3749	21 3937	22 4632	23 5865		
			BIWEEKLY	1216.32	1277.14	1340.99	1408.05	1478.46	1552.38	1629.99	1711.50	1797.06	1886.92		
			ANNUAL	31624.32	33205.54	34865.79	36609.25	38439.86	40361.98	42379.79	44498.90	46723.46	49059.92		
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	21.8075	22.898	24.0428	25.245	26.5072	27.8326	29.2241	30.6855	32.2196	33.8307		
			BIWEEKLY	1744.60	1831.84	1923.42	2019.60	2120.58	2226.61	2337.93	2454.84	2577.57	2706.46		
			ANNUAL	45359.60	47627.84	50009.02	52509.60	55134.98	57891.81	60786.13	63825.84	67016.77	70367.86		
Solid Waste Compliance Spec	16117	BFI 94	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7						
			Hourly	24.1126	25.3426	26.6348	27.9931	29.4211	30.9213	32.4983					
			BIWEEKLY	1929.01	2027.41	2130.78	2239.45	2353.69	2473.70	2599.86					
			ANNUAL	50154.21	52712.61	55400.38	58225.65	61195.89	64316.30	67596.46					
Solid Waste Equip Operator II	16108	BDI 74	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7						
			Hourly	19.7617	20.7701	21.8291	22.9429	24.1133	25.3431	26.6358					
			BIWEEKLY	1580.94	1661.61	1746.33	1835.43	1929.06	2027.45	2130.86					
			ANNUAL	41104.34	43201.81	45404.53	47721.23	50155.66	52713.65	55402.46					
Solid Waste Trans Operator	16112	BEI 84	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7						
			Hourly	21.8291	22.9429	24.1133	25.3431	26.6358	27.9948	29.4224					
			BIWEEKLY	1746.33	1835.43	1929.06	2027.45	2130.86	2239.58	2353.79					
			ANNUAL	45404.53	47721.23	50155.66	52713.65	55402.46	58229.18	61198.59					
Sorter	20151	BAQ 48	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7						
			Hourly	15.2574	16.0354	16.8535	17.713	18.6166	19.5665	20.5643					
			BIWEEKLY	1220.59	1282.83	1348.28	1417.04	1489.33	1565.32	1645.14					
			ANNUAL	31735.39	33353.63	35055.28	36843.04	38722.53	40698.32	42773.74					
Source Control Inspector II	19142	BGB 100.5	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7						
			Hourly	25.7246	27.0372	28.4158	29.8659	31.3889	32.9902	34.673					
			BIWEEKLY	2057.97	2162.98	2273.26	2389.27	2511.11	2639.22	2773.84					
			ANNUAL	53507.17	56237.38	59104.86	62121.07	65288.91	68619.62	72119.84					
Source Control Technician	19143	BFU 99	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7						
			Hourly	25.3431	26.6358	27.9948	29.4224	30.9236	32.5008	34.1588					
			BIWEEKLY	2027.45	2130.86	2239.58	2353.79	2473.89	2600.06	2732.70					
			ANNUAL	52713.65	55402.46	58229.18	61198.59	64321.09	67601.66	71050.30					
Special Districts Manager	1731	M44	Lower	Upper											
			Hourly	35.2972	58.6302										
			BIWEEKLY	2823.78	4690.42										
			ANNUAL	73418.18	121950.82										
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	19.6181	20.5989	21.629	22.7104	23.8458	25.0382	26.2901	27.6046	28.9849	30.4341		
			BIWEEKLY	1569.45	1647.91	1730.32	1816.83	1907.66	2003.06	2103.21	2208.37	2318.79	2434.73		
			ANNUAL	40805.65	42845.71	44988.32	47237.63	49599.26	52079.46	54683.41	57417.57	60288.59	63302.93		
Sr Administrative Secretary (C)	11168	C55	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	20.2153	21.226	22.2873	23.4017	24.5718	25.8004	27.0905	28.4449	29.8671	31.3605	32.9286	34.5749
			BIWEEKLY	1617.22	1698.08	1782.98	1872.14	1965.74	2064.03	2167.24	2275.59	2389.37	2508.84	2634.29	2765.99
			ANNUAL	42047.82	44150.08	46357.58	48675.54	51109.34	53664.83	56348.24	59165.39	62123.57	65229.84	68491.49	71915.79
Sr Animal Safety Officer	14152	BEI 84	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7						
			Hourly	21.8291	22.9429	24.1133	25.3431	26.6358	27.9948	29.4224					
			BIWEEKLY	1746.33	1835.43	1929.06	2027.45	2130.86	2239.58	2353.79					
			ANNUAL	45404.53	47721.23	50155.66	52713.65	55402.46	58229.18	61198.59					
Sr Backflow Specialist	20119	BGP 106	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7						
			Hourly	27.1712	28.5576	30.0142	31.545	33.1544	34.8453	36.6229					
			BIWEEKLY	2173.70	2284.61	2401.14	2523.60	2652.35	2787.62	2929.83					
			ANNUAL	56516.10	59399.81	62429.54	65613.60	68961.15	72478.22	76175.63					
Sr Benefits Coordinator	12112	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	26.1474	27.4548	28.8275	30.269	31.7824	33.3714	35.0401	36.7921	38.6317	40.5633	42.5914	44.721
			BIWEEKLY	2091.79	2196.38	2306.20	2421.52	2542.59	2669.71	2803.21	2943.37	3090.54	3245.06	3407.31	3577.68
			ANNUAL	54386.59	57105.98	59961.20	62959.52	66107.39	69412.51	72883.41	76527.57	80353.94	84371.66	88590.11	93019.68
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	44 5444	46 7717	49 1102	51 5656	54 1438	56 8511	59 6938	62 6784	65 8124	69 103		
			BIWEEKLY	3563.55	3741.74	3928.82	4125.25	4331.50	4548.09	4775.50	5014.27	5264.99	5528.24		
			ANNUAL	92652.35	97285.14	102149.22	107256.45	112619.10	118250.29	124163.10	130371.07	136889.79	143734.24		
Sr Code Compliance Inspector	13234	BHN 116	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7						
			Hourly	30.0142	31.545	33.1544	34.8453	36.6229	38.491	40.4544					
			BIWEEKLY	2401.14	2523.60	2652.35	2787.62	2929.83	3079.28	3236.35					
			ANNUAL	62429.54	65613.60	68961.15	72478.22	76175.63	80061.28	84145.15					

