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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



**Phillip 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 2020-21  
Proposed Budget

# Budget Message



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## Budget Message

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Date: June 16, 2020  
To: Honorable Tim Flynn, Mayor; Members of the Oxnard City Council; and Housing Authority Commissioners  
From: Alexander Nguyen, City Manager  
Subject: City Manager's Proposed Budget for Fiscal Year 2020-21

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It is my privilege and responsibility to recommend a balanced budget for Fiscal Year (FY) 2020-21. After the City Council's hard decisions on the FY 2019-20 Budget a year ago, as recently as February 2020 the General Fund was facing an anticipated operating deficit of only \$2 million. I was aiming to submit a "status quo" budget for FY 2020-21. Alas, the global recession induced by the coronavirus pandemic derailed those plans.

As a result of the recession, projected General Fund revenue has dropped by more than \$8 million for each of this fiscal year and next. For the current fiscal year, FY 2019-20, the General Fund revenue shortfall will be met by drawing down reserves. For the next fiscal year, FY 2020-21, I recommend a combination of General Fund operating department budget reductions (\$3.2 million, offset in part by \$0.9 million of reduced revenue in those same operating departments) and a further drawdown of reserves (\$5.8 million) to close the \$8.1 million revenue gap.

The resulting draw on General Fund reserves, which City Council established in the first place to cushion the impacts of a deep recession such as we find ourselves in now, will bring available General Fund balance all the way down to less than three percent of expenditures—significantly below City Council's long-term target of 12 percent. A General Fund Summary appears on pages 273-4.

Two years ago Interim City Manager Scott Whitney'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."

One year ago, I announced, "The 'coming years' are here," and I recommended additional reductions to the City's core services, which City Council for the most part adopted in the FY 2019-20 Budget.

Today, I believe the City's core services have now been cut to an irreducible minimum.

Some in the community contend there is more to be cut. I disagree. I challenge them to show me which City programs are unnecessary and can be reduced even further.

Others in the community feel that City salaries and benefits are "too high," and should be reduced in order to continue providing current – or even enhanced – services at lower cost. These residents correctly note that local government services are delivered by City employees – not by software or equipment or capital spending. But their proposed solution ignores the hard realities of the marketplace.

Even at current wage and benefit levels, even in the midst of the deepest recession since the Great Depression, the City is unable to fill its many vacant positions. This is because we compete in a local, regional and statewide labor market.

Other units of government, and private employers, too, can and do outbid us for jobseekers and hire away our existing employees. If public-sector pay were purely a moral issue, I might even agree with the critics – in the same way that makes us question why elite professional football players earn more than 200 times what a high school teacher makes.

But as city manager I do not have that luxury. I must deal with the labor market as it is, not as we think it should be. That means paying competitive wages and offering benefit packages sufficient to recruit and retain the best staff to deliver the service levels we can afford.

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

All of this leaves the General Fund in a long-term predicament: how to increase service levels from their unacceptably low state today, while the labor market dictates the cost of delivering those services. The only way out is a new revenue source, a new sales tax, which we shall discuss and debate next month. Economic development alone will not solve our problem.

In the meantime, I recommend the following major changes to General Fund operating department budgets for FY 2020-21:

- The City Clerk's Office requires a one-time appropriation of \$112K for November 2020 election costs
- The Community Development Department will freeze seven vacant positions for the entire fiscal year, saving \$0.6 million. Lower departmental revenue of \$0.2 million means the General Fund will benefit by a net \$0.4 million.
- The Engineering Design & Contract Administration Division of the Public Works Department will reallocate all or parts of 9 full-time equivalent (FTE) positions from the General Fund primarily to the three utility enterprise funds (Water, Wastewater and Environmental Resources), because there is no new funding available for General Fund capital improvement projects, and there is funding available in the utility enterprise funds for capital improvement projects. Net savings to the General Fund will be \$0.9 million.
- The Fire Department will save \$876,000 in overtime costs by reassigning the members of the paramedic squad to fill existing vacancies in Fire Suppression. Offsetting these savings is a \$1 million addition to the base Fire Department budget for station coverage and overtime costs, in the wake of a Citywide audit of overtime spending by the City's internal audit firm, Price Paige & Co. The result of these two recommendations is a net addition to General Fund expenditures of \$124K.
- The Police Department will save \$1.8 million mostly by eliminating vacant positions, including 11 sworn positions and six non-sworn (civilian) positions. The Department will lose \$0.4 million of revenue from the Oxnard School District's cancellation of its contract for school resource officers. Those officers will be reassigned to the Community Patrol Division. The resulting net benefit to the General Fund is \$1.4 million.

There are no new positions recommended for the General Fund.

The City's full-time equivalent (FTE) staffing level for all departments and all funds in the Revised FY 2019-20 Budget was 1,312. The combined effect of all recommended staffing changes in this budget would reduce that total by 16.75 FTE to 1,295.25 FTE for FY 2020-21.

### **ADDITIONAL ITEMS**

#### *Recommended Change to Financial Management Policies*

The "Resolutions" section of the budget document contains the annual recommended resolution setting City Council's financial management policies. The only substantive change from last year's resolution is a new Section VI Interfund Borrowing Policies, in light of City Council's consideration and approval on June 2, 2020 of contingent borrowing authority for cash flow purposes by the General Fund from the utility enterprise funds.

#### *Five-year Forecasts for Major Funds*

The "Budget Schedules" section of the budget document usually contains five-year forecasts for six major funds (General, Measure O, Water, Wastewater, Environmental Resources, and Assessment District). Preparation and publication of these forecasts has been delayed until summer 2020.

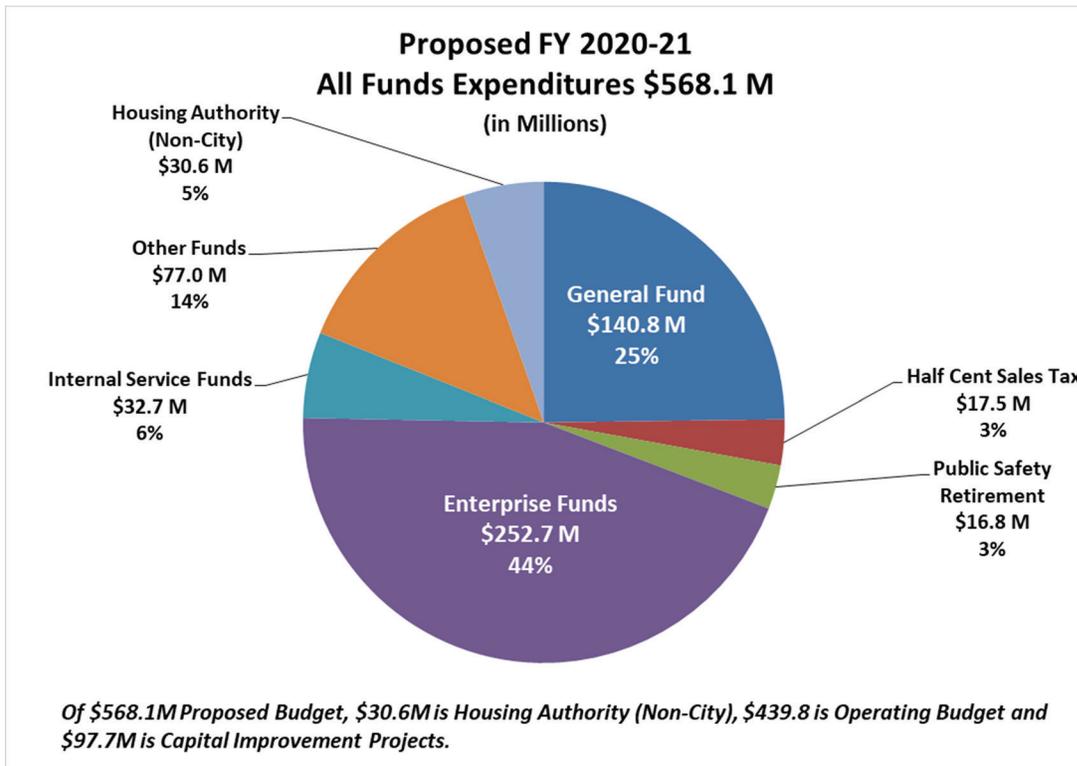
**ALL FUNDS TOTAL**

The proposed budget for FY 2020-21 totals \$568,094,941. This is an increase of \$77.2 million, or 16 percent, over the current FY 2019-20 adopted budget of \$490.9 million. The main driver for the increase includes \$97.7 million of capital projects from the 2020-2025 Five Year CIP presented to the Planning Commission on May 7, 2020 and to the Public Works & Transportation Committee on May 22, 2020. A comparative summary of the FY 2020-21 proposed budget compared to the FY 2019-20 adopted budget by major fund is presented below.

Fund	FY 19-20 Adopted	FY 20-21 Proposed	\$ Change	% Change
General Fund	141,567,529	140,819,698	(747,831)	-1%
Half Cent Sales Tax	23,782,900	17,480,705	(6,302,195)	-26%
Public Safety Retirement	14,494,838	16,815,537	2,320,699	16%
Storm Water Management	1,639,705	1,559,788	(79,917)	-5%
Street Maintenance Fund	3,137,730	8,128,784	4,991,054	159%
Performing Arts and Convention Center	410,000	248,200	(161,800)	-39%
Golf Course Enterprise	988,280	4,545,898	3,557,618	360%
State Gas Tax	6,623,182	5,973,759	(649,423)	-10%
RMRA Gas Tax	4,722,885	-	(4,722,885)	-100%
Special Revenue Funds	23,776,337	39,939,456	16,163,119	68%
Landscape & Community Facility Maintenance Districts	12,282,694	12,329,391	46,697	0%
Assessment Districts Funds	4,192,382	4,291,011	98,629	2%
Enterprise Funds:				
Water Enterprise	77,779,828	88,342,881	10,563,053	14%
Wastewater Enterprise	62,602,033	102,446,562	39,844,529	64%
Environmental Resources Enterprise	51,972,149	61,886,910	9,914,761	19%
Total Enterprise Funds	192,354,010	252,676,353	60,322,343	31%
Internal Service Funds:				
Workers' Compensation Fund	6,847,473	7,377,548	530,075	8%
Public Liability & Property Damage Fund	3,901,775	4,387,630	485,855	12%
Customer Billing Operating Fund	1,908,734	2,280,838	372,104	19%
Information Technology Fund	5,224,858	5,225,251	393	0%
Facilities Maintenance Fund	4,677,002	4,757,234	80,232	2%
Fleet Services Fund	9,336,785	8,678,708	(658,077)	-7%
Total Internal Service Funds	31,896,627	32,707,209	810,582	3%
Housing Authority (Non-City)	29,002,856	30,579,152	1,576,296	5%
<b>Total All Funds</b>	<b>490,871,955</b>	<b>568,094,941</b>	<b>77,222,986</b>	<b>16%</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 under one-fourth of total City spending. The enterprise funds (Water, Wastewater, and Environmental Resources) account for much more, nearly 45 percent of the total.

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**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 April 2009. The general purpose sales tax of 0.5 percent expires on March 31, 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 2020-21.

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 \$15.2 million of which \$13.2 million are from Measure O sales tax revenue and the remaining \$1.9 million from the General Fund’s 2015 loan repayment.

Measure O proposed appropriations total \$17.5 million in the new budget, the majority recommended for public safety. Unlike FY 2019-20, the proposed FY 2020-21 Budget includes only ongoing programs and no new funding for capital or one-time projects.

The Measure O estimated fund balance is \$3.4 million at June 30, 2020, with an estimated year-end carryover of \$3.1 million. The anticipated fund balance for Measure O for the budget year ending June 30, 2021, is \$1.2 million. Details are shown in the following table.

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

	FY19-20 Year-End Estimates (in Millions)	FY20-21 Proposed Budget (in Millions)
<b>Beginning Unreserved Fund Balance</b>	<b>\$12.3</b>	<b>\$3.4</b>
<b>Revenues:</b>		
Half Cent Sales Tax	\$13.5	\$13.2
General Fund Loan Payment	\$1.9	\$1.9
Interest Income	\$.2	\$.2
<b>Total Revenues</b>	<b>\$15.5</b>	<b>\$15.2</b>
<b>Expenditures by Category:</b>		
Public Safety & Gang Prevention Total	\$13.6	\$10.8
Traffic & Road Improvements Total	\$2.2	\$2.2
Parks & Open Spaces Total	\$3.3	\$3.0
Other Community Improvement Total	\$2.1	\$1.5
<b>Total Expenditures</b>	<b>\$21.3</b>	<b>\$17.5</b>
Net Annual Activity	-\$5.8	-\$2.2
Estimated Multi-Year Projects Carryover to FY20-21	\$3.1	
<b>Projected Ending Unreserved Fund Balance</b>	<b>\$3.4</b>	<b>\$1.2</b>

### **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 to be \$83.7 million in FY 2020-21, including \$66.8 million of Water revenues and \$16.8 million of new bond proceeds that will most likely be needed to fund long-lived capital projects that cannot be accommodated with existing cash balances. 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 30-year water goals, which will be followed by a rate study and a recommendation for new water rates.

Expenditures in the Water Fund are estimated at \$88.3 million in the new fiscal year. Major costs include capital projects, the replacement of vehicles and equipment, repair parts and contracts, chemical increases, water testing, Public Works Engineering restructuring, and wholesale water purchases from Calleguas Municipal Water District and United Water Conservation District, as well as electricity costs.

The Water Fund is expected to have an ending fund balance of \$43.8 million, including \$16.8 million of new bond proceeds recognized as revenues, on June 30, 2021, which equals 49 percent of total expenditures plus transfers out in FY 2020-21. (By resolution, the Council seeks to maintain operating reserves in the utility funds equal to 25 percent of the operating budgets.)

### **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 \$103.4 million in the new budget year (including \$27 million operating transfers between Wastewater Collection and Treatment Funds and \$28.7 million of new bond proceeds). Excluding the operating transfers between the Collection and the Treatment Funds and new bond proceeds, the proposed revenue is \$47.6 million. A wastewater rate adjustment of 5.25 percent is scheduled to take effect on January 1, 2021.

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Wastewater costs are estimated to be \$102.4 million in the new budget year (including operating transfers between Wastewater Collection and Treatment Funds). Excluding the operating transfers of \$27.1 million, the proposed expenditures are \$75.4 million. Major expenditures in the new fiscal year include \$37.4 million of capital projects, replacement vehicles and equipment purchases, Public Works Engineering restructuring, contracts, electricity, chemicals, laboratory analyses, and biosolids hauling and disposal costs.

The Wastewater Operating Fund is expected to have an ending fund balance of \$44.7 million at June 30, 2021, which equals 44 percent of total expenditures plus transfers out in FY 2020-21. 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 \$51.9 million in FY 2020-21.

Expenditures for Environmental Resources are projected to be \$61.9 million in the new year, an increase of \$9.9 million from the FY 2019-20 Adopted Budget of \$51.9 million. The main driver of the increases consist of \$5.9 million of capital improvement projects, \$1.8 million in machinery and equipment replacement, and remaining increase of contracts and cash buyback of recyclables. Major expenditures include labor, landfill fees, repairs and maintenance, the purchase of California Redemption Value recycled beverage containers, contractual services, internal services, and operating supplies.

The Environmental Resources Funds combined are expected to have an ending fund balance of \$18.6 million at June 30, 2021, which equals 30 percent of total expenditures plus transfers out in FY 2020-21.

### **ACKNOWLEDGMENTS**

Next month, I will have been at Oxnard as your City Manager for two years. Those two years have been as rewarding as they were challenging. I have been honored to lead this talented and hardworking staff serving the public. I want to thank them all for their accomplishments on behalf of the City, especially during the most recent three months with the public health emergency.

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 to their department budgets for the greater good. Most of the heavy lifting was performed by our budget staff who worked offsite, with old cumbersome software to ensure that this document was completed in a timely and accurate manner. To the budget staff, I thank you for your tireless dedication, commitment and hard work.

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

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FY 2020-21  
Proposed 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

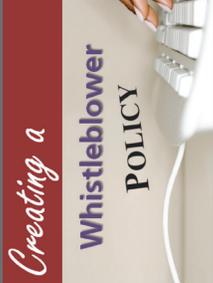
Strengthen neighborhood development, and connect City, community and culture.

#### 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**

**City Council  
Strategic Priorities**

**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.





GOAL 1	GOAL 2	GOAL 3	GOAL 4	GOAL 5
<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>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>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>OBJECTIVES</b></p> <ul style="list-style-type: none"> <li>a. Streamline internal process to ensure government efficiencies.</li> </ul>	<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>
<p><b>GOAL 1</b> Create vibrant and economically sustainable commercial, industrial and retail industries throughout the City.</p>	<p><b>GOAL 2</b> Enhance business development throughout the City.</p>	<p><b>GOAL 3</b> Enhance business retention and attraction.</p>	<p><b>GOAL 4</b> Implement a "one stop shop" effort at the City's Service Center.</p>	<p><b>GOAL 5</b> Revitalize Oxnard's downtown and pursue economic development opportunities.</p>



**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**

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

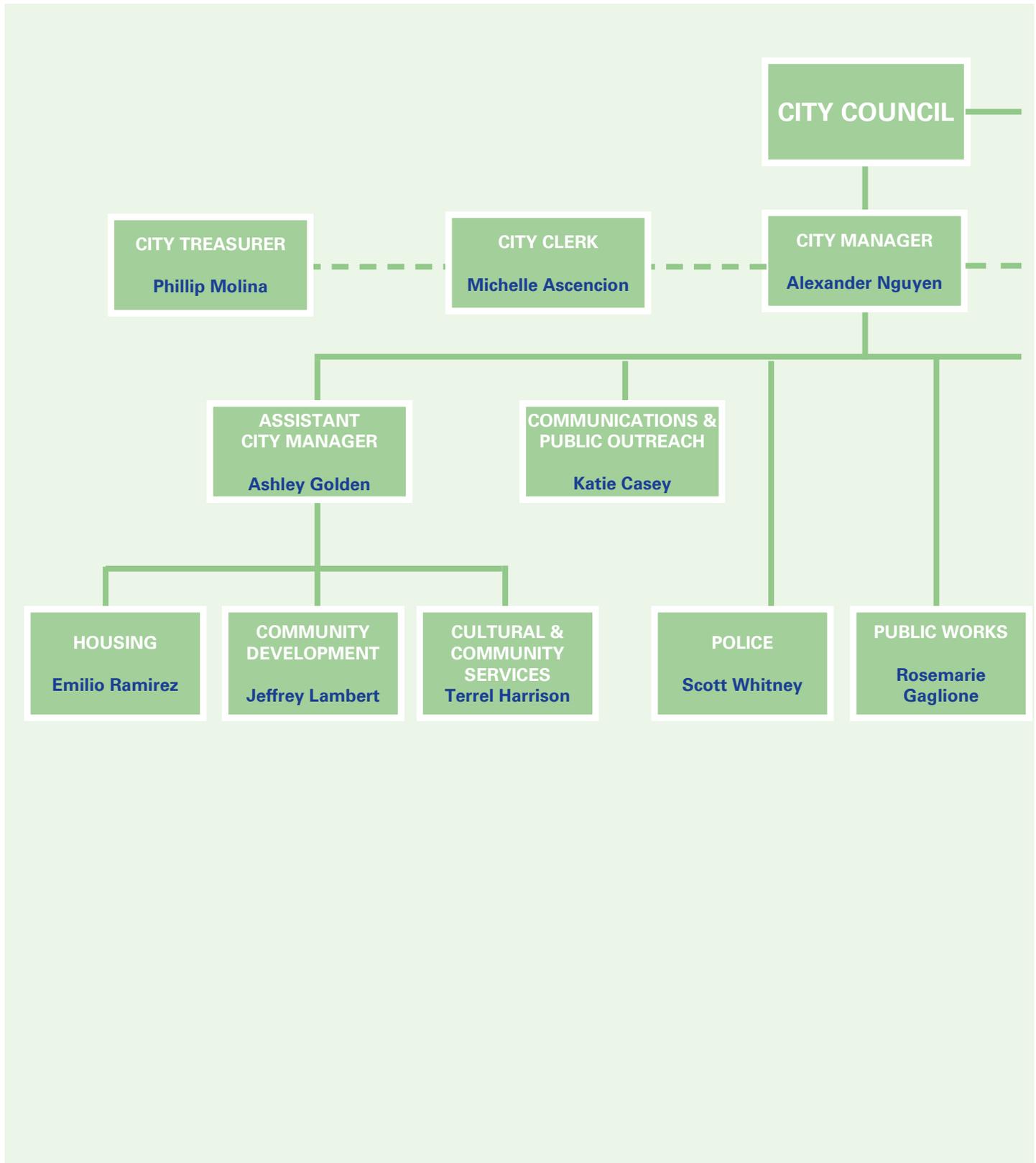
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FY 2020-21  
Proposed Budget

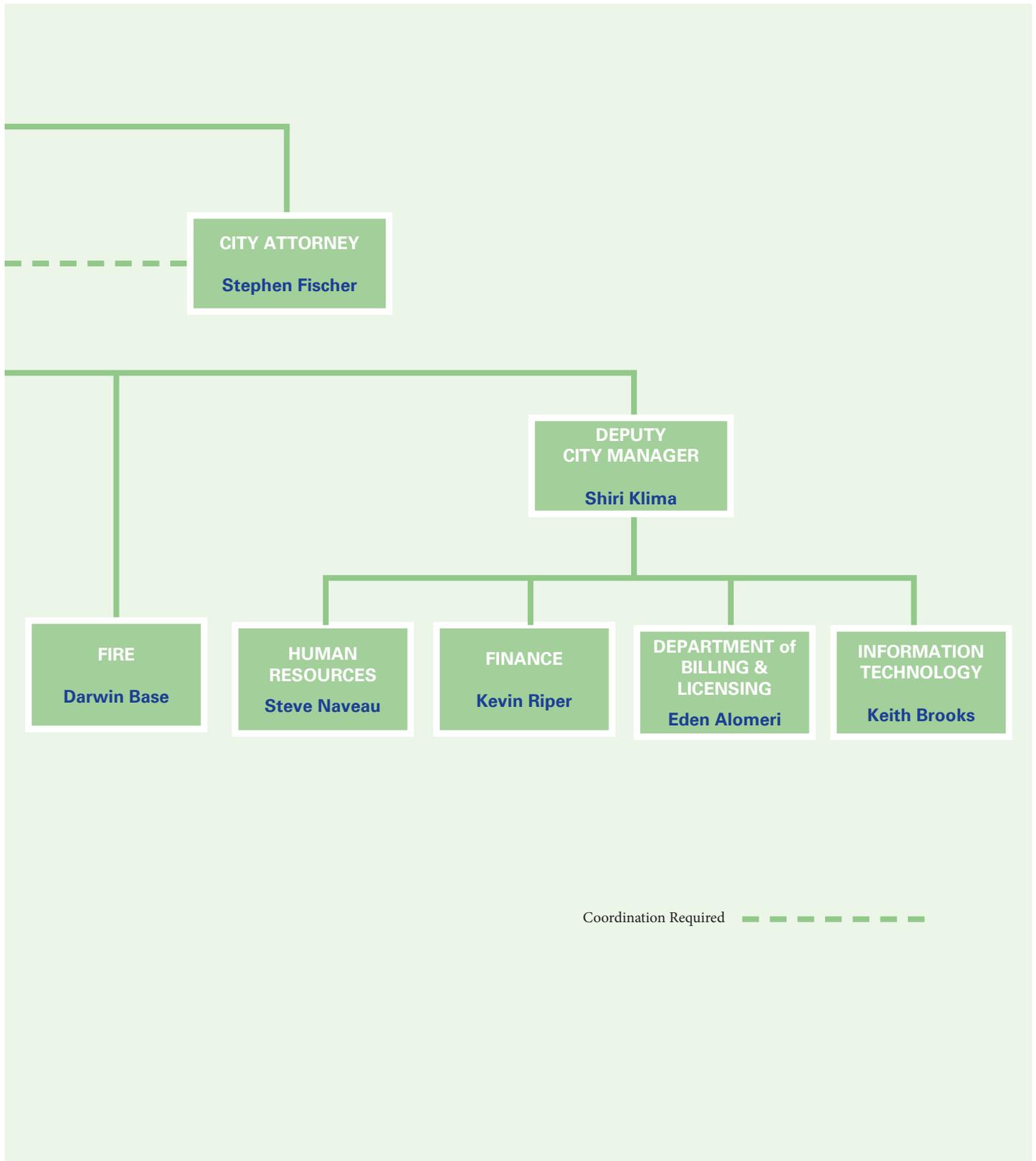
# Summary Information



# 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 most populous city in Ventura County with a culturally diverse population of 210,000 residents.

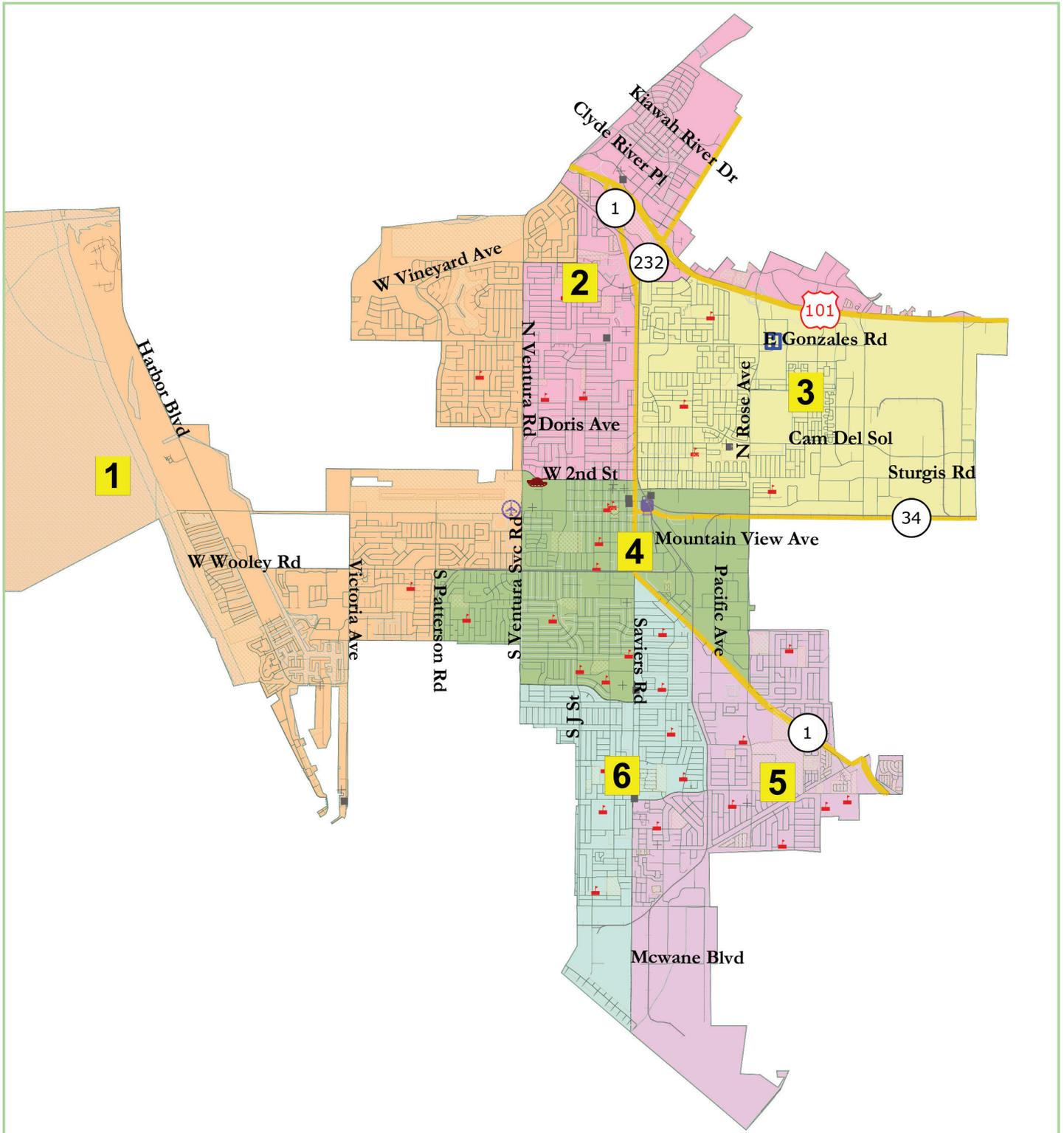
While the City maintains steady growth with new development, it also promotes the preservation and economic health of its historic downtown, including the unique Henry T. Oxnard Historic District, with beautifully preserved turn of the century homes. The completion of the Oxnard Boulevard and Rice Avenue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

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

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

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

# 6-Council Districts - Map 635



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FY 2020-21  
Proposed Budget

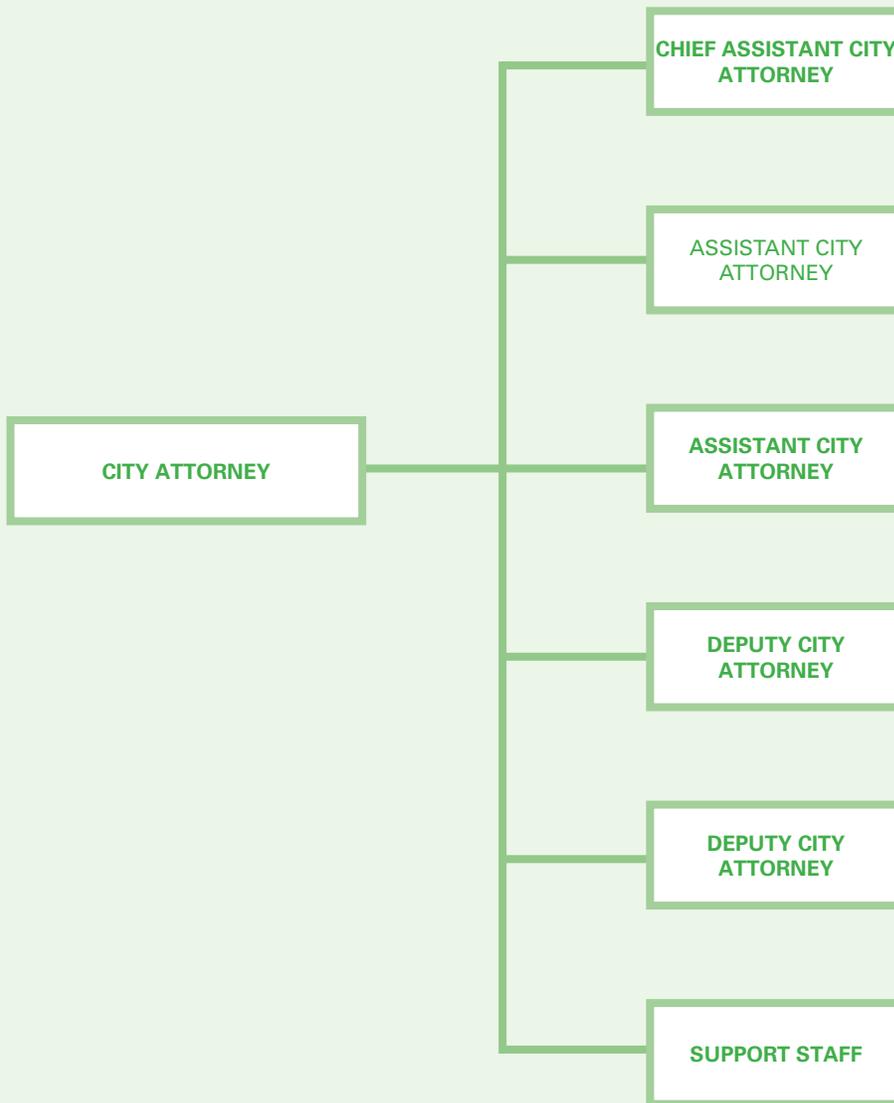
# City Attorney's Office



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

## Programs

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

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

## Accomplishments – FY 2019-2020

- Drafted the Flavored Tobacco Ban Ordinance; Short Term Rental Ordinance; Cannabis Retailer Regulations Ordinance; Camping, Removal and Storage of Personal Property, Park Exclusion, and Aggressive Panhandling and Solicitation Ordinances; and various zoning ordinances.
- Advised on election matters, including key aspects of multiple ballot measures.
- Advised on various aspects of Measure B, the City's ballot measure that proposed to prohibit elected City officials from accepting gifts from lobbyists and City contractors, impose contribution limits on candidates running for City offices, modify term limits for City Council and Mayor, and require posting of specific financial information on the City's website.
- Updated the City Council Procedures Manual.
- Provided conflicts of interest advice and updated the City's Conflict of Interest Code.
- Continued to represent the City at the local and Coastal Commission levels on issues relating to the proposed redevelopment of Fisherman's Wharf.
- Addressed legal issues regarding maintenance and water quality issues at Channel Islands Harbor.
- Continued to advocate on behalf of the City before the Fox Canyon Groundwater Management Agency (GMA) regarding its groundwater allocation ordinance and Groundwater Sustainability Plan (GSP).
- Assisted Public Works to complete the RiverPark developer's transfer of the recharge basins to the City, pursuant to a long-standing agreement and State mine closure regulations.
- Negotiated an Enterprise Resource Planning system contract with Tyler Technologies.

- Provided legal review and procurement assistance for an agreement with Sterling Venue Ventures, for operation and management of the Oxnard Performing Arts and Convention Center (PACC).
- Assisted stakeholder City departments to implement the Water Shutoff Protection Act (Senate Bill (SB) 998) by drafting a resolution, policy and forms regarding discontinuation of water service.
- Provided ongoing advice and review of City employee disciplinary actions.
- Represented the City in arbitration hearings challenging employee disciplinary actions, and employee grievance actions.
- Reviewed and advised on police personnel records requests pursuant to SB 1421.
- Responded to Ventura County Grand Jury findings and recommendations regarding (1) Youth Sports and Public Liability, (2) Drugs and Sharps Disposals, and (3) Detention Facilities and Law Enforcement Report; as well as other Grand Jury inquiries.
- Procured new legal software for case and project management.
- Updated Measure O Committee bylaws.
- Addressed bid protests in Special Districts' award of landscape contract in RiverPark.
- Assisted Wastewater Division to finalize a \$9,500,000 construction grant for Wastewater Treatment Plant upgrades.
- Coordinated with Code Compliance to create and implement the Safe Homes Safe Families, Repeat Offender Program to improve neighborhood quality of life.
- Coordinated with the Oxnard Police Department to create and implement a system to file misdemeanor complaints for camping, aggressive panhandling, and solicitation ordinance violations.
- Represented the City in Public Employment Relations Board proceedings.
- Negotiated an agreement with GenOn to fund and establish a timeline for demolition and remediation of the Ormond Beach Generating Station.
- Drafted City Council committee bylaws.
- Worked with stakeholder departments to develop standardized Volunteer Services Program.
- Worked with Police Department to implement program to file weapons forfeiture petitions with the court to protect those at risk of gun violence.

## City Council Strategic Priority Areas

The General Legal Services Administration Program in the CAO budget relates to several City Council Strategic Priority Areas; including:

### 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.e. Develop a rental inspection 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.

**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.b. Empower and connect our Inter-Neighborhood Council Organizations (INCO), Community Advisory Groups (CAGs) and Neighborhood Watch Program.
- 3.c. Improve our methods of communicating with residents, businesses and neighborhoods.

### 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.

### 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.

**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.

### 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.

**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.

## Core Functions

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

- 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.
- Attend trainings on various municipal legal matters offered by state and local organizations.

**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.
- Update City Council and CAG procedures where appropriate.
- Provide advice on legislative updates.
- Provide regular advice on State and local laws, including the Brown Act, conflicts of interest and the Public Records Act.

**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 and Public Records Act requests for Police personnel files and ensure compliance with Evidence and Penal Code provisions.
- Ensure compliance with California Public Records Act.
- 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.

- Review Public Works contracts, including procurement of projects and advice on project management. Provide advice to all utilities on rate issues, billing and Public Works finance issues.

**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 2018-2019	FY 2019-2020 Goal	FY 2019-2020 Projected	FY 2020-2021 Goal
<b>Increase in the number of continuing education in local government law courses and paralegal studies by attorneys and paralegals.</b>	103 training/continuing education events	115 training/continuing education events	115	120
<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 120 Resolutions/ Ordinances	500 Agreements/ Amendments 80 Resolutions/ Ordinances	500 90	500 100
<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>	16	15	18	18
<b>Provide satisfactory and cost-efficient resolution of claims, litigation matters and pre-suit conflicts.</b>	202 Claims 21 Public Liability Litigation Cases Filed & Served 8 Municipal/ Administrative Litigation	200 Claims 15 Public Liability Litigation Cases Filed & Served 19 Municipal/ Administrative Litigation	200 18 20	185 18 20

**FULL TIME EQUIVALENT STAFFING BY DEPARTMENT**

	18-19 Actual	19-20 Adopted	19-20 Revised	20-21 Proposed
<b>CITY ATTORNEY</b>				
Assistant City Attorney	3.00	2.00	2.00	2.00
Chief Assistant City Attorney	-	1.00	1.00	1.00
City Attorney	1.00	1.00	1.00	1.00
Deputy City Attorney I/II	2.00	2.00	2.00	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	1.00
<b>Total FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>1.00</b>
<b>CITY ATTORNEY TOTAL</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>8.00</b>

**EXPENDITURES BY PROGRAM BY FUND**

	2018-19 Actual	2019-20 Adopted	2019-20 Revised	2020-21 Proposed
<b>101-GENERAL FUND</b>				
<b>CITY ATTORNEY</b>				
1501-CITY ATTORNEY	1,591,850	1,789,032	1,801,712	2,020,456
1503-CITY ATTORNEY	16,895	5,142	5,142	5,142
1504-COLLECTION SERVICES	25,832	(7,443)	(7,443)	(6,009)
<b>CITY ATTORNEY Total</b>	<b>1,634,577</b>	<b>1,786,731</b>	<b>1,799,411</b>	<b>2,019,589</b>
<b>101-GENERAL FUND Total</b>	<b>1,634,577</b>	<b>1,786,731</b>	<b>1,799,411</b>	<b>2,019,589</b>

**EXPENDITURES BY TYPE BY FUND**

	2018-19 Actual	2019-20 Adopted	2019-20 Revised	2020-21 Proposed
<b>101-GENERAL FUND</b>				
<b>CITY ATTORNEY</b>				
1-PERSONNEL	1,232,540	1,201,115	1,213,795	1,407,278
2-OTHER O&M EXPENSE	402,037	585,616	585,616	612,311
<b>CITY ATTORNEY Total</b>	<b>1,634,577</b>	<b>1,786,731</b>	<b>1,799,411</b>	<b>2,019,589</b>
<b>101-GENERAL FUND Total</b>	<b>1,634,577</b>	<b>1,786,731</b>	<b>1,799,411</b>	<b>2,019,589</b>

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FY 2020-21  
Proposed Budget

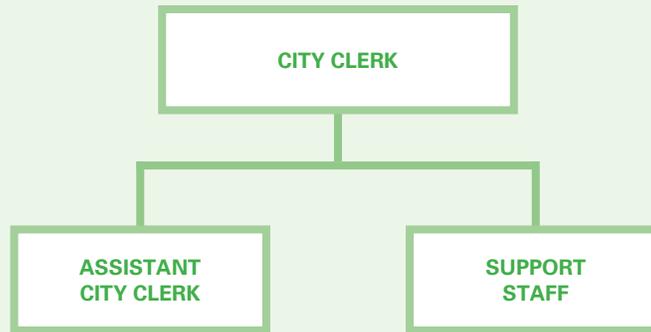
# City Clerk's Office



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## City Clerk's Office

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# City Clerk's Office

## Mission

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

## Programs

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

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

**Agent for Service of Process (claims, subpoenas)** Receives and processes public records requests, tort claims, subpoenas and summons in cooperation with the City Attorney's

office. Attests/notarizes signatures, certifies documents, and holds responsibility for the corporate seal of the City.

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

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

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

## Accomplishments – FY 2019-2020

- **Agenda/Meeting Management:** Worked with IT and City Manager's Office to implement ElectroVote/Parliamentarian meeting management system, creating added efficiency for council deliberation and voting. Implemented a new agenda management system, CivicClerk, for routing and posting of city agendas and livestreaming meetings.
- **Citizen Engagement:** Worked with City Manager staff to continue support of INCO. Worked with City Manager and City Attorney staff and CAG Chairs to draft uniform CAG

bylaws. Created fillable PDF forms for CAG applications and PRA requests for the city website. Created a CAG Commissioner Handbook.

- **Records Management:** Revising the citywide records management program. Initiated negotiations for new offsite records storage contract. Restarted contract expiration auto-notifications with assistance from IT. Kicked off PRA Software implementation project to improve efficiency in fulfilling records requests.
- **Elections/Political Reform Act:** Worked with County Elections office and Facilities Maintenance to install permanent Vote-By-Mail ballot drop box at Oxnard Main Library. Counted five initiative petitions (62,000+ signatures) in one day, with assistance from City Manager staff. Updated City Conflict of

Interest Code, including AB1234 ethics training requirement. Worked on redesign of campaign disclosures webpages to group candidates' forms together in a single location. Implementing campaign disclosure software.

- **By The Numbers (from July 1, 2019 to February 28, 2020):**  
Public Records Act Requests = 311  
Council/Committee Agendas & Minutes = 144  
City Council Resolutions = 63  
City Council Ordinances = 14  
Contracts/Amendments/Task Orders = 479  
Legal Advertisements = 27  
Campaign Disclosure Forms = 70  
Statements of Economic Interests = 108  
Subpoenas = 23  
Claims (Property, Utilities) = 166

## 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 request fulfillment.

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

**Function 4** – As the City Elections Official, 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	FY 2019-2020 Goal	FY 2019-2020 Projected	FY 2020-2021 Goal
<b>Percent of PRA requests fulfilled by the Clerk's office within 10 days of request.</b>	65%	75%	60%	75%
<b>Percent of final Agendas posted online (12 days before Council / 7 days before Committee meetings) with no amendments.</b>	N/A	(new goal)	(new goal)	75%

**FULL TIME EQUIVALENT STAFFING BY DEPARTMENT**

	18-19 Actual	19-20 Adopted	19-20 Revised	20-21 Proposed
<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**

	2018-19 Actual	2019-20 Adopted	2019-20 Revised	2020-21 Proposed
<b>101-GENERAL FUND</b>				
<b>CITY CLERK</b>				
1301-CITY CLERK	405,773	471,304	477,047	481,004
1302-CITY CLERK	146,035	129,640	130,068	258,440
<b>CITY CLERK Total</b>	<b>551,809</b>	<b>600,944</b>	<b>607,115</b>	<b>739,444</b>
<b>101-GENERAL FUND Total</b>	<b>551,809</b>	<b>600,944</b>	<b>607,115</b>	<b>739,444</b>

**EXPENDITURES BY TYPE BY FUND**

	2018-19 Actual	2019-20 Adopted	2019-20 Revised	2020-21 Proposed
<b>101-GENERAL FUND</b>				
<b>CITY CLERK</b>				
1-PERSONNEL	401,918	419,252	425,423	445,846
2-OTHER O&M EXPENSE	149,890	181,692	181,692	293,598
<b>CITY CLERK Total</b>	<b>551,809</b>	<b>600,944</b>	<b>607,115</b>	<b>739,444</b>
<b>101-GENERAL FUND Total</b>	<b>551,809</b>	<b>600,944</b>	<b>607,115</b>	<b>739,444</b>

FY 2020-21  
Proposed Budget

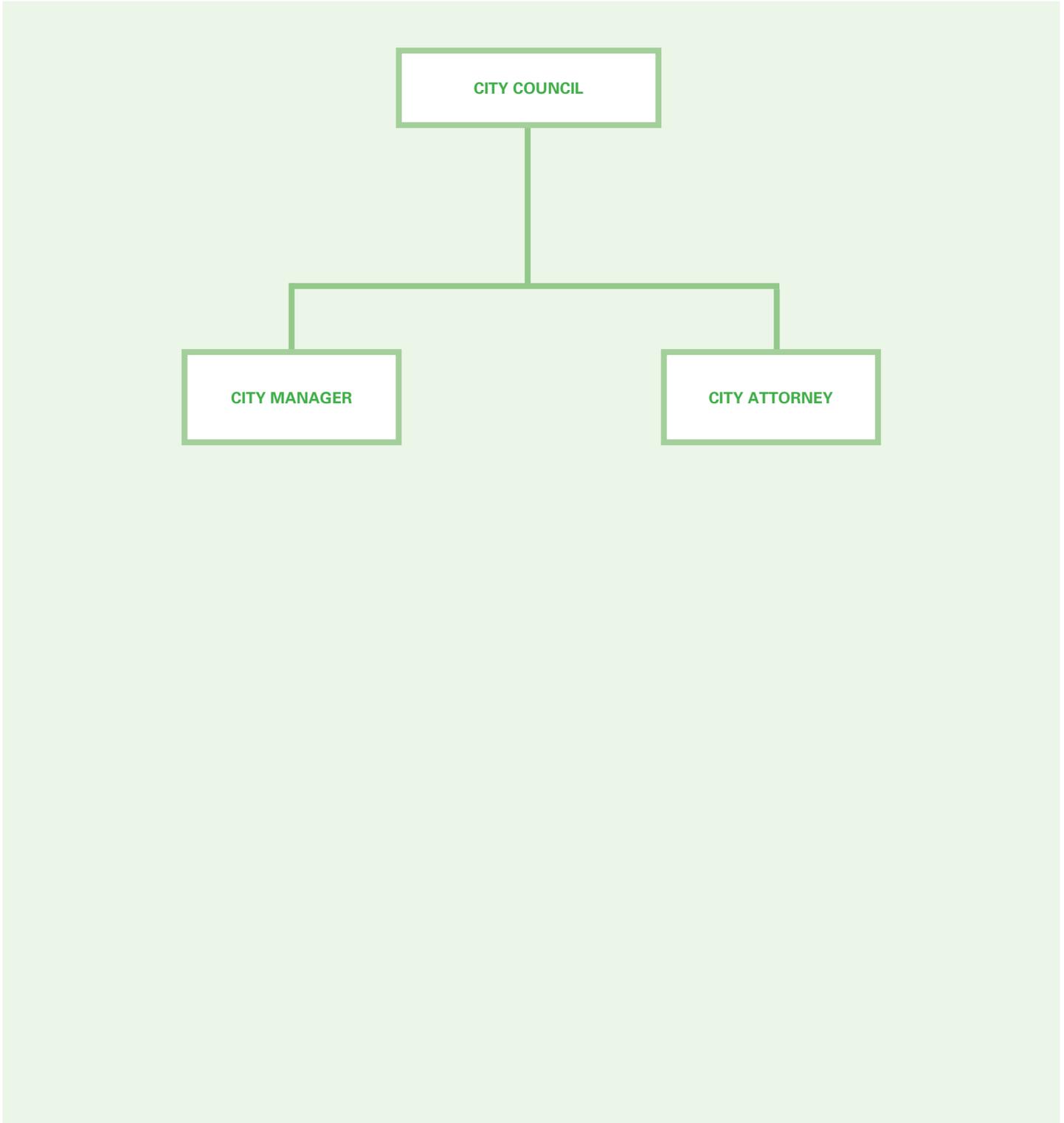
# City Council



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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 2019-2020

- Approved a balanced FY 2019-20 Budget, including \$6M in very difficult savings, reductions and cuts.
- Placed Measure B on the ballot for further City Hall transparency.
- Adopted cannabis policy.
- Adopted short term vacation rental policy.
- Approved funding for the Enterprise Resource Planning (ERP).
- Approved Memorandum of Understanding (MOUs) with labor unions.
- Approved the GenOn Agreement for the Ormond Beach Generating Station demolition.

## 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.

**FULL TIME EQUIVALENT STAFFING BY DEPARTMENT**

	18-19 Actual	19-20 Adopted	19-20 Revised	20-21 Proposed
<b>CITY COUNCIL</b>				
City Councilmember	6.00	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>7.30</b>	<b>7.30</b>	<b>7.30</b>	<b>7.30</b>
<b>CITY COUNCIL TOTAL</b>	<b>7.30</b>	<b>7.30</b>	<b>7.30</b>	<b>7.30</b>

**EXPENDITURES BY PROGRAM BY FUND**

	2018-19 Actual	2019-20 Adopted	2019-20 Revised	2020-21 Proposed
<b>101-GENERAL FUND</b>				
<b>CITY COUNCIL</b>				
1101-CITY COUNCIL	451,716	538,770	539,275	508,611
<b>CITY COUNCIL Total</b>	<b>451,716</b>	<b>538,770</b>	<b>539,275</b>	<b>508,611</b>
<b>101-GENERAL FUND Total</b>	<b>451,716</b>	<b>538,770</b>	<b>539,275</b>	<b>508,611</b>

**EXPENDITURES BY TYPE BY FUND**

	2018-19 Actual	2019-20 Adopted	2019-20 Revised	2020-21 Proposed
<b>101-GENERAL FUND</b>				
<b>CITY COUNCIL</b>				
1-PERSONNEL	292,557	350,785	351,290	358,144
2-OTHER O&M EXPENSE	159,159	187,985	187,985	150,467
<b>CITY COUNCIL Total</b>	<b>451,716</b>	<b>538,770</b>	<b>539,275</b>	<b>508,611</b>
<b>101-GENERAL FUND Total</b>	<b>451,716</b>	<b>538,770</b>	<b>539,275</b>	<b>508,611</b>

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FY 2020-21  
Proposed Budget

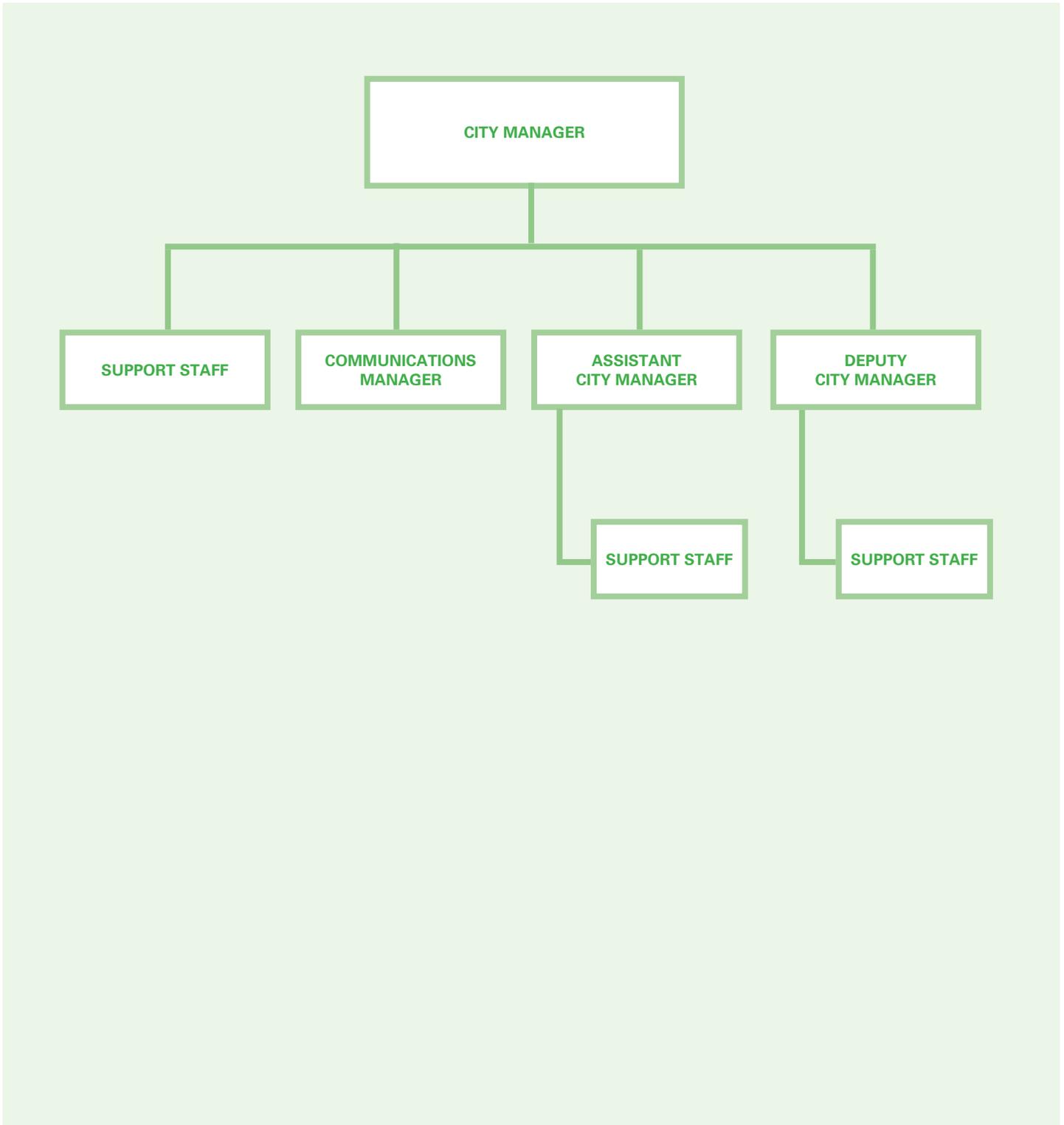
# City Manager's Office



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# City Manager's Office

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# City Manager's Office

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## Mission

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

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

## Programs

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

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

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

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

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

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

## Accomplishments – FY 2019-2020

- Completed executive leadership appointments (Communications Manager).
- Updated the City's legislative priorities for fiscal year 2019-20 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.
- Streamlined City's social media accounts and increased online community engagement.
- Lead Census outreach for the City.
- Updated the Citizen Advisory Group (CAG) Bylaws.
- Sale of Rule 20A (underground utility) credits resulting in \$1,777,185 to the City's fund reserve.

- Developed the Employee Pipeline Program and held a job fair in south Oxnard.
- Successfully led the organization through the COVID-19 emergency while ensuring employee safety, continuity of essential services, assistance to the community, and collaboration with community partners.
- Continued to demonstrate sound fiscal management; including close tracking and expenditure adjustments to address the budget shortfall related to COVID-19.
- Proposed the Oxnard Government Accountability and Ethics Act (Measure B) in order to institutionalize government transparency, financial reporting and campaign finance reforms. The ballot measure was approved in March of 2020 by the majority of Oxnard voters.

## 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:

### Quality of Life

**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.

- 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).

### Organizational Effectiveness

**Goal 1** – 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.

- 3.d. 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

**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.

**Goal 2** – Enhance 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.b. Improve relationships and communication between the City and the business community.
- 2.c. Capitalize on historic, cultural and natural resources

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

## 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 2018-2019	FY 2019-2020 Goal	FY 2019-2020 Projected*	FY 2020-2021 Goal
Provide support to the Inter Neighborhood Council Organization (INCO) and Neighborhood Council meetings	N/A	146	132	140
Number of businesses visited in Business Outreach Program with the Oxnard Chamber of Commerce	10	10	10	10

\*FY 2019-2020 Projected was before the novel coronavirus (COVID-19) emergency.

**FULL TIME EQUIVALENT STAFFING BY DEPARTMENT**

	18-19 Actual	19-20 Adopted	19-20 Revised	20-21 Proposed
<b>CITY MANAGER</b>				
Administrative Assistant (C)	2.00	1.00	1.00	1.00
Administrative Assistant	-	1.00	1.00	1.00
Assistant City Manager	2.00	2.00	2.00	2.00
City Manager	1.00	1.00	1.00	1.00
Downtown Revitalization Manager	1.00	-	-	-
Executive Assistant I/II	0.70	0.70	0.70	0.70
Management Analyst III (C)	1.00	-	-	-
Project Manager	-	1.00	1.00	1.00
<b>Total FTE</b>	<b>7.70</b>	<b>6.70</b>	<b>6.70</b>	<b>6.70</b>
<b>COMMUNICATIONS &amp; MARKETING</b>				
Communications & Marketing Manager	-	1.00	1.00	1.00
<b>Total FTE</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>PUBLIC INFORMATION</b>				
Graphic Designer	1.00	-	-	-
Media & Community Relations Manager	1.00	-	-	-
Public Information Assistant	2.00	-	-	-
Video Technician	1.00	-	-	-
<b>Total FTE</b>	<b>5.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>COMMUNITY RELATIONS</b>				
Community Outreach & Production Specialist	1.00	-	-	-
<b>Total FTE</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>NEIGHBORHOOD SERVICES</b>				
Administrative Secretary I/II	1.00	-	-	-
Office Assistant I/II	-	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>CITY MANAGER TOTAL</b>	<b>14.70</b>	<b>8.70</b>	<b>8.70</b>	<b>8.70</b>

**EXPENDITURES BY PROGRAM BY FUND**

	2018-19 Actual	2019-20 Adopted	2019-20 Revised	2020-21 Proposed
<b>101-GENERAL FUND</b>				
<b>CITY MANAGER</b>				
1401-CITY MANAGER	1,394,995	1,547,032	1,559,910	1,592,912
1402-CITY MANAGER	43	4,368	4,368	43
1405-PUBLIC INFORMATION	349,718	246,547	248,112	239,127
5201-NEIGHBORHOOD SERVICES	115,942	94,737	96,535	81,493
5301-COMMUNITY RELATIONS/COMMUNITY ACCESS TV	160,538	19,118	19,118	12,371
<b>CITY MANAGER Total</b>	<b>2,021,236</b>	<b>1,911,802</b>	<b>1,928,043</b>	<b>1,925,946</b>
<b>101-GENERAL FUND Total</b>	<b>2,021,236</b>	<b>1,911,802</b>	<b>1,928,043</b>	<b>1,925,946</b>
<b>311-PEG FEES CAPITAL IMPROVE</b>				
<b>CITY MANAGER</b>				
1402-CAPITAL IMPROVEMENTS	-	-	14,085	1,300,000
<b>CITY MANAGER Total</b>	<b>-</b>	<b>-</b>	<b>14,085</b>	<b>1,300,000</b>
<b>311-PEG FEES CAPITAL IMPROVE Total</b>	<b>-</b>	<b>-</b>	<b>14,085</b>	<b>1,300,000</b>
<b>CITY MANAGER Grand Total</b>	<b>2,021,236</b>	<b>1,911,802</b>	<b>1,942,128</b>	<b>3,225,946</b>

**EXPENDITURES BY TYPE BY FUND**

	2018-19 Actual	2019-20 Adopted	2019-20 Revised	2020-21 Proposed
<b>101-GENERAL FUND</b>				
<b>CITY MANAGER</b>				
1-PERSONNEL	1,741,118	1,535,854	1,552,095	1,572,506
2-OTHER O&M EXPENSE	280,118	375,948	375,948	353,440
<b>CITY MANAGER Total</b>	<b>2,021,236</b>	<b>1,911,802</b>	<b>1,928,043</b>	<b>1,925,946</b>
<b>101-GENERAL FUND Total</b>	<b>2,021,236</b>	<b>1,911,802</b>	<b>1,928,043</b>	<b>1,925,946</b>
<b>311-PEG FEES CAPITAL IMPROVE</b>				
<b>CITY MANAGER</b>				
2-OTHER O&M EXPENSE	-	-	14,085	-
4-CAPITAL OUTLAY / CIP	-	-	-	1,300,000
<b>CITY MANAGER Total</b>	<b>-</b>	<b>-</b>	<b>14,085</b>	<b>1,300,000</b>
<b>311-PEG FEES CAPITAL IMPROVE Total</b>	<b>-</b>	<b>-</b>	<b>14,085</b>	<b>1,300,000</b>
<b>CITY MANAGER Grand Total</b>	<b>2,021,236</b>	<b>1,911,802</b>	<b>1,942,128</b>	<b>3,225,946</b>

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FY 2020-21  
Proposed Budget

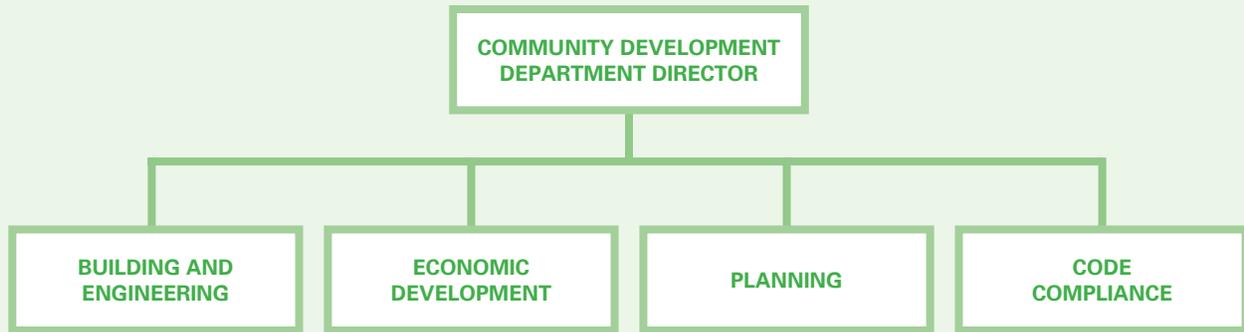
# Community Development Department



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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, engineering, code compliance, and economic development. 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 updating and implementation of the General Plan (including Housing Element), Local Coastal Plan, inland and zoning ordinances, adopted specific plans, subdivision regulations and other State legislative requirements such as the California Environmental Quality Act (CEQA) and sustainability mandates and initiatives.

**Sustainability** focuses on resiliency through building design, the environment, engineering, transportation and facilities, among others. Sustainability is the identification of innovation and practical approaches to infrastructure, utilities, and energy strategies and practices to ensure self-sustaining communities over the

long term.

**Building and Engineering** ensures the safety of new buildings and related 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.

**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 oversees the facility rental program and summer concert series at Heritage Square.

## Accomplishments – FY 2019-2020

### Planning, Environment and Sustainability Planning

- Adopted plans, studies, and ordinances including:
  - Accessory Dwelling Unit Ordinance comprehensive update, including yearly verification program to achieve units.
  - Updated the Industrial Zoning Ordinance to streamline economic investment and the development process.
- Completed land use entitlements allowing development projects to proceed to construction
- City Council approved of Downtown Code and Downtown Design Guidelines and Land Use Policies.
- City Council approved Short Term Rental policy development and ordinance creation.
- Managed preparatory work associated with Regional Housing Needs Assessment, 6th housing cycle and So Cal Connect.
- Completed the creation of policy and regulations for the City's Commercial Cannabis Business.
- Continued cooperation with the California State Coastal Conservancy and The Nature Conservancy to prepare a draft Ormond Beach Restoration and Access Plan and present it to the public at a public outreach meeting.

- Continued participation in the Clean Power Alliance (CPA) program, opportunities, and recommendations for enrollment.
- Developed and submitted SB2 projects.
- Developed and submitted Climate Resilience grant applications to support sustainability and housing programming.

#### **Building & Engineering**

- Implemented updated procedures in response to new State Laws for Accessory Dwelling Units.
- Recruited and filled the Assistant Director position, two Permit Technician positions, Permit Coordinator and an Administrative Secretary position.
  - These positions help facilitate the “one-stop shop” business model.
- Completed development process mapping and implemented recommendations for improvements.

#### **Code Compliance**

- Implemented the Safe Homes Safe Families Repeat Offender Program.
- Obtained State Certification for all Code Compliance Inspectors through the California Association of Code Enforcement Officers.
- Held a property owner forum in the Southwinds neighborhood.

#### **Economic Development**

- Partnered with the Oxnard Chamber of Commerce to host the second annual Oxnard Job Fair.
- Scheduled and oversaw over sixty events at Heritage Square, including weddings, receptions, social affairs, community fundraisers, and other events.
- Kicked off Employee Pipeline Program by gathering Oxnard’s largest employers and Oxnard College faculty.
- Developed a three year Economic Development Strategy with focus areas, goals, action items, and an implementation plan.
- Hosted two “Inspiring Women” Forums for small business owners and a resource fair that included the Small Business Administration, Economic Development Collaborative, Women’s Economic Ventures, SCORE, Ventura County Professional Women’s Network, National Association of Women Business Owners, the Office of Jacqui Irwin, and the Russell Fischer Business Collection.

## **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.

**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. - Streamline internal process to ensure government efficiencies.

**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.

#### **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 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
- 5b. - Protect ocean and waterways

## 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 and Sustainability

- 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%.
- Continue implementing the Safe Homes, Safe Families Program focusing on Repeat Offenders.
  - Staff and Initiate the program (Complete)
  - Contact and enroll all owners in the program, involving 1373 living units. (100% by 3rd Quarter)

## Quantitative and Qualitative Performance Measures

	FY 2018-2019	FY 2019-2020 Goal	FY 2019-2020 Projected	FY 2020-2021 Goal
Building Division counter customers served within 20 minutes	50%	60%	57%	70%
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	178	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
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%
Support events that encourage Downtown Revitalization	N/A	N/A	15	20

\*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**

	18-19 Actual	19-20 Adopted	19-20 Revised	20-21 Proposed
<b>DEVELOPMENT SUPPORT</b>				
Administrative Technician	1.00	1.00	1.00	1.00
Assistant Director of Community Development	-	1.00	1.00	1.00
Community Development Director	1.00	1.00	0.85	0.85
Drafting/Graphics Technician I/II	0.50	0.50	0.50	1.00
Management Analyst III	1.00	1.00	1.00	1.00
<b>Total FTE</b>	<b>3.50</b>	<b>4.50</b>	<b>4.35</b>	<b>4.85</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	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	3.00	3.00	3.00	3.00
Permit Coordinator	1.00	1.00	1.00	1.00
Permit Technician	2.00	3.00	3.00	3.00
Plan Check Engineer	2.00	2.00	2.00	2.00
Plans Examiner I/II	1.00	1.00	1.00	1.00
Senior Construction Inspector	1.00	1.00	1.00	1.00
Supervising Building Inspector	1.00	1.00	1.00	1.00
Supervising Civil Engineer	1.00	1.00	1.00	1.00
<b>Total FTE</b>	<b>30.00</b>	<b>31.00</b>	<b>31.00</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	7.00	7.00	7.00
Code Compliance Manager	1.00	1.00	1.00	1.00
Senior Code Compliance Inspector	1.00	1.00	1.00	1.00
<b>Total FTE</b>	<b>12.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>

**FULL TIME EQUIVALENT STAFFING BY DEPARTMENT**

	18-19 Actual	19-20 Adopted	19-20 Revised	20-21 Proposed
<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	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	1.00	1.00
Planning Technician	-	1.00	1.00	1.00
Principal Planner	2.00	2.00	2.00	2.00
Senior Planner	-	1.00	1.00	1.00
<b>Total FTE</b>	<b>9.50</b>	<b>12.50</b>	<b>12.50</b>	<b>12.00</b>
<b>ECONOMIC DEVELOPMENT</b>				
Administrative Secretary III	1.00	1.00	1.00	1.00
Community Development Director	-	-	0.15	0.15
Economic Development Manager	1.00	1.00	1.00	1.00
Management Analyst II	1.00	-	-	-
Project Manager	1.00	1.00	1.00	1.00
<b>Total FTE</b>	<b>4.00</b>	<b>3.00</b>	<b>3.15</b>	<b>3.15</b>
<b>COMMUNITY DEVELOPMENT TOTAL</b>	<b>59.00</b>	<b>62.00</b>	<b>62.00</b>	<b>62.00</b>

**EXPENDITURES BY PROGRAM BY FUND**

	2018-19 Actual	2019-20 Adopted	2019-20 Revised	2020-21 Proposed
<b>101-GENERAL FUND</b>				
<b>COMMUNITY DEVELOPMENT</b>				
4101-PLANNING	1,850,867	1,986,196	3,248,989	2,013,197
4301-BUILDING AND ENGINEERING	4,530,091	4,677,615	4,742,402	4,439,308
4305-CODE COMPLIANCE	1,000,944	1,027,767	1,045,359	1,068,027
4501-DEVELOPMENT SUPPORT	906,141	1,211,797	1,221,103	1,285,730
4502-ECONOMIC DEVELOPMENT	3,606	1,068,146	1,073,857	1,040,758
<b>COMMUNITY DEVELOPMENT Total</b>	<b>8,291,650</b>	<b>9,971,521</b>	<b>11,331,710</b>	<b>9,847,020</b>
<b>101-GENERAL FUND Total</b>	<b>8,291,650</b>	<b>9,971,521</b>	<b>11,331,710</b>	<b>9,847,020</b>
<b>219-STATE/LOCAL-MY GRANTS</b>				
<b>COMMUNITY DEVELOPMENT</b>				
4122-PLANNING	-	-	625,000	-
<b>COMMUNITY DEVELOPMENT Total</b>	<b>-</b>	<b>-</b>	<b>625,000</b>	<b>-</b>
<b>219-STATE/LOCAL-MY GRANTS Total</b>	<b>-</b>	<b>-</b>	<b>625,000</b>	<b>-</b>
<b>285-CDBG ENTITLEMENT</b>				
<b>COMMUNITY DEVELOPMENT</b>				
4305-CODE COMPLIANCE	204,974	233,001	236,910	280,384
<b>COMMUNITY DEVELOPMENT Total</b>	<b>204,974</b>	<b>233,001</b>	<b>236,910</b>	<b>280,384</b>
<b>285-CDBG ENTITLEMENT Total</b>	<b>204,974</b>	<b>233,001</b>	<b>236,910</b>	<b>280,384</b>
<b>301-CAPITAL OUTLAY FUND</b>				
<b>COMMUNITY DEVELOPMENT</b>				
8150-CAPITAL OUTLAY	50,125	-	142,925	-
9718-CAPITAL OUTLAY	549,177	-	-	-
<b>COMMUNITY DEVELOPMENT Total</b>	<b>599,302</b>	<b>-</b>	<b>142,925</b>	<b>-</b>
<b>301-CAPITAL OUTLAY FUND Total</b>	<b>599,302</b>	<b>-</b>	<b>142,925</b>	<b>-</b>
<b>353-STORM DRAIN FACILITY FEE</b>				
<b>COMMUNITY DEVELOPMENT</b>				
4301-BUILDING AND ENGINEERING	33,633	18,277	18,277	17,774
<b>COMMUNITY DEVELOPMENT Total</b>	<b>33,633</b>	<b>18,277</b>	<b>18,277</b>	<b>17,774</b>
<b>353-STORM DRAIN FACILITY FEE Total</b>	<b>33,633</b>	<b>18,277</b>	<b>18,277</b>	<b>17,774</b>

**EXPENDITURES BY PROGRAM BY FUND**

	2018-19 Actual	2019-20 Adopted	2019-20 Revised	2020-21 Proposed
<b>354-CIRCULATION SYS.IMPR.FEES</b>				
<b>COMMUNITY DEVELOPMENT</b>				
3410-CAPITAL IMPROVEMENTS	-	-	54,032	-
4301-BUILDING AND ENGINEERING	315,647	388,490	388,490	151,879
9718-CAPITAL IMPROVEMENTS	-	-	494,975	-
<b>COMMUNITY DEVELOPMENT Total</b>	<b>315,647</b>	<b>388,490</b>	<b>937,497</b>	<b>151,879</b>
<b>354-CIRCULATION SYS.IMPR.FEES Total</b>	<b>315,647</b>	<b>388,490</b>	<b>937,497</b>	<b>151,879</b>
<b>481-CITY-DOWNTOWN IMPROVEMENT</b>				
<b>COMMUNITY DEVELOPMENT</b>				
1001-NON-DEPARTMENTAL	11,698	-	-	-
1002-RESERVES AND TRANSFERS	-	2,338	-	-
4503-DOWNTOWN IMPROVEMENT	-	206,136	238,474	240,097
8810-DOWNTOWN IMPROVEMENT PROG	174,136	-	431,362	-
8820-DOWNTOWN THEATER UPGRADE	692,045	-	24,875	-
<b>COMMUNITY DEVELOPMENT Total</b>	<b>877,879</b>	<b>208,474</b>	<b>694,711</b>	<b>240,097</b>
<b>481-CITY-DOWNTOWN IMPROVEMENT Total</b>	<b>877,879</b>	<b>208,474</b>	<b>694,711</b>	<b>240,097</b>
<b>COMMUNITY DEVELOPMENT Grand Total</b>	<b>10,323,085</b>	<b>10,819,763</b>	<b>13,987,030</b>	<b>10,537,154</b>
<b>101-GENERAL FUND</b>				
<b>ECONOMIC COMMUNITY DEVELOPMENT*</b>				
4103-SPECIAL PROJECTS/CDC OPERATIONS	3,849	-	-	-
4201-CONVENTION AND VISITORS BUREAU	641,124	-	-	-
4202-ECONOMIC DEVELOPMENT	17,738	-	-	-
8100-SPECIAL PROJECTS/CDC OPERATIONS	296,146	-	-	-
8210-SPECIAL PROJECTS/CDC OPERATIONS	244,166	-	-	-
<b>ECONOMIC COMMUNITY DEVELOPMENT Total</b>	<b>1,203,023</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>101-GENERAL FUND Total</b>	<b>1,203,023</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>ECONOMIC COMMUNITY DEVELOPMENT Grand Total</b>	<b>1,203,023</b>	<b>-</b>	<b>-</b>	<b>-</b>

\* Transferred to Community Development in FY19-20 Adopted

**EXPENDITURES BY TYPE BY FUND**

	2018-19 Actual	2019-20 Adopted	2019-20 Revised	2020-21 Proposed
<b>101-GENERAL FUND</b>				
<b>COMMUNITY DEVELOPMENT</b>				
1-PERSONNEL	6,200,212	7,419,414	7,213,974	7,001,067
2-OTHER O&M EXPENSE	2,019,388	2,552,107	4,117,736	2,845,953
4-CAPITAL OUTLAY	72,050	-	-	-
<b>COMMUNITY DEVELOPMENT Total</b>	<b>8,291,650</b>	<b>9,971,521</b>	<b>11,331,710</b>	<b>9,847,020</b>
<b>101-GENERAL FUND Total</b>	<b>8,291,650</b>	<b>9,971,521</b>	<b>11,331,710</b>	<b>9,847,020</b>
<b>219-STATE/LOCAL-MY GRANTS</b>				
<b>COMMUNITY DEVELOPMENT</b>				
2-OTHER O&M EXPENSE	-	-	625,000	-
<b>COMMUNITY DEVELOPMENT Total</b>	<b>-</b>	<b>-</b>	<b>625,000</b>	<b>-</b>
<b>219-STATE/LOCAL-MY GRANTS Total</b>	<b>-</b>	<b>-</b>	<b>625,000</b>	<b>-</b>
<b>285-CDBG ENTITLEMENT</b>				
<b>COMMUNITY DEVELOPMENT</b>				
1-PERSONNEL	204,974	228,027	231,936	262,287
2-OTHER O&M EXPENSE	-	4,974	4,974	18,097
<b>COMMUNITY DEVELOPMENT Total</b>	<b>204,974</b>	<b>233,001</b>	<b>236,910</b>	<b>280,384</b>
<b>285-CDBG ENTITLEMENT Total</b>	<b>204,974</b>	<b>233,001</b>	<b>236,910</b>	<b>280,384</b>
<b>301-CAPITAL OUTLAY FUND</b>				
<b>COMMUNITY DEVELOPMENT</b>				
2-OTHER O&M EXPENSE	549,177	-	-	-
4-CAPITAL OUTLAY	50,125	-	142,925	-
<b>COMMUNITY DEVELOPMENT Total</b>	<b>599,302</b>	<b>-</b>	<b>142,925</b>	<b>-</b>
<b>301-CAPITAL OUTLAY FUND Total</b>	<b>599,302</b>	<b>-</b>	<b>142,925</b>	<b>-</b>
<b>353-STORM DRAIN FACILITY FEE</b>				
<b>COMMUNITY DEVELOPMENT</b>				
2-OTHER O&M EXPENSE	33,633	18,277	18,277	17,774
<b>COMMUNITY DEVELOPMENT Total</b>	<b>33,633</b>	<b>18,277</b>	<b>18,277</b>	<b>17,774</b>
<b>353-STORM DRAIN FACILITY FEE Total</b>	<b>33,633</b>	<b>18,277</b>	<b>18,277</b>	<b>17,774</b>

**EXPENDITURES BY TYPE BY FUND**

	2018-19 Actual	2019-20 Adopted	2019-20 Revised	2020-21 Proposed
<b>354-CIRCULATION SYS.IMPR.FEES</b>				
<b>COMMUNITY DEVELOPMENT</b>				
2-OTHER O&M EXPENSE	315,647	388,490	937,497	151,879
<b>COMMUNITY DEVELOPMENT Total</b>	<b>315,647</b>	<b>388,490</b>	<b>937,497</b>	<b>151,879</b>
<b>354-CIRCULATION SYS.IMPR.FEES Total</b>	<b>315,647</b>	<b>388,490</b>	<b>937,497</b>	<b>151,879</b>
<b>481-CITY-DOWNTOWN IMPROVEMENT</b>				
<b>COMMUNITY DEVELOPMENT</b>				
1-PERSONNEL	-	140,336	142,674	147,474
2-OTHER O&M EXPENSE	11,698	68,138	95,800	92,623
4-CAPITAL OUTLAY	620,125	-	83,375	-
<b>COMMUNITY DEVELOPMENT Total</b>	<b>877,879</b>	<b>208,474</b>	<b>694,711</b>	<b>240,097</b>
<b>481-CITY-DOWNTOWN IMPROVEMENT Total</b>	<b>877,879</b>	<b>208,474</b>	<b>694,711</b>	<b>240,097</b>
<b>COMMUNITY DEVELOPMENT Grand Total</b>	<b>10,323,085</b>	<b>10,819,763</b>	<b>13,987,030</b>	<b>10,537,154</b>
<b>101-GENERAL FUND</b>				
<b>ECONOMIC COMMUNITY DEVELOPMENT*</b>				
1-PERSONNEL	226,245	-	-	-
2-OTHER O&M EXPENSE	976,778	-	-	-
<b>ECONOMIC COMMUNITY DEVELOPMENT Total</b>	<b>1,203,023</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>101-GENERAL FUND Total</b>	<b>1,203,023</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>ECONOMIC DEVELOPMENT Grand Total</b>	<b>1,203,023</b>	<b>-</b>	<b>-</b>	<b>-</b>

\* Transferred to Community Development in FY19-20 Adopted

FY 2020-21  
Proposed Budget

# Cultural and Community Services Department



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## Cultural and Community Services Department

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## Cultural and Community Services Department

### 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)** opened in March 1968 with 1,604 seats in the theater and space for commercial and community events. Sterling Venue Ventures (SVV) manages the PACC.

**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 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 Cultural Arts** programs have continued to keep arts in Oxnard moving forward. The arts programs include the Arts in Public Places Grant and the Downtown Mural Project.

**Carnegie Art Museum** will remain closed for FY 2020-21.

### Accomplishments – FY 2019-2020

#### Administration

- Held a Community Resource Fair at Southwinds Park.
- Served many participants through programs, services, and events including:
  - Recreation – 873,206 youth and adults
  - Library – 535,888 patrons

#### Oxnard Public Library

- Raised \$27,000 to maintain Colonia Branch Library operations.
- Increased programming service level at Colonia Branch Library by adding needed at-risk youth programming and a book club for Adults.
- Integrated over 7,200 new E-content records into public catalog increasing E-content use by 71%.
- Increased inter-library loans to other libraries by 187%.
- Implemented a more efficient workflow creating a three day turnaround from a twenty-one day turn around between the arrival of library materials to the public shelf.
- Implemented mobile library card sign-up.

#### Cultural Arts

- Awarded \$95,834 to 8 artists and artist groups and 9 organizations with the FY 19-20 Arts in Public Places grants.
- Downtown Mural project began with an installation of 2 murals on the East and West Wings of the Oxnard Civic Center.

#### Recreation and Community Services

- PAL participants attended Life After High School conference at California State University Fresno.
- Hosted Jr. City Corps at 4 local elementary schools, serving approximately 271 5th grade students.
- Provided over 107,314 volunteer service hours, valued at over \$3.2 million, through Special Populations, Police Activities League, youth sports, City Corps, and RSVP.
- Hosted the Last Chance Qualifier for Boxing with 910 participants and 43 states represented.
- Established a youth cross country league.
- Implemented a drug take back program, Seniors Tackling the Opioid Problem.

- Served over 3,000 students daily at 30 school sites through partnership with Hueneme and Oxnard Elementary School Districts.
- Hosted two Fall Prevention Forums.

