



*City of Bakersfield, CA  
FY 2018-19 Adopted Budget*

# About the Cover

The FY 2018-19 cover features four photographs capturing various staff activities and projects occurring within the City over the past year.

**Top:** The Keep America Beautiful Great American Cleanup™ (GAC) is one of the largest community service events in the nation. At this year's 17<sup>th</sup> annual event, over 1,500 volunteers helped pick up litter, plant trees and weed gardens, and more across Bakersfield. This event is made possible through the leadership of the Keep Bakersfield Beautiful committee and its partners.

**Middle Left:** Phase III of the Kaiser Permanente Thrive Sports Village officially opened to the public on April 20, 2018. The new facilities include a playground, picnic areas, restrooms, water features and parking lot. The park is located at 7300 Taft Highway. Phases I and II of complex include 12 soccer fields and four youth football fields. A tournament field is currently under construction. When completed, the 222 acre Sports Village will include additional soccer, football, baseball and softball fields, as well as community facilities.

**Middle Right:** The Bakersfield Police Department hosted its 3<sup>rd</sup> annual Easter Egg Hunt for the Blind and Visually Impaired. The children, ages three through 13, searched for the eggs, which were outfitted with audible beepers that assisted the children in locating them. This event was brought indoors due to inclement weather, but officers still found a way to show the kids the equipment and answer any questions they had about law enforcement during the event. One little girl wanted to see the bomb squad trailer and was escorted back indoors by officers who took off their cover shirts to guard her from the rain.

**Bottom:** A panoramic, taken March 10, 2018, of the Kern River Bridge Improvements project of the Thomas Roads Improvement Program (TRIP). This project is the first phase of the Centennial Corridor project that will connect State Route 58 to the Westside Parkway. The project includes the construction of two new bridges, widens two existing bridges, and makes various improvements to the existing Westside Parkway.

## Photography Credits:

- Gilbert Vega
- Bakersfield Police Department, Community Relations Unit
- Mayor Karen Goh

**CITY OF BAKERSFIELD  
ADOPTED BUDGET**

**FY 2018-19**



**MAYOR**

Karen K. Goh

**CITY COUNCILMEMBERS**

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

Submitted by

Alan Tandy  
City Manager

# CITY OF BAKERSFIELD

## EXECUTIVE STAFF

Alan Tandy	City Manager
Virginia Gennaro	City Attorney
Art Chianello	Water Resources Manager
Doug Greener	Fire Chief
Dianne Hoover	Recreation and Parks Director
Jacqui Kitchen	Development Services Director
Lyle Martin	Police Chief
Nick Fidler	Public Works Director
Nelson Smith	Finance Director
Steve Teglia	Assistant City Manager
Chris Huot	Assistant City Manager

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Alan Tandy · City Manager

July 1, 2018

**TO:** HONORABLE MAYOR AND CITY COUNCIL

**FROM:** ALAN TANDY, CITY MANAGER *AT*

**SUBJECT:** FISCAL YEAR 2018-19 ADOPTED BUDGET

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I am pleased to submit the FY 2018-19 Adopted Budget to you. This budget continues to prioritize City Council goals and guiding principles, while maintaining the City's longstanding conservative budgeting practices.

The FY 2018-19 Adopted Budget was developed within a shadow of economic uncertainty. The City continues to experience sustained growth – both in population and development. However, like many other cities across the state, the City of Bakersfield continues to face a set of fiscal circumstances that have resulted in several years of no organizational growth, which continues to place strain on City services and programs. With the exception of a few non-General Fund operations, the budget before you unfortunately continues this pattern.

The City has taken multiple actions over the past several fiscal years to keep expenditures in line with revenues while simultaneously attempting to maintain the level of basic services residents expect from the City. Factors which have affected the City's ability to address growing community needs include lower revenue trends due to the ongoing slump in the local energy industry, the impacts of increased online shopping, impacts of layoffs at large non-energy employers and several actions at the state level which requires the City to expend funding without a backfill of supplemental resources. Additionally, the City is projecting cost increases for CalPERS payments, employee healthcare costs, and utility rate increases. Any signs of moderate revenue growth is offset by these cost increases.



Locally, we continue to see a steady increase in the price of oil, which is a positive sign – the increasing price of oil will likely entice the industry to increase production and invest in exploration. For reference, the price per barrel of local oil was under \$25 in February 2016; today that same barrel sits at \$65. If this trend continues, the City will see the trickle-down effect in the form increased sales tax revenues from equipment and ancillary oilfield purchases within the City. However, one distinct difference in this oil price recovery is the noticeable lag in the restoration of energy-related jobs. Data is showing that energy companies have yet to rehire staff even at a moderate rate. Employment in this sector remains nearly 4,500 positions less countywide when compared to late 2014. We have heard several reasons for this – companies are not certain the price recovery is stable, stricter regulations within California are requiring companies to reassess operations and technologies are advancing which offset the need for additional positions. No matter the reason, when oil employment is down, the City's revenues suffer. If this is the new norm, it is concerning on many levels. Of course, continuing to retain and attract local jobs and businesses will continue to be a priority for our City.

At the state level, we can continue to expect cost increases in CalPERS rates in the upcoming year. This is the result of the lowering in investment return targets and changes in various assumptions regarding the plans. We are estimating a \$5.7 million year-over-year increase in the rates paid by the City in FY 2018-19 to maintain existing pension benefits. This cost essentially offsets any general fund revenue growth that is projected. Projections show similar CalPERS increases will continue to occur annually through FY 2024-25. These increases are not unique to the City of Bakersfield. Several CalPERS-member cities are facing similar increases, which ultimately affect the resources are available to provide basic services to the community. The City is actively reviewing several ways to mitigate for future CalPERS increases. This includes researching and potential implementation of a Section 115 trust. Similar to the City's retiree healthcare trust, this plan would set aside assets in a locally controlled trust, where the assets may only be used for the designated purpose of prefunding pension costs.

On a more positive note, the City will receive approximately \$6.5 million in direct allocation funding through Senate Bill 1 (SB1) in FY 2018-19. This is the first full year the revenues associated with the legislation are available to the City. As outlined in further detail in this document, staff is proposing to utilize this funding to upgrade significant infrastructure, such as arterial and collector roadways. These roadways are identified and programmed based on the existing conditions and pursuant to the requirements of the legislation. Beyond the City's direct allocation of funding, the City remains engaged in developing project proposals to submit to the state for grant funding that is now available due to the new SB1 revenues. Although the SB1 program is only one year old, the City has successfully applied for and will receive \$119 million in state funding through the program for Thomas Road Improvement Program (TRIP) highway projects. Additionally, the City will receive

\$800,000 for important downtown pedestrian accessibility improvements. More projects are being identified and applications will be submitted later this year.

At the federal level, there is only one significant budgetary-related issue that staff is aware of at this time. Recently, staff received information that indicates the City's funding entitlement funding under the Community Development Block Program (CDBG) and HOME Investment Partnerships Program may be increased under legislation signed into law by the President. This funding would not be available until at least next fiscal year and more information is forthcoming. Therefore, staff has prepared CDBG and HOME budgets in accordance with information that was available at the current time, which is reflected within this budget. Once there is more clarity, staff will provide the City Council with an update.

The FY 2018-19 Capital Improvement Program (CIP) Budget is adopted at \$208.8 million, which is inclusive of several state funding grants programmed for the Thomas Roads Improvement Program. Beyond the state funding grants being appropriated for the TRIP program, the adopted capital improvement program for FY 2018-19 focuses on previously deferred projects throughout the City and continuing the efforts to improve the pavement condition of the local street system. Several notable projects are outlined later in this memo and within the capital improvement budget section of this document.