EFFECTIVE JULY 1, 2019

Sr. Construction Inspector	13207	BIJ 124 5	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7						
			Hourly	32 6636	34 3295	36.0806	37.9214	39.8555	41.8885	44.0252					
			BIWEEKLY	2613.09	2746.36	2886.45	3033.71	3188.44	3351.08	3522.02					
			ANNUAL	67940.29	71405.36	75047.65	78876.51	82899.44	87128.08	91572.42					
Sr. Custodian	6117	BBQ 58	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7						
			Hourly	16.8535	17.713	18.6166	19.5665	20.5643	21.6131	22.7158					
			BIWEEKLY	1348.28	1417.04	1489.33	1565.32	1645.14	1729.05	1817.26					
			ANNUAL	35055.28	36843.04	38722.53	40698.32	42773.74	44955.25	47248.86					
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	18.351	19.2685	20.232	21.2435	22.3057	23.4211	24.5923	25.8218	27.1128	28.4684		
			BIWEEKLY	1468.08	1541.48	1618.56	1699.48	1784.46	1873.69	1967.38	2065.74	2169.02	2277.47		
			ANNUAL	38170.08	40078.48	42082.56	44186.48	46395.86	48715.89	51151.98	53709.34	56394.62	59214.27		
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 3023	28.6673	30.1008	31.6059	33.1862	34.8454	36.5879	38.4171	40.3382	42.355		
			BIWEEKLY	2184.18	2293.38	2408.06	2528.47	2654.90	2787.63	2927.03	3073.37	3227.06	3388.40		
			ANNUAL	56788.78	59627.98	62609.66	65740.27	69027.30	72478.43	76102.83	79907.57	83903.46	88098.40		
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	27.3023	28.6673	30.1008	31.6059	33.1862	34.8454	36.5879	38.4171	40.3382	42.355		
			BIWEEKLY	2184.18	2293.38	2408.06	2528.47	2654.90	2787.63	2927.03	3073.37	3227.06	3388.40		
			ANNUAL	56788.78	59627.98	62609.66	65740.27	69027.30	72478.43	76102.83	79907.57	83903.46	88098.40		
Sr. Facilities Maint Worker	6130	BFU 99	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7						
			Hourly	25.3431	26.6358	27.9948	29.4224	30.9236	32.5008	34.1588					
			BIWEEKLY	2027.45	2130.86	2239.58	2353.79	2473.89	2600.06	2732.70					
			ANNUAL	52713.65	55402.46	58229.18	61198.59	64321.09	67601.66	71050.30					
Sr. Fleet Services Mechanic	17211	BGV 109	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7						
			Hourly	27.9948	29.4224	30.9236	32.5008	34.1588	35.9012	37.7328					
			BIWEEKLY	2239.58	2353.79	2473.89	2600.06	2732.70	2872.10	3018.62					
			ANNUAL	58229.18	61198.59	64321.09	67601.66	71050.30	74674.50	78484.22					
Sr. Groundswoker	15208	BEA 80	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7						
			Hourly	20.9777	22.0477	23.1724	24.3546	25.5966	26.9022	28.2745					
			BIWEEKLY	1678.22	1763.82	1853.79	1948.37	2047.73	2152.18	2261.96					
			ANNUAL	43633.62	45859.22	48198.59	50657.57	53240.93	55956.58	58810.96					
Sr. Housing Maint. Worker	9120	BFF 92	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7						
			Hourly	23.638	24.8439	26.1116	27.4429	28.8429	30.3147	31.8606					
			BIWEEKLY	1891.04	1987.51	2088.93	2195.43	2307.43	2425.18	2548.85					
			ANNUAL	49167.04	51675.31	54312.13	57081.23	59993.23	63054.58	66270.05					
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	26.9489	28.2964	29.7111	31.1966	32.7567	34.3944	36.1141	37.9198	39.8158	41.8067		
			BIWEEKLY	2155.91	2263.71	2376.89	2495.73	2620.54	2751.55	2889.13	3033.58	3185.26	3344.54		
			ANNUAL	56053.71	58856.51	61799.09	64888.93	68133.94	71540.35	75117.33	78873.18	82816.86	86957.94		
Sr. H. R. Analyst	12113	M29	Lower	Upper											
			Hourly	31.0167	51.7808										
			BIWEEKLY	2481.34	4142.46										
			ANNUAL	64514.74	107704.06										
Sr. H. R. Coordinator	12117	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	26.1474	27.4548	28.8275	30.269	31.7824	33.3714	35.0401	36.7921	38.6317	40.5633	42.5914	44.721
			BIWEEKLY	2091.79	2196.38	2306.20	2421.52	2542.59	2669.71	2803.21	2943.37	3090.54	3245.06	3407.31	3577.68
			ANNUAL	54386.59	57105.98	59961.20	62959.52	66107.39	69412.51	72883.41	76527.57	80353.94	84371.66	88590.11	93019.68
Sr. Meter Reader	20118	BEA 80	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7						
			Hourly	20.9777	22.0477	23.1724	24.3546	25.5966	26.9022	28.2745					
			BIWEEKLY	1678.22	1763.82	1853.79	1948.37	2047.73	2152.18	2261.96					
			ANNUAL	43633.62	45859.22	48198.59	50657.57	53240.93	55956.58	58810.96					
Sr. Meter Repair Worker	20123	BEK 85	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7						
			Hourly	22.0477	23.1724	24.3546	25.5966	26.9022	28.2745	29.7169					
			BIWEEKLY	1763.82	1853.79	1948.37	2047.73	2152.18	2261.96	2377.35					
			ANNUAL	45859.22	48198.59	50657.57	53240.93	55956.58	58810.96	61811.15					
Planner	13111	M32	Lower	Upper											
			Hourly	31.5996	52.7138										
			BIWEEKLY	2527.97	4217.10										
			ANNUAL	65727.17	109644.70										
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	30.9959	32.5457	34.173	35.8817	37.6759	39.5595	41.5374	43.6144	45.7951	48.0848		
			BIWEEKLY	2479.67	2603.66	2733.84	2870.54	3014.07	3164.76	3322.99	3489.15	3663.61	3846.78		
			ANNUAL	64471.47	67695.06	71079.84	74633.94	78365.87	82283.76	86397.79	90717.95	95253.81	100016.38		
Police Service Officer	14205	P77	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6							
			Hourly	33.3445	35.0452	36.8328	38.7119	40.6866	42.7617						
			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						