#### Performing Arts and Convention Center

- Reached a 5-year management agreement with Sterling Venue Ventures to provide high-quality theater shows and continued community use opportunities

## 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.

**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.b Empower and connect our Inter-Neighborhood Council Organizations (INCOs), Community Advisory Groups (CAGs) and Neighborhood Watch Program.
- 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.
- 3.f Develop a co-sponsorship policy with criteria that would enable the City to encourage local community events.

### Economic Development

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

- 5a. 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.

### Infrastructure and Natural Resources

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

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

## 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:
  - Selected artists of anchor murals in downtown with two murals installed in downtown.
- Art Gala hosted by the Oxnard and Hueneme Afterschool Programs.

**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.
- Engage in discussions to create a 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.

- Increase Library community engagement to exceed over 3000 residents with more Digital Literacy classes, Farmers' Markets, and school visits.
- Host community resource fair at Southwinds Park and Back to School Resource Fair at Oxnard PAL.
- Increase social media posts and events to promote Recreation programs and special events by 19.3%.

**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.
- Establish two new Youth Leadership Council chapters.
- Establish a Library Teen Council at the Colonia Library.

## Quantitative and Qualitative Performance Measures

	FY 2018-2019	FY 2019-2020 Goal	FY 2019-2020 Projected	FY 2020-2021 Goal
Adult Sports Participants	4,850	3,500	1710*	1,800
Adult Sports Teams	350	280	116*	122
Host Volunteer Trainings	14	14	25	28
Increase Community Volunteerism	1,100	1,100	2,090	2,200
Library Attendance	357,218	358,000	330,354*	331,000
Library Partnerships	10	15	24	25
Library Website Visits	231,041	206,000	205,534	215,000
Library Materials Used	269,791	270,000	234,523*	235,000
Recreation Class Offerings	100	230	47*	50
Recreation Class Participants	840	900	921	935
Senior Meals Served	43,500	41,000	42,936	45,000
Senior Programming Participants	54,000	43,000	61,856	65,000
Youth Intervention & Prevention Programs	N/A	N/A	27,955	30,000
Youth Sports Participants	4,125	4,500	4,000*	4,200
Youth Sports Teams	375	415	308*	320
Youth Employment 16-24	300	350	262	303

\* Adult Sports Participants/ Adult Sports Team- With an increase in registration fees and the condition of fields, the teams expressed less interest in participating and playing on subpar fields.

\* Library Attendance & Library Materials Used- Due to the budget constraints the Library reduced hours of service by closing on Sundays. This Sunday closure had a direct impact on the overall attendance and the amount of material accessed.

\* Recreation Classes Offering- Due to changes in insurance requirements, many instructors decided not to move forward with the city as instructor for FY 19-20. For the FY 20-20 budget temp staff may be hired to expand class offerings to the community.

\* Youth Sports Participation/Youth Sports Teams- With an increase in registration fees many schools limited registration to one team per grade level.

**FULL TIME EQUIVALENT STAFFING BY DEPARTMENT**

	18-19 Actual	19-20 Adopted	19-20 Revised	20-21 Proposed
<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	-	-	-
Community Services Manager	1.00	1.00	1.00	1.00
Cultural & Community Services Director	0.25	0.50	0.50	0.50
Management Analyst I/II	1.00	1.00	1.00	2.00
Office Assistant I/II	1.00	1.00	1.00	1.00
Recreation Supervisor	1.00	1.00	1.00	1.00
Recreation/Human Services Coordinator	13.00	13.00	13.00	12.00
Recreation/Human Services Leader I	1.00	1.00	1.00	1.00
Recreation/Human Services Leader II	5.00	3.00	3.00	2.00
Recreation/Human Services Leader III	22.25	21.25	21.25	21.25
<b>Total FTE</b>	<b>49.50</b>	<b>45.75</b>	<b>45.75</b>	<b>44.75</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	2.00
Recreation/Human Services Leader III	3.50	3.50	3.50	3.75
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>9.50</b>
<b>RECREATION TOTAL</b>	<b>57.75</b>	<b>54.00</b>	<b>54.00</b>	<b>54.25</b>

**FULL TIME EQUIVALENT STAFFING BY DEPARTMENT**

	18-19 Actual	19-20 Adopted	19-20 Revised	20-21 Proposed
<b>PERFORMING ARTS CONVENTION CENTER</b>				
Administrative Secretary III	1.00	-	-	-
Cultural & Community Services Director	0.25	-	-	-
Event Attendant III	1.50	-	-	-
Event Coordinator	1.00	-	-	-
Performing Arts Center Manager	1.00	-	-	-
<b>Total FTE</b>	<b>4.75</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>PERFORMING ARTS &amp; CONV CTR TOTAL</b>	<b>4.75</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**FULL TIME EQUIVALENT STAFFING BY DEPARTMENT**

	18-19 Actual	19-20 Adopted	19-20 Revised	20-21 Proposed
<b>OTHER COMMUNITY SERVICES</b>				
Administrative Secretary I/II	1.00	-	-	-
Cultural Arts Supervisor	1.00	-	-	-
Event Attendant III	1.00	-	-	-
<b>Total FTE</b>	<b>3.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>OTHER COMMUNITY SERVICES TOTAL</b>	<b>3.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**FULL TIME EQUIVALENT STAFFING BY DEPARTMENT**

	18-19 Actual	19-20 Adopted	19-20 Revised	20-21 Proposed
<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	0.50
Office Assistant I/II	1.00	1.00	1.00	1.00
<b>Total FTE</b>	<b>3.50</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>CIRCULATION SERVICES</b>				
Librarian III	-	-	1.00	1.00
Library Aide I/II	5.50	5.00	5.00	5.00
Library Circulation Supervisor	1.00	-	-	-
Library Monitor	1.00	1.00	1.00	1.00
<b>Total FTE</b>	<b>7.50</b>	<b>6.00</b>	<b>7.00</b>	<b>7.00</b>
<b>INFORMATION/REFERENCE SERVICES</b>				
Librarian I	5.00	4.00	4.00	4.00
Librarian II	1.00	1.00	1.00	1.00
Librarian III	1.00	-	-	-
<b>Total FTE</b>	<b>7.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
<b>SUPPORT SERVICES</b>				
Librarian III	1.00	2.00	1.00	1.00
Library Aide I/II	2.00	2.00	2.00	2.00
<b>Total FTE</b>	<b>3.00</b>	<b>4.00</b>	<b>3.00</b>	<b>3.00</b>
<b>BRANCH SERVICES</b>				
Librarian I	2.00	2.00	2.00	2.00
Librarian III	1.00	1.00	1.00	1.00
Library Aide I/II	3.00	3.00	3.00	3.00
<b>Total FTE</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
<b>LIBRARY TOTAL</b>	<b>27.00</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>

**EXPENDITURES BY PROGRAM BY FUND**

	2018-19 Actual	2019-20 Adopted	2019-20 Revised	2020-21 Proposed
<b>101-GENERAL FUND</b>				
<b>LIBRARY</b>				
5401-LIBRARY COMMUNITY OUTREACH	532,829	590,440	632,616	583,321
5402-LIBRARY CIRCULATION SERVICES	885,669	677,889	681,674	799,731
5403-LIBRARY INFORMATION/REFERENCE SERVICES	701,073	713,940	718,426	693,099
5404-LIBRARY SUPPORT SERVICES	298,990	442,552	426,065	400,731
5411-LIBRARY BRANCH SERVICES	767,647	821,532	832,222	1,518,778
<b>LIBRARY Total</b>	<b>3,186,208</b>	<b>3,246,353</b>	<b>3,291,003</b>	<b>3,995,660</b>
<b>101-GENERAL FUND Total</b>	<b>3,186,208</b>	<b>3,246,353</b>	<b>3,291,003</b>	<b>3,995,660</b>
<b>285-CDBG ENTITLEMENT</b>				
<b>LIBRARY</b>				
5407-LIBRARY	-	-	-	50,000
<b>LIBRARY Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000</b>
<b>285-CDBG ENTITLEMENT Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000</b>
<b>301-CAPITAL OUTLAY FUND</b>				
<b>LIBRARY</b>				
5407-CAPITAL OUTLAY	90	-	904,910	-
<b>LIBRARY Total</b>	<b>90</b>	<b>-</b>	<b>904,910</b>	<b>-</b>
<b>301-CAPITAL OUTLAY FUND Total</b>	<b>90</b>	<b>-</b>	<b>904,910</b>	<b>-</b>
<b>LIBRARY Grand Total</b>	<b>3,186,299</b>	<b>3,246,353</b>	<b>4,195,913</b>	<b>4,045,660</b>

**EXPENDITURES BY TYPE BY FUND**

	2018-19 Actual	2019-20 Adopted	2019-20 Revised	2020-21 Proposed
<b>101-GENERAL FUND</b>				
<b>LIBRARY</b>				
1-PERSONNEL	2,337,359	2,198,854	2,259,504	2,473,032
2-OTHER O&M EXPENSE	848,849	1,047,499	1,031,499	1,522,628
<b>LIBRARY Total</b>	<b>3,186,208</b>	<b>3,246,353</b>	<b>3,291,003</b>	<b>3,995,660</b>
<b>101-GENERAL FUND Total</b>	<b>3,186,208</b>	<b>3,246,353</b>	<b>3,291,003</b>	<b>3,995,660</b>
<b>285-CDBG ENTITLEMENT</b>				
<b>LIBRARY</b>				
2-OTHER O&M EXPENSE	-	-	-	50,000
<b>LIBRARY Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000</b>
<b>285-CDBG ENTITLEMENT Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000</b>
<b>301-CAPITAL OUTLAY FUND</b>				
<b>LIBRARY</b>				
2-OTHER O&M EXPENSE	90	-	239,910	-
4-CAPITAL OUTLAY	-	-	665,000	-
<b>LIBRARY Total</b>	<b>90</b>	<b>-</b>	<b>904,910</b>	<b>-</b>
<b>301-CAPITAL OUTLAY FUND Total</b>	<b>90</b>	<b>-</b>	<b>904,910</b>	<b>-</b>
<b>LIBRARY Grand Total</b>	<b>3,186,299</b>	<b>3,246,353</b>	<b>4,195,913</b>	<b>4,045,660</b>

**EXPENDITURES BY PROGRAM BY FUND**

	2018-19 Actual	2019-20 Adopted	2019-20 Revised	2020-21 Proposed
<b>101-GENERAL FUND</b>				
<b>CARNEGIE ART MUSEUM</b>				
5905-CARNEGIE ART MUSEUM	522,708	-	-	-
<b>CARNEGIE ART MUSEUM Total</b>	<b>522,708</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>101-GENERAL FUND Total</b>	<b>522,708</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>315-2006 TAB HERO/SW/ORMOND</b>				
<b>PERFORMING ARTS AND CONVENTION CENTER</b>				
5609-CAPITAL IMPROVEMENTS	-	250,000	250,000	-
<b>PERFORMING ARTS AND CONVENTION CENTER Total</b>	<b>-</b>	<b>250,000</b>	<b>250,000</b>	<b>-</b>
<b>315-2006 TAB HERO/SW/ORMOND Total</b>	<b>-</b>	<b>250,000</b>	<b>250,000</b>	<b>-</b>
<b>547-ART IN PUBLIC PLACE TRUST</b>				
<b>ART IN PUBLIC PLACE</b>				
4270-ART IN PUBLIC PLACE	163,168	15,073	230,073	15,043
<b>ART IN PUBLIC PLACE Total</b>	<b>163,168</b>	<b>15,073</b>	<b>230,073</b>	<b>15,043</b>
<b>547-ART IN PUBLIC PLACE TRUST Total</b>	<b>163,168</b>	<b>15,073</b>	<b>230,073</b>	<b>15,043</b>
<b>641-PERFORMING ARTS CNTR FUND</b>				
<b>PERFORMING ARTS AND CONVENTION CENTER</b>				
5601-PERFORMING ARTS AND CONVENTION CENTER	2,143,931	410,000	410,000	248,200
5603-PERFORMING ARTS AND CONVENTION CENTER	36,507	-	-	-
<b>PERFORMING ARTS AND CONVENTION CENTER Total</b>	<b>2,180,438</b>	<b>410,000</b>	<b>410,000</b>	<b>248,200</b>
<b>641-PERFORMING ARTS CNTR FUND Total</b>	<b>2,180,438</b>	<b>410,000</b>	<b>410,000</b>	<b>248,200</b>

**EXPENDITURES BY TYPE BY FUND**

	2018-19 Actual	2019-20 Adopted	2019-20 Revised	2020-21 Proposed
<b>101-GENERAL FUND</b>				
<b>CARNEGIE ART MUSEUM</b>				
2-OTHER O&M EXPENSE	522,708	-	-	-
<b>CARNEGIE ART MUSEUM Total</b>	<b>522,708</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>101-GENERAL FUND Total</b>	<b>522,708</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>315-2006 TAB HERO/SW/ORMOND</b>				
<b>PERFORMING ARTS AND CONVENTION CENTER</b>				
4-CAPITAL OUTLAY / CIP	-	250,000	250,000	-
<b>PERFORMING ARTS AND CONVENTION CENTER Total</b>	<b>-</b>	<b>250,000</b>	<b>250,000</b>	<b>-</b>
<b>315-2006 TAB HERO/SW/ORMOND Total</b>	<b>-</b>	<b>250,000</b>	<b>250,000</b>	<b>-</b>
<b>547-ART IN PUBLIC PLACE TRUST</b>				
<b>ART IN PUBLIC PLACE</b>				
1-PERSONNEL	2,393	14,000	14,000	14,000
2-OTHER O&M EXPENSE	160,775	1,073	216,073	1,043
<b>ART IN PUBLIC PLACE Total</b>	<b>163,168</b>	<b>15,073</b>	<b>230,073</b>	<b>15,043</b>
<b>547-ART IN PUBLIC PLACE TRUST Total</b>	<b>163,168</b>	<b>15,073</b>	<b>230,073</b>	<b>15,043</b>
<b>641-PERFORMING ARTS CNTR FUND</b>				
<b>PERFORMING ARTS AND CONVENTION CENTER</b>				
1-PERSONNEL	1,193,871	410,000	214,308	-
2-OTHER O&M EXPENSE	986,566	-	195,692	248,200
<b>PERFORMING ARTS AND CONVENTION CENTER Total</b>	<b>2,180,438</b>	<b>410,000</b>	<b>410,000</b>	<b>248,200</b>
<b>641-PERFORMING ARTS CNTR FUND Total</b>	<b>2,180,438</b>	<b>410,000</b>	<b>410,000</b>	<b>248,200</b>

**EXPENDITURES BY PROGRAM BY FUND**

	2018-19 Actual	2019-20 Adopted	2019-20 Revised	2020-21 Proposed
<b>101-GENERAL FUND</b>				
<b>RECREATION</b>				
5302-YOUTH DEVELOPMENT	597	-	-	597
5501-RECREATION COMMUNITY SERVICES	2,367,015	2,835,116	2,870,746	2,889,636
5502-YOUTH DEVELOPMENT	988,205	975,799	994,225	1,111,510
5503-SENIOR SERVICES	885,787	904,227	912,081	796,498
5504-SOUTH OXNARD CENTER	114,529	131,339	131,339	67,745
5511-CITICORP.	2,032,742	1,646,132	1,669,502	1,740,038
<b>RECREATION Total</b>	<b>6,388,875</b>	<b>6,492,613</b>	<b>6,577,893</b>	<b>6,606,024</b>
<b>101-GENERAL FUND Total</b>	<b>6,388,875</b>	<b>6,492,613</b>	<b>6,577,893</b>	<b>6,606,024</b>
<b>219-STATE/LOCAL-MY GRANTS</b>				
<b>RECREATION</b>				
5550-YOUTH DEVELOPMENT	200,405	-	46,714	-
<b>RECREATION Total</b>	<b>200,405</b>	<b>-</b>	<b>46,714</b>	<b>-</b>
<b>219-STATE/LOCAL-MY GRANTS Total</b>	<b>200,405</b>	<b>-</b>	<b>46,714</b>	<b>-</b>
<b>261-FEDERAL TERM GRANTS FUND</b>				
<b>RECREATION</b>				
5390-SENIOR SERVICES/SPECIAL POPULATIONS	14,569	13,000	13,000	13,000
5503-SENIOR SERVICES	137,973	109,250	135,250	160,563
5550-YOUTH DEVELOPMENT	5,299	-	-	-
<b>RECREATION Total</b>	<b>157,841</b>	<b>122,250</b>	<b>148,250</b>	<b>173,563</b>
<b>261-FEDERAL TERM GRANTS FUND Total</b>	<b>157,841</b>	<b>122,250</b>	<b>148,250</b>	<b>173,563</b>
<b>263-RSVP</b>				
<b>RECREATION</b>				
1002-RESERVES AND TRANSFERS	-	1,062	-	-
4856-SENIOR SERVICES/SPECIAL POPULATIONS	35,259	28,842	29,047	35,984
5503-SENIOR SERVICES	98,486	66,920	75,277	75,277
<b>RECREATION Total</b>	<b>133,745</b>	<b>96,824</b>	<b>104,324</b>	<b>111,261</b>
<b>263-RSVP Total</b>	<b>133,745</b>	<b>96,824</b>	<b>104,324</b>	<b>111,261</b>

**EXPENDITURES BY PROGRAM BY FUND**

	2018-19 Actual	2019-20 Adopted	2019-20 Revised	2020-21 Proposed
<b>272-21ST CENTURY CLCP-ASESP</b>				
<b>RECREATION</b>				
1002-RESERVES AND TRANSFERS	-	8,564	-	-
5502-YOUTH DEVELOPMENT	2,136,071	2,143,149	2,149,573	1,920,000
5511-CITICORP.	806,712	840,577	935,878	842,290
<b>RECREATION Total</b>	<b>2,942,783</b>	<b>2,992,290</b>	<b>3,085,451</b>	<b>2,762,290</b>
<b>272-21ST CENTURY CLCP-ASESP Total</b>	<b>2,942,783</b>	<b>2,992,290</b>	<b>3,085,451</b>	<b>2,762,290</b>
<b>285-CDBG ENTITLEMENT</b>				
<b>RECREATION</b>				
5501-RECREATION SERVICES	81,971	135,366	135,366	113,800
5502-YOUTH DEVELOPMENT	62,431	95,200	87,415	70,500
5503-SENIOR SERVICES	14,402	105,000	114,129	35,000
<b>RECREATION Total</b>	<b>158,804</b>	<b>335,566</b>	<b>336,910</b>	<b>219,300</b>
<b>285-CDBG ENTITLEMENT Total</b>	<b>158,804</b>	<b>335,566</b>	<b>336,910</b>	<b>219,300</b>
<b>315-2006 TAB HERO/SW/ORMOND</b>				
<b>RECREATION</b>				
5595-CAPITAL IMPROVEMENTS	-	3,023,000	3,023,000	-
<b>RECREATION Total</b>	<b>-</b>	<b>3,023,000</b>	<b>3,023,000</b>	<b>-</b>
<b>315-2006 TAB HERO/SW/ORMOND Total</b>	<b>-</b>	<b>3,023,000</b>	<b>3,023,000</b>	<b>-</b>
<b>RECREATION Grand Total</b>	<b>9,982,452</b>	<b>13,062,543</b>	<b>13,322,542</b>	<b>9,872,438</b>

**EXPENDITURES BY TYPE BY FUND**

	2018-19 Actual	2019-20 Adopted	2019-20 Revised	2020-21 Proposed
<b>101-GENERAL FUND</b>				
<b>RECREATION</b>				
1-PERSONNEL	4,523,188	4,543,810	4,625,105	4,948,125
2-OTHER O&M EXPENSE	1,836,640	1,948,803	1,952,788	1,621,915
5-TRANSFERS OUT	29,047	-	-	35,984
<b>RECREATION Total</b>	<b>6,388,875</b>	<b>6,492,613</b>	<b>6,577,893</b>	<b>6,606,024</b>
<b>101-GENERAL FUND Total</b>	<b>6,388,875</b>	<b>6,492,613</b>	<b>6,577,893</b>	<b>6,606,024</b>
<b>219-STATE/LOCAL-MY GRANTS</b>				
<b>RECREATION</b>				
1-PERSONNEL	133,856	-	22,171	-
2-OTHER O&M EXPENSE	33,593	-	24,543	-
4-CAPITAL OUTLAY	32,956	-	-	-
<b>RECREATION Total</b>	<b>200,405</b>	<b>-</b>	<b>46,714</b>	<b>-</b>
<b>219-STATE/LOCAL-MY GRANTS Total</b>	<b>200,405</b>	<b>-</b>	<b>46,714</b>	<b>-</b>
<b>261-FEDERAL TERM GRANTS FUND</b>				
<b>RECREATION</b>				
1-PERSONNEL	108,700	74,250	100,250	124,328
2-OTHER O&M EXPENSE	49,142	48,000	48,000	49,235
<b>RECREATION Total</b>	<b>157,841</b>	<b>122,250</b>	<b>148,250</b>	<b>173,563</b>
<b>261-FEDERAL TERM GRANTS FUND Total</b>	<b>157,841</b>	<b>122,250</b>	<b>148,250</b>	<b>173,563</b>
<b>263-RSVP</b>				
<b>RECREATION</b>				
1-PERSONNEL	81,412	66,339	71,386	81,748
2-OTHER O&M EXPENSE	52,333	30,485	32,938	29,513
<b>RECREATION Total</b>	<b>133,745</b>	<b>96,824</b>	<b>104,324</b>	<b>111,261</b>
<b>263-RSVP Total</b>	<b>133,745</b>	<b>96,824</b>	<b>104,324</b>	<b>111,261</b>
<b>272-21ST CENTURY CLCP-ASESP</b>				
<b>RECREATION</b>				
1-PERSONNEL	2,842,756	2,824,468	2,867,995	2,599,659
2-OTHER O&M EXPENSE	100,027	167,822	217,456	162,631
<b>RECREATION Total</b>	<b>2,942,783</b>	<b>2,992,290</b>	<b>3,085,451</b>	<b>2,762,290</b>
<b>272-21ST CENTURY CLCP-ASESP Total</b>	<b>2,942,783</b>	<b>2,992,290</b>	<b>3,085,451</b>	<b>2,762,290</b>

**EXPENDITURES BY TYPE BY FUND**

	2018-19 Actual	2019-20 Adopted	2019-20 Revised	2020-21 Proposed
<b>285-CDBG ENTITLEMENT</b>				
<b>RECREATION</b>				
1-PERSONNEL	138,776	270,566	289,892	154,300
2-OTHER O&M EXPENSE	20,028	65,000	47,018	65,000
<b>RECREATION Total</b>	<b>158,804</b>	<b>335,566</b>	<b>336,910</b>	<b>219,300</b>
<b>285-CDBG ENTITLEMENT Total</b>	<b>158,804</b>	<b>335,566</b>	<b>336,910</b>	<b>219,300</b>
<b>315-2006 TAB HERO/SW/ORMOND</b>				
<b>RECREATION</b>				
4-CAPITAL OUTLAY / CIP	-	3,023,000	3,023,000	-
<b>RECREATION Total</b>	<b>-</b>	<b>3,023,000</b>	<b>3,023,000</b>	<b>-</b>
<b>315-2006 TAB HERO/SW/ORMOND Total</b>	<b>-</b>	<b>3,023,000</b>	<b>3,023,000</b>	<b>-</b>
<b>RECREATION Grand Total</b>	<b>9,982,452</b>	<b>13,062,543</b>	<b>13,322,542</b>	<b>9,872,438</b>

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FY 2020-21  
Proposed Budget

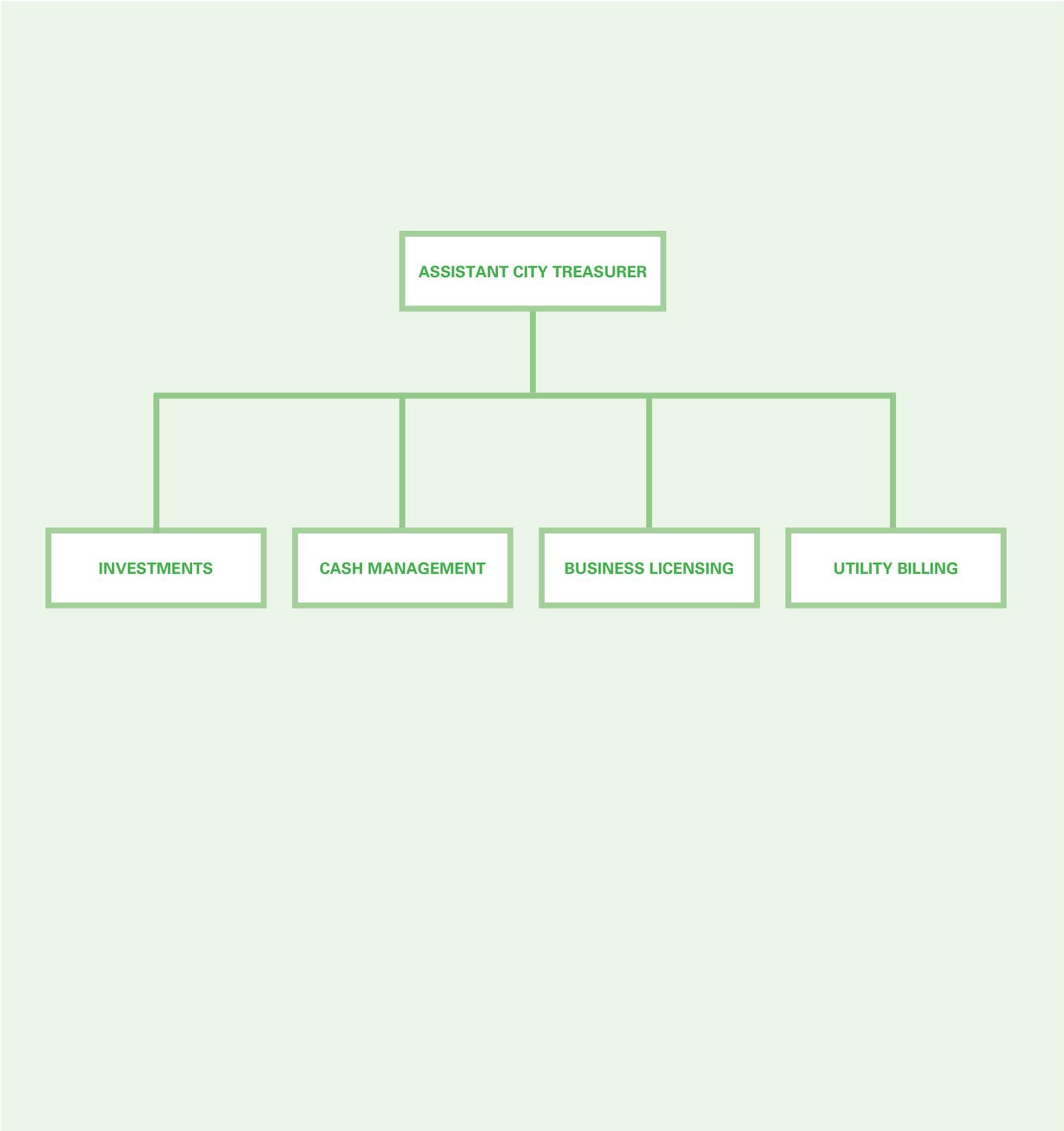
# Department of Billing and Licensing



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# Department of Billing and Licensing

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# Department of Billing and Licensing

## Mission

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

## Programs

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

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

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

## Accomplishments – FY 2019-2020

- 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) so that 93% of idle cash is available for investment.
- 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 1.3% resulting in increased revenue from \$6.4 million to \$6.5 million

## 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.

## Core Functions

**Function 1** – Responsible for the collection of the cash received at all departments in the City.

**Function 2** – Assure safekeeping, availability and timely deposit of all cash held in the Department's custody.

- The primary focus for staff of the Department is on excellent customer service accomplished on a daily basis at the cashiering booths, by telephone and on-line.
- The Department of Billing and Licensing 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.

## Quantitative and Qualitative Performance Measures

	<b>FY 2018-19</b>	<b>FY 2019-20 Goal</b>	<b>FY 2019-20 Projected</b>	<b>FY 2020-21 Goal</b>
<b>No. of Utility Bills Processed</b>	580,991	581,281	581,281	586,800
<b>No. of Business Tax Certificates Processed</b>	12,837	13,010	13,010	13,370
<b>Amount of BTC Collected</b>	\$6,408,731	\$6,536,905	\$6,536,905	\$6,667,643

**FULL TIME EQUIVALENT STAFFING BY DEPARTMENT**

	18-19 Actual	19-20 Adopted	19-20 Revised	20-21 Proposed
<b>CASH HANDLING</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	0.25
City Treasurer	0.34	0.34	0.34	-
Revenue Collection Technician	1.00	1.00	1.00	1.00
<b>Total FTE</b>	<b>6.68</b>	<b>6.68</b>	<b>6.68</b>	<b>6.25</b>
<b>LICENSING</b>				
Assistant City Treasurer/Revenue Accounting Manager	0.33	0.33	0.33	0.25
Billing & Licensing Supervisor	-	-	-	0.50
City Treasurer	0.33	0.33	0.33	-
Code Compliance Inspector I/II	1.00	1.00	1.00	1.00
Customer Service Accounting Technician	1.00	1.00	1.00	1.00
Customer Service Representative I/II	3.00	3.00	3.00	3.00
Treasury Supervisor	0.75	0.75	0.75	-
<b>Total FTE</b>	<b>6.41</b>	<b>6.41</b>	<b>6.41</b>	<b>5.75</b>
<b>BILLING</b>				
Assistant City Treasurer/Revenue Accounting Manager	0.33	0.33	0.33	0.50
Billing & Licensing Supervisor	-	-	-	0.50
City Treasurer	0.33	0.33	0.33	-
Customer Service Accounting Technician	1.00	1.00	1.00	1.00
Customer Service Representative I/II	4.00	4.00	4.00	4.00
Senior Customer Service Representative	1.00	1.00	1.00	1.00
Treasury Supervisor	0.25	0.25	0.25	-
<b>Total FTE</b>	<b>6.91</b>	<b>6.91</b>	<b>6.91</b>	<b>7.00</b>
<b>DEPARTMENT OF BILLING AND LICENSING TOTAL</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>19.00</b>

**EXPENDITURES BY PROGRAM BY FUND**

	2018-19 Actual	2019-20 Adopted	2019-20 Revised	2020-21 Proposed
<b>101-GENERAL FUND</b>				
<b>DEPARTMENT OF BILLING &amp; LICENSING</b>				
1201-INVESTMENT/CASH MANAGE.	412,621	530,838	532,445	526,346
1203-LICENSING	591,318	638,039	651,062	599,369
1211-UTILITY CUSTOMER/LICENSING SERVICES	131,365	109,482	109,482	106,626
<b>DEPARTMENT OF BILLING &amp; LICENSING Total</b>	<b>1,135,304</b>	<b>1,278,359</b>	<b>1,292,989</b>	<b>1,232,342</b>
<b>101-GENERAL FUND Total</b>	<b>1,135,304</b>	<b>1,278,359</b>	<b>1,292,989</b>	<b>1,232,342</b>
<b>725-CUSTOMER BILLING OPR FUND</b>				
<b>DEPARTMENT OF BILLING &amp; LICENSING</b>				
1002-RESERVES AND TRANSFERS	-	22,519	-	-
1201-INVESTMENT/CASH MANAGE.	467,248	535,759	545,963	496,209
1211-UTILITY CUSTOMER/LICENSING SERVICES	1,111,090	1,350,456	1,662,771	1,784,629
<b>DEPARTMENT OF BILLING &amp; LICENSING Total</b>	<b>1,578,338</b>	<b>1,908,734</b>	<b>2,208,734</b>	<b>2,280,838</b>
<b>725-CUSTOMER BILLING OPR FUND Total</b>	<b>1,578,338</b>	<b>1,908,734</b>	<b>2,208,734</b>	<b>2,280,838</b>
<b>DEPARTMENT OF BILLING &amp; LICENSING Grand Total</b>	<b>2,713,642</b>	<b>3,187,093</b>	<b>3,501,723</b>	<b>3,513,180</b>

**EXPENDITURES BY TYPE BY FUND**

	2018-19 Actual	2019-20 Adopted	2019-20 Revised	2020-21 Proposed
<b>101-GENERAL FUND</b>				
<b>DEPARTMENT OF BILLING &amp; LICENSING</b>				
1-PERSONNEL	738,288	750,947	765,577	698,430
2-OTHER O&M EXPENSE	373,500	527,412	527,412	533,912
4-CAPITAL OUTLAY	23,517	-	-	-
<b>DEPARTMENT OF BILLING &amp; LICENSING Total</b>	<b>1,135,304</b>	<b>1,278,359</b>	<b>1,292,989</b>	<b>1,232,342</b>
<b>101-GENERAL FUND Total</b>	<b>1,135,304</b>	<b>1,278,359</b>	<b>1,292,989</b>	<b>1,232,342</b>
<b>725-CUSTOMER BILLING OPR FUND</b>				
<b>DEPARTMENT OF BILLING &amp; LICENSING</b>				
1-PERSONNEL	966,488	1,068,527	1,091,046	1,111,686
2-OTHER O&M EXPENSE	611,850	840,207	1,117,688	1,169,152
<b>DEPARTMENT OF BILLING &amp; LICENSING Total</b>	<b>1,578,338</b>	<b>1,908,734</b>	<b>2,208,734</b>	<b>2,280,838</b>
<b>725-CUSTOMER BILLING OPR FUND Total</b>	<b>1,578,338</b>	<b>1,908,734</b>	<b>2,208,734</b>	<b>2,280,838</b>
<b>DEPARTMENT OF BILLING &amp; LICENSING Grand Total</b>	<b>2,713,642</b>	<b>3,187,093</b>	<b>3,501,723</b>	<b>3,513,180</b>

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FY 2020-21  
Proposed Budget

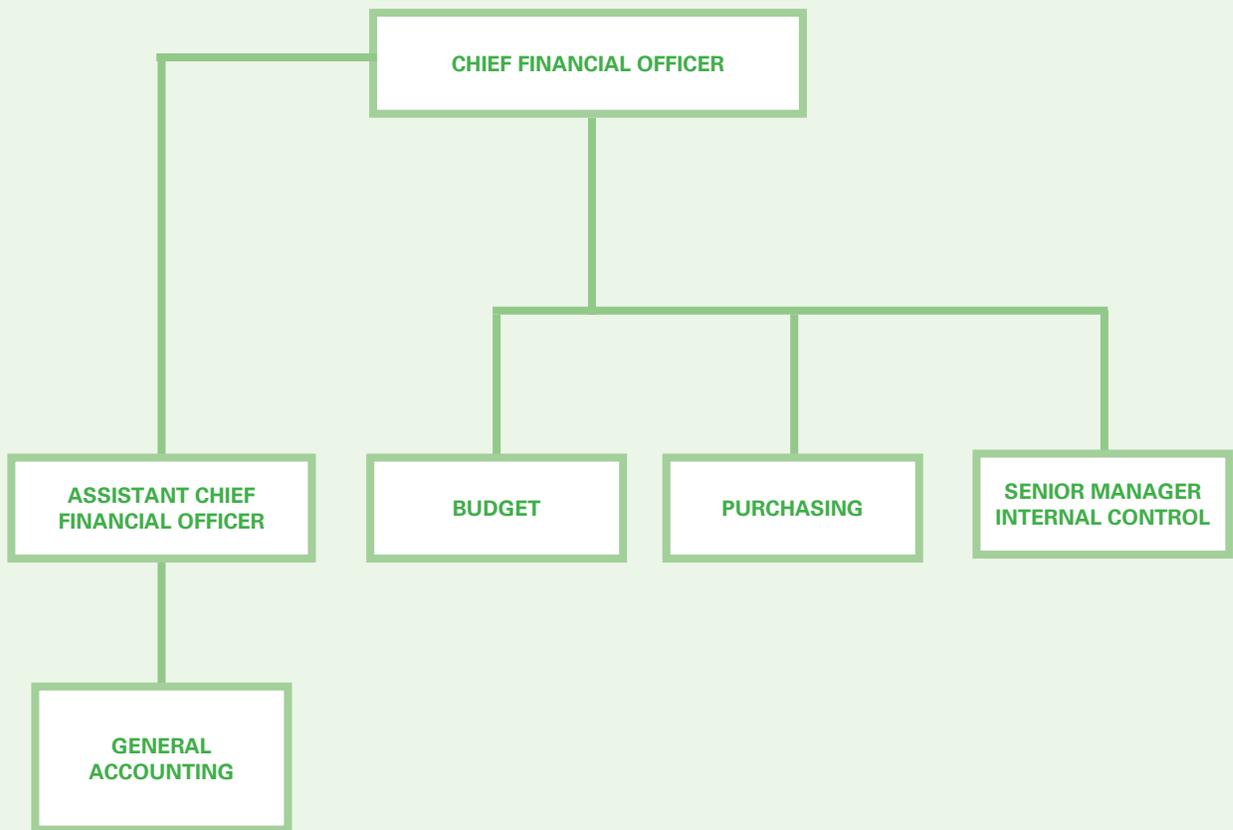
# Finance Department



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# Finance Department

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# Finance Department

## Mission

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

## Programs

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

**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. Mail and Courier Services assists and provides mail coordination to ensure compliance with domestic and international mailing guidelines.

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

## Accomplishments – FY 2019-20

- Produced a Proposed Budget and Adopted Budget document for Fiscal Year 2019-20.
- Refinanced Lease Revenue Bonds, Series 2011 and Gas Tax Certificates of Participation, Series 2007. The former provided nearly \$7 million of funding for the new enterprise resource planning (ERP) system and the latter will provide nearly \$400 thousand in annual savings for the Gas Tax Fund to be used for street repairs and maintenance.
- Oversaw the independent external annual audit of the CAFR for Fiscal Year 2018-19 and received an unqualified audit opinion with no significant audit adjustments; filed the CAFR by 12/31 deadline.
- Received the GFOA Certificate of Achievement for Excellence in Financial Reporting for the Fiscal Year 2017-18 CAFR.
- Continued progress to address and correct findings related to the Single Audits for Fiscal Year 2014-15 through 2017-18, fully resolving 37 more findings in this fiscal year.
- Provided comprehensive update and cumulative statistics to City Council on the first 18 months of implementation of the new purchasing ordinance.
- Competitively bid and awarded a contract to replace multifunction printer scanners City-wide.
- Implemented online training for purchasing card users.

## 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 the 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 2018-2019	FY 2019-2020 Goal	FY 2019-2020 Projected	FY 2020-2021 Goal
<b>Completion of CAFR by Dec. 31</b>	Dec. 31, 2019	Dec. 31, 2020	Dec. 31, 2020	Dec. 31, 2021
<b>Completion of Corrective Action Plan For Audit Findings</b>	42%	66%	67%	85%
<b>Balanced Budget Proposed to Council</b>	100%	100%	N/A	100%

**FULL TIME EQUIVALENT STAFFING BY DEPARTMENT**

	18-19 Actual	19-20 Adopted	19-20 Revised	20-21 Proposed
<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	1.00	1.00
<b>Total FTE</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</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	4.00
Accountant II	1.00	1.00	1.00	2.00
Accountant II (C)	1.00	1.00	1.00	-
Accounting Technician	2.00	2.00	1.00	1.00
Accounting Technician (C)	1.00	1.00	-	-
Controller	1.00	1.00	1.00	1.00
Financial Analyst I/II	2.00	3.00	3.00	2.00
Management Accountant/Auditor	2.00	2.00	2.00	2.00
Management Analyst III (C)	1.00	1.00	-	-
<b>Total FTE</b>	<b>17.00</b>	<b>18.00</b>	<b>15.00</b>	<b>15.00</b>
<b>BUDGET</b>				
Accounting Technician	1.00	1.00	1.00	1.00
Budget Manager	1.00	1.00	1.00	1.00
Financial Analyst I/II	2.00	2.00	2.00	2.00
Financial Analyst III	1.00	1.00	1.00	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>				
Buyer	3.00	3.00	3.00	3.00
Mail Clerk	2.00	1.50	1.50	1.50
Purchasing Manager	1.00	1.00	1.00	1.00
<b>Total FTE</b>	<b>6.00</b>	<b>5.50</b>	<b>5.50</b>	<b>5.50</b>
<b>FINANCE TOTAL</b>	<b>31.00</b>	<b>32.50</b>	<b>29.50</b>	<b>29.50</b>

**EXPENDITURES BY PROGRAM BY FUND**

	2018-19 Actual	2019-20 Adopted	2019-20 Revised	2020-21 Proposed
<b>101-GENERAL FUND</b>				
<b>FINANCE</b>				
1600-ADMINISTRATION	1,112,096	1,330,835	1,446,597	1,196,467
1601-GENERAL ACCOUNTING	2,573,230	2,783,858	2,835,638	2,419,103
1602-PURCHASING	574,445	575,676	579,507	531,975
1603-FINANCIAL RESOURCES	265	-	-	-
1612-MAIL & COURIER SERVICES	167,223	161,115	165,812	153,353
1616-BUDGET AND CAPITAL IMPROVEMENT PROJECTS	633,213	708,445	719,188	763,227
<b>FINANCE Total</b>	<b>5,060,472</b>	<b>5,559,929</b>	<b>5,746,742</b>	<b>5,064,125</b>
<b>101-GENERAL FUND Total</b>	<b>5,060,472</b>	<b>5,559,929</b>	<b>5,746,742</b>	<b>5,064,125</b>
<b>301-CAPITAL OUTLAY FUND</b>				
<b>FINANCE</b>				
1600-CAPITAL OUTLAY	339	-	573,921	-
<b>FINANCE Total</b>	<b>339</b>	<b>-</b>	<b>573,921</b>	<b>-</b>
<b>301-CAPITAL OUTLAY FUND Total</b>	<b>339</b>	<b>-</b>	<b>573,921</b>	<b>-</b>
<b>701-PUBL LIAB &amp; PROP DAMAGE</b>				
<b>FINANCE</b>				
1603-LIABILITY MANAGEMENT	3,574	-	-	-
1604-LIABILITY MANAGEMENT	(19,308)	-	-	-
<b>FINANCE Total</b>	<b>(15,735)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>701-PUBL LIAB &amp; PROP DAMAGE Total</b>	<b>(15,735)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FINANCE Grand Total</b>	<b>5,045,077</b>	<b>5,559,929</b>	<b>6,320,663</b>	<b>5,064,125</b>

**EXPENDITURES BY TYPE BY FUND**

	2018-19 Actual	2019-20 Adopted	2019-20 Revised	2020-21 Proposed
<b>101-GENERAL FUND</b>				
<b>FINANCE</b>				
1-PERSONNEL	3,544,292	4,095,790	4,143,632	3,798,419
2-OTHER O&M EXPENSE	1,447,406	1,464,139	1,603,110	1,265,706
5-TRANSFERS OUT	68,774	-	-	-
<b>FINANCE Total</b>	<b>5,060,472</b>	<b>5,559,929</b>	<b>5,746,742</b>	<b>5,064,125</b>
<b>101-GENERAL FUND Total</b>	<b>5,060,472</b>	<b>5,559,929</b>	<b>5,746,742</b>	<b>5,064,125</b>
<b>301-CAPITAL OUTLAY FUND</b>				
<b>FINANCE</b>				
2-OTHER O&M EXPENSE	339	-	498,404	-
4-CAPITAL OUTLAY	-	-	75,517	-
<b>FINANCE Total</b>	<b>339</b>	<b>-</b>	<b>573,921</b>	<b>-</b>
<b>301-CAPITAL OUTLAY FUND Total</b>	<b>339</b>	<b>-</b>	<b>573,921</b>	<b>-</b>
<b>701-PUBL LIAB &amp; PROP DAMAGE</b>				
<b>FINANCE</b>				
2-OTHER O&M EXPENSE	(15,735)	-	-	-
<b>FINANCE Total</b>	<b>(15,735)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>701-PUBL LIAB &amp; PROP DAMAGE Total</b>	<b>(15,735)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FINANCE Grand Total</b>	<b>5,045,077</b>	<b>5,559,929</b>	<b>6,320,663</b>	<b>5,064,125</b>

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FY 2020-21  
Proposed Budget

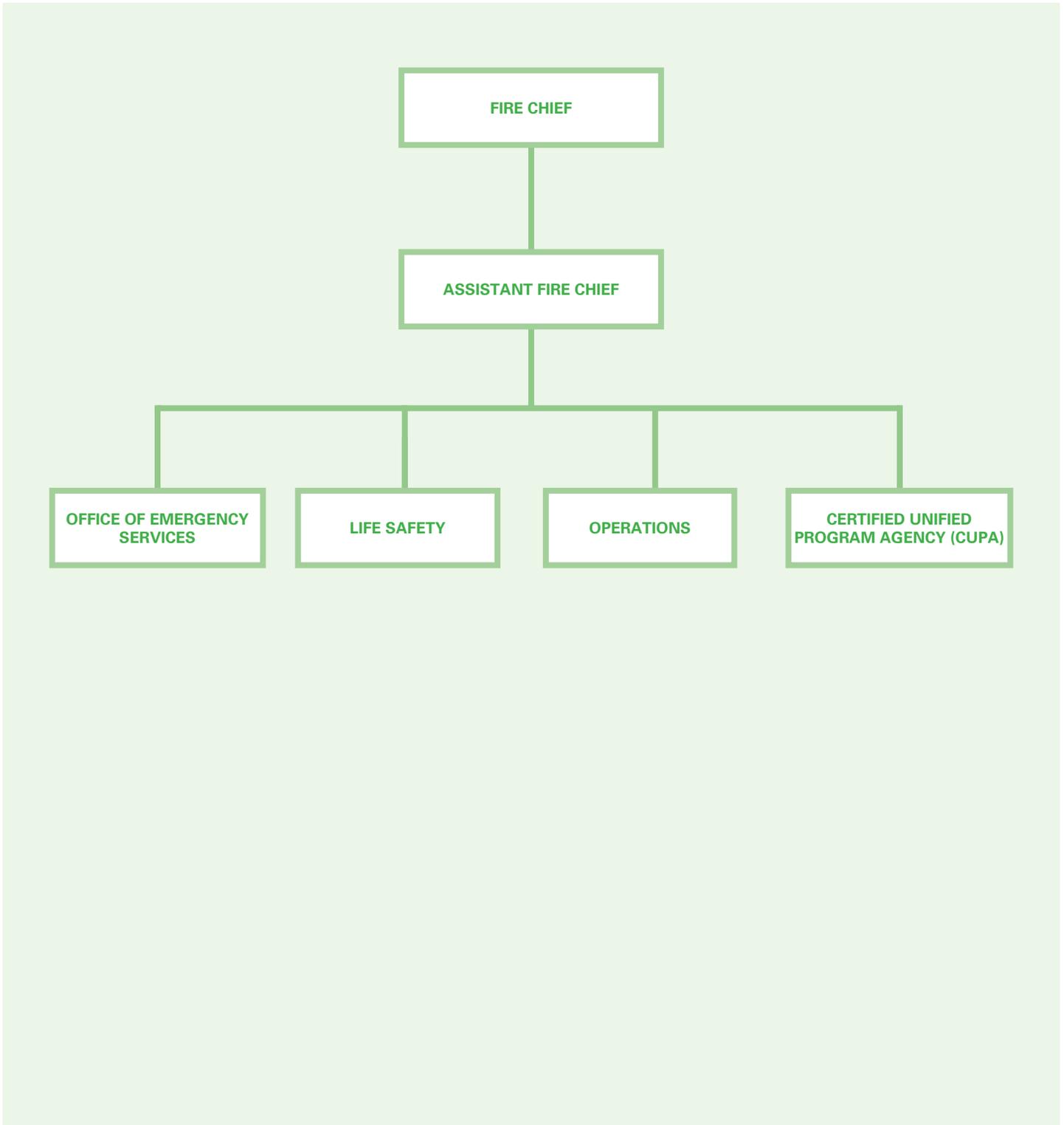
# Fire Department



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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), physical rescues from traffic accidents, surf/ocean rescue, urban search and rescue (USAR) incidents, hazardous materials incidents, abatement of hazardous conditions, and other 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 2019-2020

- Responded to 21,421 emergency incidents, resulting in 29,720 separate unit responses; this represents a 5% increase from 2018 driven by continued population growth and dropping boundaries with surrounding jurisdictions.
- Enhancements to EMS delivery included the addition of limited Paramedic engine service, implementation of expanded EMT scope for Narcan and Epinephrine, as well as enhanced "Stop the Bleed" wound care training.
- Department responses to wildland requests throughout the State last year earned the department \$165,069 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.
- Provided emergency preparedness information and training for over 5,000 residents through public education presentations including CERT, the Oxnard Earth Day Festival, National Night Out, neighborhood councils, homeowners associations, professional organizations, churches and community groups.
- Assisted with emergency planning efforts at local schools, senior centers, faith based organizations and the Oxnard Airport.
- Completed 2,450 inspections, including new construction, schools, high rises, and businesses.
- CUPA completed 403 State-mandated inspections.
- Partnered with Oxnard College to launch an internship program, providing work experience for future Firefighter 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 to state and local standards
- Ensure all Federal, State, ISO, CICCIS and other mandated training is conducted
- Maintain certification and training records for all employees
- Select and train new employees
- Facilitate promotional testing
- 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 2018-2019	FY 2019-2020 Goal	FY 2019-2020 Projected	FY 2020-2021 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	46
<b>Maintain the number of water rescue qualified Operations staff</b>	N/A	N/A	21	21
<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>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	75 English 50 Spanish	47 - English 102 - 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	2000	2100
<b>Implement Compliance Engine Reporting for inspections</b>	N/A	N/A	93%	94%
<b>Teach sidewalk CPR citizens</b>	500	500	551	725

**FULL TIME EQUIVALENT STAFFING BY DEPARTMENT**

	18-19 Actual	19-20 Adopted	19-20 Revised	20-21 Proposed
<b>FIRE SUPPRESSION</b>				
Administrative Assistant (C)	1.00	1.00	1.00	1.00
Administrative Secretary I/II	0.95	0.65	0.60	0.60
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	44.00	44.00	44.00	44.00
Management Analyst II	1.00	1.00	1.00	1.00
<b>Total FTE</b>	<b>114.95</b>	<b>114.65</b>	<b>114.60</b>	<b>114.60</b>
<b>FIRE PREVENTION</b>				
Administrative Secretary I/II	0.95	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	3.00	3.00	-
Fire Inspector/Investigator (Sworn)	-	1.00	1.00	4.00
Fire Inspector I/II (Non-Sworn)	2.00	2.00	2.00	2.00
Plans Examiner I/II	0.90	0.90	0.90	0.90
<b>Total FTE</b>	<b>9.85</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
Community Paramedic	-	-	-	1.00
<b>Total FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>
<b>CERTIFIED UNIFIED PROGRAM AGENCY (CUPA)</b>				
Administrative Secretary I/II	0.10	0.40	0.45	0.45
CUPA Manager	1.00	1.00	1.00	1.00
Fire Environmental Specialist I/II	4.00	4.00	4.00	4.00
Plans Examiner I/II	0.10	0.10	0.10	0.10
<b>Total FTE</b>	<b>5.20</b>	<b>5.50</b>	<b>5.55</b>	<b>5.55</b>
<b>FIRE TOTAL</b>	<b>131.00</b>	<b>131.00</b>	<b>131.00</b>	<b>132.00</b>

**EXPENDITURES BY PROGRAM BY FUND**

	2018-19 Actual	2019-20 Adopted	2019-20 Revised	2020-21 Proposed
<b>101-GENERAL FUND</b>				
<b>FIRE</b>				
2201-FIRE SUPPRESSION & OTHER EMERGENCY SERVICES	19,467,230	18,348,320	18,357,690	18,873,394
2202-FIRE PREVENTION	1,144,118	1,357,809	1,369,270	1,435,393
2203-DISASTER PREPAREDNESS	155,072	199,936	202,172	224,466
2205-CERTIFIED UNIFIED PROGRAM AGENCY (CUPA)	213	8,904	8,904	8,904
2209-FIRE TRAINING ACADEMY	232	-	-	-
<b>FIRE Total</b>	<b>20,766,864</b>	<b>19,914,969</b>	<b>19,938,036</b>	<b>20,542,157</b>
<b>101-GENERAL FUND Total</b>	<b>20,766,864</b>	<b>19,914,969</b>	<b>19,938,036</b>	<b>20,542,157</b>
<b>119-PUBLIC SAFETY RETIREMENT</b>				
<b>FIRE</b>				
2201-FIRE SUPPRESSION & OTHER EMERGENCY SERVICES	4,007,774	4,609,213	4,609,213	5,170,770
2202-FIRE PREVENTION	75,410	99,583	99,583	108,774
2205-CERTIFIED UNIFIED PROGRAM AGENCY (CUPA)	42,255	49,627	49,627	89,447
2208-STATION 8	295,660	315,918	315,918	355,991
<b>FIRE Total</b>	<b>4,421,099</b>	<b>5,074,341</b>	<b>5,074,341</b>	<b>5,724,982</b>
<b>119-PUBLIC SAFETY RETIREMENT Total</b>	<b>4,421,099</b>	<b>5,074,341</b>	<b>5,074,341</b>	<b>5,724,982</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**

	2018-19 Actual	2019-20 Adopted	2019-20 Revised	2020-21 Proposed
<b>217-STATE TERM GRANTS FUND</b>				
<b>FIRE</b>				
2205-CERTIFIED UNIFIED PROGRAM AGENCY (CUPA)	-	-	27,715	-
2226-DISASTER PREPAREDNESS	52,714	-	-	636
<b>FIRE Total</b>	<b>52,714</b>	<b>-</b>	<b>27,715</b>	<b>636</b>
<b>217-STATE TERM GRANTS FUND Total</b>	<b>52,714</b>	<b>-</b>	<b>27,715</b>	<b>636</b>
<b>238-HOMELAND SECURITY GRANT</b>				
<b>FIRE</b>				
2205-CERTIFIED UNIFIED PROGRAM AGENCY (CUPA)	-	-	3,612	-
2221-FIRE SUPPRESSION & OTHER EMERGENCY SERVICES	49,087	-	421,277	-
<b>FIRE Total</b>	<b>49,087</b>	<b>-</b>	<b>424,889</b>	<b>-</b>
<b>238-HOMELAND SECURITY GRANT Total</b>	<b>49,087</b>	<b>-</b>	<b>424,889</b>	<b>-</b>
<b>285-CDBG ENTITLEMENT</b>				
<b>FIRE</b>				
2203-DISASTER PREPAREDNESS	-	-	-	233,350
2280-CAPITAL IMPROVEMENTS	240,973	295,000	615,637	195,000
<b>FIRE Total</b>	<b>240,973</b>	<b>295,000</b>	<b>615,637</b>	<b>428,350</b>
<b>285-CDBG ENTITLEMENT Total</b>	<b>240,973</b>	<b>295,000</b>	<b>615,637</b>	<b>428,350</b>
<b>313-2009 LEASE PURCHASE EQUIP</b>				
<b>FIRE</b>				
2260-CAPITAL IMPROVEMENTS	1,458,969	-	141,031	-
<b>FIRE Total</b>	<b>1,458,969</b>	<b>-</b>	<b>141,031</b>	<b>-</b>
<b>313-2009 LEASE PURCHASE EQUIP Total</b>	<b>1,458,969</b>	<b>-</b>	<b>141,031</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**

	2018-19 Actual	2019-20 Adopted	2019-20 Revised	2020-21 Proposed
<b>370-CUPA OPERATING FUND</b>				
<b>FIRE</b>				
1002-RESERVES AND TRANSFERS	-	3,194	-	-
2205-CERTIFIED UNIFIED PROGRAM AGENCY (CUPA)	828,566	1,087,153	1,090,347	1,057,246
<b>FIRE Total</b>	<b>828,566</b>	<b>1,090,347</b>	<b>1,090,347</b>	<b>1,057,246</b>
<b>370-CUPA OPERATING FUND Total</b>	<b>828,566</b>	<b>1,090,347</b>	<b>1,090,347</b>	<b>1,057,246</b>
<b>373-CUPA CAPITAL PROGRAM</b>				
<b>FIRE</b>				
2205-CERTIFIED UNIFIED PROGRAM AGENCY (CUPA)	22,567	-	77,073	-
<b>FIRE Total</b>	<b>22,567</b>	<b>-</b>	<b>77,073</b>	<b>-</b>
<b>373-CUPA CAPITAL PROGRAM Total</b>	<b>22,567</b>	<b>-</b>	<b>77,073</b>	<b>-</b>
<b>FIRE Grand Total</b>	<b>29,448,358</b>	<b>27,982,177</b>	<b>29,296,589</b>	<b>29,360,891</b>

**EXPENDITURES BY TYPE BY FUND**

	2018-19 Actual	2019-20 Adopted	2019-20 Revised	2020-21 Proposed
<b>101-GENERAL FUND</b>				
<b>FIRE</b>				
1-PERSONNEL	18,317,818	17,439,229	17,462,296	17,660,929
2-OTHER O&M EXPENSE	2,442,335	2,457,864	2,472,864	2,863,352
4-CAPITAL OUTLAY	6,192	-	-	-
5-TRANSFERS OUT	518	17,876	2,876	17,876
<b>FIRE Total</b>	<b>20,766,864</b>	<b>19,914,969</b>	<b>19,938,036</b>	<b>20,542,157</b>
<b>101-GENERAL FUND Total</b>	<b>20,766,864</b>	<b>19,914,969</b>	<b>19,938,036</b>	<b>20,542,157</b>
<b>119-PUBLIC SAFETY RETIREMENT</b>				
<b>FIRE</b>				
1-PERSONNEL	4,421,099	5,074,341	5,074,341	5,724,982
<b>FIRE Total</b>	<b>4,421,099</b>	<b>5,074,341</b>	<b>5,074,341</b>	<b>5,724,982</b>
<b>119-PUBLIC SAFETY RETIREMENT Total</b>	<b>4,421,099</b>	<b>5,074,341</b>	<b>5,074,341</b>	<b>5,724,982</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	43,813	-	-	-
2-OTHER O&M EXPENSE	8,901	-	27,715	636
<b>FIRE Total</b>	<b>52,714</b>	<b>-</b>	<b>27,715</b>	<b>636</b>
<b>217-STATE TERM GRANTS FUND Total</b>	<b>52,714</b>	<b>-</b>	<b>27,715</b>	<b>636</b>
<b>238-HOMELAND SECURITY GRANT</b>				
<b>FIRE</b>				
1-PERSONNEL	33,723	-	279,472	-
2-OTHER O&M EXPENSE	15,364	-	145,417	-
<b>FIRE Total</b>	<b>49,087</b>	<b>-</b>	<b>424,889</b>	<b>-</b>
<b>238-HOMELAND SECURITY GRANT Total</b>	<b>49,087</b>	<b>-</b>	<b>424,889</b>	<b>-</b>

**EXPENDITURES BY TYPE BY FUND**

	2018-19 Actual	2019-20 Adopted	2019-20 Revised	2020-21 Proposed
<b>285-CDBG ENTITLEMENT</b>				
<b>FIRE</b>				
1-PERSONNEL	-	-	-	110,000
2-OTHER O&M EXPENSE	-	-	-	90,350
4-CAPITAL OUTLAY / CIP	240,973	295,000	615,637	228,000
<b>FIRE Total</b>	<b>240,973</b>	<b>295,000</b>	<b>615,637</b>	<b>428,350</b>
<b>285-CDBG ENTITLEMENT Total</b>	<b>240,973</b>	<b>295,000</b>	<b>615,637</b>	<b>428,350</b>
<b>313-2009 LEASE PURCHASE EQUIP</b>				
<b>FIRE</b>				
2-OTHER O&M EXPENSE	61,880	-	-	-
4-CAPITAL OUTLAY	1,397,088	-	141,031	-
<b>FIRE Total</b>	<b>1,458,969</b>	<b>-</b>	<b>141,031</b>	<b>-</b>
<b>313-2009 LEASE PURCHASE EQUIP Total</b>	<b>1,458,969</b>	<b>-</b>	<b>141,031</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	658,624	867,245	870,439	844,285
2-OTHER O&M EXPENSE	169,941	223,102	219,908	212,961
<b>FIRE Total</b>	<b>828,566</b>	<b>1,090,347</b>	<b>1,090,347</b>	<b>1,057,246</b>
<b>370-CUPA OPERATING FUND Total</b>	<b>828,566</b>	<b>1,090,347</b>	<b>1,090,347</b>	<b>1,057,246</b>
<b>373-CUPA CAPITAL PROGRAM</b>				
<b>FIRE</b>				
2-OTHER O&M EXPENSE	6,007	-	-	-
4-CAPITAL OUTLAY	16,560	-	77,073	-
<b>FIRE Total</b>	<b>22,567</b>	<b>-</b>	<b>77,073</b>	<b>-</b>
<b>373-CUPA CAPITAL PROGRAM Total</b>	<b>22,567</b>	<b>-</b>	<b>77,073</b>	<b>-</b>
<b>FIRE Grand Total</b>	<b>29,448,358</b>	<b>27,982,177</b>	<b>29,296,589</b>	<b>29,360,891</b>

FY 2020-21  
Proposed Budget

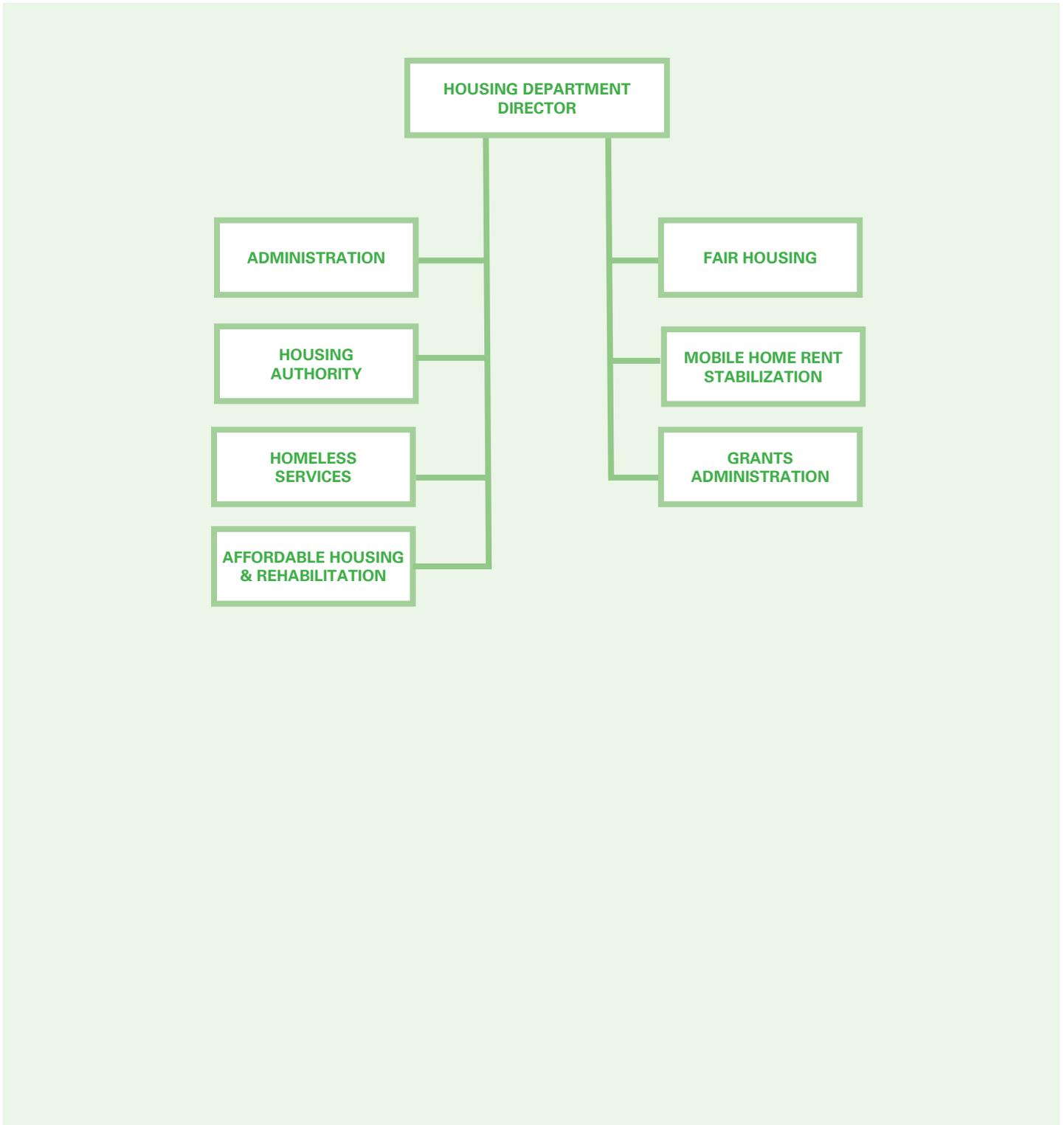
# Housing Department



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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 1,840 Section 8 vouchers, which provide rental subsidies to assist low-income individuals and families to obtain rental housing in the private market with funding provided by the U.S. Department of Housing and Urban Development (HUD).

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

**Affordable Housing** administers first-time homebuyer and home repair programs for low-income residents and provides assistance for the development of affordable housing throughout the City.

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

administers a contract for the operation of a 110-bed emergency shelter, and coordinates a regional partnership with the County of Ventura's Continuum of Care and Human Services Agency.

**Fair Housing** administers the fair housing requirements as specified by State and federal law, which includes developing systems to ensure compliance with federal and State laws; administering service provider contracts; and providing information and promoting fair housing programs to public and private agencies.

**Grants Management** administers and financially manages over \$3.5 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. Grants Management develops the goals, priorities and strategies for five year and annual plans in order to receive and utilize HUD Entitlement Grants funds.

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

## Accomplishments – FY 2019-2020

- Assisted over 2,400 families to obtain and maintain affordable housing.
- Designated by HUD as a High Performing agency for both Public Housing and Section 8 Housing Assistance.
- Procured and contracted with a non-profit agency to operate a 110-bed Navigation Center and Emergency Shelter.
- Assisted the Commission on Homelessness to perform its proper advisory function.
- Provided HUD grant funding for \$375,000 of Public Services grants to benefit low and moderate income City residents' for youth programs, health, senior programs and fair housing services.
- Provided HUD funding for \$590,000 of homeless shelter improvements and homeless services.

- Awarded \$1.4 million of HUD grant funds for housing programs and projects for farmworker housing, affordable housing loan programs and services and code enforcement services.
- Provided public facility improvement grant funds of \$1.2 million for Wilson Park Inclusive Playground, Pleasant Valley Park Restroom Project, Advanced Life Support vehicle and equipment, Fire Station Alerting System and Colonia Street sidewalk improvements.
- Expanded the mission of the Homeless Services Division to encompass a long-range effort to provide continuous shelter, transitional, and permanent housing options;
- Implemented provision of individual counseling and other services for unsheltered homeless persons; and launched a multi-year plan to develop and site a permanent navigation center in the City.
- Awarded \$1.5 million in Homeless Emergency Aid Program funding.
- Provided seventeen first-time homebuyer loans to 9 homebuyers and 6 home repair loans to 6 homeowners since July 1, 2019.
- 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 the 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 infrastructures 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 procedural requirements.

- Prepare the 2020-21 Annual Action Plan and budget; submit to City Council for approval on 6/2/2020.
- Complete and submit the FY 2020 Annual Action Plan to HUD by July 31, 2020.
- Prepare all sub-recipient Grant Agreements related to CDBG, HOME, and HESG.
- Complete and submit the Consolidated Annual Performance and Evaluation Report (CAPER) by 9/30/2020.
- Coordinate the joining of City of Oxnard consolidated planning with Ventura County Regional Consolidated Plan for Plan Years 2020-2024.

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

- Provide 20 additional first-time homebuyers loans.
- Provide 6 additional rehabilitation loans.
- Provide funding to nonprofits for the 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 a navigation center for homeless individuals and families; and siting of a year-round shelter and navigation center, with the goal of being operational within two years.

**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 2018-2019	FY 2019-2020 Goal	FY 2019-2020 Projected	FY 2020-2021 Goal
<b>Maintain High Performer PHAS rating</b>	91%	90%	90%	90%
<b>Preparation of Grant Agreements</b>	9/30/2018	9/30/2019	12/31/2019	9/30/2020
<b>Complete CAPER</b>	9/30/2019	9/30/2020	9/30/2020	9/30/2021
<b>First-time Homebuyer loans</b>	32	25	17*	20
<b>Rehabilitation loans</b>	6	6	6	6
<b>Non-profit development funding</b>	\$95,337	\$1,292,900	\$0**	\$5,250,000

\*Because of the strong housing market, the Housing Department did not receive many applications. The Housing Department will lower the goal for the next year as the low inventory and strong housing market is expected to continue.

\*\*The city does not release money to development projects until certain project milestones are accomplished. During FY 19-20, development projects had not yet hit the milestones of project entitlements (approvals) or having defined development budgets.

**FULL TIME EQUIVALENT STAFFING BY DEPARTMENT**

	18-19 Actual	19-20 Adopted	19-20 Revised	20-21 Proposed
<b>ADMINISTRATIVE SUPPORT</b>				
Administrative Secretary III	0.10	0.10	0.10	0.10
Housing Financial Officer	0.10	0.10	0.10	0.10
Housing Director	0.20	0.20	0.20	0.30
<b>Total FTE</b>	<b>0.40</b>	<b>0.40</b>	<b>0.40</b>	<b>0.50</b>
<b>PUBLIC HOUSING</b>				
Account Clerk I/II	1.00	1.00	1.00	1.00
Account Clerk III	0.80	0.80	1.00	1.00
Accountant I	1.00	1.00	1.95	1.95
Accounting Technician	0.60	0.60	0.60	0.60
Administrative Secretary III	0.45	0.45	0.43	0.43
Compliance Services Manager	0.03	0.03	0.03	0.03
Computer Network Engineer III	0.72	0.72	0.72	0.72
Construction Project Coordinator	-	-	-	1.00
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	0.40	0.40	0.40	0.35
Housing Engineer	1.00	1.00	1.00	-
Housing Financial Officer	0.60	0.60	0.48	0.48
Housing Maintenance Supervisor	1.00	1.00	1.00	1.00
Housing Program Supervisor	2.00	2.00	1.00	1.00
Housing Programs Manager	0.40	0.50	0.50	0.50
Housing Specialist I/II	7.70	7.00	6.00	6.00
Maintenance Worker Housing	4.00	4.00	4.00	4.00
Management Analyst I/II	0.50	0.50	0.50	0.50
Office Assistant I/II	7.80	8.80	9.00	9.00
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	4.00	4.00	4.00	4.00
<b>Total FTE</b>	<b>48.00</b>	<b>48.40</b>	<b>47.60</b>	<b>47.55</b>
<b>RENTAL ASSISTANCE</b>				
Account Clerk III	0.20	0.20	-	-
Accountant I	1.00	1.00	0.05	0.05
Accounting Technician	0.40	0.40	0.40	0.40
Administrative Secretary III	0.45	0.45	0.43	0.43
Compliance Services Manager	0.04	0.04	0.04	0.04
Computer Network Engineer III	0.28	0.28	0.28	0.28
Housing Director	0.40	0.40	0.40	0.35

**FULL TIME EQUIVALENT STAFFING BY DEPARTMENT**

	18-19 Actual	19-20 Adopted	19-20 Revised	20-21 Proposed
Housing Financial Officer	0.30	0.30	0.43	0.43
Housing Inspector	1.00	1.00	1.00	1.00
Housing Program Supervisor	-	-	1.00	1.00
Housing Programs Manager	0.40	0.50	0.50	0.50
Housing Specialist I/II	5.30	6.00	7.00	7.00
Office Assistant I/II	3.20	2.20	2.00	2.00
<b>Total FTE</b>	<b>12.97</b>	<b>12.77</b>	<b>13.52</b>	<b>13.47</b>
<b>AFFORDABLE HOUSING ASSISTANCE</b>				
Administrative Technician	0.80	0.80	0.80	0.80
Housing Programs Manager	0.20	-	-	-
Housing Rehabilitation Program Manager	1.00	1.00	1.00	1.00
Rehabilitation Loan Specialist	0.60	0.60	0.60	0.60
<b>Total FTE</b>	<b>2.60</b>	<b>2.40</b>	<b>2.40</b>	<b>2.40</b>
<b>HOUSING REHABILITATION</b>				
Management Analyst I/II	0.50	0.50	0.50	0.50
Rehabilitation Loan Specialist	1.40	1.40	1.40	1.40
Administrative Secretary III	-	-	0.05	0.05
<b>Total FTE</b>	<b>1.90</b>	<b>1.90</b>	<b>1.95</b>	<b>1.95</b>
<b>HOMELESS ASSISTANCE</b>				
Compliance Services Manager	0.10	0.10	0.10	0.10
Homeless Assistance Program Coordinator	1.00	1.00	1.00	1.00
<b>Total FTE</b>	<b>1.10</b>	<b>1.10</b>	<b>1.10</b>	<b>1.10</b>
<b>MOBLIEHOME RENT STABILIZATION</b>				
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>
<b>FAIR HOUSING</b>				
Administrative Technician	0.10	0.10	0.10	0.10
Compliance Services Manager	0.33	0.33	0.33	0.33
<b>Total FTE</b>	<b>0.43</b>	<b>0.43</b>	<b>0.43</b>	<b>0.43</b>
<b>GRANTS ADMINISTRATION</b>				
Accounting Manager	1.00	1.00	1.00	1.00
Grants Coordinator	1.00	1.00	1.00	1.00
Grants Specialist I	1.00	1.00	1.00	1.00
<b>Total FTE</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b>HOUSING TOTAL</b>	<b>71.00</b>	<b>71.00</b>	<b>71.00</b>	<b>71.00</b>

**EXPENDITURES BY PROGRAM BY FUND**

	2018-19 Actual	2019-20 Adopted	2019-20 Revised	2020-21 Proposed
<b>101-GENERAL FUND</b>				
<b>HOUSING</b>				
5105-HOMELESS ASSISTANCE	127,182	133,078	129,392	138,521
5106-MOBILEHOME RENT STABILIZATION	119,152	115,781	122,979	120,070
5139-GRANTS ADMINISTRATION	28	-	-	1,527
5199-ADMINISTRATIVE SUPPORT	62,647	83,202	84,256	116,185
<b>HOUSING Total</b>	<b>309,009</b>	<b>332,061</b>	<b>336,627</b>	<b>376,303</b>
<b>101-GENERAL FUND Total</b>	<b>309,009</b>	<b>332,061</b>	<b>336,627</b>	<b>376,303</b>
<b>117-CALHOME PROGRAM-STATE GRT</b>				
<b>HOUSING</b>				
5134-AFFORDABLE HOUSING ASSISTANCE	73,689	-	85,604	318,162
<b>HOUSING Total</b>	<b>73,689</b>	<b>-</b>	<b>85,604</b>	<b>318,162</b>
<b>117-CALHOME PROGRAM-STATE GRT Total</b>	<b>73,689</b>	<b>-</b>	<b>85,604</b>	<b>318,162</b>
<b>219-STATE/LOCAL-MY GRANTS</b>				
<b>HOUSING</b>				
1002-RESERVES AND TRANSFERS	-	1,169	-	-
5127-AFFORDABLE HOUSING ASSISTANCE	201,969	-	404,431	-
5141-HOUSING REHABILITATION	81,171	109,372	138,061	118,200
5192-STATE GRANT-HOUSING	-	-	1,500,000	-
<b>HOUSING Total</b>	<b>283,141</b>	<b>110,541</b>	<b>2,042,492</b>	<b>118,200</b>
<b>219-STATE/LOCAL-MY GRANTS Total</b>	<b>283,141</b>	<b>110,541</b>	<b>2,042,492</b>	<b>118,200</b>
<b>243-EMERGENCY SHELTER GRANT</b>				
<b>HOUSING</b>				
1002-RESERVES AND TRANSFERS	-	257	-	-
5138-HOMELESS ASSISTANCE	30,000	33,000	33,000	30,000
5347-HOMELESS ASSISTANCE	1,128	61,766	61,766	42,460
5374-HOMELESS ASSISTANCE	58,642	56,818	84,739	436,818
5391-HOMELESS ASSISTANCE	13,139	15,983	20,098	16,805
5396-HOMELESS ASSISTANCE	27,670	25,000	59,742	25,000
5397-HOMELESS ASSISTANCE	48,854	50,000	50,000	50,000
<b>HOUSING Total</b>	<b>179,433</b>	<b>242,824</b>	<b>309,345</b>	<b>601,083</b>
<b>243-EMERGENCY SHELTER GRANT Total</b>	<b>179,433</b>	<b>242,824</b>	<b>309,345</b>	<b>601,083</b>

**EXPENDITURES BY PROGRAM BY FUND**

	2018-19 Actual	2019-20 Adopted	2019-20 Revised	2020-21 Proposed
<b>285-CDBG ENTITLEMENT</b>				
<b>HOUSING</b>				
1002-RESERVES AND TRANSFERS	-	15,513	-	-
5105-HOMELESS ASSISTANCE	20,818	4,870	33,017	4,870
5107-FAIR HOUSING	83,737	108,000	109,020	113,078
5111-HOUSING REHABILITATION	142,068	200,000	328,017	325,000
5115-AFFORDABLE HOUSING ASSISTANCE	56,473	102,472	168,794	63,683
5138-HOMELESS ASSISTANCE	59,808	-	148,548	-
5139-GRANTS ADMINISTRATION	406,098	577,412	600,651	633,850
5160-GRANTS ADMINISTRATION	157,709	-	-	-
5182-HOUSING REHABILITATION	86,223	200,000	200,000	420,153
5183-HOUSING REHABILITATION	40,038	-	-	-
5309-HOMELESS ASSISTANCE	22,700	30,000	30,000	15,200
5387-HOMELESS ASSISTANCE	27,300	20,000	20,000	396,650
5396-HOMELESS ASSISTANCE	39,133	10,000	28,768	12,500
5347-HOMELESS ASSISTANCE / CIP	-	394,987	594,987	360,000
<b>HOUSING Total</b>	<b>1,142,106</b>	<b>1,663,254</b>	<b>2,261,802</b>	<b>2,344,984</b>
<b>285-CDBG ENTITLEMENT Total</b>	<b>1,142,106</b>	<b>1,663,254</b>	<b>2,261,802</b>	<b>2,344,984</b>
<b>295-HUD HOME</b>				
<b>HOUSING</b>				
1002-RESERVES AND TRANSFERS	-	428	-	-
5111-HOUSING REHAB PROGRM	50	-	-	-
5115-AFFORDABLE HOUSING ASSISTANCE	123,726	81,153	139,594	133,417
5162-AFFORDABLE HOUSING ASSISTANCE	192,624	1,171,171	1,171,171	1,100,000
5163-AFFORDABLE HOUSING ASSISTANCE	180,830	480,000	480,000	480,000
5183-HOUSING REHABILITATION	56,634	121,729	121,729	121,729
<b>HOUSING Total</b>	<b>553,864</b>	<b>1,854,481</b>	<b>1,912,494</b>	<b>1,835,146</b>
<b>295-HUD HOME Total</b>	<b>553,864</b>	<b>1,854,481</b>	<b>1,912,494</b>	<b>1,835,146</b>
<b>371-HOUSING-IN-LIEU FEES</b>				
<b>HOUSING</b>				
1002-RESERVES AND TRANSFERS	-	1,636	-	-
5104-AFFORDABLE HOUSING ASSISTANCE	5,632	-	-	-
5114-AFFORDABLE HOUSING ASSISTANCE	17,032	-	-	-
5115-AFFORDABLE HOUSING ASSISTANCE	49,533	102,182	103,818	337,850
<b>HOUSING Total</b>	<b>72,196</b>	<b>103,818</b>	<b>103,818</b>	<b>337,850</b>
<b>371-HOUSING-IN-LIEU FEES Total</b>	<b>72,196</b>	<b>103,818</b>	<b>103,818</b>	<b>337,850</b>

**EXPENDITURES BY PROGRAM BY FUND**

	2018-19 Actual	2019-20 Adopted	2019-20 Revised	2020-21 Proposed
<b>372-AFFORD.RENTAL HOUSING FND</b>				
<b>HOUSING</b>				
5135-AFFORDABLE HOUSING ASSISTANCE	156	-	-	43,525
<b>HOUSING Total</b>	<b>156</b>	<b>-</b>	<b>-</b>	<b>43,525</b>
<hr/>				
<b>372-AFFORD.RENTAL HOUSING FND Total</b>	<b>156</b>	<b>-</b>	<b>-</b>	<b>43,525</b>
<hr/>				
<b>481-CITY-DOWNTOWN IMPROVEMENT</b>				
<b>HOUSING</b>				
5101-ADMINISTRATIVE SUPPORT	-	-	50,000	-
<b>HOUSING Total</b>	<b>-</b>	<b>-</b>	<b>50,000</b>	<b>-</b>
<hr/>				
<b>481-CITY-DOWNTOWN IMPROVEMENT</b>				
<b>Total</b>	<b>-</b>	<b>-</b>	<b>50,000</b>	<b>-</b>
<hr/>				
<b>HOUSING Grand Total</b>	<b>2,613,593</b>	<b>4,306,979</b>	<b>7,102,182</b>	<b>5,975,253</b>

**EXPENDITURES BY TYPE BY FUND**

	2018-19 Actual	2019-20 Adopted	2019-20 Revised	2020-21 Proposed
<b>101-GENERAL FUND</b>				
<b>HOUSING</b>				
1-PERSONNEL	283,394	294,518	295,184	335,864
2-OTHER O&M EXPENSE	25,615	37,543	41,443	40,439
<b>HOUSING Total</b>	<b>309,009</b>	<b>332,061</b>	<b>336,627</b>	<b>376,303</b>
<b>101-GENERAL FUND Total</b>	<b>309,009</b>	<b>332,061</b>	<b>336,627</b>	<b>376,303</b>
<b>117-CALHOME PROGRAM-STATE GRT</b>				
<b>HOUSING</b>				
1-PERSONNEL	18,464	-	65,271	-
2-OTHER O&M EXPENSE	55,225	-	20,333	318,162
<b>HOUSING Total</b>	<b>73,689</b>	<b>-</b>	<b>85,604</b>	<b>318,162</b>
<b>117-CALHOME PROGRAM-STATE GRT Total</b>	<b>73,689</b>	<b>-</b>	<b>85,604</b>	<b>318,162</b>
<b>219-STATE/LOCAL-MY GRANTS</b>				
<b>HOUSING</b>				
1-PERSONNEL	48,854	67,826	122,466	68,928
2-OTHER O&M EXPENSE	234,287	42,715	1,920,026	49,272
<b>HOUSING Total</b>	<b>283,141</b>	<b>110,541</b>	<b>2,042,492</b>	<b>118,200</b>
<b>219-STATE/LOCAL-MY GRANTS Total</b>	<b>283,141</b>	<b>110,541</b>	<b>2,042,492</b>	<b>118,200</b>
<b>243-EMERGENCY SHELTER GRANT</b>				
<b>HOUSING</b>				
1-PERSONNEL	13,139	13,925	16,356	14,720
2-OTHER O&M EXPENSE	166,294	228,899	292,989	586,363
<b>HOUSING Total</b>	<b>179,433</b>	<b>242,824</b>	<b>309,345</b>	<b>601,083</b>
<b>243-EMERGENCY SHELTER GRANT Total</b>	<b>179,433</b>	<b>242,824</b>	<b>309,345</b>	<b>601,083</b>
<b>285-CDBG ENTITLEMENT</b>				
<b>HOUSING</b>				
1-PERSONNEL	603,871	745,091	882,988	812,876
2-OTHER O&M EXPENSE	478,426	533,176	685,279	1,172,108
4-CAPITAL OUTLAY / CIP	59,808	384,987	693,535	360,000
<b>HOUSING Total</b>	<b>1,142,106</b>	<b>1,663,254</b>	<b>2,261,802</b>	<b>2,344,984</b>
<b>285-CDBG ENTITLEMENT Total</b>	<b>1,142,106</b>	<b>1,663,254</b>	<b>2,261,802</b>	<b>2,344,984</b>

**EXPENDITURES BY TYPE BY FUND**

	2018-19 Actual	2019-20 Adopted	2019-20 Revised	2020-21 Proposed
<b>295-HUD HOME</b>				
<b>HOUSING</b>				
1-PERSONNEL	114,894	30,621	78,428	81,148
2-OTHER O&M EXPENSE	246,346	652,689	662,895	1,753,998
4-CAPITAL OUTLAY	192,624	1,171,171	1,171,171	-
<b>HOUSING Total</b>	<b>553,864</b>	<b>1,854,481</b>	<b>1,912,494</b>	<b>1,835,146</b>
<b>295-HUD HOME Total</b>	<b>553,864</b>	<b>1,854,481</b>	<b>1,912,494</b>	<b>1,835,146</b>
<b>371-HOUSING-IN-LIEU FEES</b>				
<b>HOUSING</b>				
1-PERSONNEL	49,533	100,179	101,335	112,172
2-OTHER O&M EXPENSE	22,663	3,639	2,483	225,678
<b>HOUSING Total</b>	<b>72,196</b>	<b>103,818</b>	<b>103,818</b>	<b>337,850</b>
<b>371-HOUSING-IN-LIEU FEES Total</b>	<b>72,196</b>	<b>103,818</b>	<b>103,818</b>	<b>337,850</b>
<b>372-AFFORD.RENTAL HOUSING FND</b>				
<b>HOUSING</b>				
2-OTHER O&M EXPENSE	156	-	-	43,525
<b>HOUSING Total</b>	<b>156</b>	<b>-</b>	<b>-</b>	<b>43,525</b>
<b>372-AFFORD.RENTAL HOUSING FND Total</b>	<b>156</b>	<b>-</b>	<b>-</b>	<b>43,525</b>
<b>481-CITY-DOWNTOWN IMPROVEMENT</b>				
<b>HOUSING</b>				
2-OTHER O&M EXPENSE	-	-	50,000	-
<b>HOUSING Total</b>	<b>-</b>	<b>-</b>	<b>50,000</b>	<b>-</b>
<b>481-CITY-DOWNTOWN IMPROVEMENT Total</b>	<b>-</b>	<b>-</b>	<b>50,000</b>	<b>-</b>
<b>HOUSING Grand Total</b>	<b>2,613,593</b>	<b>4,306,979</b>	<b>7,102,182</b>	<b>5,975,253</b>

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FY 2020-21  
Proposed Budget

# Human Resources Department



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# Human Resources Department

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# Human Resources Department

## Mission

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

## Programs

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

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

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

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

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

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

## Accomplishments – FY 2019-2020

- Successfully consolidated deferred compensation assets totaling over \$90 million from four providers to one provider resulting in significantly lower costs and better investment options for City employees.
- Successfully transitioned the management of the City of Oxnard's Supplemental Retirement Program to a new record keeper resulting in fee savings of \$188,000 annually and improving investment performance by a projected \$1.4 million annually.