### **Budget Overview and Highlights**

#### *Fiscal Outlook:*

Over the past six months, the City Council and staff have reviewed the long-term fiscal outlook for the City. As discussed previously, there are several challenges on the horizon that will make it very difficult to maintain and improve basic city services – including the 911, police and fire services prioritized by the community – as the City continues to grow. The City has had a long-standing practice of conservative budgeting. This budget reflects this practice – conservatively estimating revenues and simultaneously bringing forward a balanced budget, which aligns with the adopted City Council Goals and Guiding Principles. This budget reflects little organizational growth, with no substantial staffing or operational enhancements. Staff is continuing to do more with less, finding creative and innovative ways to provide basic levels of service to the community, while simultaneously meeting challenging budgetary demands. At the same time, our residents have indicated recently that they want certain services improved, such as rapid response to assaults, robberies, and gang violence.

This conservative budgeting approach is also reflected in the City's staffing levels, which are approximately 50 percent less than the average number of employees within the top 20 cities by population in California. The City has the lowest staffing ratio per 1,000 residents out of the top 20 cities. The City's full time staffing

complement remains 5 percent below pre-recession levels. Additionally, the City spends on average 30 percent less per capita in its general fund than the top 20 cities in California.

Despite the lower staffing and funding levels, the City continues to see year-over-year population and growth. Unfortunately, we are experiencing high rates of property crimes and vehicle thefts as well. Out of the top 20 cities in California by population, the City ranks first in vehicle thefts and third in property crimes per 100,000 residents.

Unfortunately, this budget does not allow for additional discretionary staffing or operational funding addressing issues such as:

- Improving police response times to all calls including assaults, robberies, residential burglaries, thefts and quality of life issues
- Providing higher visibility and proactive police patrols to help prevent opportunistic types of crimes such as thefts and burglaries and enhance perception of public safety in neighborhoods, recreational areas and business districts
- Allocating additional resources to address the increasing homelessness rates across the community
- Expanding the School Resource Officer Program to make schools safer and increase interaction between police officers and students, which is an important component to prevention of youth criminal activity
- Providing resources to address the need to upgrade the City's public safety radio system
- Establishing an economic development team to attract and retain local jobs and businesses in an effort to diversify and expand the local economy
- Addressing several deferred capital projects that are necessary to provide services to the community
- Providing opportunities to enhance the City's ability to receive its fair share of grant funding for community-wide enhancements such as bike infrastructure improvements and redevelopment projects

As part of this discussion, the City Council authorized an agreement to conduct an independent community survey to determine whether there is any interest in a local funding mechanism to maintain and enhance city services, including public safety. Nearly two-thirds of those surveyed indicated potential support for

a local sales tax mechanism, which currently only requires a simple majority threshold to pass.

Under this concept, a local sales tax would be applied to taxable sales within the City. This is slightly different from the statewide sales tax, as it is specific to the City in which it is enacted. Historically, the City of Bakersfield has not imposed any local sales tax. The City's existing sales tax rate of 7.25 percent is set by the state – of which 1 percent is redistributed to the City of Bakersfield. A local transaction and use tax is not a tax on property or residential homes, additionally visitors to Bakersfield who use local roads and City services would pay their fair share to support local government services.

In California, sales tax does not apply to all transactions. For example, sales tax is not applied to most grocery purchases or prescription medication. Real estate transactions, car repairs and professional services such as attorneys and tax preparation services are not subject to sales tax.

Based on these factors, the City Council voted to place a one-cent sales tax measure on the ballot in November 2018. If approved by the voters, funds could be used to address several community-wide priorities, including:

- Preventing cuts to 9-1-1 emergency response
- Enhancement of police and fire protection
- Address homelessness
- Increase anti-gang/drug prevention efforts
- Youth crime prevention
- Neighborhood police patrols
- Upgrade emergency communication systems
- Attract new businesses via enhanced economic development

If approved by the voters, the new revenue would become effective in April 2019 and all revenue generated by the measure would remain local and could not be captured by the state, as these funds would be protected under Proposition 1A. The ballot measure includes strong fiscal accountability provisions such as annual independent financial audits and an Oversight Committee.

This budget, however, does not contain any assumptions of any additional transaction and use tax revenue beyond the current sales tax rate. If a measure is approved, staff will bring back recommendations for use at the appropriate time, consistent with priorities identified in community surveys, focus groups, and stakeholder/community engagement.

*Personnel Complement:*

The FY 2018-19 Adopted Budget includes the addition of six positions. Each of these positions is funded through non-General Fund sources. These positions include:

<b>Department</b>	<b>Quantity</b>	<b>Position</b>	<b>Funding Source</b>
Public Works	1	Solid Waste Equipment Operator	Refuse Fund
Public Works	2	Fleet Mechanic II	Equipment Fund
Public Works	1	Motor Sweeper Operator	Refuse Fund
Public Works	1	Maintenance Craft Worker	Aviation Fund
Fire	1	Fire Inspector	CUPA

The following provides additional information on each position:

- Solid Waste Equipment Operator – This position will assist the Solid Waste Division in continuing to provide exceptional service to residential refuse customers. The new position comes in response to new residential development that have been added to City-serviced routes over the last year. The City routes increased by approximately 800 homes in FY 2017-18 and projected to increase by 600 homes in FY 2018-19. One driver and truck can service approximately 1,575 homes. To provide continuity of services, an additional driver and truck is necessary to meet the demands of community growth. This addition includes the costs for a new sideloading refuse truck and necessary equipment. All costs for this position are paid for by refuse fund revenues.
- Fleet Mechanic II – Between FY 2008-09 and 2010-11, seven positions were cut from the City's Fleet Division. This included three mechanic positions. However, the City's fleet continues to grow to keep pace with service demands. Additionally, existing equipment is being kept in service for longer than optimal time, resulting in additional maintenance demands. To keep equipment in service, the City has increased outsourcing of certain work in an effort to reduce equipment downtime. However, staff has found that on many occasions, outsourcing is more costly and takes longer to complete repairs than if the work was to be performed in house. Therefore, the addition of two fleet mechanic positions will reduce outsourcing and improve the uptime of City equipment. This will improve services provided by City departments, with a specific emphasis on services that rely on heavy-duty equipment, such as sideloading refuse trucks and street sweepers.
- Motor Sweeper Operator – The Motor Sweeper Operator (MSO) operates a street sweeper on public roadways as part of the City's effort to keep all public streets free from litter and debris. The City currently has nine MSO's

who work during the day and four MSO's who work the night shift. There has been no increase to the number of MSO positions since FY 2008-09, even though the number of street miles have increased due to continued development and annexations. An additional MSO position is needed to maintain a monthly street-sweeping schedule for all residential and collector streets. This approved addition includes the costs for a new street sweeper and necessary equipment. All costs for this position are paid for by refuse fund revenues.

- Maintenance Craft Worker - Currently, the Bakersfield Municipal Airport has a temporary part-time Trades Maintenance Worker who works three hours per day at the facility. This is the only dedicated position assigned to the airport. Daily duties include ensuring the security of the property including performing perimeter checks, insuring all runway and beacon lighting systems work properly and inspecting the runway for any foreign objects or debris. The temporary staffer performs minor repair and maintenance on City-owned facilities, keeps the area clean from trash and debris and assists with landscaping needs throughout the facility. There have been several examples where issues have arisen during normal business hours when the temporary employee has departed that require an offsite Public Works staff member to respond quickly. Given these demands, there is sufficient recurring maintenance, repair, safety, and property management work to justify the conversion of the part-time position to a full-time position. The position will be funded through the Aviation Fund and the costs will be partially offset by reductions to the temporary staffing budget.
- Fire Inspector – The Fire Prevention Division experienced a staffing reduction in FY 2007-08, losing two of four total Fire Inspectors. One Fire Inspector position was restored in FY 2013-14, bringing the total of inspectors back to three. However, demand for services continue, placing significant demand on current staffing. The current inspection staff are averaging in excess of 1500 annual inspections each. With the current staffing complement, Fire Prevention/Certified Unified Program Agency (CUPA) forecast that staff will likely not be able to adequately meet state-mandated and fire safety permit inspection service demands moving forward into FY2018-19. This approved position will assist the Division in meeting these state-mandated requirements. The Fire Inspector position is entirely fee-for-service funded within the CUPA program and carries no cost to the City's general fund.