EMPLOYEES, 2019

Sr. Street Maint Worker	17108	BEM 86	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7				
			Hourly	22.2682	23.404	24.5978	25.8527	27.1712	28.5576	30.0142			
			BIWEEKLY	1781.46	1872.32	1967.82	2068.22	2173.70	2284.61	2401.14			
			ANNUAL	46317.86	48680.32	51163.42	53773.62	56516.10	59399.81	62429.54			
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	18.0764	18.9801	19.9292	20.9256	21.9719	23.0705	24.2238	25.4351	26.7069	28.0423
			BIWEEKLY	1446.11	1518.41	1594.34	1674.05	1757.75	1845.64	1937.90	2034.81	2136.55	2243.38
			ANNUAL	37598.91	39478.61	41452.74	43525.25	45701.55	47986.64	50385.50	52905.01	55550.35	58327.98
Sr. Tree Trimmer	15220	BEM 86	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7				
			Hourly	22.2682	23.404	24.5978	25.8527	27.1712	28.5576	30.0142			
			BIWEEKLY	1781.46	1872.32	1967.82	2068.22	2173.70	2284.61	2401.14			
			ANNUAL	46317.86	48680.32	51163.42	53773.62	56516.10	59399.81	62429.54			
Sr. Wastewater Collect Operator	19133	BEM 86	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7				
			Hourly	22.2682	23.404	24.5978	25.8527	27.1712	28.5576	30.0142			
			BIWEEKLY	1781.46	1872.32	1967.82	2068.22	2173.70	2284.61	2401.14			
			ANNUAL	46317.86	48680.32	51163.42	53773.62	56516.10	59399.81	62429.54			
Sr. Wastewater Plant Electrician	19157	BHN 116	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7				
			Hourly	30.0142	31.545	33.1544	34.8453	36.6229	38.491	40.4544			
			BIWEEKLY	2401.14	2523.60	2652.35	2787.62	2929.83	3079.28	3236.35			
			ANNUAL	62429.54	65613.60	68961.15	72478.22	76175.63	80061.28	84145.15			
Sr. Wastewater Envir Specialist	19125	BHN 116	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7				
			Hourly	30.0142	31.545	33.1544	34.8453	36.6229	38.491	40.4544			
			BIWEEKLY	2401.14	2523.60	2652.35	2787.62	2929.83	3079.28	3236.35			
			ANNUAL	62429.54	65613.60	68961.15	72478.22	76175.63	80061.28	84145.15			
Sr. Wastewater Mechanic	19147	BGJ 104	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7				
			Hourly	26.6358	27.9948	29.4224	30.9236	32.5008	34.1588	35.9012			
			BIWEEKLY	2130.86	2239.58	2353.79	2473.89	2600.06	2732.70	2872.10			
			ANNUAL	55402.46	58229.18	61198.59	64321.09	67601.66	71050.30	74674.50			
Sr. Wastewater Operator	19156	BGN 105.25	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7				
			Hourly	26.9698	28.3451	29.7912	31.3106	32.908	34.5866	36.3509			
			BIWEEKLY	2157.58	2267.61	2383.30	2504.85	2632.64	2766.93	2908.07			
			ANNUAL	56097.18	58957.81	61965.70	65126.05	68448.64	71940.13	75609.87			
Sr. Water Distribution Operator	20115	BGD 101	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7				
			Hourly	25.8527	27.1712	28.5576	30.0142	31.545	33.1544	34.8453			
			BIWEEKLY	2068.22	2173.70	2284.61	2401.14	2523.60	2652.35	2787.62			
			ANNUAL	53773.62	56516.10	59399.81	62429.54	65613.60	68961.15	72478.22			
Sr. Water Treatment Operator	20116	BGP 106	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7				
			Hourly	27.1712	28.5576	30.0142	31.545	33.1544	34.8453	36.6229			
			BIWEEKLY	2173.70	2284.61	2401.14	2523.60	2652.35	2787.62	2929.83			
			ANNUAL	56516.10	59399.81	62429.54	65613.60	68961.15	72478.22	76175.63			
Street Maintenance Worker I	17102	BBS 59	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7				
			Hourly	17.2773	18.1587	19.0849	20.0581	21.0816	22.1565	23.287			
			BIWEEKLY	1382.18	1452.70	1526.79	1604.65	1686.53	1772.52	1862.96			
			ANNUAL	35936.78	37770.10	39696.59	41720.85	43849.73	46085.52	48436.96			
Street Maintenance Worker II	17105	BCS 69	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7				
			Hourly	18.8029	19.7617	20.7701	21.8291	22.9429	24.1133	25.3431			
			BIWEEKLY	1504.23	1580.94	1661.61	1746.33	1835.43	1929.06	2027.45			
			ANNUAL	39110.03	41104.34	43201.81	45404.53	47721.23	50155.66	52713.65			
Streets Manager	17115	M44	Lower	Upper									
			Hourly	35.2972	58.6302								
			BIWEEKLY	2823.78	4690.42								
			ANNUAL	73418.18	121950.82								
Supervising Building Inspector	13210	M40	Lower	Upper									
			Hourly	34.2363	56.9327								
			BIWEEKLY	2738.90	4554.62								
			ANNUAL	71211.50	118420.02								
Supervising Civil Engineer	5136	M83	Lower	Upper									
			Hourly	46.5184	76.5867								
			BIWEEKLY	3721.472	6126.936								
			ANNUAL	96758.272	159300.3								
Systems Administrator	3103	M62	Lower	Upper									
			Hourly	39.8778	68.9985								
			BIWEEKLY	3190.22	5519.88								
			ANNUAL	82945.82	143516.88								
Systems Analyst I	3107	M29	Lower	Upper									
			Hourly	31.0167	51.7808								
			BIWEEKLY	2481.34	4142.46								
			ANNUAL	64514.74	107704.06								