- Transitioned liability insurance coverage from BICEP to a standalone commercial policy saving the City over \$1 million dollars annually in premium costs.
- Completed negotiations with all seven employee bargaining units making significant changes in the employee health program which will impact the City's ability to recruit and retain a highly skilled workforce.
- Developed and delivered a customized active shooter program to over 300 employees.
- Launched online training to comply with requirements pertaining to sexual harassment and abusive conduct in the workplace (AB 1825, AB 2053).
- Continued to provide Hepatitis A and B vaccinations to employees that have the potential to come into contact with blood borne pathogens in the course of their employment.
- Implemented a learning management system at no cost to the City to allow online access to safety training, harassment training, and tracking of required employee credentials.
- Conducted OSHA required safety training on 26 topics providing 1,419 hours of training to 289 employees.
- Partnered with the Fire Department to fund and provide Employee Responder Training (ERT) for City employees to provide basic lifesaving skills and knowledge in emergency situations.
- Deployed Material Safety Data Sheets (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.
- Conducted ergonomic evaluations of City employees' work stations.
- Centralized the DMV pull program which ensures employees who are required to drive maintain a valid drivers license.
- 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.

- 1b. 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.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.

**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. 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.
- 3b. 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 becoming a high performing organization.

## 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 benefits 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**

- Implement new training program, including leadership, supervisory and targeted competency training

**Function 5 – Employee/Labor Relations**

- Implement a new employee evaluation system

## Quantitative and Qualitative Performance Measures

	FY 2018-2019	FY 2019-2020 Goal	FY 2019-2020 Projected	FY 2020-2021 Goal
Complete recruitments within an average of 90 days from launch date	N/A	90%	90%	90%
Conduct post-recruitment follow-up interviews with 75% of hiring managers	N/A	75%	75%	80%
Conduct exit interviews with separated employees	N/A	90%	71%	90%
Complete phases 1 and 2 (50%) of city-wide classification and compensation study	N/A	100%	25%	100%
Implement 50% of revised Personnel Rules and Regulations	N/A	100%	50%	100%
Coordinate and deliver Benefits Open Enrollment	N/A	1	1	1
Number of employees trained in the ERT program	N/A	120	120	160
Percentage of subrogated claims collected	N/A	90%	75%	90%

**FULL TIME EQUIVALENT STAFFING BY DEPARTMENT**

	18-19 Actual	19-20 Adopted	19-20 Revised	20-21 Proposed
<b>HUMAN RESOURCES</b>				
Accounting Technician (C)	-	-	2.00	-
Administrative Assistant (C)	2.00	2.00	2.00	2.00
Assistant Human Resources Director (C)	1.00	1.00	1.00	1.00
Human Resources Analyst I/II (C)	1.00	3.00	3.00	4.00
Human Resources Director	1.00	1.00	1.00	1.00
Human Resources Manager (C)	0.10	0.10	0.10	0.10
Human Resources Technician (C)	4.00	2.00	2.00	2.00
Management Analyst III (C)	-	-	1.00	-
Payroll Technician (C)	-	-	-	2.00
Principal Human Resources Analyst	1.00	-	-	-
Senior Human Resources Analyst (C)	2.00	1.00	1.00	2.00
Senior Human Resources Coordinator (C)	1.00	1.00	1.00	-
<b>Total FTE</b>	<b>13.10</b>	<b>11.10</b>	<b>14.10</b>	<b>14.10</b>
<b>RISK MANAGEMENT</b>				
Human Resources Analyst I/II (C)	-	-	-	1.00
Human Resources Manager (C)	0.90	0.90	0.90	0.90
Human Resources Technician (C)	1.00	1.00	1.00	1.00
Senior Human Resources Coordinator (C)	1.00	1.00	1.00	-
<b>Total FTE</b>	<b>2.90</b>	<b>2.90</b>	<b>2.90</b>	<b>2.90</b>
<b>HUMAN RESOURCES TOTAL</b>	<b>16.00</b>	<b>14.00</b>	<b>17.00</b>	<b>17.00</b>

**EXPENDITURES BY PROGRAM BY FUND**

	2018-19 Actual	2019-20 Adopted	2019-20 Revised	2020-21 Proposed
<b>101-GENERAL FUND</b>				
<b>HUMAN RESOURCES</b>				
1701-HUMAN RESOURCES	2,037,858	2,245,310	2,266,728	2,738,046
<b>HUMAN RESOURCES Total</b>	<b>2,037,858</b>	<b>2,245,310</b>	<b>2,266,728</b>	<b>2,738,046</b>
<b>101-GENERAL FUND Total</b>	<b>2,037,858</b>	<b>2,245,310</b>	<b>2,266,728</b>	<b>2,738,046</b>
<b>701-PUBL LIAB &amp; PROP DAMAGE</b>				
<b>HUMAN RESOURCES</b>				
1002-RESERVES AND TRANSFERS	-	1,035	-	-
1704-LIABILITY MANAGEMENT	3,301,746	3,900,740	3,901,775	4,387,630
<b>HUMAN RESOURCES Total</b>	<b>3,301,746</b>	<b>3,901,775</b>	<b>3,901,775</b>	<b>4,387,630</b>
<b>701-PUBL LIAB &amp; PROP DAMAGE Total</b>	<b>3,301,746</b>	<b>3,901,775</b>	<b>3,901,775</b>	<b>4,387,630</b>
<b>702-WORKERS COMPENSATION FUND</b>				
<b>HUMAN RESOURCES</b>				
1002-RESERVES AND TRANSFERS	-	4,192	-	-
1702-WORKERS' COMPENSATION	6,360,450	6,595,137	6,599,329	7,151,072
1703-SAFETY MANAGEMENT	132,282	248,144	248,144	226,476
<b>HUMAN RESOURCES Total</b>	<b>6,492,731</b>	<b>6,847,473</b>	<b>6,847,473</b>	<b>7,377,548</b>
<b>702-WORKERS COMPENSATION FUND Total</b>	<b>6,492,731</b>	<b>6,847,473</b>	<b>6,847,473</b>	<b>7,377,548</b>
<b>HUMAN RESOURCES Grand Total</b>	<b>11,832,335</b>	<b>12,994,558</b>	<b>13,015,976</b>	<b>14,503,224</b>

**EXPENDITURES BY TYPE BY FUND**

	2018-19 Actual	2019-20 Adopted	2019-20 Revised	2020-21 Proposed
<b>101-GENERAL FUND</b>				
<b>HUMAN RESOURCES</b>				
1-PERSONNEL	1,562,259	1,611,885	1,633,303	1,892,602
2-OTHER O&M EXPENSE	475,599	633,425	633,425	845,444
<b>HUMAN RESOURCES Total</b>	<b>2,037,858</b>	<b>2,245,310</b>	<b>2,266,728</b>	<b>2,738,046</b>
<b>101-GENERAL FUND Total</b>	<b>2,037,858</b>	<b>2,245,310</b>	<b>2,266,728</b>	<b>2,738,046</b>
<b>701-PUBL LIAB &amp; PROP DAMAGE</b>				
<b>HUMAN RESOURCES</b>				
1-PERSONNEL	103,517	111,642	112,677	254,092
2-OTHER O&M EXPENSE	3,198,229	3,790,133	3,789,098	4,133,538
<b>HUMAN RESOURCES Total</b>	<b>3,301,746</b>	<b>3,901,775</b>	<b>3,901,775</b>	<b>4,387,630</b>
<b>701-PUBL LIAB &amp; PROP DAMAGE Total</b>	<b>3,301,746</b>	<b>3,901,775</b>	<b>3,901,775</b>	<b>4,387,630</b>
<b>702-WORKERS COMPENSATION FUND</b>				
<b>HUMAN RESOURCES</b>				
1-PERSONNEL	352,195	371,267	375,459	220,308
2-OTHER O&M EXPENSE	6,140,537	6,476,206	6,461,591	7,157,240
4-CAPITAL OUTLAY	-	-	10,423	-
<b>HUMAN RESOURCES Total</b>	<b>6,492,731</b>	<b>6,847,473</b>	<b>6,847,473</b>	<b>7,377,548</b>
<b>702-WORKERS COMPENSATION FUND Total</b>	<b>6,492,731</b>	<b>6,847,473</b>	<b>6,847,473</b>	<b>7,377,548</b>
<b>HUMAN RESOURCES Grand Total</b>	<b>11,832,335</b>	<b>12,994,558</b>	<b>13,015,976</b>	<b>14,503,224</b>

FY 2020-21  
Proposed Budget

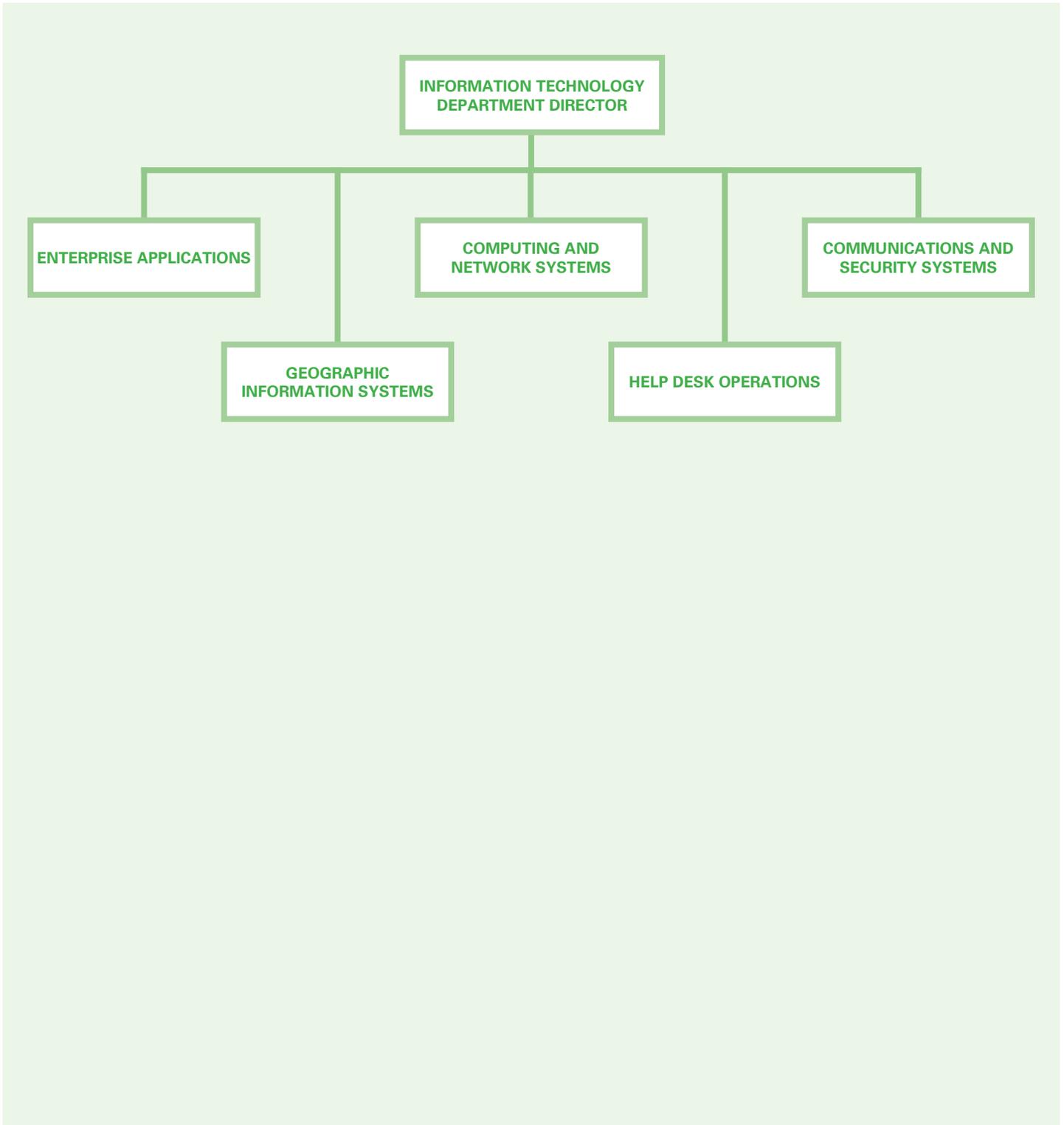
# Information Technology Department



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# Information Technology Department

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# Information Technology Department

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## 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 improving physical and cyber security applications and their infrastructure, to facilitate and support the efficient, safe and secure operation of critical City applications.

### Geographic Information Systems (GIS)

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

## Accomplishments – FY 2019-2020

- Received unanimous Council approval of \$15M Enterprise Resource Planning project with Tyler Technologies to modernize the City's Finance and Accounting, Human Resources, Permitting and Land Management, Utility Billing, Assets and Work Orders and 311 Constituent Relationship Management systems.
- Completed a Fiber Master Plan to leverage the City's 32-mile fiber optic network and deliver Gigabit-speed Internet and other "smart city" initiatives to Oxnard businesses and residents.
- Provided for the successful operation of all citywide enterprise applications supporting over 1,200 PCs, 300 laptops, 1,000 mobile phones, a 1,100-node telephone system, and over 700 voice and data lines at over 60 locations citywide.
- Over the first three quarters of the year, our customers reported that 98% of their 3,000 requests were resolved to their satisfaction, while also rating our service at an average 4.8 out of 5 (where five is the highest rating). We estimate we will close upwards of 4,500 tickets in total this fiscal year.
- Facilitated delivery of over 56,000 service requests via the Oxnard 311 citizen relationship management mobile platform. Top request types included graffiti, illegal dumping, abandoned vehicles, and overgrown landscape.
- Completed analysis of potential cannabis retail, manufacturing, distribution and testing site locations to assist with creation of City cannabis ordinance. Analytical results were provided as support exhibits and interactive web maps to the public.

- Established and implemented the foundational surveillance and access control systems architecture to continually increase overall security around the City.
- Created multiple custom work order systems for Public Works Divisions to assign, track, and report work being completed. These systems allow staff to collect more data related to resources used to complete work, and gain new insights through data-rich analysis. These systems streamline the workflow process, making staff more efficient and better prepared for future workloads.
- Connected the Police Activities League (PAL) facility to the City fiber network allowing live streaming of Olympic qualifying events and broadband-based educational activities.
- Upgraded the City's computing systems to enhance productivity and reduce overall ongoing costs.

## 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

- Adopt 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 Implementation Project

- Begin implementation of the first phase of the ERP system by building out our new Electronic Timekeeping application called ExecuTime to move us away from paper timesheets.
- Over the next 5 years other phases of the system will result in a modern finance and accounting system, a new talent management and recruiting modules to the HR department, a community development system that allows for services such as self-help business licenses and permits as well as a new utility billing and online payments system.

**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 telecommunications services.
- Drive adoption of newer unified communications platforms to increase availability to the public.

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

- Create a 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 Community Development 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** – Develop City’s Artificial Intelligence and Machine Learning Capabilities

- Identify location and condition of City assets (street signs, utility assets, etc.) and add them to the City’s GIS database for maintenance and analysis.
- Leverage technology to support various City initiatives (graffiti removal, code compliance issues, pavement condition analysis).

**Function 9 – Security Systems**

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

**Quantitative and Qualitative Performance Measures**

	FY 2018-2019	FY 2019-2020 Goal	FY 2019-2020 Projected	FY 2020- 2021 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%	99.9%	99%
<b>Achieve 85% customer satisfaction for Help Desk</b>	98%	85%	95%	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%	92%	90%

**FULL TIME EQUIVALENT STAFFING BY DEPARTMENT**

	18-19 Actual	19-20 Adopted	19-20 Revised	20-21 Proposed
<b>ENTERPRISE APPLICATIONS</b>				
Computer Network Engineer III	1.00	1.00	1.00	1.00
Information Technology Director	1.00	1.00	1.00	1.00
Programmer Analyst	3.00	3.00	4.00	4.00
Systems Administrator	1.00	1.00	2.00	2.00
Systems Analyst III	1.00	1.00	1.00	1.00
<b>Total FTE</b>	<b>7.00</b>	<b>7.00</b>	<b>9.00</b>	<b>9.00</b>
<b>GEOGRAPHIC INFORMATION SYSTEMS</b>				
Geographic Information Systems Coordinator	1.00	1.00	-	-
Geographic Information Systems Technician III	1.00	1.00	1.00	1.00
Programmer Analyst	1.00	-	-	-
Systems Administrator	-	-	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>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b>HELPDESK OPERATIONS</b>				
Computer Network Engineer I/II	7.00	5.00	4.00	4.00
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>7.00</b>	<b>6.00</b>	<b>6.00</b>
<b>COMPUTING AND NETWORK SYSTEMS</b>				
Computer Network Engineer III	4.00	3.00	4.00	3.00
Systems Administrator	1.00	1.00	1.00	1.00
<b>Total FTE</b>	<b>5.00</b>	<b>4.00</b>	<b>5.00</b>	<b>4.00</b>
<b>COMMUNICATIONS AND SECURITY SYSTEMS</b>				
Computer Network Engineer I/II	-	1.00	1.00	2.00
Computer Network Engineer III	1.00	1.00	1.00	1.00
Systems Administrator	1.00	1.00	1.00	1.00
<b>Total FTE</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>4.00</b>
<b>INFORMATION TECHNOLOGY TOTAL</b>	<b>27.00</b>	<b>24.00</b>	<b>26.00</b>	<b>26.00</b>

**EXPENDITURES BY PROGRAM BY FUND**

	2018-19 Actual	2019-20 Adopted	2019-20 Revised	2020-21 Proposed
<b>301-CAPITAL OUTLAY FUND</b>				
<b>INFORMATION TECHNOLOGY</b>				
7365-CAPITAL OUTLAY	36,730	-	101,894	-
<b>INFORMATION TECHNOLOGY Total</b>	<b>36,730</b>	<b>-</b>	<b>101,894</b>	<b>-</b>
<b>301-CAPITAL OUTLAY FUND Total</b>	<b>36,730</b>	<b>-</b>	<b>101,894</b>	<b>-</b>
<b>313-2009 LEASE PURCHASE EQUIP</b>				
<b>INFORMATION TECHNOLOGY</b>				
7370-CAPITAL IMPROVEMENTS	-	-	860,000	-
<b>INFORMATION TECHNOLOGY Total</b>	<b>-</b>	<b>-</b>	<b>860,000</b>	<b>-</b>
<b>313-2009 LEASE PURCHASE EQUIP Total</b>	<b>-</b>	<b>-</b>	<b>860,000</b>	<b>-</b>
<b>316-2020 LEASE REVENUE REFUNDING BONDS</b>				
<b>INFORMATION TECHNOLOGY</b>				
7360-CAPITAL IMPROVEMENTS	-	-	522,644	6,694,197
<b>INFORMATION TECHNOLOGY Total</b>	<b>-</b>	<b>-</b>	<b>522,644</b>	<b>6,694,197</b>
<b>316-2020 LEASE REVENUE REFUNDING BONDS Total</b>	<b>-</b>	<b>-</b>	<b>522,644</b>	<b>6,694,197</b>
<b>731-INFORMATION TECHNOLOGY</b>				
<b>INFORMATION TECHNOLOGY</b>				
1002-RESERVES AND TRANSFERS	-	45,838	-	-
7301-ENTERPRISE INFORMATION SYSTEMS MANAGEMENT	1,796,575	2,030,937	2,103,427	2,085,918
7302-GEOGRAPHIC INFORMATION SYSTEMS	581,184	474,956	481,589	496,683
7303-HELP DESK OPERATIONS	644,706	585,091	595,259	551,824
7304-PERSONAL COMPUTER/NETWORK SYSTEMS	779,803	867,583	817,877	818,570
7306-TELECOMMUNICATIONS	1,148,355	1,220,453	1,226,706	1,272,256
7364-CAPITAL IMPROVEMENTS	284,854	-	88,269	-
<b>INFORMATION TECHNOLOGY Total</b>	<b>5,235,477</b>	<b>5,224,858</b>	<b>5,313,127</b>	<b>5,225,251</b>
<b>731-INFORMATION TECHNOLOGY Total</b>	<b>5,235,477</b>	<b>5,224,858</b>	<b>5,313,127</b>	<b>5,225,251</b>
<b>INFORMATION TECHNOLOGY Grand Total</b>	<b>5,272,207</b>	<b>5,224,858</b>	<b>6,797,665</b>	<b>11,919,448</b>

**EXPENDITURES BY TYPE BY FUND**

	2018-19 Actual	2019-20 Adopted	2019-20 Revised	2020-21 Proposed
<b>301-CAPITAL OUTLAY FUND</b>				
<b>INFORMATION TECHNOLOGY</b>				
2-OTHER O&M EXPENSE	36,730	-	101,894	-
<b>INFORMATION TECHNOLOGY Total</b>	<b>36,730</b>	<b>-</b>	<b>101,894</b>	<b>-</b>
<b>301-CAPITAL OUTLAY FUND Total</b>	<b>36,730</b>	<b>-</b>	<b>101,894</b>	<b>-</b>
<b>313-2009 LEASE PURCHASE EQUIP</b>				
<b>INFORMATION TECHNOLOGY</b>				
2-OTHER O&M EXPENSE	-	-	60,000	-
4-CAPITAL OUTLAY	-	-	800,000	-
<b>INFORMATION TECHNOLOGY Total</b>	<b>-</b>	<b>-</b>	<b>860,000</b>	<b>-</b>
<b>313-2009 LEASE PURCHASE EQUIP Total</b>	<b>-</b>	<b>-</b>	<b>860,000</b>	<b>-</b>
<b>316-2020 LEASE REVENUE REFUNDING BONDS</b>				
<b>INFORMATION TECHNOLOGY</b>				
1-PERSONNEL	-	-	211,500	275,971
2-OTHER O&M EXPENSE	-	-	139,296	6,418,226
4-CAPITAL OUTLAY	-	-	171,848	-
<b>INFORMATION TECHNOLOGY Total</b>	<b>-</b>	<b>-</b>	<b>522,644</b>	<b>6,694,197</b>
<b>316-2020 LEASE REVENUE REFUNDING BONDS Total</b>	<b>-</b>	<b>-</b>	<b>522,644</b>	<b>6,694,197</b>
<b>731-INFORMATION TECHNOLOGY</b>				
<b>INFORMATION TECHNOLOGY</b>				
1-PERSONNEL	2,997,871	2,986,986	3,032,824	3,148,858
2-OTHER O&M EXPENSE	2,138,290	2,014,431	2,007,843	1,852,952
3-DEBT SERVICE	-	183,441	183,441	183,441
4-CAPITAL OUTLAY	99,316	40,000	89,019	40,000
<b>INFORMATION TECHNOLOGY Total</b>	<b>5,235,477</b>	<b>5,224,858</b>	<b>5,313,127</b>	<b>5,225,251</b>
<b>731-INFORMATION TECHNOLOGY Total</b>	<b>5,235,477</b>	<b>5,224,858</b>	<b>5,313,127</b>	<b>5,225,251</b>
<b>INFORMATION TECHNOLOGY Grand Total</b>	<b>5,272,207</b>	<b>5,224,858</b>	<b>6,797,665</b>	<b>11,919,448</b>

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FY 2020-21  
Proposed Budget

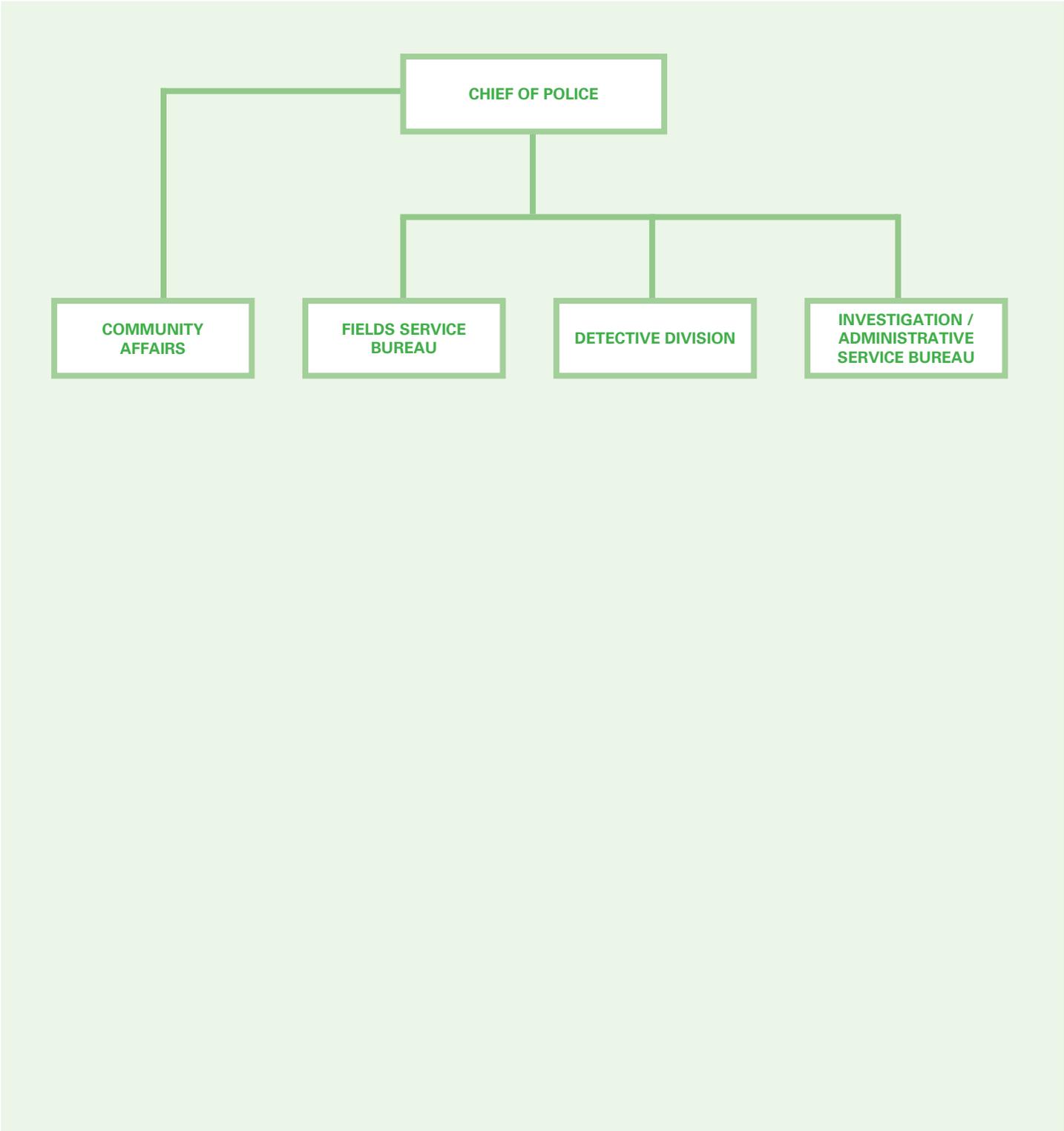
# Police Department



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# Police Department

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# Police Department

## Mission

“Protecting our Community with Exceptional Service”

## Programs

**Community Patrol** includes the Patrol Division, Patrol Support Division, and the Special Operations Division. The Patrol Division provides first responder services to emergency and non-emergency calls and conducts preliminary investigations regarding a wide range of calls for service, including: disturbances, reported crimes against property or persons, traffic collisions, and life-threatening incidents. Officers and staff in the Patrol Support Division engage in traffic enforcement and outreach, with the main goal of improving traffic safety. The Special Operations Division dedicates its effort to gang enforcement, violent crime reduction, and intelligence-led policing. Personnel within Community Patrol responded to 100,951 calls for service in calendar year 2019, an average of 277 calls per day.

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

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

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

**Emergency Communications** supports public safety personnel with communication and dispatch services. The Department’s Emergency Communications Center is a designated public safety answering point and receives emergency and nonemergency calls requesting police, animal control, code compliance, fire, or medical services. In 2019, the Police Department’s Emergency Communications Center handled 321,300 calls.

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

## Accomplishments – FY 2019-2020

- 2019 was Oxnard’s fourth consecutive year with decreasing crime. Oxnard witnessed an overall 14.9% decrease in “Part One” crimes in 2019. “Part One” crimes are eight (8)
- The Police Department added resources to specifically address vagrancy-related issues. The effort was greatly assisted with the City’s adopting ordinances to counter aggressive

specific crime categories that law enforcement agencies across the nation report to the Department of Justice. A breakdown of this included a 9.4% reduction in violent crime, and a 15.8% reduction in property crimes. Of note, there was a 25.2% reduction in stolen vehicles.

- The Police Department implemented its False Alarm Reduction Program in 2019. This included the City adopting a new security alarm ordinance, as well as establishing an improved alarm permit management process. In 2019, there were 4,226 responses to false alarms, an 11.6% decrease from the previous year.
- The Police Department continues with its efforts to reduce opioid-related deaths. Officers are issued Naloxone kits (also known as Narcan) to officers. Since 2018, there have been thirteen (13) officer-administered applications to overdose victims. The Department also streamlined its prescription drug drop off program to make it easier for people to turn in unwanted prescription drugs.
- The Police Department obtained authorization from the Federal Aviation Administration (FAA) to operate unmanned aerial systems, also known as “drones.” The integration of drones into public safety operations is a great benefit to the Police Department, as they increase operational capabilities and promote safety. During 2019 the Police Department used drones thirteen (13) times to assist officers on scene of an incident, or assisted investigators with scene documentation.
- The Police Department’s Family Protection Unit developed the policy and protocol for gun violence restraining order (GVRO) use, and established procedures for handling firearms confiscated at the scene of domestic violence incidents as well as from persons who are suffering from a mental health crisis. In 2019 the Police Department seized fifty-eight (58) firearms related to mental health crisis, domestic violence situations, or other behaviors that resulted in the issuance of a GVRO.
- In 2019, the Police Department developed an “active shooter” awareness curriculum, and provided 9 workshops to community groups and City staff.
- The process for licensing animals was streamlined by transitioning the function to the Ventura County Animal Shelter. Residents are now able to purchase their pet licenses online.

## 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.b. Empower and connect our Inter-Neighborhood Council Organizations (INCOs), Community Advisory Groups (CAGs) and Neighborhood Watch Program.
- 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

- Providing courteous and professional policing services to the community, placing emphasis on problem-solving strategies.
- Serving as first responders to routine and emergency calls for service, and initiating reports and preliminary investigations that result from them.
- Responding to and maintaining proficiency in responding to high-risk/tactical incidents, with emphasis placed upon de-escalation and peaceful resolutions.
- Partnering with school districts to promote positive youth engagement, prevention, and intervention.
- Improving traffic safety in the City through enforcement, outreach, and working with the City's Traffic Engineer.
- Providing consistent and proactive gang enforcement while participating in prevention and intervention strategies.
- Supporting investigative efforts.
- Addressing issues related to vagrancy.
- Engaging in and promoting neighborhood problem-solving.
- Engaging the community and 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

- Providing criminal investigation services to the residents of Oxnard.
- Coordinating crime reduction efforts by sharing information, identifying trends and locations of increasing crime, and identifying prolific offenders that are more inclined to commit offenses.
- Providing information concerning crime information, trends, and prevention to Police Department personnel and the community.
- Investigating a wide range of criminal activity, ranging from property crimes to violent crimes.
- 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.
- Reducing gang violence by investigating gang crimes, and managing the City's two gang injunctions.
- Managing programs concerning sex offender registration, locating missing persons, and supporting crime victims.
- Responding to crime scenes to collect, process, and preserve evidence relevant to cases.

### Function 3 – Support Services

- Supporting Department administrative functions, including: recruiting and training personnel, managing financial and information resources.
- Investigating complaints of misconduct against employees.
- Reviewing Department processes and policies to ensure best practices are being utilized.
- Maintaining chain of custody integrity for property and evidence.
- Adhering to existing laws that govern public records.

- Providing quality customer service to the public, employees and other agencies.
- Managing, assigning, training, and evaluating personnel in implementing community affairs programs, events, and initiatives.

**Function 4 – Emergency Communications**

- Supporting public safety personnel with efficient, and professional communications and dispatch services.
- Professionally and courteously serving the community as a public safety answering point for 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, for the purpose of efficiently directing resources.

**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 2018-2019* Actual	FY 2019-2020* Goal	FY 2019-2020* Actual	FY 2020-2021* Goal
<b>Reduce the number of injury collisions by 5%</b>	1,076	1,022	1,049	997
<b>Continue a three-year reduction in overall Part One crime</b>	-6.1%	Continued reduction	-14.9%	Continued reduction
<b>Reduce the number of responses to false alarms</b>	4,781	4,302	4,226	3,380

\*Information for the above measures are captured on a calendar year basis i.e. FY 2018-19 reflects CY 2018; FY 2019-2020 reflects CY 2019, etc.

**FULL TIME EQUIVALENT STAFFING BY DEPARTMENT**

	18-19 Actual	19-20 Adopted	19-20 Revised	20-21 Proposed
<b>ANIMAL SAFETY</b>				
Animal Safety Officer	2.00	1.00	2.00	2.00
Senior Animal Safety Officer	1.00	1.00	-	-
Supervising Animal Safety Officer	-	-	1.00	1.00
<b>Total FTE</b>	<b>3.00</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</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	9.00	9.00	8.00	6.00
Crossing Guard	6.00	6.00	6.00	6.00
Police Commander	6.00	6.00	6.00	6.00
Police Officer I/II	149.00	157.00	157.00	148.00
Police Officer III	12.00	13.00	15.00	15.00
Police Sergeant	22.00	22.00	23.00	22.00
Police Service Officer	8.00	8.00	8.00	6.00
Public Safety Trainee	13.00	6.00	5.00	5.00
Senior Police Service Officer	1.00	1.00	1.00	1.00
Senior Traffic Service Assistant	2.00	2.00	2.00	1.00
Traffic Service Assistant I/II	13.00	14.00	14.00	14.00
<b>Total FTE</b>	<b>243.00</b>	<b>246.00</b>	<b>247.00</b>	<b>232.00</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	2.00	2.00	2.00	2.00
Missing Persons Specialist	1.00	1.00	1.00	1.00
Police Commander	1.00	1.00	1.00	1.00
Police Officer I/II	17.00	16.00	17.00	16.00
Police Officer III	16.00	15.00	13.00	13.00
Police Sergeant	7.00	6.00	5.00	6.00
Sex Registrant Specialist	1.00	1.00	1.00	1.00
Traffic Service Assistant I	1.00	-	-	-
Victim Services Specialist	1.00	-	-	-
<b>Total FTE</b>	<b>54.00</b>	<b>49.00</b>	<b>47.00</b>	<b>47.00</b>

**FULL TIME EQUIVALENT STAFFING BY DEPARTMENT**

	18-19 Actual	19-20 Adopted	19-20 Revised	20-21 Proposed
<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	2.00	3.00	3.00	2.00
Police Word Processor I/II	7.00	7.00	7.00	6.00
Police Word Processor III	1.00	1.00	1.00	1.00
Property & Evidence Custodian	1.00	1.00	1.00	1.00
Property & Evidence Technician I/II	5.00	5.00	5.00	5.00
<b>Total FTE</b>	<b>46.00</b>	<b>47.00</b>	<b>47.00</b>	<b>45.00</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</b>	<b>375.00</b>	<b>373.00</b>	<b>373.00</b>	<b>356.00</b>

**EXPENDITURES BY PROGRAM BY FUND**

	2018-19 Actual	2019-20 Adopted	2019-20 Revised	2020-21 Proposed
<b>101-GENERAL FUND</b>				
<b>POLICE</b>				
2101-COMMUNITY PATROL	38,197,314	41,426,639	41,402,301	41,055,806
2102-CRIMINAL INVESTIGATION	9,409,932	9,829,713	9,849,488	9,388,352
2103-POLICE SUPPORT SERVICES	5,911,125	6,153,048	6,230,299	6,264,443
2104-EMERGENCY COMMUNICATIONS	3,168,330	3,580,089	3,589,516	3,983,919
2106-CODE COMPLIANCE	2,475,551	1,755,437	1,832,852	2,149,143
<b>POLICE Total</b>	<b>59,162,252</b>	<b>62,744,926</b>	<b>62,904,456</b>	<b>62,841,663</b>
<b>101-GENERAL FUND Total</b>	<b>59,162,252</b>	<b>62,744,926</b>	<b>62,904,456</b>	<b>62,841,663</b>
<b>103-GENERAL FUND-OPD TRAINING</b>				
<b>POLICE</b>				
2101-COMMUNITY PATROL	64,345	76,207	76,207	76,066
2102-CRIMINAL INVESTIGATION	17,486	26,655	26,655	26,575
<b>POLICE Total</b>	<b>81,831</b>	<b>102,862</b>	<b>102,862</b>	<b>102,641</b>
<b>103-GENERAL FUND-OPD TRAINING Total</b>	<b>81,831</b>	<b>102,862</b>	<b>102,862</b>	<b>102,641</b>
<b>119-PUBLIC SAFETY RETIREMENT</b>				
<b>POLICE</b>				
2037-COMMUNITY PATROL	3,751	-	-	-
2101-COMMUNITY PATROL	7,727,012	8,481,811	8,481,811	9,926,860
2102-CRIMINAL INVESTIGATION	699,384	649,916	649,916	822,439
2103-POLICE SUPPORT SERVICES	176,659	148,544	148,544	201,030
2104-EMERGENCY COMMUNICATIONS	18	-	-	-
<b>POLICE Total</b>	<b>8,606,825</b>	<b>9,280,271</b>	<b>9,280,271</b>	<b>10,950,329</b>
<b>119-PUBLIC SAFETY RETIREMENT Total</b>	<b>8,606,825</b>	<b>9,280,271</b>	<b>9,280,271</b>	<b>10,950,329</b>
<b>173-CFD #4-SEABRIDGE MAINT</b>				
<b>POLICE</b>				
2102-CFD #4 SEABRIDGE	521,594	241,415	241,415	48,744
<b>POLICE Total</b>	<b>521,594</b>	<b>241,415</b>	<b>241,415</b>	<b>48,744</b>
<b>173-CFD #4-SEABRIDGE MAINT Total</b>	<b>521,594</b>	<b>241,415</b>	<b>241,415</b>	<b>48,744</b>
<b>174-CFD #5-RIVERPARK MAINT</b>				
<b>POLICE</b>				
2101-COMMUNITY PATROL	379,561	355,448	409,384	354,225
<b>POLICE Total</b>	<b>379,561</b>	<b>355,448</b>	<b>409,384</b>	<b>354,225</b>
<b>174-CFD #5-RIVERPARK MAINT Total</b>	<b>379,561</b>	<b>355,448</b>	<b>409,384</b>	<b>354,225</b>

**EXPENDITURES BY PROGRAM BY FUND**

	2018-19 Actual	2019-20 Adopted	2019-20 Revised	2020-21 Proposed
<b>175-CFD #2-WESTPORT MAINT</b>				
<b>POLICE</b>				
2101-COMMUNITY PATROL	199,567	200,231	200,231	7,213
<b>POLICE Total</b>	<b>199,567</b>	<b>200,231</b>	<b>200,231</b>	<b>7,213</b>
<b>175-CFD #2-WESTPORT MAINT Total</b>	<b>199,567</b>	<b>200,231</b>	<b>200,231</b>	<b>7,213</b>
<b>182-TRAFFIC SAFETY FUND</b>				
<b>POLICE</b>				
1002-RESERVES AND TRANSFERS	-	10,276	-	-
2101-COMMUNITY PATROL	442,280	483,852	494,128	512,277
<b>POLICE Total</b>	<b>442,280</b>	<b>494,128</b>	<b>494,128</b>	<b>512,277</b>
<b>182-TRAFFIC SAFETY FUND Total</b>	<b>442,280</b>	<b>494,128</b>	<b>494,128</b>	<b>512,277</b>
<b>191-ASSET SEIZURE-STATE</b>				
<b>POLICE</b>				
2103-POLICE SUPPORT SERVICES	33,604	-	113,000	-
<b>POLICE Total</b>	<b>33,604</b>	<b>-</b>	<b>113,000</b>	<b>-</b>
<b>191-ASSET SEIZURE-STATE Total</b>	<b>33,604</b>	<b>-</b>	<b>113,000</b>	<b>-</b>
<b>195-STATE COPS GRANT</b>				
<b>POLICE</b>				
2030-COMMUNITY PATROL	645,645	-	805,650	-
<b>POLICE Total</b>	<b>645,645</b>	<b>-</b>	<b>805,650</b>	<b>-</b>
<b>195-STATE COPS GRANT Total</b>	<b>645,645</b>	<b>-</b>	<b>805,650</b>	<b>-</b>
<b>217-STATE TERM GRANTS FUND</b>				
<b>POLICE</b>				
2037-COMMUNITY PATROL	389,130	-	562,087	-
2051-COMMUNITY PATROL	18,372	-	341,119	-
<b>POLICE Total</b>	<b>407,502</b>	<b>-</b>	<b>903,206</b>	<b>-</b>
<b>217-STATE TERM GRANTS FUND Total</b>	<b>407,502</b>	<b>-</b>	<b>903,206</b>	<b>-</b>
<b>218-GANG VIOLENCE SUPR GRANT</b>				
<b>POLICE</b>				
2029-COMMUNITY PATROL	460,184	-	573,459	-
<b>POLICE Total</b>	<b>460,184</b>	<b>-</b>	<b>573,459</b>	<b>-</b>
<b>218-GANG VIOLENCE SUPR GRANT Total</b>	<b>460,184</b>	<b>-</b>	<b>573,459</b>	<b>-</b>

**EXPENDITURES BY PROGRAM BY FUND**

	2018-19 Actual	2019-20 Adopted	2019-20 Revised	2020-21 Proposed
<b>219-STATE/LOCAL-MY GRANTS</b>				
<b>POLICE</b>				
2038-COMMUNITY PATROL	52,907	-	447,092	-
<b>POLICE Total</b>	<b>52,907</b>	<b>-</b>	<b>447,092</b>	<b>-</b>
<b>219-STATE/LOCAL-MY GRANTS Total</b>	<b>52,907</b>	<b>-</b>	<b>447,092</b>	<b>-</b>
<b>230-ASSET SEIZURE-VXNET FED</b>				
<b>POLICE</b>				
2103-POLICE SUPPORT SERVICES	86,069	-	207,786	-
<b>POLICE Total</b>	<b>86,069</b>	<b>-</b>	<b>207,786</b>	<b>-</b>
<b>230-ASSET SEIZURE-VXNET FED Total</b>	<b>86,069</b>	<b>-</b>	<b>207,786</b>	<b>-</b>
<b>238-HOMELAND SECURITY GRANT</b>				
<b>POLICE</b>				
2040-CAPITAL IMPROVEMENTS	5,142	-	6,673	-
<b>POLICE Total</b>	<b>5,142</b>	<b>-</b>	<b>6,673</b>	<b>-</b>
<b>238-HOMELAND SECURITY GRANT Total</b>	<b>5,142</b>	<b>-</b>	<b>6,673</b>	<b>-</b>
<b>248-EBM-JUSTICE ASSIST.GRANT</b>				
<b>POLICE</b>				
2050-COMMUNITY PATROL	-	-	17,400	-
2105-COMMUNITY PATROL	100,904	-	124,110	-
<b>POLICE Total</b>	<b>100,904</b>	<b>-</b>	<b>141,510</b>	<b>-</b>
<b>248-EBM-JUSTICE ASSIST.GRANT Total</b>	<b>100,904</b>	<b>-</b>	<b>141,510</b>	<b>-</b>
<b>285-CDBG ENTITLEMENT</b>				
<b>POLICE</b>				
2101-COMMUNITY PATROL	20,202	-	38,937	-
<b>POLICE Total</b>	<b>20,202</b>	<b>-</b>	<b>38,937</b>	<b>-</b>
<b>285-CDBG ENTITLEMENT Total</b>	<b>20,202</b>	<b>-</b>	<b>38,937</b>	<b>-</b>
<b>301-CAPITAL OUTLAY FUND</b>				
<b>POLICE</b>				
2110-CAPITAL OUTLAY	(935)	-	-	-
<b>POLICE Total</b>	<b>(935)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>301-CAPITAL OUTLAY FUND Total</b>	<b>(935)</b>	<b>-</b>	<b>-</b>	<b>-</b>

**EXPENDITURES BY PROGRAM BY FUND**

	2018-19 Actual	2019-20 Adopted	2019-20 Revised	2020-21 Proposed
<b>313-2009 LEASE PURCHASE EQUIP</b>				
<b>POLICE</b>				
2107-CAPITAL IMPROVEMENTS	849,696	-	873,363	-
2110-CAPITAL IMPROVEMENTS	-	-	541,893	-
<b>POLICE Total</b>	<b>849,696</b>	<b>-</b>	<b>1,415,256</b>	<b>-</b>
<b>313-2009 LEASE PURCHASE EQUIP Total</b>	<b>849,696</b>	<b>-</b>	<b>1,415,256</b>	<b>-</b>
<b>481-CITY-DOWNTOWN IMPROVEMENT</b>				
<b>POLICE</b>				
2103-POLICE SUPPORT SERVICES	-	-	200,000	-
<b>POLICE Total</b>	<b>-</b>	<b>-</b>	<b>200,000</b>	<b>-</b>
<b>481-CITY-DOWNTOWN IMPROVEMENT</b>				
<b>Total</b>	<b>-</b>	<b>-</b>	<b>200,000</b>	<b>-</b>
<b>POLICE Grand Total</b>	<b>72,054,831</b>	<b>73,419,281</b>	<b>78,485,316</b>	<b>74,817,092</b>

**EXPENDITURES BY TYPE BY FUND**

	2018-19 Actual	2019-20 Adopted	2019-20 Revised	2020-21 Proposed
<b>101-GENERAL FUND</b>				
<b>POLICE</b>				
1-PERSONNEL	49,776,359	53,997,187	54,156,717	53,874,076
2-OTHER O&M EXPENSE	9,385,893	8,747,739	8,747,739	8,967,587
<b>POLICE Total</b>	<b>59,162,252</b>	<b>62,744,926</b>	<b>62,904,456</b>	<b>62,841,663</b>
<b>101-GENERAL FUND Total</b>	<b>59,162,252</b>	<b>62,744,926</b>	<b>62,904,456</b>	<b>62,841,663</b>
<b>103-GENERAL FUND-OPD TRAINING</b>				
<b>POLICE</b>				
2-OTHER O&M EXPENSE	81,831	102,862	102,862	102,641
<b>POLICE Total</b>	<b>81,831</b>	<b>102,862</b>	<b>102,862</b>	<b>102,641</b>
<b>103-GENERAL FUND-OPD TRAINING Total</b>	<b>81,831</b>	<b>102,862</b>	<b>102,862</b>	<b>102,641</b>
<b>119-PUBLIC SAFETY RETIREMENT</b>				
<b>POLICE</b>				
1-PERSONNEL	8,600,973	9,280,271	9,280,271	10,950,329
2-OTHER O&M EXPENSE	5,852	-	-	-
<b>POLICE Total</b>	<b>8,606,825</b>	<b>9,280,271</b>	<b>9,280,271</b>	<b>10,950,329</b>
<b>119-PUBLIC SAFETY RETIREMENT Total</b>	<b>8,606,825</b>	<b>9,280,271</b>	<b>9,280,271</b>	<b>10,950,329</b>
<b>173-CFD #4-SEABRIDGE MAINT</b>				
<b>POLICE</b>				
1-PERSONNEL	27,372	25,000	25,000	25,000
2-OTHER O&M EXPENSE	494,221	216,415	216,415	23,744
<b>POLICE Total</b>	<b>521,594</b>	<b>241,415</b>	<b>241,415</b>	<b>48,744</b>
<b>173-CFD #4-SEABRIDGE MAINT Total</b>	<b>521,594</b>	<b>241,415</b>	<b>241,415</b>	<b>48,744</b>
<b>174-CFD #5-RIVERPARK MAINT</b>				
<b>POLICE</b>				
1-PERSONNEL	307,351	250,000	250,000	250,000
2-OTHER O&M EXPENSE	72,211	105,448	105,448	104,225
4-CAPITAL OUTLAY	-	-	53,936	-
<b>POLICE Total</b>	<b>379,561</b>	<b>355,448</b>	<b>409,384</b>	<b>354,225</b>
<b>174-CFD #5-RIVERPARK MAINT Total</b>	<b>379,561</b>	<b>355,448</b>	<b>409,384</b>	<b>354,225</b>

**EXPENDITURES BY TYPE BY FUND**

	2018-19 Actual	2019-20 Adopted	2019-20 Revised	2020-21 Proposed
<b>175-CFD #2-WESTPORT MAINT</b>				
<b>POLICE</b>				
2-OTHER O&M EXPENSE	199,567	200,231	200,231	7,213
<b>POLICE Total</b>	<b>199,567</b>	<b>200,231</b>	<b>200,231</b>	<b>7,213</b>
<b>175-CFD #2-WESTPORT MAINT Total</b>	<b>199,567</b>	<b>200,231</b>	<b>200,231</b>	<b>7,213</b>
<b>182-TRAFFIC SAFETY FUND</b>				
<b>POLICE</b>				
1-PERSONNEL	325,249	368,613	378,889	392,646
2-OTHER O&M EXPENSE	117,031	125,515	115,239	119,631
<b>POLICE Total</b>	<b>442,280</b>	<b>494,128</b>	<b>494,128</b>	<b>512,277</b>
<b>182-TRAFFIC SAFETY FUND Total</b>	<b>442,280</b>	<b>494,128</b>	<b>494,128</b>	<b>512,277</b>
<b>191-ASSET SEIZURE-STATE</b>				
<b>POLICE</b>				
2-OTHER O&M EXPENSE	33,604	-	25,000	-
4-CAPITAL OUTLAY	-	-	88,000	-
<b>POLICE Total</b>	<b>33,604</b>	<b>-</b>	<b>113,000</b>	<b>-</b>
<b>191-ASSET SEIZURE-STATE Total</b>	<b>33,604</b>	<b>-</b>	<b>113,000</b>	<b>-</b>
<b>195-STATE COPS GRANT</b>				
<b>POLICE</b>				
1-PERSONNEL	820	-	-	-
2-OTHER O&M EXPENSE	386,561	-	643,007	-
4-CAPITAL OUTLAY	258,264	-	162,643	-
<b>POLICE Total</b>	<b>645,645</b>	<b>-</b>	<b>805,650</b>	<b>-</b>
<b>195-STATE COPS GRANT Total</b>	<b>645,645</b>	<b>-</b>	<b>805,650</b>	<b>-</b>
<b>217-STATE TERM GRANTS FUND</b>				
<b>POLICE</b>				
1-PERSONNEL	406,354	-	749,172	-
2-OTHER O&M EXPENSE	1,148	-	104,034	-
4-CAPITAL OUTLAY	-	-	50,000	-
<b>POLICE Total</b>	<b>407,502</b>	<b>-</b>	<b>903,206</b>	<b>-</b>
<b>217-STATE TERM GRANTS FUND Total</b>	<b>407,502</b>	<b>-</b>	<b>903,206</b>	<b>-</b>

## EXPENDITURES BY TYPE BY FUND

	2018-19 Actual	2019-20 Adopted	2019-20 Revised	2020-21 Proposed
<b>218-GANG VIOLENCE SUPR GRANT</b>				
<b>POLICE</b>				
1-PERSONNEL	341,526	-	216,776	-
2-OTHER O&M EXPENSE	118,658	-	316,683	-
4-CAPITAL OUTLAY	-	-	40,000	-
<b>POLICE Total</b>	<b>460,184</b>	<b>-</b>	<b>573,459</b>	<b>-</b>
<b>218-GANG VIOLENCE SUPR GRANT Total</b>	<b>460,184</b>	<b>-</b>	<b>573,459</b>	<b>-</b>
<b>219-STATE/LOCAL-MY GRANTS</b>				
<b>POLICE</b>				
1-PERSONNEL	30,753	-	210,246	-
2-OTHER O&M EXPENSE	22,154	-	236,846	-
<b>POLICE Total</b>	<b>52,907</b>	<b>-</b>	<b>447,092</b>	<b>-</b>
<b>219-STATE/LOCAL-MY GRANTS Total</b>	<b>52,907</b>	<b>-</b>	<b>447,092</b>	<b>-</b>
<b>230-ASSET SEIZURE-VXNET FED</b>				
<b>POLICE</b>				
2-OTHER O&M EXPENSE	86,069	-	169,286	-
4-CAPITAL OUTLAY	-	-	38,500	-
<b>POLICE Total</b>	<b>86,069</b>	<b>-</b>	<b>207,786</b>	<b>-</b>
<b>230-ASSET SEIZURE-VXNET FED Total</b>	<b>86,069</b>	<b>-</b>	<b>207,786</b>	<b>-</b>
<b>238-HOMELAND SECURITY GRANT</b>				
<b>POLICE</b>				
2-OTHER O&M EXPENSE	5,142	-	6,673	-
<b>POLICE Total</b>	<b>5,142</b>	<b>-</b>	<b>6,673</b>	<b>-</b>
<b>238-HOMELAND SECURITY GRANT Total</b>	<b>5,142</b>	<b>-</b>	<b>6,673</b>	<b>-</b>
<b>248-EBM-JUSTICE ASSIST.GRANT</b>				
<b>POLICE</b>				
1-PERSONNEL	803	-	10,741	-
2-OTHER O&M EXPENSE	100,101	-	118,769	-
4-CAPITAL OUTLAY	-	-	12,000	-
<b>POLICE Total</b>	<b>100,904</b>	<b>-</b>	<b>141,510</b>	<b>-</b>
<b>248-EBM-JUSTICE ASSIST.GRANT Total</b>	<b>100,904</b>	<b>-</b>	<b>141,510</b>	<b>-</b>

**EXPENDITURES BY TYPE BY FUND**

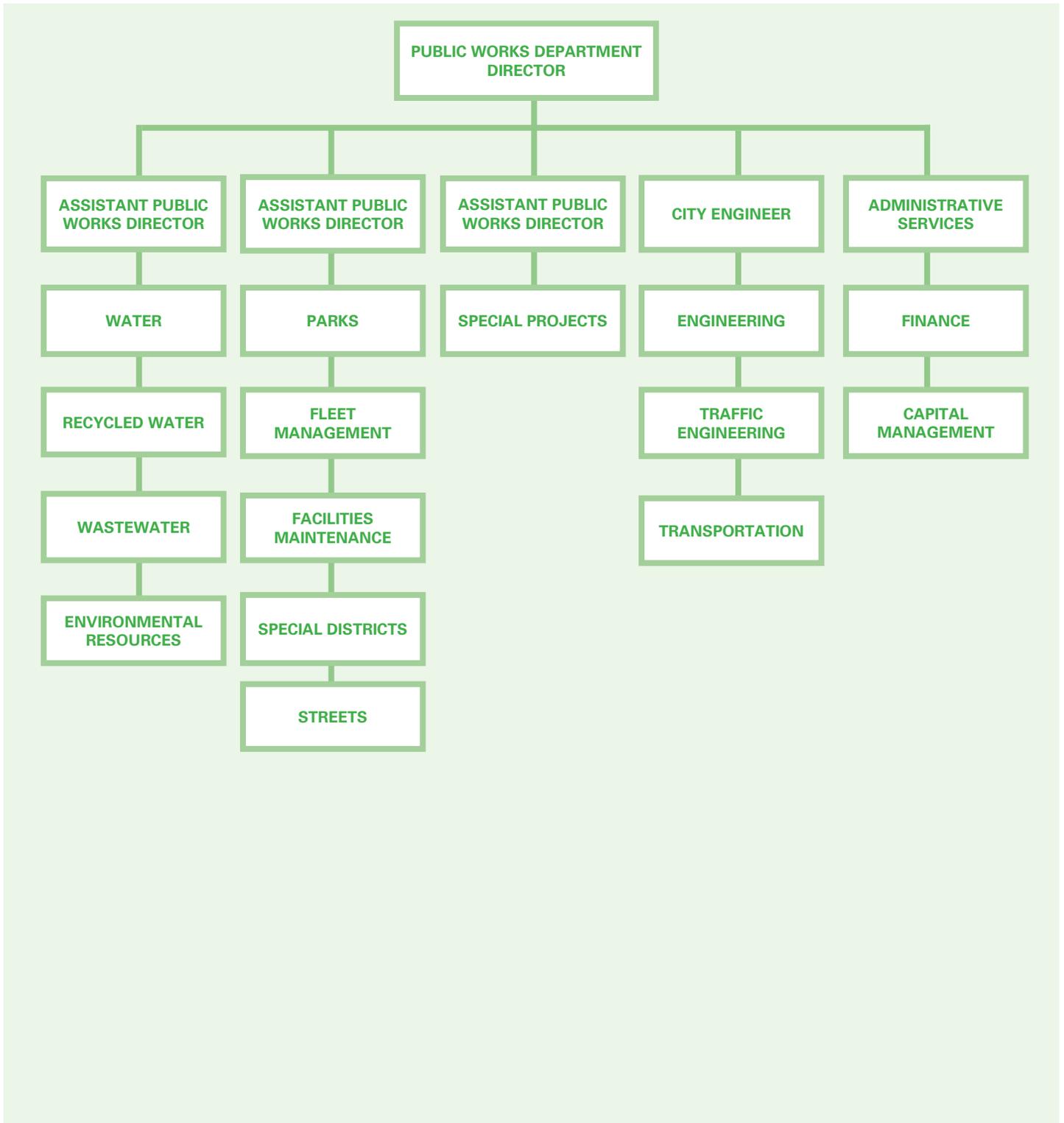
	2018-19 Actual	2019-20 Adopted	2019-20 Revised	2020-21 Proposed
<b>285-CDBG ENTITLEMENT</b>				
<b>POLICE</b>				
2-OTHER O&M EXPENSE	20,202	-	38,937	-
<b>POLICE Total</b>	<b>20,202</b>	<b>-</b>	<b>38,937</b>	<b>-</b>
<hr/>				
<b>285-CDBG ENTITLEMENT Total</b>	<b>20,202</b>	<b>-</b>	<b>38,937</b>	<b>-</b>
<hr/>				
<b>301-CAPITAL OUTLAY FUND</b>				
<b>POLICE</b>				
4-CAPITAL OUTLAY	(935)	-	-	-
<b>POLICE Total</b>	<b>(935)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<hr/>				
<b>301-CAPITAL OUTLAY FUND Total</b>	<b>(935)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<hr/>				
<b>313-2009 LEASE PURCHASE EQUIP</b>				
<b>POLICE</b>				
4-CAPITAL OUTLAY	849,696	-	1,415,256	-
<b>POLICE Total</b>	<b>849,696</b>	<b>-</b>	<b>1,415,256</b>	<b>-</b>
<hr/>				
<b>313-2009 LEASE PURCHASE EQUIP Total</b>	<b>849,696</b>	<b>-</b>	<b>1,415,256</b>	<b>-</b>
<hr/>				
<b>481-CITY-DOWNTOWN IMPROVEMENT</b>				
<b>POLICE</b>				
1-PERSONNEL	-	-	200,000	-
<b>POLICE Total</b>	<b>-</b>	<b>-</b>	<b>200,000</b>	<b>-</b>
<hr/>				
<b>481-CITY-DOWNTOWN IMPROVEMENT Total</b>	<b>-</b>	<b>-</b>	<b>200,000</b>	<b>-</b>
<hr/>				
<b>POLICE Grand Total</b>	<b>72,054,831</b>	<b>73,419,281</b>	<b>78,485,316</b>	<b>74,817,092</b>

FY 2020-21  
Proposed 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 approximately 46,000 customer accounts including residential single-family units, multi-family apartment complexes, commercial and industrial businesses and on-call special collection services.

**Material Recovery Facility (MRF)** processes all material streams and diverts recyclable material; receives and processes between 275,000 and 300,000 tons of solid waste, organic (greenwaste) and recyclables; sorts and processes organic waste (green waste and food waste) to create compost soil amendments and other beneficial environmental products while eliminating organic material from going to landfills; serves the City of Oxnard and the East Ventura County region.

**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 (ABOP) Recycling / Buyback Center** accepts and dispenses payments to customers that redeem California Redemption Value (CRV) such as aluminum cans, plastic beverage containers and glass. Staff also receive 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 via the Oxnard 311 application 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.

### Water

**Water Production and Treatment** filters, disinfects and monitors the water supplied to City water customers to ensure the delivery of a safe and reliable potable water supply, utilizing both imported water and groundwater treated at the desalter; employs State-certified operators.

**Water Distribution** operates and maintains 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; employs State-certified operators.

**Water Metering** provides accurate metering of water usage for approximately 44,000 meters as well as customer leak detection monitoring and quality customer service.

**Water Conservation & Outreach** promotes efficient water use through education and outreach and ensures compliance with water loss and conservation regulations.

### Recycled Water

**Recycled Water Production** produces purified water from the City's Advanced Water Purification Facility (AWPF), which has been in operation for nearly five years; employs State-certified operators.

**Recycled Water Distribution** ensures safety and regulatory compliance while delivering recycled water to customers within and outside of the City; employs State-certified operators.

**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 late 2020.

## Wastewater

**Wastewater Treatment** operates and maintains the Oxnard Wastewater Treatment Plant (OWTP), sanitary sewer system and pump stations to ensure compliance with the National Pollutant Discharge Elimination System (NPDES) permit; employs certified operators.

**Sanitary Sewer Collection System** operates, maintains, inspects, videotapes, and cleans sewer lines and lift stations; employs certified operators.

**Industrial Pretreatment Program (IPP)** permits and provides regulatory oversight of industries and commercial businesses that discharge into the public sewer system; employs certified operators.

**Storm Water Regulatory Compliance** ensures compliance with the County Municipal Separate Storm Sewer System (MS4) permit, which is required by State and Federal regulations.

**Storm Drainage Collection System** operates and maintains the storm drainage system.

**Parks** provides maintenance for parks and public places and creates new opportunities for improvements, growth and enrichment. Staff maintains 36 General Fund parks, 81 miles of medians and 129 acres of open space as well as 56,000 City trees valued at \$162.9 million.

**Special Districts** manage public improvements and services within the boundaries of six community facilities districts, 37 landscape maintenance districts, and two waterways. Property owners within these districts are levied an annual tax to fund and maintain these improvements and services which include schools, 17 parks, open space facilities and fire and police protection.

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

**Oxnard Transportation Center (OTC)** includes an indoor passenger waiting area complete with concessions, public telephones, seating, restrooms, and security service. Passengers may also utilize partially enclosed outdoor waiting accommodations on the rail platform. Bus patrons will find eight centrally located bus stops providing convenient connections between regional service providers and local bus routes. The OTC 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** manages and maintains the City's 917 vehicles and equipment. This includes preventative maintenance and comprehensive inspection, as well as performing light to heavy repairs as needed. Fleet will also provide management oversight of Enterprise Inc., Managed Maintenance Program (MMP) of the City's non-emergency sedans and light duty vehicles scheduled for implementation March 2020.

**Street Maintenance** maintains City's 453 miles of streets, 650 miles of sidewalks, 60 miles of alleys, ramps, and gutters; maintains in good condition the City's traffic signs and markings as well as 163 traffic signals; and performs weed abatement along the roads and sand removal along the beach.

## Engineering

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

### 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.

**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.

Effective July 1, 2019, City contracted with American Golf Corporation (AGC) to operate River Ridge Golf Club for a term of three (3) years. This contract provides the City with a short-term agreement, private sector management practices, a high degree of control and the potential of profitability in the future.

**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 2019-2020

### Environmental Resources

- Initiated development of a comprehensive resource management plan (business plan) addressing operational strategies, facility and equipment needs in the short and long-term.
- Acquired 7 new pieces of essential heavy equipment to operate Del Norte Facility, ensuring uninterrupted services to customers while staying in compliance with facility permits and State emission standards.
- Maintained an industry-leading safety record and minimized lost time due to work-related injuries which resulted in workers' compensation costs remaining far below industry standards.
- Awarded \$72,225.00 from the State of California Mattress Recycling Council for the collection, processing and recycling of abandoned, illegally dumped mattresses within the City of Oxnard.
- Assisted with increased efforts to address the homeless crisis through clean-ups of encampments within the City.
- Maintained above market pricing for recyclables sold to processors.

### Water

- Treated and delivered approximately 22 million gallons daily (24,660 acre-feet per year) of potable drinking water, serving approximately 44,000 customer accounts.
- Met compliance requirements for all State primary drinking water quality standards.
- Completed Environmental Protection Agency public health goal reporting.
- Completed State-mandated school lead sampling program.
- Completed annual Cal-OSHA asbestos pipe management mandate.

- Completed and received Phase 1 ASR demonstration permit.
- Completed Reverse Osmosis train membrane replacement Phase I.
- Developed GIS fire hydrant maintenance mapping and reporting layer.
- Provided 16 conservation/water efficiency classes.

#### **Wastewater**

- Completed phase one (years 1-2) of the capital improvement program.
- Completed phase one of the chemical addition pilot study at lift station 6 for enhanced odor control.
- Completed condition assessment of the Central Trunk sewer manholes.
- Secured \$66.7M for capital improvements through the state revolving low interest loan program.
- Inspected and sampled every significant industrial user facility.
- Acquired new sewer cleaning vehicle, and vacuum pump truck.
- Increased staffing by 27% by filling vacant positions.
- No National Pollutant Discharge Elimination System (NPDES) permit violations.
- Treated approximately 6.24 billion gallons of wastewater.
- Disposed of approximately 28,000 tons of biosolids.
- Cleaned approx. 60 miles of storm drain channels.
- Met with permitted industries regarding proposed new local limits.
- Successfully obtained \$9.5M grant from the California State Water Resources Control Board for the Treatment Plan Rehabilitation Project.

#### **Parks**

- Completed design work for all-inclusive ADA compliant play structure at Wilson Park.
- Completed design work for phases 1 & 2 at Community Center East Park.
- Completed construction design plan to provide amenity upgrades at Garden City Acres Park.
- Completed ADA restroom design work for Pleasant Valley Park.
- Implemented Adopt-a-Park Program.

#### **Special Districts**

- Initiated the Riverpark irrigation control system replacement, Central Park fountain equipment and vault repair and Vineyard Park playground resurfacing projects.
- Initiated the Pfeiler Pocket Park play structure replacement project.
- Renovated the Mandalay Bay buffer area on Harbor Blvd. and greenbelt area on Kingsbridge Way.
- Reduced response time to 311 requests from 21 to 10 business days.
- Replaced 15 BBQ's in the Riverpark CFD.
- Implementation of the Riverpark Water-hammer Reduction Pilot Program to reduce water waste from breaks in the irrigation systems caused by water pressure issues.
- Completed and opened the final phase of the Riverpark Trail.
- Created a Quality Assurance Project Plan for water quality monitoring of the Channel Islands Harbor.

#### **Facilities**

- Replaced two boilers at the Oxnard Public Library.
- Completed refurbishment of Public Safety Facility (OPD) 2<sup>nd</sup> floor west conference room and ADA building upgrades.
- Replaced bleacher seating and scoreboards at Colonia Gymnasium.
- Completed roof replacement at Oxnard Police Activities League south wing locker room.
- Completed roof replacements at Fire Station #5 and #6.

#### **Graffiti Action Program (GAP)**

- Removed 23,776 incidents of graffiti vandalism citywide.

#### **Fleet Services**

- Fleet personnel attended training for Fire Mechanic II/III Master Mechanic required by National Fire Protection Agency, NFPA 1071 *Standard for Emergency Vehicle Technician Professional Qualifications*.

- Performed over 6,000 work orders for repair and preventative maintenance of City vehicles and equipment
- Initiated Enterprise Inc. Managed Maintenance Program (MMP) of City's non-emergency sedans and light duty pickups.
- Implemented WEX Sourcewell Fuel Card program to all City fuel card holders. WEX will provide many more fuel location options throughout the City allowing staff to conveniently fuel their vehicles reducing unnecessary time and miles traveled.
- Initiated heavy truck tire retread agreement with Parkhouse Tire Inc. Retread tires cost approximately 45% less than comparable new tires with no noticeable wear or performance reduction. Estimated annual savings to the City is approximately \$50,000 annually.

#### Traffic Engineering

- Completed 33 miles of resurfacing in the Vineyard Avenue Street, Channel Islands Blvd, and Auto Center Commercial Area for part of the street resurfacing projects.
- Completed citywide asphalt concrete digout and repair project.
- Installed a traffic signal on Rose Ave and Gary Drive.
- Completed Route 23 bus stop installation project along Ventura Rd with the installation of benches, signs and bus pads at each location.
- Completed citywide flashing pedestrian beacons project.

#### Street Maintenance

- Repaired 1,827 potholes, utilizing 1,142 tons of hot mix asphalt.
- Placed 166 cubic yards of concrete to repair sidewalks, curbs and gutters.
- Maintained 1,340 various types of street signs utilizing 602 gallons of paint.
- Maintained signal equipment for over 163 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.b. Develop master plans for other City facilities and vehicles.

**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.c. Sell unneeded City 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.

**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.b. Catch up on deferred maintenance for City facilities.

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

- 5.a. Protect ocean and waterways.

## 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 C Street bicycle facilities from West Gonzales Road to Hueneme Road.

**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 the 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:
  - Bryce Canyon North and South Neighborhood Street Resurfacing Project (In design)
  - Fremont North Neighborhood Street Resurfacing Project (In design)

## Quantitative and Qualitative Performance Measures

		FY 2018-2019	FY 2019-2020 Goal	FY 2019-2020 Projected	FY 2020-2021 Goal
<b>Tons of recyclables and organics diverted from landfill</b>	Environmental Resources	36,862	42,500	37,000	40,000
<b>Number of customer transactions at the Del Norte Regional Recycling &amp; Transfer Station</b>	Environmental Resources	157,948	160,000	175,000	180,000
<b>Number of 311 calls completed for removal of illegal dumping and litter</b>	Environmental Resources	6,682	7,500	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 hundred miles of pipe. (State Average 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	20	52
<b>Conservation/Water efficiency classes</b>	Water	10	12	16	12
<b>Meet State and Federal drinking water regulatory reporting requirements</b>	Water	100%	100%	100%	100%
<b>Source control unannounced inspections</b>	Technical Services	N/A	500	500	500
<b>Stormwater unannounced inspections</b>	Technical Services	N/A	50	63	50
<b>Service Calls completed within 5 working days</b>	Facilities	1,773	1,770	1,875	1,770
<b>Number of Work Orders Processed</b>	Fleet	6,560	N/A	6,000	5,200*
<b>Number of 311 Pothole Requests Completed</b>	Streets	563	425	510	500
<b>Number of 311 Sidewalk/Curb &amp; Gutter Requests Repaired</b>	Streets	495	N/A	450	500

<b>Number of 311 Traffic Signal Requests Repaired</b>	Streets	133	N/A	130	130
<b>Number of Trees Trimmed</b>	Parks	1,300	1,300	3,600**	1,500
<b>Citywide Pavement Condition Index</b>	CPM	63	65	63	65
<b>Number of Street Resurfacing Projects that are completed</b>	CPM	2	9	6	8
<b>Lane Miles of Street Resurfacing</b>	CPM	53	104	85	72
<b>Cast Iron Water Pipes Replaced (feet)</b>	CPM	11,800	8,415	17,695	32,221
<b>Rounds of Golf Played</b>	Golf	67,780	N/A	76,960	80,000
<b>Number of Invoice Transactions Processed</b>	Administration	19,408	N/A	20,595	21,000

\*Goal decreased due to the implementation of contracted services with Enterprise Fleet Maintenance Program.

\*\*The Parks Division received a one-time budget allocation of \$250,000 from the Measure O Fund which covered the increased number of trees trimmed.