Additionally, the City Attorney's Office reduced its complement by one clerk typist position. Therefore, the net addition to the overall City complement is five. With these additions and one reduction, the city wide authorized complement stands at 1,532. If approved, the City's full time staffing rate per 1,000 residents will be 3.96. This represents the fewest City employees per 1,000 residents when compared to the top 20 cities by population in California. Comparatively, the per

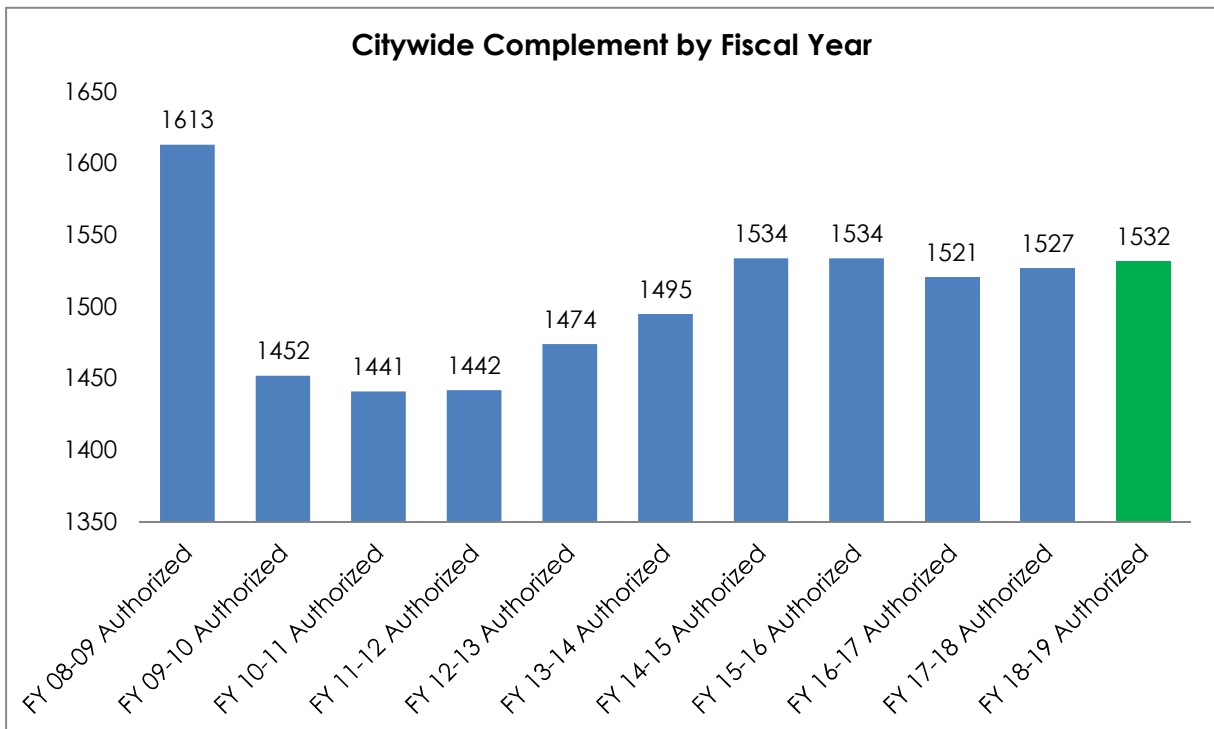
resident employee rate for the City of Bakersfield was 5.4 in 2000 and 4.15 in 2010.

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

Personnel Complement History since FY 2014-15

Department	FY 2014-15 Authorized	FY 2015-16 Authorized	FY 2016-17 Authorized	FY 2017-18 Authorized	Proposed Changes	FY 2018-19 Authorized	Percent Change 18 to 18-19
Legislative	1	1	1	1	0	1	0.0%
Executive	59	66	64	64	0	64	0.0%
Financial Services	32	32	32	32	0	32	0.0%
City Attorney	10	10	10	10	(1)	9	-10.0%
Police Services	551	552	552	555	0	555	0.5%
Fire Services	199	199	199	199	1	200	0.5%
Public Works	431	423	418	419	5	424	1.4%
Water Resources	28	28	29	29	0	29	0.0%
Robobank Arena/Visit Bakersfield	8	8	7	7	0	7	0.0%
Recreation & Parks	150	150	146	148	0	148	1.4%
Development Services	65	65	63	63	0	63	0.0%
<b>Totals</b>	<b>1,534</b>	<b>1,534</b>	<b>1,521</b>	<b>1,527</b>	<b>5</b>	<b>1,532</b>	<b>0.7%</b>

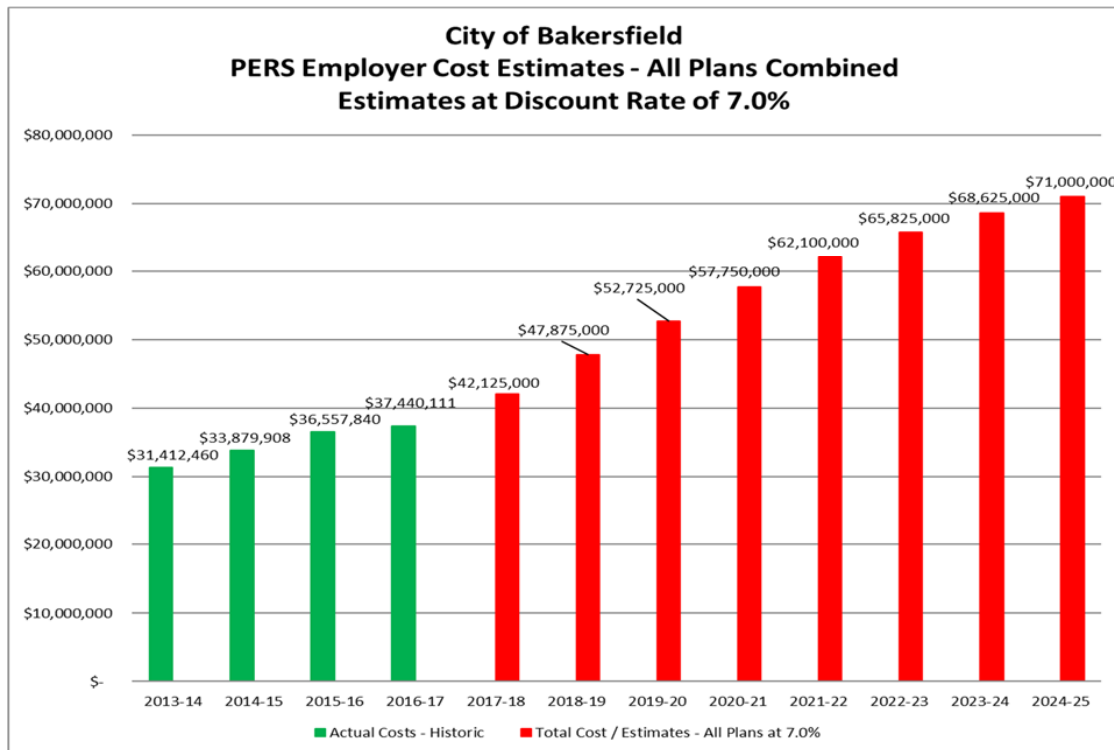
The following table provides Citywide authorized staffing levels since FY 2008-09 and the authorized complement for the current fiscal year.



- The Police group's MOU expired as of June 30, 2016. Negotiation meetings have been ongoing.
- The Fire group's MOU expired as of June 30, 2015. Negotiation meetings have been ongoing.
- The SEIU Blue and White Collar Collective Bargaining Unit group's MOU expired as of December 31, 2016. Negotiation meetings have been ongoing.