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Systems Analyst II	3109	M40	Lower	Upper									
			Hourly	34,236.3	56,932.7								
			BIWEEKLY	2,738.90	4,554.62								
			ANNUAL	71,211.50	118,420.02								
Systems Analyst III	3112	M51	Lower	Upper									
			Hourly	37,059.9	61,454								
			BIWEEKLY	2,964.79	4,916.32								
			ANNUAL	77,084.59	127,824.32								
Tech Servcs/Water Qual Mngr	19148	M62	Lower	Upper									
			Hourly	39,877.8	68,998.5								
			BIWEEKLY	3,190.22	5,519.88								
			ANNUAL	82,945.82	143,516.88								
Tire Repairer	17204	BCC 61	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7				
			Hourly	17,624.4	18,523.4	19,468.5	20,461.4	21,505.2	22,602.2	23,755.1			
			BIWEEKLY	1,409.95	1,481.87	1,557.48	1,636.91	1,720.42	1,808.18	1,900.41			
			ANNUAL	36,658.75	38,528.67	40,494.48	42,559.71	44,730.82	47,012.58	49,410.61			
Traffic Engineer	18129	M59	Lower	Upper									
			Hourly	39,000.5	64,555.1								
			BIWEEKLY	3,120.04	5,164.41								
			ANNUAL	81,121.04	134,274.61								
Traffic Safety Maint Wkr	18102	BCS 69	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7				
			Hourly	18,802.9	19,761.7	20,770.1	21,829.1	22,942.9	24,113.3	25,343.1			
			BIWEEKLY	1,504.23	1,580.94	1,661.61	1,746.33	1,835.43	1,929.06	2,027.45			
			ANNUAL	39,110.03	41,104.34	43,201.81	45,404.53	47,721.23	50,155.66	52,713.65			
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	14,289.6	15,004	15,754.3	16,542	17,369.2	18,237.6	19,149.5	20,107	21,112.3	22,168
			BIWEEKLY	1,143.17	1,200.32	1,260.34	1,323.36	1,389.54	1,459.01	1,531.96	1,608.56	1,688.98	1,773.44
			ANNUAL	29,722.37	31,208.32	32,768.94	34,407.36	36,127.94	37,934.21	39,830.96	41,822.56	43,913.58	46,109.44
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	15,718.5	16,504.4	17,329.6	18,196.1	19,106	20,061.3	21,064.3	22,117.6	23,223.4	24,384.6
			BIWEEKLY	1,257.48	1,320.35	1,386.37	1,455.69	1,528.48	1,604.90	1,685.14	1,769.41	1,857.87	1,950.77
			ANNUAL	32,694.48	34,329.15	36,045.57	37,847.89	39,740.48	41,727.50	43,813.74	46,004.61	48,304.67	50,719.97
Traffic Signal Repairer I	18104	BDU 79	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7				
			Hourly	20,770.1	21,829.1	22,942.9	24,113.3	25,343.1	26,635.8	27,994.8			
			BIWEEKLY	1,661.61	1,746.33	1,835.43	1,929.06	2,027.45	2,130.86	2,239.58			
			ANNUAL	43,201.81	45,404.53	47,721.23	50,155.66	52,713.65	55,402.46	58,229.18			
Traffic Signal Repairer II	18106	BES 89	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7				
			Hourly	22,942.9	24,113.3	25,343.1	26,635.8	27,994.8	29,422.4	30,923.6			
			BIWEEKLY	1,835.43	1,929.06	2,027.45	2,130.86	2,239.58	2,353.79	2,473.89			
			ANNUAL	47,721.23	50,155.66	52,713.65	55,402.46	58,229.18	61,198.59	64,321.09			
Traffic Signal Technician	18108	BHE 112	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7				
			Hourly	28,277.4	29,719.6	31,235.8	32,829.2	34,503.8	36,263.9	38,113.7			
			BIWEEKLY	2,262.19	2,377.57	2,498.86	2,626.34	2,760.30	2,901.11	3,049.10			
			ANNUAL	58,816.99	61,816.77	64,970.46	68,284.74	71,767.90	75,428.91	79,276.50			
Transport Operator	19123	BFU 99	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7				
			Hourly	25,343.1	26,635.8	27,994.8	29,422.4	30,923.6	32,500.8	34,158.8			
			BIWEEKLY	2,027.45	2,130.86	2,239.58	2,353.79	2,473.89	2,600.06	2,732.70			
			ANNUAL	52,713.65	55,402.46	58,229.18	61,198.59	64,321.09	67,601.66	71,050.30			
Transportation Planner	18130	M44	Lower	Upper									
			Hourly	35,297.2	58,630.2								
			BIWEEKLY	2,823.78	4,690.42								
			ANNUAL	73,418.18	121,950.82								
Transportation Services Manager	18128	M87	Lower	Upper									
			Hourly	49,532	81,405.2								
			BIWEEKLY	3,962.56	6,512.42								
			ANNUAL	103,026.56	169,322.82								
Treasury Supervisor	7312	M11	Lower	Upper									
			Hourly	25,212.7	42,494.1								
			BIWEEKLY	2,017.02	3,399.53								
			ANNUAL	52,442.42	88,387.73								
Treatment Plant Electrician	19150	BFU 99	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7				
			Hourly	25,343.1	26,635.8	27,994.8	29,422.4	30,923.6	32,500.8	34,158.8			
			BIWEEKLY	2,027.45	2,130.86	2,239.58	2,353.79	2,473.89	2,600.06	2,732.70			
			ANNUAL	52,713.65	55,402.46	58,229.18	61,198.59	64,321.09	67,601.66	71,050.30			
Tree Trimmer I	15214	BCM 66	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7				
			Hourly	18,249.6	19,180.7	20,159.1	21,187.4	22,268.2	23,404	24,597.8			
			BIWEEKLY	1,459.97	1,534.46	1,612.73	1,694.99	1,781.46	1,872.32	1,967.82			
			ANNUAL	37,959.17	39,895.86	41,930.93	44,069.79	46,317.86	48,680.32	51,163.42			

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Tree Trimmer II	15217	BDO 76	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7				
			Hourly	20.1591	21.1874	22.2682	23.404	24.5978	25.8527	27.1712			
			BIWEEKLY	1612.73	1694.99	1781.46	1872.32	1967.82	2068.22	2173.70			
			ANNUAL	41930.93	44069.79	46317.86	48680.32	51163.42	53773.62	56516.10			
Utilities Finance Officer	4535	M62	Lower	Upper									
			Hourly	39.8778	68.9985								
			BIWEEKLY	3190.22	5519.88								
			ANNUAL	82945.82	143516.88								
Utility Supervisor	19107	M19	Lower	Upper									
			Hourly	27.4712	46.1081								
			BIWEEKLY	2197.70	3688.65								
			ANNUAL	57140.10	95904.85								
Victim Services Specialist	2105	A59	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	
			Hourly	24.4991	25.724	27.0102	28.3607	29.7788	31.2677	32.831	34.4727	36.1963	38.0061
			BIWEEKLY	1959.93	2057.92	2160.82	2268.86	2382.30	2501.42	2626.48	2757.82	2895.70	3040.49
			ANNUAL	50958.13	53505.92	56181.22	58990.26	61939.90	65036.82	68288.48	71703.22	75288.30	79052.69
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	17.5336	18.4104	19.3309	20.2975	21.3125	22.3781	23.4969	24.6718	25.9054	27.2007
			BIWEEKLY	1402.69	1472.83	1546.47	1623.80	1705.00	1790.25	1879.75	1973.74	2072.43	2176.06
			ANNUAL	36469.89	38293.63	40208.27	42218.80	44330.00	46546.45	48873.55	51317.34	53883.23	56577.46
Wastewater Collections Manager	19105	M32	Lower	Upper									
			Hourly	31.5996	52.7138								
			BIWEEKLY	2527.97	4217.10								
			ANNUAL	65727.17	109644.70								
Wastewater Collect Operator I	19103	BCS 69	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7				
			Hourly	18.8029	19.7617	20.7701	21.8291	22.9429	24.1133	25.3431			
			BIWEEKLY	1504.23	1580.94	1661.61	1746.33	1835.43	1929.06	2027.45			
			ANNUAL	39110.03	41104.34	43201.81	45404.53	47721.23	50155.66	52713.65			
Wastewater Collect Operator II	19106	BDU 79	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7				
			Hourly	20.7701	21.8291	22.9429	24.1133	25.3431	26.6358	27.9948			
			BIWEEKLY	1661.61	1746.33	1835.43	1929.06	2027.45	2130.86	2239.58			
			ANNUAL	43201.81	45404.53	47721.23	50155.66	52713.65	55402.46	58229.18			
Wastewater Collections Supervisor	19108	M19	Lower	Upper									
			Hourly	27.4712	46.1081								
			BIWEEKLY	2197.70	3688.65								
			ANNUAL	57140.10	95904.85								
Wastewater Division Manager	4545	M87	Lower	Upper									
			Hourly	49.532	81.4052								
			BIWEEKLY	3962.56	6512.42								
			ANNUAL	103026.56	169322.82								
Wastewater Environmental Spec	19124	BHC 111	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7				
			Hourly	28.5576	30.0142	31.545	33.1544	34.8588	36.6712	38.5912	40.6236		
			BIWEEKLY	2284.61	2401.14	2523.60	2652.35	2792.70	2944.10	3107.60	3283.62		
			ANNUAL	59399.81	62429.54	65613.60	68961.15	71050.30	74674.50	78484.22			
Wastewater Infrastructure Manager	20142	M44	Lower	Upper									
			Hourly	35.2972	58.6302								
			BIWEEKLY	2823.78	4690.42								
			ANNUAL	73418.18	121950.82								
Wastewater Maintenance Manager	19169	M32	Lower	Upper									
			Hourly	31.5996	52.7138								
			BIWEEKLY	2527.97	4217.10								
			ANNUAL	65727.17	109644.70								
Wastewater Maintenance Supervisor	19170	M19	Lower	Upper									
			Hourly	27.4712	46.1081								
			BIWEEKLY	2197.70	3688.65								
			ANNUAL	57140.10	95904.85								
Wastewater Mechanic I	19117	BES 89	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7				
			Hourly	22.9429	24.1133	25.3431	26.6358	27.9948	29.4224	30.9236			
			BIWEEKLY	1835.43	1929.06	2027.45	2130.86	2239.58	2353.79	2473.89			
			ANNUAL	47721.23	50155.66	52713.65	55402.46	58229.18	61198.59	64321.09			
Wastewater Mechanic II	19120	BFU 99	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7				
			Hourly	25.3431	26.6358	27.9948	29.4224	30.9236	32.5008	34.1588			
			BIWEEKLY	2027.45	2130.86	2239.58	2353.79	2473.89	2600.06	2732.70			
			ANNUAL	52713.65	55402.46	58229.18	61198.59	64321.09	67601.66	71050.30			
Wastewater Operations Mgr/ Chief Operator	19173	M62	Lower	Upper									
			Hourly	39.8778	68.9985								
			BIWEEKLY	3190.22	5519.88								
			ANNUAL	82945.82	143516.88								