**FULL TIME EQUIVALENT STAFFING BY DEPARTMENT**

	18-19 Actual	19-20 Adopted	19-20 Revised	20-21 Proposed
<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	-	-	-
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	1.00	1.00
Office Assistant I/II	1.00	-	-	-
Senior Facilities Maintenance Worker	3.00	3.00	3.00	3.00
<b>Total FTE</b>	<b>29.00</b>	<b>28.00</b>	<b>28.00</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 Manager	1.00	1.00	1.00	1.00
Fleet Services Mechanic I/II	18.00	15.00	15.00	15.00
Fleet Services Mechanic Supervisor	2.00	2.00	1.00	1.00
Senior Fleet Services Mechanic	6.00	6.00	4.00	4.00
Tire Repairer	1.00	1.00	1.00	1.00
<b>Total FTE</b>	<b>31.00</b>	<b>28.00</b>	<b>25.00</b>	<b>25.00</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	2.00	4.00	4.00
<b>Total FTE</b>	<b>8.00</b>	<b>4.00</b>	<b>6.00</b>	<b>6.00</b>

**FULL TIME EQUIVALENT STAFFING BY DEPARTMENT**

	18-19 Actual	19-20 Adopted	19-20 Revised	20-21 Proposed
<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	40.00	30.00	28.00	28.00
Maintenance Plumber	1.00	1.00	1.00	1.00
Office Assistant I/II	1.00	1.00	-	-
Parks Maintenance Supervisor	2.00	2.00	2.00	2.00
Parks Manager	0.70	0.70	0.70	0.70
Senior Groundswoker	2.00	2.00	2.00	2.00
<b>Total FTE</b>	<b>48.70</b>	<b>38.70</b>	<b>35.70</b>	<b>35.70</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	-	-
Supervising Civil Engineer	-	-	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	3.00	1.00	1.00	1.00
Office Assistant I/II	1.00	1.00	1.00	1.00
Parks Maintenance Supervisor	1.00	1.00	1.00	1.00
Parks Manager	0.30	0.30	0.30	0.30
Senior Groundswoker	1.00	1.00	1.00	1.00
Senior Tree Trimmer	1.00	1.00	1.00	1.00
Tree Trimmer	1.00	1.00	1.00	1.00
<b>Total FTE</b>	<b>8.30</b>	<b>6.30</b>	<b>6.30</b>	<b>6.30</b>
<b>SPECIAL DISTRICTS</b>				
Administrative Technician	1.00	1.00	1.00	1.00
Landscape Inspector I/II	3.00	3.00	3.00	3.00
Project Manager	2.00	2.00	2.00	2.00
Special Districts Manager	1.00	1.00	1.00	1.00
<b>Total FTE</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>
<b>MAINTENANCE SERVICES TOTAL</b>	<b>149.25</b>	<b>129.25</b>	<b>125.25</b>	<b>125.25</b>

**FULL TIME EQUIVALENT STAFFING BY DEPARTMENT**

	18-19 Actual	19-20 Adopted	19-20 Revised	20-21 Proposed
<b>ADMINISTRATION</b>				
Account Clerk I/II	2.00	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	3.00	3.00
Financial Analyst I/II	1.00	1.00	1.00	1.00
Grants Specialist I	1.00	1.00	-	-
Grants Coordinator	-	-	1.00	1.00
Management Analyst I/II	2.00	2.00	2.00	1.00
Management Analyst III	1.00	1.00	1.00	1.00
Public Works Director	1.00	1.00	1.00	1.00
Utilities Finance Officer	1.00	1.00	1.00	1.00
<b>Total FTE</b>	<b>15.00</b>	<b>15.00</b>	<b>16.00</b>	<b>15.00</b>
<b>ENGINEERING DESIGN &amp; CONTRACT ADMIN</b>				
Administrative Technician	-	-	1.00	1.00
Assistant Civil Engineer	1.00	1.00	1.00	1.00
City Engineer	1.00	1.00	1.00	1.00
Civil Engineer	-	-	1.00	1.00
Construction & Maintenance Engineer	1.00	1.00	-	-
Construction Inspector I/II	3.00	3.00	3.00	3.00
Construction Project Coordinator	2.00	2.00	1.00	1.00
Engineer	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	1.00
Landscape Architect	1.00	1.00	-	-
Management Analyst I/II	-	-	-	1.00
Office Assistant I/II	-	-	1.00	1.00
Project Manager	1.00	1.00	3.00	3.00
Public Works Construction Project Manager	2.00	2.00	-	-
Senior Civil Engineer	2.00	2.00	2.00	2.00
Senior Engineering Technician/Survey Chief	1.00	1.00	1.00	1.00
Supervising Civil Engineer	-	-	2.00	2.00
<b>Total FTE</b>	<b>18.00</b>	<b>18.00</b>	<b>19.00</b>	<b>20.00</b>
<b>TRAFFIC ENGINEERING &amp; OPERATIONS</b>				
Associate Traffic Design Engineer	1.00	1.00	1.00	-
Associate Traffic Engineer	-	-	-	1.00
Project Manager	1.00	1.00	2.00	2.00
Public Works Construction Project Manager	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**

	18-19 Actual	19-20 Adopted	19-20 Revised	20-21 Proposed
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	-	-
Supervising Civil Engineer	-	-	0.75	0.75
<b>Total FTE</b>	<b>8.75</b>	<b>8.75</b>	<b>8.75</b>	<b>8.75</b>
<b>ENGINEERING &amp; MAINTENANCE TOTAL</b>	<b>41.75</b>	<b>41.75</b>	<b>43.75</b>	<b>43.75</b>

**FULL TIME EQUIVALENT STAFFING BY DEPARTMENT**

	18-19 Actual	19-20 Adopted	19-20 Revised	20-21 Proposed
<b>WATER OPERATIONS</b>				
Administrative Assistant	1.00	1.00	1.00	1.00
Administrative Secretary III	1.00	1.00	1.00	1.00
Management Analyst I/II	1.00	1.00	1.00	1.00
Outreach/Education Specialist	0.50	0.50	0.50	0.50
Water Division Manager	1.00	1.00	1.00	1.00
Water Operations Manager/Chief Operator	-	1.00	1.00	1.00
Water Resource Manager	1.00	1.00	1.00	1.00
<b>Total FTE</b>	<b>5.50</b>	<b>6.50</b>	<b>6.50</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	1.00	1.00
<b>Total FTE</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>WATER PRODUCTION</b>				
Administrative Secretary III	0.50	-	-	-
Chief Operator	1.00	1.00	1.00	1.00
Senior Wastewater Mechanic	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	0.50	-	-
<b>Total FTE</b>	<b>10.00</b>	<b>8.50</b>	<b>8.00</b>	<b>8.00</b>
<b>WATER DISTRIBUTION</b>				
Chief Operator	1.00	1.00	1.00	1.00
Meter Reader	-	1.00	1.00	1.00
Meter Repair Worker	-	3.00	3.00	3.00
Senior Meter Repair Worker	-	1.00	1.00	1.00
Maintenance Worker Trainee	1.00	1.00	1.00	-
Senior Water Distribution Operator	2.00	4.00	4.00	4.00
Water Distribution Operator I/II	13.00	17.00	17.00	17.00
<b>Total FTE</b>	<b>17.00</b>	<b>28.00</b>	<b>28.00</b>	<b>27.00</b>

**FULL TIME EQUIVALENT STAFFING BY DEPARTMENT**

	18-19 Actual	19-20 Adopted	19-20 Revised	20-21 Proposed
<b>WATER METERING</b>				
Chief Operator	1.00	1.00	1.00	1.00
Maintenance Worker Trainee	-	-	-	1.00
Meter Reader	7.00	5.00	5.00	5.00
Meter Repair Worker	3.00	-	-	-
Senior Meter Reader	1.00	1.00	1.00	1.00
Senior Meter Repair Worker	1.00	-	-	-
<b>Total FTE</b>	<b>13.00</b>	<b>7.00</b>	<b>7.00</b>	<b>8.00</b>
<b>WATER RECYCLE</b>				
Administrative Secretary III	0.50	1.00	1.00	1.00
Senior Wastewater Mechanic	0.50	-	-	1.00
Senior Wastewater Operator	-	1.00	1.00	-
Wastewater Operator I/II	1.00	0.50	-	2.00
<b>Total FTE</b>	<b>2.00</b>	<b>2.50</b>	<b>2.00</b>	<b>4.00</b>
<b>WATER SECURITY &amp; CONTAMINATION PREVENTION</b>				
Senior Backflow Specialist	-	1.00	1.00	1.00
Water Regulatory Compliance Coordinator	1.00	1.00	1.00	1.00
Water Regulatory Compliance Technician I/II	2.00	2.00	2.00	2.00
<b>Total FTE</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>WATER &amp; RECYCLED WATER TOTAL</b>	<b>51.50</b>	<b>58.50</b>	<b>57.50</b>	<b>59.50</b>

**FULL TIME EQUIVALENT STAFFING BY DEPARTMENT**

	18-19 Actual	19-20 Adopted	19-20 Revised	20-21 Proposed
<b>STORM WATER QUALITY</b>				
Senior Wastewater Environmental Specialist	1.00	1.00	1.00	0.50
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>3.00</b>
<b>STORM WATER FLOOD CONTROL</b>				
Senior Wastewater Collection Operator	0.20	0.25	-	-
Wastewater Collection Operator I/II	1.40	1.55	1.80	1.70
Wastewater Collections Manager	-	0.25	0.25	0.25
Wastewater Collections Supervisor	0.20	-	-	-
<b>Total FTE</b>	<b>1.80</b>	<b>2.05</b>	<b>2.05</b>	<b>1.95</b>
<b>SOURCE CONTROL</b>				
Senior Wastewater Environmental Specialist	1.00	1.00	1.00	1.50
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>5.50</b>	<b>5.50</b>	<b>5.50</b>	<b>6.00</b>
<b>COLLECTION SYSTEM MAINTENANCE</b>				
Administrative Secretary I/II	1.00	-	-	-
Administrative Secretary III	1.00	1.00	1.00	1.00
Data Entry Operator I/II	1.00	1.00	1.00	1.00
Electrician/Instrumentation Technician	0.35	-	-	-
Management Analyst I/II	-	1.00	1.00	1.00
Outreach/Education Specialist	0.25	0.25	0.25	0.25
Senior Wastewater Collection Operator	0.80	1.75	2.00	2.00
Treatment Plant Electrician	0.15	-	-	-
Wastewater Collection Operator I/II	5.60	5.95	5.70	5.80
Wastewater Collections Supervisor	0.80	-	-	-
Wastewater Collections Manager	-	0.75	0.75	0.75
Wastewater Maintenance Manager	0.50	0.25	0.25	0.25
Wastewater Maintenance Supervisor	0.10	-	-	-
<b>Total FTE</b>	<b>11.55</b>	<b>11.95</b>	<b>11.95</b>	<b>12.05</b>

**FULL TIME EQUIVALENT STAFFING BY DEPARTMENT**

	18-19 Actual	19-20 Adopted	19-20 Revised	20-21 Proposed
<b>TREATMENT PLANT OPERATIONS</b>				
Chemist	1.00	-	-	-
Laboratory Assistant	1.00	1.00	1.00	1.00
Laboratory Supervisor	1.00	1.00	1.00	1.00
Laboratory Technician	2.00	3.00	3.00	3.00
Outreach/Education Specialist	0.25	0.25	0.25	0.25
Power Production Operator I/II	2.00	2.00	2.00	2.00
Senior Wastewater Operator	4.00	3.00	3.00	4.00
Utility Supervisor	2.00	1.00	1.00	1.00
Wastewater Division Manager	1.00	1.00	1.00	1.00
Wastewater OP In Training	1.00	1.00	1.00	1.00
Wastewater Operations Manager/Chief Operator	1.00	1.00	1.00	1.00
Wastewater Operator I/II	11.00	12.00	13.00	11.00
Wastewater Operator III	6.00	6.00	6.00	6.00
<b>Total FTE</b>	<b>33.25</b>	<b>32.25</b>	<b>33.25</b>	<b>32.25</b>
<b>TREATMENT PLANT MAINTENANCE</b>				
Electrician/Instrumentation Technician	1.65	2.00	2.00	2.00
Instrumentation Technician	1.00	-	-	-
Senior Wastewater Electrician	-	1.00	1.00	1.00
Senior Wastewater Mechanic	1.00	3.00	3.00	2.00
Transport Operator	1.00	-	-	-
Treatment Plant Electrician	1.85	2.00	2.00	2.00
Wastewater Infrastructure Manager	-	1.00	1.00	1.00
Wastewater Maintenance Manager	0.50	0.75	0.75	0.75
Wastewater Maintenance Supervisor	0.90	1.00	1.00	1.00
Wastewater Mechanic I/II	9.00	9.00	9.00	9.00
<b>Total FTE</b>	<b>16.90</b>	<b>19.75</b>	<b>19.75</b>	<b>18.75</b>
<b>STORM WATER &amp; WASTEWATER TOTAL</b>	<b>72.50</b>	<b>75.00</b>	<b>76.00</b>	<b>74.00</b>

### FULL TIME EQUIVALENT STAFFING BY DEPARTMENT

	18-19 Actual	19-20 Adopted	19-20 Revised	20-21 Proposed
<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	1.00	1.00
Call Center Manager	1.00	1.00	1.00	1.00
Chief of Collections	1.00	1.00	1.00	1.00
Customer Service Representative I/II	12.00	12.00	12.00	12.00
Environmental Resources Division Manager	1.00	1.00	1.00	1.00
Environmental Resources Supervisor	2.00	2.00	1.00	1.00
Health, Safety & Training Officer	1.00	1.00	1.00	1.00
Maintenance Worker Trainee	-	-	1.00	1.00
Management Analyst III	1.00	1.00	1.00	1.00
MRF Manager	1.00	1.00	1.00	1.00
Office Assistant I/II	1.00	1.00	1.00	1.00
Recycling Manager	1.00	1.00	-	-
Treatment Plant Electrician	1.00	1.00	1.00	-
<b>Total FTE</b>	<b>30.00</b>	<b>30.00</b>	<b>29.00</b>	<b>28.00</b>
<b>SUSTAINABILITY</b>				
Outreach/Education Specialist	1.00	1.00	1.00	1.00
Recycling Manager	-	-	1.00	1.00
<b>Total FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>
<b>RESIDENTIAL COLLECTION</b>				
Environmental Resources Supervisor	1.00	1.00	1.00	1.00
Maintenance Worker Trainee	-	5.00	5.00	1.00
Route Checker	1.00	1.00	1.00	1.00
Solid Waste Equipment Operator II	21.00	21.00	21.00	23.00
<b>Total FTE</b>	<b>23.00</b>	<b>28.00</b>	<b>28.00</b>	<b>26.00</b>
<b>COMMERCIAL COLLECTION</b>				
Container Service Worker	2.00	2.00	2.00	2.00
Environmental Resources Supervisor	1.00	1.00	1.00	1.00
Maintenance Worker Trainee	10.00	9.00	10.00	14.00
Route Checker	1.00	1.00	1.00	1.00
Solid Waste Equipment Operator II	21.00	21.00	21.00	19.00
<b>Total FTE</b>	<b>35.00</b>	<b>34.00</b>	<b>35.00</b>	<b>37.00</b>

**FULL TIME EQUIVALENT STAFFING BY DEPARTMENT**

	18-19 Actual	19-20 Adopted	19-20 Revised	20-21 Proposed
<b>INDUSTRIAL COLLECTION</b>				
Solid Waste Equipment Operator II	6.00	6.00	6.00	6.00
Route Checker	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>WASTE TIP FLOORING PROCESSING</b>				
Equipment Operator	8.00	8.00	8.00	7.00
MRF Dispatcher	2.00	2.00	2.00	2.00
Sorter	12.00	11.00	11.00	11.00
<b>Total FTE</b>	<b>22.00</b>	<b>21.00</b>	<b>21.00</b>	<b>20.00</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	5.00
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
Sorter	14.00	15.00	15.00	15.00
Treatment Plant Electrician	-	-	-	1.00
<b>Total FTE</b>	<b>26.00</b>	<b>27.00</b>	<b>27.00</b>	<b>29.00</b>
<b>WASTE TRANSFER HAUL</b>				
Solid Waste Transfer Operator	14.00	14.00	14.00	14.00
Route Checker	1.00	1.00	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>				
Environmental Resources Supervisor	-	-	1.00	1.00
Maintenance Worker Trainee	12.00	8.00	6.00	6.00
Route Checker	1.00	1.00	1.00	1.00
Solid Waste Equipment Operator II	1.00	1.00	1.00	1.00
<b>Total FTE</b>	<b>14.00</b>	<b>10.00</b>	<b>9.00</b>	<b>9.00</b>
<b>ENVIRONMENTAL RESOURCES TOTAL</b>	<b>173.00</b>	<b>173.00</b>	<b>173.00</b>	<b>173.00</b>

**EXPENDITURES BY PROGRAM BY FUND**

	2018-19 Actual	2019-20 Adopted	2019-20 Revised	2020-21 Proposed
<b>101-GENERAL FUND</b>				
<b>PUBLIC WORKS ADMINISTRATION</b>				
3301-PUBLIC WORKS ADMINISTRATION	210,128	253,858	253,858	215,900
3302-PW ADMIN-CALL CENTER	307,049	(15,375)	(15,375)	-
<b>PUBLIC WORKS ADMINISTRATION Total</b>	<b>517,177</b>	<b>238,483</b>	<b>238,483</b>	<b>215,900</b>
<b>101-GENERAL FUND Total</b>	<b>517,177</b>	<b>238,483</b>	<b>238,483</b>	<b>215,900</b>
<b>261-FEDERAL TERM GRANTS FUND</b>				
<b>PUBLIC WORKS ADMINISTRATION</b>				
3301-PUBLIC WORKS ADMINISTRATION	7,193	-	-	-
<b>PUBLIC WORKS ADMINISTRATION Total</b>	<b>7,193</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>261-FEDERAL TERM GRANTS FUND Total</b>	<b>7,193</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>PUBLIC WORKS ADMINISTRATION Grand Total</b>	<b>524,369</b>	<b>238,483</b>	<b>238,483</b>	<b>215,900</b>

**EXPENDITURES BY TYPE BY FUND**

	2018-19 Actual	2019-20 Adopted	2019-20 Revised	2020-21 Proposed
<b>101-GENERAL FUND</b>				
<b>PUBLIC WORKS ADMINISTRATION</b>				
1-PERSONNEL	309,417	(15,375)	(15,375)	-
2-OTHER O&M EXPENSE	207,759	253,858	253,858	215,900
<b>PUBLIC WORKS ADMINISTRATION Total</b>	<b>517,177</b>	<b>238,483</b>	<b>238,483</b>	<b>215,900</b>
<b>101-GENERAL FUND Total</b>	<b>517,177</b>	<b>238,483</b>	<b>238,483</b>	<b>215,900</b>
<b>261-FEDERAL TERM GRANTS FUND</b>				
<b>PUBLIC WORKS ADMINISTRATION</b>				
1-PERSONNEL	4,458	-	-	-
2-OTHER O&M EXPENSE	2,735	-	-	-
<b>PUBLIC WORKS ADMINISTRATION Total</b>	<b>7,193</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>261-FEDERAL TERM GRANTS FUND Total</b>	<b>7,193</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>PUBLIC WORKS ADMINISTRATION Grand Total</b>	<b>524,369</b>	<b>238,483</b>	<b>238,483</b>	<b>215,900</b>

**EXPENDITURES BY PROGRAM BY FUND**

	2018-19 Actual	2019-20 Adopted	2019-20 Revised	2020-21 Proposed
<b>101-GENERAL FUND</b>				
<b>CONSTRUCTION AND DESIGN SERVICES</b>				
3201-ENG. DESIGN & CONTRACT ADMIN.	1,327,271	2,927,623	2,843,370	2,381,353
<b>CONSTRUCTION AND DESIGN SERVICES Total</b>	<b>1,327,271</b>	<b>2,927,623</b>	<b>2,843,370</b>	<b>2,381,353</b>
<b>101-GENERAL FUND Total</b>	<b>1,327,271</b>	<b>2,927,623</b>	<b>2,843,370</b>	<b>2,381,353</b>
<b>105-STREET MAINTENANCE</b>				
<b>CONSTRUCTION AND DESIGN SERVICES</b>				
3067-CAPITAL IMPROVEMENTS	467	175,000	175,000	-
3125-CAPITAL IMPROVEMENTS	2,603	-	60,638	-
<b>CONSTRUCTION AND DESIGN SERVICES Total</b>	<b>3,070</b>	<b>175,000</b>	<b>235,638</b>	<b>-</b>
<b>105-STREET MAINTENANCE Total</b>	<b>3,070</b>	<b>175,000</b>	<b>235,638</b>	<b>-</b>
<b>118-AIR POLLUTION BUYDOWN FEE</b>				
<b>CONSTRUCTION AND DESIGN SERVICES</b>				
3109-CAPITAL IMPROVEMENTS	-	25,020	206,208	-
3125-CAPITAL IMPROVEMENTS	22,497	246,740	1,678,592	581,124
3167-CAPITAL IMPROVEMENTS	605	-	114,473	-
<b>CONSTRUCTION AND DESIGN SERVICES Total</b>	<b>23,102</b>	<b>271,760</b>	<b>1,999,273</b>	<b>581,124</b>
<b>118-AIR POLLUTION BUYDOWN FEE Total</b>	<b>23,102</b>	<b>271,760</b>	<b>1,999,273</b>	<b>581,124</b>
<b>181-STATE GAS TAX</b>				
<b>CONSTRUCTION AND DESIGN SERVICES</b>				
3022-CAPITAL IMPROVEMENTS	-	-	350,000	-
3120-CONST. SERVICES - STREETS	468,013	468,833	471,303	531,963
3125-CAPITAL IMPROVEMENTS	4,154	-	-	-
3201-ENG. DESIGN & CONTRACT ADMIN.	8,640	-	-	-
3224-CAPITAL IMPROVEMENTS	5,444	-	126,939	-
<b>CONSTRUCTION AND DESIGN SERVICES Total</b>	<b>486,251</b>	<b>468,833</b>	<b>948,242</b>	<b>531,963</b>
<b>181-STATE GAS TAX Total</b>	<b>486,251</b>	<b>468,833</b>	<b>948,242</b>	<b>531,963</b>

**EXPENDITURES BY PROGRAM BY FUND**

	2018-19 Actual	2019-20 Adopted	2019-20 Revised	2020-21 Proposed
<b>182-TRAFFIC SAFETY FUND</b>				
<b>CONSTRUCTION AND DESIGN SERVICES</b>				
3125-CAPITAL IMPROVEMENTS	-	-	161,233	-
<b>CONSTRUCTION AND DESIGN SERVICES Total</b>	-	-	<b>161,233</b>	-
<b>182-TRAFFIC SAFETY FUND Total</b>	-	-	<b>161,233</b>	-
<b>185-RMRA Gas Tax (2032 h (2))</b>				
<b>CONSTRUCTION AND DESIGN SERVICES</b>				
3125-CAPITAL IMPROVEMENTS	198,408	-	548,815	-
<b>CONSTRUCTION AND DESIGN SERVICES Total</b>	<b>198,408</b>	-	<b>548,815</b>	-
<b>185-RMRA Gas Tax (2032 h (2)) Total</b>	<b>198,408</b>	-	<b>548,815</b>	-
<b>189-STATE TRANSPORT GRANT</b>				
<b>CONSTRUCTION AND DESIGN SERVICES</b>				
3125-CAPITAL IMPROVEMENTS	2,818,085	-	9,050,915	-
<b>CONSTRUCTION AND DESIGN SERVICES Total</b>	<b>2,818,085</b>	-	<b>9,050,915</b>	-
<b>189-STATE TRANSPORT GRANT Total</b>	<b>2,818,085</b>	-	<b>9,050,915</b>	-
<b>210-TRANSPORTATION GRNT-STATE</b>				
<b>CONSTRUCTION AND DESIGN SERVICES</b>				
3125-CAPITAL IMPROVEMENTS	-	120,000	120,000	871,000
3167-CAPITAL IMPROVEMENTS	13,496	-	38,417	-
<b>CONSTRUCTION AND DESIGN SERVICES Total</b>	<b>13,496</b>	<b>120,000</b>	<b>158,417</b>	<b>871,000</b>
<b>210-TRANSPORTATION GRNT-STATE Total</b>	<b>13,496</b>	<b>120,000</b>	<b>158,417</b>	<b>871,000</b>
<b>212-TDA/LTF8-CIP FUND-99400a</b>				
<b>CONSTRUCTION AND DESIGN SERVICES</b>				
3067-CAPITAL IMPROVEMENTS	715	-	-	-
3125-CAPITAL IMPROVEMENTS	456,278	-	127,304	-
<b>CONSTRUCTION AND DESIGN SERVICES Total</b>	<b>456,993</b>	-	<b>127,304</b>	-
<b>212-TDA/LTF8-CIP FUND-99400a Total</b>	<b>456,993</b>	-	<b>127,304</b>	-

**EXPENDITURES BY PROGRAM BY FUND**

	2018-19 Actual	2019-20 Adopted	2019-20 Revised	2020-21 Proposed
<b>213-TDA/LTF4-TRANS.FND-99400c</b>				
<b>CONSTRUCTION AND DESIGN SERVICES</b>				
3125-CAPITAL IMPROVEMENTS	64,595	-	1,881,312	-
<b>CONSTRUCTION AND DESIGN SERVICES Total</b>	<b>64,595</b>	<b>-</b>	<b>1,881,312</b>	<b>-</b>
<b>213-TDA/LTF4-TRANS.FND-99400c Total</b>	<b>64,595</b>	<b>-</b>	<b>1,881,312</b>	<b>-</b>
<b>214-TDA/LTF3-BI/PED FND-99234</b>				
<b>CONSTRUCTION AND DESIGN SERVICES</b>				
3109-CAPITAL IMPROVEMENTS	680	2,798	4,916	-
3125-CAPITAL IMPROVEMENTS	94	-	193,004	-
3167-CAPITAL IMPROVEMENTS	842	925	51,021	899
<b>CONSTRUCTION AND DESIGN SERVICES Total</b>	<b>1,615</b>	<b>3,723</b>	<b>248,941</b>	<b>899</b>
<b>214-TDA/LTF3-BI/PED FND-99234 Total</b>	<b>1,615</b>	<b>3,723</b>	<b>248,941</b>	<b>899</b>
<b>219-STATE/LOCAL-MY GRANTS</b>				
<b>CONSTRUCTION AND DESIGN SERVICES</b>				
3125-CAPITAL IMPROVEMENTS	123,684	-	1,694,246	-
<b>CONSTRUCTION AND DESIGN SERVICES Total</b>	<b>123,684</b>	<b>-</b>	<b>1,694,246</b>	<b>-</b>
<b>219-STATE/LOCAL-MY GRANTS Total</b>	<b>123,684</b>	<b>-</b>	<b>1,694,246</b>	<b>-</b>
<b>275-FED.TRANSPORT. MY GRANTS</b>				
<b>CONSTRUCTION AND DESIGN SERVICES</b>				
3067-CAPITAL IMPROVEMENTS	13,207	-	25,327	-
3109-CAPITAL IMPROVEMENTS	680,318	-	1,001,287	791,570
3125-CAPITAL IMPROVEMENTS	1,659,937	1,440,465	4,773,324	2,900,186
<b>CONSTRUCTION AND DESIGN SERVICES Total</b>	<b>2,353,462</b>	<b>1,440,465</b>	<b>5,799,938</b>	<b>3,691,756</b>
<b>275-FED.TRANSPORT. MY GRANTS Total</b>	<b>2,353,462</b>	<b>1,440,465</b>	<b>5,799,938</b>	<b>3,691,756</b>
<b>301-CAPITAL OUTLAY FUND</b>				
<b>CONSTRUCTION AND DESIGN SERVICES</b>				
3067-CAPITAL OUTLAY	5,660	-	41,911	-
<b>CONSTRUCTION AND DESIGN SERVICES Total</b>	<b>5,660</b>	<b>-</b>	<b>41,911</b>	<b>-</b>
<b>301-CAPITAL OUTLAY FUND Total</b>	<b>5,660</b>	<b>-</b>	<b>41,911</b>	<b>-</b>

**EXPENDITURES BY PROGRAM BY FUND**

	2018-19 Actual	2019-20 Adopted	2019-20 Revised	2020-21 Proposed
<b>314-2014 LEASE REVENUE BOND</b>				
<b>CONSTRUCTION AND DESIGN SERVICES</b>				
3024-CAPITAL IMPROVEMENTS	40,965	-	156,836	700,000
<b>CONSTRUCTION AND DESIGN SERVICES Total</b>	<b>40,965</b>	<b>-</b>	<b>156,836</b>	<b>700,000</b>
<b>314-2014 LEASE REVENUE BOND Total</b>	<b>40,965</b>	<b>-</b>	<b>156,836</b>	<b>700,000</b>
<b>315-2006 TAB HERO/SW/ORMOND</b>				
<b>CONSTRUCTION AND DESIGN SERVICES</b>				
3125-CAPITAL IMPROVEMENTS	-	500,000	500,000	-
<b>CONSTRUCTION AND DESIGN SERVICES Total</b>	<b>-</b>	<b>500,000</b>	<b>500,000</b>	<b>-</b>
<b>315-2006 TAB HERO/SW/ORMOND Total</b>	<b>-</b>	<b>500,000</b>	<b>500,000</b>	<b>-</b>
<b>353-STORM DRAIN FACILITY FEE</b>				
<b>CONSTRUCTION AND DESIGN SERVICES</b>				
9773-CAPITAL IMPROVEMENTS	-	1,200,000	1,200,000	-
<b>CONSTRUCTION AND DESIGN SERVICES Total</b>	<b>-</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>-</b>
<b>353-STORM DRAIN FACILITY FEE Total</b>	<b>-</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>-</b>
<b>354-CIRCULATION SYS.IMPR.FEES</b>				
<b>CONSTRUCTION AND DESIGN SERVICES</b>				
3109-CAPITAL IMPROVEMENTS	314,823	810,000	1,707,240	2,109,810
3125-CAPITAL IMPROVEMENTS	10,887	-	30,937	708,828
<b>CONSTRUCTION AND DESIGN SERVICES Total</b>	<b>325,710</b>	<b>810,000</b>	<b>1,738,177</b>	<b>2,818,638</b>
<b>354-CIRCULATION SYS.IMPR.FEES Total</b>	<b>325,710</b>	<b>810,000</b>	<b>1,738,177</b>	<b>2,818,638</b>
<b>CONSTRUCTION AND DESIGN SERVICES</b>				
<b>Grand Total</b>	<b>8,242,367</b>	<b>7,917,404</b>	<b>29,334,568</b>	<b>11,576,733</b>

**EXPENDITURES BY TYPE BY FUND**

	2018-19 Actual	2019-20 Adopted	2019-20 Revised	2020-21 Proposed
<b>101-GENERAL FUND</b>				
<b>CONSTRUCTION AND DESIGN SERVICES</b>				
1-PERSONNEL	1,214,227	2,617,954	2,533,701	2,053,109
2-OTHER O&M EXPENSE	113,043	309,669	309,669	328,244
<b>CONSTRUCTION AND DESIGN SERVICES Total</b>	<b>1,327,271</b>	<b>2,927,623</b>	<b>2,843,370</b>	<b>2,381,353</b>
<b>101-GENERAL FUND Total</b>	<b>1,327,271</b>	<b>2,927,623</b>	<b>2,843,370</b>	<b>2,381,353</b>
<b>105-STREET MAINTENANCE</b>				
<b>CONSTRUCTION AND DESIGN SERVICES</b>				
2-OTHER O&M EXPENSE	2,603	-	60,638	-
4-CAPITAL OUTLAY / CIP	467	175,000	175,000	-
<b>CONSTRUCTION AND DESIGN SERVICES Total</b>	<b>3,070</b>	<b>175,000</b>	<b>235,638</b>	<b>-</b>
<b>105-STREET MAINTENANCE Total</b>	<b>3,070</b>	<b>175,000</b>	<b>235,638</b>	<b>-</b>
<b>118-AIR POLLUTION BUYDOWN FEE</b>				
<b>CONSTRUCTION AND DESIGN SERVICES</b>				
2-OTHER O&M EXPENSE	605	-	390,746	-
4-CAPITAL OUTLAY / CIP	22,497	271,760	1,608,527	581,124
<b>CONSTRUCTION AND DESIGN SERVICES Total</b>	<b>23,102</b>	<b>271,760</b>	<b>1,999,273</b>	<b>581,124</b>
<b>118-AIR POLLUTION BUYDOWN FEE Total</b>	<b>23,102</b>	<b>271,760</b>	<b>1,999,273</b>	<b>581,124</b>
<b>181-STATE GAS TAX</b>				
<b>CONSTRUCTION AND DESIGN SERVICES</b>				
1-PERSONNEL	142,031	169,814	172,284	236,355
2-OTHER O&M EXPENSE	344,220	299,019	425,958	295,608
4-CAPITAL OUTLAY	-	-	350,000	-
<b>CONSTRUCTION AND DESIGN SERVICES Total</b>	<b>486,251</b>	<b>468,833</b>	<b>948,242</b>	<b>531,963</b>
<b>181-STATE GAS TAX Total</b>	<b>486,251</b>	<b>468,833</b>	<b>948,242</b>	<b>531,963</b>

**EXPENDITURES BY TYPE BY FUND**

	2018-19 Actual	2019-20 Adopted	2019-20 Revised	2020-21 Proposed
<b>182-TRAFFIC SAFETY FUND</b>				
<b>CONSTRUCTION AND DESIGN SERVICES</b>				
2-OTHER O&M EXPENSE	-	-	44,630	-
4-CAPITAL OUTLAY	-	-	116,603	-
<b>CONSTRUCTION AND DESIGN SERVICES Total</b>	-	-	<b>161,233</b>	-
<b>182-TRAFFIC SAFETY FUND Total</b>	-	-	<b>161,233</b>	-
<b>185-RMRA Gas Tax (2032 h (2))</b>				
<b>CONSTRUCTION AND DESIGN SERVICES</b>				
2-OTHER O&M EXPENSE	198,408	-	548,815	-
<b>CONSTRUCTION AND DESIGN SERVICES Total</b>	<b>198,408</b>	-	<b>548,815</b>	-
<b>185-RMRA Gas Tax (2032 h (2)) Total</b>	<b>198,408</b>	-	<b>548,815</b>	-
<b>189-STATE TRANSPORT GRANT</b>				
<b>CONSTRUCTION AND DESIGN SERVICES</b>				
2-OTHER O&M EXPENSE	2,818,085	-	2,987,915	-
4-CAPITAL OUTLAY	-	-	6,063,000	-
<b>CONSTRUCTION AND DESIGN SERVICES Total</b>	<b>2,818,085</b>	-	<b>9,050,915</b>	-
<b>189-STATE TRANSPORT GRANT Total</b>	<b>2,818,085</b>	-	<b>9,050,915</b>	-
<b>210-TRANSPORTATION GRNT-STATE</b>				
<b>CONSTRUCTION AND DESIGN SERVICES</b>				
2-OTHER O&M EXPENSE	13,496	-	38,417	-
4-CAPITAL OUTLAY / CIP	-	120,000	120,000	871,000
<b>CONSTRUCTION AND DESIGN SERVICES Total</b>	<b>13,496</b>	<b>120,000</b>	<b>158,417</b>	<b>871,000</b>
<b>210-TRANSPORTATION GRNT-STATE Total</b>	<b>13,496</b>	<b>120,000</b>	<b>158,417</b>	<b>871,000</b>
<b>212-TDA/LTF8-CIP FUND-99400a</b>				
<b>CONSTRUCTION AND DESIGN SERVICES</b>				
2-OTHER O&M EXPENSE	456,993	-	127,304	-
<b>CONSTRUCTION AND DESIGN SERVICES Total</b>	<b>456,993</b>	-	<b>127,304</b>	-
<b>212-TDA/LTF8-CIP FUND-99400a Total</b>	<b>456,993</b>	-	<b>127,304</b>	-

**EXPENDITURES BY TYPE BY FUND**

	2018-19 Actual	2019-20 Adopted	2019-20 Revised	2020-21 Proposed
<b>213-TDA/LTF4-TRANS.FND-99400c</b>				
<b>CONSTRUCTION AND DESIGN SERVICES</b>				
2-OTHER O&M EXPENSE	64,595	-	393,000	-
4-CAPITAL OUTLAY	-	-	1,488,312	-
<b>CONSTRUCTION AND DESIGN SERVICES Total</b>	<b>64,595</b>	<b>-</b>	<b>1,881,312</b>	<b>-</b>
<b>213-TDA/LTF4-TRANS.FND-99400c Total</b>	<b>64,595</b>	<b>-</b>	<b>1,881,312</b>	<b>-</b>
<b>214-TDA/LTF3-BI/PED FND-99234</b>				
<b>CONSTRUCTION AND DESIGN SERVICES</b>				
2-OTHER O&M EXPENSE	1,615	925	198,561	899
4-CAPITAL OUTLAY / CIP	-	2,798	50,380	-
<b>CONSTRUCTION AND DESIGN SERVICES Total</b>	<b>1,615</b>	<b>3,723</b>	<b>248,941</b>	<b>899</b>
<b>214-TDA/LTF3-BI/PED FND-99234 Total</b>	<b>1,615</b>	<b>3,723</b>	<b>248,941</b>	<b>899</b>
<b>219-STATE/LOCAL-MY GRANTS</b>				
<b>CONSTRUCTION AND DESIGN SERVICES</b>				
1-PERSONNEL	-	-	68,862	-
2-OTHER O&M EXPENSE	123,684	-	1,032,002	-
4-CAPITAL OUTLAY	-	-	593,382	-
<b>CONSTRUCTION AND DESIGN SERVICES Total</b>	<b>123,684</b>	<b>-</b>	<b>1,694,246</b>	<b>-</b>
<b>219-STATE/LOCAL-MY GRANTS Total</b>	<b>123,684</b>	<b>-</b>	<b>1,694,246</b>	<b>-</b>
<b>275-FED.TRANSPORT. MY GRANTS</b>				
<b>CONSTRUCTION AND DESIGN SERVICES</b>				
2-OTHER O&M EXPENSE	13,207	-	32,074	-
4-CAPITAL OUTLAY / CIP	2,340,255	1,440,465	5,767,864	3,691,756
<b>CONSTRUCTION AND DESIGN SERVICES Total</b>	<b>2,353,462</b>	<b>1,440,465</b>	<b>5,799,938</b>	<b>3,691,756</b>
<b>275-FED.TRANSPORT. MY GRANTS Total</b>	<b>2,353,462</b>	<b>1,440,465</b>	<b>5,799,938</b>	<b>3,691,756</b>
<b>301-CAPITAL OUTLAY FUND</b>				
<b>CONSTRUCTION AND DESIGN SERVICES</b>				
2-OTHER O&M EXPENSE	5,660	-	41,911	-
<b>CONSTRUCTION AND DESIGN SERVICES Total</b>	<b>5,660</b>	<b>-</b>	<b>41,911</b>	<b>-</b>
<b>301-CAPITAL OUTLAY FUND Total</b>	<b>5,660</b>	<b>-</b>	<b>41,911</b>	<b>-</b>

**EXPENDITURES BY TYPE BY FUND**

	2018-19 Actual	2019-20 Adopted	2019-20 Revised	2020-21 Proposed
<b>314-2014 LEASE REVENUE BOND</b>				
<b>CONSTRUCTION AND DESIGN SERVICES</b>				
4-CAPITAL OUTLAY / CIP	40,965	-	156,836	700,000
<b>CONSTRUCTION AND DESIGN SERVICES Total</b>	<b>40,965</b>	<b>-</b>	<b>156,836</b>	<b>700,000</b>
<b>314-2014 LEASE REVENUE BOND Total</b>	<b>40,965</b>	<b>-</b>	<b>156,836</b>	<b>700,000</b>
<b>315-2006 TAB HERO/SW/ORMOND</b>				
<b>CONSTRUCTION AND DESIGN SERVICES</b>				
4-CAPITAL OUTLAY / CIP	-	500,000	500,000	-
<b>CONSTRUCTION AND DESIGN SERVICES Total</b>	<b>-</b>	<b>500,000</b>	<b>500,000</b>	<b>-</b>
<b>315-2006 TAB HERO/SW/ORMOND Total</b>	<b>-</b>	<b>500,000</b>	<b>500,000</b>	<b>-</b>
<b>353-STORM DRAIN FACILITY FEE</b>				
<b>CONSTRUCTION AND DESIGN SERVICES</b>				
4-CAPITAL OUTLAY / CIP	-	1,200,000	1,200,000	-
<b>CONSTRUCTION AND DESIGN SERVICES Total</b>	<b>-</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>-</b>
<b>353-STORM DRAIN FACILITY FEE Total</b>	<b>-</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>-</b>
<b>354-CIRCULATION SYS.IMPR.FEES</b>				
<b>CONSTRUCTION AND DESIGN SERVICES</b>				
2-OTHER O&M EXPENSE	9,815	-	6,032	-
4-CAPITAL OUTLAY / CIP	315,895	810,000	1,732,145	2,818,638
<b>CONSTRUCTION AND DESIGN SERVICES Total</b>	<b>325,710</b>	<b>810,000</b>	<b>1,738,177</b>	<b>2,818,638</b>
<b>354-CIRCULATION SYS.IMPR.FEES Total</b>	<b>325,710</b>	<b>810,000</b>	<b>1,738,177</b>	<b>2,818,638</b>
<b>CONSTRUCTION AND DESIGN SERVICES Grand Total</b>	<b>8,242,367</b>	<b>7,917,404</b>	<b>29,334,568</b>	<b>11,576,733</b>

**EXPENDITURES BY PROGRAM BY FUND**

	2018-19 Actual	2019-20 Adopted	2019-20 Revised	2020-21 Proposed
<b>105-STREET MAINTENANCE</b>				
<b>STREET MAINTENANCE &amp; REPAIRS</b>				
3015-CAPITAL IMPROVEMENTS	4,206,648	2,748,921	4,819,277	7,915,630
<b>STREET MAINTENANCE &amp; REPAIRS Total</b>	<b>4,206,648</b>	<b>2,748,921</b>	<b>4,819,277</b>	<b>7,915,630</b>
<b>105-STREET MAINTENANCE Total</b>	<b>4,206,648</b>	<b>2,748,921</b>	<b>4,819,277</b>	<b>7,915,630</b>
<b>181-STATE GAS TAX</b>				
<b>STREET MAINTENANCE &amp; REPAIRS</b>				
3015-CAPITAL IMPROVEMENTS	1,081,579	-	594,000	-
3103-STREET MAINTENANCE & REPAIR	356,751	353,551	353,551	391,615
<b>STREET MAINTENANCE &amp; REPAIRS Total</b>	<b>1,438,330</b>	<b>353,551</b>	<b>947,551</b>	<b>391,615</b>
<b>181-STATE GAS TAX Total</b>	<b>1,438,330</b>	<b>353,551</b>	<b>947,551</b>	<b>391,615</b>
<b>185-RMRA Gas Tax (2032 h (2))</b>				
<b>STREET MAINTENANCE &amp; REPAIRS</b>				
3015-CAPITAL IMPROVEMENTS	-	4,330,885	4,330,885	-
<b>STREET MAINTENANCE &amp; REPAIRS Total</b>	<b>-</b>	<b>4,330,885</b>	<b>4,330,885</b>	<b>-</b>
<b>185-RMRA Gas Tax (2032 h (2)) Total</b>	<b>-</b>	<b>4,330,885</b>	<b>4,330,885</b>	<b>-</b>
<b>214-TDA/LTF3-BI/PED FND-99234</b>				
<b>STREET MAINTENANCE &amp; REPAIRS</b>				
3068-CAPITAL IMPROVEMENTS	-	-	49,380	-
<b>STREET MAINTENANCE &amp; REPAIRS Total</b>	<b>-</b>	<b>-</b>	<b>49,380</b>	<b>-</b>
<b>214-TDA/LTF3-BI/PED FND-99234 Total</b>	<b>-</b>	<b>-</b>	<b>49,380</b>	<b>-</b>
<b>219-STATE/LOCAL-MY GRANTS</b>				
<b>STREET MAINTENANCE &amp; REPAIRS</b>				
3015-CAPITAL IMPROVEMENTS	-	-	-	120,790
<b>STREET MAINTENANCE &amp; REPAIRS Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>120,790</b>
<b>219-STATE/LOCAL-MY GRANTS Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>120,790</b>
<b>314-2014 LEASE REVENUE BOND</b>				
<b>STREET MAINTENANCE &amp; REPAIRS</b>				
3015-CAPITAL IMPROVEMENTS	74,382	1,994,400	2,341,599	952,580
<b>STREET MAINTENANCE &amp; REPAIRS Total</b>	<b>74,382</b>	<b>1,994,400</b>	<b>2,341,599</b>	<b>952,580</b>
<b>314-2014 LEASE REVENUE BOND Total</b>	<b>74,382</b>	<b>1,994,400</b>	<b>2,341,599</b>	<b>952,580</b>

**EXPENDITURES BY PROGRAM BY FUND**

	2018-19 Actual	2019-20 Adopted	2019-20 Revised	2020-21 Proposed
<b>315-2006 TAB HERO/SW/ORMOND</b>				
<b>STREET MAINTENANCE &amp; REPAIRS</b>				
3015-CAPITAL IMPROVEMENTS	-	1,100,000	1,100,000	-
<b>STREET MAINTENANCE &amp; REPAIRS Total</b>	-	<b>1,100,000</b>	<b>1,100,000</b>	-
<b>315-2006 TAB HERO/SW/ORMOND Total</b>	-	<b>1,100,000</b>	<b>1,100,000</b>	-
<b>STREET MAINTENANCE &amp; REPAIRS Grand Total</b>	<b>5,719,360</b>	<b>10,527,757</b>	<b>13,588,692</b>	<b>9,380,615</b>

**EXPENDITURES BY TYPE BY FUND**

	2018-19 Actual	2019-20 Adopted	2019-20 Revised	2020-21 Proposed
<b>105-STREET MAINTENANCE</b>				
<b>STREET MAINTENANCE &amp; REPAIRS</b>				
2-OTHER O&M EXPENSE	525,859	-	458,231	-
4-CAPITAL OUTLAY / CIP	3,680,788	2,748,921	4,361,046	7,915,630
<b>STREET MAINTENANCE &amp; REPAIRS   Total</b>	<b>4,206,648</b>	<b>2,748,921</b>	<b>4,819,277</b>	<b>7,915,630</b>
<b>105-STREET MAINTENANCE Total</b>	<b>4,206,648</b>	<b>2,748,921</b>	<b>4,819,277</b>	<b>7,915,630</b>
<b>181-STATE GAS TAX</b>				
<b>STREET MAINTENANCE &amp; REPAIRS</b>				
2-OTHER O&M EXPENSE	1,438,330	353,551	947,551	391,615
<b>STREET MAINTENANCE &amp; REPAIRS   Total</b>	<b>1,438,330</b>	<b>353,551</b>	<b>947,551</b>	<b>391,615</b>
<b>181-STATE GAS TAX Total</b>	<b>1,438,330</b>	<b>353,551</b>	<b>947,551</b>	<b>391,615</b>
<b>185-RMRA Gas Tax (2032 h (2))</b>				
<b>STREET MAINTENANCE &amp; REPAIRS</b>				
4-CAPITAL OUTLAY / CIP	-	4,330,885	4,330,885	-
<b>STREET MAINTENANCE &amp; REPAIRS   Total</b>	<b>-</b>	<b>4,330,885</b>	<b>4,330,885</b>	<b>-</b>
<b>185-RMRA Gas Tax (2032 h (2)) Total</b>	<b>-</b>	<b>4,330,885</b>	<b>4,330,885</b>	<b>-</b>
<b>214-TDA/LTF3-BI/PED FND-99234</b>				
<b>STREET MAINTENANCE &amp; REPAIRS</b>				
4-CAPITAL OUTLAY	-	-	49,380	-
<b>STREET MAINTENANCE &amp; REPAIRS   Total</b>	<b>-</b>	<b>-</b>	<b>49,380</b>	<b>-</b>
<b>214-TDA/LTF3-BI/PED FND-99234 Total</b>	<b>-</b>	<b>-</b>	<b>49,380</b>	<b>-</b>
<b>219-STATE/LOCAL-MY GRANTS</b>				
<b>STREET MAINTENANCE &amp; REPAIRS</b>				
4-CAPITAL OUTLAY / CIP	-	-	-	120,790
<b>STREET MAINTENANCE &amp; REPAIRS   Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>120,790</b>
<b>219-STATE/LOCAL-MY GRANTS Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>120,790</b>

**EXPENDITURES BY TYPE BY FUND**

	2018-19 Actual	2019-20 Adopted	2019-20 Revised	2020-21 Proposed
<b>314-2014 LEASE REVENUE BOND</b>				
<b>STREET MAINTENANCE &amp; REPAIRS</b>				
4-CAPITAL OUTLAY / CIP	74,382	1,994,400	2,341,599	952,580
<b>STREET MAINTENANCE &amp; REPAIRS</b>				
<b>Total</b>	<b>74,382</b>	<b>1,994,400</b>	<b>2,341,599</b>	<b>952,580</b>
<b>314-2014 LEASE REVENUE BOND Total</b>	<b>74,382</b>	<b>1,994,400</b>	<b>2,341,599</b>	<b>952,580</b>
<b>315-2006 TAB HERO/SW/ORMOND</b>				
<b>STREET MAINTENANCE &amp; REPAIRS</b>				
4-CAPITAL OUTLAY / CIP	-	1,100,000	1,100,000	-
<b>STREET MAINTENANCE &amp; REPAIRS</b>				
<b>Total</b>	<b>-</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>-</b>
<b>315-2006 TAB HERO/SW/ORMOND Total</b>	<b>-</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>-</b>
<b>STREET MAINTENANCE &amp; REPAIRS</b>				
<b>Grand Total</b>	<b>5,719,360</b>	<b>10,527,757</b>	<b>13,588,692</b>	<b>9,380,615</b>

**EXPENDITURES BY PROGRAM BY FUND**

	2018-19 Actual	2019-20 Adopted	2019-20 Revised	2020-21 Proposed
<b>101-GENERAL FUND</b>				
<b>MAINTENANCE SERVICES</b>				
5701-PARKS AND PUBLIC GROUNDS	5,899,730	5,119,422	5,203,517	5,527,871
5702-STREET LANDSCAPING	153	-	-	-
5703-GRAFFITI ACTION PROGRAM	721,053	525,181	540,537	513,851
5704-STREET MAINTENANCE & REPAIR	529,409	587,558	587,558	62,212
5705-STREET TREES AND MEDIANS	1,286,285	1,314,159	1,329,711	1,148,808
5731-STREET LIGHTING	1,600	-	-	-
5751-PARKS AND FACILITIES DEVELOPMENT	45,267	17,140	17,140	55,856
<b>MAINTENANCE SERVICES Total</b>	<b>8,483,497</b>	<b>7,563,460</b>	<b>7,678,463</b>	<b>7,308,598</b>
<b>101-GENERAL FUND Total</b>	<b>8,483,497</b>	<b>7,563,460</b>	<b>7,678,463</b>	<b>7,308,598</b>
<b>105-STREET MAINTENANCE</b>				
<b>MAINTENANCE SERVICES</b>				
5704-STREET MAINTENANCE & REPAIR	154,029	213,809	213,809	213,154
<b>MAINTENANCE SERVICES Total</b>	<b>154,029</b>	<b>213,809</b>	<b>213,809</b>	<b>213,154</b>
<b>105-STREET MAINTENANCE Total</b>	<b>154,029</b>	<b>213,809</b>	<b>213,809</b>	<b>213,154</b>
<b>160-LMD #39-EL SUENO/PROMESA</b>				
<b>MAINTENANCE SERVICES</b>				
5737-CAPITAL IMPROVEMENTS	-	82,000	82,000	85,000
<b>MAINTENANCE SERVICES Total</b>	<b>-</b>	<b>82,000</b>	<b>82,000</b>	<b>85,000</b>
<b>160-LMD #39-EL SUENO/PROMESA Total</b>	<b>-</b>	<b>82,000</b>	<b>82,000</b>	<b>85,000</b>
<b>161-LMD #39-D.R. HORTON</b>				
<b>MAINTENANCE SERVICES</b>				
5737-CAPITAL IMPROVEMENTS	-	29,000	29,000	-
<b>MAINTENANCE SERVICES Total</b>	<b>-</b>	<b>29,000</b>	<b>29,000</b>	<b>-</b>
<b>161-LMD #39-D.R. HORTON Total</b>	<b>-</b>	<b>29,000</b>	<b>29,000</b>	<b>-</b>
<b>170-L/M DIST.-COMBINING FUNDS</b>				
<b>MAINTENANCE SERVICES</b>				
5737-CAPITAL IMPROVEMENTS	-	266,000	266,000	115,000
<b>MAINTENANCE SERVICES Total</b>	<b>-</b>	<b>266,000</b>	<b>266,000</b>	<b>115,000</b>
<b>170-L/M DIST.-COMBINING FUNDS Total</b>	<b>-</b>	<b>266,000</b>	<b>266,000</b>	<b>115,000</b>

**EXPENDITURES BY PROGRAM BY FUND**

	2018-19 Actual	2019-20 Adopted	2019-20 Revised	2020-21 Proposed
<b>174-CFD #5-RIVERPARK MAINT</b>				
<b>MAINTENANCE SERVICES</b>				
5737-CAPITAL IMPROVEMENTS	-	495,000	495,000	550,000
<b>MAINTENANCE SERVICES Total</b>	-	<b>495,000</b>	<b>495,000</b>	<b>550,000</b>
<b>174-CFD #5-RIVERPARK MAINT Total</b>	-	<b>495,000</b>	<b>495,000</b>	<b>550,000</b>
<b>178-PARKS/REC. GRANTS-STATE</b>				
<b>MAINTENANCE SERVICES</b>				
5737-CAPITAL IMPROVEMENTS	1,270,557	-	-	8,500,000
<b>MAINTENANCE SERVICES Total</b>	<b>1,270,557</b>	-	-	<b>8,500,000</b>
<b>178-PARKS/REC. GRANTS-STATE Total</b>	<b>1,270,557</b>	-	-	<b>8,500,000</b>
<b>181-STATE GAS TAX</b>				
<b>MAINTENANCE SERVICES</b>				
5704-STREET MAINTENANCE & REPAIR	2,613,513	2,983,929	3,019,294	2,849,486
<b>MAINTENANCE SERVICES Total</b>	<b>2,613,513</b>	<b>2,983,929</b>	<b>3,019,294</b>	<b>2,849,486</b>
<b>181-STATE GAS TAX Total</b>	<b>2,613,513</b>	<b>2,983,929</b>	<b>3,019,294</b>	<b>2,849,486</b>
<b>212-TDA/LTF8-CIP FUND-99400a</b>				
<b>MAINTENANCE SERVICES</b>				
5704-STREET MAINTENANCE & REPAIR	779	-	-	-
<b>MAINTENANCE SERVICES Total</b>	<b>779</b>	-	-	-
<b>212-TDA/LTF8-CIP FUND-99400a Total</b>	<b>779</b>	-	-	-
<b>219-STATE/LOCAL-MY GRANTS</b>				
<b>MAINTENANCE SERVICES</b>				
5737-CAPITAL IMPROVEMENTS	-	-	30,000	-
5740-CAPITAL IMPROVEMENTS	28,928	-	531,090	-
<b>MAINTENANCE SERVICES Total</b>	<b>28,928</b>	-	<b>561,090</b>	-
<b>219-STATE/LOCAL-MY GRANTS Total</b>	<b>28,928</b>	-	<b>561,090</b>	-

**EXPENDITURES BY PROGRAM BY FUND**

	2018-19 Actual	2019-20 Adopted	2019-20 Revised	2020-21 Proposed
<b>285-CDBG ENTITLEMENT</b>				
<b>MAINTENANCE SERVICES</b>				
5704-STREET MAINTENANCE & REPAIR	-	107,248	107,248	118,000
5750-CAPITAL IMPROVEMENTS	-	800,000	812,675	-
5759-CAPITAL IMPROVEMENTS	22,360	-	805,728	-
<b>MAINTENANCE SERVICES Total</b>	<b>22,360</b>	<b>907,248</b>	<b>1,725,651</b>	<b>118,000</b>
<b>285-CDBG ENTITLEMENT Total</b>	<b>22,360</b>	<b>907,248</b>	<b>1,725,651</b>	<b>118,000</b>
<b>315-2006 TAB HERO/SW/ORMOND</b>				
<b>MAINTENANCE SERVICES</b>				
9763-CAPITAL IMPROVEMENTS	-	350,000	350,000	-
<b>MAINTENANCE SERVICES Total</b>	<b>-</b>	<b>350,000</b>	<b>350,000</b>	<b>-</b>
<b>315-2006 TAB HERO/SW/ORMOND Total</b>	<b>-</b>	<b>350,000</b>	<b>350,000</b>	<b>-</b>
<b>351-PARK FEES-QUIMBY RESERVE</b>				
<b>MAINTENANCE SERVICES</b>				
5729-CAPITAL IMPROVEMENTS	-	-	20,548	-
5737-CAPITAL IMPROVEMENTS	-	-	-	520,000
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 IMPROVEMENTS	-	-	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>22,221</b>	<b>-</b>	<b>4,311,036</b>	<b>520,000</b>
<b>351-PARK FEES-QUIMBY RESERVE Total</b>	<b>22,221</b>	<b>-</b>	<b>4,311,036</b>	<b>520,000</b>

**EXPENDITURES BY PROGRAM BY FUND**

	2018-19 Actual	2019-20 Adopted	2019-20 Revised	2020-21 Proposed
<b>352-PARK ACQ &amp; DEVELOP FEES</b>				
<b>MAINTENANCE SERVICES</b>				
9752-CAPITAL IMPROVEMENTS	870	-	277,422	-
9779-CAPITAL IMPROVEMENTS	-	-	16,837	-
<b>MAINTENANCE SERVICES Total</b>	<b>870</b>	<b>-</b>	<b>294,259</b>	<b>-</b>
<b>352-PARK ACQ &amp; DEVELOP FEES Total</b>	<b>870</b>	<b>-</b>	<b>294,259</b>	<b>-</b>
<b>735-FACILITIES MAINTENANCE</b>				
<b>FACILITIES MAINTENANCE</b>				
1002-RESERVES AND TRANSFERS	-	64,362	-	-
7401-FACILITIES MAINTENANCE	3,781,321	4,612,640	4,676,548	4,757,234
1001-FACILITIES MAINTENANCE	225	-	-	-
<b>FACILITIES MAINTENANCE Total</b>	<b>3,781,546</b>	<b>4,677,002</b>	<b>4,676,548</b>	<b>4,757,234</b>
<b>735-FACILITIES MAINTENANCE Total</b>	<b>3,781,546</b>	<b>4,677,002</b>	<b>4,676,548</b>	<b>4,757,234</b>
<b>741-FLEET SERVICES FUND</b>				
<b>FLEET SERVICES</b>				
1002-RESERVES AND TRANSFERS	-	69,910	-	-
7501-FLEET SERVICES	9,902,335	9,266,875	9,335,556	8,391,129
7502-ENTERPRISE LEASE MANAGEMENT	-	-	-	287,579
<b>FLEET SERVICES Total</b>	<b>9,902,335</b>	<b>9,336,785</b>	<b>9,335,556</b>	<b>8,678,708</b>
<b>741-FLEET SERVICES FUND Total</b>	<b>9,902,335</b>	<b>9,336,785</b>	<b>9,335,556</b>	<b>8,678,708</b>
<b>742-FLEET VEHICLE REPLACEMENT</b>				
<b>FLEET SERVICES</b>				
7943-CAPITAL IMPROVEMENTS	-	-	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>26,280,634</b>	<b>26,904,233</b>	<b>34,037,706</b>	<b>33,695,180</b>

**EXPENDITURES BY TYPE BY FUND**

	2018-19 Actual	2019-20 Adopted	2019-20 Revised	2020-21 Proposed
<b>101-GENERAL FUND</b>				
<b>MAINTENANCE SERVICES</b>				
1-PERSONNEL	4,534,984	3,649,121	3,764,124	3,766,797
2-OTHER O&M EXPENSE	3,948,513	3,879,339	3,914,339	3,541,801
4-CAPITAL OUTLAY	-	35,000	-	-
<b>MAINTENANCE SERVICES Total</b>	<b>8,483,497</b>	<b>7,563,460</b>	<b>7,678,463</b>	<b>7,308,598</b>
<b>101-GENERAL FUND Total</b>	<b>8,483,497</b>	<b>7,563,460</b>	<b>7,678,463</b>	<b>7,308,598</b>
<b>105-STREET MAINTENANCE</b>				
<b>MAINTENANCE SERVICES</b>				
2-OTHER O&M EXPENSE	154,029	213,809	195,809	213,154
4-CAPITAL OUTLAY	-	-	18,000	-
<b>MAINTENANCE SERVICES Total</b>	<b>154,029</b>	<b>213,809</b>	<b>213,809</b>	<b>213,154</b>
<b>105-STREET MAINTENANCE Total</b>	<b>154,029</b>	<b>213,809</b>	<b>213,809</b>	<b>213,154</b>
<b>160-LMD #39-EL SUENO/PROMESA</b>				
<b>MAINTENANCE SERVICES</b>				
4-CAPITAL OUTLAY / CIP	-	82,000	82,000	85,000
<b>MAINTENANCE SERVICES Total</b>	<b>-</b>	<b>82,000</b>	<b>82,000</b>	<b>85,000</b>
<b>160-LMD #39-EL SUENO/PROMESA Total</b>	<b>-</b>	<b>82,000</b>	<b>82,000</b>	<b>85,000</b>
<b>161-LMD #39-D.R. HORTON</b>				
<b>MAINTENANCE SERVICES</b>				
4-CAPITAL OUTLAY / CIP	-	29,000	29,000	-
<b>MAINTENANCE SERVICES Total</b>	<b>-</b>	<b>29,000</b>	<b>29,000</b>	<b>-</b>
<b>161-LMD #39-D.R. HORTON Total</b>	<b>-</b>	<b>29,000</b>	<b>29,000</b>	<b>-</b>
<b>170-L/M DIST.-COMBINING FUNDS</b>				
<b>MAINTENANCE SERVICES</b>				
4-CAPITAL OUTLAY / CIP	-	266,000	266,000	115,000
<b>MAINTENANCE SERVICES Total</b>	<b>-</b>	<b>266,000</b>	<b>266,000</b>	<b>115,000</b>
<b>170-L/M DIST.-COMBINING FUNDS Total</b>	<b>-</b>	<b>266,000</b>	<b>266,000</b>	<b>115,000</b>

**EXPENDITURES BY TYPE BY FUND**

	2018-19 Actual	2019-20 Adopted	2019-20 Revised	2020-21 Proposed
<b>174-CFD #5-RIVERPARK MAINT</b>				
<b>MAINTENANCE SERVICES</b>				
4-CAPITAL OUTLAY / CIP	-	495,000	495,000	550,000
<b>MAINTENANCE SERVICES Total</b>	-	<b>495,000</b>	<b>495,000</b>	<b>550,000</b>
<b>174-CFD #5-RIVERPARK MAINT Total</b>	-	<b>495,000</b>	<b>495,000</b>	<b>550,000</b>
<b>178-PARKS/REC. GRANTS-STATE</b>				
<b>MAINTENANCE SERVICES</b>				
2-OTHER O&M EXPENSE	41,976	-	-	-
4-CAPITAL OUTLAY / CIP	1,228,581	-	-	8,500,000
<b>MAINTENANCE SERVICES Total</b>	<b>1,270,557</b>	-	-	<b>8,500,000</b>
<b>178-PARKS/REC. GRANTS-STATE Total</b>	<b>1,270,557</b>	-	-	<b>8,500,000</b>
<b>181-STATE GAS TAX</b>				
<b>MAINTENANCE SERVICES</b>				
1-PERSONNEL	1,686,275	1,812,044	1,847,409	1,946,370
2-OTHER O&M EXPENSE	927,238	1,171,885	1,171,885	903,116
<b>MAINTENANCE SERVICES Total</b>	<b>2,613,513</b>	<b>2,983,929</b>	<b>3,019,294</b>	<b>2,849,486</b>
<b>181-STATE GAS TAX Total</b>	<b>2,613,513</b>	<b>2,983,929</b>	<b>3,019,294</b>	<b>2,849,486</b>
<b>212-TDA/LTF8-CIP FUND-99400a</b>				
<b>MAINTENANCE SERVICES</b>				
2-OTHER O&M EXPENSE	779	-	-	-
<b>MAINTENANCE SERVICES Total</b>	<b>779</b>	-	-	-
<b>212-TDA/LTF8-CIP FUND-99400a Total</b>	<b>779</b>	-	-	-
<b>219-STATE/LOCAL-MY GRANTS</b>				
<b>MAINTENANCE SERVICES</b>				
1-PERSONNEL	6,601	-	132,855	-
2-OTHER O&M EXPENSE	22,327	-	428,235	-
<b>MAINTENANCE SERVICES Total</b>	<b>28,928</b>	-	<b>561,090</b>	-
<b>219-STATE/LOCAL-MY GRANTS Total</b>	<b>28,928</b>	-	<b>561,090</b>	-

**EXPENDITURES BY TYPE BY FUND**

	2018-19 Actual	2019-20 Adopted	2019-20 Revised	2020-21 Proposed
<b>285-CDBG ENTITLEMENT</b>				
<b>MAINTENANCE SERVICES</b>				
2-OTHER O&M EXPENSE	22,360	-	287,806	118,000
4-CAPITAL OUTLAY / CIP	-	907,248	1,437,845	-
<b>MAINTENANCE SERVICES Total</b>	<b>22,360</b>	<b>907,248</b>	<b>1,725,651</b>	<b>118,000</b>
<b>285-CDBG ENTITLEMENT Total</b>	<b>22,360</b>	<b>907,248</b>	<b>1,725,651</b>	<b>118,000</b>
<b>315-2006 TAB HERO/SW/ORMOND</b>				
<b>MAINTENANCE SERVICES</b>				
2-OTHER O&M EXPENSE	-	-	120,000	-
4-CAPITAL OUTLAY / CIP	-	350,000	230,000	-
<b>MAINTENANCE SERVICES Total</b>	<b>-</b>	<b>350,000</b>	<b>350,000</b>	<b>-</b>
<b>315-2006 TAB HERO/SW/ORMOND Total</b>	<b>-</b>	<b>350,000</b>	<b>350,000</b>	<b>-</b>
<b>351-PARK FEES-QUIMBY RESERVE</b>				
<b>MAINTENANCE SERVICES</b>				
2-OTHER O&M EXPENSE	-	-	348,999	-
4-CAPITAL OUTLAY / CIP	22,221	-	3,962,037	520,000
<b>MAINTENANCE SERVICES Total</b>	<b>22,221</b>	<b>-</b>	<b>4,311,036</b>	<b>520,000</b>
<b>351-PARK FEES-QUIMBY RESERVE Total</b>	<b>22,221</b>	<b>-</b>	<b>4,311,036</b>	<b>520,000</b>
<b>352-PARK ACQ &amp; DEVELOP FEES</b>				
<b>MAINTENANCE SERVICES</b>				
2-OTHER O&M EXPENSE	870	-	277,422	-
4-CAPITAL OUTLAY	-	-	16,837	-
<b>MAINTENANCE SERVICES Total</b>	<b>870</b>	<b>-</b>	<b>294,259</b>	<b>-</b>
<b>352-PARK ACQ &amp; DEVELOP FEES Total</b>	<b>870</b>	<b>-</b>	<b>294,259</b>	<b>-</b>
<b>735-FACILITIES MAINTENANCE</b>				
<b>FACILITIES MAINTENANCE</b>				
1-PERSONNEL	2,416,317	2,649,380	2,713,288	2,970,474
2-OTHER O&M EXPENSE	1,365,229	2,027,622	1,963,260	1,786,760
<b>FACILITIES MAINTENANCE Total</b>	<b>3,781,546</b>	<b>4,677,002</b>	<b>4,676,548</b>	<b>4,757,234</b>
<b>735-FACILITIES MAINTENANCE Total</b>	<b>3,781,546</b>	<b>4,677,002</b>	<b>4,676,548</b>	<b>4,757,234</b>

**EXPENDITURES BY TYPE BY FUND**

	2018-19 Actual	2019-20 Adopted	2019-20 Revised	2020-21 Proposed
<b>741-FLEET SERVICES FUND</b>				
<b>FLEET SERVICES</b>				
1-PERSONNEL	3,503,250	3,404,331	3,473,012	2,061,359
2-OTHER O&M EXPENSE	6,399,084	5,932,454	5,862,544	6,508,883
3-DEBT SERVICE	-	-	-	108,466
<b>FLEET SERVICES Total</b>	<b>9,902,335</b>	<b>9,336,785</b>	<b>9,335,556</b>	<b>8,678,708</b>
<b>741-FLEET SERVICES FUND Total</b>	<b>9,902,335</b>	<b>9,336,785</b>	<b>9,335,556</b>	<b>8,678,708</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>26,280,634</b>	<b>26,904,233</b>	<b>34,037,706</b>	<b>33,695,180</b>

**EXPENDITURES BY PROGRAM BY FUND**

	2018-19 Actual	2019-20 Adopted	2019-20 Revised	2020-21 Proposed
<b>101-GENERAL FUND</b>				
<b>SPECIAL DISTRICTS</b>				
1606-SPECIAL DISTRICTS	72,650	-	-	-
<b>SPECIAL DISTRICTS Total</b>	<b>72,650</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>101-GENERAL FUND Total</b>	<b>72,650</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>121-WATERWAYS ASSESSMENT DIST</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
1901-NON-DEPARTMENTAL	-	-	-	1,931
3108-WATERWAYS ASSESSMENT DIST	166,695	101,997	101,997	108,682
5702-WATERWAYS ASSESSMENT DIST	1,786	-	-	-
9816-CAPITAL IMPROVEMENTS	18,118	220,000	991,041	375,000
<b>LANDSCAPE MAINTENANCE DISTRICTS Total</b>	<b>186,599</b>	<b>321,997</b>	<b>1,093,038</b>	<b>485,613</b>
<b>SPECIAL DISTRICTS</b>				
1606-SPECIAL DISTRICTS	259,035	340,011	340,011	331,467
<b>SPECIAL DISTRICTS Total</b>	<b>259,035</b>	<b>340,011</b>	<b>340,011</b>	<b>331,467</b>
<b>121-WATERWAYS ASSESSMENT DIST Total</b>	<b>445,634</b>	<b>662,008</b>	<b>1,433,049</b>	<b>817,080</b>
<b>124-LMD #3-RIVER RIDGE</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
1901-NON-DEPARTMENTAL	3,129	10,792	10,792	11,021
5702-LMD #3-RIVER RIDGE	(4,801)	-	-	288
<b>LANDSCAPE MAINTENANCE DISTRICTS Total</b>	<b>(1,671)</b>	<b>10,792</b>	<b>10,792</b>	<b>11,309</b>
<b>SPECIAL DISTRICTS</b>				
1606-SPECIAL DISTRICTS	80,218	90,816	90,816	94,923
<b>SPECIAL DISTRICTS Total</b>	<b>80,218</b>	<b>90,816</b>	<b>90,816</b>	<b>94,923</b>
<b>124-LMD #3-RIVER RIDGE Total</b>	<b>78,547</b>	<b>101,608</b>	<b>101,608</b>	<b>106,232</b>

**EXPENDITURES BY PROGRAM BY FUND**

	2018-19 Actual	2019-20 Adopted	2019-20 Revised	2020-21 Proposed
<b>125-LMD #4-BEACH MAIN COL/HOT</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
1901-NON-DEPARTMENTAL	2,471	8,754	8,754	8,948
5702-LMD #4-BEACH MAIN COL/HOT	785	-	-	-
<b>LANDSCAPE MAINTENANCE DISTRICTS Total</b>	<b>3,256</b>	<b>8,754</b>	<b>8,754</b>	<b>8,948</b>
<b>SPECIAL DISTRICTS</b>				
1606-SPECIAL DISTRICTS	43,708	42,729	42,729	57,535
<b>SPECIAL DISTRICTS Total</b>	<b>43,708</b>	<b>42,729</b>	<b>42,729</b>	<b>57,535</b>
<b>125-LMD #4-BEACH MAIN COL/HOT Total</b>	<b>46,964</b>	<b>51,483</b>	<b>51,483</b>	<b>66,483</b>
<b>126-LMD #9-STRAWBERRY FIELDS</b>				
<b>SPECIAL DISTRICTS</b>				
1606-SPECIAL DISTRICTS	1,471	-	-	-
<b>SPECIAL DISTRICTS Total</b>	<b>1,471</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>126-LMD #9-STRAWBERRY FIELDS Total</b>	<b>1,471</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>128-LMD #10-COUNTRY CLUB</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
1901-NON-DEPARTMENTAL	618	2,686	2,686	2,674
5702-LMD #10-COUNTRY CLUB	(3,300)	-	-	-
<b>LANDSCAPE MAINTENANCE DISTRICTS Total</b>	<b>(2,682)</b>	<b>2,686</b>	<b>2,686</b>	<b>2,674</b>
<b>SPECIAL DISTRICTS</b>				
1606-SPECIAL DISTRICTS	19,579	21,688	21,688	21,258
<b>SPECIAL DISTRICTS Total</b>	<b>19,579</b>	<b>21,688</b>	<b>21,688</b>	<b>21,258</b>
<b>128-LMD #10-COUNTRY CLUB Total</b>	<b>16,897</b>	<b>24,374</b>	<b>24,374</b>	<b>23,932</b>

**EXPENDITURES BY PROGRAM BY FUND**

	2018-19 Actual	2019-20 Adopted	2019-20 Revised	2020-21 Proposed
<b>129-LMD #11-ST. TROPAZ</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
1901-NON-DEPARTMENTAL	127	1,010	1,010	1,051
5702-LMD #11-ST. TROPAZ	281	-	-	-
<b>LANDSCAPE MAINTENANCE DISTRICTS   Total</b>	<b>408</b>	<b>1,010</b>	<b>1,010</b>	<b>1,051</b>
<b>SPECIAL DISTRICTS</b>				
1606-SPECIAL DISTRICTS	4,821	6,878	6,878	6,524
<b>SPECIAL DISTRICTS Total</b>	<b>4,821</b>	<b>6,878</b>	<b>6,878</b>	<b>6,524</b>
<b>129-LMD #11-ST. TROPAZ Total</b>	<b>5,229</b>	<b>7,888</b>	<b>7,888</b>	<b>7,575</b>
<b>131-LMD #12-STANDARD PACIFIC</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
1901-NON-DEPARTMENTAL	741	3,069	3,069	3,155
5702-LMD #12-STANDARD PACIFIC	142	-	-	36
<b>LANDSCAPE MAINTENANCE DISTRICTS   Total</b>	<b>883</b>	<b>3,069</b>	<b>3,069</b>	<b>3,191</b>
<b>SPECIAL DISTRICTS</b>				
1606-SPECIAL DISTRICTS	11,390	19,476	19,476	26,227
<b>SPECIAL DISTRICTS Total</b>	<b>11,390</b>	<b>19,476</b>	<b>19,476</b>	<b>26,227</b>
<b>131-LMD #12-STANDARD PACIFIC Total</b>	<b>12,273</b>	<b>22,545</b>	<b>22,545</b>	<b>29,418</b>
<b>132-LMD #14-CALIFORNIA COVE</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
1901-NON-DEPARTMENTAL	2,059	7,147	7,147	7,300
5702-LMD #14-CALIFORNIA COVE	1,818	-	-	36
<b>LANDSCAPE MAINTENANCE DISTRICTS   Total</b>	<b>3,877</b>	<b>7,147</b>	<b>7,147</b>	<b>7,336</b>
<b>SPECIAL DISTRICTS</b>				
1606-SPECIAL DISTRICTS	27,436	31,586	31,586	30,959
<b>SPECIAL DISTRICTS Total</b>	<b>27,436</b>	<b>31,586</b>	<b>31,586</b>	<b>30,959</b>
<b>132-LMD #14-CALIFORNIA COVE Total</b>	<b>31,313</b>	<b>38,733</b>	<b>38,733</b>	<b>38,295</b>

**EXPENDITURES BY PROGRAM BY FUND**

	2018-19 Actual	2019-20 Adopted	2019-20 Revised	2020-21 Proposed
<b>133-LMD #16-LIGHTHOUSE</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
1901-NON-DEPARTMENTAL	1,235	4,598	4,598	4,524
5702-LMD #16-LIGHTHOUSE	(1,251)	-	-	18
<b>LANDSCAPE MAINTENANCE DISTRICTS   Total</b>	<b>(16)</b>	<b>4,598</b>	<b>4,598</b>	<b>4,542</b>
<b>SPECIAL DISTRICTS</b>				
1606-SPECIAL DISTRICTS	17,320	18,339	18,339	19,130
<b>SPECIAL DISTRICTS Total</b>	<b>17,320</b>	<b>18,339</b>	<b>18,339</b>	<b>19,130</b>
<b>133-LMD #16-LIGHTHOUSE Total</b>	<b>17,304</b>	<b>22,937</b>	<b>22,937</b>	<b>23,672</b>
<b>134-LMD #13-FD562-LE VILLAGE</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
1901-NON-DEPARTMENTAL	165	1,284	1,284	1,341
5702-LMD #13-FD562-LE VILLAGE	(1,013)	-	-	-
<b>LANDSCAPE MAINTENANCE DISTRICTS   Total</b>	<b>(848)</b>	<b>1,284</b>	<b>1,284</b>	<b>1,341</b>
<b>SPECIAL DISTRICTS</b>				
1606-SPECIAL DISTRICTS	13,468	18,461	18,461	18,011
<b>SPECIAL DISTRICTS Total</b>	<b>13,468</b>	<b>18,461</b>	<b>18,461</b>	<b>18,011</b>
<b>134-LMD #13-FD562-LE VILLAGE Total</b>	<b>12,620</b>	<b>19,745</b>	<b>19,745</b>	<b>19,352</b>
<b>135-LMD #15-PELICAN POINTE</b>				
<b>SPECIAL DISTRICTS</b>				
1606-SPECIAL DISTRICTS	1,214	-	-	-
<b>SPECIAL DISTRICTS Total</b>	<b>1,214</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>135-LMD #15-PELICAN POINTE Total</b>	<b>1,214</b>	<b>-</b>	<b>-</b>	<b>-</b>

**EXPENDITURES BY PROGRAM BY FUND**

	2018-19 Actual	2019-20 Adopted	2019-20 Revised	2020-21 Proposed
<b>143-LMD #23- GREYSTONE</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
1901-NON-DEPARTMENTAL	865	1,922	1,922	1,933
5702-LMD #23- GREYSTONE	33	26	26	6
<b>LANDSCAPE MAINTENANCE DISTRICTS Total</b>	<b>897</b>	<b>1,948</b>	<b>1,948</b>	<b>1,939</b>
<b>SPECIAL DISTRICTS</b>				
1606-SPECIAL DISTRICTS	7,098	4,602	6,602	4,610
<b>SPECIAL DISTRICTS Total</b>	<b>7,098</b>	<b>4,602</b>	<b>6,602</b>	<b>4,610</b>
<b>143-LMD #23- GREYSTONE Total</b>	<b>7,995</b>	<b>6,550</b>	<b>8,550</b>	<b>6,550</b>
<b>144-LMD #24- VINEYARDS</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
1901-NON-DEPARTMENTAL	996	3,858	3,858	3,809
5702-LMD #24- VINEYARDS	(3,846)	-	-	30
<b>LANDSCAPE MAINTENANCE DISTRICTS Total</b>	<b>(2,850)</b>	<b>3,858</b>	<b>3,858</b>	<b>3,839</b>
<b>SPECIAL DISTRICTS</b>				
1606-SPECIAL DISTRICTS	15,171	16,071	16,071	21,687
<b>SPECIAL DISTRICTS Total</b>	<b>15,171</b>	<b>16,071</b>	<b>16,071</b>	<b>21,687</b>
<b>144-LMD #24- VINEYARDS Total</b>	<b>12,321</b>	<b>19,929</b>	<b>19,929</b>	<b>25,526</b>
<b>145-LMD #25-THE POINTE</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
1901-NON-DEPARTMENTAL	1,318	4,853	4,853	4,771
5702-LMD #25-THE POINTE	72	-	-	42
<b>LANDSCAPE MAINTENANCE DISTRICTS Total</b>	<b>1,390</b>	<b>4,853</b>	<b>4,853</b>	<b>4,813</b>
<b>SPECIAL DISTRICTS</b>				
1606-SPECIAL DISTRICTS	13,758	19,161	25,161	22,975
<b>SPECIAL DISTRICTS Total</b>	<b>13,758</b>	<b>19,161</b>	<b>25,161</b>	<b>22,975</b>
<b>145-LMD #25-THE POINTE Total</b>	<b>15,148</b>	<b>24,014</b>	<b>30,014</b>	<b>27,788</b>

**EXPENDITURES BY PROGRAM BY FUND**

	2018-19 Actual	2019-20 Adopted	2019-20 Revised	2020-21 Proposed
<b>147-LMD #27- ROSE ISLAND</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
1901-NON-DEPARTMENTAL	1,647	5,872	5,872	5,758
5702-LMD #27- ROSE ISLAND	(402)	-	-	24
<b>LANDSCAPE MAINTENANCE DISTRICTS   Total</b>	<b>1,245</b>	<b>5,872</b>	<b>5,872</b>	<b>5,782</b>
<b>SPECIAL DISTRICTS</b>				
1606-SPECIAL DISTRICTS	16,994	20,650	20,650	22,453
<b>SPECIAL DISTRICTS Total</b>	<b>16,994</b>	<b>20,650</b>	<b>20,650</b>	<b>22,453</b>
<b>147-LMD #27- ROSE ISLAND Total</b>	<b>18,239</b>	<b>26,522</b>	<b>26,522</b>	<b>28,235</b>
<b>148-LMD #28- HARBORSIDE</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
1901-NON-DEPARTMENTAL	4,612	15,380	15,380	15,684
5702-LMD #28- HARBORSIDE	(2,769)	-	-	-
<b>LANDSCAPE MAINTENANCE DISTRICTS   Total</b>	<b>1,843</b>	<b>15,380</b>	<b>15,380</b>	<b>15,684</b>
<b>SPECIAL DISTRICTS</b>				
1606-SPECIAL DISTRICTS	67,553	72,018	72,018	69,653
<b>SPECIAL DISTRICTS Total</b>	<b>67,553</b>	<b>72,018</b>	<b>72,018</b>	<b>69,653</b>
<b>148-LMD #28- HARBORSIDE Total</b>	<b>69,396</b>	<b>87,398</b>	<b>87,398</b>	<b>85,338</b>
<b>151-LMD #30- HAAS AUTOMATION</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
1901-NON-DEPARTMENTAL	2,635	8,931	8,931	9,114
5702-LMD #30- HAAS AUTOMATION	137	-	-	-
<b>LANDSCAPE MAINTENANCE DISTRICTS   Total</b>	<b>2,773</b>	<b>8,931</b>	<b>8,931</b>	<b>9,114</b>
<b>SPECIAL DISTRICTS</b>				
1606-SPECIAL DISTRICTS	21,425	45,547	45,547	66,630
<b>SPECIAL DISTRICTS Total</b>	<b>21,425</b>	<b>45,547</b>	<b>45,547</b>	<b>66,630</b>
<b>151-LMD #30- HAAS AUTOMATION Total</b>	<b>24,198</b>	<b>54,478</b>	<b>54,478</b>	<b>75,744</b>