*Pension and Retiree Medical Costs:*

The City's CalPERS payments will continue to increase in FY 2018-19. We are estimating a \$5.7 million increase over payments made to CalPERS in the current year. These increases are expected to occur over the next several fiscal years due chiefly to changes in investment return projections made several years ago by CalPERS. The increase in CalPERS costs have essentially consumed any revenue growth projections and subsequently any ability to increase public safety or quality of life services and programs within the City's general fund. This presents a challenging issue for the City as we continue to see demands for services and programs increase. The following table provides a multi-year estimate as to the City's expected CalPERS payments:





The City of Bakersfield is not alone – several municipalities across the state are dealing with this issue, however cities are very limited when it comes to options to address growing pension costs. Since 2013, all new hires come in under a reduced pension tier, which will take several years to have meaningful impact on the rates paid by the City. Additionally, withdrawal from CalPERS and moving to an alternative retirement plan for new hires is not a feasible option. If the City were to entertain this option, CalPERS will require an immediate payment to satisfy the City's current and future obligations, which would total nearly \$1 billion.

Despite these challenges, staff is analyzing an option to prefund CalPERS payments and simultaneously retain local control over the investment selections. This is done by establishing a Section 115 irrevocable trust. Section 115 trusts are utilized by municipalities for rate stabilization purposes, which can be used to mitigate pension investment volatility more effectively than other options that are available to the City.

Benefits of a Section 115 trust include:

- Establishes long-term plan to address unfunded pension liabilities
- City controls the risk tolerance of the portfolio and funding
- Assets held in trust allow for flexibility in investment selection and risk diversification
- Assets can be used to stabilize CalPERS employer rates and to offset unexpected contribution rate increases
- The City can utilize the funds at any time as long as they are applied toward CalPERS payments

Establishment of such a trust would be similar to the arrangement the City has to fund retiree health benefits. The City's retiree healthcare trust provides a savings account approach to paying for future costs of the program. The Section 115 trust would apply similar principles for mitigating future CalPERS costs. However, the City must have available funding to place in the trust. This concept can be implemented should additional revenue be available in the future. Staff will continue to study this option and bring back a recommendation to implement should funding become available.

#### *Employee Healthcare:*

Once again, this year healthcare premiums across most plans have increased. The aggregated increase for active healthcare plans is approximately \$281,000 for FY 2017-18. The City currently pays for 80 percent of the monthly premium costs for all labor groups. The increases are reflected within each department's respective budget.

*Retiree Medical:*

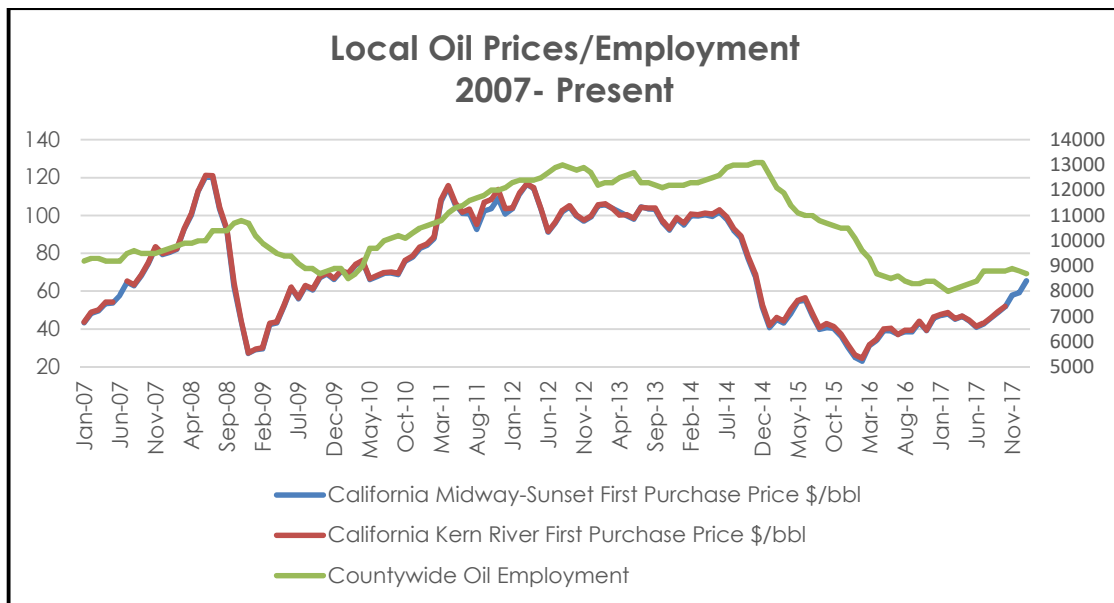
The City provides post-employment retiree medical benefits to eligible retired employees. The City utilizes an actuary to determine the City's Annual Required Contributions (ARC) to an Irrevocable Trust Fund to pre-fund the future anticipated costs of these benefits. Full time City employees hired after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

The City's ARC for retiree healthcare attributable to the General Fund is calculated to be \$6,218,600 for FY 2018-19. This amount is fully budgeted within this budget.

The City has regularly funded this trust and the trust currently has a funding status of 44 percent. This funding status is well ahead of other cities in California, where the funding status for retiree health benefits is 22 percent.

*Factors Affecting the Local Oil Industry:*

The price of oil has increased by nearly 160 percent since February 2016. This is very positive trending, as oil-related equipment purchases and economic activity related to the extraction activity is reflected in the City's sales tax receipts. However, as the follow chart shows, the restoration of oil-related employment within the region has not correlated with this price increase. Oil-related employment generates significant economic activity within the City through discretionary spending on taxable goods. There are several factor which are thought to be responsible for the delayed ramp up of staffing, chiefly uncertainty about the stability of the oil price recovery among oil producers.



The health of the local oil industry is dependent on many factors, including global supply and demand, as well as the state's regulatory environment. The 12-month trending is very positive, however we will need to see additional employment gains within the local energy sector before a full recovery is underway.

*Local Street Maintenance and Projects:*

In support of Council Goals for local street maintenance, resurfacing and road construction projects, the FY 2018-19 Adopted Budget includes local funding in the amount of \$24.9 million for Non-TRIP related road maintenance and projects.

This includes funding from the following local funding sources:

- General Fund: \$9.6 million
- Capital Outlay Fund: \$3.7 million
- Gas Tax Fund (includes SB1 funding): \$11.6 million

The Gas Tax Fund amount for non-TRIP related road maintenance and projects includes additional anticipated direct allocation funding of \$6.5 million to be provided to the City as part of the Road Repair and Accountability Act of 2017 (SB1).

In addition, \$950,000 in CDBG funds are budgeted to continue curb, gutter and other street improvement projects in eligible project areas. These areas include:

- East Terrace (Ward 1)
- Old Town Kern (Ward 2)
- Wilson Avenue (Ward 7)

*Recreational Activities and Projects:*

The FY 2018-19 Adopted Capital Program Budget proposes to fund \$3 million in parks-related projects.

This includes funding to continue phased improvements at the Kaiser Permanente Sports Village (\$1.7 million) and Tarina Homes Sports Complex at Mesa Marin (\$300,000).

In addition to the large sports complex projects, the FY 2018-19 CIP includes funding for the following notable Recreation and Parks projects:

- Retrofitting of two existing tennis courts to pickleball courts at Jastro Park due to increased popularity in the sport
- Locker room, lighting and shade improvements at McMurtrey Aquatic Center (CDBG funded)
- Continuation of median and streetscape tree replacements
- Repair and upgrading of rubberized safety surfaces as several playground

locations

*Minimum Wage Increase:*

From January 1, 2017, to January 1, 2022, the minimum wage within California will increase annually for employers employing 26 or more employees, including the City. These changes in state law will result in the minimum wage to be increased to \$15 per hour by 2022. Each year, staff will be reviewing position classifications to ensure compliance with the law and to alleviate any compaction issues that arise due to the mandatory increases. This change is expected to result in an approximately \$300,000 increase to the organization in FY 2018-19. This increase includes hourly rate adjustments to both full time positions and temporary positions throughout the City.