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		Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	
Wastewater Operator I	19126	BEE 82							
		Hourly	21.3993	22.4909	23.638	24.8439	26.1112	27.4429	28.8429
		BIWEEKLY	1711.94	1799.27	1891.04	1987.51	2088.90	2195.43	2307.43
		ANNUAL	44510.54	46781.07	49167.04	51675.31	54311.30	57081.23	59993.23
Wastewater Operator II	19129	BFF 92							
		Hourly	23.638	24.8439	26.1116	27.4429	28.8429	30.3147	31.8606
		BIWEEKLY	1891.04	1987.51	2088.93	2195.43	2307.43	2425.18	2548.85
		ANNUAL	49167.04	51675.31	54312.13	57081.23	59993.23	63054.58	66270.05
Wastewater Operator III	19128	BFQ 97							
		Hourly	24.8436	26.1108	27.4432	28.8425	30.3141	31.8607	33.4852
		BIWEEKLY	1987.49	2088.86	2195.46	2307.40	2425.13	2548.86	2678.82
		ANNUAL	51674.69	54310.46	57081.86	59992.40	63053.33	66270.26	69649.22
Wastewater Operator in Training	19130	BCO 67							
		Hourly	18.432	19.3726	20.3608	21.3993	22.4909	23.638	24.8439
		BIWEEKLY	1474.56	1549.81	1628.86	1711.94	1799.27	1891.04	1987.51
		ANNUAL	38338.56	40295.01	42350.46	44510.54	46781.07	49167.04	51675.31
Water Cons./Outreach Coord	20104	BHK 114.5							
		Hourly	29.5698	31.0781	32.6636	34.3295	36.0806	37.9214	39.8555
		BIWEEKLY	2365.58	2486.25	2613.09	2746.36	2886.45	3033.71	3188.44
		ANNUAL	61505.18	64642.45	67940.29	71405.36	75047.65	78876.51	82899.44
Water Conserv/Outreach Tech	20102	BBS 59							
		Hourly	17.2773	18.1587	19.0849	20.0581	21.0816	22.1565	23.287
		BIWEEKLY	1382.18	1452.70	1526.79	1604.65	1686.53	1772.52	1862.96
		ANNUAL	35936.78	37770.10	39696.59	41720.85	43849.73	46085.52	48436.96
Water Distribution Operator I	20108	BDK 75							
		Hourly	19.9596	20.9777	22.0477	23.1724	24.3546	25.5966	26.9022
		BIWEEKLY	1596.77	1678.22	1763.82	1853.79	1948.37	2047.73	2152.18
		ANNUAL	41515.97	43633.62	45859.22	48198.59	50657.57	53240.93	55956.58
Water Distribution Operator II	20111	BEK 85							
		Hourly	22.0477	23.1724	24.3546	25.5966	26.9022	28.2745	29.7169
		BIWEEKLY	1763.82	1853.79	1948.37	2047.73	2152.18	2261.96	2377.35
		ANNUAL	45859.22	48198.59	50657.57	53240.93	55956.58	58810.96	61811.15
Water Division Manager	20140	M87	Lower	Upper					
		Hourly	49.532	81.4052					
		BIWEEKLY	3962.56	6512.42					
		ANNUAL	103026.56	169322.82					
Water Operations Mngr Chief Operator	20144	M62	Lower	Upper					
		Hourly	39.8778	68.9985					
		BIWEEKLY	3190.22	5519.88					
		ANNUAL	82945.82	143516.88					
Water Reg. Compliance Coord	20104	BHK 114.5							
		Hourly	29.5698	31.0781	32.6636	34.3295	36.0806	37.9214	39.8555
		BIWEEKLY	2365.58	2486.25	2613.09	2746.36	2886.45	3033.71	3188.44
		ANNUAL	61505.18	64642.45	67940.29	71405.36	75047.65	78876.51	82899.44
Water Reg. Compliance Tech I	20113	BFJ 94							
		Hourly	24.1126	25.3426	26.6348	27.9931	29.4211	30.9213	32.4983
		BIWEEKLY	1929.01	2027.41	2130.78	2239.45	2353.69	2473.70	2599.86
		ANNUAL	50154.21	52712.61	55400.38	58225.65	61195.89	64316.30	67596.46
Water Reg. Compliance Tech II	20114	BGJ 104							
		Hourly	26.6358	27.9948	29.4224	30.9236	32.5008	34.1588	35.9012
		BIWEEKLY	2130.86	2239.58	2353.79	2473.89	2600.06	2732.70	2872.10
		ANNUAL	55402.46	58229.18	61198.59	64321.09	67601.66	71050.30	74674.50
Water Resource Manager	20135	M40	Lower	Upper					
		Hourly	34.2363	56.9327					
		BIWEEKLY	2738.90	4554.62					
		ANNUAL	71211.50	118420.02					
Water Treatment Operator I	20109	BEM 86							
		Hourly	22.2682	23.404	24.5978	25.8527	27.1712	28.5576	30.0142
		BIWEEKLY	1781.46	1872.32	1967.82	2068.22	2173.70	2284.61	2401.14
		ANNUAL	46317.86	48680.32	51163.42	53773.62	56516.10	59399.81	62429.54
Water Treatment Operator II	20112	BFD 91							
		Hourly	23.404	24.5978	25.8527	27.1712	28.5576	30.0142	31.545
		BIWEEKLY	1872.32	1967.82	2068.22	2173.70	2284.61	2401.14	2523.60
		ANNUAL	48680.32	51163.42	53773.62	56516.10	59399.81	62429.54	65613.60
Water Treatment Operator III	20110	BFO 96							
		Hourly	24.5978	25.8527	27.1712	28.5576	30.0142	31.545	33.1544
		BIWEEKLY	1967.82	2068.22	2173.70	2284.61	2401.14	2523.60	2652.35
		ANNUAL	51163.42	53773.62	56516.10	59399.81	62429.54	65613.60	68961.15