**EXPENDITURES BY PROGRAM BY FUND**

	2018-19 Actual	2019-20 Adopted	2019-20 Revised	2020-21 Proposed
<b>152-LMD #31-RANCHO DE LA ROSA</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
1901-NON-DEPARTMENTAL	4,612	15,050	15,050	15,331
5702-LMD #31-RANCHO DE LA ROSA	(5,433)	-	-	-
<b>LANDSCAPE MAINTENANCE DISTRICTS   Total</b>	<b>(821)</b>	<b>15,050</b>	<b>15,050</b>	<b>15,331</b>
<b>SPECIAL DISTRICTS</b>				
1606-SPECIAL DISTRICTS	128,801	78,418	78,418	89,787
<b>SPECIAL DISTRICTS Total</b>	<b>128,801</b>	<b>78,418</b>	<b>78,418</b>	<b>89,787</b>
<b>152-LMD #31-RANCHO DE LA ROSA Total</b>	<b>127,980</b>	<b>93,468</b>	<b>93,468</b>	<b>105,118</b>
<b>153-LMD #32-OAK PARK</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
1901-NON-DEPARTMENTAL	824	3,324	3,324	3,414
5702-LMD #32-OAK PARK	(187)	-	-	-
<b>LANDSCAPE MAINTENANCE DISTRICTS   Total</b>	<b>637</b>	<b>3,324</b>	<b>3,324</b>	<b>3,414</b>
<b>SPECIAL DISTRICTS</b>				
1606-SPECIAL DISTRICTS	16,840	19,075	19,075	38,959
<b>SPECIAL DISTRICTS Total</b>	<b>16,840</b>	<b>19,075</b>	<b>19,075</b>	<b>38,959</b>
<b>153-LMD #32-OAK PARK Total</b>	<b>17,477</b>	<b>22,399</b>	<b>22,399</b>	<b>42,373</b>
<b>154-LMD #33-RIO DEL SOL</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
1901-NON-DEPARTMENTAL	2,388	8,167	8,167	8,336
5702-LMD #33-RIO DEL SOL	288	3,007	3,007	3,007
<b>LANDSCAPE MAINTENANCE DISTRICTS   Total</b>	<b>2,677</b>	<b>11,174</b>	<b>11,174</b>	<b>11,343</b>
<b>SPECIAL DISTRICTS</b>				
1606-SPECIAL DISTRICTS	40,831	26,906	46,906	71,738
<b>SPECIAL DISTRICTS Total</b>	<b>40,831</b>	<b>26,906</b>	<b>46,906</b>	<b>71,738</b>
<b>154-LMD #33-RIO DEL SOL Total</b>	<b>43,507</b>	<b>38,080</b>	<b>58,080</b>	<b>83,081</b>

**EXPENDITURES BY PROGRAM BY FUND**

	2018-19 Actual	2019-20 Adopted	2019-20 Revised	2020-21 Proposed
<b>156-LMD. #34-SUNRISE POINTE</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
1901-NON-DEPARTMENTAL	3,788	12,501	12,501	12,741
5702-LMD #34-SUNRISE POINTE	(3,358)	-	-	-
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
<b>Total</b>	<b>430</b>	<b>12,501</b>	<b>12,501</b>	<b>12,741</b>
<b>SPECIAL DISTRICTS</b>				
1606-SPECIAL DISTRICTS	87,417	57,527	77,527	66,868
<b>SPECIAL DISTRICTS Total</b>	<b>87,417</b>	<b>57,527</b>	<b>77,527</b>	<b>66,868</b>
<b>156-LMD. #34-SUNRISE POINTE Total</b>				
	<b>87,846</b>	<b>70,028</b>	<b>90,028</b>	<b>79,609</b>
<b>157-LMD #36-VILLA SANTA CRUZ</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
1901-NON-DEPARTMENTAL	4,612	15,380	15,380	15,684
5702-LMD #36-VILLA SANTA CRUZ	(4,456)	-	-	-
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
<b>Total</b>	<b>156</b>	<b>15,380</b>	<b>15,380</b>	<b>15,684</b>
<b>SPECIAL DISTRICTS</b>				
1606-SPECIAL DISTRICTS	155,063	144,126	144,126	198,939
<b>SPECIAL DISTRICTS Total</b>	<b>155,063</b>	<b>144,126</b>	<b>144,126</b>	<b>198,939</b>
<b>157-LMD #36-VILLA SANTA CRUZ Total</b>				
	<b>155,218</b>	<b>159,506</b>	<b>159,506</b>	<b>214,623</b>
<b>158-LMD #37-PACIFIC BREEZE</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
1901-NON-DEPARTMENTAL	1,235	4,598	4,598	4,709
5702-LMD #37-PACIFIC BREEZE	(931)	-	-	-
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
<b>Total</b>	<b>304</b>	<b>4,598</b>	<b>4,598</b>	<b>4,709</b>
<b>SPECIAL DISTRICTS</b>				
1606-SPECIAL DISTRICTS	13,345	18,484	18,484	27,327
<b>SPECIAL DISTRICTS Total</b>	<b>13,345</b>	<b>18,484</b>	<b>18,484</b>	<b>27,327</b>
<b>158-LMD #37-PACIFIC BREEZE Total</b>				
	<b>13,649</b>	<b>23,082</b>	<b>23,082</b>	<b>32,036</b>

**EXPENDITURES BY PROGRAM BY FUND**

	2018-19 Actual	2019-20 Adopted	2019-20 Revised	2020-21 Proposed
<b>159-LMD #38-ALDEA DEL MAR</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
1901-NON-DEPARTMENTAL	4,118	13,519	13,519	13,777
5702-LMD #38-ALDEA DEL MAR	(5,197)	-	-	-
<b>LANDSCAPE MAINTENANCE DISTRICTS Total</b>	<b>(1,079)</b>	<b>13,519</b>	<b>13,519</b>	<b>13,777</b>
<b>SPECIAL DISTRICTS</b>				
1606-SPECIAL DISTRICTS	80,302	140,158	140,158	153,442
<b>SPECIAL DISTRICTS Total</b>	<b>80,302</b>	<b>140,158</b>	<b>140,158</b>	<b>153,442</b>
<b>159-LMD #38-ALDEA DEL MAR Total</b>	<b>79,222</b>	<b>153,677</b>	<b>153,677</b>	<b>167,219</b>
<b>160-LMD #39-EL SUENO/PROMESA</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
1901-NON-DEPARTMENTAL	6,041	19,475	19,475	19,607
5702-LMD #39-EL SUENO/PROMESA	265	-	-	-
<b>LANDSCAPE MAINTENANCE DISTRICTS Total</b>	<b>6,306</b>	<b>19,475</b>	<b>19,475</b>	<b>19,607</b>
<b>SPECIAL DISTRICTS</b>				
1606-SPECIAL DISTRICTS	122,571	219,040	219,040	203,512
<b>SPECIAL DISTRICTS Total</b>	<b>122,571</b>	<b>219,040</b>	<b>219,040</b>	<b>203,512</b>
<b>160-LMD #39-EL SUENO/PROMESA Total</b>	<b>128,877</b>	<b>238,515</b>	<b>238,515</b>	<b>223,119</b>
<b>161-LMD #39-D.R. HORTON</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
1901-NON-DEPARTMENTAL	2,194	7,565	7,565	7,124
5702-LMD #39-D.R. HORTON	305	-	-	210
<b>LANDSCAPE MAINTENANCE DISTRICTS Total</b>	<b>2,499</b>	<b>7,565</b>	<b>7,565</b>	<b>7,334</b>
<b>SPECIAL DISTRICTS</b>				
1606-SPECIAL DISTRICTS	45,881	95,369	95,369	74,065
<b>SPECIAL DISTRICTS Total</b>	<b>45,881</b>	<b>95,369</b>	<b>95,369</b>	<b>74,065</b>
<b>161-LMD #39-D.R. HORTON Total</b>	<b>48,381</b>	<b>102,934</b>	<b>102,934</b>	<b>81,399</b>

**EXPENDITURES BY PROGRAM BY FUND**

	2018-19 Actual	2019-20 Adopted	2019-20 Revised	2020-21 Proposed
<b>162-LMD #40-CANTADA</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
1901-NON-DEPARTMENTAL	3,624	11,990	11,990	12,222
5702-LMD #40-CANTADA	(2,704)	-	-	558
<b>LANDSCAPE MAINTENANCE DISTRICTS Total</b>	<b>920</b>	<b>11,990</b>	<b>11,990</b>	<b>12,780</b>
<b>SPECIAL DISTRICTS</b>				
1606-SPECIAL DISTRICTS	39,617	79,290	99,290	85,346
<b>SPECIAL DISTRICTS Total</b>	<b>39,617</b>	<b>79,290</b>	<b>99,290</b>	<b>85,346</b>
<b>162-LMD #40-CANTADA Total</b>	<b>40,537</b>	<b>91,280</b>	<b>111,280</b>	<b>98,126</b>
<b>163-LMD #41-PACIFIC COVE</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
1901-NON-DEPARTMENTAL	1,235	4,598	4,598	4,709
5702-LMD #41-PACIFIC COVE	(3,451)	-	-	54
<b>LANDSCAPE MAINTENANCE DISTRICTS Total</b>	<b>(2,215)</b>	<b>4,598</b>	<b>4,598</b>	<b>4,763</b>
<b>SPECIAL DISTRICTS</b>				
1606-SPECIAL DISTRICTS	30,622	31,803	31,803	44,874
<b>SPECIAL DISTRICTS Total</b>	<b>30,622</b>	<b>31,803</b>	<b>31,803</b>	<b>44,874</b>
<b>163-LMD #41-PACIFIC COVE Total</b>	<b>28,406</b>	<b>36,401</b>	<b>36,401</b>	<b>49,637</b>
<b>164-LMD #42-CANTABRIA/CORONAD</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
1901-NON-DEPARTMENTAL	6,423	20,658	20,658	21,031
5702-LMD #42-CANTABRIA/CORONAD	(6,902)	-	-	1,410
<b>LANDSCAPE MAINTENANCE DISTRICTS Total</b>	<b>(479)</b>	<b>20,658</b>	<b>20,658</b>	<b>22,441</b>
<b>SPECIAL DISTRICTS</b>				
1606-SPECIAL DISTRICTS	120,653	161,761	161,761	157,901
<b>SPECIAL DISTRICTS Total</b>	<b>120,653</b>	<b>161,761</b>	<b>161,761</b>	<b>157,901</b>
<b>164-LMD #42-CANTABRIA/CORONAD Total</b>	<b>120,174</b>	<b>182,419</b>	<b>182,419</b>	<b>180,342</b>

**EXPENDITURES BY PROGRAM BY FUND**

	2018-19 Actual	2019-20 Adopted	2019-20 Revised	2020-21 Proposed
<b>165-LMD #43-GREENBELT(PARCRO)</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
1901-NON-DEPARTMENTAL	5,271	17,089	17,089	17,404
5702-LMD #43-GREENBELT(PARCRO)	669	-	-	444
<b>LANDSCAPE MAINTENANCE DISTRICTS Total</b>	<b>5,939</b>	<b>17,089</b>	<b>17,089</b>	<b>17,848</b>
<b>SPECIAL DISTRICTS</b>				
1606-SPECIAL DISTRICTS	63,718	136,312	136,312	127,770
<b>SPECIAL DISTRICTS Total</b>	<b>63,718</b>	<b>136,312</b>	<b>136,312</b>	<b>127,770</b>
<b>165-LMD #43-GREENBELT(PARCRO) Total</b>	<b>69,657</b>	<b>153,401</b>	<b>153,401</b>	<b>145,618</b>
<b>170-L/M DIST.-COMBINING FUNDS</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
8003-LMD #46-DAILY RANCH	144,053	317,777	317,777	220,985
8004-LMD #47-SYCAMORE PLACE	52,001	131,174	161,174	81,829
8006-LMD #49-CAMERON RANCH	38,936	55,948	55,948	32,210
8007-LMD #50-DV SENIOR HOUSING	29,183	33,494	33,494	40,314
8008-LMD #51-PFEILER	96,620	293,719	293,719	187,363
8009-LMD #52-WINGFIELD HOMES	24,315	39,212	69,212	68,512
8010-LMD #53-HUFF COURT	2,421	3,628	5,628	3,747
8012-LMD #54-MEADOW CREST VILLAS	10,812	33,761	33,761	25,159
8013-LMD #55-WINGFIELD WEST	21,171	41,364	41,364	40,348
8016-LMD #58-WESTWIND	28,090	47,570	47,570	57,159
8018-LMD #60-ARTISAN	25,687	21,662	21,662	36,828
<b>LANDSCAPE MAINTENANCE DISTRICTS Total</b>	<b>473,288</b>	<b>1,019,309</b>	<b>1,081,309</b>	<b>794,452</b>
<b>170-L/M DIST.-COMBINING FUNDS Total</b>	<b>473,288</b>	<b>1,019,309</b>	<b>1,081,309</b>	<b>794,452</b>
<b>172-LMD ADMINISTRATION</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
1002-RESERVES AND TRANSFERS	-	10,786	-	-
<b>LANDSCAPE MAINTENANCE DISTRICTS Total</b>	<b>-</b>	<b>10,786</b>	<b>-</b>	<b>-</b>
<b>SPECIAL DISTRICTS</b>				
1606-SPECIAL DISTRICTS	890,542	727,073	737,859	902,490
<b>SPECIAL DISTRICTS Total</b>	<b>890,542</b>	<b>727,073</b>	<b>737,859</b>	<b>902,490</b>
<b>172-LMD ADMINISTRATION Total</b>	<b>890,542</b>	<b>737,859</b>	<b>737,859</b>	<b>902,490</b>

**EXPENDITURES BY PROGRAM BY FUND**

	2018-19 Actual	2019-20 Adopted	2019-20 Revised	2020-21 Proposed
<b>173-CFD #4-SEABRIDGE MAINT</b>				
<b>MAINTENANCE CFDS</b>				
1901-CFD #4 SEABRIDGE	15,191	8,804	8,804	14,363
<b>MAINTENANCE CFDS Total</b>	<b>15,191</b>	<b>8,804</b>	<b>8,804</b>	<b>14,363</b>
<b>SPECIAL DISTRICTS</b>				
1606-SPECIAL DISTRICTS	617,285	689,244	689,244	727,518
3108-CFD #4 SEABRIDGE	34,493	53,555	53,555	53,457
6107-CFD #4 SEABRIDGE	1,800	1,977	1,977	1,922
<b>SPECIAL DISTRICTS Total</b>	<b>653,578</b>	<b>744,776</b>	<b>744,776</b>	<b>782,897</b>
<b>173-CFD #4-SEABRIDGE MAINT Total</b>	<b>668,769</b>	<b>753,580</b>	<b>753,580</b>	<b>797,260</b>
<b>174-CFD #5-RIVERPARK MAINT</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
1002-RESERVES AND TRANSFERS	-	4,536	-	-
<b>LANDSCAPE MAINTENANCE DISTRICTS Total</b>	<b>-</b>	<b>4,536</b>	<b>-</b>	<b>-</b>
<b>MAINTENANCE CFDS</b>				
1901-CFD #5 RIVERPARK	28,312	21,909	21,909	28,866
5702-CFD #5 RIVERPARK	2,796	-	-	-
6107-CFD #5 RIVERPARK	1,524	1,674	1,674	1,627
<b>MAINTENANCE CFDS Total</b>	<b>32,632</b>	<b>23,583</b>	<b>23,583</b>	<b>30,493</b>
<b>SPECIAL DISTRICTS</b>				
1606-SPECIAL DISTRICTS	2,348,739	3,329,713	3,334,249	3,516,727
<b>SPECIAL DISTRICTS Total</b>	<b>2,348,739</b>	<b>3,329,713</b>	<b>3,334,249</b>	<b>3,516,727</b>
<b>174-CFD #5-RIVERPARK MAINT Total</b>	<b>2,381,372</b>	<b>3,357,832</b>	<b>3,357,832</b>	<b>3,547,220</b>

**EXPENDITURES BY PROGRAM BY FUND**

	2018-19 Actual	2019-20 Adopted	2019-20 Revised	2020-21 Proposed
<b>175-CFD #2-WESTPORT MAINT</b>				
<b>MAINTENANCE CFDS</b>				
1901-CFD #2 WESTPORT	6,258	7,558	7,558	7,147
3108-CFD #2 WESTPORT	20,208	27,909	27,909	27,829
5702-CFD #2 WESTPORT	2,936	-	-	2,694
6102-CFD #2 WESTPORT	-	75,000	75,000	75,000
<b>MAINTENANCE CFDS Total</b>	<b>29,403</b>	<b>110,467</b>	<b>110,467</b>	<b>112,670</b>
<b>SPECIAL DISTRICTS</b>				
1606-SPECIAL DISTRICTS	213,816	437,712	657,612	432,103
<b>SPECIAL DISTRICTS Total</b>	<b>213,816</b>	<b>437,712</b>	<b>657,612</b>	<b>432,103</b>
<b>175-CFD #2-WESTPORT MAINT Total</b>	<b>243,219</b>	<b>548,179</b>	<b>768,079</b>	<b>544,773</b>
<b>176-CFD #6-NORTHSHORE MAINT</b>				
<b>MAINTENANCE CFDS</b>				
1901-CFD #6 NORTHSHORE	4,332	3,559	3,559	894
5702-CFD #6 NORTHSHORE	-	-	-	40,000
<b>MAINTENANCE CFDS Total</b>	<b>4,332</b>	<b>3,559</b>	<b>3,559</b>	<b>40,894</b>
<b>176-CFD #6-NORTHSHORE MAINT Total</b>	<b>4,332</b>	<b>3,559</b>	<b>3,559</b>	<b>40,894</b>
<b>177-WATERWAYS AD ZONE #2</b>				
<b>SPECIAL DISTRICTS</b>				
1606-WATERWAYS AD ZONE #2	52,804	33,762	33,762	35,274
1901-WATERWAYS AD ZONE #2	-	1,512	1,512	931
3108-WATERWAYS AD ZONE #2	13,894	15,086	15,086	14,877
<b>SPECIAL DISTRICTS Total</b>	<b>66,697</b>	<b>50,360</b>	<b>50,360</b>	<b>51,082</b>
<b>177-WATERWAYS AD ZONE #2 Total</b>	<b>66,697</b>	<b>50,360</b>	<b>50,360</b>	<b>51,082</b>
<b>513-ASSESSMENT DIST. 2000-1</b>				
<b>BONDED ASSESSMENT DISTRICT</b>				
1901-AD 2000-1	173,260	185,294	185,294	186,047
<b>BONDED ASSESSMENT DISTRICT Total</b>	<b>173,260</b>	<b>185,294</b>	<b>185,294</b>	<b>186,047</b>
<b>513-ASSESSMENT DIST. 2000-1 Total</b>	<b>173,260</b>	<b>185,294</b>	<b>185,294</b>	<b>186,047</b>

**EXPENDITURES BY PROGRAM BY FUND**

	2018-19 Actual	2019-20 Adopted	2019-20 Revised	2020-21 Proposed
<b>514-RICE/101 INTER.ASSES.DIST</b>				
<b>BONDED ASSESSMENT DISTRICT</b>				
1901-RICE/101 INTERCHANGE	906,648	955,893	955,893	957,635
<b>BONDED ASSESSMENT DISTRICT Total</b>	<b>906,648</b>	<b>955,893</b>	<b>955,893</b>	<b>957,635</b>
<b>514-RICE/101 INTER.ASSES.DIST Total</b>	<b>906,648</b>	<b>955,893</b>	<b>955,893</b>	<b>957,635</b>
<b>520-CFD #3-SEABRIDGE/MANDALAY</b>				
<b>BONDED ASSESSMENT DISTRICT</b>				
1901-SEABRIDGE	1,753,163	1,805,629	1,805,629	1,883,390
<b>BONDED ASSESSMENT DISTRICT Total</b>	<b>1,753,163</b>	<b>1,805,629</b>	<b>1,805,629</b>	<b>1,883,390</b>
<b>520-CFD #3-SEABRIDGE/MANDALAY Total</b>	<b>1,753,163</b>	<b>1,805,629</b>	<b>1,805,629</b>	<b>1,883,390</b>
<b>537-COMM.FAC.DIST. 2000-3</b>				
<b>BONDED ASSESSMENT DISTRICT</b>				
1901-CFD 2000-3	559,127	591,267	591,267	595,072
<b>BONDED ASSESSMENT DISTRICT Total</b>	<b>559,127</b>	<b>591,267</b>	<b>591,267</b>	<b>595,072</b>
<b>537-COMM.FAC.DIST. 2000-3 Total</b>	<b>559,127</b>	<b>591,267</b>	<b>591,267</b>	<b>595,072</b>
<b>538-CFD #1-WESTPORT</b>				
<b>BONDED ASSESSMENT DISTRICT</b>				
1901-WESTPORT CFD NO. 1	623,082	654,299	654,299	668,867
<b>BONDED ASSESSMENT DISTRICT Total</b>	<b>623,082</b>	<b>654,299</b>	<b>654,299</b>	<b>668,867</b>
<b>538-CFD #1-WESTPORT Total</b>	<b>623,082</b>	<b>654,299</b>	<b>654,299</b>	<b>668,867</b>
<b>SPECIAL DISTRICTS Grand Total</b>	<b>10,593,843</b>	<b>13,198,462</b>	<b>14,319,403</b>	<b>13,852,700</b>

**EXPENDITURES BY TYPE BY FUND**

	2018-19 Actual	2019-20 Adopted	2019-20 Revised	2020-21 Proposed
<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>-</b>	<b>-</b>	<b>-</b>
<b>101-GENERAL FUND Total</b>	<b>72,650</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>121-WATERWAYS ASSESSMENT DIST</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
2-OTHER O&M EXPENSE	168,481	101,997	101,997	110,613
4-CAPITAL OUTLAY / CIP	18,118	220,000	991,041	375,000
<b>LANDSCAPE MAINTENANCE DISTRICTS Total</b>	<b>186,599</b>	<b>321,997</b>	<b>1,093,038</b>	<b>485,613</b>
<b>SPECIAL DISTRICTS</b>				
2-OTHER O&M EXPENSE	176,379	340,011	340,011	331,467
4-CAPITAL OUTLAY	24,980	-	-	-
5-TRANSFERS OUT	57,676	-	-	-
<b>SPECIAL DISTRICTS Total</b>	<b>259,035</b>	<b>340,011</b>	<b>340,011</b>	<b>331,467</b>
<b>121-WATERWAYS ASSESSMENT DIST Total</b>	<b>445,634</b>	<b>662,008</b>	<b>1,433,049</b>	<b>817,080</b>
<b>124-LMD #3-RIVER RIDGE</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
2-OTHER O&M EXPENSE	(1,671)	10,792	10,792	11,309
<b>LANDSCAPE MAINTENANCE DISTRICTS Total</b>	<b>(1,671)</b>	<b>10,792</b>	<b>10,792</b>	<b>11,309</b>
<b>SPECIAL DISTRICTS</b>				
2-OTHER O&M EXPENSE	80,218	90,816	90,816	94,923
<b>SPECIAL DISTRICTS Total</b>	<b>80,218</b>	<b>90,816</b>	<b>90,816</b>	<b>94,923</b>
<b>124-LMD #3-RIVER RIDGE Total</b>	<b>78,547</b>	<b>101,608</b>	<b>101,608</b>	<b>106,232</b>

**EXPENDITURES BY TYPE BY FUND**

	2018-19 Actual	2019-20 Adopted	2019-20 Revised	2020-21 Proposed
<b>125-LMD #4-BEACH MAIN COL/HOT</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
2-OTHER O&M EXPENSE	3,256	8,754	8,754	8,948
<b>LANDSCAPE MAINTENANCE DISTRICTS Total</b>	<b>3,256</b>	<b>8,754</b>	<b>8,754</b>	<b>8,948</b>
<b>SPECIAL DISTRICTS</b>				
2-OTHER O&M EXPENSE	43,708	42,729	42,729	57,535
<b>SPECIAL DISTRICTS Total</b>	<b>43,708</b>	<b>42,729</b>	<b>42,729</b>	<b>57,535</b>
<b>125-LMD #4-BEACH MAIN COL/HOT Total</b>	<b>46,964</b>	<b>51,483</b>	<b>51,483</b>	<b>66,483</b>
<b>126-LMD #9-STRAWBERRY FIELDS</b>				
<b>SPECIAL DISTRICTS</b>				
2-OTHER O&M EXPENSE	1,471	-	-	-
<b>SPECIAL DISTRICTS Total</b>	<b>1,471</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>126-LMD #9-STRAWBERRY FIELDS Total</b>	<b>1,471</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>128-LMD #10-COUNTRY CLUB</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
2-OTHER O&M EXPENSE	(2,682)	2,686	2,686	2,674
<b>LANDSCAPE MAINTENANCE DISTRICTS Total</b>	<b>(2,682)</b>	<b>2,686</b>	<b>2,686</b>	<b>2,674</b>
<b>SPECIAL DISTRICTS</b>				
2-OTHER O&M EXPENSE	19,579	21,688	21,688	21,258
<b>SPECIAL DISTRICTS Total</b>	<b>19,579</b>	<b>21,688</b>	<b>21,688</b>	<b>21,258</b>
<b>128-LMD #10-COUNTRY CLUB Total</b>	<b>16,897</b>	<b>24,374</b>	<b>24,374</b>	<b>23,932</b>
<b>129-LMD #11-ST. TROPAZ</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
2-OTHER O&M EXPENSE	408	1,010	1,010	1,051
<b>LANDSCAPE MAINTENANCE DISTRICTS Total</b>	<b>408</b>	<b>1,010</b>	<b>1,010</b>	<b>1,051</b>
<b>SPECIAL DISTRICTS</b>				
2-OTHER O&M EXPENSE	4,821	6,878	6,878	6,524
<b>SPECIAL DISTRICTS Total</b>	<b>4,821</b>	<b>6,878</b>	<b>6,878</b>	<b>6,524</b>
<b>129-LMD #11-ST. TROPAZ Total</b>	<b>5,229</b>	<b>7,888</b>	<b>7,888</b>	<b>7,575</b>

**EXPENDITURES BY TYPE BY FUND**

	2018-19 Actual	2019-20 Adopted	2019-20 Revised	2020-21 Proposed
<b>131-LMD #12-STANDARD PACIFIC</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
2-OTHER O&M EXPENSE	883	3,069	3,069	3,191
<b>LANDSCAPE MAINTENANCE DISTRICTS Total</b>	<b>883</b>	<b>3,069</b>	<b>3,069</b>	<b>3,191</b>
<b>SPECIAL DISTRICTS</b>				
2-OTHER O&M EXPENSE	11,390	19,476	19,476	26,227
<b>SPECIAL DISTRICTS Total</b>	<b>11,390</b>	<b>19,476</b>	<b>19,476</b>	<b>26,227</b>
<b>131-LMD #12-STANDARD PACIFIC Total</b>	<b>12,273</b>	<b>22,545</b>	<b>22,545</b>	<b>29,418</b>
<b>132-LMD #14-CALIFORNIA COVE</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
2-OTHER O&M EXPENSE	3,877	7,147	7,147	7,336
<b>LANDSCAPE MAINTENANCE DISTRICTS Total</b>	<b>3,877</b>	<b>7,147</b>	<b>7,147</b>	<b>7,336</b>
<b>SPECIAL DISTRICTS</b>				
2-OTHER O&M EXPENSE	27,436	31,586	31,586	30,959
<b>SPECIAL DISTRICTS Total</b>	<b>27,436</b>	<b>31,586</b>	<b>31,586</b>	<b>30,959</b>
<b>132-LMD #14-CALIFORNIA COVE Total</b>	<b>31,313</b>	<b>38,733</b>	<b>38,733</b>	<b>38,295</b>
<b>133-LMD #16-LIGHTHOUSE</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
2-OTHER O&M EXPENSE	(16)	4,598	4,598	4,542
<b>LANDSCAPE MAINTENANCE DISTRICTS Total</b>	<b>(16)</b>	<b>4,598</b>	<b>4,598</b>	<b>4,542</b>
<b>SPECIAL DISTRICTS</b>				
2-OTHER O&M EXPENSE	17,320	18,339	18,339	19,130
<b>SPECIAL DISTRICTS Total</b>	<b>17,320</b>	<b>18,339</b>	<b>18,339</b>	<b>19,130</b>
<b>133-LMD #16-LIGHTHOUSE Total</b>	<b>17,304</b>	<b>22,937</b>	<b>22,937</b>	<b>23,672</b>

**EXPENDITURES BY TYPE BY FUND**

	2018-19 Actual	2019-20 Adopted	2019-20 Revised	2020-21 Proposed
<b>134-LMD #13-FD562-LE VILLAGE</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
2-OTHER O&M EXPENSE	(848)	1,284	1,284	1,341
<b>LANDSCAPE MAINTENANCE DISTRICTS Total</b>	<b>(848)</b>	<b>1,284</b>	<b>1,284</b>	<b>1,341</b>
<b>SPECIAL DISTRICTS</b>				
2-OTHER O&M EXPENSE	13,468	18,461	18,461	18,011
<b>SPECIAL DISTRICTS Total</b>	<b>13,468</b>	<b>18,461</b>	<b>18,461</b>	<b>18,011</b>
<b>134-LMD #13-FD562-LE VILLAGE Total</b>	<b>12,620</b>	<b>19,745</b>	<b>19,745</b>	<b>19,352</b>
<b>135-LMD #15-PELICAN POINTE</b>				
<b>SPECIAL DISTRICTS</b>				
2-OTHER O&M EXPENSE	1,214	-	-	-
<b>SPECIAL DISTRICTS Total</b>	<b>1,214</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>135-LMD #15-PELICAN POINTE Total</b>	<b>1,214</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>143-LMD #23- GREYSTONE</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
2-OTHER O&M EXPENSE	897	1,948	1,948	1,939
<b>LANDSCAPE MAINTENANCE DISTRICTS Total</b>	<b>897</b>	<b>1,948</b>	<b>1,948</b>	<b>1,939</b>
<b>SPECIAL DISTRICTS</b>				
2-OTHER O&M EXPENSE	7,098	4,602	6,602	4,610
<b>SPECIAL DISTRICTS Total</b>	<b>7,098</b>	<b>4,602</b>	<b>6,602</b>	<b>4,610</b>
<b>143-LMD #23- GREYSTONE Total</b>	<b>7,995</b>	<b>6,550</b>	<b>8,550</b>	<b>6,550</b>
<b>144-LMD #24- VINEYARDS</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
2-OTHER O&M EXPENSE	(2,850)	3,858	3,858	3,839
<b>LANDSCAPE MAINTENANCE DISTRICTS Total</b>	<b>(2,850)</b>	<b>3,858</b>	<b>3,858</b>	<b>3,839</b>
<b>SPECIAL DISTRICTS</b>				
2-OTHER O&M EXPENSE	15,171	16,071	16,071	21,687
<b>SPECIAL DISTRICTS Total</b>	<b>15,171</b>	<b>16,071</b>	<b>16,071</b>	<b>21,687</b>
<b>144-LMD #24- VINEYARDS Total</b>	<b>12,321</b>	<b>19,929</b>	<b>19,929</b>	<b>25,526</b>

**EXPENDITURES BY TYPE BY FUND**

	2018-19 Actual	2019-20 Adopted	2019-20 Revised	2020-21 Proposed
<b>145-LMD #25-THE POINTE</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
2-OTHER O&M EXPENSE	1,390	4,853	4,853	4,813
<b>LANDSCAPE MAINTENANCE DISTRICTS Total</b>	<b>1,390</b>	<b>4,853</b>	<b>4,853</b>	<b>4,813</b>
<b>SPECIAL DISTRICTS</b>				
2-OTHER O&M EXPENSE	13,758	19,161	25,161	22,975
<b>SPECIAL DISTRICTS Total</b>	<b>13,758</b>	<b>19,161</b>	<b>25,161</b>	<b>22,975</b>
<b>145-LMD #25-THE POINTE Total</b>	<b>15,148</b>	<b>24,014</b>	<b>30,014</b>	<b>27,788</b>
<b>147-LMD #27- ROSE ISLAND</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
2-OTHER O&M EXPENSE	1,245	5,872	5,872	5,782
<b>LANDSCAPE MAINTENANCE DISTRICTS Total</b>	<b>1,245</b>	<b>5,872</b>	<b>5,872</b>	<b>5,782</b>
<b>SPECIAL DISTRICTS</b>				
2-OTHER O&M EXPENSE	16,994	20,650	20,650	22,453
<b>SPECIAL DISTRICTS Total</b>	<b>16,994</b>	<b>20,650</b>	<b>20,650</b>	<b>22,453</b>
<b>147-LMD #27- ROSE ISLAND Total</b>	<b>18,239</b>	<b>26,522</b>	<b>26,522</b>	<b>28,235</b>
<b>148-LMD #28- HARBORSIDE</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
2-OTHER O&M EXPENSE	1,843	15,380	15,380	15,684
<b>LANDSCAPE MAINTENANCE DISTRICTS Total</b>	<b>1,843</b>	<b>15,380</b>	<b>15,380</b>	<b>15,684</b>
<b>SPECIAL DISTRICTS</b>				
2-OTHER O&M EXPENSE	67,553	72,018	72,018	69,653
<b>SPECIAL DISTRICTS Total</b>	<b>67,553</b>	<b>72,018</b>	<b>72,018</b>	<b>69,653</b>
<b>148-LMD #28- HARBORSIDE Total</b>	<b>69,396</b>	<b>87,398</b>	<b>87,398</b>	<b>85,338</b>

**EXPENDITURES BY TYPE BY FUND**

	2018-19 Actual	2019-20 Adopted	2019-20 Revised	2020-21 Proposed
<b>151-LMD #30- HAAS AUTOMATION</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
2-OTHER O&M EXPENSE	2,773	8,931	8,931	9,114
<b>LANDSCAPE MAINTENANCE DISTRICTS Total</b>	<b>2,773</b>	<b>8,931</b>	<b>8,931</b>	<b>9,114</b>
<b>SPECIAL DISTRICTS</b>				
2-OTHER O&M EXPENSE	21,425	45,547	45,547	66,630
<b>SPECIAL DISTRICTS Total</b>	<b>21,425</b>	<b>45,547</b>	<b>45,547</b>	<b>66,630</b>
<b>151-LMD #30- HAAS AUTOMATION Total</b>	<b>24,198</b>	<b>54,478</b>	<b>54,478</b>	<b>75,744</b>
<b>152-LMD #31-RANCHO DE LA ROSA</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
2-OTHER O&M EXPENSE	(821)	15,050	15,050	15,331
<b>LANDSCAPE MAINTENANCE DISTRICTS Total</b>	<b>(821)</b>	<b>15,050</b>	<b>15,050</b>	<b>15,331</b>
<b>SPECIAL DISTRICTS</b>				
2-OTHER O&M EXPENSE	128,801	78,418	78,418	89,787
<b>SPECIAL DISTRICTS Total</b>	<b>128,801</b>	<b>78,418</b>	<b>78,418</b>	<b>89,787</b>
<b>152-LMD #31-RANCHO DE LA ROSA Total</b>	<b>127,980</b>	<b>93,468</b>	<b>93,468</b>	<b>105,118</b>
<b>153-LMD #32-OAK PARK</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
2-OTHER O&M EXPENSE	637	3,324	3,324	3,414
<b>LANDSCAPE MAINTENANCE DISTRICTS Total</b>	<b>637</b>	<b>3,324</b>	<b>3,324</b>	<b>3,414</b>
<b>SPECIAL DISTRICTS</b>				
2-OTHER O&M EXPENSE	16,840	19,075	19,075	38,959
<b>SPECIAL DISTRICTS Total</b>	<b>16,840</b>	<b>19,075</b>	<b>19,075</b>	<b>38,959</b>
<b>153-LMD #32-OAK PARK Total</b>	<b>17,477</b>	<b>22,399</b>	<b>22,399</b>	<b>42,373</b>

**EXPENDITURES BY TYPE BY FUND**

	2018-19 Actual	2019-20 Adopted	2019-20 Revised	2020-21 Proposed
<b>154-LMD #33-RIO DEL SOL</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
2-OTHER O&M EXPENSE	1,826	8,167	8,167	8,336
5-TRANSFERS OUT	850	3,007	3,007	3,007
<b>LANDSCAPE MAINTENANCE DISTRICTS Total</b>	<b>2,677</b>	<b>11,174</b>	<b>11,174</b>	<b>11,343</b>
<b>SPECIAL DISTRICTS</b>				
2-OTHER O&M EXPENSE	40,831	26,906	46,906	71,738
<b>SPECIAL DISTRICTS Total</b>	<b>40,831</b>	<b>26,906</b>	<b>46,906</b>	<b>71,738</b>
<b>154-LMD #33-RIO DEL SOL Total</b>	<b>43,507</b>	<b>38,080</b>	<b>58,080</b>	<b>83,081</b>
<b>156-LMD. #34-SUNRISE POINTE</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
2-OTHER O&M EXPENSE	430	12,501	12,501	12,741
<b>LANDSCAPE MAINTENANCE DISTRICTS Total</b>	<b>430</b>	<b>12,501</b>	<b>12,501</b>	<b>12,741</b>
<b>SPECIAL DISTRICTS</b>				
2-OTHER O&M EXPENSE	87,417	57,527	77,527	66,868
<b>SPECIAL DISTRICTS Total</b>	<b>87,417</b>	<b>57,527</b>	<b>77,527</b>	<b>66,868</b>
<b>156-LMD. #34-SUNRISE POINTE Total</b>	<b>87,846</b>	<b>70,028</b>	<b>90,028</b>	<b>79,609</b>
<b>157-LMD #36-VILLA SANTA CRUZ</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
2-OTHER O&M EXPENSE	156	15,380	15,380	15,684
<b>LANDSCAPE MAINTENANCE DISTRICTS Total</b>	<b>156</b>	<b>15,380</b>	<b>15,380</b>	<b>15,684</b>
<b>SPECIAL DISTRICTS</b>				
2-OTHER O&M EXPENSE	155,063	144,126	144,126	198,939
<b>SPECIAL DISTRICTS Total</b>	<b>155,063</b>	<b>144,126</b>	<b>144,126</b>	<b>198,939</b>
<b>157-LMD #36-VILLA SANTA CRUZ Total</b>	<b>155,218</b>	<b>159,506</b>	<b>159,506</b>	<b>214,623</b>

**EXPENDITURES BY TYPE BY FUND**

	2018-19 Actual	2019-20 Adopted	2019-20 Revised	2020-21 Proposed
<b>158-LMD #37-PACIFIC BREEZE</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
2-OTHER O&M EXPENSE	304	4,598	4,598	4,709
<b>LANDSCAPE MAINTENANCE DISTRICTS Total</b>	<b>304</b>	<b>4,598</b>	<b>4,598</b>	<b>4,709</b>
<b>SPECIAL DISTRICTS</b>				
2-OTHER O&M EXPENSE	13,345	18,484	18,484	27,327
<b>SPECIAL DISTRICTS Total</b>	<b>13,345</b>	<b>18,484</b>	<b>18,484</b>	<b>27,327</b>
<b>158-LMD #37-PACIFIC BREEZE Total</b>	<b>13,649</b>	<b>23,082</b>	<b>23,082</b>	<b>32,036</b>
<b>159-LMD #38-ALDEA DEL MAR</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
2-OTHER O&M EXPENSE	(1,079)	13,519	13,519	13,777
<b>LANDSCAPE MAINTENANCE DISTRICTS Total</b>	<b>(1,079)</b>	<b>13,519</b>	<b>13,519</b>	<b>13,777</b>
<b>SPECIAL DISTRICTS</b>				
2-OTHER O&M EXPENSE	80,302	140,158	140,158	153,442
<b>SPECIAL DISTRICTS Total</b>	<b>80,302</b>	<b>140,158</b>	<b>140,158</b>	<b>153,442</b>
<b>159-LMD #38-ALDEA DEL MAR Total</b>	<b>79,222</b>	<b>153,677</b>	<b>153,677</b>	<b>167,219</b>
<b>160-LMD #39-EL SUENO/PROMESA</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
2-OTHER O&M EXPENSE	6,306	19,475	19,475	19,607
<b>LANDSCAPE MAINTENANCE DISTRICTS Total</b>	<b>6,306</b>	<b>19,475</b>	<b>19,475</b>	<b>19,607</b>
<b>SPECIAL DISTRICTS</b>				
2-OTHER O&M EXPENSE	122,571	219,040	219,040	203,512
<b>SPECIAL DISTRICTS Total</b>	<b>122,571</b>	<b>219,040</b>	<b>219,040</b>	<b>203,512</b>
<b>160-LMD #39-EL SUENO/PROMESA Total</b>	<b>128,877</b>	<b>238,515</b>	<b>238,515</b>	<b>223,119</b>

**EXPENDITURES BY TYPE BY FUND**

	2018-19 Actual	2019-20 Adopted	2019-20 Revised	2020-21 Proposed
<b>161-LMD #39-D.R. HORTON</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
2-OTHER O&M EXPENSE	2,499	7,565	7,565	7,334
<b>LANDSCAPE MAINTENANCE DISTRICTS Total</b>	<b>2,499</b>	<b>7,565</b>	<b>7,565</b>	<b>7,334</b>
<b>SPECIAL DISTRICTS</b>				
2-OTHER O&M EXPENSE	45,881	95,369	95,369	74,065
<b>SPECIAL DISTRICTS Total</b>	<b>45,881</b>	<b>95,369</b>	<b>95,369</b>	<b>74,065</b>
<b>161-LMD #39-D.R. HORTON Total</b>	<b>48,381</b>	<b>102,934</b>	<b>102,934</b>	<b>81,399</b>
<b>162-LMD #40-CANTADA</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
2-OTHER O&M EXPENSE	920	11,990	11,990	12,780
<b>LANDSCAPE MAINTENANCE DISTRICTS Total</b>	<b>920</b>	<b>11,990</b>	<b>11,990</b>	<b>12,780</b>
<b>SPECIAL DISTRICTS</b>				
2-OTHER O&M EXPENSE	39,617	79,290	99,290	85,346
<b>SPECIAL DISTRICTS Total</b>	<b>39,617</b>	<b>79,290</b>	<b>99,290</b>	<b>85,346</b>
<b>162-LMD #40-CANTADA Total</b>	<b>40,537</b>	<b>91,280</b>	<b>111,280</b>	<b>98,126</b>
<b>163-LMD #41-PACIFIC COVE</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
2-OTHER O&M EXPENSE	(2,215)	4,598	4,598	4,763
<b>LANDSCAPE MAINTENANCE DISTRICTS Total</b>	<b>(2,215)</b>	<b>4,598</b>	<b>4,598</b>	<b>4,763</b>
<b>SPECIAL DISTRICTS</b>				
2-OTHER O&M EXPENSE	30,622	31,803	31,803	44,874
<b>SPECIAL DISTRICTS Total</b>	<b>30,622</b>	<b>31,803</b>	<b>31,803</b>	<b>44,874</b>
<b>163-LMD #41-PACIFIC COVE Total</b>	<b>28,406</b>	<b>36,401</b>	<b>36,401</b>	<b>49,637</b>

**EXPENDITURES BY TYPE BY FUND**

	2018-19 Actual	2019-20 Adopted	2019-20 Revised	2020-21 Proposed
<b>164-LMD #42-CANTABRIA/CORONAD</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
2-OTHER O&M EXPENSE	(479)	20,658	20,658	22,441
<b>DISTRICTS Total</b>	<b>(479)</b>	<b>20,658</b>	<b>20,658</b>	<b>22,441</b>
<b>SPECIAL DISTRICTS</b>				
2-OTHER O&M EXPENSE	120,653	161,761	161,761	157,901
<b>SPECIAL DISTRICTS Total</b>	<b>120,653</b>	<b>161,761</b>	<b>161,761</b>	<b>157,901</b>
<b>164-LMD #42-CANTABRIA/CORONAD</b>				
<b>Total</b>	<b>120,174</b>	<b>182,419</b>	<b>182,419</b>	<b>180,342</b>
<b>165-LMD #43-GREENBELT(PARCRO)</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
2-OTHER O&M EXPENSE	5,939	17,089	17,089	17,848
<b>LANDSCAPE MAINTENANCE DISTRICTS Total</b>	<b>5,939</b>	<b>17,089</b>	<b>17,089</b>	<b>17,848</b>
<b>SPECIAL DISTRICTS</b>				
2-OTHER O&M EXPENSE	63,718	136,312	136,312	127,770
<b>SPECIAL DISTRICTS Total</b>	<b>63,718</b>	<b>136,312</b>	<b>136,312</b>	<b>127,770</b>
<b>165-LMD #43-GREENBELT(PARCRO) Total</b>				
<b>Total</b>	<b>69,657</b>	<b>153,401</b>	<b>153,401</b>	<b>145,618</b>
<b>170-L/M DIST.-COMBINING FUNDS</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
1-PERSONNEL	16	-	-	-
2-OTHER O&M EXPENSE	461,597	1,004,654	1,066,654	782,741
5-TRANSFERS OUT	11,676	14,655	14,655	11,711
<b>LANDSCAPE MAINTENANCE DISTRICTS Total</b>	<b>473,288</b>	<b>1,019,309</b>	<b>1,081,309</b>	<b>794,452</b>
<b>170-L/M DIST.-COMBINING FUNDS Total</b>				
<b>Total</b>	<b>473,288</b>	<b>1,019,309</b>	<b>1,081,309</b>	<b>794,452</b>

**EXPENDITURES BY TYPE BY FUND**

	2018-19 Actual	2019-20 Adopted	2019-20 Revised	2020-21 Proposed
<b>172-LMD ADMINISTRATION</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
2-OTHER O&M EXPENSE	-	10,786	-	-
<b>LANDSCAPE MAINTENANCE DISTRICTS Total</b>	<b>-</b>	<b>10,786</b>	<b>-</b>	<b>-</b>
<b>SPECIAL DISTRICTS</b>				
1-PERSONNEL	735,746	623,258	634,044	651,615
2-OTHER O&M EXPENSE	154,796	103,815	103,815	250,875
<b>SPECIAL DISTRICTS Total</b>	<b>890,542</b>	<b>727,073</b>	<b>737,859</b>	<b>902,490</b>
<b>172-LMD ADMINISTRATION Total</b>	<b>890,542</b>	<b>737,859</b>	<b>737,859</b>	<b>902,490</b>
<b>173-CFD #4-SEABRIDGE MAINT</b>				
<b>MAINTENANCE CFDS</b>				
2-OTHER O&M EXPENSE	15,191	8,804	8,804	14,363
<b>MAINTENANCE CFDS Total</b>	<b>15,191</b>	<b>8,804</b>	<b>8,804</b>	<b>14,363</b>
<b>SPECIAL DISTRICTS</b>				
2-OTHER O&M EXPENSE	628,598	744,776	744,776	782,897
4-CAPITAL OUTLAY	24,980	-	-	-
<b>SPECIAL DISTRICTS Total</b>	<b>653,578</b>	<b>744,776</b>	<b>744,776</b>	<b>782,897</b>
<b>173-CFD #4-SEABRIDGE MAINT Total</b>	<b>668,769</b>	<b>753,580</b>	<b>753,580</b>	<b>797,260</b>
<b>174-CFD #5-RIVERPARK MAINT</b>				
<b>LANDSCAPE MAINTENANCE DISTRICTS</b>				
2-OTHER O&M EXPENSE	-	4,536	-	-
<b>LANDSCAPE MAINTENANCE DISTRICTS Total</b>	<b>-</b>	<b>4,536</b>	<b>-</b>	<b>-</b>
<b>MAINTENANCE CFDS</b>				
1-PERSONNEL	(585)	-	-	-
2-OTHER O&M EXPENSE	33,218	23,583	23,583	30,493
<b>MAINTENANCE CFDS Total</b>	<b>32,632</b>	<b>23,583</b>	<b>23,583</b>	<b>30,493</b>
<b>SPECIAL DISTRICTS</b>				
1-PERSONNEL	8,306	210,045	214,581	229,744
2-OTHER O&M EXPENSE	2,340,434	3,119,668	3,119,668	3,286,983
<b>SPECIAL DISTRICTS Total</b>	<b>2,348,739</b>	<b>3,329,713</b>	<b>3,334,249</b>	<b>3,516,727</b>
<b>174-CFD #5-RIVERPARK MAINT Total</b>	<b>2,381,372</b>	<b>3,357,832</b>	<b>3,357,832</b>	<b>3,547,220</b>

**EXPENDITURES BY TYPE BY FUND**

	2018-19 Actual	2019-20 Adopted	2019-20 Revised	2020-21 Proposed
<b>175-CFD #2-WESTPORT MAINT</b>				
<b>MAINTENANCE CFDS</b>				
2-OTHER O&M EXPENSE	29,403	110,467	110,467	112,670
<b>MAINTENANCE CFDS Total</b>	<b>29,403</b>	<b>110,467</b>	<b>110,467</b>	<b>112,670</b>
<b>SPECIAL DISTRICTS</b>				
2-OTHER O&M EXPENSE	188,836	437,712	657,612	432,103
4-CAPITAL OUTLAY	24,980	-	-	-
<b>SPECIAL DISTRICTS Total</b>	<b>213,816</b>	<b>437,712</b>	<b>657,612</b>	<b>432,103</b>
<b>175-CFD #2-WESTPORT MAINT Total</b>	<b>243,219</b>	<b>548,179</b>	<b>768,079</b>	<b>544,773</b>
<b>176-CFD #6-NORTHSHORE MAINT</b>				
<b>MAINTENANCE CFDS</b>				
2-OTHER O&M EXPENSE	4,332	3,559	3,559	40,894
<b>MAINTENANCE CFDS Total</b>	<b>4,332</b>	<b>3,559</b>	<b>3,559</b>	<b>40,894</b>
<b>176-CFD #6-NORTHSHORE MAINT Total</b>	<b>4,332</b>	<b>3,559</b>	<b>3,559</b>	<b>40,894</b>
<b>177-WATERWAYS AD ZONE #2</b>				
<b>SPECIAL DISTRICTS</b>				
2-OTHER O&M EXPENSE	66,697	50,360	50,360	51,082
<b>SPECIAL DISTRICTS Total</b>	<b>66,697</b>	<b>50,360</b>	<b>50,360</b>	<b>51,082</b>
<b>177-WATERWAYS AD ZONE #2 Total</b>	<b>66,697</b>	<b>50,360</b>	<b>50,360</b>	<b>51,082</b>
<b>513-ASSESSMENT DIST. 2000-1</b>				
<b>BONDED ASSESSMENT DISTRICT</b>				
2-OTHER O&M EXPENSE	8,055	18,904	18,904	18,827
3-DEBT SERVICE	165,205	166,390	166,390	167,220
<b>BONDED ASSESSMENT DISTRICT Total</b>	<b>173,260</b>	<b>185,294</b>	<b>185,294</b>	<b>186,047</b>
<b>513-ASSESSMENT DIST. 2000-1 Total</b>	<b>173,260</b>	<b>185,294</b>	<b>185,294</b>	<b>186,047</b>
<b>514-RICE/101 INTER.ASSES.DIST</b>				
<b>BONDED ASSESSMENT DISTRICT</b>				
2-OTHER O&M EXPENSE	13,285	60,999	60,999	60,778
3-DEBT SERVICE	893,363	894,894	894,894	896,857
<b>BONDED ASSESSMENT DISTRICT Total</b>	<b>906,648</b>	<b>955,893</b>	<b>955,893</b>	<b>957,635</b>
<b>514-RICE/101 INTER.ASSES.DIST Total</b>	<b>906,648</b>	<b>955,893</b>	<b>955,893</b>	<b>957,635</b>

**EXPENDITURES BY TYPE BY FUND**

	2018-19 Actual	2019-20 Adopted	2019-20 Revised	2020-21 Proposed
<b>520-CFD #3-SEABRIDGE/MANDALAY</b>				
<b>BONDED ASSESSMENT DISTRICT</b>				
2-OTHER O&M EXPENSE	17,861	31,541	31,541	77,044
3-DEBT SERVICE	1,735,302	1,774,088	1,774,088	1,806,346
<b>BONDED ASSESSMENT DISTRICT Total</b>	<b>1,753,163</b>	<b>1,805,629</b>	<b>1,805,629</b>	<b>1,883,390</b>
<b>520-CFD #3-SEABRIDGE/MANDALAY Total</b>				
	<b>1,753,163</b>	<b>1,805,629</b>	<b>1,805,629</b>	<b>1,883,390</b>
<b>537-COMM.FAC.DIST. 2000-3</b>				
<b>BONDED ASSESSMENT DISTRICT</b>				
2-OTHER O&M EXPENSE	11,782	40,256	40,256	40,225
3-DEBT SERVICE	547,344	551,011	551,011	554,847
<b>BONDED ASSESSMENT DISTRICT Total</b>	<b>559,127</b>	<b>591,267</b>	<b>591,267</b>	<b>595,072</b>
<b>537-COMM.FAC.DIST. 2000-3 Total</b>				
	<b>559,127</b>	<b>591,267</b>	<b>591,267</b>	<b>595,072</b>
<b>538-CFD #1-WESTPORT</b>				
<b>BONDED ASSESSMENT DISTRICT</b>				
2-OTHER O&M EXPENSE	11,590	38,177	38,177	38,169
3-DEBT SERVICE	611,492	616,122	616,122	630,698
<b>BONDED ASSESSMENT DISTRICT Total</b>	<b>623,082</b>	<b>654,299</b>	<b>654,299</b>	<b>668,867</b>
<b>538-CFD #1-WESTPORT Total</b>				
	<b>623,082</b>	<b>654,299</b>	<b>654,299</b>	<b>668,867</b>
<b>SPECIAL DISTRICTS Grand Total</b>	<b>10,593,843</b>	<b>13,198,462</b>	<b>14,319,403</b>	<b>13,852,700</b>

**EXPENDITURES BY PROGRAM BY FUND**

	2018-19 Actual	2019-20 Adopted	2019-20 Revised	2020-21 Proposed
<b>651-GOLF COURSE OPERATING</b>				
<b>GOLF</b>				
1002-RESERVES AND TRANSFERS	-	468	-	-
6401-RIVER RIDGE GOLF COURSE	648,478	787,812	788,280	488,698
6402-RIVER RIDGE GOLF COURSE	96,192	100,000	100,000	102,568
6403-RIVER RIDGE GOLF COURSE	159,340	-	159,341	159,340
6406-GOLF COURSE AGC	-	-	4,136,639	3,795,292
6905-CAPITAL IMPROVEMENTS	-	100,000	100,000	-
<b>GOLF Total</b>	<b>904,010</b>	<b>988,280</b>	<b>5,284,260</b>	<b>4,545,898</b>
<b>651-GOLF COURSE OPERATING Total</b>	<b>904,010</b>	<b>988,280</b>	<b>5,284,260</b>	<b>4,545,898</b>
<b>101-GENERAL FUND</b>				
<b>TRAFFIC ENG. &amp; OPERATIONS</b>				
3101-LEGISLATIVE AFFAIRS	51,443	-	-	-
3102-TRAFFIC ENG. & OPERATIONS	1,871,848	1,797,378	1,803,518	2,496,252
<b>TRAFFIC ENG. &amp; OPERATIONS Total</b>	<b>1,923,291</b>	<b>1,797,378</b>	<b>1,803,518</b>	<b>2,496,252</b>
<b>101-GENERAL FUND Total</b>	<b>1,923,291</b>	<b>1,797,378</b>	<b>1,803,518</b>	<b>2,496,252</b>
<b>118-AIR POLLUTION BUYDOWN FEE</b>				
<b>TRAFFIC ENG. &amp; OPERATIONS</b>				
3101-LEGISLATIVE AFFAIRS	8,535	9,372	9,372	9,115
3107-TRANSIT SERVICES	2,293	-	-	-
<b>TRAFFIC ENG. &amp; OPERATIONS Total</b>	<b>10,828</b>	<b>9,372</b>	<b>9,372</b>	<b>9,115</b>
<b>118-AIR POLLUTION BUYDOWN FEE Total</b>	<b>10,828</b>	<b>9,372</b>	<b>9,372</b>	<b>9,115</b>
<b>181-STATE GAS TAX</b>				
<b>TRAFFIC ENG. &amp; OPERATIONS</b>				
3101-LEGISLATIVE AFFAIRS	16,905	15,947	15,947	17,542
3102-TRAFFIC ENG. & OPERATIONS	773,872	1,036,953	1,045,748	846,175
<b>TRAFFIC ENG. &amp; OPERATIONS Total</b>	<b>790,777</b>	<b>1,052,900</b>	<b>1,061,695</b>	<b>863,717</b>
<b>181-STATE GAS TAX Total</b>	<b>790,777</b>	<b>1,052,900</b>	<b>1,061,695</b>	<b>863,717</b>

**EXPENDITURES BY PROGRAM BY FUND**

	2018-19 Actual	2019-20 Adopted	2019-20 Revised	2020-21 Proposed
<b>185-RMRA Gas Tax (2032 h (2))</b>				
<b>TRAFFIC ENG. &amp; OPERATIONS</b>				
3102-TRAFFIC ENG. & OPERATIONS	-	392,000	392,000	-
<b>TRAFFIC ENG. &amp; OPERATIONS Total</b>	-	<b>392,000</b>	<b>392,000</b>	-
<b>185-RMRA Gas Tax (2032 h (2)) Total</b>	-	<b>392,000</b>	<b>392,000</b>	-
<b>213-TDA/LTF4-TRANS.FND-99400c</b>				
<b>TRAFFIC ENG. &amp; OPERATIONS</b>				
3107-TRANSIT SERVICES	89,873	75,791	75,791	95,554
3110-TRANSIT SERVICES	633,214	545,217	545,217	649,087
<b>TRAFFIC ENG. &amp; OPERATIONS Total</b>	<b>723,087</b>	<b>621,008</b>	<b>621,008</b>	<b>744,641</b>
<b>213-TDA/LTF4-TRANS.FND-99400c Total</b>	<b>723,087</b>	<b>621,008</b>	<b>621,008</b>	<b>744,641</b>
<b>285-CDBG ENTITLEMENT</b>				
<b>PARKING LOTS</b>				
3174-CAPITAL IMPROVEMENTS	-	5,217	5,217	-
<b>PARKING LOTS Total</b>	-	<b>5,217</b>	<b>5,217</b>	-
<b>285-CDBG ENTITLEMENT Total</b>	-	<b>5,217</b>	<b>5,217</b>	-
<b>TRAFFIC ENGINEERING Grand Total</b>	<b>3,447,983</b>	<b>3,877,875</b>	<b>3,892,810</b>	<b>4,113,725</b>

**EXPENDITURES BY TYPE BY FUND**

	2018-19 Actual	2019-20 Adopted	2019-20 Revised	2020-21 Proposed
<b>651-GOLF COURSE OPERATING</b>				
<b>GOLF</b>				
1-PERSONNEL	35,394	38,452	38,920	34,306
2-OTHER O&M EXPENSE	709,275	573,828	4,709,999	4,252,252
3-DEBT SERVICE	159,340	-	159,341	159,340
4-CAPITAL OUTLAY / CIP	-	376,000	376,000	100,000
<b>GOLF Total</b>	<b>904,010</b>	<b>988,280</b>	<b>5,284,260</b>	<b>4,545,898</b>
<b>651-GOLF COURSE OPERATING Total</b>	<b>904,010</b>	<b>988,280</b>	<b>5,284,260</b>	<b>4,545,898</b>
<b>101-GENERAL FUND</b>				
<b>TRAFFIC ENG. &amp; OPERATIONS</b>				
1-PERSONNEL	431,199	184,411	190,551	284,068
2-OTHER O&M EXPENSE	1,492,092	1,612,967	1,612,967	2,212,184
<b>TRAFFIC ENG. &amp; OPERATIONS Total</b>	<b>1,923,291</b>	<b>1,797,378</b>	<b>1,803,518</b>	<b>2,496,252</b>
<b>101-GENERAL FUND Total</b>	<b>1,923,291</b>	<b>1,797,378</b>	<b>1,803,518</b>	<b>2,496,252</b>
<b>118-AIR POLLUTION BUYDOWN FEE</b>				
<b>TRAFFIC ENG. &amp; OPERATIONS</b>				
2-OTHER O&M EXPENSE	10,828	9,372	9,372	9,115
<b>TRAFFIC ENG. &amp; OPERATIONS Total</b>	<b>10,828</b>	<b>9,372</b>	<b>9,372</b>	<b>9,115</b>
<b>118-AIR POLLUTION BUYDOWN FEE Total</b>	<b>10,828</b>	<b>9,372</b>	<b>9,372</b>	<b>9,115</b>
<b>181-STATE GAS TAX</b>				
<b>TRAFFIC ENG. &amp; OPERATIONS</b>				
1-PERSONNEL	329,892	373,365	382,160	407,191
2-OTHER O&M EXPENSE	460,885	679,535	679,535	456,526
<b>TRAFFIC ENG. &amp; OPERATIONS Total</b>	<b>790,777</b>	<b>1,052,900</b>	<b>1,061,695</b>	<b>863,717</b>
<b>181-STATE GAS TAX Total</b>	<b>790,777</b>	<b>1,052,900</b>	<b>1,061,695</b>	<b>863,717</b>
<b>185-RMRA Gas Tax (2032 h (2))</b>				
<b>TRAFFIC ENG. &amp; OPERATIONS</b>				
4-CAPITAL OUTLAY	-	392,000	392,000	-
<b>TRAFFIC ENG. &amp; OPERATIONS Total</b>	<b>-</b>	<b>392,000</b>	<b>392,000</b>	<b>-</b>
<b>185-RMRA Gas Tax (2032 h (2)) Total</b>	<b>-</b>	<b>392,000</b>	<b>392,000</b>	<b>-</b>

**EXPENDITURES BY TYPE BY FUND**

	2018-19 Actual	2019-20 Adopted	2019-20 Revised	2020-21 Proposed
<b>213-TDA/LTF4-TRANS.FND-99400c</b>				
<b>TRAFFIC ENG. &amp; OPERATIONS</b>				
1-PERSONNEL	51,196	-	-	24,365
2-OTHER O&M EXPENSE	671,892	621,008	621,008	720,276
<b>TRAFFIC ENG. &amp; OPERATIONS Total</b>	<b>723,087</b>	<b>621,008</b>	<b>621,008</b>	<b>744,641</b>
<b>213-TDA/LTF4-TRANS.FND-99400c Total</b>	<b>723,087</b>	<b>621,008</b>	<b>621,008</b>	<b>744,641</b>
<b>285-CDBG ENTITLEMENT</b>				
<b>PARKING LOTS</b>				
4-CAPITAL OUTLAY / CIP	-	5,217	5,217	-
<b>PARKING LOTS Total</b>	<b>-</b>	<b>5,217</b>	<b>5,217</b>	<b>-</b>
<b>285-CDBG ENTITLEMENT Total</b>	<b>-</b>	<b>5,217</b>	<b>5,217</b>	<b>-</b>
<b>TRAFFIC ENGINEERING Grand Total</b>	<b>3,447,983</b>	<b>3,877,875</b>	<b>3,892,810</b>	<b>4,113,725</b>

**EXPENDITURES BY PROGRAM BY FUND**

	2018-19 Actual	2019-20 Adopted	2019-20 Revised	2020-21 Proposed
<b>114-STORM WATER MANAGEMENT</b>				
<b>STORM WATER</b>				
1002-RESERVES AND TRANSFERS	-	12,541	-	-
3501-STORM WATER QUALITY	573,862	692,513	700,835	704,586
3502-STORM WATER FLOOD CONTROL	1,018,028	934,651	938,870	855,202
<b>STORM WATER Total</b>	<b>1,591,890</b>	<b>1,639,705</b>	<b>1,639,705</b>	<b>1,559,788</b>
<b>114-STORM WATER MANAGEMENT Total</b>	<b>1,591,890</b>	<b>1,639,705</b>	<b>1,639,705</b>	<b>1,559,788</b>
<b>301-CAPITAL OUTLAY FUND</b>				
<b>STORM WATER</b>				
3510-CAPITAL IMPROVEMENTS	-	120,000	120,000	-
<b>STORM WATER Total</b>	<b>-</b>	<b>120,000</b>	<b>120,000</b>	<b>-</b>
<b>301-CAPITAL OUTLAY FUND Total</b>	<b>-</b>	<b>120,000</b>	<b>120,000</b>	<b>-</b>
<b>STORM WATER Grand Total</b>	<b>1,591,890</b>	<b>1,759,705</b>	<b>1,759,705</b>	<b>1,559,788</b>
<b>179-WATER RESOURCE GRANT-STA</b>				
<b>WATER</b>				
6551-CAPITAL IMPROVEMENTS	2,875	-	3,902	-
<b>WATER Total</b>	<b>2,875</b>	<b>-</b>	<b>3,902</b>	<b>-</b>
<b>179-WATER RESOURCE GRANT-STA Total</b>	<b>2,875</b>	<b>-</b>	<b>3,902</b>	<b>-</b>

**EXPENDITURES BY PROGRAM BY FUND**

	2018-19 Actual	2019-20 Adopted	2019-20 Revised	2020-21 Proposed
<b>601-WATER OPERATING FUND</b>				
<b>WATER</b>				
1001-NON-DEPARTMENTAL	12,430	-	-	-
1002-RESERVES AND TRANSFERS	-	112,943	-	-
3015-CAPITAL IMPROVEMENTS	5,179	1,339,600	1,372,821	-
3410-CAPITAL IMPROVEMENTS	-	-	62,874	-
6001-PRODUCTION	25,003,638	27,540,440	27,607,036	26,985,628
6002-DISTRIBUTION	1,923,633	4,304,947	4,357,459	4,167,964
6003-METERING	1,513,612	1,885,048	1,868,144	1,942,070
6004-DEBT SERVICES	12,828,953	14,137,771	14,137,771	14,136,662
6010-PROCUREMENT	7,158,136	9,718,694	9,769,062	10,561,637
6011-CONSERVATION & EDUCATION	187,104	359,092	400,978	444,671
6012-RECYCLE	1,512,620	2,649,064	2,617,242	2,883,431
6045-PUBLIC INFORMATION - SPECIAL PROJECTS	115,980	123,598	124,724	169,289
6551-CAPITAL IMPROVEMENTS	481,982	1,439,500	6,812,089	8,025,800
6670-CAPITAL IMPROVEMENTS	-	-	286,274	-
<b>WATER Total</b>	<b>50,743,267</b>	<b>63,610,697</b>	<b>69,416,474</b>	<b>69,317,152</b>
<b>601-WATER OPERATING FUND Total</b>	<b>50,743,267</b>	<b>63,610,697</b>	<b>69,416,474</b>	<b>69,317,152</b>
<b>603-RESOURCE DEVELOPMENT FEE</b>				
<b>WATER</b>				
6010-CONNECTION FEE	18,628	20,455	20,455	19,893
6551-CAPITAL IMPROVEMENTS	199,286	11,300,000	12,124,034	-
<b>WATER Total</b>	<b>217,914</b>	<b>11,320,455</b>	<b>12,144,489</b>	<b>19,893</b>
<b>603-RESOURCE DEVELOPMENT FEE Total</b>	<b>217,914</b>	<b>11,320,455</b>	<b>12,144,489</b>	<b>19,893</b>
<b>605-WATER CAP. FACILITY FUND</b>				
<b>WATER</b>				
6005-DEVELOPER'S REIMBURSEMENT	-	170,000	170,000	223,550
6010-NON-DEPARTMENTAL	3,872	4,252	4,252	4,135
6551-CAPITAL IMPROVEMENTS	-	400,000	400,000	400,000
<b>WATER Total</b>	<b>3,872</b>	<b>574,252</b>	<b>574,252</b>	<b>627,685</b>
<b>605-WATER CAP. FACILITY FUND Total</b>	<b>3,872</b>	<b>574,252</b>	<b>574,252</b>	<b>627,685</b>

**EXPENDITURES BY PROGRAM BY FUND**

	2018-19 Actual	2019-20 Adopted	2019-20 Revised	2020-21 Proposed
<b>606-WATER RESOURCE FEE</b>				
<b>WATER</b>				
6017-NON-DEPARTMENTAL	1,225	1,345	1,345	1,308
6551-CAPITAL IMPROVEMENTS	(1,450)	250,000	250,131	-
<b>WATER Total</b>	<b>(225)</b>	<b>251,345</b>	<b>251,476</b>	<b>1,308</b>
<b>606-WATER RESOURCE FEE Total</b>	<b>(225)</b>	<b>251,345</b>	<b>251,476</b>	<b>1,308</b>
<b>608-SECURITY-CONTAM.PREV.FUND</b>				
<b>WATER</b>				
1002-RESERVES AND TRANSFERS	-	6,596	-	-
6015-SECURITY & CONTAMINATION PREVENTION	753,417	1,866,483	1,873,079	1,477,343
6551-CAPITAL IMPROVEMENTS	-	150,000	150,000	74,500
<b>WATER Total</b>	<b>753,417</b>	<b>2,023,079</b>	<b>2,023,079</b>	<b>1,551,843</b>
<b>608-SECURITY-CONTAM.PREV.FUND Total</b>	<b>753,417</b>	<b>2,023,079</b>	<b>2,023,079</b>	<b>1,551,843</b>
<b>609-WATER BONDS</b>				
<b>WATER</b>				
6551-CAPITAL IMPROVEMENTS	(1,541)	-	-	7,025,000
6556-CAPITAL IMPROVEMENTS	4,189	-	-	9,800,000
<b>WATER Total</b>	<b>2,648</b>	<b>-</b>	<b>-</b>	<b>16,825,000</b>
<b>609-WATER BONDS Total</b>	<b>2,648</b>	<b>-</b>	<b>-</b>	<b>16,825,000</b>
<b>WATER Grand Total</b>	<b>51,723,768</b>	<b>77,779,828</b>	<b>84,413,672</b>	<b>88,342,881</b>

**EXPENDITURES BY TYPE BY FUND**

	2018-19 Actual	2019-20 Adopted	2019-20 Revised	2020-21 Proposed
<b>114-STORM WATER MANAGEMENT</b>				
<b>STORM WATER</b>				
1-PERSONNEL	720,085	784,911	797,452	729,935
2-OTHER O&M EXPENSE	856,057	838,794	826,253	829,853
4-CAPITAL OUTLAY	15,748	16,000	16,000	-
<b>STORM WATER Total</b>	<b>1,591,890</b>	<b>1,639,705</b>	<b>1,639,705</b>	<b>1,559,788</b>
<b>114-STORM WATER MANAGEMENT Total</b>	<b>1,591,890</b>	<b>1,639,705</b>	<b>1,639,705</b>	<b>1,559,788</b>
<b>301-CAPITAL OUTLAY FUND</b>				
<b>STORM WATER</b>				
4-CAPITAL OUTLAY / CIP	-	120,000	120,000	-
<b>STORM WATER Total</b>	<b>-</b>	<b>120,000</b>	<b>120,000</b>	<b>-</b>
<b>301-CAPITAL OUTLAY FUND Total</b>	<b>-</b>	<b>120,000</b>	<b>120,000</b>	<b>-</b>
<b>STORM WATER Grand Total</b>	<b>1,591,890</b>	<b>1,759,705</b>	<b>1,759,705</b>	<b>1,559,788</b>
<b>179-WATER RESOURCE GRANT-STA</b>				
<b>WATER</b>				
2-OTHER O&M EXPENSE	2,875	-	-	-
4-CAPITAL OUTLAY	-	-	3,902	-
<b>WATER Total</b>	<b>2,875</b>	<b>-</b>	<b>3,902</b>	<b>-</b>
<b>179-WATER RESOURCE GRANT-STA Total</b>	<b>2,875</b>	<b>-</b>	<b>3,902</b>	<b>-</b>
<b>601-WATER OPERATING FUND</b>				
<b>WATER</b>				
1-PERSONNEL	5,123,092	6,924,921	7,236,247	7,837,073
2-OTHER O&M EXPENSE	32,304,348	37,942,839	38,217,185	38,099,350
3-DEBT SERVICE	13,131,597	14,074,929	14,074,929	14,074,929
4-CAPITAL OUTLAY / CIP	156,167	4,641,100	9,861,205	9,305,800
5-TRANSFERS OUT	28,064	26,908	26,908	-
<b>WATER Total</b>	<b>50,743,267</b>	<b>63,610,697</b>	<b>69,416,474</b>	<b>69,317,152</b>
<b>601-WATER OPERATING FUND Total</b>	<b>50,743,267</b>	<b>63,610,697</b>	<b>69,416,474</b>	<b>69,317,152</b>

**EXPENDITURES BY TYPE BY FUND**

	2018-19 Actual	2019-20 Adopted	2019-20 Revised	2020-21 Proposed
<b>603-RESOURCE DEVELOPMENT FEE</b>				
<b>WATER</b>				
2-OTHER O&M EXPENSE	134,587	20,455	1,249,627	19,893
4-CAPITAL OUTLAY / CIP	83,327	11,300,000	10,894,862	-
<b>WATER Total</b>	<b>217,914</b>	<b>11,320,455</b>	<b>12,144,489</b>	<b>19,893</b>
<b>603-RESOURCE DEVELOPMENT FEE Total</b>	<b>217,914</b>	<b>11,320,455</b>	<b>12,144,489</b>	<b>19,893</b>
<b>605-WATER CAP. FACILITY FUND</b>				
<b>WATER</b>				
2-OTHER O&M EXPENSE	3,872	574,252	574,252	227,685
4-CAPITAL OUTLAY / CIP	-	-	-	400,000
<b>WATER Total</b>	<b>3,872</b>	<b>574,252</b>	<b>574,252</b>	<b>627,685</b>
<b>605-WATER CAP. FACILITY FUND Total</b>	<b>3,872</b>	<b>574,252</b>	<b>574,252</b>	<b>627,685</b>
<b>606-WATER RESOURCE FEE</b>				
<b>WATER</b>				
2-OTHER O&M EXPENSE	1,959	1,345	1,345	1,308
4-CAPITAL OUTLAY / CIP	(2,184)	250,000	250,131	-
<b>WATER Total</b>	<b>(225)</b>	<b>251,345</b>	<b>251,476</b>	<b>1,308</b>
<b>606-WATER RESOURCE FEE Total</b>	<b>(225)</b>	<b>251,345</b>	<b>251,476</b>	<b>1,308</b>
<b>608-SECURITY-CONTAM.PREV.FUND</b>				
<b>WATER</b>				
1-PERSONNEL	375,659	518,040	524,636	529,424
2-OTHER O&M EXPENSE	377,757	1,355,039	1,348,443	947,919
4-CAPITAL OUTLAY / CIP	-	150,000	150,000	74,500
<b>WATER Total</b>	<b>753,417</b>	<b>2,023,079</b>	<b>2,023,079</b>	<b>1,551,843</b>
<b>608-SECURITY-CONTAM.PREV.FUND Total</b>	<b>753,417</b>	<b>2,023,079</b>	<b>2,023,079</b>	<b>1,551,843</b>
<b>609-WATER BONDS</b>				
<b>WATER</b>				
4-CAPITAL OUTLAY / CIP	2,648	-	-	16,825,000
<b>WATER Total</b>	<b>2,648</b>	<b>-</b>	<b>-</b>	<b>16,825,000</b>
<b>609-WATER BONDS Total</b>	<b>2,648</b>	<b>-</b>	<b>-</b>	<b>16,825,000</b>
<b>WATER Grand Total</b>	<b>51,723,768</b>	<b>77,779,828</b>	<b>84,413,672</b>	<b>88,342,881</b>

**EXPENDITURES BY PROGRAM BY FUND**

	2018-19 Actual	2019-20 Adopted	2019-20 Revised	2020-21 Proposed
<b>611-W/W COLLECTION OPERATING</b>				
<b>WASTEWATER</b>				
1002-RESERVES AND TRANSFERS	-	36,418	-	-
6101-SOURCE CONTROL	13,006,115	28,368,982	28,379,673	28,482,035
6103-COLLECTION SYST. MAINT.	3,685,434	5,927,423	5,952,436	5,990,528
6104-DEBT SERVICES	2,899,910	3,368,621	3,368,621	5,832,435
6106-COLLECTION SYST. MAINT.	55,359	42,513	42,513	42,443
6145-PUBLIC INFORMATION - SPECIAL PROJECTS	56,278	55,754	56,468	56,141
6631-CAPITAL IMPROVEMENTS	35,714	619,500	949,399	7,870,000
6670-CAPITAL IMPROVEMENTS	-	-	36,984	-
<b>WASTEWATER Total</b>	<b>19,738,809</b>	<b>38,419,211</b>	<b>38,786,094</b>	<b>48,273,582</b>
<b>611-W/W COLLECTION OPERATING Total</b>	<b>19,738,809</b>	<b>38,419,211</b>	<b>38,786,094</b>	<b>48,273,582</b>
<b>613-W/W COLL CONNECTION FEE</b>				
<b>WASTEWATER</b>				
6108-COLLECTION CONNECTION	8,998	9,881	9,881	9,609
6112-CAPITAL IMPROVEMENTS	-	-	52,168	-
6670-CAPITAL IMPROVEMENTS	-	-	68,312	-
<b>WASTEWATER Total</b>	<b>8,998</b>	<b>9,881</b>	<b>130,361</b>	<b>9,609</b>
<b>613-W/W COLL CONNECTION FEE Total</b>	<b>8,998</b>	<b>9,881</b>	<b>130,361</b>	<b>9,609</b>
<b>617-W/W COLL.BOND FUNDED CIPS</b>				
<b>WASTEWATER</b>				
6631-CAPITAL IMPROVEMENTS	-	-	-	28,690,000
<b>WASTEWATER Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>28,690,000</b>
<b>617-W/W COLL.BOND FUNDED CIPS Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>28,690,000</b>

**EXPENDITURES BY PROGRAM BY FUND**

	2018-19 Actual	2019-20 Adopted	2019-20 Revised	2020-21 Proposed
<b>621-W/W TREATMENT OPRNS</b>				
<b>WASTEWATER</b>				
1002-RESERVES AND TRANSFERS	-	119,343	-	-
6201-LABORATORY SERVICES	614	-	-	509
6202-TREATMENT PLANT OPERATIONS	8,781,101	11,795,147	11,921,847	13,898,853
6205-TREATMENT PLANT MAINT.	5,068,342	5,752,752	5,794,085	6,858,400
6206-DEBT SERVICES	6,585,161	6,275,383	6,275,383	3,785,169
6245-PUBLIC INFORMATION - SPECIAL PROJECTS	57,722	70,961	71,528	71,342
6631-CAPITAL IMPROVEMENTS	3,546,563	-	8,393,847	-
6670-CAPITAL IMPROVEMENTS	-	-	69,638	-
<b>WASTEWATER Total</b>	<b>24,039,503</b>	<b>24,013,586</b>	<b>32,526,328</b>	<b>24,614,273</b>
<b>621-W/W TREATMENT OPRNS Total</b>	<b>24,039,503</b>	<b>24,013,586</b>	<b>32,526,328</b>	<b>24,614,273</b>
<b>623-W/W TREATMENT CONNECT FEE</b>				
<b>WASTEWATER</b>				
6208-TREATMENT CONNECTION FEES	8,519	9,355	9,355	9,098
<b>WASTEWATER Total</b>	<b>8,519</b>	<b>9,355</b>	<b>9,355</b>	<b>9,098</b>
<b>623-W/W TREATMENT CONNECT FEE Total</b>	<b>8,519</b>	<b>9,355</b>	<b>9,355</b>	<b>9,098</b>
<b>628-WW SEC &amp; CONTAMINATION</b>				
<b>WASTEWATER</b>				
6631-CAPITAL IMPROVEMENTS	129,497	150,000	245,040	850,000
<b>WASTEWATER Total</b>	<b>129,497</b>	<b>150,000</b>	<b>245,040</b>	<b>850,000</b>
<b>628-WW SEC &amp; CONTAMINATION Total</b>	<b>129,497</b>	<b>150,000</b>	<b>245,040</b>	<b>850,000</b>
<b>WASTEWATER Grand Total</b>	<b>43,925,326</b>	<b>62,602,033</b>	<b>71,697,178</b>	<b>102,446,562</b>

**EXPENDITURES BY TYPE BY FUND**

	2018-19 Actual	2019-20 Adopted	2019-20 Revised	2020-21 Proposed
<b>611-W/W COLLECTION OPERATING</b>				
<b>WASTEWATER</b>				
1-PERSONNEL	1,573,994	2,110,717	2,147,135	2,287,538
2-OTHER O&M EXPENSE	3,320,509	4,645,136	4,632,702	4,567,113
3-DEBT SERVICE	2,787,228	3,210,323	3,210,323	5,674,365
4-CAPITAL OUTLAY / CIP	46,216	1,386,500	1,729,399	8,687,000
5-TRANSFERS OUT	12,010,861	27,066,535	27,066,535	27,057,566
<b>WASTEWATER Total</b>	<b>19,738,809</b>	<b>38,419,211</b>	<b>38,786,094</b>	<b>48,273,582</b>
<b>611-W/W COLLECTION OPERATING</b>				
<b>Total</b>	<b>19,738,809</b>	<b>38,419,211</b>	<b>38,786,094</b>	<b>48,273,582</b>
<b>613-W/W COLL CONNECTION FEE</b>				
<b>WASTEWATER</b>				
2-OTHER O&M EXPENSE	8,998	9,881	78,193	9,609
3-DEBT SERVICE	-	-	52,168	-
<b>WASTEWATER Total</b>	<b>8,998</b>	<b>9,881</b>	<b>130,361</b>	<b>9,609</b>
<b>613-W/W COLL CONNECTION FEE</b>				
<b>Total</b>	<b>8,998</b>	<b>9,881</b>	<b>130,361</b>	<b>9,609</b>
<b>617-W/W COLL.BOND FUNDED CIPS</b>				
<b>WASTEWATER</b>				
4-CAPITAL OUTLAY / CIP	-	-	-	28,690,000
<b>WASTEWATER Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>28,690,000</b>
<b>617-W/W COLL.BOND FUNDED CIPS</b>				
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>28,690,000</b>
<b>621-W/W TREATMENT OPRNS</b>				
<b>WASTEWATER</b>				
1-PERSONNEL	5,171,815	6,331,408	6,500,008	7,701,729
2-OTHER O&M EXPENSE	8,299,857	10,515,708	11,118,215	11,780,659
3-DEBT SERVICE	6,316,508	6,246,470	6,246,470	3,756,885
4-CAPITAL OUTLAY	4,251,322	920,000	8,661,635	1,375,000
<b>WASTEWATER Total</b>	<b>24,039,503</b>	<b>24,013,586</b>	<b>32,526,328</b>	<b>24,614,273</b>
<b>621-W/W TREATMENT OPRNS Total</b>				
<b>Total</b>	<b>24,039,503</b>	<b>24,013,586</b>	<b>32,526,328</b>	<b>24,614,273</b>

**EXPENDITURES BY TYPE BY FUND**

	2018-19 Actual	2019-20 Adopted	2019-20 Revised	2020-21 Proposed
<b>623-W/W TREATMENT CONNECT FEE</b>				
<b>WASTEWATER</b>				
2-OTHER O&M EXPENSE	8,519	9,355	9,355	9,098
<b>WASTEWATER Total</b>	<b>8,519</b>	<b>9,355</b>	<b>9,355</b>	<b>9,098</b>
<b>623-W/W TREATMENT CONNECT FEE</b>				
<b>Total</b>	<b>8,519</b>	<b>9,355</b>	<b>9,355</b>	<b>9,098</b>
<b>628-WW SEC &amp; CONTAMINATION</b>				
<b>WASTEWATER</b>				
4-CAPITAL OUTLAY / CIP	129,497	150,000	245,040	850,000
<b>WASTEWATER Total</b>	<b>129,497</b>	<b>150,000</b>	<b>245,040</b>	<b>850,000</b>
<b>628-WW SEC &amp; CONTAMINATION Total</b>	<b>129,497</b>	<b>150,000</b>	<b>245,040</b>	<b>850,000</b>
<b>WASTEWATER Grand Total</b>	<b>43,925,326</b>	<b>62,602,033</b>	<b>71,697,178</b>	<b>102,446,562</b>

**EXPENDITURES BY PROGRAM BY FUND**

	2018-19 Actual	2019-20 Adopted	2019-20 Revised	2020-21 Proposed
<b>217-STATE TERM GRANTS FUND</b>				
<b>ENVIRONMENTAL RESOURCES</b>				
6829-CAPITAL IMPROVEMENTS	48,734	-	54,493	-
<b>ENVIRONMENTAL RESOURCES Total</b>	<b>48,734</b>	<b>-</b>	<b>54,493</b>	<b>-</b>
<b>217-STATE TERM GRANTS FUND Total</b>	<b>48,734</b>	<b>-</b>	<b>54,493</b>	<b>-</b>
<b>631-SOLID WASTE OPERATING</b>				
<b>ENVIRONMENTAL RESOURCES</b>				
1002-RESERVES AND TRANSFERS	-	381,119	-	-
6301-ADMINISTRATION & PLANNING	6,040,932	7,950,247	8,066,048	10,309,731
6302-WASTE REDUCTION & EDUCATION	279,682	272,209	266,251	375,984
6305-DEBT SERVICES	1,689,634	1,775,221	1,775,221	580,662
6307-RESIDENTIAL	4,482,390	5,365,404	5,424,865	5,197,615
6308-COMMERCIAL	5,269,263	5,754,553	5,831,603	6,733,693
6309-INDUSTRIAL	1,171,195	1,580,792	1,598,382	1,621,774
6310-RESIDENTIAL	152	-	-	510
6311-COMMERCIAL	74,534	81,197	81,197	77,374
6312-WASTE TIP FLOOR PROCESSING	2,213,206	2,550,271	3,774,347	2,633,419
6313-MRF PROCESSING	9,722,869	10,824,156	10,923,617	12,850,953
6314-WASTER TRANSFER HAUL	13,307,013	13,444,405	13,477,385	14,571,853
6317-CLEANUP & ILLEGAL DUMPING	508,068	715,599	733,188	809,581
6345-PUBLIC INFORMATION - SPECIAL PROJECTS	38,140	37,476	37,706	30,761
6828-CAPITAL IMPROVEMENTS	86,481	255,000	318,646	55,000
6880-CAPITAL IMPROVEMENTS	-	524,500	524,500	5,875,000
<b>ENVIRONMENTAL RESOURCES Total</b>	<b>44,883,558</b>	<b>51,512,149</b>	<b>52,832,956</b>	<b>61,723,910</b>
<b>631-SOLID WASTE OPERATING Total</b>	<b>44,883,558</b>	<b>51,512,149</b>	<b>52,832,956</b>	<b>61,723,910</b>
<b>634-SOLID WASTE DEBT SERVICE</b>				
<b>ENVIRONMENTAL RESOURCES</b>				
6307-RESIDENTIAL	3,564,589	-	-	-
6308-COMMERCIAL	605,333	-	-	-
6309-INDUSTRIAL	722,625	-	-	-
<b>ENVIRONMENTAL RESOURCES Total</b>	<b>4,892,548</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>634-SOLID WASTE DEBT SERVICE Total</b>	<b>4,892,548</b>	<b>-</b>	<b>-</b>	<b>-</b>

**EXPENDITURES BY PROGRAM BY FUND**

	2018-19 Actual	2019-20 Adopted	2019-20 Revised	2020-21 Proposed
<b>638-ER SEC &amp; CONTAMINATION</b>				
<b>ENVIRONMENTAL RESOURCES</b>				
6315-ENVIRON. SECURITY & CONTAMINATION	137,889	460,000	460,000	163,000
<b>ENVIRONMENTAL RESOURCES Total</b>	<b>137,889</b>	<b>460,000</b>	<b>460,000</b>	<b>163,000</b>
<b>638-ER SEC &amp; CONTAMINATION Total</b>	<b>137,889</b>	<b>460,000</b>	<b>460,000</b>	<b>163,000</b>
<b>ENVIRONMENTAL RESOURCES Grand Total</b>	<b>49,962,728</b>	<b>51,972,149</b>	<b>53,347,449</b>	<b>61,886,910</b>

**EXPENDITURES BY TYPE BY FUND**

	2018-19 Actual	2019-20 Adopted	2019-20 Revised	2020-21 Proposed
<b>217-STATE TERM GRANTS FUND</b>				
<b>ENVIRONMENTAL RESOURCES</b>				
2-OTHER O&M EXPENSE	48,734	-	54,493	-
<b>ENVIRONMENTAL RESOURCES Total</b>	<b>48,734</b>	<b>-</b>	<b>54,493</b>	<b>-</b>
<b>217-STATE TERM GRANTS FUND Total</b>	<b>48,734</b>	<b>-</b>	<b>54,493</b>	<b>-</b>
<b>631-SOLID WASTE OPERATING</b>				
<b>ENVIRONMENTAL RESOURCES</b>				
1-PERSONNEL	14,229,282	16,697,180	17,127,556	20,177,593
2-OTHER O&M EXPENSE	28,543,585	31,716,692	31,499,219	32,975,071
3-DEBT SERVICE	1,685,499	1,760,680	1,760,680	566,246
4-CAPITAL OUTLAY / CIP	150,792	1,074,500	2,182,404	8,005,000
5-TRANSFERS OUT	274,401	263,097	263,097	-
<b>ENVIRONMENTAL RESOURCES Total</b>	<b>44,883,558</b>	<b>51,512,149</b>	<b>52,832,956</b>	<b>61,723,910</b>
<b>631-SOLID WASTE OPERATING Total</b>	<b>44,883,558</b>	<b>51,512,149</b>	<b>52,832,956</b>	<b>61,723,910</b>
<b>634-SOLID WASTE DEBT SERVICE</b>				
<b>ENVIRONMENTAL RESOURCES</b>				
4-CAPITAL OUTLAY	4,892,548	-	-	-
<b>ENVIRONMENTAL RESOURCES Total</b>	<b>4,892,548</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>634-SOLID WASTE DEBT SERVICE Total</b>	<b>4,892,548</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>638-ER SEC &amp; CONTAMINATION</b>				
<b>ENVIRONMENTAL RESOURCES</b>				
2-OTHER O&M EXPENSE	137,889	160,000	160,000	163,000
4-CAPITAL OUTLAY / CIP	-	300,000	300,000	-
<b>ENVIRONMENTAL RESOURCES Total</b>	<b>137,889</b>	<b>460,000</b>	<b>460,000</b>	<b>163,000</b>
<b>638-ER SEC &amp; CONTAMINATION Total</b>	<b>137,889</b>	<b>460,000</b>	<b>460,000</b>	<b>163,000</b>
<b>ENVIRONMENTAL RESOURCES Grand Total</b>	<b>49,962,728</b>	<b>51,972,149</b>	<b>53,347,449</b>	<b>61,886,910</b>

FY 2020-21  
Proposed Budget

# Measure O



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## Measure O

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### 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 2020-21 include:

*An asterisk (\*) indicates a project beginning in Fiscal Year 2020-21 that has been adopted as a part of the 2020-2025 City of Oxnard Five-Year Capital Improvement Program.*

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

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

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

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

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

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

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

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

**Fire Trucks & Police Dispatch Consoles Line of Credit 2018:** Using a line of credit, the City Council approved the purchase of two fire engines and Police dispatch consoles at the mid-year budget in

February 2018. This line of credit was beneficial to the City as it conserved cash and rates were below then-current market rates.