*Sewer, Refuse and Domestic Water Rates:*

Refuse, sewer and domestic water services operate independently of the City's General Fund and costs to provide those services continue to increase incrementally. The application of user rates across all customer groups to provide the respective service is governed by Proposition 218, which requires the user rates reflect a proportionate share of costs to providing the service. The approved rate increases for FY 2018-19 are essential to fund operational and capital costs and to ensure sufficient reserves to meet long-term needs. The new rates will go into effect on July 1, 2018. For most customers, refuse and sewer user rates are collected as part of the annual property tax collection process.

The following is a summary of the Council-approved changes to rates:

- Refuse Rates – Residential refuse rates increased by 3.5 percent from \$200 to \$207 per year for a single-family residential property. The rate increase covers all residential hauling fees by the City. The residential fee includes the following services: tan trash container, green waste container, blue recycling container, bulky item collection, curbside motor oil collection, a free Green waste drop off, and street sweeping. Additionally, commercial rates are also subject to this 3.5 percent increase. Rates for commercial recycling and organic bin service are lower than refuse bin service. Therefore, commercial businesses can control costs by prioritizing recycling efforts. The increase is necessary to fund the City's contractual obligation with the hauling contractors. Per the City's agreement with private refuse haulers, the compensation is adjusted annually by the applicable consumer price index. The increase is also necessary to fund the approved capital and operating budgets while maintaining an adequate Refuse Fund balance. As to the operating budget, the City has experienced significant revenue losses due to changing recycling markets and expenditure increases (cost increases for handling recyclables and wood chips). Proposition 218 notices were mailed to affected users and a public hearing was held before the City Council on June 6<sup>th</sup>, with the Council

approving the rate increases as proposed by staff.

- Sewer Rates – There is no change to the user rate for residential sewer rates. The residential rate for FY 2018-19 is \$215. Additionally, commercial base rates collected on the property tax roll will not experience any increase. Some commercial users will experience increased costs resulting from the continuation of the phase-in (year five of five) of the change in sewage characteristics previously approved by the City Council in June 2014. This change redistributed costs to treat wastewater from a volume basis to a strength basis. The increases apply to commercial users that exceed baseline water usage in the prior calendar year. Proposition 218 notices were mailed to the affected users as part of last year's noticing; therefore no new notice was necessary this year. The new commercial surcharge rates go into effect on July 1, 2018.
- Domestic Water Rates – Within the last six months, the City has come into compliance with recently enacted state requirements to meet state drinking water standards for Trichloropropane (TCP). To meet the standards, the City installed and is now maintaining treatment filters on certain City wells, as well as performing annual testing and reporting. Initially, the City Council approved three successive rate increases over the course of three years to pay for the installation and maintenance of these facilities. This included a 16 percent increase in October 2017, a 13 percent increase in July 2018 and a 7.6 percent increase in 2019. However, the City recently entered into a settlement with the companies responsible for the occurrences of TCP. The gross settlement to the city is \$82 million. Less legal fees and costs, the City received approximately \$54 million. The receipt of this settlement allowed the City to rescind the future 13 percent and 7.6 percent water rate increases. It is possible that a portion of the previously enacted 16 percent increase could be reduced once additional operational experience is established. No additional rate increases are proposed at this time.

*State and Federal Budget Actions:*

City staff is tracking several state and federal items that may have impacts on the City in next fiscal year. On the state front there are several pieces of legislation and initiatives that staff is evaluating. A summary of relevant issues is below:

On June 27, California Governor Jerry Brown signed the 2018-2019 State Budget, which included new measures geared toward reducing homelessness.

Included in the budget is the creation of a \$500 million fund dedicated to supporting local efforts to combat chronic homelessness. Of the \$500 million, \$350 million will be available to Continuums of Care, a series of individual community programs. The remaining \$150 million will be directly distributed to California's 11

largest cities, including the City of Bakersfield. City staff is currently reviewing opportunities to address the target population through eligible funding uses. Specific funding appropriations will come to the Council at a future time.

Additionally, staff has been made aware there may be additional Housing and Urban Development entitlement funding available as the result of a recently signed federal spending bill. Specific details have not been made available to City staff, however should additional funding become available, staff will bring forward the necessary actions and amendments to the City's Action Plan for Council consideration.

*Other Miscellaneous Items of Note:*

- City Council contingency amount of \$25,000 has been budgeted for unexpected items that may evolve going into the fiscal year.
- An amount of \$37,000 has been budgeted to continue the City's support of the Bakersfield Symphony Orchestra and the Beale Park Band.

### **Overview of Appropriations and Resources**

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

Appropriations:

The adopted total appropriations for both operating and capital expenditures for FY 2018-19 is \$648,642,000. The total appropriations in FY 2018-19 for all City funds reflects an increase of \$154,482,000 or 31 percent as compared to the FY 2017-18 Adopted Budget. The increase is generally attributable to increases in federal and state transportation grant funding appropriated within the Capital Improvement Program. The City applies for and is successful in receiving state and federal grants each year. The amount and timing of the grants are cyclical and amounts can vary greatly each year. Therefore, in some years when the City receives several grants, it appears like a large expenditure increase, however these are leveraged funding sources and are one-time appropriations. As discussed in detail below, the City's overall operating budget and General Fund budgets will reflect more moderate year-to-year changes.

The total appropriated for the operating budget is \$439,807,975, which reflects an increase of \$19,480,121, or 4.6 percent, as compared to the FY 2017-18 Adopted Budget. The increase is generally attributable to increases to CalPERS employer paid rates, healthcare increases and utility increases.

The total appropriated for the CIP Budget is \$208,834,025, which reflects an increase of \$135,001,879 or 183 percent, as compared to the FY 2017-18 Adopted CIP Budget. The increase is generally a result of the timing in which certain state and federal grant funding was awarded for TRIP projects. These are one-time appropriations, which are cyclical in nature and therefore may result in fluctuations when making year-to-year comparisons.

*General Fund Appropriations:*

General Fund appropriations total \$209,296,000, which reflects an increase of \$7,851,000 or 3.8 percent as compared to the FY 2017-18 Adopted Budget. The increase is chiefly due to increases in CalPERS employer paid costs and the City's healthcare costs.

*General Fund Resources:*

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

Resources for the General Fund total \$209,296,000, which reflects an increase of \$7,851,000 or 3.8 percent as compared to the FY 2017-18 Adopted Budget. The General Fund revenue sources derived from taxes include \$80,339,100 in property taxes, \$70,655,500 in sales and use taxes, and \$10,420,000 in other taxes. The remainder of the resources for the General Fund is comprised of \$31,049,400 in other revenue sources, \$15,632,000 in beginning fund balance, and \$1,200,000 in transfers.

Detail of major General Fund revenue projections for FY 2018-19:

- Property Tax: Secured property tax revenue is projected at 4 percent growth for FY 2018-19, compared to the FY 2017-18 revised secured property tax revenue estimates of 5.8 percent, as projected by Kern County. Secured property tax revenue for FY 2018-19 is estimated at \$43,123,600.
- Sales and Use Tax: Sales tax revenue is projected to show 2 percent growth in FY 2018-19, as compared to a revised 6 percent growth for FY 2017-18. Sales tax revenue estimates for FY 2018-19 total \$70,655,500.

### **Department Budgets**

Below is a summary of significant changes to each department's budget. The percentages shown below reflect the difference of each department's budget by comparing the FY 2018-19 Adopted Budget to the FY 2017-18 Adopted Budget.

Police:

The operating budget for the Police Department is \$93,617,149, which represents a 5.1 percent increase, as compared to the FY 2017-18 Adopted Budget. Increases generally are attributed to CalPERS rate increases for both police and miscellaneous employees within the department. Additional cost increases include callback pay and rates charged for the workers compensation program. The Department budget does include \$40,000 allocated within the Animal Control Division budget to continue the successful low cost spay and neuter voucher program. No staffing changes are reflected for the Department.