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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	17.1659	18.0241	18.9253	19.8716	20.8651	21.9085	23.0038	24.1541	25.3618	26.6298		
		BIWEEKLY	1373.27	1441.93	1514.02	1589.73	1669.21	1752.68	1840.30	1932.33	2028.94	2130.38		
		ANNUAL	35705.07	37490.13	39364.62	41332.93	43399.41	45569.68	47847.90	50240.53	52752.54	55389.98		
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	18.8006	19.7406	20.7277	21.764	22.8522	23.9949	25.1946	26.4544	27.7771	29.1659		
		BIWEEKLY	1504.05	1579.25	1658.22	1741.12	1828.18	1919.59	2015.57	2116.35	2222.17	2333.27		
		ANNUAL	39105.25	41060.45	43113.62	45269.12	47532.58	49909.39	52404.77	55025.15	57776.37	60665.07		
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	20.4355	21.4574	22.5301	23.6566	24.8395	26.0815	27.3855	28.7518	30.1927	31.7023		
		BIWEEKLY	1634.84	1716.59	1802.41	1892.53	1987.16	2086.52	2190.84	2300.14	2415.42	2536.18		
		ANNUAL	42505.84	44631.39	46862.61	49205.73	51666.16	54249.52	56961.84	59803.74	62800.82	65940.78		
Workers' Compensation Manager	12103	M48	Lower	Upper										
		Hourly	36.2536	60.1595										
		BIWEEKLY	2900.29	4812.76										
		ANNUAL	75407.49	125131.76										
Workers' Compensation Specialist	12124	C69	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	23.7412	24.9283	26.1747	27.4835	28.8576	30.3005	31.8155	33.4063	35.0767	36.8305	38.672	40.6056
		BIWEEKLY	1899.30	1994.26	2093.98	2198.68	2308.61	2424.04	2545.24	2672.50	2806.14	2946.44	3093.76	3248.45
		ANNUAL	49381.70	51850.86	54443.38	57165.68	60023.81	63025.04	66176.24	69485.10	72959.54	76607.44	80437.76	84459.65

**CITY COUNCIL OF THE CITY OF OXNARD****RESOLUTION NO. 15,243****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. City Council will approve appropriations annually. 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.
5. 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. 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.

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7. 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. 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**

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
  - 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.

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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 use fee waivers and debt forgiveness only as authorized by City Council approved policies.
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

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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, 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

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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. 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. See Attachment A for the Debt Management Policy, as required by Government Code Section 8855(i), effective January 1, 2017.
- 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.

Resolution No. 15,243

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3. Debt financing will be used only when project revenues or other identified revenue sources are sufficient to service the term of the debt.
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.

## VII. ACCOUNTING POLICIES

A. Accounting Standards

## Resolution No. 15,243

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1. The City's accounting systems and procedures will comply with Generally Accepted Accounting Principles (GAAP) and the Governmental Accounting Standards Board (GASB) to the extent necessary to achieve an unmodified audit opinion and adequate internal controls.
2. The City will adopt the historical cost method of fixed asset reporting to comply with GASB and the capitalization policy will be \$5,000 or more for equipment and \$20,000 for buildings and building improvements.
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.

**VIII. 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.
- D. Staff will endeavor to promptly settle justified claims but will vigorously defend claims which are doubtful, frivolous, or unsupported.

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- 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.

PASSED AND ADOPTED on this 18<sup>th</sup> day of June, 2019, by the following vote:

AYES: Councilmembers Basua, Flynn, Lopez, MacDonald, Perello and Ramirez.

NOES: Councilmember Madrigal.

ABSENT: None.

  
 \_\_\_\_\_  
 Tim Flynn, Mayor

ATTEST:

  
 \_\_\_\_\_  
 Michelle Ascencion, City Clerk

APPROVED AS TO FORM:

  
 \_\_\_\_\_  
 Stephen M. Fischer, City Attorney

**CITY COUNCIL OF THE CITY OF OXNARD**  
**RESOLUTION NO. 15,244**  
**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF OXNARD**  
**ESTABLISHING AN APPROPRIATION LIMIT FOR THE FISCAL YEAR 2019-2020**

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 2019-2020 is calculated by adjusting the prior fiscal year, 2018-2019; and

WHEREAS, the adjustment factors are:

1. change in the population of the County = -0.18%
2. change in the population of the City = 0.29%
3. change in the per capita income in California = 3.85%; 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 2019-2020 appropriation limit for proceeds of taxes is determined to be \$361,112,555 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 2019-2020 is established as \$361,112,555 and the "proceeds of taxes" revenue subject to this limitation is \$134,768,887, 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.

Resolution No. 15,244

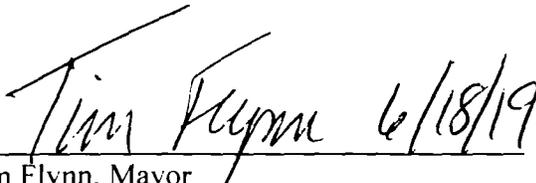
Page 2

PASSED AND ADOPTED on this 18<sup>th</sup> day of June, 2019, by the following vote:

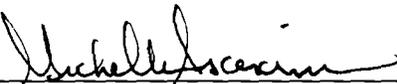
AYES: Councilmembers Basua, Flynn, Lopez, MacDonald, Perello and Ramirez.

NOES: Councilmember Madrigal.

ABSENT: None.