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

### Streets, Alleys & Roads Improvements

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

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

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

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

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

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

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

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

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

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

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

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

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

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

## Other Uses

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

**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. Funding will also be needed to make renovations to a site, such as additional showers, bathrooms, and kitchen and storage facilities.

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

**Safe Homes Safe Families:** Funding provides for the salaries of one code compliance inspector, one administrative technician, and support from the City Attorney's Office to operate the Safe Homes Safe

Families program. The program focuses resources and efforts on existing code compliance cases and will include education, outreach, conducting research, meetings with affected parties, inspections, and enforcement of City codes.

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

**Measure O Audit:** The Measure O ordinance requires the revenues and expenditures related to Measure O be included in the City's annual financial audit. The City's external auditor, Eadie & Payne, performed agreed-upon procedures on Measure O revenues and expenditures in FY 2018-19. In FY 2019-20 and 2020-21 these procedures will be incorporated as part of the annual financial audit of the City's Comprehensive Annual Financial Report (CAFR).

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

## Half Cent Sales Tax Measure O Summary by Program

Programs	Frequency	FY20-21 Proposed	Debt Maturity Date
CAD/RMS Operational	Ongoing	883,897	N/A
Enhance Community Police	Ongoing	3,250,543	N/A
Fire Advanced Life Support	Ongoing	136,000	N/A
Fire Handheld Radios Line of Credit 2018	Ongoing	54,968	30-Sep-24
Fire Station 8 Lease Debt	Ongoing	1,393,969	1-Dec-31
Fire Station 8 Operations	Ongoing	4,549,083	N/A
Fire Truck Line of Credit 2018	Ongoing	229,932	30-Sep-24
Police Dispatch Consoles Line of Credit 2018	Ongoing	319,677	30-Sep-24
<b>Public Safety &amp; Gang Prevention Intervention Total</b>		<b>10,818,069</b>	
2014 Lease Revenue Street Bond	Ongoing	1,666,750	1-Jun-29
Alley Reconstruction and Roadway Repair	Ongoing	501,518	N/A
Intelligent Transportation System Annual Maintenance	Ongoing	35,121	N/A
<b>Traffic &amp; Road Improvements Total</b>		<b>2,203,389</b>	
City Corps Town-keeper Program	Ongoing	1,321,263	N/A
College Park Annual Maintenance	Ongoing	683,264	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	106,023	N/A
Homework Center Main Library	Ongoing	54,534	N/A
Integrated Library System	Ongoing	79,315	N/A
Library Wi-Fi Operational	Ongoing	2,000	N/A
Mobile Activity Center Services	Ongoing	44,000	N/A
Oxnard Afterschool ASES Program & Recreation Services	Ongoing	107,673	N/A
Police Activities League (PAL) Operational	Ongoing	179,166	N/A
Preschool To You	Ongoing	156,248	N/A
Recreation Services	Ongoing	85,735	N/A
Senior Nutrition Program Enhancement	Ongoing	40,267	N/A
<b>Parks &amp; Open Space Total</b>		<b>2,991,026</b>	
Homeless Program	Ongoing	1,103,547	N/A
Measure O Financial Audit	Ongoing	5,000	N/A
Ormond Beach Enhancement	Ongoing	15,161	N/A
Safe Home Safe Family	Ongoing	287,184	N/A
Spanish Language Interpretation of Council Meetings	Ongoing	57,329	N/A
<b>Other Community Improvements Total</b>		<b>1,468,221</b>	
		<b>17,480,705</b>	

**FULL TIME EQUIVALENT STAFFING BY DEPARTMENT**

	18-19 Actual	19-20 Adopted	19-20 Revised	20-21 Proposed
<b>CITY ATTORNEY</b>				
Deputy City Attorney I/II	1.00	1.00	1.00	0.50
Paralegal	1.00	1.00	1.00	-
<b>Total FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.50</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	3.00	3.00
Parks Manager	-	-	-	0.20
Senior Groundswoker	2.00	2.00	2.00	2.00
<b>Total FTE</b>	<b>7.00</b>	<b>7.00</b>	<b>5.00</b>	<b>5.20</b>
<b>RECREATION AND YOUTH</b>				
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
<b>Total FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<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	9.00	9.00	9.00
Police Officer I/II	14.00	14.00	14.00	14.00
Police Officer III	1.00	1.00	1.00	1.00
Police Sergeant	1.00	1.00	1.00	1.00
<b>Total FTE</b>	<b>37.00</b>	<b>37.00</b>	<b>37.00</b>	<b>37.00</b>
<b>MEASURE O TOTAL</b>	<b>53.50</b>	<b>53.50</b>	<b>51.50</b>	<b>50.20</b>

**EXPENDITURES BY PROGRAM BY FUND**

	2018-19 Actual	2019-20 Adopted	2019-20 Revised	2020-21 Proposed
<b>104-HALF CENT SALES TAX</b>				
<b>CITY MANAGER</b>				
1405-PUBLIC INFORMATION	33,682	57,536	57,536	57,329
1410-CITY MANAGER	22,426	-	-	-
1415-DOWNTOWN IMPROVEMENT	22,206	97,000	97,001	-
<b>CITY MANAGER Total</b>	<b>78,314</b>	<b>154,536</b>	<b>154,537</b>	<b>57,329</b>
<b>COMMUNITY DEVELOPMENT</b>				
4101-PLANNING	22,727	-	2,273	-
4305-CODE COMPLIANCE	164,376	403,592	462,568	287,184
8100-SPECIAL PROJECTS/CDC OPERATIONS	-	-	100,000	-
<b>COMMUNITY DEVELOPMENT Total</b>	<b>187,103</b>	<b>403,592</b>	<b>564,841</b>	<b>287,184</b>
<b>FIRE</b>				
2201-FIRE SUPPRESSION & OTHER EMERGENCY SERVICES	-	1,000,000	1,000,000	-
2208-STATION 8	5,428,792	5,462,756	5,462,756	6,079,052
2209-FIRE TRAINING ACADEMY	-	711,998	711,998	-
2260-CAPITAL IMPROVEMENTS	457,298	399,114	399,114	229,932
2270-CAPITAL IMPROVEMENTS	69,001	54,968	54,968	54,968
2280-CAPITAL IMPROVEMENTS	4,755	1,291,149	1,396,519	-
<b>FIRE Total</b>	<b>5,959,847</b>	<b>8,919,985</b>	<b>9,025,355</b>	<b>6,363,952</b>
<b>MAINTENANCE SERVICES</b>				
5701-PARKS AND PUBLIC GROUNDS	1,050,679	836,450	1,293,352	786,019
5704-STREET MAINTENANCE & REPAIR	477,590	501,518	501,518	501,518
5727-PARKS AND PUBLIC GROUNDS	17,275	-	-	3,268
5740-CAPITAL IMPROVEMENTS	-	-	87,500	-
5759-CAPITAL IMPROVEMENTS	256,911	-	60,913	-
5770-CAPITAL IMPROVEMENTS	248,993	-	74,547	-
<b>MAINTENANCE SERVICES Total</b>	<b>2,051,448</b>	<b>1,337,968</b>	<b>2,017,830</b>	<b>1,290,805</b>
<b>HOUSING</b>				
5105-HOMELESS ASSISTANCE	396,431	1,550,000	2,550,000	1,103,547
<b>HOUSING Total</b>	<b>396,431</b>	<b>1,550,000</b>	<b>2,550,000</b>	<b>1,103,547</b>
<b>INFORMATION TECHNOLOGY</b>				
7303-HELP DESK OPERATIONS	947,063	868,759	872,807	883,897
7306-TELECOMMUNICATIONS	55,205	-	14,051	-
<b>INFORMATION TECHNOLOGY Total</b>	<b>1,002,267</b>	<b>868,759</b>	<b>886,858</b>	<b>883,897</b>

**EXPENDITURES BY PROGRAM BY FUND**

	2018-19 Actual	2019-20 Adopted	2019-20 Revised	2020-21 Proposed
<b>LIBRARY</b>				
5401-LIBRARY COMMUNITY OUTREACH	44,692	49,978	50,990	54,534
5412-CAPITAL IMPROVEMENTS	2,000	2,000	2,000	2,000
5420-CAPITAL IMPROVEMENTS	69,030	71,941	71,941	79,315
<b>LIBRARY Total</b>	<b>115,722</b>	<b>123,919</b>	<b>124,931</b>	<b>135,849</b>
<b>NON-DEPARTMENTAL</b>				
1002-RESERVES AND TRANSFERS	-	32,742	-	-
1004-RESERVES AND TRANSFERS	245,173	55,161	56,316	20,161
<b>NON-DEPARTMENTAL Total</b>	<b>245,173</b>	<b>87,903</b>	<b>56,316</b>	<b>20,161</b>
<b>PERFORMING ARTS AND CONVENTION CENTER</b>				
5601-PERFORMING ARTS AND CONVENTION CENTER	151,057	410,000	450,038	-
5609-CAPITAL OUTLAY	-	295,000	295,000	-
<b>CENTER Total</b>	<b>151,057</b>	<b>705,000</b>	<b>745,038</b>	<b>-</b>
<b>POLICE</b>				
2101-COMMUNITY PATROL	2,743,966	3,250,543	3,455,543	3,250,543
2103-POLICE SUPPORT SERVICES	556,807	1,025,000	1,034,441	-
2107-POLICE SUPPORT SERVICES	401,290	319,677	319,677	319,677
2111-POLICE TRAINING ACADEMY	-	197,827	197,827	-
<b>POLICE Total</b>	<b>3,702,063</b>	<b>4,793,047</b>	<b>5,007,488</b>	<b>3,570,220</b>
<b>RECREATION</b>				
5501-RECREATION SERVICES	100,351	102,272	102,272	102,272
5502-YOUTH DEVELOPMENT	556,246	602,964	612,680	602,087
5503-SENIOR SERVICES	35,191	40,267	40,267	40,267
5511-CITICORP.	1,321,263	1,321,263	1,321,263	1,321,263
5550-CAPITAL IMPROVEMENTS	12,390	-	-	-
5595-CAPITAL IMPROVEMENTS	15,408	1,005,000	1,051,073	-
<b>RECREATION Total</b>	<b>2,040,848</b>	<b>3,071,766</b>	<b>3,127,555</b>	<b>2,065,889</b>
<b>SPECIAL DISTRICTS</b>				
1606-SPECIAL DISTRICTS	203,120	-	102,925	-
<b>SPECIAL DISTRICTS Total</b>	<b>203,120</b>	<b>-</b>	<b>102,925</b>	<b>-</b>
<b>STREET MAINTENANCE &amp; REPAIRS</b>				
3155-CAPITAL IMPROVEMENTS	1,661,391	1,666,425	1,666,425	1,666,750
<b>STREET MAINTENANCE &amp; REPAIRS Total</b>	<b>1,661,391</b>	<b>1,666,425</b>	<b>1,666,425</b>	<b>1,666,750</b>

**EXPENDITURES BY PROGRAM BY FUND**

	2018-19 Actual	2019-20 Adopted	2019-20 Revised	2020-21 Proposed
<b>TRAFFIC ENG. &amp; OPERATIONS</b>				
3102-TRAFFIC ENG. & OPERATIONS	19,754	100,000	100,000	35,121
<b>TRAFFIC ENG. &amp; OPERATIONS Total</b>	<b>19,754</b>	<b>100,000</b>	<b>100,000</b>	<b>35,121</b>
<b>104-HALF CENT SALES TAX Total</b>	<b>17,814,537</b>	<b>23,782,900</b>	<b>26,130,099</b>	<b>17,480,705</b>

**EXPENDITURES BY TYPE BY FUND**

	2018-19 Actual	2019-20 Adopted	2019-20 Revised	2020-21 Proposed
<b>104-HALF CENT SALES TAX</b>				
<b>CITY MANAGER</b>				
2-OTHER O&M EXPENSE	78,314	154,536	154,537	57,329
<b>CITY MANAGER Total</b>	<b>78,314</b>	<b>154,536</b>	<b>154,537</b>	<b>57,329</b>
<b>COMMUNITY DEVELOPMENT</b>				
1-PERSONNEL	134,307	390,163	399,139	272,043
2-OTHER O&M EXPENSE	25,626	13,429	165,702	15,141
4-CAPITAL OUTLAY	27,171	-	-	-
<b>COMMUNITY DEVELOPMENT Total</b>	<b>187,103</b>	<b>403,592</b>	<b>564,841</b>	<b>287,184</b>
<b>FIRE</b>				
1-PERSONNEL	3,370,618	3,833,836	3,870,701	3,937,985
2-OTHER O&M EXPENSE	725,891	830,049	935,554	694,433
3-DEBT SERVICE	1,319,539	1,349,869	1,349,869	1,353,969
4-CAPITAL OUTLAY	17,500	161,000	129,000	92,665
4-CAPITAL OUTLAY / CIP	-	1,291,149	1,286,149	-
5-TRANSFERS OUT	526,299	1,454,082	1,454,082	284,900
<b>FIRE Total</b>	<b>5,959,847</b>	<b>8,919,985</b>	<b>9,025,355</b>	<b>6,363,952</b>
<b>MAINTENANCE SERVICES</b>				
1-PERSONNEL	375,240	527,375	542,033	477,181
2-OTHER O&M EXPENSE	1,274,886	624,761	1,060,845	811,624
4-CAPITAL OUTLAY	401,322	185,832	414,952	2,000
<b>MAINTENANCE SERVICES Total</b>	<b>2,051,448</b>	<b>1,337,968</b>	<b>2,017,830</b>	<b>1,290,805</b>
<b>HOUSING</b>				
1-PERSONNEL	299,870	105,500	590	-
2-OTHER O&M EXPENSE	96,561	894,500	2,549,410	1,103,547
4-CAPITAL OUTLAY	-	550,000	-	-
<b>HOUSING Total</b>	<b>396,431</b>	<b>1,550,000</b>	<b>2,550,000</b>	<b>1,103,547</b>
<b>INFORMATION TECHNOLOGY</b>				
1-PERSONNEL	334,761	290,013	294,061	335,788
2-OTHER O&M EXPENSE	596,060	578,746	578,746	548,109
4-CAPITAL OUTLAY	71,446	-	14,051	-
<b>INFORMATION TECHNOLOGY Total</b>	<b>1,002,267</b>	<b>868,759</b>	<b>886,858</b>	<b>883,897</b>
<b>LIBRARY</b>				
1-PERSONNEL	35,989	39,310	40,322	44,736
2-OTHER O&M EXPENSE	79,733	84,609	84,609	91,113
<b>LIBRARY Total</b>	<b>115,722</b>	<b>123,919</b>	<b>124,931</b>	<b>135,849</b>

**EXPENDITURES BY TYPE BY FUND**

	2018-19 Actual	2019-20 Adopted	2019-20 Revised	2020-21 Proposed
<b>NON-DEPARTMENTAL</b>				
2-OTHER O&M EXPENSE	44,917	87,903	56,316	20,161
4-CAPITAL OUTLAY	200,256	-	-	-
<b>NON-DEPARTMENTAL Total</b>	<b>245,173</b>	<b>87,903</b>	<b>56,316</b>	<b>20,161</b>
<b>PERFORMING ARTS AND CONVENTION CENTER</b>				
2-OTHER O&M EXPENSE	54,787	-	11,185	-
4-CAPITAL OUTLAY	-	-	28,853	-
4-CAPITAL OUTLAY / CIP	-	295,000	295,000	-
5-TRANSFERS OUT	96,270	410,000	410,000	-
<b>PERFORMING ARTS AND CONVENTION CENTER Total</b>	<b>151,057</b>	<b>705,000</b>	<b>745,038</b>	<b>-</b>
<b>POLICE</b>				
1-PERSONNEL	2,405,152	2,786,759	2,786,759	2,749,814
2-OTHER O&M EXPENSE	342,080	661,611	661,611	500,729
4-CAPITAL OUTLAY	553,541	-	214,441	-
4-CAPITAL OUTLAY / CIP	-	1,025,000	1,025,000	-
5-TRANSFERS OUT	401,290	319,677	319,677	319,677
<b>POLICE Total</b>	<b>3,702,063</b>	<b>4,793,047</b>	<b>5,007,488</b>	<b>3,570,220</b>
<b>RECREATION</b>				
1-PERSONNEL	391,411	500,370	504,418	463,852
2-OTHER O&M EXPENSE	134,767	51,725	103,466	87,366
4-CAPITAL OUTLAY / CIP	-	1,005,000	1,005,000	-
5-TRANSFERS OUT	1,514,671	1,514,671	1,514,671	1,514,671
<b>RECREATION Total</b>	<b>2,040,848</b>	<b>3,071,766</b>	<b>3,127,555</b>	<b>2,065,889</b>
<b>SPECIAL DISTRICTS</b>				
2-OTHER O&M EXPENSE	203,120	-	102,925	-
<b>SPECIAL DISTRICTS Total</b>	<b>203,120</b>	<b>-</b>	<b>102,925</b>	<b>-</b>
<b>STREET MAINTENANCE &amp; REPAIRS</b>				
2-OTHER O&M EXPENSE	-	3,675	3,675	-
5-TRANSFERS OUT	1,661,391	1,662,750	1,662,750	1,666,750
<b>STREET MAINTENANCE &amp; REPAIRS Total</b>	<b>1,661,391</b>	<b>1,666,425</b>	<b>1,666,425</b>	<b>1,666,750</b>
<b>TRAFFIC ENG. &amp; OPERATIONS</b>				
2-OTHER O&M EXPENSE	19,754	100,000	100,000	35,121
<b>TRAFFIC ENG. &amp; OPERATIONS Total</b>	<b>19,754</b>	<b>100,000</b>	<b>100,000</b>	<b>35,121</b>
<b>104-HALF CENT SALES TAX Total</b>	<b>17,814,537</b>	<b>23,782,900</b>	<b>26,130,099</b>	<b>17,480,705</b>

FY 2020-21  
Proposed 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.

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## Description of Major Revenues

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### Purpose

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

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

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

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

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

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

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

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

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

**Sales Tax** A local tax levied on the sale of tangible personal property within the City.

**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 2103 through 2107.5.

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

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

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

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

**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, fire line, metered and unmetered construction/installation, water services agreements, Metropolitan Water District pass-through, water surcharges, development connection fees, capital facility surcharges, resource development fees, and interest income.

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

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

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

## Revenue Summary by Fund

	FY19-20 ADOPTED BUDGET	FY19-20 REVISED BUDGET	FY19-20 YEAR-END ESTIMATES	FY20-21 PROPOSED BUDGET
101-GENERAL FUND	139,250,817	139,418,317	139,201,041	134,987,503
103-GENERAL FUND-OPD TRAINING	102,862	102,862	102,862	102,862
104-HALF CENT SALES TAX	16,916,688	16,916,688	17,212,150	15,237,739
105-STREET MAINTENANCE	4,202,000	4,202,000	4,089,520	4,080,000
114-STORM WATER MANAGEMENT	1,842,811	1,842,811	1,558,145	1,378,851
117-CALHOME PROGRAM-STATE GRT	60,000	60,000	103,074	318,162
118-AIR POLLUTION BUYDOWN FEE	217,610	217,610	271,533	292,265
119-PUBLIC SAFETY RETIREMENT	14,501,547	14,501,547	14,257,471	16,682,019
121-WATERWAYS ASSESSMENT DIST	447,274	447,274	480,515	461,132
124-LMD #3-RIVER RIDGE	87,129	87,129	88,204	89,523
125-LMD #4-BEACH MAIN COL/HOT	51,401	51,401	52,339	52,356
128-LMD #10-COUNTRY CLUB	24,255	24,255	24,506	24,606
129-LMD #11-ST. TROPAZ	7,815	7,815	7,928	7,866
131-LMD #12-STANDARD PACIFIC	22,346	22,346	22,936	22,950
132-LMD #14-CALIFORNIA COVE	38,761	38,761	39,081	39,364
133-LMD #16-LIGHTHOUSE	22,885	22,885	23,153	23,875
134-LMD #13-FD562-LE VILLAGE	19,629	19,629	19,866	19,475
143-LMD #23- GREYSTONE	6,559	6,559	6,610	6,605
144-LMD #24- VINEYARDS	19,909	19,909	20,245	21,292
145-LMD #25-THE POINTE	23,990	23,990	24,434	24,470
147-LMD #27- ROSE ISLAND	26,461	26,461	26,795	28,489
148-LMD #28- HARBORSIDE	21,318	21,318	24,028	33,157
151-LMD #30- HAAS AUTOMATION	6,938	6,938	9,752	12,109
152-LMD #31-RANCHO DE LA ROSA	93,356	93,356	92,539	104,172
153-LMD #32-OAK PARK	3,250	3,250	4,679	6,516
154-LMD #33-RIO DEL SOL	31,481	31,481	31,782	66,329
156-LMD. #34-SUNRISE POINTE	71,455	71,455	71,611	81,224
157-LMD #36-VILLA SANTA CRUZ	103,868	103,868	105,176	134,385
158-LMD #37-PACIFIC BREEZE	10,206	10,206	12,278	16,296
159-LMD #38-ALDEA DEL MAR	105,750	105,750	106,450	115,046
160-LMD #39-EL SUENO/PROMESA	109,704	109,704	110,414	116,454
161-LMD #39-D.R. HORTON	51,315	51,315	53,603	53,564
162-LMD #40-CANTADA	15,096	15,096	18,208	28,982
163-LMD #41-PACIFIC COVE	36,395	36,395	36,962	59,503
164-LMD #42-CANTABRIA/CORONAD	26,084	26,084	34,111	45,638
165-LMD #43-GREENBELT(PARCRO)	71,049	71,049	73,397	100,270
170-L/M DIST.-COMBINING FUNDS	349,764	349,764	385,224	449,597
172-LMD ADMINISTRATION	826,293	826,293	826,119	174
173-CFD #4-SEABRIDGE MAINT	981,199	981,199	1,024,406	409,232
174-CFD #5-RIVERPARK MAINT	4,452,764	4,452,764	4,505,706	4,455,906
175-CFD #2-WESTPORT MAINT	592,944	592,944	623,088	258,022
176-CFD #6-NORTHSHORE MAINT	3,687	3,687	10,132	10,335
177-WATERWAYS AD ZONE #2	49,867	49,867	49,595	49,590
178-PARKS/REC. GRANTS-STATE *	-	-	-	8,500,000

	<b>FY19-20 ADOPTED BUDGET</b>	<b>FY19-20 REVISED BUDGET</b>	<b>FY19-20 YEAR-END ESTIMATES</b>	<b>FY20-21 PROPOSED BUDGET</b>
179-WATER RESOURCE GRANT-STA	-	-	58,517	-
181-STATE GAS TAX	5,195,694	5,195,694	5,184,072	5,071,755
182-TRAFFIC SAFETY FUND	300,191	300,191	313,039	307,922
185-RMRA Gas Tax (2032 h (2))	3,650,766	3,650,766	3,866,621	3,607,116
189-STATE TRANSPORT GRANT	-	-	390,000	-
190-STATE HOUSING (LHTFP)GRNT	15,966	15,966	34,100	34,782
191-ASSET SEIZURE-STATE	1,641	114,641	116,312	3,378
192-ASSET SEIZURE-VXNET STATE	11	11	32	33
195-STATE COPS GRANT	1,085	494,752	493,667	1,085
210-TRANSPORTATION GRNT-STATE *	120,000	120,000	-	871,000
211-TRAFFIC CONG.RELIEF FUND	-	-	9,168	9,351
212-TDA/LTF8-CIP FUND-99400a	311,643	311,643	17,560	17,911
213-TDA/LTF4-TRANS.FND-99400c	766,209	766,209	711,618	867,401
214-TDA/LTF3-BI/PED FND-99234	8,746	8,746	15,136	15,919
217-STATE TERM GRANTS FUND	-	468,000	468,000	55,000
218-GANG VIOLENCE SUPR GRANT	-	394,189	393,276	-
219-STATE/LOCAL-MY GRANTS *	123,569	2,931,683	2,229,892	244,359
230-ASSET SEIZURE-VXNET FED	2,731	210,517	213,338	5,663
231-ASSET SEIZURE-FEDERAL	82	82	228	233
238-HOMELAND SECURITY GRANT	-	355,058	115,239	-
243-EMERGENCY SHELTER GRANT	242,567	242,567	242,567	601,083
248-EBM-JUSTICE ASSIST.GRANT	-	-	120,000	-
261-FEDERAL TERM GRANTS FUND	122,250	148,250	135,250	173,563
263-RSVP	96,824	104,324	104,324	111,261
272-21ST CENTURY CLCP-ASESP	2,992,290	2,992,290	3,083,738	2,762,290
275-FED.TRANSPORT. MY GRANTS *	1,440,465	2,167,550	258,335	3,691,756
285-CDBG ENTITLEMENT	3,439,286	3,444,286	2,726,435	3,441,018
295-HUD HOME	1,854,053	1,854,053	1,945,823	1,835,146
301-CAPITAL OUTLAY FUND	120,000	120,000	120,000	-
304-GAS TAX COP FUNDED PROJS.	2,411	2,411	6,772	6,907
307-CAP.PROJ-ASSESS.DIST.2000	1,622	1,622	9,116	9,298
308-CAP.PROJ.-RICE/101 A/DIST	140	140	468	477
309-CAP.PROJ.-CFD 2000-3 FUND	12,783	12,783	37,428	38,177
311-PEG FEES CAPITAL IMPROVE	458,907	458,907	463,260	459,813
314-2014 LEASE REVENUE BOND	-	-	109,368	111,555
315-2006 TAB HERO/SW/ORMOND	37,000	37,000	222,780	227,236
351-PARK FEES-QUIMBY RESERVE	1,031,247	1,031,247	187,736	691,491
352-PARK ACQ & DEVELOP FEES	33,601	33,601	42,088	42,325
353-STORM DRAIN FACILITY FEE	328,106	328,106	435,268	443,973
354-CIRCULATION SYS.IMPR.FEES	2,309,211	2,425,286	2,400,389	2,403,279
355-CAPITAL GROWTH FEES-RESID	691,628	691,628	701,518	702,019
356-CAP GROWTH FEES-NONRESID	162,891	162,891	64,878	64,927
358-UTILITY UNDERGROUNDING	30,806	30,806	53,229	51,917
370-CUPA OPERATING FUND	1,144,226	1,144,226	1,135,957	1,166,603

	<b>FY19-20 ADOPTED BUDGET</b>	<b>FY19-20 REVISED BUDGET</b>	<b>FY19-20 YEAR-END ESTIMATES</b>	<b>FY20-21 PROPOSED BUDGET</b>
371-HOUSING-IN-LIEU FEES	295,484	295,484	336,716	337,850
372-AFFORD.RENTAL HOUSING FND	6,400	6,400	42,672	43,525
373-CUPA CAPITAL PROGRAM	2,478	2,478	15,930	6,814
481-CITY-DOWNTOWN IMPROVEMENT	-	-	103,428	105,497
503-HUENEME RD ASSESS 83-1	704	704	1,980	2,020
505-ROSE/CLARA ASS DIST 86-4	335	335	944	963
508-ROSE/101 ASSESS DIST 96-1	-	-	68	69
509-ROSE AVE/101 IFD	29	29	80	82
513-ASSESSMENT DIST. 2000-1	186,730	186,730	197,376	197,649
514-RICE/101 INTER.ASSES.DIST	959,511	959,511	988,883	989,507
520-CFD #3-SEABRIDGE/MANDALAY	1,841,165	1,841,165	1,852,981	1,894,372
535-OXNARD TWN CENT CFD 88-1	526	526	5,452	5,561
537-COMM.FAC.DIST. 2000-3	581,503	581,503	599,833	620,190
538-CFD #1-WESTPORT	656,598	656,598	676,571	707,798
547-ART IN PUBLIC PLACE TRUST	150,000	150,000	51,581	51,581
601-WATER OPERATING FUND	62,825,675	62,825,675	61,798,027	63,302,918
603-RESOURCE DEVELOPMENT FEE	2,033,662	2,033,662	2,015,563	2,037,207
605-WATER CAP. FACILITY FUND	194,638	194,638	117,961	120,958
606-WATER RESOURCE FEE	267,644	267,644	269,027	274,408
608-SECURITY-CONTAM.PREV.FUND	1,023,658	1,023,658	1,108,803	1,135,418
609-WATER BONDS	-	-	78	16,825,080
611-W/W COLLECTION OPERATING	37,958,886	37,958,886	40,355,402	41,341,971
613-W/W COLL CONNECTION FEE	459,479	459,479	502,088	512,130
617-WW COLL.BOND FUNDED CIPS	-	-	-	28,690,000
621-W/W TREATMENT OPRNS	31,053,828	31,053,828	31,263,663	31,376,450
623-W/W TREATMENT CONNECT FEE	1,027,500	1,027,500	1,463,239	1,464,954
628-WW SEC & CONTAMINATION	30,000	30,000	37,070	37,811
631-SOLID WASTE OPERATING	49,022,907	49,022,907	49,713,626	51,693,198
633-SOLID WASTE DEVELOPER FEE	75,346	75,346	62,664	63,139
638-ER SEC & CONTAMINATION	180,886	180,886	163,000	163,000
641-PERFORMING ARTS CNTR FUND	410,000	410,000	410,000	248,000
651-GOLF COURSE OPERATING	745,232	5,004,898	5,057,411	4,545,898
701-PUBL LIAB & PROP DAMAGE	3,949,685	3,949,685	3,970,055	4,251,076
702-WORKERS COMPENSATION FUND	6,843,792	6,843,792	6,700,992	7,308,626
725-CUSTOMER BILLING OPR FUND	1,913,174	1,913,174	1,908,343	2,292,254
731-INFORMATION TECHNOLOGY	5,224,077	5,224,077	5,224,077	5,255,251
735-FACILITIES MAINTENANCE	4,749,649	4,749,649	4,706,427	5,017,295
741-FLEET SERVICES FUND	9,363,180	9,363,180	9,357,579	8,528,157
<b>Grand Total</b>	<b>436,991,541</b>	<b>447,140,181</b>	<b>446,157,801</b>	<b>500,605,602</b>

\* Includes anticipated grant awards for capital improvement projects approved for Fiscal Year 2020-21. Staff to return to Council upon award if actual grant awarded amount differs.

## Expenditure Summary by Fund\*

	<b>FY19-20 ADOPTED BUDGET</b>	<b>FY19-20 REVISED BUDGET</b>	<b>FY19-20 YEAR-END ESTIMATES</b>	<b>FY20-21 PROPOSED BUDGET</b>
101-GENERAL FUND	141,567,529	142,851,672	142,449,477	140,819,698
103-GENERAL FUND-OPD TRAINING	102,862	102,862	102,862	102,641
104-HALF CENT SALES TAX	23,782,900	26,130,099	21,268,288	17,480,705
105-STREET MAINTENANCE	3,137,730	5,268,724	1,112,268	8,128,784
114-STORM WATER MANAGEMENT	1,639,705	1,639,705	1,558,145	1,559,788
117-CALHOME PROGRAM-STATE GRT	-	85,604	11,897	318,162
118-AIR POLLUTION BUYDOWN FEE	281,132	2,008,645	1,191,507	590,239
119-PUBLIC SAFETY RETIREMENT	14,494,838	14,494,838	14,344,522	16,815,537
121-WATERWAYS ASSESSMENT DIST	662,008	1,433,049	532,115	817,080
124-LMD #3-RIVER RIDGE	101,608	101,608	91,569	106,232
125-LMD #4-BEACH MAIN COL/HOT	51,483	51,483	48,220	66,483
128-LMD #10-COUNTRY CLUB	24,374	24,374	23,067	23,932
129-LMD #11-ST. TROPAZ	7,888	7,888	6,706	7,575
131-LMD #12-STANDARD PACIFIC	22,545	22,545	21,640	29,418
132-LMD #14-CALIFORNIA COVE	38,733	38,733	40,323	38,295
133-LMD #16-LIGHTHOUSE	22,937	22,937	20,456	23,672
134-LMD #13-FD562-LE VILLAGE	19,745	19,745	13,718	19,352
143-LMD #23- GREYSTONE	6,550	8,550	5,644	6,550
144-LMD #24- VINEYARDS	19,929	19,929	19,319	25,526
145-LMD #25-THE POINTE	24,014	30,014	24,361	27,788
147-LMD #27- ROSE ISLAND	26,522	26,522	24,202	28,235
148-LMD #28- HARBORSIDE	87,398	87,398	78,188	85,338
151-LMD #30- HAAS AUTOMATION	54,478	54,478	31,205	75,744
152-LMD #31-RANCHO DE LA ROSA	93,468	93,468	101,219	105,118
153-LMD #32-OAK PARK	22,399	22,399	20,490	42,373
154-LMD #33-RIO DEL SOL	38,080	58,080	37,630	83,081
156-LMD. #34-SUNRISE POINTE	70,028	90,028	74,954	79,609
157-LMD #36-VILLA SANTA CRUZ	159,506	159,506	168,651	214,623
158-LMD #37-PACIFIC BREEZE	23,082	23,082	18,173	32,036
159-LMD #38-ALDEA DEL MAR	153,677	153,677	92,096	167,219
160-LMD #39-EL SUENO/PROMESA	320,515	320,515	149,848	308,119
161-LMD #39-D.R. HORTON	131,934	131,934	51,991	81,399
162-LMD #40-CANTADA	91,280	111,280	97,650	98,126
163-LMD #41-PACIFIC COVE	36,401	36,401	32,772	49,637
164-LMD #42-CANTABRIA/CORONAD	182,419	182,419	139,222	180,342
165-LMD #43-GREENBELT(PARCRO)	153,401	153,401	82,104	145,618
170-L/M DIST.-COMBINING FUNDS	1,285,309	1,347,309	526,029	909,452
172-LMD ADMINISTRATION	737,859	737,859	620,685	902,490
173-CFD #4-SEABRIDGE MAINT	994,995	994,995	1,003,832	846,004
174-CFD #5-RIVERPARK MAINT	5,815,800	5,869,736	4,901,807	6,058,965
175-CFD #2-WESTPORT MAINT	748,410	968,310	709,049	551,986
176-CFD #6-NORTHSHORE MAINT	3,559	3,559	3,564	40,894

	<b>FY19-20 ADOPTED BUDGET</b>	<b>FY19-20 REVISED BUDGET</b>	<b>FY19-20 YEAR-END ESTIMATES</b>	<b>FY20-21 PROPOSED BUDGET</b>
177-WATERWAYS AD ZONE #2	50,360	50,360	52,296	51,082
178-PARKS/REC. GRANTS-STATE **	-	-	-	8,500,000
179-WATER RESOURCE GRANT-STA	-	3,902	-	-
181-STATE GAS TAX	6,623,182	7,693,797	6,184,978	5,973,759
182-TRAFFIC SAFETY FUND	494,128	655,361	436,432	512,277
185-RMRA Gas Tax (2032 h (2))	4,722,885	5,271,700	1,483,779	-
189-STATE TRANSPORT GRANT	-	9,050,915	399,290	-
191-ASSET SEIZURE-STATE	-	113,000	113,000	-
195-STATE COPS GRANT	-	805,650	805,650	-
210-TRANSPORTATION GRNT-STATE **	120,000	158,417	(2,338)	871,000
212-TDA/LTF8-CIP FUND-99400a	-	127,304	57,890	-
213-TDA/LTF4-TRANS.FND-99400c	621,008	2,502,320	582,747	744,641
214-TDA/LTF3-BI/PED FND-99234	3,723	440,321	1,513	899
217-STATE TERM GRANTS FUND	-	985,414	699,901	636
218-GANG VIOLENCE SUPR GRANT	-	573,459	393,276	-
219-STATE/LOCAL-MY GRANTS **	110,541	5,416,634	2,325,454	238,990
230-ASSET SEIZURE-VXNET FED	-	207,786	207,786	-
238-HOMELAND SECURITY GRANT	-	431,562	115,787	-
243-EMERGENCY SHELTER GRANT	242,824	309,345	304,449	601,083
248-EBM-JUSTICE ASSIST.GRANT	-	141,510	135,598	-
261-FEDERAL TERM GRANTS FUND	122,250	148,250	155,831	173,563
263-RSVP	96,824	104,324	113,526	111,261
272-21ST CENTURY CLCP-ASESP	2,992,290	3,085,451	3,082,951	2,762,290
275-FED.TRANSPORT. MY GRANTS**	1,440,465	5,799,938	1,776,655	3,691,756
285-CDBG ENTITLEMENT	3,439,286	5,221,064	1,218,552	3,441,018
295-HUD HOME	1,854,481	1,912,494	1,942,336	1,835,146
301-CAPITAL OUTLAY FUND	120,000	1,885,561	640,069	-
311-PEG FEES CAPITAL IMPROVE	-	14,085	12,041	1,300,000
313-2009 LEASE PURCHASE EQUIP	-	2,416,287	1,320,521	-
314-2014 LEASE REVENUE BOND	1,995,287	2,499,322	50,343	1,653,443
315-2006 TAB HERO/SW/ORMOND	5,223,000	5,223,000	428,490	-
316-2020 LEASE REVENUE REFUNDING BOND	-	522,644	522,644	6,694,197
351-PARK FEES-QUIMBY RESERVE	10,704	4,321,740	4,322,575	530,410
352-PARK ACQ & DEVELOP FEES	750	295,009	2,304	729
353-STORM DRAIN FACILITY FEE	1,218,277	1,218,277	18,276	17,774
354-CIRCULATION SYS.IMPR.FEES	1,198,490	2,675,674	561,698	2,970,517
355-CAPITAL GROWTH FEES-RESID	507,412	1,041,756	669,055	437,235
356-CAP GROWTH FEES-NONRESID	162,891	162,891	158,647	145,788
370-CUPA OPERATING FUND	1,090,347	1,090,347	1,378,307	1,057,246
371-HOUSING-IN-LIEU FEES	103,818	103,818	105,119	337,850
372-AFFORD.RENTAL HOUSING FND	-	-	-	43,525
373-CUPA CAPITAL PROGRAM	-	77,073	77,073	-

	<b>FY19-20 ADOPTED BUDGET</b>	<b>FY19-20 REVISED BUDGET</b>	<b>FY19-20 YEAR-END ESTIMATES</b>	<b>FY20-21 PROPOSED BUDGET</b>
481-CITY-DOWNTOWN IMPROVEMENT	208,474	944,711	376,798	240,097
513-ASSESSMENT DIST. 2000-1	185,294	185,294	180,523	186,047
514-RICE/101 INTER.ASSES.DIST	955,893	955,893	943,981	957,635
520-CFD #3-SEABRIDGE/MANDALAY	1,805,629	1,805,629	1,799,958	1,883,390
537-COMM.FAC.DIST. 2000-3	591,267	591,267	585,847	595,072
538-CFD #1-WESTPORT	654,299	654,299	646,554	668,867
547-ART IN PUBLIC PLACE TRUST	15,073	230,073	171,368	15,043
601-WATER OPERATING FUND	63,610,697	69,416,474	57,551,346	69,317,152
603-RESOURCE DEVELOPMENT FEE	11,320,455	12,144,489	5,995,654	19,893
605-WATER CAP. FACILITY FUND	574,252	574,252	274,248	627,685
606-WATER RESOURCE FEE	251,345	251,476	6,344	1,308
608-SECURITY-CONTAM.PREV.FUND	2,023,079	2,023,079	1,157,831	1,551,843
609-WATER BONDS	-	-	-	16,825,000
611-W/W COLLECTION OPERATING	38,419,211	38,786,094	37,977,131	48,273,582
613-W/W COLL CONNECTION FEE	9,881	130,361	78,188	9,609
617-W/W COLL.BOND FUNDED CIPS	-	-	-	28,690,000
621-W/W TREATMENT OPRNS	24,013,586	32,526,328	30,903,100	24,614,273
623-W/W TREATMENT CONNECT FEE	9,355	9,355	9,360	9,098
628-WW SEC & CONTAMINATION	150,000	245,040	78,629	850,000
631-SOLID WASTE OPERATING	51,512,149	52,832,956	50,607,814	61,723,910
638-ER SEC & CONTAMINATION	460,000	460,000	460,003	163,000
641-PERFORMING ARTS CNTR FUND	410,000	410,000	310,865	248,200
651-GOLF COURSE OPERATING	988,280	5,284,260	5,059,712	4,545,898
701-PUBL LIAB & PROP DAMAGE	3,901,775	3,901,775	3,500,109	4,387,630
702-WORKERS COMPENSATION FUND	6,847,473	6,847,473	5,425,429	7,377,548
725-CUSTOMER BILLING OPR FUND	1,908,734	2,208,734	2,192,983	2,280,838
731-INFORMATION TECHNOLOGY	5,224,858	5,313,127	5,193,903	5,225,251
735-FACILITIES MAINTENANCE	4,677,002	4,676,548	4,583,327	4,757,234
741-FLEET SERVICES FUND	9,336,785	9,335,556	9,470,335	8,678,708
742-FLEET VEHICLE REPLACEMENT	-	1,000,000	-	-
<b>Grand Total **</b>	<b>461,869,099</b>	<b>534,491,665</b>	<b>450,247,307</b>	<b>537,515,789</b>

\*Schedule excludes Non-City Housing Authority

\*\*Includes anticipated grant awards for capital improvement projects approved for Fiscal Year 2020-21. Staff to return to Council upon award if actual grant awarded amount differs.

## General Fund Proforma (in Millions)

	FY 2019-20			\$ Change FY21			% of Budget
	FY 2019-20 Adopted Budget	Revised Budget (as of April 2020)	FY 2019-20 Year-End Estimates	FY20-21 PROPOSED BUDGET	Proposed vs. FY20 Adopted	% Change	
<b>Beginning Fund Balance</b>	<b>14.8</b>	<b>19.6</b>	<b>19.6</b>	<b>9.2</b>			
<b>Revenues:</b>							
Property Tax	59.1	59.1	57.	61.2	2.1	3.6%	45.4%
Sales Tax	32.0	32.0	29.8	29.9	-2.1	-6.5%	22.2%
Business License Tax	5.9	5.9	5.8	5.9	.1	0.9%	4.4%
Transient Occupancy Tax	5.6	5.7	4.0	4.8	-.8	-14.5%	3.6%
Franchises	3.7	3.7	3.7	3.8	.1	3.0%	2.8%
Deed Transfer Tax	.8	.8	.7	.7	-.1	-9.6%	0.5%
Fines & Forfeitures	3.1	3.1	2.2	2.7	-.4	-13.5%	2.0%
Building Fees & Permits	1.6	1.6	1.7	1.8	.2	12.9%	1.4%
Interest Income	.6	.6	.6	.3	-.3	-49.2%	0.2%
Indirect Cost Reimbursement	8.2	8.2	8.2	8.0	-.2	-3.0%	5.9%
Service Fees & Charges	8.1	8.2	6.5	7.1	-.1	-12.2%	5.3%
Intergovernmental	2.0	2.0	2.1	2.1	.1	7.5%	1.6%
Transfers In-Other Funds	4.5	4.5	4.3	3.4	-1.	-23.1%	2.5%
Other Revenue	4.1	4.1	5.5	3.1	-1.	-23.9%	2.3%
<b>Total Revenues</b>	<b>139.3</b>	<b>139.4</b>	<b>132.0</b>	<b>135.0</b>	<b>-4.3</b>	<b>-3.1%</b>	<b>100%</b>
<b>Expenditures by Department:</b>							
City Attorney	1.8	1.8	1.9	2.0	.20	13.0%	1.4%
City Clerk	.6	.6	.7	.7	.1	23.0%	0.5%
City Council	.5	.5	.5	.5	.0	-5.6%	0.4%
City Manager	1.9	1.9	2.	1.9	.0	0.7%	1.4%
Department of Billing & Licensing	1.3	1.3	1.2	1.2	.0	-3.6%	0.9%
Library	3.2	3.3	3.4	4.0	.7	23.1%	2.8%
Recreation	6.5	6.6	6.3	6.6	.1	1.7%	4.7%
Cultural & Community Services	9.7	9.9	9.7	10.6	.9	8.9%	7.5%
Community Development (formerly Development Services)	10.	11.3	11.1	9.8	-.1	-1.2%	7.0%
Finance	5.6	5.7	5.6	5.1	-.5	-8.9%	3.6%
Fire	19.9	19.9	22.3	20.5	.6	3.1%	14.6%
Housing	.3	.3	.3	.4	.0	13.3%	0.3%
Human Resources	2.2	2.3	2.2	2.7	.5	21.9%	1.9%
Police	62.7	62.9	62.3	62.8	.1	0.2%	44.6%
Public Works	12.5	12.6	12.1	12.4	-.1	-1.0%	8.8%
Non-Departmental	4.4	4.5	3.3	3.4	-1.0	-21.8%	2.4%
Debt Service & Transfer to Other Funds	8.	7.3	7.2	6.5	-1.5	-18.4%	4.6%
<b>Total Expenditures</b>	<b>141.6</b>	<b>142.9</b>	<b>142.4</b>	<b>140.8</b>	<b>-.7</b>	<b>-0.5%</b>	<b>100%</b>
Net Annual Activity	-2.3	-3.4	-10.4	-5.8			
<b>Ending Fund Balance, June 30</b>	<b>12.5</b>	<b>16.2</b>	<b>9.2</b>	<b>3.4</b>			
<b>% of Fund Balance</b>	<b>8.8%</b>	<b>11.3%</b>	<b>6.5%</b>	<b>2.4%</b>			

*Refer to the next page for Underlying Assumptions of the General Fund Proforma*

### Underlying Assumptions for FY2020-21 General Fund Proforma

- Projected Property Tax revenue of \$61.2 million in the budget year is 3% less than the pre-COVID forecast of \$63.0 million, because some property owners are expected not to be able to pay their property taxes on time -- or perhaps ever -- as a result of the recession. This still represents a projected increase of 3.6% compared to the FY19-20 Adopted Budget, due to the 2% inflation factor allowed by Proposition 13, and to the combination of new construction and revaluation of existing properties after sale.
- Projected Sales Tax revenue of \$29.9 million in the budget year is 10% less than the pre-COVID forecast of \$33.2 million, because during the recession consumers are spending less on retail goods and other taxable items
- Projected Business Tax revenue of \$5.9 million in the budget year is 7% less than the pre-COVID forecast of \$6.4 million, due to the recession. Still, the FY 2020-21 revenue forecast for this source is essentially flat compared with FY 2019-20, as the somewhat milder slowdown (compared with sales tax and transient occupancy tax) in business tax revenue during the fourth quarter of FY 2019-20 is projected to be made up during FY 2020-21 as the latter year progresses and the local economy recovers.
- Projected Transient Occupancy Tax (TOT) revenue of \$4.8 million in the budget year is 20% less than the pre-COVID forecast of \$6.0 million, because the combination of travel fears and the recession caused hotel occupancy rates to collapse to the mid-teens, and they are anticipated to take quite a while to recover fully.
- Projected revenue from Fines & Forfeitures in the budget year is expected to decrease substantially from pre-COVID projections because police officers and code enforcement officers are likely to continue writing fewer citations than before the economic slowdown and the shelter-in-place directive.
- Projected revenue from Building Fees & Permits in the budget year is expected to increase due to some large, one-time receipts from various development projects, which are more than enough to compensate for a recession-induced 10% decline from pre-COVID projections that did not include the large, one-time receipts.
- On the expenditure side, about 70% of the General Fund goes toward salaries and benefits. Expenditure projections for the budget year incorporate the reduced staffing levels described in the Budget Message on page 9. They assume compensation changes contained in existing memoranda of understanding with the City's various bargaining units.

## Staffing Levels by Major Funds

Comparative Personnel Summary • Permanent Full-Time Equivalent Positions

<u>Departmental</u>	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Adopted	2019-2020 Revised	2020-2021 Proposed
<b><u>GENERAL FUND</u></b>											
Carnegie Art Museum	3.50	3.50	3.50	3.50	3.50	3.50	3.50	3.00	-	-	-
City Attorney	10.00	10.00	10.00	10.00	6.10	6.10	6.10	6.10	6.10	6.10	6.60
City Clerk	4.00	4.00	4.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
City Council	5.30	5.30	5.30	5.30	5.00	5.30	5.30	7.30	7.30	7.30	7.30
City Manager	12.25	12.25	12.25	12.25	7.80	9.20	9.40	8.40	8.40	8.40	8.40
Public Information	4.00	4.00	4.00	4.00	1.00	1.00	4.10	4.10	-	-	-
City Treasurer	6.75	11.75	11.75	11.75	11.00	11.00	13.00	7.23	7.23	7.23	6.53
Community Development	-	-	-	-	-	-	-	-	57.00	57.40	57.40
Economic Community Development	-	6.65	4.00	4.00	3.00	4.00	4.00	-	-	-	-
Development Services	50.18	50.18	51.50	51.50	44.25	47.00	51.00	55.00	-	-	-
Finance	24.10	24.85	25.00	25.00	27.75	31.00	32.00	31.00	32.50	32.50	29.50
Fire	98.85	95.85	95.90	95.60	80.60	119.60	130.50	105.80	104.50	104.45	104.45
Maintenance Services	34.05	33.05	32.10	32.10	22.75	23.00	59.40	59.50	43.40	44.70	42.05
Non-Departmental	-	-	-	-	-	-	-	-	-	-	1.00
Housing	1.52	1.05	1.27	1.27	1.85	2.85	1.67	1.99	1.99	1.99	2.09
Human Resources	9.20	8.20	7.87	7.87	11.20	13.95	14.10	13.10	11.10	11.10	14.10
Library	43.00	42.50	42.50	42.50	29.00	26.50	28.50	26.50	24.50	24.50	24.50
Recreation and Community Services	23.40	23.40	23.90	25.02	17.92	18.17	36.15	49.95	46.38	45.37	45.18
Police	378.55	376.75	377.55	378.05	341.25	351.25	364.00	352.00	351.00	351.00	334.00
Public Works	22.00	22.00	7.00	7.00	1.00	1.85	1.00	27.75	21.75	22.75	16.75
<b>Total General Fund</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>761.72</b>	<b>726.15</b>	<b>727.79</b>	<b>702.85</b>
<b><u>SPECIAL FUNDS</u></b>											
City-Downtown Improvement	-	-	-	-	-	1.00	1.00	1.00	1.00	0.60	0.60
CUPA Fire	5.15	5.15	5.10	5.10	4.10	4.10	4.50	5.20	5.50	5.55	5.55
Community Development	-	-	-	-	-	-	-	-	2.00	2.00	2.00
Development Services	3.00	3.00	3.00	3.00	7.75	2.00	2.00	2.00	-	-	-
Fire	-	12.00	21.00	21.30	21.30	9.30	-	-	-	-	1.00
Maintenance Services	-	-	-	-	14.95	15.05	20.25	17.25	17.25	17.25	17.25
Golf Course	0.40	0.40	0.35	0.35	0.30	0.20	0.40	0.30	0.20	0.20	0.15
Housing	80.30	80.77	79.73	79.73	78.15	78.15	68.33	69.01	69.01	69.45	68.91
Information Technology	-	-	-	-	-	-	-	-	-	2.00	2.00
Performing Arts and Convention Center	10.50	10.50	8.50	8.50	5.50	5.75	5.75	4.75	-	-	-
Police	9.65	9.95	9.95	9.95	6.00	6.00	7.00	7.00	6.00	6.00	6.00
Public Works	26.65	26.65	35.15	34.40	6.05	10.95	13.90	4.50	4.40	4.40	4.65
Recreation and Community Services	2.75	2.75	1.95	0.83	0.83	0.83	6.80	5.80	5.62	6.19	7.07

<u>Departmental</u>	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2019-2020	2020-2021
	Actual	Adopted	Revised	Proposed							
Redevelopment	6.65	-	-	-	-	-	-	-	-	-	-
Storm Water	-	-	-	-	-	3.75	5.40	5.40	5.65	5.65	5.05
<b>Total Special Funds</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>116.63</b>	<b>119.29</b>	<b>120.23</b>
<b><u>OTHER GOVERNMENTAL FUNDS</u></b>											
Maintenance Community Facilities Districts	8.00	8.00	8.00	8.00	6.00	6.00	7.00	7.00	7.00	7.00	7.15
<b>Total Other Governmental</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>7.15</b>
<b><u>ENTERPRISE</u></b>											
Environmental Resources	-	79.03	117.86	117.11	118.10	119.85	175.60	172.10	177.60	177.80	191.11
Solid Waste	79.03	-	-	-	-	-	-	-	-	-	-
Water	55.53	54.53	56.37	56.62	55.98	57.03	61.45	56.45	63.15	62.45	66.83
Waste Water	70.79	71.79	74.62	74.87	83.77	84.62	78.40	71.15	73.80	75.00	75.91
<b>Total Enterprise Funds</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>299.70</b>	<b>314.55</b>	<b>315.25</b>	<b>333.85</b>
<b><u>INTERNAL SERVICE FUNDS</u></b>											
Public Liability	1.25	0.50	0.50	0.50	0.25	0.25	0.50	0.50	0.50	0.50	1.50
Workers Compensation	4.00	4.50	4.83	4.83	3.00	3.00	2.40	2.40	2.40	2.40	1.40
Information Technology	21.15	21.15	21.15	21.15	15.00	25.00	25.00	24.00	21.00	21.00	21.00
Fleet Maintenance	35.20	35.20	35.20	36.20	31.30	31.20	32.15	32.20	29.10	26.10	15.80
Facilities Maintenance	35.35	35.35	35.35	35.35	27.70	27.70	29.15	29.50	28.40	28.40	28.80
Customer Billing	12.00	7.00	7.00	7.00	6.00	6.00	7.00	12.77	12.77	12.77	12.48
<b>Total Internal Service Funds</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>94.17</b>	<b>91.17</b>	<b>80.98</b>
<b><u>MEASURE O</u></b>											
Fire	-	-	6.00	6.00	21.00	21.00	21.00	20.00	21.00	21.00	21.00
Maintenance Services	-	1.00	5.00	5.00	3.00	3.00	7.00	7.00	7.00	5.00	5.20
Library	-	0.50	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	16.00
Recreation and Community Services	-	-	-	-	-	-	15.80	2.00	2.00	2.00	2.00
Information Technology	-	-	-	-	-	-	3.00	3.00	3.00	3.00	3.00
City Attorney	-	-	-	-	-	-	2.00	2.00	2.00	2.00	0.50
Community Development	-	-	-	-	-	-	-	-	2.00	2.00	2.00
Development Services	-	-	-	-	-	-	2.00	2.00	-	-	-
<b>Total Measure O</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>53.50</b>	<b>51.50</b>	<b>50.20</b>
<b>TOTAL CITY</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>1,344.50</b>	<b>1,312.00</b>	<b>1,312.00</b>	<b>1,295.25</b>

## Debt Service Summary FY 2020-21 (as of 8/1/2020)

	Maturity Date	Type of Debt	Balance 7/1/20	Principal FY20/21	Interest FY20/21
<b>General Fund</b>					
2012 - Certificates of Participation Refunding	6/1/2028	Certificates of Participation	2,968,737	327,974	105,093
2019 - Lease Revenue Bonds	6/1/2036	Lease Revenue Bonds	27,615,000	665,000	883,783
2018 - Lease Revenue Refunding Bonds, Series 2018	6/1/2036	Lease Revenue Bonds	25,140,000	1,390,000	1,257,000
Bank of America Lease Purchase Draw # 10	10/1/2020	Lease Purchase Loans	61,639	61,639	1,226
Bank of America Lease Purchase Draw # 21 (15.86%)	9/30/2022	Lease Purchase Loans	140,566	53,034	3,306
Bank of America Lease Purchase Draw # 22 (15.86%)	9/30/2024	Lease Purchase Loans	267,035	50,523	7,097
Measure O Loan	6/30/2025	Internal Loan	8,590,102	1,617,985	257,703
<b>Total General Fund</b>			<b>64,783,079</b>	<b>4,166,155</b>	<b>2,515,208</b>
<b>Half Cent Sales Tax Fund</b>					
2014 - Lease Revenue Project Bonds, Series 2014	6/1/2029	Lease Revenue Bonds	11,835,000	1,075,000	591,750
2014 Oxnard Fire Station Bonds	12/1/2031	Lease (Issuer is CMFA)	12,450,000	820,000	533,969
Bank of America Lease Purchase Draw # 21 (84.14%)	9/30/2022	Lease Purchase Loans	745,727	281,353	17,537
Bank of America Lease Purchase Draw # 22 (84.14%)	9/30/2024	Lease Purchase Loans	1,416,665	268,035	37,651
<b>Total Half Cent Sales Tax Fund</b>			<b>26,447,392</b>	<b>2,444,388</b>	<b>1,180,907</b>
<b>Water Fund</b>					
2018 Water Revenue Refunding Bond	6/1/2036	Revenue Bonds	39,260,000	1,165,000	1,888,413
2014 - Water Revenue Refunding Bonds	6/1/2034	Revenue Bonds	27,094,023	1,503,227	1,029,573
2010A - Water Revenue Project Bonds	6/1/2022	Revenue Bonds	3,635,000	1,770,000	199,925
2010B - Water Revenue Project Bonds	6/1/2040	Revenue Bonds	83,670,000	-	5,786,173
2012 - Water Revenue Refunding Bonds	6/1/2030	Revenue Bonds	5,925,000	495,000	237,619
<b>Total Water Fund</b>			<b>159,584,023</b>	<b>4,933,227</b>	<b>9,141,702</b>
<b>Wastewater Treatment Fund</b>					
2018 Wastewater Revenue Refunding Bond	6/1/2034	Revenue Bonds	21,935,000	1,120,000	1,037,000
2014 - Wastewater Revenue Refunding Bonds	6/1/2034	Revenue Bonds	71,985,000	3,675,000	3,599,250
<b>Total Wastewater Treatment Fund</b>			<b>93,920,000</b>	<b>4,795,000</b>	<b>4,636,250</b>
<b>Environmental Resources Fund</b>					
Bank of America Lease Purchase Draw # 23	3/30/2027	Lease Purchase Loans	4,117,507	461,733	122,342
<b>Total Environmental Resources Fund</b>			<b>4,117,507</b>	<b>461,733</b>	<b>122,342</b>
<b>Successor Agency (Redevelopment)</b>					
2004 - Tax Allocation Refunding Bonds	9/1/2026	Tax Allocation Bonds	7,075,000	875,000	324,445
2006 - Tax Allocations Hero	9/1/2036	Tax Allocation Bonds	8,110,000	335,000	435,279
2006 - Tax Allocations Ormond	9/1/2035	Tax Allocation Bonds	3,955,000	180,000	163,228
2006 - Tax Allocations Southwinds	9/1/2035	Tax Allocation Bonds	2,260,000	105,000	93,228
2008 - HERO Tax Allocation Bonds	9/1/2038	Tax Allocation Bonds	9,490,000	270,000	440,838
<b>Total Successor Agency (Redevelopment)</b>			<b>30,890,000</b>	<b>1,765,000</b>	<b>1,457,017</b>
<b>Fleet Service Fund</b>					
Fleet Service Loan	6/1/2023	Internal Loan	306,808	99,262	9,204
<b>Total Fleet Service Fund</b>			<b>306,808</b>	<b>99,262</b>	<b>9,204</b>
<b>Golf Course Enterprise Fund</b>					
Golf Course Enterprise Fund	7/1/2025	Internal Loan	856,237	132,372	26,968
<b>Total Golf Course Enterprise Fund</b>			<b>856,237</b>	<b>132,372</b>	<b>26,968</b>
<b>Gas Tax Fund</b>					
2020 - Gas Tax Certificates of Participation	9/1/2037	Limited Obligation Bonds	16,905,000	665,000	655,041
<b>Total Gas Tax Fund</b>			<b>16,905,000</b>	<b>665,000</b>	<b>655,041</b>
<b>IT Service Fund</b>					
Information Technology - BofA Lease Purchase Draw	9/30/2024	Lease Purchase Loans	676,559	163,389	20,052
<b>Total IT Service Fund</b>			<b>676,559</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	1,550,000	75,000	92,220
CFD 3 Refunding (Seabridge)	9/1/2035	Community Facilities Districts	24,225,000	835,000	971,346
AD 2001-1 Refunding Bonds (Rice Ave/Hwy 101)	3/1/2033	Assessment Districts	8,665,000	515,000	381,857
CFD 1 Refunding (Westport)	9/1/2033	Community Facilities Districts	7,175,000	305,000	325,698
CFD 2000-3 Refunding (Oxnard Blvd/Hwy 101)	9/1/2032	Community Facilities Districts	5,330,000	320,000	234,847
<b>Total Assessment Districts/Community Facilities Districts</b>			<b>46,945,000</b>	<b>2,050,000</b>	<b>2,005,968</b>

## Transfer In / Out Summary

Description	Account No.	2020-21 Proposed	
		Transfer In	Transfer Out
	801-1002-711.79-01	4,205,474	
General Fund Transfer to COFA for annual debt of 2012	101-1003-808.87-34		(3,165,709)
Certificates of Participation Refunding, 2018 Lease Rev	101-1201-808.87-11		(127,741)
Refunding Bonds, 2011 Lease Rev Bonds, Western	101-2201-808.87-11		(288,909)
Alliance Lease Purchase, and Bank of America Master	101-4101-808.87-11		(232,878)
Lease Purchase Draws	101-4501-808.87-11		(349,317)
	101-4502-804.87-11		(40,921)
	801-1002-711.79-37	604,577	
Measure O, Customer Billing, and CUPA transfer to	801-1036-711.79-17	54,380	
COFA for annual debt of 2018 Adjustable Rate Lease	104-2107-808.87-34		(319,677)
Revenue Bonds and Bank of America Line of Credit	104-2260-808.87-34		(229,932)
Draw 21 & 22	104-2270-808.87-34		(54,968)
	370-2205-808.87-11		(24,126)
	725-1211-808.87-11		(30,253)
Capital Growth Fees transfer to COFA for Capital Outlay	801-9401-711.79-28	563,651	
Growth Fees 2018 Adjustable Rate Lease Revenue	355-9401-808.87-34		(422,738)
Bonds, (refinanced of 2006 Adjustable Lease Revenue			
Bonds 2006) - 34%	356-9401-808.87-34		(140,913)
Measure O transfer to COFA - 2014 Lease Revenue	801-3024-711.79-37	1,666,750	
Project Bonds	104-3155-808.87-34		(1,666,750)
Shared benefit of Oxnard Trail area between LMD 39	160-1001-711.79-17	4,923	
(Fund 160 & 161) and LMD 46 (Fund 170-8003)	161-1001-711.79-17	1,788	
	170-8003-808.87-14		(6,711)
Shared cost maintenance for detention basin	156-5702-711.79-17	3,007	
overlapping LMD 34 (Fund 154) and LMD 36 (Fund 156)	154-5702-808.87-14		(3,007)
Transfer Riverpark to General Fund for Public Safety on	101-1004-711.75-93	1,607,520	
CFD# 5	174-2216-808.87-01		(1,607,520)
	101-5501-711.79-37	85,735	
FY2018-19 Recreation & City Corp. cost centralization in	101-5502-711.79-37	107,673	
General Fund, Measure O transfer to General Fund for	101-5511-711.79-37	1,321,263	
Recreation and City Corp funded by Measure O	104-5501-808.87-01		(85,735)
	104-5502-808.87-01		(107,673)
	104-5511-808.87-01		(1,321,263)
Wastewater Operating Transfer between WW	621-6206-711.79-05	27,057,566	
Collection to WW Treatment	611-6101-808.87-62		(27,057,566)
General Fund Subsidy to Police POST Training Fund	103-1001-711.79-01	87,862	
	101-1002-808.87-03		(87,862)
General Fund Subsidy to Storm Water Fund	114-1001-711.79-01	1,001,851	
	101-1002-808.87-36		(1,001,851)

Description	Account No.	2020-21 Proposed	
		Transfer In	Transfer Out
	124-1001-711.79-01	1,155	
	125-1001-711.79-01	12,037	
	128-1001-711.79-01	395	
	129-1001-711.79-01	835	
	131-1001-711.79-01	156	
	132-1001-711.79-01	2,316	
	133-1001-711.79-01	4,102	
	134-1001-711.79-01	1,307	
	143-1001-711.79-01	956	
	144-1001-711.79-01	2,670	
	145-1001-711.79-01	243	
	147-1001-711.79-01	7,638	
	148-1001-711.79-01	971	
	151-1001-711.79-01	403	
	152-1001-711.79-01	18,251	
	153-1001-711.79-01	852	
	154-1001-711.79-01	447	
	156-1001-711.79-01	9,440	
	157-1001-711.79-01	31,000	
General Fund Contribution for share of utility costs of	158-1001-711.79-01	3,842	
Landscape Assessment Districts per. NBS Assessment	159-1001-711.79-01	11,380	
	160-1001-711.79-01	44,053	
	161-1001-711.79-01	18,187	
	162-1001-711.79-01	805	
	163-1001-711.79-01	3,063	
	164-1001-711.79-01	19,476	
	165-1001-711.79-01	4,157	
	170-8003-711.79-01	16,969	
	170-8004-711.79-01	447	
	170-8006-711.79-01	12,719	
	170-8007-711.79-01	10,790	
	170-8008-711.79-01	15,759	
	170-8009-711.79-01	206	
	170-8010-711.79-01	13	
	170-8012-711.79-01	2,916	
	170-8013-711.79-01	300	
	170-8016-711.79-01	3,263	
	170-8018-711.79-01	245	
	101-1002-808.87-14		(263,766)

## STATUS OF INTERFUND LOANS

Lending Fund	Borrowing Fund	Date of Loan Authorization by City Council	Principal Amount Loan	Terms	Repayment Status	Principal Amount as of June 30, 2020
Water Operating Fund (601)	Golf Course Operating Fund (651)	June 4, 2013	\$ 1,348,277	Annual interest charged at Local Agency Investment Fund (LAIF) rate until FY 2016-17 when 10-year repayment schedule began; interest at 3% per year began at \$159,340 annually in FY 2016-17 and continues through FY 2025-26	Current	\$ 856,237
Half-Cent Sales Tax (Measure O) Fund (104)	General Fund (101)	June 23, 2015	\$ 16,000,000	Annual interest charged at 3%; 10-year repayment schedule at \$1,875,688 annually, which began in FY 2015-16 and continues through FY 2024-25	Current	\$8,590,102
General Fund (101)	Fleet Services Fund (741)	October 15, 2019	\$ 306,808	Annual interest charged at 3%; interest-only payment during FY 2019-20; 3-year amortization of principal begins in FY 2020-21 and continues through FY 2022-23	Current	\$306,808

## Indirect Cost Determination\*

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

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

### How Indirect Cost is Determined

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

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

The major component of indirect cost involves the operating expense of central service activities that provide common supportive services to other funds and departments. These supportive services include the City Council, City Manager's Office, Financial Services, City Attorney's Office, City Clerk's Office, City Treasurer, Department of Billing and Licensing, 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 is another tool used to identify the full cost of a specific activity or function. Accurate full cost information can be valuable in the decision making process (e.g., price determination, comparing the cost of contracting for a service with providing it internally, assessing a need for additional or fewer staff, capital budgeting decisions, etc.), and can be used to inform the public of the full cost of providing services.