Fire:

The adopted operating budget for the Fire Department is \$40,961,318, which is a 5.2 percent increase, as compared to the FY 2017-18 Adopted Budget. Increases to the Department's budget generally coincide with increases associated with CalPERS employer paid rates. The adopted budget includes the addition of one Fire Inspector positions, funded through fee-generated activities as part of the City's CUPA program. This position is needed due to increase demand for fire inspection requests citywide. There is no general fund impact associated with this position addition.

Public Works:

The operating budget for the Public Works Department is \$123,752,353, which is a 7.2 percent increase, as compared to the FY 2017-18 Adopted Budget. Funding for this department comes from various sources, including the General Fund, Development Services Fund, Transportation Development Fund, Equipment Management Fund, enterprise funds, and other special revenue funds. The most significant increases to the Department's operating budget include the increases associated with CalPERS employer paid rates and the addition of five positions within non-general fund supported operations. As discussed earlier in this memo, these positions will allow the City to keep pace with growth and demand for these specific city services. Additionally, staff is proposing a slightly larger equipment replacement plan for FY 2018-19. This plan will replace several large non-general fund pieces of equipment that are well beyond the normal life cycle and have experienced significant downtime and maintenance costs.

Recreation and Parks:

The operating budget for the Recreation and Parks Department is \$ 20,759,979, which is an 8.9 percent increase as compared to the FY 2017-18 Adopted Budget. The most significant increase to the Department's operating budget is the addition of a full fiscal year allocation for water costs. The FY 2017-18 Adopted Budget figure did not include a full budget allocation for water. Since that time, spray parks have reopened and the state ended the drought emergency. Additionally, due to state-mandated regulations, the City Council approved a 16 percent water rate increase, which is applied to water used in City parks within the City's domestic water service area. Subsequently, the City Council approved



a mid-year budget adjustment in FY 2017-18 to the department's water budget that addresses both the increase in volume of water utilized and the rate increase for approximately 40 percent of the water consumed. The department budget for FY 2018-19 includes a full year budget allocation for water based on these new factors. No staffing changes are reflected for the Department.

Development Services:

The operating budget for the Development Services Department is \$10,785,599, which is a 2.72 percent increase as compared to the FY 2017-18 Adopted Budget. Funding for the Development Services Department includes the General Fund, Development Services Fund and Housing and Urban Development (HUD) funds. The most significant increase to the Department's operating budget include the increases associated with CalPERS employer paid rates. No staffing changes are reflected for the Department.

Executive:

The operating budget for the Executive Department (City Manager's Office, Human Resources, Technology Services, City Clerk and Risk Management) is \$22,623,871, which is a 4.17 percent increase as compared to the FY 2017-18 Adopted Budget. Funding for this department comes from various sources, including the General Fund, Equipment Management Fund, and Self-Insurance Fund. The most significant increase to the Department's operating budget include the increases associated with CalPERS employer paid rates and increases in technology usage. No staffing changes are reflected for the Department.

City Attorney:

The operating budget for the City Attorney's Office is \$3,667,500, which is a .35 percent increase as compared to the FY 2017-18 Adopted Budget. The most significant increase to the Department's operating budget include the increases associated with CalPERS employer paid rates. The City Attorney's Office full time staffing complement reflects a decrease of one vacant clerk typist position as a result of a reassessment of staffing needs within the department.

Financial Services:

The operating budget for the Finance Department is \$3,914,000, which is a 5.89 percent increase as compared to the FY 2017-18 Adopted Budget. The Finance Department's budget also includes accounting services provided to, and funded by, the Thomas Roads Improvement Program (TRIP), Off Street Parking Fund, Equipment Management Fund, Refuse Fund, Wastewater Fund and Assessment District Funds. The General Fund budget reflects a 4.3 increase compared to the FY 2017-18 Adopted Budget due chiefly to increases in CalPERS rates, as well as other minor operational increases. No staffing changes are reflected for the Department.

Mayor's Office:

The operating budget for the Mayor's Office is \$141,407, which is a -14.7 percent decrease as compared to the FY 2017-18 Adopted Budget. The decrease in the Mayor's Office budget is generally due to changes in clerical personnel with the office. Most other line items remain consistent with prior year appropriations.

City Council:

The operating budget for the City Council is \$265,200, which is a 4.7 percent increase as compared to the FY 2017-18 Adopted Budget. The increase is chiefly due to increases in membership dues for the League of California Cities. Most other line items remain consistent with prior year appropriations.

Visit Bakersfield:

The budget for the Visit Bakersfield is \$772,976, which represents an 8.1 percent increase, as compared to the FY 2017-18 Adopted Budget. Visit Bakersfield is entirely funded from Transient Occupancy Tax revenues. Over the past several years, transient occupancy tax revenues have shown year-over-year increases. Simultaneously, the Visit Bakersfield staff has been identifying additional ways to increase marketing and sales efforts to continue to grow visitor spending within Bakersfield. Additionally, several new hotels have opened, new hotels are in development and several existing properties have been remodeled. To continue to support the destination marketing efforts, the Visit Bakersfield budget includes additional funding to expand the marketing reach to several drive markets throughout California and Nevada. Additionally, staff has identified opportunities to market toward tour bus operators via trade shows. Additional funding to attend a tour bus show is also included in this adopted budget. No staffing changes are reflected for the Department.

Rabobank Arena, Theater and Convention Center:

Since July 1, 2013, the City has contracted with AEG to manage the Rabobank Arena, Theater and Convention Center, the Ice Sports Center and the Spectrum Amphitheater. As part of the management agreement, AEG guarantees the City's net loss for the facilities will not exceed \$415,718 annually. Over the past year, the facilities saw aggregated attendance exceed 500,000. As the main tenant, the Bakersfield Condors hosted 34 regular season games in the Arena, with an average attendance of 4,828. In addition, the Arena will continue to host the CIF Boys State Wrestling Championships through 2020 and for the first time in 2019, the venues will host both the boys and girls championship tournaments. The Amphitheater Concert Series continues to increase in popularity and the 4<sup>th</sup> of July celebration continues to be popular among residents.

## Selected Fund Summaries

### Enterprise Funds:

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

*Water Resources* – The operating budget for the Water Resources Department is \$28,948,455, which is a 15.68 percent increase as compared to the FY 2017-18 Adopted Budget. No staffing changes are reflected for the Department.

- *Agricultural Water Fund* – The operating budget for the Agricultural Water Division is \$4,339,386, which is a 6.37 percent increase as compared to the FY 2017-18 Adopted Budget. This budget will allow for continued maintenance of the Kern River and canal systems, including the Levee District, city-wide drainage basins, and storm water monitoring. In addition, kit fox dens that were installed in previous years within various water drainage basins will be inspected, and maintenance will be provided as needed as part of the Department's ongoing sump maintenance program.
- *Domestic Water Fund* – The operating budget for the Domestic Water Division is \$24,609,069, which is a 17.49 percent increase as compared to the FY 2017-18 Adopted Budget. This budget provides funding to maintain current service levels to domestic water customers and deal with increased customer demands resulting from projected minor growth within the City's domestic water service area. A significant portion of this increase includes additional operation and maintenance costs for treatment and services related to the TCP vessels installed as part of recently enacted state mandates.

*Refuse Fund* – The operating budget for the Refuse Fund is \$50,983,497, which is a 5.67 percent increase as compared to the FY 2017-18 Adopted Budget. Several factors have resulted in the approximately \$2.7 million increase. The City's agreement with private haulers will increase by 3.5 percent or \$713,000. Additional cost increases include a \$530,000 increase in the City's trucking contract due to continued need to move woodchips from the Green Waste Facility to multiple locations throughout the City.

The budget for the Solid Waste Division includes revenues generated by an approved increase to residential refuse rates by 3.5 percent from \$200 to \$207 per year. The rate increase will cover all residential hauling fees by the City. The residential fee includes tan trash container, green waste container, blue recycling container, bulky item collection, curbside motor oil collection, a free green waste drop off and street sweeping. The rate increase is necessary due to several operational increases, including a contractual 3.5 percent increase to the private haulers under the terms of that agreement.