  
\_\_\_\_\_  
Tim Flynn, Mayor

ATTEST:

  
\_\_\_\_\_  
Michelle Ascencion, City Clerk

APPROVED AS TO FORM:

  
\_\_\_\_\_  
Stephen M. Fischer, City Attorney

**HOUSING AUTHORITY OF THE CITY OF OXNARD****RESOLUTION NO. 1314****A RESOLUTION OF THE HOUSING AUTHORITY OF THE CITY OF OXNARD  
APPROVING THE HOUSING AUTHORITY'S OPERATING BUDGET FOR FISCAL YEAR  
2019-2020**

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, 2019 through June 30, 2020, the Housing Authority hereby adopts the budget and appropriations for fiscal year 2019-2020 summarized as follows:

Programs	FY 2019-2020 Budget
Public Housing	\$ 7,242,417
Rental Assistance – Section 8	<u>\$21,760,439</u>
Total Cost	\$29,002,856

2. Staff is directed to ensure that the final adopted budget document containing the Housing Authority's operating budget for fiscal year 2019-2020 shall contain all revisions made by the Housing Authority prior to final budget adoption.

PASSED AND ADOPTED on this 18<sup>th</sup> day of June, 2019, by the following vote:

AYES: Commissioners Basua, Flynn, Lopez, MacDonald, Perello, Ramirez and Andrade.

NOES: Commissioner Madrigal.

ABSENT: Commissioner Vega.



\_\_\_\_\_  
Tim Flynn, Chairman

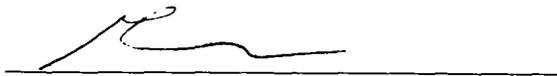
ATTEST:



\_\_\_\_\_  
Michelle Ascencion, Secretary Designate

Housing Resolution No. 1314  
Page 2

APPROVED AS TO FORM:

A handwritten signature in black ink, appearing to read "Stephen M. Fischer", is written above a horizontal line.

Stephen M. Fischer, General Counsel

FY 2019-20  
Adopted Budget

# Glossary



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# Glossary

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**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 XIIIB 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 2019-20  
Adopted Budget

# CIP Listing



# CIP Listing

## Fiscal Year 2019-20 Listing of Capital Projects

(approved as part of the 2019-2024 City of Oxnard Five Year Capital Improvement Program)

Fund Description	Priority	Project Title	FY 2019-20
2006 TAB HERO	1	Oxnard PAL Facility Rehabilitation	2,298,000
2006 TAB HERO	1	Roof Replacement - PACC Ventura/Oxnard Rental Spaces	250,000
2006 TAB HERO	1	Roof Replacement - South Oxnard Center	475,000
2006 TAB HERO	2	Saviers Road Street Resurfacing	1,100,000
2006 TAB HERO	2	South Oxnard Center MPE Upgrade (including Fire System) & Other Repairs	250,000
2006 TAB HERO	3	Cypress (Garden City Acres) Park Improvements	350,000
<b>2006 TAB HERO Total</b>			<b>4,723,000</b>
2006 TAB Ormond Beach	3	Bicycle & Pedestrian Facilities	500,000
<b>2006 TAB Ormond Beach Total</b>			<b>500,000</b>
2014 Lease Revenue Bond	2	Bryce Canyon South Neighborhood Street Resurfacing	1,059,400
2014 Lease Revenue Bond	2	Colonia Road Street Resurfacing	935,000
<b>2014 Lease Revenue Bond Total</b>			<b>1,994,400</b>
Air Pollution Buydown Fee	1	Flashing Pedestrian Beacon Installation	25,020
Air Pollution Buydown Fee	2	B Street Improvements	35,000
Air Pollution Buydown Fee	2	Etting Road Bicycle & Pedestrian Facilities Installation	30,000
Air Pollution Buydown Fee	2	Rose Avenue Sidewalk Installation	75,000
Air Pollution Buydown Fee	2	Ventura Boulevard Sidewalk - Rose Avenue to Balboa Street	100,000
Air Pollution Buydown Fee	3	Route 23 Bus Stop Installation	6,740
<b>Air Pollution Buydown Fee Total</b>			<b>271,760</b>
CDBG Entitlement	1	Fire Dept-ALS & Command Vehicle	295,000
CDBG Entitlement	1	City Armory-Shelter Improvements	384,987
CDBG Entitlement	1	Wilson & Pleasant Valley Parks	800,000
CDBG Entitlement	1	Colonia Rd Sidewalks	107,248
CDBG Entitlement	1	Multi-Service Center Rehab (\$5,217)	5,217
<b>CDBG Entitlement Total</b>			<b>1,592,452</b>
CFD #5-Riverpark Maint.Fd	1	Central Park Fountain Control Room Renovation	50,000
CFD #5-Riverpark Maint.Fd	2	East Park Playground Resurfacing	155,000
CFD #5-Riverpark Maint.Fd	2	Riverpark Irrigation Control System Replacement	180,000
CFD #5-Riverpark Maint.Fd	2	Vineyards Park Playground Resurfacing	110,000
<b>CFD #5-Riverpark Maint.Fd Total</b>			<b>495,000</b>

**Fiscal Year 2019-20 Listing of Capital Projects**  
 (approved as part of the 2019-2024 City of Oxnard Five Year Capital Improvement Program)

<b>Fund Description</b>	<b>Priority</b>	<b>Project Title</b>	<b>FY 2019-20</b>
Circulation Sys.Impr.Fees	2	Adaptive Traffic Signals	250,000
Circulation Sys.Impr.Fees	2	Traffic Signal Modernization	560,000
<b>Circulation Sys.Impr.Fees Total</b>			<b>810,000</b>
ER Sec & Contamination	3	Video Surveillance System at Del Norte - Phase II	300,000
<b>ER Sec &amp; Contamination Total</b>			<b>300,000</b>
Fed.Transport. Multiyear Grants	1	Flashing Pedestrian Beacon Installation	325,814
Fed.Transport. Multiyear Grants	2	Oxnard Boulevard Bicycle Facilities Installation	100,000
Fed.Transport. Multiyear Grants	3	Bicycle & Pedestrian Facilities	962,630
Fed.Transport. Multiyear Grants	3	Route 23 Bus Stop Installation	52,021
<b>Fed.Transport. Multiyear Grants Total</b>			<b>1,440,465</b>
General Fund	2	Storm Water Catch Basins Full Capture Devices Installation	120,000
<b>General Fund Total</b>			<b>120,000</b>
Golf Course Operating	2	River Ridge Drainage Swale Construction	100,000
<b>Golf Course Operating Total</b>			<b>100,000</b>
L/M Dist.-Combining Funds	2	Oxnard Trail Light Replacement	111,000
L/M Dist.-Combining Funds	2	Pfeiler Pocket Park Play Structure Replacement	155,000
<b>L/M Dist.-Combining Funds Total</b>			<b>266,000</b>
LMD #39-D.R. Horton	2	Oxnard Trail Light Replacement	29,000
<b>LMD #39-D.R. Horton Total</b>			<b>29,000</b>
LMD #39-EI Sueno/Promesa	2	Oxnard Trail Light Replacement	82,000
<b>LMD #39-EI Sueno/Promesa Total</b>			<b>82,000</b>
Measure O Sales Tax	1	Fire Station Alerting System Replacement	250,000
Measure O Sales Tax	1	Roof Replacement - Colonia Park Basketball Gym and Youth Center	605,000
Measure O Sales Tax	1	Roof Replacement - Fire Station 5	500,000
Measure O Sales Tax	1	Roof Replacement - Fire Station 6	541,149
Measure O Sales Tax	1	Roof Replacement - PACC Ventura/Oxnard Rental Spaces	295,000
Measure O Sales Tax	1	Roof Replacement - Sturgis Annex	1,025,000
Measure O Sales Tax	1	Roof Replacement - Wilson Senior Center Complex	400,000
<b>Measure O Sales Tax Total</b>			<b>3,616,149</b>
Resource Development Fee	3	Hueneme Road Recycled Water Pipeline - Phase II	11,300,000
<b>Resource Development Fee Total</b>			<b>11,300,000</b>