\*Text unchanged from last year, will be updated in the adopted budget document

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FY 2020-21  
Proposed Budget

# Resolutions



**CITY COUNCIL OF THE CITY OF OXNARD**

**RESOLUTION NO. \_\_\_\_\_**

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF OXNARD APPROVING THE CITY OPERATING AND CAPITAL IMPROVEMENT BUDGET FOR THE FISCAL YEAR 2020-2021**

WHEREAS, the City Manager submitted for the consideration of the City Council a proposed City Operating and Capital Budget for fiscal year 2020-2021; 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:

1. The City Council has reviewed the proposed Operating and Capital Improvement Budget and the funds included therein for the period of July 1, 2020 through June 30, 2021 and hereby finds that such budgets, as revised, are sound plans for the financing during fiscal year 2020-2021 of required City operations, services, and capital improvements. Such budgets are hereby proposed as follows:

<b>Funds</b>	<b>FY2020-21 Proposed Budget</b>
<b><u>General Fund Group</u></b>	
101-GENERAL FUND	140,819,698
103-GENERAL FUND-OPD TRAINING	102,641
104-HALF CENT SALES TAX	17,480,705
105-STREET MAINTENANCE	8,128,784
114-STORM WATER MANAGEMENT	1,559,788
641-PERFORMING ARTS CNTR FUND	248,200
651-GOLF COURSE OPERATING	4,545,898
<b>General Fund Group</b>	<b><u>172,885,713</u></b>
 <b><u>Landscape Maintenance &amp; Community Facilities Districts</u></b>	
121-WATERWAYS ASSESSMENT DIST	817,080
124-LMD #3-RIVER RIDGE	106,232
125-LMD #4-BEACH MAIN COL/HOT	66,483
128-LMD #10-COUNTRY CLUB	23,932
129-LMD #11-ST. TROPAZ	7,575
131-LMD #12-STANDARD PACIFIC	29,418

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132-LMD #14-CALIFORNIA COVE	38,295
133-LMD #16-LIGHTHOUSE	23,672
134-LMD #13-FD562-LE VILLAGE	19,352
143-LMD #23- GREYSTONE	6,550
144-LMD #24- VINEYARDS	25,526
145-LMD #25-THE POINTE	27,788
147-LMD #27- ROSE ISLAND	28,235
148-LMD #28- HARBORSIDE	85,338
151-LMD #30- HAAS AUTOMATION	75,744
152-LMD #31-RANCHO DE LA ROSA	105,118
153-LMD #32-OAK PARK	42,373
154-LMD #33-RIO DEL SOL	83,081
156-LMD. #34-SUNRISE POINTE	79,609
157-LMD #36-VILLA SANTA CRUZ	214,623
158-LMD #37-PACIFIC BREEZE	32,036
159-LMD #38-ALDEA DEL MAR	167,219
160-LMD #39-EL SUENO/PROMESA	308,119
161-LMD #39-D.R. HORTON	81,399
162-LMD #40-CANTADA	98,126
163-LMD #41-PACIFIC COVE	49,637
164-LMD #42-CANTABRIA/CORONAD	180,342
165-LMD #43-GREENBELT(PARCRO)	145,618
170-L/M DIST.-COMBINING FUNDS	909,452
172-LMD ADMINISTRATION	902,490
173-CFD #4-SEABRIDGE MAINT	846,004
174-CFD #5-RIVERPARK MAINT	6,058,965
175-CFD #2-WESTPORT MAINT	551,986
176-CFD #6-NORTHSHORE MAINT	40,894
177-WATERWAYS AD ZONE #2	51,082
<b>Landscape Maintenance &amp; Community Facilities Districts</b>	<b>12,329,391</b>

**Special Revenue Funds**

117-CALHOME PROGRAM-STATE GRT	318,162
118-AIR POLLUTION BUYDOWN FEE	590,239
119-PUBLIC SAFETY RETIREMENT	16,815,537
178-PARKS/REC. GRANTS-STATE	8,500,000
181-STATE GAS TAX	5,973,759
182-TRAFFIC SAFETY FUND	512,277
210-TRANSPORTATION GRNT-STATE	871,000
213-TDA/LTF4-TRANS.FND-99400c	744,641
214-TDA/LTF3-BI/PED FND-99234	899
217-STATE TERM GRANTS FUND	636
219-STATE/LOCAL-MY GRANTS	238,990

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243-EMERGENCY SHELTER GRANT	601,083
261-FEDERAL TERM GRANTS FUND	173,563
263-RSVP	111,261
272-21ST CENTURY CLCP-ASESP	2,762,290
275-FED.TRANSPORT. MY GRANTS	3,691,756
285-CDBG ENTITLEMENT	3,441,018
295-HUD HOME	1,835,146
311-PEG FEES CAPITAL IMPROVE	1,300,000
314-2014 LEASE REVENUE BOND	1,653,443
316-2020 LEASE REVENUE REFUNDING BONDS	6,694,197
351-PARK FEES-QUIMBY RESERVE	530,410
352-PARK ACQ & DEVELOP FEES	729
353-STORM DRAIN FACILITY FEE	17,774
354-CIRCULATION SYS.IMPR.FEES	2,970,517
355-CAPITAL GROWTH FEES-RESID	437,235
356-CAP GROWTH FEES-NONRESID	145,788
370-CUPA OPERATING FUND	1,057,246
371-HOUSING-IN-LIEU FEES	337,850
372-AFFORD.RENTAL HOUSING FND	43,525
481-CITY-DOWNTOWN IMPROVEMENT	240,097
547-ART IN PUBLIC PLACE TRUST	15,043
<b>Special Revenue Funds</b>	<b>62,626,111</b>
<b>Assessment District Funds</b>	
513-ASSESSMENT DIST. 2000-1	186,047
514-RICE/101 INTER.ASSES.DIST	957,635
520-CFD #3-SEABRIDGE/MANDALAY	1,883,390
537-COMM.FAC.DIST. 2000-3	595,072
538-CFD #1-WESTPORT	668,867
<b>Assessment District Funds</b>	<b>4,291,011</b>
<b>Enterprise Funds</b>	
601-WATER OPERATING FUND	69,317,152
603-RESOURCE DEVELOPMENT FEE	19,893
605-WATER CAP. FACILITY FUND	627,685
606-WATER RESOURCE FEE	1,308
608-SECURITY-CONTAM.PREV.FUND	1,551,843
609-WATER BONDS	16,825,000
611-W/W COLLECTION OPERATING	48,273,582
613-W/W COLL CONNECTION FEE	9,609
617-W/W COLL.BOND FUNDED CIPS	28,690,000
621-W/W TREATMENT OPRNS	24,614,273

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623-W/W TREATMENT CONNECT FEE	9,098
628-WW SEC & CONTAMINATION	850,000
631-SOLID WASTE OPERATING	61,723,910
638-ER SEC & CONTAMINATION	163,000
<b>Enterprise Funds</b>	<b><u>252,676,353</u></b>
<b><u>Internal Service Funds</u></b>	
701-PUBL LIAB & PROP DAMAGE	4,387,630
702-WORKERS COMPENSATION FUND	7,377,548
725-CUSTOMER BILLING OPR FUND	2,280,838
731-INFORMATION TECHNOLOGY	5,225,251
735-FACILITIES MAINTENANCE	4,757,234
741-FLEET SERVICES FUND	8,678,708
<b>Internal Service Funds</b>	<b><u>32,707,209</u></b>
<b>Total of All City Funds</b>	<b>537,515,789</b>
Less: Internal Service Funds	32,707,209
<b>Net Adjusted Appropriations</b>	<b><u>504,808,580</u></b>

2. To the extent funds are available, any unused appropriations at the end of fiscal year 2019-2020 in active capital improvement projects and multi-year programs are hereby re-appropriated for continued use in fiscal year 2020-2021.

3. The Council authorizes the City Manager to transfer and make adjustment of interfund transfers at the close of fiscal year 2019-2020, to eliminate cash deficits in funds when necessary including: Utility Enterprise Funds, Capital Growth Funds, Impact Fee Funds, Assessment District Funds, Grant Funds, Debt Service Funds, and all other funds that may need such adjustments.

4. Multi-year capital projects or programs funded by Measure O Half-Cent Sales Tax are included in the budget and are hereby re-appropriated to fiscal year 2020-21. 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 2019-2020, except for balances reallocated as part of the budget process, are hereby re-appropriated for continuing use in fiscal year 2020-2021 and all estimated revenues from such approved grants and capital improvement projects for fiscal year 2019-2020 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 2019-2020 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.

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7. All General Fund revenues in excess of expenditures and encumbrances at the close of fiscal year 2019-2020, 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, 2020. Current projections, however, do not anticipate any such excess.
8. Staff is directed to correct any clerical errors in the proposed budget document.
9. Staff is directed to ensure that the final proposed budget documents containing the Operating Budget and the Capital Improvement Budget for fiscal year 2020-2021 shall contain all revisions made by the City Council prior to final budget adoption.
10. The City Manager or designee is authorized to approve any appropriation transfers between departments within a fund. Any department director is authorized to transfer appropriations between programs, as long as funding is available in the department as a whole (see Financial Policy-Section D 3. and 4.)
11. Adoption of this resolution provides Council the authority to expend any and all funds appropriated for purposes as determined in the budget.

PASSED AND ADOPTED on this 30<sup>th</sup> day of June, 2020, by the following vote:

AYES:

NOES:

ABSENT:

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. \_\_\_\_\_

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF OXNARD AUTHORIZING FULL-TIME EQUIVALENT POSITIONS IN THE CITY SERVICE EFFECTIVE JULY 1, 2020 IN ACCORDANCE WITH THE OPERATING BUDGET FOR THE 2020-2021 FISCAL YEAR

NOW, THEREFORE, the City Council of the City of Oxnard resolves that the attachment to this Resolution listed as Exhibit "A" contains all full time equivalent positions hereby authorized as provided for in the operating budget for fiscal year 2020-2021.

PASSED AND ADOPTED this 30th day of June, 2020, by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

\_\_\_\_\_  
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>FY 19/20</u> <u>Revised</u>	<u>Proposed</u> <u>Changes</u>	<u>FY 20/21</u> <u>Proposed</u>
<b>CITY ATTORNEY</b>	ASSISTANT CITY ATTORNEY	2		2
	CHIEF ASSISTANT CITY ATTORNEY	1		1
	CITY ATTORNEY	1		1
	DEPUTY CITY ATTORNEY I	1		1
	DEPUTY CITY ATTORNEY II	1		1
	LAW OFFICE MANAGER	1		1
	PARALEGAL	2	-1	1
<b>CITY ATTORNEY DEPT TOTAL</b>		<b>9</b>	<b>-1</b>	<b>8</b>
<b>CITY CLERK</b>	ASSISTANT CITY CLERK	1		1
	CITY CLERK	1		1
	OFFICE ASSISTANT II	1		1
<b>CITY CLERK DEPT TOTAL</b>		<b>3</b>	<b>0</b>	<b>3</b>
<b>CITY COUNCIL</b>	CITY COUNCILMEMBER	7		7
<b>CITY COUNCIL TOTAL</b>		<b>7</b>	<b>0</b>	<b>7</b>
<b>CITY MANAGER</b>	ADMINISTRATIVE ASSISTANT (C)	1		1
	ADMINISTRATIVE ASSISTANT	1		1
	ASSISTANT CITY MANAGER	2		2
	CITY MANAGER	1		1
	COMMUNICATIONS & MARKETING MANAGER	1		1
	EXECUTIVE ASSISTANT II	1		1
	PROJECT MANAGER	1		1
<b>CITY MANAGER DEPT TOTAL</b>		<b>8</b>		<b>8</b>
<b>NEIGHBORHOOD SERVICES</b>	OFFICE ASSISTANT II	1		1
<b>NEIGHBORHOOD SERVICES TOTAL</b>		<b>1</b>		<b>1</b>
<b>CITY MANAGER DEPT TOTAL</b>		<b>9</b>	<b>0</b>	<b>9</b>
<b>COMMUNITY DEVELOPMENT</b>	ADMINISTRATIVE SECRETARY I	1		1
	ADMINISTRATIVE SECRETARY III	3		3
	ASSISTANT DIRECTOR OF COMMUNITY DEV.	1		1
	ASSISTANT TRAFFIC ENGINEER	1		1
	BUILDING INSPECTOR II	5		5
	CIVIL ENGINEER	1		1
	CODE COMPLIANCE INSPECTOR I	2		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
	OFFICE ASSISTANT II	3		3
	PERMIT COORDINATOR	1		1
	PERMIT TECHNICIAN	3		3
	PLANNING AND SUSTAINABILITY MANAGER	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	

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	SUPERVISING BUILDING INSPECTOR	1		1
	SUPERVISING CIVIL ENGINEER	1		1
<b>COMMUNITY DEVELOPMENT TOTAL</b>		45	0	45
<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>		5	0	5
<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	1		1
	PRINCIPAL PLANNER	2		2
	SR. PLANNER	1		1
<b>LAND USE PLAN &amp; ENV PROTC TOTAL</b>		12	0	12
<b>COMMUNITY DEVELOPMENT TOTAL</b>		62	0	62
<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
	LIBRARIAN I	6		6
	LIBRARIAN II	1		1
	LIBRARIAN III	3		3
	LIBRARY AIDE I	5.5		5.5
	LIBRARY AIDE II	5		5
	LIBRARY MONITOR	1		1
	OFFICE ASSISTANT II	1		1
<b>LIBRARY SERVICES TOTAL</b>		25	0	25
<b>RECREATION SERVICES</b>	ADMINISTRATIVE ASSISTANT	1		1
	ADMINISTRATIVE SECRETARY II	1		1
	ADMINISTRATIVE SECRETARY III	1		1
	COMMUNITY SERVICES MANAGER	1		1
	CULTURAL & COMMUNITY SVCS DIR	0.5		0.5
	MANAGEMENT ANALYST I	1	1	2
	OFFICE ASSISTANT II	1.75		1.75
	RECREATION SUPERVISOR	2		2
	RECREATION/HUMAN SERV COORD	15	-1	14
	RECREATION/HUMAN SERV LEADER I	1		1
	RECREATION/HUMAN SERV LEADER II	4		4
	RECREATION/HUMAN SERV LEADER III	24.75	0.25	25
<b>RECREATION SERVICES TOTAL</b>		54	0.25	54.25
<b>CULTURAL &amp; COMMUNITY SVCS TOTAL</b>		79	0.25	79.25
<b>DEPT OF BILLING AND LICENSING</b>	ACCOUNT CLERK I	1		1
	ACCOUNT CLERK II	2		2
	ACCOUNT CLERK III	1		1
	ADMINISTRATIVE ASSISTANT	1		1
	ASSITANT CITY TREASURER	1		1
	BILLING & LICENSING SUPERVISOR	0	1	1
	CITY TREASURER	1	-1	0
	CODE COMPLIANCE INSPECTOR I	1		1

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	CUSTOMER SERVICE ACCT TECH	2		2
	CUSTOMER SERVICE REP II	7		7
	REVENUE COLLECTION TECHNICIAN	1		1
	SR. CUSTOMER SERVICE REP	1		1
	TREASURY SUPERVISOR	1	-1	0
<b>DEPT OF BILLING AND LICENSING TOTAL</b>		<b>20</b>	<b>-1</b>	<b>19</b>
<b>FINANCE DEPARTMENT</b>	ACCOUNT CLERK II	1		1
	ACCOUNT CLERK III	2		2
	ACCOUNTANT I	3	1	4
	ACCOUNTANT II	1	1	2
	ACCOUNTANT II (C)	1	-1	0
	ACCOUNTING TECHNICIAN	2		2
	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	-1	1
	FINANCIAL ANALYST II	3		3
	FINANCIAL ANALYST III	1		1
	SENIOR MANAGER, INTERNAL CONTROL	1		1
	MAIL CLERK	1.5		1.5
	MANAGEMENT ACCOUNTANT/AUDITOR	2		2
	PURCHASING MANAGER	1		1
<b>FINANCE DEPARTMENT TOTAL</b>		<b>29.5</b>	<b>0</b>	<b>29.5</b>
<b>FIRE DEPARTMENT</b>	ADMINISTRATIVE ASSISTANT (C)	1		1
	ADMINISTRATIVE SECRETARY II	2		2
	ASSISTANT FIRE CHIEF	1		1
	BATTALION CHIEF	5		5
	COMMUNITY PARAMEDIC	0	1	1
	CUPA MANAGER	1		1
	EMS COORDINATOR	1		1
	EMERGENCY SERVICES MANAGER	1		1
	FIRE CAPTAIN	32		32
	FIRE CHIEF	1		1
	FIRE ENGINEER	33	-3	30
	FIRE ENVIRONMENTAL SPEC I	2		2
	FIRE ENVIRONMENTAL SPEC II	2		2
	FIRE INSPECTOR/INVESTIGATOR (Sworn)	1	3	4
	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>1</b>	<b>132</b>
<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
	CONSTRUCTION PROJECT COORDINATOR	0	1	1

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		<u>Revised</u>	<u>Changes</u>	<u>Proposed</u>
	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	0
	HOUSING FINANCIAL OFFICER	1		1
	HOUSING INSPECTOR	1		1
	HOUSING MAINT SUPERVISOR	1		1
	HOUSING PROGRAM SUPERVISOR	2		2
	HOUSING PROGRAMS MANAGER	1		1
	HOUSING SPECIALIST I	5		5
	HOUSING SPECIALIST II	8		8
	MAINTENANCE WORKER HOUSING	4		4
	MANAGEMENT ANALYST II	1		1
	OFFICE ASSISTANT I	4		4
	OFFICE ASSISTANT II	7		7
	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>0</b>	<b>9</b>
<b>HOUSING DEPARTMENT TOTAL</b>		<b>71</b>	<b>0</b>	<b>71</b>
<b>HUMAN RESOURCES DEPARTMENT</b>				
	ACCOUNTING TECHNICIAN (C)	2	-2	0
	ADMINISTRATIVE ASSISTANT (C)	2		2
	ASSITANT HR DIRECTOR (C)	1		1
	HUMAN RESOURCES ANALYST I (C)	3	-1	2
	HUMAN RESOURCES ANALYST II (C)	0	3	3
	HUMAN RESOURCES DIRECTOR	1		1
	HUMAN RESOURCES MANAGER (C)	1		1
	HUMAN RESOURCES TECHNICIAN (C)	3		3
	MANAGEMENT ANALYST III (C)	1	-1	0
	PAYROLL TECHNICIAN (C)	0	2	2
	SR. HUMAN RESOURCES ANALYST (C)	1	1	2
	SR. HUMAN RESOURCES COORDINATOR (C)	2	-2	0
<b>HUMAN RESOURCES DEPARTMENT TOTAL</b>		<b>17</b>	<b>0</b>	<b>17</b>
<b>INFORMATION SVS OPERATION</b>				
	COMPUTER NETWORK ENGINEER I	1		1
	COMPUTER NETWORK ENGINEER II	5		5
	COMPUTER NETWORK ENGINEER III	6		6
	GEOGRAPHIC INFO SYSTEMS TECH III	1		1
	INFO. TECHNOLOGY DIRECTOR	1		1
	PROGRAMMER ANALYST	4		4

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	SYSTEMS ADMINISTRATOR	6		6
	SYSTEMS ANALYST II	1		1
	SYSTEMS ANALYST III	1		1
<b>INFORMATION SVS OPERATION TOTAL</b>		<b>26</b>	<b>0</b>	<b>26</b>
<b>NON-DEPARTMENTAL</b>	CITY TREASURER	0	1	1
<b>NON-DEPARTMENTAL TOTAL</b>		<b>0</b>	<b>1</b>	<b>1</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		2
	ASSISTANT POLICE CHIEF	2		2
	COMMUNITY AFFAIRS MANAGER	1		1
	COMMUNITY SERVICE OFFICER	11	-2	9
	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	-4	72
	POLICE OFFICER II	103	-6	97
	POLICE OFFICER III	28		28
	POLICE RECORDS MANAGER	1		1
	POLICE RECORDS SUPERVISOR	1		1
	POLICE RECORDS TECHNICIAN I	8		8
	POLICE RECORDS TECHNICIAN II	6		6
	POLICE RECORDS TECHNICIAN III	2		2
	POLICE SERGEANT	31	-1	30
	POLICE SERVICE OFFICER	8	-2	6
	POLICE WORD PROCESSOR II	7	-1	6
	POLICE WORD PROCESSOR III	1		1
	PROPERTY & EVIDENCE CUSTODIAN	1		1
	PROPERTY & EVIDENCE TECH II	5		5
	PUBLIC SAFETY COMM MANAGER	1		1
	PUBLIC SAFETY DISPATCHER I	5		5
	PUBLIC SAFETY DISPATCHER II	14		14
	PUBLIC SAFETY DISPATCHER III	5		5
	SEX REGISTRANT SPECIALIST	1		1
	SR. POLICE SERVICE OFFICER	1		1
	SR. TRAFFIC SERVICE ASST	2	-1	1
	SUPERVISING ANIMAL SAFETY OFFICER	1		1
	TRAFFIC SERVICE ASST I	2		2
	TRAFFIC SERVICE ASST II	12		12
<b>POLICE DEPARTMENT TOTAL</b>		<b>373</b>	<b>-17</b>	<b>356</b>
<b>PUBLIC WORKS</b>				
<b>ENVIRONMENTAL RESOURCE</b>	ACCOUNT CLERK III	3		3

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	ACCOUNTING TECHNICIAN	1		1
	ADMINISTRATIVE ASSISTANT	1		1
	ADMINISTRATIVE SECRETARY III	1		1
	ADMINISTRATIVE TECHNICIAN	1		1
	CALL CENTER MANAGER	1		1
	CHIEF OF COLLECTIONS	1		1
	CONTAINER SERVICE WORKER	2		2
	CUSTOMER SERVICE REP I	2		2
	CUSTOMER SERVICE REP II	10		10
	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
	MANAGEMENT ANALYST III	1		1
	MRF DISPATCHER	3		3
	MRF MANAGER	1		1
	MRF MACHINERY OPERATOR	3		3
	MRF MECHANIC	3		3
	OFFICE ASSISTANT II	1		1
	OUTREACH/EDUCATION SPECIALIST	1		1
	RECYLCLING 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
	HVAC TECHNICIAN	2		2
	MAINTENANCE CARPENTER	2		2
	MAINTENANCE ELECTRICIAN	2		2
	MAINTENANCE PLUMBER	1		1
	MAINTENANCE SERVICES MANAGER	1		1
	SR. FACILITIES MAINTENANCE WORKER	2	1	3
<b>FACILITIES MAINTENANCE SERVICES TOTAL</b>		<b>27</b>	<b>1</b>	<b>28</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	6		6
	FLEET SERVICES MECHANIC II	9		9
	FLEET SERVICES MECHANIC SPVR	1		1
	SR. FLEET SERVICES MECHANIC	4		4
	TIRE REPAIRER	1		1
<b>FLEET SERVICES OPERATION TOTAL</b>		<b>25</b>	<b>0</b>	<b>25</b>
<b>MAINTENANCE SERVICES</b>				
	ADMINISTRATIVE ASSISTANT	1		1
	ADMINISTRATIVE SECRETARY II	1		1
	ADMINISTRATIVE SECRETARY III	1		1
	CONSTRUCTION PROJECT COORDINATOR	1		1

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	EQUIPMENT OPERATOR	5		5
	GRAFFITI ACTION COORDINATOR	1		1
	GROUNDWORKER I	26		26
	GROUNDWORKER II	7		7
	MAINTENANCE PLUMBER	1		1
	OFFICE ASSISTANT I	1		1
	OFFICE ASSISTANT II	2		2
	PARKS MAINTENANCE SUPERVISOR	3		3
	PARKS MANAGER	1		1
	PROJECT MANAGER	1		1
	SR. FACILITIES MAINTENANCE WORKER	1	-1	0
	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
	TREE TRIMMER I	1		1
<b>MAINTENANCE SERVICES TOTAL</b>		<b>69</b>	<b>-1</b>	<b>68</b>
<b>PUBLIC WORKS ADMINISTRATION</b>				
	ACCOUNT CLERK II	2		2
	ADMINISTRATIVE LEGAL ASSISTANT (C)	1		1
	ADMINISTRATIVE SERVICES MANAGER	1		1
	ADMINISTRATIVE TECHNICIAN	2		2
	ASSISTANT DIRECTOR PUBLIC WORKS	3		3
	FINANCIAL ANALYST I	1		1
	GRANTS COORDINATOR	1		1
	MANAGEMENT ANALYST II	3	-2	1
	MANAGEMENT ANALYST III	1		1
	PUBLIC WORKS DIRECTOR	1		1
	UTILITIES FINANCE OFFICER	1		1
<b>PUBLIC WORKS ADMINISTRATION TOTAL</b>		<b>17</b>	<b>-2</b>	<b>15</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>				
	ADMINISTRATIVE TECHNICIAN	1		1
	ASSISTANT CIVIL ENGINEER	1		1
	CITY ENGINEER	1		1
	CIVIL ENGINEER	1		1
	CONSTRUCTION INSPECTOR I	1		1
	CONSTRUCTION INSPECTOR II	2		2
	ENGINEERING TECHNICIAN II	1		1
	JUNIOR CIVIL ENGINEER	1		1
	MANAGEMENT ANALYST II	0	1	1
	PROJECT MANAGER	3	0	3
	SUPERVISING CIVIL ENGINEER	3		3
<b>ENGINEERING &amp; MAINTENANCE SERVICES TOTAL</b>		<b>15</b>	<b>1</b>	<b>16</b>
<b>TRAFFIC ENGINEERING</b>				
	ASSOCIATE TRAFFIC DESIGN ENG	1	-1	0
	ASSOCIATE TRAFFIC ENGINEER	0	1	1
	SR. CIVIL ENGINEER	2		2

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	SR. ENGR TECH/SURVEY CHIEF	1		1
	TRAFFIC ENGINEER	1		1
	TRAFFIC SIGNAL REPAIRER I	1		1
	TRAFFIC SIGNAL REPAIRER II	1		1
	TRAFFIC SIGNAL TECHNICIAN	1		1
	TRANSPORTATION PLANNER	1		1
<b>TRAFFIC ENGINEERING TOTAL</b>		9	0	9
<b>WATER OPERATION</b>				
	ADMINISTRATIVE ASSISTANT	1		1
	ADMINISTRATIVE SECRETARY III	1		1
	CHIEF OPERATOR	3		3
	MAINTENANCE WORKER TRAINEE	1		1
	MANAGEMENT ANALYST II	0	1	1
	METER READER	6		6
	METER REPAIR WORKER	3		3
	OUTREACH/EDUCATION SPECIALIST	1		1
	SR. BACKFLOW SPECIALIST	1		1
	SR. METER READER	1		1
	SR. METER REPAIRER WORKER	1		1
	SR. WATER DISTRIBUTION OPERATOR	4		4
	SR. WATER TREATMENT OPERATOR	2		2
	WATER CONSERV/OUTREACH COORDINATOR	1		1
	WATER CONSERV/OUTREACH TECH	1		1
	WATER DISTRIBUTION OPERATOR I	11		11
	WATER DISTRIBUTION OPERATOR II	6		6
	WATER DIVISION MANAGER	1		1
	WATER OPERATORS MANAGER/CHIEF OPERATOR	1		1
	WATER REGULATORY COMPL COORD	1		1
	WATER REGULATORY COMPL TECH II	2		2
	WATER RESOURCE MANAGER	1		1
	WATER TREATMENT OPERATOR II	2		2
	WATER TREATMENT OPERATOR III	3		3
<b>WATER OPERATION TOTAL</b>		55	1	56
<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>		6	0	6
<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>		5	0	5
<b>WASTEWATER COLLECTION</b>				
	DATA ENTRY OPERATOR II	1		1
	MANAGEMENT ANALYST II	1		1
	SOURCE CONTROL INSPECTOR II	1		1
	SR. WASTEWATER COLLECTION OPERATOR	2		2
	SR. WASTEWATER ENVIR SPECIALIST	1		1
	WASTEWATER COLLECTIONS MANAGER	1		1

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	WASTEWATER COLLECT OPERATOR I	2.5		2.5
	WASTEWATER COLLECT OPERATOR II	4		4
	WASTEWATER ENVIRONMENTAL SPEC	3		3
	WASTEWATER INFRASTRUCTURE MANAGER	1		1
	WASTEWATER MAINTENANCE MANAGER	1		1
<b>WASTEWATER COLLECTION TOTAL</b>		18.5	0	18.5
<b>WASTEWATER TREATMENT</b>	ADMINISTRATIVE SECRETARY III	1		1
	ELECTRICIAN/INSTRUMENTATION TECH	2		2
	LABORATORY ASSISTANT	1		1
	LABORATORY SUPERVISOR	1		1
	LABORATORY TECHNICIAN	3		3
	POWER PROD. OPERATOR II	2		2
	PROJECT MANAGER	1		1
	SR. WASTEWATER ELECTRICIAN	1		1
	SR. WASTEWATER MECHANIC	2		2
	SR. WASTEWATER OPERATOR	4		4
	TREATMENT PLANT ELECTRICIAN	2		2
	UTILITIES SUPERVISOR	1		1
	WASTEWATER DIVISION MANAGER	1		1
	WASTEWATER MAINTENANCE SUPERV	1		1
	WASTEWATER MECHANIC II	9		9
	WASTEWATER OPER MGR/CHIEF OPER	1		1
	WASTEWATER OPERATOR I	2		2
	WASTEWATER OPERATOR II	9		9
	WASTEWATER OPERATOR III	5		5
<b>WASTEWATER TREATMENT TOTAL</b>		49	0	49
<b>PUBLIC WORKS DEPARTMENT TOTAL</b>		475.5	0	475.5
<b>GRAND TOTAL</b>		1312	-16.75	1295.25

CITY COUNCIL OF THE CITY OF OXNARD

RESOLUTION NO. \_\_\_\_\_

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF OXNARD AUTHORIZING FULL-TIME EQUIVALENT POSITIONS IN THE CITY SERVICE EFFECTIVE JULY 1, 2020 IN ACCORDANCE WITH THE OPERATING BUDGET FOR THE 2020-2021 FISCAL YEAR

NOW, THEREFORE, the City Council of the City of Oxnard resolves that the attachment to this Resolution listed as Exhibit "A" contains all full time equivalent positions hereby authorized as provided for in the operating budget for fiscal year 2020-2021.

PASSED AND ADOPTED this 30th day of June, 2020, by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

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

ATTEST:

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

APPROVED AS TO FORM:

\_\_\_\_\_  
Stephen Fischer, City Attorney

CITY COUNCIL OF THE CITY OF OXNARD

RESOLUTION NO. \_\_\_\_\_

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

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

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

NOW, THEREFORE, THE CITY COUNCIL OF 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, 2020.

PASSED AND ADOPTED THIS 30<sup>th</sup> day of June, 2020, by the following votes:

AYES:

NOES:

ABSENT:

ABSTAIN:

\_\_\_\_\_  
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, 2020

Class Code	Step	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	Step 1	15.3077	16.073	16.8766	17.7206	18.6065	19.5368	20.5138	21.5395	22.6164	23.7472		
	Hourly												
	BIWEEKLY	1224.62	1285.84	1350.13	1417.65	1488.52	1562.94	1641.10	1723.16	1809.31	1899.78		
	ANNUAL	31840.02	33431.84	35103.33	36858.85	38701.52	40636.54	42668.70	44802.16	47042.11	49394.18		
Account Clerk II 7105 A20	Step 1	16.9672	17.8156	18.7063	19.6418	20.6238	21.6551	22.7378	23.8746	25.0684	26.3218		
	Hourly												
	BIWEEKLY	1357.38	1425.25	1496.50	1571.34	1649.90	1732.41	1819.02	1909.97	2005.47	2105.74		
	ANNUAL	35291.78	37056.45	38909.10	40854.94	42897.50	45042.61	47294.62	49659.17	52142.27	54749.34		
Account Clerk III 7108 A27	Step 1	18.6263	19.5575	20.5355	21.5622	22.6403	23.7724	24.9612	26.2091	27.5195	28.8954		
	Hourly												
	BIWEEKLY	1490.10	1564.60	1642.84	1724.98	1811.22	1901.79	1996.90	2096.73	2201.56	2314.63		
	ANNUAL	38742.70	40679.60	42713.84	44849.38	47091.82	49446.59	51919.30	54514.93	57240.56	60102.43		
Accountant I 7120 A63	Step 1	25.2526	26.5155	27.8411	29.2332	30.6948	32.2297	33.8412	35.5332	37.3098	39.1752		
	Hourly												
	BIWEEKLY	2020.21	2121.24	2227.29	2338.66	2455.58	2578.38	2707.30	2842.66	2984.78	3134.02		
	ANNUAL	52525.41	55152.24	57909.49	60805.06	63845.18	67037.78	70389.70	73909.06	77604.38	81484.42		
Accountant II 7123 A80	Step 1	28.0587	29.4615	30.9347	32.4814	34.1055	35.8108	37.6013	39.4815	41.4554	43.5283		
	Hourly												
	BIWEEKLY	2244.70	2356.92	2474.78	2598.51	2728.44	2864.86	3008.10	3158.52	3316.43	3482.26		
	ANNUAL	58362.10	61279.92	64344.18	67561.31	70939.44	74486.46	78210.70	82121.52	86227.23	90538.86		
Accounting Manager 7208 M48	Lower		Upper										
	Hourly	37.9013	62.8938										
	BIWEEKLY	3032.10	5031.50										
	ANNUAL	78834.70	130819.10										
Accounting Technician 7114 A45	Step 1	22.4467	23.569	24.7473	25.9849	27.2841	28.6483	30.0807	31.5849	33.1641	34.8221		
	Hourly												
	BIWEEKLY	1795.74	1885.52	1979.78	2078.79	2182.73	2291.86	2406.46	2526.79	2653.13	2785.77		
	ANNUAL	46689.14	49023.52	51474.38	54048.59	56750.93	59588.46	62567.86	65696.59	68981.33	72429.97		
Accounting Technician (C) 11137 C67	Step 1	23.3799	24.5488	25.7763	27.0652	28.4184	29.8393	31.3312	32.8979	34.5428	36.2699	38.0834	39.9877
	Hourly												
	BIWEEKLY	1870.39	1963.91	2062.10	2165.22	2273.47	2387.14	2506.50	2631.83	2763.43	2901.59	3046.68	3199.02
	ANNUAL	48630.24	51061.58	53614.71	56295.62	59110.19	62065.74	65168.89	68427.65	71849.06	75441.39	79213.56	83174.42
Administrative Assistant 1535 A61	Step 1	25.1926	26.4523	27.7748	29.1637	30.6217	32.1529	33.7606	35.4486	37.2211	39.0821		
	Hourly												
	BIWEEKLY	2015.41	2116.18	2221.98	2333.10	2449.74	2572.23	2700.85	2835.89	2977.69	3126.57		
	ANNUAL	52400.61	55020.78	57771.58	60660.50	63693.14	66878.03	70222.05	73733.09	77419.89	81290.77		
Administrative Assistant (C) 1538 C70	Step 1	26.7384	28.0752	29.4791	30.9530	32.5007	34.1257	35.8319	37.6234	39.5048	41.4801	43.5542	45.7316
	Hourly												
	BIWEEKLY	2139.07	2246.02	2358.33	2476.24	2600.06	2730.05	2866.55	3009.88	3160.39	3318.41	3484.33	3658.53
	ANNUAL	55615.93	58396.51	61316.48	64382.24	67601.54	70981.42	74530.35	78256.77	82170.06	86278.63	90592.69	95121.82
Administrative Legal Assistant 1309 C70	Step 1	26.7384	28.0752	29.4791	30.9530	32.5007	34.1257	35.8319	37.6234	39.5048	41.4801	43.5542	45.7316
	Hourly												
	BIWEEKLY	2139.07	2246.02	2358.33	2476.24	2600.06	2730.05	2866.55	3009.88	3160.39	3318.41	3484.33	3658.53
	ANNUAL	55615.93	58396.51	61316.48	64382.24	67601.54	70981.42	74530.35	78256.77	82170.06	86278.63	90592.69	95121.82
Administrative Legal Secretary I 1300 C25	Step 1	16.9603	17.8084	18.6987	19.6337	20.6155	21.6462	22.7284	23.8649	25.0582	26.3110	27.6266	29.0080
	Hourly												
	BIWEEKLY	1356.83	1424.67	1495.90	1570.69	1649.24	1731.70	1818.27	1909.19	2004.65	2104.88	2210.13	2320.64
	ANNUAL	35277.50	37041.48	38893.32	40838.00	42880.24	45024.10	47275.07	49639.00	52121.02	54726.98	57463.33	60336.63
Administrative Legal Secretary II 1301 C35	Step 1	18.8446	19.7868	20.7761	21.8151	22.9057	24.0510	25.2537	26.5163	27.8422	29.2341	30.6959	32.2306
	Hourly												
	BIWEEKLY	1507.57	1582.95	1662.09	1745.21	1832.46	1924.08	2020.29	2121.30	2227.38	2338.73	2455.67	2578.45
	ANNUAL	39196.77	41156.57	43214.34	45375.39	47643.87	50026.07	52527.66	55153.84	57911.78	60806.99	63847.42	67039.64
Administrative Legal Secretary III 1302 C50	Step 1	20.9385	21.9854	23.0848	24.2390	25.4507	26.7233	28.0595	29.4624	30.9356	32.4824	34.1064	35.8119
	Hourly												
	BIWEEKLY	1675.08	1758.83	1846.78	1939.12	2036.06	2137.86	2244.76	2356.99	2474.85	2598.60	2728.52	2864.95
	ANNUAL	43552.04	45729.62	48016.36	50417.05	52937.56	55584.46	58363.68	61281.79	64346.04	67563.49	70941.41	74488.73
Administrative Secretary I 11138 A12	Step 1	14.7137	15.4494	16.2219	17.0331	17.8847	18.779	19.7179	20.7037	21.739	22.8259		
	Hourly												
	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		
Administrative Secretary II 11144 A19	Step 1	16.3484	17.1659	18.0241	18.9253	19.8716	20.8651	21.9085	23.0038	24.1541	25.3618		
	Hourly												
	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		

CITY OF OXNARD  
CLASSIFICATION AND SALARY LISTING  
EFFECTIVE JULY 1, 2020

Administrative Secretary III	11150 A26	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10			
		Hourly	18.4375	19.3593	20.3272	21.3437	22.4108	23.5313	24.7078	25.9433	27.2405	28.6025		
		BIWEEKLY	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 Services Assistant	14119 C70	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	
		Hourly	26.7384	28.0752	29.4791	30.9530	32.5007	34.1257	35.8319	37.6234	39.5048	41.4801	43.5542	45.7316
		BIWEEKLY	2139.07	2246.02	2358.33	2476.24	2600.06	2730.05	2866.55	3009.88	3160.39	3318.41	3484.33	3658.53
		ANNUAL	55615.93	58396.51	61316.48	64382.24	67601.54	70981.42	74530.35	78256.77	82170.06	86278.63	90592.69	95121.82
Administrative Services Manager	4533 M87	Lower	Upper											
		Hourly	51.7833	85.1051										
		BIWEEKLY	4142.66	6808.41										
		ANNUAL	107709.26	177018.61										
Administrative Technician	1533 A36	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10			
		Hourly	20.1540	21.1618	22.2199	23.3309	24.4975	25.7222	27.0083	28.3588	29.7768	31.2656		
		BIWEEKLY	1612.32	1692.94	1777.59	1866.47	1959.80	2057.78	2160.66	2268.70	2382.14	2501.25		
		ANNUAL	41920.32	44016.54	46217.39	48528.27	50954.80	53502.18	56177.26	58986.30	61935.74	65032.45		
After School Program Instructor (EH)	Hourly	Flat Range	14.2476											
		Flat Range	16.627											
After School Site Leader (EH)	Hourly	Flat Range	16.627											
		Flat Range	16.627											
Animal Safety Officer	14150 BDI 74	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7						
		Hourly	20.6599	21.7141	22.8213	23.9857	25.2093	26.4950	27.8464					
		BIWEEKLY	1652.79	1737.13	1825.70	1918.86	2016.74	2119.60	2227.71					
		ANNUAL	42972.59	45165.33	47468.30	49890.26	52435.34	55109.60	57920.51					
Assistant Chief Financial Officer	7216 M88	Lower	Upper											
		Hourly	53.2110	87.3897										
		BIWEEKLY	4256.88	6991.18										
		ANNUAL	110678.88	181770.58										
Assistant City Attorney	1311 M89	Lower	Upper											
		Hourly	56.4507	92.5434										
		BIWEEKLY	4516.06	7403.47										
		ANNUAL	117417.46	192490.27										
Assistant City Clerk	1402 M11	Lower	Upper											
		Hourly	26.3586	44.4254										
		BIWEEKLY	2108.69	3554.03										
		ANNUAL	54825.89	92404.83										
Assistant City Manager	1202 E11	Lower	Upper											
		Hourly	89.7089	123.3499										
		BIWEEKLY	7176.71	9867.99										
		ANNUAL	186594.51	256567.79										
Assistant City Treasurer	7309 E06	Lower	Upper											
		Hourly	63.2050	86.9068										
		BIWEEKLY	5056.40	6952.54										
		ANNUAL	131466.40	180766.14										
Assistant Civil Engineer	5129 A94	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10			
		Hourly	35.6940	37.4786	39.3524	41.3201	43.3861	45.5553	47.8330	50.2247	52.7361	55.3728		
		BIWEEKLY	2855.52	2998.29	3148.19	3305.61	3470.89	3644.42	3826.64	4017.98	4218.89	4429.82		
		ANNUAL	74243.52	77955.49	81852.99	85945.81	90243.09	94755.02	99492.64	104467.38	109691.09	115175.42		
Assistant Director of Community Dev.	4524 M89	Lower	Upper											
		Hourly	56.4507	92.5434										
		BIWEEKLY	4516.06	7403.47										
		ANNUAL	117417.46	192490.27										
Assistant Director of Public Works	4538 M89	Lower	Upper											
		Hourly	56.4507	92.5434										
		BIWEEKLY	4516.06	7403.47										
		ANNUAL	117417.46	192490.27										
Assistant Fire Chief (Non-Shift)	14317 PS2	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8					
		Hourly	63.78	67.0331	70.4521	74.0464	77.8232	81.7923	85.8818	90.1758				
		BIWEEKLY	5102.4	5362.648	5636.168	5923.712	6225.856	6543.384	6870.544	7214.064				
		ANNUAL	132662.4	139428.85	146540.37	154016.51	161872.26	170127.984	178634.14	187565.66				
Assistant Fire Chief (Shift)	14317 PS4	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8					
		Hourly	45.5572	47.8808	50.3231	52.8902	55.5881	58.423	61.3444	64.4112				
		BIWEEKLY	5102.4064	5362.6496	5636.1872	5923.7024	6225.8672	6543.376	6870.5728	7214.0544				
		ANNUAL	132662.57	139428.89	146540.87	154016.26	161872.55	170127.776	178634.89	187565.41				
Assistant Human Resources Director	12119 M67	Lower	Upper											
		Hourly	51.2210	77.6074										
		BIWEEKLY	4097.68	6208.59										
		ANNUAL	106539.68	161423.39										

CITY OF OXNARD  
CLASSIFICATION AND SALARY LISTING  
EFFECTIVE JULY 1, 2020

Assistant Plan Check Engineer	13244	A94	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
		Hourly	35.6940	37.4786	39.3524	41.3201	43.3861	45.5553	47.8330	50.2247	52.7361	55.3728
		BIWEEKLY	2855.52	2998.29	3148.19	3305.61	3470.89	3644.42	3826.64	4017.98	4218.89	4429.82
		ANNUAL	74243.52	77955.49	81852.99	85945.81	90243.09	94755.02	99492.64	104467.38	109691.09	115175.42
Assistant Planner	13105	A69	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
		Hourly	26.3129	27.6286	29.0101	30.4606	31.9837	33.5828	35.262	37.0251	38.8761	40.8202
		BIWEEKLY	2105.03	2210.29	2320.81	2436.85	2558.70	2686.62	2820.96	2962.01	3110.09	3265.62
		ANNUAL	54730.83	57467.49	60341.01	63358.05	66526.10	69852.22	73344.96	77012.21	80862.29	84906.02
Assistant Police Chief	14229	PS6	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8		
		Hourly	72.2206	75.9044	79.7762	83.8459	88.1229	92.6171	97.2481	102.1101		
		BIWEEKLY	5777.65	6072.35	6382.10	6707.67	7049.83	7409.37	7779.85	8168.81		
		ANNUAL	150218.85	157881.15	165934.50	174399.47	183295.63	192643.57	202276.05	212389.01		
Assistant Design Traffic Engineer	18127	A93	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
		Hourly	33.9943	35.694	37.4785	39.3526	41.3201	43.3861	45.5553	47.8331	50.2247	52.7361
		BIWEEKLY	2719.54	2855.52	2998.28	3148.21	3305.61	3470.89	3644.42	3826.65	4017.98	4218.89
		ANNUAL	70708.14	74243.52	77955.28	81853.41	85945.81	90243.09	94755.02	99492.85	104467.38	109691.09
Assistant Traffic Engineer	18127	A93	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
		Hourly	33.9943	35.694	37.4785	39.3526	41.3201	43.3861	45.5553	47.8331	50.2247	52.7361
		BIWEEKLY	2719.54	2855.52	2998.28	3148.21	3305.61	3470.89	3644.42	3826.65	4017.98	4218.89
		ANNUAL	70708.14	74243.52	77955.28	81853.41	85945.81	90243.09	94755.02	99492.85	104467.38	109691.09
Associate Planner	13108	A83	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
		Hourly	29.2367	30.6985	32.2335	33.845	35.5372	37.3141	39.1798	41.1389	43.1959	45.3556
		BIWEEKLY	2338.94	2455.88	2578.68	2707.60	2842.98	2985.13	3134.38	3291.11	3455.67	3628.45
		ANNUAL	60812.34	63852.88	67045.68	70397.60	73917.38	77613.33	81493.98	85568.91	89847.47	94339.65
Associate Traffic Design Engineer	18117	A97	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
		Hourly	37.7713	39.66	41.6429	43.7251	45.9115	48.2068	50.6172	53.1481	55.8056	58.5958
		BIWEEKLY	3021.70	3172.80	3331.43	3498.01	3672.92	3856.54	4049.38	4251.85	4464.45	4687.66
		ANNUAL	78564.30	82492.80	86617.23	90948.21	95495.92	100270.14	105283.78	110548.05	116075.65	121879.26
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	4276.22	4494.38	4723.63	4964.60	5217.84	5483.97	5758.16	6046.08		
		ANNUAL	111181.62	116853.90	122814.47	129079.64	135663.96	142583.17	149712.04	157198.20		
Billing & Licensing Supervisor	7312	M11	Lower	Upper								
		Hourly	26.3586	44.4254								
		BIWEEKLY	2108.69	3554.03								
		ANNUAL	54825.89	92404.83								
Budget Manager	7210	M62	Lower	Upper								
		Hourly	41.6902	72.1345								
		BIWEEKLY	3335.22	5770.76								
		ANNUAL	86715.62	150039.76								
Building Inspector I	13203	BGL 104.5	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7			
		Hourly	27.9857	29.4133	30.9138	32.4906	34.1482	35.8898	37.7204			
		BIWEEKLY	2238.86	2353.06	2473.10	2599.25	2731.86	2871.18	3017.63			
		ANNUAL	58210.26	61179.66	64300.70	67580.45	71028.26	74650.78	78458.43			
Building Inspector II	13206	BHK 114.5	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7			
		Hourly	30.9138	32.4906	34.1482	35.8898	37.7204	39.6449	41.6670			
		BIWEEKLY	2473.10	2599.25	2731.86	2871.18	3017.63	3171.59	3333.36			
		ANNUAL	64300.70	67580.45	71028.26	74650.78	78458.43	82461.39	86667.36			
Buyer	8311	A40	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
		Hourly	21.9559	23.0537	24.2064	25.4168	26.6875	28.0221	29.423	30.8942	32.439	34.0609
		BIWEEKLY	1756.47	1844.30	1936.51	2033.34	2135.00	2241.77	2353.84	2471.54	2595.12	2724.87
		ANNUAL	45668.27	47951.70	50349.31	52866.94	55510.00	58285.97	61199.84	64259.94	67473.12	70846.67
Call Center Manager	16119	M36	Lower	Upper								
		Hourly	34.3867	57.2708								
		BIWEEKLY	2750.94	4581.66								
		ANNUAL	71524.34	119123.26								
Chief Assistant City Attorney	1307	M99	Lower	Upper								
		Hourly	90.0113	97.1706								
		BIWEEKLY	7200.90	7773.65								
		ANNUAL	187223.50	202114.85								
Chief Financial Officer	7215	E14	Lower	Upper								
		Hourly	87.2811	120.0116								
		BIWEEKLY	6982.49	9600.93								
		ANNUAL	181544.69	249624.13								

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Chief of Collections	16120 M36	Lower	Upper										
		Hourly	34.3867	57.2708									
		BIWEEKLY	2750.94	4581.66									
		ANNUAL	71524.34	119123.26									
Chief Operator	20137 M32	Lower	Upper										
		Hourly	33.0358	55.1096									
		BIWEEKLY	2642.86	4408.77									
		ANNUAL	68714.46	114627.97									
City Attorney	1314 E12	Lower	Upper										
		Hourly	109.3439	122.4995									
		BIWEEKLY	8747.51	9799.96									
		ANNUAL	227435.31	254798.96									
City Clerk	1405 E03	Lower	Upper										
		Hourly	55.1235	75.7947									
		BIWEEKLY	4409.88	6063.58									
		ANNUAL	114656.88	157652.98									
City Corp Leader Trainee I Extra Help	A10	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10		
		Hourly	13.7726	14.4613	15.1843	15.9435	16.7407	17.5778	18.4567	19.3795	20.3484	21.366	
		BIWEEKLY	1101.81	1156.90	1214.74	1275.48	1339.26	1406.22	1476.54	1550.36	1627.87	1709.28	
		ANNUAL	28647.01	30079.50	31583.34	33162.48	34820.66	36561.82	38389.94	40309.36	42324.67	44441.28	
City Corp 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	15.3077	16.073	16.8766	17.7206	18.6065	19.5368	20.5138	21.5395	22.6164	23.7472	
		BIWEEKLY	1224.62	1285.84	1350.13	1417.65	1488.52	1562.94	1641.10	1723.16	1809.31	1899.78	
		ANNUAL	31840.02	33431.84	35103.33	36858.85	38701.52	40636.54	42668.70	44802.16	47042.11	49394.18	
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	56.4507	92.5434									
		BIWEEKLY	4516.06	7403.47									
		ANNUAL	117417.46	192490.27									
City Librarian	10128 M38	Lower	Upper										
		Hourly	35.1170	58.4394									
		BIWEEKLY	2809.36	4675.15									
		ANNUAL	73043.36	121553.95									
City Manager	1208 E13	Lower	Upper										
		Hourly	137.0193	137.0193									
		BIWEEKLY	10961.54	10961.54									
		ANNUAL	285000.14	285000.14									
City Surveyor	5110 M34	Lower	Upper										
		Hourly	33.6963	56.1663									
		BIWEEKLY	2695.70	4493.30									
		ANNUAL	70088.30	116825.90									
City Treasurer	7305 E03	Lower	Upper										
		Hourly	55.1235	75.7947									
		BIWEEKLY	4409.88	6063.58									
		ANNUAL	114656.88	157652.98									
City Treasurer* (Effective upon commencement of the 2020 Term of Office)	7305	BIWEEKLY	1701.01										
		ANNUAL	20412.08										
Civil Engineer	5132 A98	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10		
		Hourly	39.0738	41.0275	43.0788	45.2328	47.4945	49.8691	52.3627	54.9807	57.7297	60.6163	
		BIWEEKLY	3125.90	3282.20	3446.30	3618.62	3799.56	3989.53	4189.02	4398.46	4618.38	4849.30	
		ANNUAL	81273.50	85337.20	89603.90	94084.22	98788.56	103727.73	108914.42	114359.86	120077.78	126081.90	
Code Compliance Inspector I	13232 BFO 96	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7					
		Hourly	25.7157	27.0277	28.4061	29.8555	31.3783	32.9788	34.6612				
		BIWEEKLY	2057.26	2162.22	2272.49	2388.44	2510.26	2638.30	2772.90				
		ANNUAL	53488.66	56217.62	59084.69	62099.44	65266.86	68595.90	72095.30				
Code Compliance Inspector II	13233 BGP 106	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7					
		Hourly	28.4061	29.8555	31.3783	32.9788	34.6612	36.4291	38.2874				
		BIWEEKLY	2272.49	2388.44	2510.26	2638.30	2772.90	2914.33	3062.99				
		ANNUAL	59084.69	62099.44	65266.86	68595.90	72095.30	75772.53	79637.79				
Code Compliance Manager	13240 M40	Lower	Upper										
		Hourly	35.7924	59.5203									
		BIWEEKLY	2863.39	4761.62									
		ANNUAL	74448.19	123802.22									
Communications & Marketing Manager	2121 M51	Lower	Upper										
		Hourly	38.7443	64.2471									
		BIWEEKLY	3099.54	5139.77									
		ANNUAL	80588.14	133633.97									

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Community Affairs Manager	14126 M38	Lower	Upper										
		Hourly	35.1170	58.4394									
		BIWEEKLY	2809.36	4675.15									
		ANNUAL	73043.36	121553.95									
Community Development Director	4520 E09	Lower	Upper										
		Hourly	74.0128	101.7678									
		BIWEEKLY	5921.02	8141.42									
		ANNUAL	153946.62	211677.02									
Community Service Officer	14200 A34	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10		
		Hourly	19.9049	20.9002	21.9451	23.0424	24.1947	25.4043	26.6745	28.0082	29.4088	30.8792	
		BIWEEKLY	1592.39	1672.02	1755.61	1843.39	1935.58	2032.34	2133.96	2240.66	2352.70	2470.34	
		ANNUAL	41402.19	43472.42	45645.81	47928.19	50324.98	52840.94	55482.96	58257.06	61170.30	64228.74	
Community Services Manager	15124 M29	Lower	Upper										
		Hourly	32.4264	54.1342									
		BIWEEKLY	2594.11	4330.74									
		ANNUAL	67446.91	112599.14									
Compliance Services Manager	9214 M29	Lower	Upper										
		Hourly	32.4264	54.1342									
		BIWEEKLY	2594.11	4330.74									
		ANNUAL	67446.91	112599.14									
Computer Network Engineer I	3119 A32	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10		
		Hourly	19.6347	20.6165	21.6471	22.7294	23.866	25.0593	26.3124	27.628	29.0093	30.4598	
		BIWEEKLY	1570.78	1649.32	1731.77	1818.35	1909.28	2004.74	2104.99	2210.24	2320.74	2436.78	
		ANNUAL	40840.18	42882.32	45025.97	47277.15	49641.28	52123.34	54729.79	57466.24	60339.34	63356.38	
Computer Network Engineer II	3118 A49	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10		
		Hourly	23.0996	24.2546	25.4675	26.7408	28.0779	29.4818	30.9559	32.5036	34.129	35.8353	
		BIWEEKLY	1847.97	1940.37	2037.40	2139.26	2246.23	2358.54	2476.47	2600.29	2730.32	2866.82	
		ANNUAL	48047.17	50449.57	52972.40	55620.86	58402.03	61322.14	64388.27	67607.49	70988.32	74537.42	
Computer Network Engineer III	3117 A78	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10		
		Hourly	27.7194	29.1055	30.5607	32.0887	33.6932	35.3779	37.1469	39.0041	40.9543	43.0020	
		BIWEEKLY	2217.55	2328.44	2444.86	2567.10	2695.46	2830.23	2971.75	3120.33	3276.34	3440.16	
		ANNUAL	57656.35	60539.44	63566.26	66744.50	70081.86	73586.03	77265.55	81128.53	85184.94	89444.16	
Computer Operator	3121 A49	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10		
		Hourly	23.0996	24.2546	25.4675	26.7408	28.0779	29.4818	30.9559	32.5036	34.129	35.8353	
		BIWEEKLY	1847.97	1940.37	2037.40	2139.26	2246.23	2358.54	2476.47	2600.29	2730.32	2866.82	
		ANNUAL	48047.17	50449.57	52972.40	55620.86	58402.03	61322.14	64388.27	67607.49	70988.32	74537.42	
Construction & Maint. Engineer	17117 M66	Lower	Upper										
		Hourly	42.8461	70.8057									
		BIWEEKLY	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	27.9857	29.4133	30.9138	32.4906	34.1482	35.8898	37.7204				
		BIWEEKLY	2238.86	2353.06	2473.10	2599.25	2731.86	2871.18	3017.63				
		ANNUAL	58210.26	61179.66	64300.70	67580.45	71028.26	74650.78	78458.43				
Construction Inspector II	13204 BHK 114.5	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7					
		Hourly	30.9138	32.4906	34.1482	35.8898	37.7204	39.6449	41.6670				
		BIWEEKLY	2473.10	2599.25	2731.86	2871.18	3017.63	3171.59	3333.36				
		ANNUAL	64300.70	67580.45	71028.26	74650.78	78458.43	82461.39	86667.36				
Construction Project Coordinator	13226 A61	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10		
		Hourly	25.1926	26.4523	27.7748	29.1637	30.6217	32.1529	33.7606	35.4486	37.2211	39.0821	
		BIWEEKLY	2015.41	2116.18	2221.98	2333.10	2449.74	2572.23	2700.85	2835.89	2977.69	3126.57	
		ANNUAL	52400.61	55020.78	57771.58	60660.50	63693.14	66878.03	70222.05	73733.09	77419.89	81290.77	
Construction Project Manager	13227 M29	Lower	Upper										
		Hourly	32.4264	54.1342									
		BIWEEKLY	2594.11	4330.74									
		ANNUAL	67446.91	112599.14									
Consultant		Lower	Upper										
		Hourly	25	100									
		BIWEEKLY	2000	8000									
		ANNUAL	52000	208000									
Container Service Worker	16111 BDI 74	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7					
		Hourly	20.6599	21.7141	22.8213	23.9857	25.2093	26.4950	27.8464				
		BIWEEKLY	1652.79	1737.13	1825.70	1918.86	2016.74	2119.60	2227.71				
		ANNUAL	42972.59	45165.33	47468.30	49890.26	52435.34	55109.60	57920.51				

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Controller	7211 M62	Lower	Upper										
		Hourly	41.6902	72.1345									
		BIWEEKLY	3335.22	5770.76									
		ANNUAL	86715.62	150039.76									
Crime Analysis Data Technician	14121 A34	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10		
		Hourly	19.9049	20.9002	21.9451	23.0424	24.1947	25.4043	26.6745	28.0082	29.4088	30.8792	
		BIWEEKLY	1592.39	1672.02	1755.61	1843.39	1935.58	2032.34	2133.96	2240.66	2352.70	2470.34	
		ANNUAL	41402.19	43472.42	45645.81	47928.19	50324.98	52840.94	55482.96	58257.06	61170.30	64228.74	
Crime Analyst I	14120 A48	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10		
		Hourly	22.9673	24.1156	25.3214	26.5876	27.9169	29.3128	30.7784	32.3173	33.9332	35.6300	
		BIWEEKLY	1837.38	1929.25	2025.71	2127.01	2233.35	2345.02	2462.27	2585.38	2714.66	2850.40	
		ANNUAL	47771.98	50160.45	52668.51	55302.21	58067.15	60970.62	64019.07	67219.98	70581.06	74110.40	
Crime Analyst II	14123 A64	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10		
		Hourly	25.5192	26.7953	28.1351	29.5419	31.019	32.5699	34.1985	35.9085	37.7039	39.5891	
		BIWEEKLY	2041.54	2143.62	2250.81	2363.35	2481.52	2605.59	2735.88	2872.68	3016.31	3167.13	
		ANNUAL	53079.94	55734.22	58521.01	61447.15	64519.52	67745.39	71132.88	74689.68	78424.11	82345.33	
Crossing Guard	14102 A00	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10		
		Hourly	9.3612	9.8294	10.3209	10.837	11.3786	11.9476	12.5451	13.1724	13.8308	14.5223	
		BIWEEKLY	748.90	786.35	825.67	866.96	910.29	955.81	1003.61	1053.79	1106.46	1161.78	
		ANNUAL	19471.30	20445.15	21467.47	22540.96	23667.49	24851.01	26093.81	27398.59	28768.06	30206.38	
Cultural & Comm. Svcs. Director	10132 E06	Lower	Upper										
		Hourly	63.2050	86.9068									
		BIWEEKLY	5056.40	6952.54									
		ANNUAL	131466.40	180766.14									
CUPA Manager	14310 M44	Lower	Upper										
		Hourly	36.9014	61.2949									
		BIWEEKLY	2952.11	4903.59									
		ANNUAL	76754.91	127493.39									
Custodial Supervisor	6120 M14	Lower	Upper										
		Hourly	27.1134	45.6337									
		BIWEEKLY	2169.07	3650.70									
		ANNUAL	56395.87	94918.10									
Custodian	6114 BAQ 48	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7					
		Hourly	15.9508	16.7642	17.6195	18.5181	19.4627	20.4558	21.4989				
		BIWEEKLY	1276.06	1341.14	1409.56	1481.45	1557.02	1636.46	1719.91				
		ANNUAL	33177.66	34869.54	36648.56	38517.65	40482.42	42548.06	44717.71				
Customer Service Acct Tech	7141 A45	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10		
		Hourly	22.4467	23.569	24.7473	25.9849	27.2841	28.6483	30.0807	31.5849	33.1641	34.8221	
		BIWEEKLY	1795.74	1885.52	1979.78	2078.79	2182.73	2291.86	2406.46	2526.79	2653.13	2785.77	
		ANNUAL	46689.14	49023.52	51474.38	54048.59	56750.93	59588.46	62567.86	65696.59	68981.33	72429.97	
Customer Service Rep I	7138 A14	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10		
		Hourly	15.3077	16.073	16.8766	17.7206	18.6065	19.5368	20.5138	21.5395	22.6164	23.7472	
		BIWEEKLY	1224.62	1285.84	1350.13	1417.65	1488.52	1562.94	1641.10	1723.16	1809.31	1899.78	
		ANNUAL	31840.02	33431.84	35103.33	36858.85	38701.52	40636.54	42668.70	44802.16	47042.11	49394.18	
Customer Service Rep II	7139 A20	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10		
		Hourly	16.9672	17.8156	18.7063	19.6418	20.6238	21.6551	22.7378	23.8746	25.0684	26.3218	
		BIWEEKLY	1357.38	1425.25	1496.50	1571.34	1649.90	1732.41	1819.02	1909.97	2005.47	2105.74	
		ANNUAL	35291.78	37056.45	38909.10	40854.94	42897.50	45042.61	47294.62	49659.17	52142.27	54749.34	
Data Entry Operator I	6110 A14	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10		
		Hourly	15.3077	16.073	16.8766	17.7206	18.6065	19.5368	20.5138	21.5395	22.6164	23.7472	
		BIWEEKLY	1224.62	1285.84	1350.13	1417.65	1488.52	1562.94	1641.10	1723.16	1809.31	1899.78	
		ANNUAL	31840.02	33431.84	35103.33	36858.85	38701.52	40636.54	42668.70	44802.16	47042.11	49394.18	
Data Entry Operator II	11114 A20	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10		
		Hourly	16.9672	17.8156	18.7063	19.6418	20.6238	21.6551	22.7378	23.8746	25.0684	26.3218	
		BIWEEKLY	1357.38	1425.25	1496.50	1571.34	1649.90	1732.41	1819.02	1909.97	2005.47	2105.74	
		ANNUAL	35291.78	37056.45	38909.10	40854.94	42897.50	45042.61	47294.62	49659.17	52142.27	54749.34	
Deputy Building Official	13213 M74	Lower	Upper										
		Hourly	45.0287	74.2983									
		BIWEEKLY	3602.30	5943.86									
		ANNUAL	93659.70	154540.46									
Deputy City Attorney I	1306 M48	Lower	Upper										
		Hourly	37.9013	62.8938									
		BIWEEKLY	3032.10	5031.50									
		ANNUAL	78834.70	130819.10									
Deputy City Attorney II	1308 M62	Lower	Upper										
		Hourly	41.6902	72.1345									
		BIWEEKLY	3335.22	5770.76									
		ANNUAL	86715.62	150039.76									

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Deputy City Manager	7219	E08	Lower	Upper									
			Hourly	70.5239	96.9705								
			BIWEEKLY	5641.91	7757.64								
			ANNUAL	146689.71	201698.64								
Deputy Housing Director	9160	M66	Lower	Upper									
			Hourly	42.8461	70.8057								
			BIWEEKLY	3427.69	5664.46								
			ANNUAL	89119.89	147275.86								
Design & Construction Svcs Mngr	4542	M83	Lower	Upper									
			Hourly	48.6327	80.0676								
			BIWEEKLY	3890.62	6405.41								
			ANNUAL	101156.02	166540.61								
Development Services Director	4525	E09	Lower	Upper									
			Hourly	74.0128	101.7678								
			BIWEEKLY	5921.02	8141.42								
			ANNUAL	153946.62	211677.02								
Development Services Manager	4517	M87	Lower	Upper									
			Hourly	51.7833	85.1051								
			BIWEEKLY	4142.66	6808.41								
			ANNUAL	107709.26	177018.61								
Disaster Preparedness Coordinator	14315	M44	Lower	Upper									
			Hourly	36.9014	61.2949								
			BIWEEKLY	2952.11	4903.59								
			ANNUAL	76754.91	127493.39								
Downtown Revitalization Manager	7203	M67	Lower	Upper									
			Hourly	51.2210	77.6074								
			BIWEEKLY	4097.68	6208.59								
			ANNUAL	106539.68	161423.39								
Draft/Graph Technician II	5114	A57	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	
			Hourly	24.4156	25.6367	26.9185	28.2644	29.6776	31.1615	32.7195	34.3556	36.0734	37.877
			BIWEEKLY	1953.25	2050.94	2153.48	2261.15	2374.21	2492.92	2617.56	2748.45	2885.87	3030.16
			ANNUAL	50784.45	53324.34	55990.48	58789.95	61729.41	64815.92	68056.56	71459.65	75032.67	78784.16
Economic Development Manager	14316	M67	Lower	Upper									
			Hourly	51.2210	77.6074								
			BIWEEKLY	4097.68	6208.59								
			ANNUAL	106539.68	161423.39								
Electrical Inspector	13201	BIO 126.5	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7				
			Hourly	34.8343	36.6117	38.4792	40.4416	42.5046	44.6722	46.9507			
			BIWEEKLY	2786.74	2928.94	3078.34	3235.33	3400.37	3573.78	3756.06			
			ANNUAL	72455.34	76152.34	80036.74	84118.53	88409.57	92918.18	97657.46			
Electrician/Instrumentation Tech	19163	BHF 112.25	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7				
			Hourly	30.2292	31.7716	33.3918	35.0952	36.8849	38.7667	40.7447			
			BIWEEKLY	2418.34	2541.73	2671.34	2807.62	2950.79	3101.34	3259.58			
			ANNUAL	62876.74	66084.93	69454.94	72998.02	76720.59	80634.74	84748.98			
Emergency Med. Svcs. Coord	14312	M44	Lower	Upper									
			Hourly	36.9014	61.2949								
			BIWEEKLY	2952.11	4903.59								
			ANNUAL	76754.91	127493.39								
Emergency Services Manager	14316	M44	Lower	Upper									
			Hourly	36.9014	61.2949								
			BIWEEKLY	2952.11	4903.59								
			ANNUAL	76754.91	127493.39								
Engineer	5133	A97	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	
			Hourly	37.7713	39.66	41.6429	43.7251	45.9115	48.2068	50.6172	53.1481	55.8056	58.5958
			BIWEEKLY	3021.70	3172.80	3331.43	3498.01	3672.92	3856.54	4049.38	4251.85	4464.45	4687.66
			ANNUAL	78564.30	82492.80	86617.23	90948.21	95495.92	100270.14	105283.78	110548.05	116075.65	121879.26
Engineer Technician I	5115	A41	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	
			Hourly	21.9742	23.0729	24.2265	25.4378	26.7097	28.0452	29.4474	30.9196	32.4657	34.089
			BIWEEKLY	1757.94	1845.83	1938.12	2035.02	2136.78	2243.62	2355.79	2473.57	2597.26	2727.12
			ANNUAL	45706.34	47991.63	50391.12	52910.62	55556.18	58334.02	61250.59	64312.77	67528.66	70905.12
Engineering Tech II	5120	A57	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	
			Hourly	24.4156	25.6367	26.9185	28.2644	29.6776	31.1615	32.7195	34.3556	36.0734	37.8770
			BIWEEKLY	1953.25	2050.94	2153.48	2261.15	2374.21	2492.92	2617.56	2748.45	2885.87	3030.16
			ANNUAL	50784.45	53324.34	55990.48	58789.95	61729.41	64815.92	68056.56	71459.65	75032.67	78784.16
Engineering Technician I/Survey Crew	5516	A41	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	
			Hourly	21.9742	23.0729	24.2265	25.4378	26.7097	28.0452	29.4474	30.9196	32.4657	34.089
			BIWEEKLY	1757.94	1845.83	1938.12	2035.02	2136.78	2243.62	2355.79	2473.57	2597.26	2727.12
			ANNUAL	45706.34	47991.63	50391.12	52910.62	55556.18	58334.02	61250.59	64312.77	67528.66	70905.12

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Engineering Technician II/Survey Crew	5519	A57	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10			
			Hourly	24.4156	25.6367	26.9185	28.2644	29.6776	31.1615	32.7195	34.3556	36.0734	37.8770		
			BIWEEKLY	1953.25	2050.94	2153.48	2261.15	2374.21	2492.92	2617.56	2748.45	2885.87	3030.16		
			ANNUAL	50784.45	53324.34	55990.48	58789.95	61729.41	64815.92	68056.56	71459.65	75032.67	78784.16		
Environmental Resources Division Mgr	16121	M87	Lower	Upper											
			Hourly	51.7833	85.1051										
			BIWEEKLY	4142.66	6808.41										
			ANNUAL	107709.26	177018.61										
Environmental Resources/ MRF Manager	16129	M87	Lower	Upper											
			Hourly	51.7833	85.1051										
			BIWEEKLY	4142.66	6808.41										
			ANNUAL	107709.26	177018.61										
Environmental Resources Supervisor	16122	M19	Lower	Upper											
			Hourly	28.7197	48.2037										
			BIWEEKLY	2297.58	3856.30										
			ANNUAL	59736.98	100263.70										
Equipment Operator	17202	BDU 79	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7						
			Hourly	21.7141	22.8213	23.9857	25.2093	26.4950	27.8464	29.2671					
			BIWEEKLY	1737.13	1825.70	1918.86	2016.74	2119.60	2227.71	2341.37					
			ANNUAL	45165.33	47468.30	49890.26	52435.34	55109.60	57920.51	60875.57					
Event Attendant I	6102	A24	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10			
			Hourly	17.7966	18.6866	19.6209	20.602	21.6322	22.7138	23.8494	25.0419	26.294	27.6087		
			BIWEEKLY	1423.73	1494.93	1569.67	1648.16	1730.58	1817.10	1907.95	2003.35	2103.52	2208.70		
			ANNUAL	37016.93	38868.13	40811.47	42852.16	44994.98	47244.70	49606.75	52087.15	54691.52	57426.10		
Event Attendant II	6104	A30	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10			
			Hourly	19.0826	20.0367	21.0386	22.0905	23.195	24.3548	25.5725	26.8512	28.1938	29.6034		
			BIWEEKLY	1526.61	1602.94	1683.09	1767.24	1855.60	1948.38	2045.80	2148.10	2255.50	2368.27		
			ANNUAL	39691.81	41676.34	43760.29	45948.24	48245.60	50657.98	53190.80	55850.50	58643.10	61575.07		
Event Attendant III	6108	A36	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10			
			Hourly	20.1540	21.1618	22.2199	23.3309	24.4975	25.7222	27.0083	28.3588	29.7768	31.2656		
			BIWEEKLY	1612.32	1692.94	1777.59	1866.47	1959.80	2057.78	2160.66	2268.70	2382.14	2501.25		
			ANNUAL	41920.32	44016.54	46217.39	48528.27	50954.80	53502.18	56177.26	58986.30	61935.74	65032.45		
Event Coordinator	6111	A46	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10			
			Hourly	22.6732	23.807	24.9971	26.2472	27.5595	28.9374	30.3842	31.9035	33.4988	35.1736		
			BIWEEKLY	1813.86	1904.56	1999.77	2099.78	2204.76	2314.99	2430.74	2552.28	2679.90	2813.89		
			ANNUAL	47160.26	49518.56	51993.97	54594.18	57323.76	60189.79	63199.14	66359.28	69677.50	73161.09		
Evidence Technician I	14161	A53	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10			
			Hourly	23.7328	24.9196	26.1655	27.4739	28.8474	30.2899	31.8044	33.3947	35.0644	36.8176		
			BIWEEKLY	1898.62	1993.57	2093.24	2197.91	2307.79	2423.19	2544.35	2671.58	2805.15	2945.41		
			ANNUAL	49364.22	51832.77	54424.24	57145.71	60002.59	63002.99	66153.15	69460.98	72933.95	76580.61		
Evidence Technician II	14163	A68	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10			
			Hourly	26.2848	27.5991	28.9791	30.4280	31.9494	33.5469	35.2242	36.9854	38.8348	40.7765		
			BIWEEKLY	2102.78	2207.93	2318.33	2434.24	2555.95	2683.75	2817.94	2958.83	3106.78	3262.12		
			ANNUAL	54672.38	57406.13	60276.53	63290.24	66454.75	69777.55	73266.34	76929.63	80776.38	84815.12		
Executive Assistant I	11174	C80	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	
			Hourly	29.4121	30.8827	32.4270	34.0483	35.7506	37.5380	39.4150	41.3859	43.4551	45.6279	47.9093	50.3048
			BIWEEKLY	2352.97	2470.62	2594.16	2723.87	2860.05	3003.04	3153.20	3310.87	3476.41	3650.23	3832.75	4024.38
			ANNUAL	61177.09	64236.01	67448.24	70820.51	74361.30	78079.11	81983.27	86082.70	90386.55	94906.10	99651.37	104633.98
Executive Assistant II	11177	C85	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	
			Hourly	30.8827	32.4269	34.0482	35.7506	37.5380	39.4150	41.3858	43.4551	45.6278	47.9092	50.3046	52.8199
			BIWEEKLY	2470.62	2594.15	2723.86	2860.05	3003.04	3153.20	3310.86	3476.41	3650.23	3832.74	4024.37	4225.59
			ANNUAL	64236.01	67448.02	70820.29	74361.30	78079.11	81983.27	86082.49	90386.55	94905.88	99651.16	104633.67	109865.39
Facilities Maint Supervisor	6159	M19	Lower	Upper											
			Hourly	28.7197	48.2037										
			BIWEEKLY	2297.58	3856.30										
			ANNUAL	59736.98	100263.70										
Facilities Maint Worker I	6126	BCE 62	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7						
			Hourly	18.6097	19.5587	20.5570	21.6053	22.7075	23.8657	25.0829					
			BIWEEKLY	1488.78	1564.70	1644.56	1728.42	1816.60	1909.26	2006.63					
			ANNUAL	38708.18	40682.10	42758.56	44939.02	47231.60	49640.66	52172.43					
Facilities Maint Worker II	6129	BDE 72	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7						
			Hourly	20.2531	21.2858	22.3719	23.5131	24.7123	25.9730	27.2979					
			BIWEEKLY	1620.25	1702.86	1789.75	1881.05	1976.98	2077.84	2183.83					
			ANNUAL	42126.45	44274.46	46533.55	48907.25	51401.58	54023.84	56779.63					
Financial Analyst I	7126	M14	Lower	Upper											
			Hourly	27.1134	45.6337										
			BIWEEKLY	2169.07	3650.70										
			ANNUAL	56395.87	94918.10										

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Financial Analyst II	7129 M22	Lower	Upper							
		Hourly	29.8068	49.9431						
		BIWEEKLY	2384.54	3995.45						
		ANNUAL	61998.14	103881.65						
Financial Analyst III	7132 M29	Lower	Upper							
		Hourly	32.4264	54.1342						
		BIWEEKLY	2594.11	4330.74						
		ANNUAL	67446.91	112599.14						
Financial Services Manager	7204 M62	Lower	Upper							
		Hourly	41.6902	72.1345						
		BIWEEKLY	3335.22	5770.76						
		ANNUAL	86715.62	150039.76						
Fire Captain	14311 FC1	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6			
		Hourly	40.9783	43.0681	45.2643	47.5731	49.9992	52.5493		
		BIWEEKLY	3278.26	3445.45	3621.14	3805.85	3999.94	4203.94		
		ANNUAL	85234.86	89581.65	94149.74	98952.05	103998.34	109302.54		
Fire Captain (Shift)	14311 FF2	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6			
		Hourly	29.2694	30.7621	32.3311	33.9799	35.7133	37.5347		
		BIWEEKLY	3278.17	3445.36	3621.08	3805.75	3999.89	4203.89		
		ANNUAL	85232.49	89579.24	94148.16	98949.47	103997.13	109301.05		
Fire Chief	14320 E10	Lower	Upper							
		Hourly	78.1864	107.5065						
		BIWEEKLY	6254.91	8600.52						
		ANNUAL	162627.71	223613.52						
Fire Engineer	14305 FB1	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6			
		Hourly	35.1965	36.9916	38.8782	40.8606	42.9448	45.1352		
		BIWEEKLY	2815.72	2959.33	3110.26	3268.85	3435.58	3610.82		
		ANNUAL	73208.72	76942.53	80866.66	84990.05	89325.18	93881.22		
Fire Engineer (Shift)	14305 FE2	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6			
		Hourly	25.1399	26.4217	27.7694	29.186	30.6747	32.2395		
		BIWEEKLY	2815.67	2959.23	3110.17	3268.83	3435.57	3610.82		
		ANNUAL	73207.39	76939.99	80864.49	84989.63	89324.73	93881.42		
Fire Environmental Specialist I	14303 FA1	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6			
		Hourly	30.8862	32.4613	34.1176	35.8577	37.6864	39.6083		
		BIWEEKLY	2470.90	2596.90	2729.41	2868.62	3014.91	3168.66		
		ANNUAL	64243.30	67519.50	70964.61	74584.02	78387.71	82385.26		
Fire Environmental Specialist II	14304 FB1	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6			
		Hourly	35.1965	36.9916	38.8782	40.8606	42.9448	45.1352		
		BIWEEKLY	2815.72	2959.33	3110.26	3268.85	3435.58	3610.82		
		ANNUAL	73208.72	76942.53	80866.66	84990.05	89325.18	93881.22		
Fire Inspector/Investigator	14308 FB1	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6			
		Hourly	35.1965	36.9916	38.8782	40.8606	42.9448	45.1352		
		BIWEEKLY	2815.72	2959.33	3110.26	3268.85	3435.58	3610.82		
		ANNUAL	73208.72	76942.53	80866.66	84990.05	89325.18	93881.22		
Fire Inspector/Investigator (Shift)	14308 FE2	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6			
		Hourly	25.1399	26.4217	27.7694	29.186	30.6747	32.2395		
		BIWEEKLY	2815.67	2959.23	3110.17	3268.83	3435.57	3610.82		
		ANNUAL	73207.39	76939.99	80864.49	84989.63	89324.73	93881.42		
Fire Inspector I (non-sworn)	14306 BFO 96	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7		
		Hourly	25.7157	27.0277	28.4061	29.8555	31.3783	32.9788	34.6612	
		BIWEEKLY	2057.26	2162.22	2272.49	2388.44	2510.26	2638.30	2772.90	
		ANNUAL	53488.66	56217.62	59084.69	62099.44	65266.86	68595.90	72095.30	
Fire Inspector II (non-sworn)	14307 BGP 106	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7		
		Hourly	28.4061	29.8555	31.3783	32.9788	34.6612	36.4291	38.2874	
		BIWEEKLY	2272.49	2388.44	2510.26	2638.30	2772.90	2914.33	3062.99	
		ANNUAL	59084.69	62099.44	65266.86	68595.90	72095.30	75772.53	79637.79	
Firefighter (Shift)	14302 FD2	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6			
		Hourly	22.0617	23.1866	24.3694	25.613	26.9195	28.2918		
		BIWEEKLY	2470.91	2596.90	2729.37	2868.66	3014.98	3168.68		
		ANNUAL	64243.67	67519.38	70963.69	74585.06	78389.58	82385.72		
Firefighter Trainee & Firefighter Trainee Limited Term	14300	Hourly	24.9865							
		BIWEEKLY	1998.92							
		ANNUAL	51971.92							
Fleet Services Maint Worker	17205 BCC 61	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7		
		Hourly	18.4254	19.3653	20.3534	21.3913	22.4827	23.6295	24.8348	
		BIWEEKLY	1474.03	1549.22	1628.27	1711.30	1798.62	1890.36	1986.78	
		ANNUAL	38324.83	40279.82	42335.07	44493.90	46764.02	49149.36	51656.38	