*Sewer Fund* – Operating funds budgeted within the Sewer Fund for FY 2017-18 total \$15,963,875, which represents a 3.14 percent increase compared to the FY 2017-18 Adopted Budget. As part of the sewer budget, staff is not proposing a rate increase for residential sewer rates (currently \$215 annually). Some commercial users will experience increased costs resulting from the continuation of the phase-in (year five of five) of the change in sewage characteristics previously approved by the City Council in June 2014. This change redistributed costs to treat wastewater from a volume basis to a strength basis.

Internal Service Funds:

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

*Equipment Management Fund* – The Equipment Management Fund provides for funding of vehicles, telecommunications equipment, computers, and copier equipment. Rates charged for equipment within the Equipment Management Fund are based on actual costs for depreciation, improvements, and replacement, and are billed to departments on a monthly basis.

Fleet Division – The Fleet Division has budgeted for approximately \$12.1 million in vehicle and equipment replacement. Determination of equipment identified for replacement is developed through an extensive analysis by the Fleet Division, in consultation with the individual departments and the Budget Team. The budget includes the replacement of 27 police vehicles and three fire vehicles, including one pumper truck. The approved replacement list also includes the replacement of several enterprise-funded vehicles that have exceeded normal life span and have experienced increased maintenance costs. The plan includes the acquisition of five side loader trucks for the refuse division and two street sweepers for the purposes of reducing maintenance costs and downtime.

Technology Services Division – The Technology Services Division is responsible for the acquisition, replacement, maintenance and operations of the City's entire communications infrastructure, including computers, phones, cell phones, radios and other network-based equipment. The Technology Services Division has budgeted approximately \$1.4 million to replace network and computer equipment in FY 2018-19. The largest component of replacement equipment include 75 mobile data computers and vehicle mounting equipment for the Police Department. Additionally, this budget includes normal replacement for select computers throughout the City, including 20 computers within the Police Department Communications Center.

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

For FY 2018-19, the Risk Management Division's budget is \$10,810,719, which represents a 4.04 percent increase, as compared to the FY 2017-18 Adopted Budget. The Workers' Compensation program reflects an increase of 3 percent from the previous year, due to an increase in third party administration. The adopted liability budget includes litigation expenses, insurance costs, and claims administration fees, with a reflected increase of 3% in liability insurance. The Risk Management Division continues to allocate \$12,000 to for citywide programs to improve safety in the workplace.

Special Revenue Funds:

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

*Housing and Urban Development Entitlements* – As an entitlement jurisdiction under the U. S. Department of Housing and Urban Development (HUD), the City annually receives funding to improve low-income neighborhoods in Bakersfield. Funds are distributed pursuant to the following programs: Community Development Block Grant (CDBG), Home Investment Partnerships (HOME), Emergency Solutions Grant (ESG), and Housing Opportunities for Persons with AIDS (HOPWA). The City's estimated entitlement funding in FY 2018-19 for the programs are as follows: CDBG (\$3,171,421), HOME (\$1,023,131), HOPWA (\$438,169), and ESG (\$292,879).

CDBG funds are budgeted for the following infrastructure and facilities projects for FY 2018-19:

- Install curb, gutter, and sidewalk in the following areas:
  - East Terrace Way
  - Old Town Kern
  - Wilson Road
  
- Install Street light improvements in the following areas:
  - Baker Street Neighborhood
  - Oleander Neighborhood

- McMurtrey Aquatics Center improvements
- Recycling equipment purchase and installation for Bakersfield A.R.C.

In addition to the aforementioned projects, CDBG contributions are allocated to the following organizations and programs:

- Fair Housing Program Services - \$100,000
- Bakersfield Senior Center - \$85,000
- Bakersfield Police Department - \$290,713

As outlined previously within this document, the CDBG and HOME programs may receive an increase in funding by the federal government. Staff will continue to monitor the federal budget appropriations process to determine, what, if any adjustments may be necessary as the fiscal year progresses.

*Transient Occupancy Tax Fund* – The Transient Occupancy Tax Fund was established in July 1998 to account for the general revenues provided by a 12 percent room tax and the operation and debt related to the Rabobank Arena. This includes the contract with AEG for management of the operations of the facilities. Revenues from operation of the complex go into this fund. This fund also includes debt service payments on the Arena facility. The operational costs and revenues for the Spectrum Amphitheatre and Bakersfield Ice Sports Center are included in this fund. The adopted budget includes Visit Bakersfield staffed by City employees who report to the City Manager's Office. Any available Transient Lodging Tax funds, after taking into account the City's long-term commitments for Rabobank Arena, Ice Sports Center, and Visit Bakersfield are transferred to the City's Capital Improvement Program budget for projects.

### **Capital Improvement Program (CIP)**

The Capital Improvement Program (CIP) provides planning for the City of Bakersfield's infrastructure over a five-year planning period. Revenue sources identified within the CIP may be from grants, taxes, user fees, bond issues, transfers from other funds, or assessments. Approved CIP projects for FY 2018-19 continue to be focused on TRIP and road projects. Discretionary capital funding is allocated to local street maintenance (non-TRIP), parks and critical facilities-related projects. Additionally, FY 2018-19 will be the first year in which the City will receive a full direct allocation of SB1 state transportation funding.

The following is intended to provide a brief summary of the major projects approved within the FY 2018-19 CIP. Further information on all approved capital projects is located within the Capital Improvement Program section of the Adopted Budget Document.

## Thomas Roads Improvement Program

*State Route 99 and Belle Terrace Project* – This project will reconstruct the Belle Terrace Over-crossing at SR-99, add an auxiliary lane to northbound SR-99 between Ming Avenue and SR-58 and construct local road improvements. The project is required as part of the Centennial Corridor. The Belle Terrace overcrossing currently does not meet state standards. City staff approached Caltrans to determine if that element of the project could be paid for with State Highway Operations and Protection Program (SHOPP) funds. The over-crossing replacement portion of the project is currently programmed in the 2017-2018 SHOPP with \$30,960,000 of SHOPP funds allocated to the project. The SR-99 northbound auxiliary lane, local street improvements and the construction management costs will be paid for with local funds. Initial funding for these elements of the project was previously programmed in FY 2017-2018.

*Centennial Corridor* – This project will construct about 1.8 miles of new freeway, connector ramps and other related infrastructure that will connect existing SR-58 freeway east of SR-99 to the Westside Parkway. Funding from a variety of state and local funding sources is included within the FY 2018-19 Budget and provides the necessary funding to complete the project. After compilation of the budget data included in this document, the City received a \$25 million grant for this project. As this grant funding will be available to the City next fiscal year, staff will be bringing forth an amendment to the budget prior to adoption to account for this new funding source. This will result in several adjustments to the TRIP project information details contained later within this document.

*Centennial Corridor – Stockdale Highway and Enos Lane Roundabout* – Originally this intersection was to be upgraded from a four-way stop to a signalize intersection, however it was determined that a roundabout would provide more operational efficiencies. The City applied for Congested Mitigation and Air Quality Improvement (CMAQ) funds through Kern COG with the support of Kern County and Caltrans. It is anticipated that \$3,500,000 of CMAQ funds will be approved by Kern COG in March 2018 and Caltrans will provide \$1,000,000 of miscellaneous improvement funds to cover the remaining portion of the construction costs.

## Intermodal Surface Transportation Efficiency Act Fund

A total of \$7,921,886 is budgeted within the ISTEA Fund. While amounts budgeted within the ISTEA Fund are state or federally reimbursable, the projects also require a local match.

*Pavement Rehabilitation (Regional Surface Transportation Program/RSTP)* – As part of the ongoing federal pavement rehabilitation program, the following projects will rehabilitate pavement along the identified road segments and

improve the overall rideability of the road for both passenger and commercial vehicles. These pavement rehabilitation projects also include improvements to the curb return access ramps to meet current ADA standards. Additionally, staff will review all road segments for potential bike lane modifications.

*Wible Road from White Lane to Planz Road* – Total funding budgeted for this project is \$1,330,000, which is comprised of \$1,150,890 in federal funding with Senate Bill 1 (SB1) funds providing the \$179,110 local match.