**Fiscal Year 2019-20 Listing of Capital Projects**  
(approved as part of the 2019-2024 City of Oxnard Five Year Capital Improvement Program)

<b>Fund Description</b>	<b>Priority</b>	<b>Project Title</b>	<b>FY 2019-20</b>
RMRA Gas Tax (2032 H (2))	2	College Park Neighborhood Street Resurfacing	132,335
RMRA Gas Tax (2032 H (2))	2	Commercial Central Neighborhood Street Resurfacing	436,590
RMRA Gas Tax (2032 H (2))	2	Five Points Neighborhood Street Resurfacing	812,339
RMRA Gas Tax (2032 H (2))	2	Golf Course & Victoria Estates Neighborhood Street Resurfacing	226,115
RMRA Gas Tax (2032 H (2))	2	Hobson Park East Neighborhood Street Resurfacing	1,169,000
RMRA Gas Tax (2032 H (2))	2	Wilson Neighborhood Street Resurfacing	1,554,506
<b>RMRA Gas Tax (2032 H (2)) Total</b>			<b>4,330,885</b>
Security-Contam.Prev.Fund	2	Automated Meter Infrastructure Replacement	100,000
Security-Contam.Prev.Fund	2	Water Utility Security Improvements	50,000
<b>Security-Contam.Prev.Fund Total</b>			<b>150,000</b>
Solid Waste Operating	1	Roof Repair - Del Norte Facility	500,000
Solid Waste Operating	2	Surveillance & Access Control Installation	24,500
<b>Solid Waste Operating Total</b>			<b>524,500</b>
Storm Drain Facility Fee	2	West Fifth Street Storm Drain	1,200,000
<b>Storm Drain Facility Fee Total</b>			<b>1,200,000</b>
Street Maintenance	2	Commercial Area Street Resurfacing	950,000
Street Maintenance	2	Edison Canal Bridge Rehabilitation	100,000
Street Maintenance	2	Five Points Neighborhood Street Resurfacing	123,921
Street Maintenance	2	Mandalay Bay Bridge Rehabilitation	75,000
Street Maintenance	2	Rose Avenue Street Resurfacing	950,000
Street Maintenance	2	Vineyard Avenue Resurfacing - Phase II	725,000
<b>Street Maintenance Total</b>			<b>2,923,921</b>
TDA/LTF3-BI/PED FND-99234	1	Flashing Pedestrian Beacon Installation	2,798
<b>TDA/LTF3-BI/PED FND-99234 Total</b>			<b>2,798</b>
Transportation Grant-State	2	Etting Road Bicycle & Pedestrian Facilities Installation	120,000
<b>Transportation Grant-State Total</b>			<b>120,000</b>
Wastewater Collection Operating	2	Central Trunk Sewer Manhole Replacement - Phase I	200,000
Wastewater Collection Operating	2	Central Trunk Sewer Pipe Replacement	195,000
Wastewater Collection Operating	2	Sewer Collection System - Odor Reduction Program	200,000
Wastewater Collection Operating	2	Surveillance & Access Control Installation	24,500
<b>Wastewater Collection Operating Total</b>			<b>619,500</b>

## Fiscal Year 2019-20 Listing of Capital Projects

(approved as part of the 2019-2024 City of Oxnard Five Year Capital Improvement Program)

<b>Fund Description</b>	<b>Priority</b>	<b>Project Title</b>	<b>FY 2019-20</b>
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2006 TAB HERO	1	Roof Replacement - PACC Ventura/Oxnard Rental Spaces	250,000
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2006 TAB HERO	2	Saviers Road Street Resurfacing	1,100,000
2006 TAB HERO	2	South Oxnard Center MPE Upgrade (including Fire System) & Other Repairs	250,000
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2006 TAB Ormond Beach	3	Bicycle & Pedestrian Facilities	500,000
<b>2006 TAB Ormond Beach Total</b>			<b>500,000</b>
2014 Lease Revenue Bond	2	Bryce Canyon South Neighborhood Street Resurfacing	1,059,400
2014 Lease Revenue Bond	2	Colonia Road Street Resurfacing	935,000
<b>2014 Lease Revenue Bond Total</b>			<b>1,994,400</b>
Air Pollution Buydown Fee	1	Flashing Pedestrian Beacon Installation	25,020
Air Pollution Buydown Fee	2	B Street Improvements	35,000
Air Pollution Buydown Fee	2	Etting Road Bicycle & Pedestrian Facilities Installation	30,000
Air Pollution Buydown Fee	2	Rose Avenue Sidewalk Installation	75,000
Air Pollution Buydown Fee	2	Ventura Boulevard Sidewalk - Rose Avenue to Balboa Street	100,000
Air Pollution Buydown Fee	3	Route 23 Bus Stop Installation	6,740
<b>Air Pollution Buydown Fee Total</b>			<b>271,760</b>
CDBG Entitlement	1	Fire Dept-ALS & Command Vehicle	295,000
CDBG Entitlement	1	City Armory-Shelter Improvements	384,987
CDBG Entitlement	1	Wilson & Pleasant Valley Parks	800,000
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CDBG Entitlement	1	Multi-Service Center Rehab (\$5,217)	5,217
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CFD #5-Riverpark Maint.Fd	1	Central Park Fountain Control Room Renovation	50,000
CFD #5-Riverpark Maint.Fd	2	East Park Playground Resurfacing	155,000
CFD #5-Riverpark Maint.Fd	2	Riverpark Irrigation Control System Replacement	180,000
CFD #5-Riverpark Maint.Fd	2	Vineyards Park Playground Resurfacing	110,000
<b>CFD #5-Riverpark Maint.Fd Total</b>			<b>495,000</b>