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Fleet Services Manager	17219 M44	Lower	Upper									
		Hourly	36.9014	61.2949								
		BIWEEKLY	2952.11	4903.59								
		ANNUAL	76754.91	127493.39								
Fleet Service Mechanic I	17207 BFU 99	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7				
		Hourly	26.4950	27.8464	29.2671	30.7597	32.3291	33.9779	35.7114			
		BIWEEKLY	2119.60	2227.71	2341.37	2460.78	2586.33	2718.23	2856.91			
		ANNUAL	55109.60	57920.51	60875.57	63980.18	67244.53	70674.03	74279.71			
Fleet Services Mechanic II	17209 BGJ 104	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7				
		Hourly	27.8464	29.2671	30.7597	32.3291	33.9779	35.7114	37.5329			
		BIWEEKLY	2227.71	2341.37	2460.78	2586.33	2718.23	2856.91	3002.63			
		ANNUAL	57920.51	60875.57	63980.18	67244.53	70674.03	74279.71	78068.43			
Fleet Services Mechanic Supervisor	17212 M16	Lower	Upper									
		Hourly	27.5444	47.5093								
		BIWEEKLY	2203.55	3800.74								
		ANNUAL	57292.35	98819.34								
Fleet Services Operations Manager	17215 M19	Lower	Upper									
		Hourly	28.7197	48.2037								
		BIWEEKLY	2297.58	3856.30								
		ANNUAL	59736.98	100263.70								
Geograph Info Systems Tech I	5117 A50	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	
		Hourly	23.1952	24.3549	25.5727	26.8513	28.1939	29.6036	31.0838	32.6379	34.2699	35.9834
		BIWEEKLY	1855.61	1948.39	2045.82	2148.11	2255.51	2368.29	2486.70	2611.03	2741.59	2878.67
		ANNUAL	48245.99	50658.24	53191.26	55850.74	58643.22	61575.47	64654.23	67886.90	71281.29	74845.42
Geograph Info Systems Tech II	5118 A70	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	
		Hourly	26.4522	27.7747	29.1634	30.6215	32.1525	33.7602	35.4481	37.2207	39.0817	41.0358
		BIWEEKLY	2116.18	2221.98	2333.07	2449.72	2572.20	2700.82	2835.85	2977.66	3126.54	3282.86
		ANNUAL	55020.58	57771.38	60659.87	63692.72	66877.20	70221.22	73732.05	77419.06	81289.94	85354.46
Geograph Info Systems Tech III	1528 A78	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	
		Hourly	27.7194	29.1055	30.5607	32.0887	33.6932	35.3779	37.1469	39.0041	40.9543	43.0020
		BIWEEKLY	2217.55	2328.44	2444.86	2567.10	2695.46	2830.23	2971.75	3120.33	3276.34	3440.16
		ANNUAL	57656.35	60539.44	63566.26	66744.50	70081.86	73586.03	77265.55	81128.53	85184.94	89444.16
Graffiti Action Coordinator	15201 BFU 99	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7				
		Hourly	26.4950	27.8464	29.2671	30.7597	32.3291	33.9779	35.7114			
		BIWEEKLY	2119.60	2227.71	2341.37	2460.78	2586.33	2718.23	2856.91			
		ANNUAL	55109.60	57920.51	60875.57	63980.18	67244.53	70674.03	74279.71			
Grants Coordinator	7134 M36	Lower	Upper									
		Hourly	34.3867	57.2708								
		BIWEEKLY	2750.94	4581.66								
		ANNUAL	71524.34	119123.26								
Grants Specialist I	7124 A63	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	
		Hourly	25.2526	26.5155	27.8411	29.2332	30.6948	32.2297	33.8412	35.5332	37.3098	39.1752
		BIWEEKLY	2020.21	2121.24	2227.29	2338.66	2455.58	2578.38	2707.30	2842.66	2984.78	3134.02
		ANNUAL	52525.41	55152.24	57909.49	60805.06	63845.18	67037.78	70389.70	73909.06	77604.38	81484.42
Grants Specialist II	7125 A80	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	
		Hourly	28.0587	29.4615	30.9347	32.4814	34.1055	35.8108	37.6013	39.4815	41.4554	43.5283
		BIWEEKLY	2244.70	2356.92	2474.78	2598.51	2728.44	2864.86	3008.10	3158.52	3316.43	3482.26
		ANNUAL	58362.10	61279.92	64344.18	67561.31	70939.44	74486.46	78210.70	82121.52	86227.23	90538.86
Groundworker I	15202 BCA 60	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7				
		Hourly	18.2433	19.1738	20.1520	21.1795	22.2601	23.3958	24.5888			
		BIWEEKLY	1459.46	1533.90	1612.16	1694.36	1780.81	1871.66	1967.10			
		ANNUAL	37946.06	39881.50	41916.16	44053.36	46301.01	48663.26	51144.70			
Groundworker II	15205 BDA 70	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7				
		Hourly	19.8542	20.8668	21.9311	23.0497	24.2256	25.4615	26.7600			
		BIWEEKLY	1588.34	1669.34	1754.49	1843.98	1938.05	2036.92	2140.80			
		ANNUAL	41296.74	43402.94	45616.69	47943.38	50389.25	52959.92	55660.80			
Health, Safety & Training Officer	19177 M26	Lower	Upper									
		Hourly	31.4788	52.6187								
		BIWEEKLY	2518.30	4209.50								
		ANNUAL	65475.90	109446.90								
Homeless Assistance Prog Coord	9150 M29	Lower	Upper									
		Hourly	32.4264	54.1342								
		BIWEEKLY	2594.11	4330.74								
		ANNUAL	67446.91	112599.14								
Housing Contract Admin	9112 A61	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	
		Hourly	25.1926	26.4523	27.7748	29.1637	30.6217	32.1529	33.7606	35.4486	37.2211	39.0821
		BIWEEKLY	2015.41	2116.18	2221.98	2333.10	2449.74	2572.23	2700.85	2835.89	2977.69	3126.57
		ANNUAL	52400.61	55020.78	57771.58	60660.50	63693.14	66878.03	70222.05	73733.09	77419.89	81290.77

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Housing Director	9211	E09	Lower	Upper											
			Hourly	74.0128	101.7678										
			BIWEEKLY	5921.02	8141.42										
			ANNUAL	153946.62	211677.02										
Housing Engineer	5127	A89	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10			
			Hourly	31.8681	33.4614	35.1344	36.891	38.7357	40.6724	42.7061	44.8414	47.0835	49.4374		
			BIWEEKLY	2549.45	2676.91	2810.75	2951.28	3098.86	3253.79	3416.49	3587.31	3766.68	3954.99		
			ANNUAL	66285.65	69599.71	73079.55	76733.28	80570.26	84598.59	88828.69	93270.11	97933.68	102829.79		
Housing Financial Officer	9159	M48	Lower	Upper											
			Hourly	37.9013	62.8938										
			BIWEEKLY	3032.10	5031.50										
			ANNUAL	78834.70	130819.10										
Housing Inspector	9114	BDU 79	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7						
			Hourly	21.7141	22.8213	23.9857	25.2093	26.4950	27.8464	29.2671					
			BIWEEKLY	1737.13	1825.70	1918.86	2016.74	2119.60	2227.71	2341.37					
			ANNUAL	45165.33	47468.30	49890.26	52435.34	55109.60	57920.51	60875.57					
Housing Maint. Superintendent	9123	M38	Lower	Upper											
			Hourly	35.1170	58.4394										
			BIWEEKLY	2809.36	4675.15										
			ANNUAL	73043.36	121553.95										
Housing Maintenance Supervisor	9121	M14	Lower	Upper											
			Hourly	27.1134	45.6337										
			BIWEEKLY	2169.07	3650.70										
			ANNUAL	56395.87	94918.10										
Housing Modernization Super.	9118	M38	Lower	Upper											
			Hourly	35.1170	58.4394										
			BIWEEKLY	2809.36	4675.15										
			ANNUAL	73043.36	121553.95										
Housing Program Supervisor	9132	M29	Lower	Upper											
			Hourly	32.4264	54.1342										
			BIWEEKLY	2594.11	4330.74										
			ANNUAL	67446.91	112599.14										
Housing Programs Manager	9208	M51	Lower	Upper											
			Hourly	38.7443	64.2471										
			BIWEEKLY	3099.54	5139.77										
			ANNUAL	80588.14	133633.97										
Housing Rehab. Prog Manager	9202	M38	Lower	Upper											
			Hourly	35.1170	58.4394										
			BIWEEKLY	2809.36	4471.90										
			ANNUAL	73043.36	116269.50										
Housing Specialist I	9105	A44	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10			
			Hourly	22.3796	23.4987	24.6736	25.9073	27.2027	28.5628	29.9911	31.4905	33.0651	34.7185		
			BIWEEKLY	1790.37	1879.90	1973.89	2072.58	2176.22	2285.02	2399.29	2519.24	2645.21	2777.48		
			ANNUAL	46549.57	48877.30	51321.09	53887.18	56581.62	59410.62	62381.49	65500.24	68775.41	72214.48		
Housing Specialist II	9108	A59	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10			
			Hourly	24.8666	26.1099	27.4154	28.7861	30.2255	31.7367	33.3235	34.9898	36.7392	38.5762		
			BIWEEKLY	1989.33	2088.79	2193.23	2302.89	2418.04	2538.94	2665.88	2799.18	2939.14	3086.10		
			ANNUAL	51722.53	54308.59	57024.03	59875.09	62869.04	66012.34	69312.88	72778.78	76417.54	80238.50		
Housing Specialist Trainee	9102	A33	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10			
			Hourly	19.8933	20.8879	21.9324	23.0287	24.1803	25.3895	26.6589	27.9918	29.3913	30.861		
			BIWEEKLY	1591.46	1671.03	1754.59	1842.30	1934.42	2031.16	2132.71	2239.34	2351.30	2468.88		
			ANNUAL	41378.06	43446.83	45619.39	47899.70	50295.02	52810.16	55450.51	58222.94	61133.90	64190.88		
Human Resources Analyst I	12105	M14	Lower	Upper											
			Hourly	27.1134	45.6337										
			BIWEEKLY	2169.07	3650.70										
			ANNUAL	56395.87	94918.10										
Human Resources Analyst II	12107	M22	Lower	Upper											
			Hourly	29.8068	49.9431										
			BIWEEKLY	2384.54	3995.45										
			ANNUAL	61998.14	103881.65										
Human Resources Director	12120	E08	Lower	Upper											
			Hourly	70.5239	96.9705										
			BIWEEKLY	5641.91	7757.64										
			ANNUAL	146689.71	201698.64										
Human Resources Manager	12118	M62	Lower	Upper											
			Hourly	41.6902	72.1345										
			BIWEEKLY	3335.22	5770.76										
			ANNUAL	86715.62	150039.76										

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Human Resources Technician	12102	C70	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12
		Hourly	26.7384	28.0752	29.4791	30.9531	32.5007	34.1257	35.8320	37.6234	39.5048	41.4801	43.5542	45.7316
		BIWEEKLY	2139.07	2246.02	2358.33	2476.24	2600.06	2730.05	2866.56	3009.88	3160.39	3318.41	3484.33	3658.53
		ANNUAL	55615.93	58396.51	61316.48	64382.36	67601.54	70981.42	74530.48	78256.77	82170.06	86278.63	90592.69	95121.82
HVAC Technician	6150	BES 89	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7					
		Hourly	23.9857	25.2093	26.4950	27.8464	29.2671	30.7597	32.3291					
		BIWEEKLY	1918.86	2016.74	2119.60	2227.71	2341.37	2460.78	2586.33					
		ANNUAL	49890.26	52435.34	55109.60	57920.51	60875.57	63980.18	67244.53					
Information Technology Director	3102	E06	Lower	Upper										
		Hourly	63.2050	86.9068										
		BIWEEKLY	5056.40	6952.54										
		ANNUAL	131466.40	180766.14										
Instrumentation Technician	19162	BHF 112.25	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7					
		Hourly	30.2292	31.7716	33.3918	35.0952	36.8849	38.7667	40.7447					
		BIWEEKLY	2418.34	2541.73	2671.34	2807.62	2950.79	3101.34	3259.58					
		ANNUAL	62876.74	66084.93	69454.94	72998.02	76720.59	80634.74	84748.98					
Intern - Extra Help	31516		Lower	Upper										
		Hourly		15	30									
		BIWEEKLY		1200.00	2400.00									
		ANNUAL		31200.00	62400.00									
Junior Civil Engineer	5126	A89	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10		
		Hourly	31.8681	33.4614	35.1344	36.891	38.7357	40.6724	42.7061	44.8414	47.0835	49.4374		
		BIWEEKLY	2549.45	2676.91	2810.75	2951.28	3098.86	3253.79	3416.49	3587.31	3766.68	3954.99		
		ANNUAL	66285.65	69599.71	73079.55	76733.28	80570.26	84598.59	88828.69	93270.11	97933.68	102829.79		
Junior Plan Check Engineer	13245	A89	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10		
		Hourly	31.8681	33.4614	35.1344	36.891	38.7357	40.6724	42.7061	44.8414	47.0835	49.4374		
		BIWEEKLY	2549.45	2676.91	2810.75	2951.28	3098.86	3253.79	3416.49	3587.31	3766.68	3954.99		
		ANNUAL	66285.65	69599.71	73079.55	76733.28	80570.26	84598.59	88828.69	93270.11	97933.68	102829.79		
Laboratory Assistant	20128	A40	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10		
		Hourly	21.9559	23.0537	24.2064	25.4168	26.6875	28.0221	29.423	30.8942	32.439	34.0609		
		BIWEEKLY	1756.47	1844.30	1936.51	2033.34	2135.00	2241.77	2353.84	2471.54	2595.12	2724.87		
		ANNUAL	45668.27	47951.70	50349.31	52866.94	55510.00	58285.97	61199.84	64259.94	67473.12	70846.67		
Laboratory Supervisor	20127	M26	Lower	Upper										
		Hourly	31.4788	52.6187										
		BIWEEKLY	2518.30	4209.50										
		ANNUAL	65475.90	109446.90										
Laboratory Technician	20129	A56	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10		
		Hourly	24.3800	25.5990	26.8789	28.2230	29.6340	31.1156	32.6715	34.3050	36.0202	37.8213		
		BIWEEKLY	1950.40	2047.92	2150.31	2257.84	2370.72	2489.25	2613.72	2744.40	2881.62	3025.70		
		ANNUAL	50710.40	53245.92	55908.11	58703.84	61638.72	64720.45	67956.72	71354.40	74922.02	78668.30		
Landscape Inspector I	15221	BDA 70	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7					
		Hourly	19.8542	20.8668	21.9311	23.0497	24.2256	25.4615	26.7600					
		BIWEEKLY	1588.34	1669.34	1754.49	1843.98	1938.05	2036.92	2140.80					
		ANNUAL	41296.74	43402.94	45616.69	47943.38	50389.25	52959.92	55660.80					
Landscape Inspector II	15522	BEA 80	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7					
		Hourly	21.9311	23.0497	24.2256	25.4615	26.7600	28.1249	29.5595					
		BIWEEKLY	1754.49	1843.98	1938.05	2036.92	2140.80	2249.99	2364.76					
		ANNUAL	45616.69	47943.38	50389.25	52959.92	55660.80	58499.79	61483.76					
Law Office Manager	1310	M29	Lower	Upper										
		Hourly	32.4264	54.1342										
		BIWEEKLY	2594.11	4330.74										
		ANNUAL	67446.91	112599.14										
Librarian I	10120	A47	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10		
		Hourly	22.6946	23.8295	25.021	26.2719	27.5855	28.9648	30.413	31.9336	33.5303	35.2068		
		BIWEEKLY	1815.57	1906.36	2001.68	2101.75	2206.84	2317.18	2433.04	2554.69	2682.42	2816.54		
		ANNUAL	47204.77	49565.36	52043.68	54645.55	57377.84	60246.78	63259.04	66421.89	69743.02	73230.14		
Librarian II	10123	A62	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10		
		Hourly	25.2163	26.4771	27.801	29.191	30.6505	32.1831	33.7923	35.4818	37.2558	39.1186		
		BIWEEKLY	2017.30	2118.17	2224.08	2335.28	2452.04	2574.65	2703.38	2838.54	2980.46	3129.49		
		ANNUAL	52449.90	55072.37	57826.08	60717.28	63753.04	66940.85	70287.98	73802.14	77492.06	81366.69		
Librarian III	10125	A79	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10		
		Hourly	27.7377	29.1246	30.5809	32.1099	33.7154	35.4013	37.1714	39.0299	40.9814	43.0304		
		BIWEEKLY	2219.02	2329.97	2446.47	2568.79	2697.23	2832.10	2973.71	3122.39	3278.51	3442.43		
		ANNUAL	57694.42	60579.17	63608.27	66788.59	70128.03	73634.70	77316.51	81182.19	85241.31	89503.23		
Library Aide I	10128	A15	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10		
		Hourly	15.4321	16.2037	17.0138	17.8646	18.7579	19.6959	20.6805	21.7146	22.8001	23.9403		
		BIWEEKLY	1234.57	1296.30	1361.10	1429.17	1500.63	1575.67	1654.44	1737.17	1824.01	1915.22		
		ANNUAL	32098.77	33703.70	35388.70	37158.37	39016.43	40967.47	43015.44	45166.37	47424.21	49795.82		

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Library Aide II	10111	A21	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
		Hourly	17.0917	17.9462	18.8435	19.7857	20.7749	21.8137	22.9045	24.0496	25.2521	26.5148
		BIWEEKLY	1367.34	1435.70	1507.48	1582.86	1661.99	1745.10	1832.36	1923.97	2020.17	2121.18
		ANNUAL	35550.74	37328.10	39194.48	41154.26	43211.79	45372.50	47641.36	50023.17	52524.37	55150.78
Library Aide III	10114	A28	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
		Hourly	18.7509	19.6885	20.6728	21.7065	22.8159	23.9314	25.1281	26.3844	27.7037	29.0889
		BIWEEKLY	1500.07	1575.08	1653.82	1736.52	1825.27	1914.51	2010.25	2110.75	2216.30	2327.11
		ANNUAL	39001.87	40952.08	42999.42	45149.52	47457.07	49777.31	52266.45	54879.55	57623.70	60504.91
Library Circulation Supervisor	10116	M14	Lower	Upper								
		Hourly	27.1134	45.6337								
		BIWEEKLY	2169.07	3650.70								
		ANNUAL	56395.87	94918.10								
Library Monitor	10107	A11	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
		Hourly	14.2642	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	1770.28
		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	31.4788	52.6187								
		BIWEEKLY	2518.30	4209.50								
		ANNUAL	65475.90	109446.90								
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	22.6946	23.8295	25.021	26.2719	27.5855	28.9648	30.413	31.9336	33.5303	35.2068
		BIWEEKLY	1815.57	1906.36	2001.68	2101.75	2206.84	2317.18	2433.04	2554.69	2682.42	2816.54
		ANNUAL	47204.77	49565.36	52043.68	54645.55	57377.84	60246.78	63259.04	66421.89	69743.02	73230.14
Mail Clerk	11105	A15	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
		Hourly	15.4321	16.2037	17.0138	17.8646	18.7579	19.6959	20.6805	21.7146	22.8001	23.9403
		BIWEEKLY	1234.57	1296.30	1361.10	1429.17	1500.63	1575.67	1654.44	1737.17	1824.01	1915.22
		ANNUAL	32098.77	33703.70	35388.70	37158.37	39016.43	40967.47	43015.44	45166.37	47424.21	49795.82
Maintenance Carpenter	6141	BEQ 88	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7			
		Hourly	23.7483	24.9600	26.2327	27.5709	28.9772	30.4553	32.0088			
		BIWEEKLY	1899.86	1996.80	2098.62	2205.67	2318.18	2436.42	2560.70			
		ANNUAL	49396.46	51916.80	54564.02	57347.47	60272.58	63347.02	66578.30			
Maintenance District Admin.	7130	M29	Lower	Upper								
		Hourly	32.4264	54.1342								
		BIWEEKLY	2594.11	4330.74								
		ANNUAL	67446.91	112599.14								
Maintenance Electrician	6147	BES 89	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7			
		Hourly	23.9857	25.2093	26.4950	27.8464	29.2671	30.7597	32.3291			
		BIWEEKLY	1918.86	2016.74	2119.60	2227.71	2341.37	2460.78	2586.33			
		ANNUAL	49890.26	52435.34	55109.60	57920.51	60875.57	63980.18	67244.53			
Maintenance Plumber	6144	BEQ 88	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7			
		Hourly	23.7483	24.9600	26.2327	27.5709	28.9772	30.4553	32.0088			
		BIWEEKLY	1899.86	1996.80	2098.62	2205.67	2318.18	2436.42	2560.70			
		ANNUAL	49396.46	51916.80	54564.02	57347.47	60272.58	63347.02	66578.30			
Maintenance Services Manager	4543	M44	Lower	Upper								
		Hourly	36.9014	61.2949								
		BIWEEKLY	2952.11	4903.59								
		ANNUAL	76754.91	127493.39								
Maintenance Worker Housing Authority	6119	BDA 70	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7			
		Hourly	19.8542	20.8668	21.9311	23.0497	24.2256	25.4615	26.7600			
		BIWEEKLY	1588.34	1669.34	1754.49	1843.98	1938.05	2036.92	2140.80			
		ANNUAL	41296.74	43402.94	45616.69	47943.38	50389.25	52959.92	55660.80			
Maintenance Worker Trainee	6123	BAK 45	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7			
		Hourly	15.4816	16.2711	17.1012	17.9736	18.8905	19.8542	20.8668			
		BIWEEKLY	1238.53	1301.69	1368.10	1437.89	1511.24	1588.34	1669.34			
		ANNUAL	32201.73	33843.89	35570.50	37385.09	39292.24	41296.74	43402.94			
Management Accountant/Auditor	7136	M29	Lower	Upper								
		Hourly	32.4264	54.1342								
		BIWEEKLY	2594.11	4330.74								
		ANNUAL	67446.91	112599.14								
Management Analyst I	1544	M14	Lower	Upper								
		Hourly	27.1134	45.6337								
		BIWEEKLY	2169.07	3650.70								
		ANNUAL	56395.87	94918.10								
Management Analyst II	1547	M22	Lower	Upper								
		Hourly	29.8068	49.9431								
		BIWEEKLY	2384.54	3995.45								
		ANNUAL	61998.14	103881.65								



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Parks Maintenance Supervisor	15223	M14	Lower	Upper										
		Hourly			27.1134	45.6337								
		BIWEEKLY			2169.07	3650.70								
		ANNUAL			56395.87	94918.10								
Parks Manager	15230	M44	Lower	Upper										
		Hourly			36.9014	61.2949								
		BIWEEKLY			2952.11	4903.59								
		ANNUAL			76754.91	127493.39								
Payroll Technician	12100	C67	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12
		Hourly												
		BIWEEKLY												
		ANNUAL												
Permit Coordinator	5108	M29	Lower	Upper										
		Hourly			32.4264	54.1342								
		BIWEEKLY			2594.11	4330.74								
		ANNUAL			67446.91	112599.14								
Permit Technician	5107	A55	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10		
		Hourly												
		BIWEEKLY												
		ANNUAL												
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												
		BIWEEKLY												
		ANNUAL												
Planning & Environ Svcs Mngr	13119	M81	Lower	Upper										
		Hourly			47.0606	77.5490								
		BIWEEKLY			3764.85	6203.92								
		ANNUAL			97886.05	161301.92								
Planning & Sustainability Manager	11318	M81	Lower	Upper										
		Hourly			47.0606	77.5490								
		BIWEEKLY			3764.85	6203.92								
		ANNUAL			97886.05	161301.92								
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												
		BIWEEKLY												
		ANNUAL												
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												
		BIWEEKLY												
		ANNUAL												
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												
		BIWEEKLY												
		ANNUAL												
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												
		BIWEEKLY												
		ANNUAL												
Police Chief	14230	E11	Lower	Upper										
		Hourly			91.0545	125.2001								
		BIWEEKLY			7284.36	10016.01								
		ANNUAL			189393.36	260416.21								
Police Commander	14227	P55	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8				
		Hourly												
		BIWEEKLY												
		ANNUAL												
Police Financial/Grants Mngr	14110	M62	Lower	Upper										
		Hourly			41.6902	72.1345								
		BIWEEKLY			3335.22	5770.76								
		ANNUAL			86715.62	150039.76								
Police Officer I	14214	P91	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6						
		Hourly												
		BIWEEKLY												
		ANNUAL												
Police Officer II	14217	P91	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6						
		Hourly												
		BIWEEKLY												
		ANNUAL												

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Police Officer III	14220	P99	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6				
		Hourly	38.5906	40.5577	42.6264	44.8011	47.0861	49.4878				
		BIWEEKLY	3087.25	3244.62	3410.11	3584.09	3766.89	3959.02				
		ANNUAL	80268.45	84360.02	88662.91	93186.29	97939.09	102934.62				
Police Records Manager	14115	M40	Lower	Upper								
		Hourly	35.7924	59.5203								
		BIWEEKLY	2863.39	4761.62								
		ANNUAL	74448.19	123802.22								
Police Records Supervisor	14117	M11	Lower	Upper								
		Hourly	26.3586	44.4254								
		BIWEEKLY	2108.69	3554.03								
		ANNUAL	54825.89	92404.83								
Police Records Technician I	14108	A11	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
		Hourly	14.4782	15.2021	15.9622	16.7602	17.5984	18.4784	19.4023	20.3724	21.3908	22.4604
		BIWEEKLY	1158.26	1216.17	1276.98	1340.82	1407.87	1478.27	1552.18	1629.79	1711.26	1796.83
		ANNUAL	30114.66	31620.37	33201.38	34861.22	36604.67	38435.07	40356.78	42374.59	44492.86	46717.63
Police Records Technician II	14111	A17	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
		Hourly	16.1375	16.9444	17.7914	18.6812	19.6152	20.5959	21.6256	22.7069	23.8424	25.0344
		BIWEEKLY	1291.00	1355.55	1423.31	1494.50	1569.22	1647.67	1730.05	1816.55	1907.39	2002.75
		ANNUAL	33566.00	35244.35	37006.11	38856.90	40799.62	42839.47	44981.25	47230.35	49592.19	52071.55
Police Records Technician III	14114	A24	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
		Hourly	17.7966	18.6866	19.6209	20.602	21.6322	22.7138	23.8494	25.0419	26.294	27.6087
		BIWEEKLY	1423.73	1494.93	1569.67	1648.16	1730.58	1817.10	1907.95	2003.35	2103.52	2208.70
		ANNUAL	37016.93	38868.13	40811.47	42852.16	44994.98	47244.70	49606.75	52087.15	54691.52	57426.10
Police Sergeant	14223	P06	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8		
		Hourly	40.5577	42.6264	44.8011	47.0861	49.4882	52.0127	54.6654	57.4544		
		BIWEEKLY	3244.62	3410.11	3584.09	3766.89	3959.06	4161.02	4373.23	4596.35		
		ANNUAL	84360.02	88662.91	93186.29	97939.09	102935.46	108186.42	113704.03	119505.15		
Police Service Officer	14202	P72	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6				
		Hourly	30.3134	31.8594	33.4845	35.1926	36.9877	38.8746				
		BIWEEKLY	2425.07	2548.75	2678.76	2815.41	2959.02	3109.97				
		ANNUAL	63051.87	66267.55	69647.76	73200.61	76934.42	80859.17				
Police 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	17.4234	18.2945	19.2092	20.1697	21.1781	22.2371	23.3489	24.5164	25.7422	27.0292
		BIWEEKLY	1393.87	1463.56	1536.74	1613.58	1694.25	1778.97	1867.91	1961.31	2059.38	2162.34
		ANNUAL	36240.67	38052.56	39955.14	41952.98	44050.45	46253.17	48565.71	50994.11	53543.78	56220.74
Police Word Processor II	14171	A30	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
		Hourly	19.0826	20.0367	21.0386	22.0905	23.195	24.3548	25.5725	26.8512	28.1938	29.6034
		BIWEEKLY	1526.61	1602.94	1683.09	1767.24	1855.60	1948.38	2045.80	2148.10	2255.50	2368.27
		ANNUAL	39691.81	41676.34	43760.29	45948.24	48245.60	50657.98	53190.80	55850.50	58643.10	61575.07
Police 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	20.7420	21.7793	22.8681	24.0114	25.2121	26.4727	27.7963	29.1861	30.6456	32.1778
		BIWEEKLY	1659.36	1742.34	1829.45	1920.91	2016.97	2117.82	2223.70	2334.89	2451.65	2574.22
		ANNUAL	43143.36	45300.94	47565.65	49943.71	52441.17	55063.22	57816.30	60707.09	63742.85	66929.82
Power Production Operator II	19138	BFM 95.25	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7			
		Hourly	25.5248	26.8270	28.1956	29.6334	31.1452	32.7336	34.4036			
		BIWEEKLY	2041.98	2146.16	2255.65	2370.67	2491.62	2618.69	2752.29			
		ANNUAL	53091.58	55800.16	58646.85	61637.47	64782.02	68085.89	71559.49			
Principal HR Analyst	12114	M48	Lower	Upper								
		Hourly	37.9013	62.8938								
		BIWEEKLY	3032.10	5031.50								
		ANNUAL	78834.70	130819.10								
Principal Planner	13114	M44	Lower	Upper								
		Hourly	36.9014	61.2949								
		BIWEEKLY	2952.11	4903.59								
		ANNUAL	76754.91	127493.39								
Programmer Analyst	3115	A86	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
		Hourly	30.9383	32.4852	34.1094	35.8148	37.6055	39.4859	41.4601	43.5331	45.7097	47.9952
		BIWEEKLY	2475.06	2598.82	2728.75	2865.18	3008.44	3158.87	3316.81	3482.65	3656.78	3839.62
		ANNUAL	64351.66	67569.22	70947.55	74494.78	78219.44	82130.67	86237.01	90548.85	95076.18	99830.02
Project Manager	13230	M40	Lower	Upper								
		Hourly	35.7924	59.5203								
		BIWEEKLY	2863.39	4761.62								
		ANNUAL	74448.19	123802.22								
Property & Evidence Custodian	14201	A68	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
		Hourly	26.2848	27.5991	28.9791	30.4280	31.9494	33.5469	35.2242	36.9854	38.8348	40.7765
		BIWEEKLY	2102.78	2207.93	2318.33	2434.24	2555.95	2683.75	2817.94	2958.83	3106.78	3262.12
		ANNUAL	54672.38	57406.13	60276.53	63290.24	66454.75	69777.55	73266.34	76929.63	80776.38	84815.12

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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	15.3077	16.073	16.8766	17.7206	18.6065	19.5368	20.5138	21.5395	22.6164	23.7472
		BIWEEKLY	1224.62	1285.84	1350.13	1417.65	1488.52	1562.94	1641.10	1723.16	1809.31	1899.78
		ANNUAL	31840.02	33431.84	35103.33	36858.85	38701.52	40636.54	42668.70	44802.16	47042.11	49394.18
Property & Evidence Technician II	14204 A20	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	
		Hourly	16.9672	17.8156	18.7063	19.6418	20.6238	21.6551	22.7378	23.8746	25.0684	26.3218
		BIWEEKLY	1357.38	1425.25	1496.50	1571.34	1649.90	1732.41	1819.02	1909.97	2005.47	2105.74
		ANNUAL	35291.78	37056.45	38909.10	40854.94	42897.50	45042.61	47294.62	49659.17	52142.27	54749.34
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	17.7966	18.6866	19.6209	20.602	21.6322	22.7138	23.8494	25.0419	26.294	27.6087
		BIWEEKLY	1423.73	1494.93	1569.67	1648.16	1730.58	1817.10	1907.95	2003.35	2103.52	2208.70
		ANNUAL	37016.93	38868.13	40811.47	42852.16	44994.98	47244.70	49606.75	52087.15	54691.52	57426.10
Public Safety Comm Manager	14748 M66	Lower	Upper									
		Hourly	42.8461	70.8057								
		BIWEEKLY	3427.69	5664.46								
		ANNUAL	89119.89	147275.86								
Public Safety Dispatcher I	14138 P49	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6					
		Hourly	24.6407	25.8976	27.2188	28.6069	30.0664	31.6004				
		BIWEEKLY	1971.26	2071.81	2177.50	2288.55	2405.31	2528.03				
		ANNUAL	51252.66	53867.01	56615.10	59502.35	62538.11	65728.83				
Public Safety Dispatcher II	14141 P59	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6					
		Hourly	27.2188	28.6069	30.0664	31.6004	33.2124	34.906				
		BIWEEKLY	2177.50	2288.55	2405.31	2528.03	2656.99	2792.48				
		ANNUAL	56615.10	59502.35	62538.11	65728.83	69081.79	72604.48				
Public Safety Dispatcher III	14144 P76	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6					
		Hourly	31.7701	33.3909	35.0944	36.8844	38.7657	40.7431				
		BIWEEKLY	2541.61	2671.27	2807.55	2950.75	3101.26	3259.45				
		ANNUAL	66081.81	69453.07	72996.35	76719.55	80632.66	84745.65				
Public Safety Info Tech Manager	3111 M62	Lower	Upper									
		Hourly	41.6902	72.1345								
		BIWEEKLY	3335.22	5770.76								
		ANNUAL	86715.62	150039.76								
Public Safety Trainee	14211 X50	Hourly	26									
		BIWEEKLY	2080.00									
		ANNUAL	54080.00									
Public Works Director	4539 E14	Lower	Upper									
		Hourly	87.2811	120.0116								
		BIWEEKLY	6982.49	9600.93								
		ANNUAL	181544.69	249624.13								
Purchasing Manager	8312 M62	Lower	Upper									
		Hourly	41.6902	72.1345								
		BIWEEKLY	3335.22	5770.76								
		ANNUAL	86715.62	150039.76								
PW Construction Proj. Mngr	13221 M38	Lower	Upper									
		Hourly	35.1170	58.4394								
		BIWEEKLY	2809.36	4675.15								
		ANNUAL	73043.36	121553.95								
Recreation Supervisor	15123 M19	Lower	Upper									
		Hourly	28.7197	48.2037								
		BIWEEKLY	2297.58	3856.30								
		ANNUAL	59736.98	100263.70								
Rec/Human Svcs Coordinator	15120 A42	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	
		Hourly	22.1346	23.2415	24.4034	25.6237	26.9048	28.2501	29.6625	31.1458	32.7029	34.3382
		BIWEEKLY	1770.77	1859.32	1952.27	2049.90	2152.38	2260.01	2373.00	2491.66	2616.23	2747.06
		ANNUAL	46039.97	48342.32	50759.07	53297.30	55961.98	58760.21	61698.00	64783.26	68022.03	71423.46
Recreation Leader I	15111 A10	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	
		Hourly	13.7726	14.4613	15.1843	15.9435	16.7407	17.5778	18.4567	19.3795	20.3484	21.366
		BIWEEKLY	1101.81	1156.90	1214.74	1275.48	1339.26	1406.22	1476.54	1550.36	1627.87	1709.28
		ANNUAL	28647.01	30079.50	31583.34	33162.48	34820.66	36561.82	38389.94	40309.36	42324.67	44441.28
Recreation Leader II	15113 A14	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	
		Hourly	15.3077	16.073	16.8766	17.7206	18.6065	19.5368	20.5138	21.5395	22.6164	23.7472
		BIWEEKLY	1224.62	1285.84	1350.13	1417.65	1488.52	1562.94	1641.10	1723.16	1809.31	1899.78
		ANNUAL	31840.02	33431.84	35103.33	36858.85	38701.52	40636.54	42668.70	44802.16	47042.11	49394.18
Recreation Leader III	15114 A21	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	
		Hourly	17.0917	17.9462	18.8435	19.7857	20.7749	21.8137	22.9045	24.0496	25.2521	26.5148
		BIWEEKLY	1367.34	1435.70	1507.48	1582.86	1661.99	1745.10	1832.36	1923.97	2020.17	2121.18
		ANNUAL	35550.74	37328.10	39194.48	41154.26	43211.79	45372.50	47641.36	50023.17	52524.37	55150.78

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Recycling Manager	16128	M36	Lower	Upper									
		Hourly			34.3867								57.2708
		BIWEEKLY			2750.94								4581.66
		ANNUAL			71524.34								119123.26
Recycling Marketing Manager	16127	M36	Lower	Upper									
		Hourly			34.3867								57.2708
		BIWEEKLY			2750.94								4581.66
		ANNUAL			71524.34								119123.26
Rehab Construct Specialist I	13217	BGD 101	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7				
		Hourly											
		BIWEEKLY											
		ANNUAL											
Rehab Construction Spec II	13219	BHC 111	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7				
		Hourly											
		BIWEEKLY											
		ANNUAL											
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											
		BIWEEKLY											
		ANNUAL											
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											
		BIWEEKLY											
		ANNUAL											
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											
		BIWEEKLY											
		ANNUAL											
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											
		BIWEEKLY											
		ANNUAL											
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											
		BIWEEKLY											
		ANNUAL											
Route Checker	16114	BGN 105.25	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7				
		Hourly											
		BIWEEKLY											
		ANNUAL											
Senior Advisor	1205	M67	Lower	Upper									
		Hourly			51.2210								77.6074
		BIWEEKLY			4097.68								6208.59
		ANNUAL			106539.68								161423.39
Senior Manager, Internal Control	7212	M62	Lower	Upper									
		Hourly			41.6902								72.1345
		BIWEEKLY			3335.22								5770.76
		ANNUAL			86715.62								150039.76
Sex Registrant Specialist	14124	A34	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	
		Hourly											
		BIWEEKLY											
		ANNUAL											
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											
		BIWEEKLY											
		ANNUAL											
Shelter Manager - Extra Help	32004	M14	Lower	Upper									
		Hourly			27.1134								45.6337
		BIWEEKLY			2169.07								3650.70
		ANNUAL			56395.87								94918.10
Shelter Monitor - Extra Help	32000	A10	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	
		Hourly											
		BIWEEKLY											
		ANNUAL											
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											
		BIWEEKLY											
		ANNUAL											

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Shelter Supervisor - Extra Help	32003 A42	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10		
		Hourly	22.1346	23.2415	24.4034	25.6237	26.9048	28.2501	29.6625	31.1458	32.7029	34.3382	
		BIWEEKLY	1770.77	1859.32	1952.27	2049.90	2152.38	2260.01	2373.00	2491.66	2616.23	2747.06	
		ANNUAL	46039.97	48342.32	50759.07	53297.30	55961.98	58760.21	61698.00	64783.26	68022.03	71423.46	
Solid Waste Compliance Spec	16117 BFI 94	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7					
		Hourly	25.2085	26.4944	27.8453	29.2654	30.7583	32.3266	33.9753				
		BIWEEKLY	2016.68	2119.55	2227.62	2341.23	2460.66	2586.13	2718.02				
		ANNUAL	52433.68	55108.35	57918.22	60872.03	63977.26	67239.33	70668.62				
Solid Waste Equip. Operator II	16108 BDI 74	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7					
		Hourly	20.6599	21.7141	22.8213	23.9857	25.2093	26.4950	27.8464				
		BIWEEKLY	1652.79	1737.13	1825.70	1918.86	2016.74	2119.60	2227.71				
		ANNUAL	42972.59	45165.33	47468.30	49890.26	52435.34	55109.60	57920.51				
Solid Waste Trans Operator	16112 BEI 84	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7					
		Hourly	22.8213	23.9857	25.2093	26.4950	27.8464	29.2671	30.7597				
		BIWEEKLY	1825.70	1918.86	2016.74	2119.60	2227.71	2341.37	2460.78				
		ANNUAL	47468.30	49890.26	52435.34	55109.60	57920.51	60875.57	63980.18				
Sorter	20151 BAQ 48	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7					
		Hourly	15.9508	16.7642	17.6195	18.5181	19.4627	20.4558	21.4989				
		BIWEEKLY	1276.06	1341.14	1409.56	1481.45	1557.02	1636.46	1719.91				
		ANNUAL	33177.66	34869.54	36648.56	38517.65	40482.42	42548.06	44717.71				
Source Control Inspector II	19142 BGB 100.5	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7					
		Hourly	26.8937	28.2660	29.7073	31.2233	32.8156	34.4896	36.2489				
		BIWEEKLY	2151.50	2261.28	2376.58	2497.86	2625.25	2759.17	2899.91				
		ANNUAL	55938.90	58793.28	61791.18	64944.46	68256.45	71738.37	75397.71				
Source Control Technician	19143 BFU 99	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7					
		Hourly	26.4950	27.8464	29.2671	30.7597	32.3291	33.9779	35.7114				
		BIWEEKLY	2119.60	2227.71	2341.37	2460.78	2586.33	2718.23	2856.91				
		ANNUAL	55109.60	57920.51	60875.57	63980.18	67244.53	70674.03	74279.71				
Special Districts Manager	1731 M66	Lower	Upper										
		Hourly	42.8461	70.8057									
		BIWEEKLY	3278.67	5418.2									
		ANNUAL	85245.47	140873.2									
Sr. Administrative Secretary	11165 A35	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10		
		Hourly	19.9124	20.9079	21.9534	23.0511	24.2035	25.4138	26.6845	28.0187	29.4197	30.8906	
		BIWEEKLY	1592.99	1672.63	1756.27	1844.09	1936.28	2033.10	2134.76	2241.50	2353.58	2471.25	
		ANNUAL	41417.79	43488.43	45663.07	47946.29	50343.28	52860.70	55503.76	58278.90	61192.98	64252.45	
Sr. Animal Safety Officer	14152 BEI 84	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7					
		Hourly	22.8213	23.9857	25.2093	26.4950	27.8464	29.2671	30.7597				
		BIWEEKLY	1825.70	1918.86	2016.74	2119.60	2227.71	2341.37	2460.78				
		ANNUAL	47468.30	49890.26	52435.34	55109.60	57920.51	60875.57	63980.18				
Sr. Backflow Specialist	20119 BGP 106	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7					
		Hourly	28.4061	29.8555	31.3783	32.9788	34.6612	36.4291	38.2874				
		BIWEEKLY	2272.49	2388.44	2510.26	2638.30	2772.90	2914.33	3062.99				
		ANNUAL	59084.69	62099.44	65266.86	68595.90	72095.30	75772.53	79637.79				
Sr. Civil Engineer	5135 A99	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10		
		Hourly	45.2126	47.4733	49.8469	52.3391	54.956	57.7039	60.5892	63.6186	66.7996	70.1395	
		BIWEEKLY	3617.01	3797.86	3987.75	4187.13	4396.48	4616.31	4847.14	5089.49	5343.97	5611.16	
		ANNUAL	94042.21	98744.46	103681.55	108865.33	114308.48	120024.11	126025.54	132326.69	138943.17	145890.16	
Sr. Code Compliance Inspector	13234 BHN 116	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7					
		Hourly	31.3783	32.9788	34.6612	36.4291	38.2874	40.2404	42.2930				
		BIWEEKLY	2510.26	2638.30	2772.90	2914.33	3062.99	3219.23	3383.44				
		ANNUAL	65266.86	68595.90	72095.30	75772.53	79637.79	83700.03	87969.44				
Sr. Construction Inspector	13207 BIJ 124.5	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7					
		Hourly	34.1482	35.8898	37.7204	39.6449	41.6670	43.7924	46.0262				
		BIWEEKLY	2731.86	2871.18	3017.63	3171.59	3333.36	3503.39	3682.10				
		ANNUAL	71028.26	74650.78	78458.43	82461.39	86667.36	91088.19	95734.50				
Sr. Custodian	6117 BBQ 58	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7					
		Hourly	17.6195	18.5181	19.4627	20.4558	21.4989	22.5954	23.7483				
		BIWEEKLY	1409.56	1481.45	1557.02	1636.46	1719.91	1807.63	1899.86				
		ANNUAL	36648.56	38517.65	40482.42	42548.06	44717.71	46998.43	49396.46				
Sr. Customer Service Rep	7140 A27	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10		
		Hourly	18.6263	19.5575	20.5355	21.5622	22.6403	23.7724	24.9612	26.2091	27.5195	28.8954	
		BIWEEKLY	1490.10	1564.60	1642.84	1724.98	1811.22	1901.79	1996.90	2096.73	2201.56	2311.63	
		ANNUAL	38742.70	40679.60	42713.84	44849.38	47091.82	49446.59	51919.30	54514.93	57240.56	60102.43	
Sr. Engr Technician	5122 A76	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10		
		Hourly	27.7118	29.0973	30.5523	32.0800	33.6840	35.3681	37.1367	38.9934	40.9433	42.9903	
		BIWEEKLY	2216.94	2327.78	2444.18	2566.40	2694.72	2829.45	2970.94	3119.47	3275.46	3439.22	
		ANNUAL	57640.54	60522.38	63548.78	66726.40	70062.72	73565.65	77244.34	81106.27	85162.06	89419.82	

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Sr. Engr Tech/Survey Chief	5122	A76	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
		Hourly	27.7118	29.0973	30.5523	32.0800	33.6840	35.3681	37.1367	38.9934	40.9433	42.9903
		BIWEEKLY	2216.94	2327.78	2444.18	2566.40	2694.72	2829.45	2970.94	3119.47	3275.46	3439.22
		ANNUAL	57640.54	60522.38	63548.78	66726.40	70062.72	73565.65	77244.34	81106.27	85162.06	89419.82
Sr. Facilities Maint Worker	6130	BFU 99	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7			
		Hourly	26.4950	27.8464	29.2671	30.7597	32.3291	33.9779	35.7114			
		BIWEEKLY	2119.60	2227.71	2341.37	2460.78	2586.33	2718.23	2856.91			
		ANNUAL	55109.60	57920.51	60875.57	63980.18	67244.53	70674.03	74279.71			
Sr. Fleet Services Mechanic	17211	BGV 109	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7			
		Hourly	29.2671	30.7597	32.3291	33.9779	35.7114	37.5329	39.4478			
		BIWEEKLY	2341.37	2460.78	2586.33	2718.23	2856.91	3002.63	3155.82			
		ANNUAL	60875.57	63980.18	67244.53	70674.03	74279.71	78068.43	82051.42			
Sr. Groundsworker	15208	BEA 80	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7			
		Hourly	21.9311	23.0497	24.2256	25.4615	26.7600	28.1249	29.5595			
		BIWEEKLY	1754.49	1843.98	1938.05	2036.92	2140.80	2249.99	2364.76			
		ANNUAL	45616.69	47943.38	50389.25	52959.92	55660.80	58499.79	61483.76			
Sr. Housing Maint. Worker	9120	BFF 92	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7			
		Hourly	24.7123	25.9730	27.2983	28.6902	30.1538	31.6925	33.3086			
		BIWEEKLY	1976.98	2077.84	2183.86	2295.22	2412.30	2535.40	2664.69			
		ANNUAL	51401.58	54023.84	56780.46	59675.62	62719.90	65920.40	69281.89			
Sr. Housing Specialist	9111	A74	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
		Hourly	27.3531	28.7208	30.1568	31.6645	33.2481	34.9103	36.6558	38.4886	40.413	42.4338
		BIWEEKLY	2188.25	2297.66	2412.54	2533.16	2659.85	2792.82	2932.46	3079.09	3233.04	3394.70
		ANNUAL	56894.45	59739.26	62726.14	65862.16	69156.05	72613.42	76244.06	80056.29	84059.04	88262.30
Sr. H.R. Analyst	12113	M29	Lower	Upper								
		Hourly	32.4264	54.1342								
		BIWEEKLY	2594.11	4330.74								
		ANNUAL	67446.91	112599.14								
Sr. Meter Reader	20118	BEA 80	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7			
		Hourly	21.9311	23.0497	24.2256	25.4615	26.7600	28.1249	29.5595			
		BIWEEKLY	1754.49	1843.98	1938.05	2036.92	2140.80	2249.99	2364.76			
		ANNUAL	45616.69	47943.38	50389.25	52959.92	55660.80	58499.79	61483.76			
Sr. Meter Repair Worker	20123	BEK 85	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7			
		Hourly	23.0497	24.2256	25.4615	26.7600	28.1249	29.5595	31.0675			
		BIWEEKLY	1843.98	1938.05	2036.92	2140.80	2249.99	2364.76	2485.40			
		ANNUAL	47943.38	50389.25	52959.92	55660.80	58499.79	61483.76	64620.40			
Sr. Planner	13111	M32	Lower	Upper								
		Hourly	33.0358	55.1096								
		BIWEEKLY	2642.86	4408.77								
		ANNUAL	68714.46	114627.97								
Sr. Plans Examiner	5123	A87	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
		Hourly	31.4608	33.0339	34.6856	36.4199	38.241	40.1529	42.1605	44.2686	46.482	48.8061
		BIWEEKLY	2516.86	2642.71	2774.85	2913.59	3059.28	3212.23	3372.84	3541.49	3718.56	3904.49
		ANNUAL	65438.46	68710.51	72146.05	75753.39	79541.28	83518.03	87693.84	92078.69	96682.56	101516.69
Sr. Police Service Officer	14205	P77	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6				
		Hourly	33.3445	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				
Sr. Street Maint Worker	17108	BEM 86	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7			
		Hourly	23.2802	24.4677	25.7157	27.0277	28.4061	29.8555	31.3783			
		BIWEEKLY	1862.42	1957.42	2057.26	2162.22	2272.49	2388.44	2510.26			
		ANNUAL	48422.82	50892.82	53488.66	56217.62	59084.69	62099.44	65266.86			
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	18.3475	19.2648	20.2281	21.2395	22.3015	23.4166	24.5872	25.8166	27.1075	28.4629
		BIWEEKLY	1467.80	1541.18	1618.25	1699.16	1784.12	1873.33	1966.98	2065.33	2168.60	2277.03
		ANNUAL	38162.80	40070.78	42074.45	44178.16	46387.12	48706.53	51141.38	53698.53	56383.60	59202.83
Sr. Tree Trimmer	15220	BEM 86	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7			
		Hourly	23.2802	24.4677	25.7157	27.0277	28.4061	29.8555	31.3783			
		BIWEEKLY	1862.42	1957.42	2057.26	2162.22	2272.49	2388.44	2510.26			
		ANNUAL	48422.82	50892.82	53488.66	56217.62	59084.69	62099.44	65266.86			
Sr. Wastewater Collect Operator	19133	BEM 86	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7			
		Hourly	23.2802	24.4677	25.7157	27.0277	28.4061	29.8555	31.3783			
		BIWEEKLY	1862.42	1957.42	2057.26	2162.22	2272.49	2388.44	2510.26			
		ANNUAL	48422.82	50892.82	53488.66	56217.62	59084.69	62099.44	65266.86			
Sr. Wastewater Envir Specialist	19125	BHN 116	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7			
		Hourly	31.3783	32.9788	34.6612	36.4291	38.2874	40.2404	42.2930			
		BIWEEKLY	2510.26	2638.30	2772.90	2914.33	3062.99	3219.23	3383.44			
		ANNUAL	65266.86	68595.90	72095.30	75772.53	79637.79	83700.03	87969.44			

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Sr. Wastewater Mechanic	19147	BGJ 104	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7
		Hourly	27.8464	29.2671	30.7597	32.3291	33.9779	35.7114	37.5329
		BIWEEKLY	2227.71	2341.37	2460.78	2586.33	2718.23	2856.91	3002.63
		ANNUAL	57920.51	60875.57	63980.18	67244.53	70674.03	74279.71	78068.43
Sr. Wastewater Operator	19156	BGN 105.25	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7
		Hourly	28.1956	29.6334	31.1452	32.7336	34.4036	36.1586	38.0030
		BIWEEKLY	2255.65	2370.67	2491.62	2618.69	2752.29	2892.69	3040.24
		ANNUAL	58646.85	61637.47	64782.02	68085.89	71559.49	75209.89	79046.24
Sr. Wastewater Electrician	19157	BHN 116	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7
		Hourly	31.3783	32.9788	34.6612	36.4291	38.2874	40.2404	42.2930
		BIWEEKLY	2510.26	2638.30	2772.90	2914.33	3062.99	3219.23	3383.44
		ANNUAL	65266.86	68595.90	72095.30	75772.53	79637.79	83700.03	87969.44
Sr. Water Distribution Operator	20115	BGD 101	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7
		Hourly	27.0277	28.4061	29.8555	31.3783	32.9788	34.6612	36.4291
		BIWEEKLY	2162.22	2272.49	2388.44	2510.26	2638.30	2772.90	2914.33
		ANNUAL	56217.62	59084.69	62099.44	65266.86	68595.90	72095.30	75772.53
Sr. Water Treatment Operator	20116	BIR 129.5	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7
		Hourly	35.9402	37.7740	39.7007	41.7257	43.8543	46.0911	48.4423
		BIWEEKLY	2875.22	3021.92	3176.06	3338.06	3508.34	3687.29	3875.38
		ANNUAL	74755.62	78569.92	82577.46	86789.46	91216.94	95869.49	100759.98
Street Maintenance Worker I	17102	BBS 59	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7
		Hourly	18.0625	18.9841	19.9523	20.9697	22.0397	23.1635	24.3454
		BIWEEKLY	1445.00	1518.73	1596.18	1677.58	1763.18	1853.08	1947.63
		ANNUAL	37570.00	39486.93	41500.78	43616.98	45842.58	48180.08	50638.43
Street Maintenance Worker II	17105	BCS 69	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7
		Hourly	19.6575	20.6599	21.7141	22.8213	23.9857	25.2093	26.4950
		BIWEEKLY	1572.60	1652.79	1737.13	1825.70	1918.86	2016.74	2119.60
		ANNUAL	40887.60	42972.59	45165.33	47468.30	49890.26	52435.34	55109.60
Streets Manager	17115	M44	Lower	Upper					
		Hourly	36.9014	61.2949					
		BIWEEKLY	2952.11	4903.59					
		ANNUAL	76754.91	127493.39					
Supervising Building Inspector	13210	M40	Lower	Upper					
		Hourly	35.7924	59.5203					
		BIWEEKLY	2863.39	4761.62					
		ANNUAL	74448.19	123802.22					
Supervising Civil Engineer	5136	M83	Lower	Upper					
		Hourly	48.6327	80.0676					
		BIWEEKLY	3890.616	6405.408					
		ANNUAL	101156.02	166540.61					
Supervising Animal Safety Officer	14151	BFM 95.25	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7
		Hourly	25.5248	26.8270	28.1956	29.6334	31.1452	32.7336	34.4036
		BIWEEKLY	2041.98	2146.16	2255.65	2370.67	2491.62	2618.69	2752.29
		ANNUAL	53091.58	55800.16	58646.85	61637.47	64782.02	68085.89	71559.49
Systems Administrator	3103	M62	Lower	Upper					
		Hourly	41.6902	72.1345					
		BIWEEKLY	3335.22	5770.76					
		ANNUAL	86715.62	150039.76					
Systems Analyst I	3107	M29	Lower	Upper					
		Hourly	32.4264	54.1342					
		BIWEEKLY	2594.11	4330.74					
		ANNUAL	67446.91	112599.14					
Systems Analyst II	3109	M40	Lower	Upper					
		Hourly	35.7924	59.5203					
		BIWEEKLY	2863.39	4761.62					
		ANNUAL	74448.19	123802.22					
Systems Analyst III	3112	M51	Lower	Upper					
		Hourly	38.7443	64.2471					
		BIWEEKLY	3099.54	5139.77					
		ANNUAL	80588.14	133633.97					
Tech. Servcs/Water Qual Mngr	19148	M62	Lower	Upper					
		Hourly	41.6902	72.1345					
		BIWEEKLY	3335.22	5770.76					
		ANNUAL	86715.62	150039.76					
Tire Repairer	17204	BCC 61	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7
		Hourly	18.4254	19.3653	20.3534	21.3913	22.4827	23.6295	24.8348
		BIWEEKLY	1474.03	1549.22	1628.27	1711.30	1798.62	1890.36	1986.78
		ANNUAL	38324.83	40279.82	42335.07	44493.90	46764.02	49149.36	51656.38

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Traffic Engineer	18129	M59	Lower	Upper										
		Hourly			40.7731					67.4892				
		BIWEEKLY			3261.85					5399.14				
		ANNUAL			84808.05					140377.54				
Traffic Safety Maint Wkr	18102	BCS 69	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7					
		Hourly			19.6575	20.6599	21.7141	22.8213	23.9857	25.2093	26.4950			
		BIWEEKLY			1572.60	1652.79	1737.13	1825.70	1918.86	2016.74	2119.60			
		ANNUAL			40887.60	42972.59	45165.33	47468.30	49890.26	52435.34	55109.60			
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			14.5039	15.2291	15.9906	16.7901	17.6297	18.5112	19.4367	20.4086	21.429	22.5005
		BIWEEKLY			1160.31	1218.33	1279.25	1343.21	1410.38	1480.90	1554.94	1632.69	1714.32	1800.04
		ANNUAL			30168.11	31676.53	33260.45	34923.41	36669.78	38503.30	40428.34	42449.89	44572.32	46801.04
Traffic Service Assistant II	14155	A18	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10		
		Hourly			15.9543	16.752	17.5895	18.469	19.3926	20.3622	21.3803	22.4494	23.5718	24.7504
		BIWEEKLY			1276.34	1340.16	1407.16	1477.52	1551.41	1628.98	1710.42	1795.95	1885.74	1980.03
		ANNUAL			33184.94	34844.16	36586.16	38415.52	40336.61	42353.38	44471.02	46694.75	49029.34	51480.83
Traffic Signal Repairer I	18104	BDU 79	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7					
		Hourly			21.7141	22.8213	23.9857	25.2093	26.4950	27.8464	29.2671			
		BIWEEKLY			1737.13	1825.70	1918.86	2016.74	2119.60	2227.71	2341.37			
		ANNUAL			45165.33	47468.30	49890.26	52435.34	55109.60	57920.51	60875.57			
Traffic Signal Repairer II	18106	BES 89	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7					
		Hourly			23.9857	25.2093	26.4950	27.8464	29.2671	30.7597	32.3291			
		BIWEEKLY			1918.86	2016.74	2119.60	2227.71	2341.37	2460.78	2586.33			
		ANNUAL			49890.26	52435.34	55109.60	57920.51	60875.57	63980.18	67244.53			
Traffic Signal Technician	18108	BHE 112	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7					
		Hourly			29.5626	31.0704	32.6555	34.3213	36.0720	37.9121	39.8460			
		BIWEEKLY			2365.01	2485.63	2612.44	2745.70	2885.76	3032.97	3187.68			
		ANNUAL			61490.21	64626.43	67923.44	71388.30	75029.76	78857.17	82879.68			
Transport Operator	19123	BFU 99	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7					
		Hourly			26.4950	27.8464	29.2671	30.7597	32.3291	33.9779	35.7114			
		BIWEEKLY			2119.60	2227.71	2341.37	2460.78	2586.33	2718.23	2856.91			
		ANNUAL			55109.60	57920.51	60875.57	63980.18	67244.53	70674.03	74279.71			
Transportation Planner	18130	M44	Lower	Upper										
		Hourly			36.9014					61.2949				
		BIWEEKLY			2952.11					4903.59				
		ANNUAL			76754.91					127493.39				
Transportation Services Manager	18128	M87	Lower	Upper										
		Hourly			51.7833					85.1051				
		BIWEEKLY			4142.66					6808.41				
		ANNUAL			107709.26					177018.61				
Treatment Plant Electrician	19150	BFU 99	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7					
		Hourly			26.4950	27.8464	29.2671	30.7597	32.3291	33.9779	35.7114			
		BIWEEKLY			2119.60	2227.71	2341.37	2460.78	2586.33	2718.23	2856.91			
		ANNUAL			55109.60	57920.51	60875.57	63980.18	67244.53	70674.03	74279.71			
Tree Trimmer I	15214	BCM 66	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7					
		Hourly			19.0791	20.0524	21.0754	22.1503	23.2802	24.4677	25.7157			
		BIWEEKLY			1526.33	1604.19	1686.03	1772.02	1862.42	1957.42	2057.26			
		ANNUAL			39684.53	41708.99	43836.83	46072.62	48422.82	50892.82	53488.66			
Tree Trimmer II	15217	BDO 76	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7					
		Hourly			21.0754	22.1503	23.2802	24.4677	25.7157	27.0277	28.4061			
		BIWEEKLY			1686.03	1772.02	1862.42	1957.42	2057.26	2162.22	2272.49			
		ANNUAL			43836.83	46072.62	48422.82	50892.82	53488.66	56217.62	59084.69			
Utilities Finance Officer	4535	M62	Lower	Upper										
		Hourly			41.6902					72.1345				
		BIWEEKLY			3335.22					5770.76				
		ANNUAL			86715.62					150039.76				
Utility Supervisor	19107	M19	Lower	Upper										
		Hourly			28.7197					48.2037				
		BIWEEKLY			2297.58					3856.30				
		ANNUAL			59736.98					100263.70				
Video Technician	2106	A24	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10		
		Hourly			17.7966	18.6866	19.6209	20.602	21.6322	22.7138	23.8494	25.0419	26.294	27.6087
		BIWEEKLY			1423.73	1494.93	1569.67	1648.16	1730.58	1817.10	1907.95	2003.35	2103.52	2208.70
		ANNUAL			37016.93	38868.13	40811.47	42852.16	44994.98	47244.70	49606.75	52087.15	54691.52	57426.10
Wastewater Collections Manager	19105	M32	Lower	Upper										
		Hourly			33.0358					55.1096				
		BIWEEKLY			2642.86					4408.77				
		ANNUAL			68714.46					114627.97				

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Wastewater Collect Operator I	19103	BCS 69	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	
			Hourly	19.6575	20.6599	21.7141	22.8213	23.9857	25.2093	26.4950
			BIWEEKLY	1572.60	1652.79	1737.13	1825.70	1918.86	2016.74	2119.60
			ANNUAL	40887.60	42972.59	45165.33	47468.30	49890.26	52435.34	55109.60
Wastewater Collect Operator II	19106	BDU 79	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	
			Hourly	21.7141	22.8213	23.9857	25.2093	26.4950	27.8464	29.2671
			BIWEEKLY	1737.13	1825.70	1918.86	2016.74	2119.60	2227.71	2341.37
			ANNUAL	45165.33	47468.30	49890.26	52435.34	55109.60	57920.51	60875.57
Wastewater Collections Supervisor	19108	M19	Lower	Upper						
			Hourly	28.7197	48.2037					
			BIWEEKLY	2297.58	3856.30					
			ANNUAL	59736.98	100263.70					
Wastewater Division Manager	4545	M87	Lower	Upper						
			Hourly	51.7833	85.1051					
			BIWEEKLY	4142.66	6808.41					
			ANNUAL	107709.26	177018.61					
Wastewater Environmental Spec	19124	BHC 111	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	
			Hourly	29.8555	31.3783	32.9788	34.6612	36.4291	38.2874	40.2404
			BIWEEKLY	2388.44	2510.26	2638.30	2772.90	2914.33	3062.99	3219.23
			ANNUAL	62099.44	65266.86	68595.90	72095.30	75772.53	79637.79	83700.03
Wastewater Infrastructure Manager	20142	M44	Lower	Upper						
			Hourly	36.9014	61.2949					
			BIWEEKLY	2952.11	4903.59					
			ANNUAL	76754.91	127493.39					
Wastewater Maintenance Manager	19169	M32	Lower	Upper						
			Hourly	33.0358	55.1096					
			BIWEEKLY	2642.86	4408.77					
			ANNUAL	68714.46	114627.97					
Wastewater Maintenance Supervisor	19170	M19	Lower	Upper						
			Hourly	28.7197	48.2037					
			BIWEEKLY	2297.58	3856.30					
			ANNUAL	59736.98	100263.70					
Wastewater Mechanic I	19117	BES 89	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	
			Hourly	23.9857	25.2093	26.4950	27.8464	29.2671	30.7597	32.3291
			BIWEEKLY	1918.86	2016.74	2119.60	2227.71	2341.37	2460.78	2586.33
			ANNUAL	49890.26	52435.34	55109.60	57920.51	60875.57	63980.18	67244.53
Wastewater Mechanic II	19120	BFU 99	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	
			Hourly	26.4950	27.8464	29.2671	30.7597	32.3291	33.9779	35.7114
			BIWEEKLY	2119.60	2227.71	2341.37	2460.78	2586.33	2718.23	2856.91
			ANNUAL	55109.60	57920.51	60875.57	63980.18	67244.53	70674.03	74279.71
Wastewater Operations Mgr/ Chief Operator	19173	M62	Lower	Upper						
			Hourly	41.6902	72.1345					
			BIWEEKLY	3335.22	5770.76					
			ANNUAL	86715.62	150039.76					
Wastewater Operator in Training	19130	BCO 67	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	
			Hourly	19.2698	20.2531	21.2862	22.3719	23.5131	24.7123	25.9730
			BIWEEKLY	1541.58	1620.25	1702.90	1789.75	1881.05	1976.98	2077.84
			ANNUAL	40081.18	42126.45	44275.30	46533.55	48907.25	51401.58	54023.84
Wastewater Operator I	19126	BEE 82	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	
			Hourly	22.3719	23.5131	24.7123	25.9730	27.2979	28.6902	30.1538
			BIWEEKLY	1789.75	1881.05	1976.98	2077.84	2183.83	2295.22	2412.30
			ANNUAL	46533.55	48907.25	51401.58	54023.84	56779.63	59675.62	62719.90
Wastewater Operator II	19129	BFF 92	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	
			Hourly	24.7123	25.9730	27.2983	28.6902	30.1538	31.6925	33.3086
			BIWEEKLY	1976.98	2077.84	2183.86	2295.22	2412.30	2535.40	2664.69
			ANNUAL	51401.58	54023.84	56780.46	59675.62	62719.90	65920.40	69281.89
Wastewater Operator III	19128	BFQ 97	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	
			Hourly	25.9727	27.2975	28.6905	30.1534	31.6919	33.3087	35.0071
			BIWEEKLY	2077.82	2183.80	2295.24	2412.27	2535.35	2664.70	2800.57
			ANNUAL	54023.22	56778.80	59676.24	62719.07	65919.15	69282.10	72814.77
Water Cons./Outreach Coord	20104	BHK 114.5	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	
			Hourly	30.9138	32.4906	34.1482	35.8898	37.7204	39.6449	41.6670
			BIWEEKLY	2473.10	2599.25	2731.86	2871.18	3017.63	3171.59	3333.36
			ANNUAL	64300.70	67580.45	71028.26	74650.78	78458.43	82461.39	86667.36
Water Conserv/Outreach Tech	20102	BBS 59	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	
			Hourly	18.0625	18.9841	19.9523	20.9697	22.0397	23.1635	24.3454
			BIWEEKLY	1445.00	1518.73	1596.18	1677.58	1763.18	1853.08	1947.63
			ANNUAL	37570.00	39486.93	41500.78	43616.98	45842.58	48180.08	50638.43

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

**CITY COUNCIL OF THE CITY OF OXNARD****RESOLUTION NO. \_\_\_\_\_****A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF OXNARD  
ESTABLISHING FINANCIAL MANAGEMENT POLICIES**

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

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

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

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

**B. Appropriation Priorities**

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

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C. Supplemental Services

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

D. Appropriation Changes

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

## II. CAPITAL IMPROVEMENT PROGRAM POLICIES

A. Capital Planning Period

1. Staff will budget all capital improvements in accordance with an adopted Capital Improvement Program (CIP).
2. The City's long-range capital planning period will be a minimum of five years, or longer where appropriate.
3. The Five-Year Capital Improvement Program will be reviewed and approved by City Council during each budget cycle, or as needed based on economic and funding outlooks. Individual projects will be postponed or canceled if their funding fails to materialize. Conversely, individual projects may be moved up on the timeline if their funding materializes sooner than anticipated. City Council will review and approve appropriations at least annually, and also as necessary during the year if funding and timelines change. Appropriation changes will be in accordance with Section I.D.
4. The CIP will be in conformance with and support the City's major planning documents: the most current General Plan, project specific plans, and citywide master plans for related infrastructure improvements.
5. Public Works staff will prepare strategic plans and master plans for major infrastructure and utility improvements with a 10- or 20-year planning horizon when appropriate.

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

**C. Capital Project Management by the Public Works Department**

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

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

A. Procedures

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

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

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

B. Committed Fund Balance

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

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D. Unassigned Fund Balance

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

**V. RESERVE POLICIES**

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

**VI. INTERFUND BORROWING POLICIES**

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

**VII. DEBT POLICIES**

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

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B. Conditions of Use

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

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preparation of all required financing documents, and other financial advisory assistance as required.

- e. Underwriters - To be selected periodically by RFP for negotiated financings. For bond issues that are competitively bid, underwriter will be selected on the basis of lowest true interest cost (TIC).
2. The City Council's preference is to issue fixed rate, long-term debt with level debt service, but variable rate debt or other debt service structure may be considered if an economic advantage is identified for a particular project.
3. Bond proceeds will be held by an independent bank acting as trustee or fiscal agent.
4. The City Council's bond rating objective for the City for all debt issues is a Standard & Poor's rating of AA. Credit enhancements will be used to achieve higher ratings when there is an economic benefit.

**VIII. ACCOUNTING POLICIES****A. Accounting Standards**

1. The City's accounting systems and procedures will comply with Generally Accepted Accounting Principles (GAAP) and the Governmental Accounting Standards Board (GASB) to the extent necessary to achieve an unmodified audit opinion and adequate internal controls.
2. The City has adopted the historical cost method of fixed asset reporting to comply with GASB. The capitalization policy is \$5,000 or more for equipment, \$20,000 for buildings and improvements other than buildings, and \$100,000 for infrastructure.
3. Staff will prepare quarterly and annual financial reports to present a summary of financial performance and position for major operating funds.
4. Staff will provide full disclosure in the annual financial statements and bond representations.

**B. Independent Auditor**

1. The City will retain an independent certified auditing firm to annually conduct an audit of the financial records in accordance with all state and federal requirements.
2. The selection of the City's audit firm will be by an RFP submitted to a limited number of qualified audit firms with recognized credentials in municipal auditing.

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3. In order to promote continuity in the audit process, the engagement of the audit firm will be for a minimum period of three years. Such three-year engagement may be extended on an annual basis at the option of the City Manager.

## **IX. RISK MANAGEMENT POLICIES**

- A. The City will maintain a risk management program for public liability, workers' compensation, and loss of property exposures. This program will emphasize the prevention and avoidance of risk, whenever possible, funding for losses which cannot be avoided, and transfer of risk to third parties whenever appropriate.
- B. The risk management process will include the systematic and continuous identification of loss perils and exposures, the analysis of these perils and exposures in terms of frequency and severity probabilities, the application of sound risk control procedures and the financing of risk consistent with the City's financial resources.
- C. If the loss potential in dollars for a particular risk is substantial and cannot be absorbed within the City's annual operating budget, the staff will develop and maintain a program of purchased insurance, funded self-insurance, or debt.
- D. Staff will endeavor to promptly settle justified claims but will vigorously defend claims which are doubtful, frivolous, or unsupported.
- E. Staff will maintain separate self-insurance funds to identify and segregate the financial resources necessary to cover insurance premiums and self-insured retentions.
  1. Revenues into the insurance funds will be generated by charges to operating programs allocated to reflect loss experience.
  2. Resources will be established at the end of each year to fund liability for open claims, incurred but not reported claims, and a catastrophic loss reserve as periodically recommended by an independent actuarial consultant, or as authorized for GAAP.
  3. The Confidence Interval for all risk management reserve funds will be maintained at a minimum of 50% confidence interval.
- F. To assist in the overall administration of the risk management program, the City Council will utilize the following consultants:
  1. Claims adjuster for workers' compensation and public liability/property damage.
  2. Claims auditor, actuarial consultant, and risk management program auditor.
  3. Insurance broker of record.

PASSED AND ADOPTED on this 30<sup>th</sup> day of June, 2020, by the following vote:

Resolution No.

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AYES:

NOES:

ABSENT:

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Tim Flynn, Mayor

ATTEST:

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Michelle Ascencion, City Clerk

APPROVED AS TO FORM:

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Stephen M. Fischer, City Attorney

**CITY COUNCIL OF THE CITY OF OXNARD**  
**RESOLUTION NO. \_\_\_\_\_**  
**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF OXNARD**  
**ESTABLISHING AN APPROPRIATION LIMIT FOR THE FISCAL YEAR 2020-2021**

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 2020-2021 is calculated by adjusting the prior fiscal year, 2019-2020; and

WHEREAS, the adjustment factors are:

1. change in the population of the County = -0.38%
2. change in the population of the City = 0.06%
3. change in the per capita income in California = 3.73%; and

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

WHEREAS, the City's fiscal year 2020-2021 appropriation limit for proceeds of taxes is determined to be \$374,806,802 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 2020-2021 is established as \$374,806,802 and the "proceeds of taxes" revenue subject to this limitation is \$133,634,875, 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.

PASSED AND ADOPTED on this 30<sup>th</sup> day of June, 2020, by the following vote:

AYES:

NOES:

ABSENT:

---

Tim Flynn, Mayor

ATTEST:

---

Michelle Ascencion, City Clerk

APPROVED AS TO FORM:

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Stephen M. Fischer, City Attorney

**HOUSING AUTHORITY OF THE CITY OF OXNARD****RESOLUTION NO. \_\_\_\_\_****A RESOLUTION OF THE HOUSING AUTHORITY OF THE CITY OF OXNARD  
APPROVING THE HOUSING AUTHORITY'S OPERATING BUDGET FOR FISCAL YEAR  
2020-2021**

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, 2020 through June 30, 2021, the Housing Authority hereby adopts the budget and appropriations for fiscal year 2020-2021 summarized as follows:

Programs	FY 2020-2021 Budget
Low Rent Public Housing	\$ 6,823,749
Housing Choice Voucher (Section 8) Budget	<u>\$23,755,403</u>
Total Cost	\$30,579,152

2. Staff is directed to ensure that the final adopted budget document containing the Housing Authority's operating budget for fiscal year 2020-2021 shall contain all revisions made by the Housing Authority prior to final budget adoption.

PASSED AND ADOPTED on this 30<sup>th</sup> day of June, 2020, by the following vote:

AYES:

NOES:

ABSENT:

---

Tim Flynn, Chairman

ATTEST:

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Michelle Ascencion, Secretary Designate

APPROVED AS TO FORM:

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Stephen M. Fischer, General Counsel

FY 2020-21  
Proposed 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 XIII B of the State Constitution, to limit appropriations from proceeds of taxes. The annual appropriation limit is based on data received from the State, including various growth measures such as population, CPI and nonresidential construction changes.

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

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

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

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

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

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

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

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

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

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

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

**Ordinance-** A piece of legislation enacted by a municipal authority

**Personnel Costs-** Salaries and benefits paid to City employees

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

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

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

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

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

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

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

**Transfers In/Out-** Movement of money from one fund to another within the City.

FY 2020-21  
Proposed Budget

# CIP Listing



## CIP Listing

### Fiscal Year 2020-21 Listing of Capital Projects (proposed as part of the 2020-2025 City of Oxnard Five Year Capital Improvement Program)

Fund Description	Priority	Project Title	FY 2020-21
2014 Lease Revenue Bond	2	Bryce Canyon South Neighborhood Street Resurfacing	952,580
2014 Lease Revenue Bond	2	Fremont North Neighborhood Street Resurfacing	700,000
<b>2014 Lease Revenue Bond Total</b>			<b>1,652,580</b>
Air Pollution Buydown Fee	2	Traffic Signal Modifications	438,540
Air Pollution Buydown Fee	3	C Street Bicycle Facilities Installation	142,584
<b>Air Pollution Buydown Fee Total</b>			<b>581,124</b>
CFD #5-Riverpark Maint.Fd	1	Central Park Fountain Control Room Renovation	550,000
<b>CFD #5-Riverpark Maint.Fd Total</b>			<b>550,000</b>
Circulation Sys.Impr.Fees	2	Adaptive Traffic Signals	1,277,000
Circulation Sys.Impr.Fees	2	Oxnard Boulevard & Saviers Road Signal Improvements	272,810
Circulation Sys.Impr.Fees	2	Oxnard Boulevard Bicycle Facilities Installation	708,828
Circulation Sys.Impr.Fees	2	Traffic Signal Modernization	560,000
<b>Circulation Sys.Impr.Fees Total</b>			<b>2,818,638</b>
Fed.Transport. Multiyear Grants	2	Oxnard Boulevard & Saviers Road Signal Improvements	791,570
Fed.Transport. Multiyear Grants	2	Oxnard Boulevard Bicycle Facilities Installation	1,280,303
Fed.Transport. Multiyear Grants	2	Traffic Signal Modifications	1,347,950
<b>Fed.Transport. Multiyear Grants Total</b>			<b>3,419,823</b>
L/M Dist.-Combining Funds	2	Oxnard Trail Light Replacement	115,000
<b>L/M Dist.-Combining Funds Total</b>			<b>115,000</b>
LMD 39 El Sueño Promesa	2	Oxnard Trail Light Replacement	85,000
<b>LMD 39 El Sueño Promesa Total</b>			<b>85,000</b>
Park Fees-Quimby Reserve	3	Del Sol Park Improvements - Phase I	520,000
<b>Park Fees-Quimby Reserve Total</b>			<b>520,000</b>
PEG Fees Capital Improve	2	Council Chambers Remodel	1,300,000
<b>PEG Fees Capital Improve Total</b>			<b>1,300,000</b>
Security-Contam.Prev.Fund	2	Water Utility Security Improvements	74,500
<b>Security-Contam.Prev.Fund Total</b>			<b>74,500</b>
Solid Waste Operating	1	Del Norte Facility Waste Tipping Floor Restoration	1,100,000
Solid Waste Operating	1	Roof Repair - Del Norte Facility	1,000,000
Solid Waste Operating	1	Scale House Refurbishing	2,500,000
Solid Waste Operating	3	Compressed Natural Gas Facility Construction	1,275,000
<b>Solid Waste Operating Total</b>			<b>5,875,000</b>
State/Local-Multiyear Grants	2	Bryce Canyon South Neighborhood Street Resurfacing	47,420
State/Local-Multiyear Grants	2	Fremont North Neighborhood Street Resurfacing	73,370
State/Local-Multiyear Grants	3	C Street Bicycle Facilities Installation	271,933
State/Local-Multiyear Grants	3	Campus Park Activation	8,500,000
<b>State/Local-Multiyear Grants Total</b>			<b>8,892,723</b>
Street Maintenance	2	Citywide Alleyway Resurfacing	500,000
Street Maintenance	2	Fremont North Neighborhood Street Resurfacing	1,386,030
Street Maintenance	2	La Colonia Neighborhood Street Resurfacing and Cast Iron Pipe Replacement	2,444,000
Street Maintenance	2	Residential Street Resurfacing	2,575,600
Street Maintenance	2	Rice Avenue Street Resurfacing	1,010,000
<b>Street Maintenance Total</b>			<b>7,915,630</b>
Transportation Grant-State	2	Etting Road Bicycle & Pedestrian Facilities Installation	871,000
<b>Transportation Grant-State Total</b>			<b>871,000</b>

**Fiscal Year 2020-21 Listing of Capital Projects**  
(proposed as part of the 2020-2025 City of Oxnard Five Year Capital Improvement Program)

Fund Description	Priority	Project Title	FY 2020-21
Wastewater Capital	1	Electrical Improvements at the Wastewater Treatment Plant	7,540,000
Wastewater Capital	1	Motor Control Center (MCC) Construction	2,500,000
Wastewater Capital	1	New Maintenance Storage Building	2,550,000
Wastewater Capital	1	Reliability Improvements at the Wastewater Treatment Plant	5,000,000
Wastewater Capital	2	Activated Sludge Tank (AST) Replacement	2,600,000
Wastewater Capital	2	Electrical Vault & Conduit Rehabilitation	3,000,000
Wastewater Capital	2	OWTP Primary Odor Control	1,000,000
Wastewater Capital	2	Wastewater System SCADA Improvements	4,500,000
<b>Wastewater Capital Total</b>			<b>28,690,000</b>
Wastewater Collection Operating	2	Central Trunk Sewer Manhole Replacement - Phase I	2,400,000
Wastewater Collection Operating	2	Lift Station No. 24 Improvements	1,000,000
Wastewater Collection Operating	2	Lift Station No. 6 (Wooley & Canal) Improvements	250,000
Wastewater Collection Operating	2	OWTP 3W Variable Frequency Drives (VFD) Replacement	400,000
Wastewater Collection Operating	2	OWTP Biosolids Thickener Rehabilitation	500,000
Wastewater Collection Operating	2	OWTP Headworks Variable Frequency Drives (VFD) Replacement	2,000,000
Wastewater Collection Operating	2	Sewer Collection System - Odor Reduction Program	1,320,000
<b>Wastewater Collection Operating Total</b>			<b>7,870,000</b>
Wastewater Sec & Contamination	2	Site Security Improvements at the Wastewater Treatment Plant	850,000
<b>Wastewater Sec &amp; Contamination Total</b>			<b>850,000</b>
Water Bond Fund	2	Automated Meter Infrastructure Replacement	5,725,000
Water Bond Fund	3	Aquifer Storage and Recovery (ASR) Completion	1,300,000
Water Bond Fund	3	Hueneme Road Recycled Water Pipeline - Phase II	9,800,000
<b>Water Bond Fund Total</b>			<b>16,825,000</b>
Water Cap. Facility Fund	3	Recycled Water Feature at Campus Park	400,000
<b>Water Cap. Facility Fund Total</b>			<b>400,000</b>
Water Operating Fund	2	Arterial Street Cast Iron Pipe Replacement	615,000
Water Operating Fund	2	AWPF Total Organic Carbon (TOC) Analyzer	100,000
Water Operating Fund	2	Blending Station No. 3 Rehabilitation	250,000
Water Operating Fund	2	Blending Station Nos. 1 & 6 Upgrade	100,000
Water Operating Fund	2	Desalter, Piping & Permeate Tank Cathodic Protection Installation	100,000
Water Operating Fund	2	Existing Desalter Upgrades	100,000
Water Operating Fund	2	Fire Flow Upgrade	100,000
Water Operating Fund	2	Neighborhood Cast Iron Pipe Replacement	450,400
Water Operating Fund	2	Residential Street Resurfacing	2,450,400
Water Operating Fund	2	Water Campus Paving	850,000
Water Operating Fund	2	Water System SCADA Improvements	950,000
Water Operating Fund	3	Pipe Capacity Improvements	1,960,000
<b>Water Operating Fund Total</b>			<b>8,025,800</b>
Waterways Assessment District	2	Mandalay Bay Seawalls	375,000
<b>Waterways Assessment District Total</b>			<b>375,000</b>