*District Blvd from Gosford Road to Stine Road* – Total funding budgeted for this project is \$4,479,131, which is comprised of \$3,921,109 in federal funding with SB1 funds providing the \$558,022 local match.

*Bridge Preventive Maintenance Program* – The City has developed a five-year bridge preventive maintenance program in accordance with State regulations. This \$1,047,291 project consists of \$913,887 in federal funding, with SB1 funds providing the local match of \$133,404. FY 2018-19 funding will rehabilitate 11 bridges.

*Downtown Bakersfield Bicycle Connectivity Project* – In partnership with Caltrans, this project will add new Class II bicycle lanes and Class III bicycle routes; install bicycle parking and storage racks; and establish a bicycle-sharing program. This \$1,368,000 project is funded with \$1,111,000 in Active Transportation grant funds with Capital Outlay Funds budgeted to fund the local match requirement of \$257,000.

*Downtown Connectivity Project* - The City will receive Caltrans' Active Transportation Program grant funds for the Downtown Bakersfield Pedestrian Connectivity Project. The project closes gaps, provides connections, and encourages pedestrians to use active modes of transportation within the downtown area by adding 128 access ramps, constructing 3,615 linear feet of sidewalks, and improving a pedestrian island and median at Chester Avenue and 22nd Street. This \$1,032,000 project is funded with \$825,000 in Active Transportation grant funds with Capital Outlay Funds budgeted to fund the local match requirement of \$207,000.

#### Gas Tax Fund

Senate Bill 1 (SB1) legislation authorized transportation loan repayments in equal installments over three years. The City anticipates receiving \$435,987 of SB1 loan repayment funding in FY 2018-19. Staff proposes to program these funds for the following project:

*Oleander Area* - This \$436,000 project installs sidewalk, curb and gutter, handicap ramps, and cross-gutters, where needed, to improve drainage and pedestrian



access along with reconstructing the streets. The project area is bounded by Brundage Lane to Bank Street from Oak Street to A Street.

### Senate Bill 1 Fund

The City anticipates receiving \$6.5 million of SB1 funding in FY 2018-19. This fiscal year will be the first full year allocation from this legislation. The use of the funding is generally restricted for projects that improve pavement condition on maintain existing local streets.

As part of the ongoing pavement rehabilitation program, the following projects will rehabilitate pavement along the following road segments and improve the overall rideability of these roads for both passenger and commercial vehicles. These pavement rehabilitation projects also include improvements to the curb return access ramps to meet current ADA standards. Additionally, staff will review all road segments for potential bike lane modifications.

*Pavement Rehabilitation on H Street from 4<sup>th</sup> Street to Truxtun Avenue – \$1.6 million of SB1 funding is budgeted.*

*Pavement Rehabilitation on Haley Street from Columbus Street to University Avenue – \$2 million of SB1 funding is budgeted.*

In addition, Streets Division staff will perform section repairs, as needed, along with a complete overlay on the following road segments. Annual contracts, including material suppliers, trucking, and asphalt grinding contractors will perform a portion of the work. City Street crews will perform paving operations.

*Pavement Resurfacing on Pin Oak Park Blvd from White Lane to Bear Creek Road – \$450,000 of SB 1 funding is budgeted.*

*Pavement Resurfacing on Clay Patrick Farr Way from Granite Falls Drive to Hageman Road – \$450,000 of SB 1 funding is budgeted.*

The City also received a SB1 grant of \$177,060 for bike and pedestrian safety for the following project:

*Bakersfield Bicyclist and Pedestrian Safety Plan – In partnership with Caltrans, this project will develop a bike and pedestrian safety plan. This \$200,000 project is funded with \$177,060 of SB1 grant funds with Capital Outlay funds budgeted to fund the local match requirement of \$22,940.*

## Capital Outlay Fund

*Resurfacing Various Streets* – This \$3 million project will continue the City Council priority goal to fund street rehabilitation and resurfacing. Funds will be used to repave and resurface asphalt pavement on city streets. Construction will be performed by City staff.

*Reroof Convention Center* – This reroofing project has been deferred for several years and is a priority for this facility. This project will reroof the Convention Center in its entirety. The original roof is over 55 years old. Repairs have been made to the roof. However, water continues to penetrate the roof and damage the building's interior. \$1.7 million is budgeted for this project. Due to the extreme demand to make these repairs, facility replacement reserve funding will be used.

*Replace HVAC at City Hall North (CHN)* – \$475,000 is budgeted to replace the HVAC system at CHN. The existing HVAC system is over 28 years old and is showing signs of failure. Portions of the system are beginning to deteriorate and costly leaks are developing on the refrigerant system.

*Reroof City Hall North* – \$325,000 is budgeted to reroof CHN. The original roof is over 20 years old and has a number of cracks developing on the parapet wall and joints that have required patching. The cracks in the wall have caused water damage and deterioration of the wall board supporting the wall. This project will alleviate leaks and water damage to the facility's interior.

*ADA Transition Plan* – This multi-phase project is consistent with the City's ADA Transition Plan, and will fund priority ADA improvements. \$50,000 in funding for ADA improvements is budgeted for FY 2018-19.

*Citywide Tree Replacement* – This \$250,000 project will continue the City's efforts to replace trees within streetscapes and medians that were previously lost during the drought.

*Playground Safety Surfaces* – This \$200,000 project will repair damaged playground safety surfacing due to normal wear and tear. There are several parks in need of safety surfacing repair throughout the City.

*Kaiser Permanente Sports Village* – This \$500,000 reflects the naming rights contribution from Kaiser Permanente. This funding will be paired with budgeted Park Improvement Funds to make additional improvements to the facility. This phase will include four regulation football fields, possible field lighting, two parking lots and extension of Play Fair Drive.

*Fire Station 10 Rehabilitation* - This station is over 30 years old and is in need of significant rehabilitation to the restroom and shower areas, reroofing due to

substantial water leaks and interior paint due to finish deterioration. This \$120,000 project will remedy these issues and bring the facility up to department standards.

#### Park Improvement Fund

Park development projects continue to focus on the two regional sports complexes.

*Kaiser Permanente Sports Village* – This \$1 million allocation reflects available park development fee revenues available to allocate toward this project. This funding will be paired with budgeted Capital Outlay Funds to make additional improvements to the facility. This phase will include four regulation football fields, possible field lighting, two parking lots and extension of Play Fair Drive.

*Tarina Homes Sports Complex at Mesa Marin* – An additional \$200,000 is budgeted to continue the expansion of the regional park in northeast Bakersfield. Phase II is nearing completion and will include a new wet playground, as well as additional picnic areas and walking paths. The additional funding will be utilized for future amenities to be identified. Additional naming rights contributions in the amount of \$100,000 is budgeted within the Capital Outlay Fund for this project.

#### Transportation Development Fund

The FY 2018-19 CIP budget includes \$1,675,000 of Transportation Development funds for one CIP project as identified below.

*Westside Parkway West Beltway Right-of-Way* – \$1.6 million is budgeted to acquire right-of-way for a future north/south freeway in western metropolitan Bakersfield.

#### Sewer Funds

The CIP projects budgeted for the Wastewater Division continue to focus on preventative maintenance for the complex treatment plants' infrastructure with a focus on preventative maintenance.

*Rehabilitation of Primary Clarifier (Plant 3)* – Rehabilitation of primary clarifiers Nos. 1 through 4 was completed in FY 2015-16. Rehabilitation of clarifiers Nos. 6 & 8 began in FY 2017-18. An additional \$500,000 is budgeted in FY 2018-19 to rehabilitate clarifiers Nos. 5 and 7. Rehabilitation of the clarifiers includes: repairing, replacing, and recoating concrete and metal surfaces; rebuilding the clarifier drives; replacing skimmer arms; and regrading the launder channels.

*Solids Train Upgrade (Plant 3)* – This project is to upgrade critical components of Plant 3's solids train that are now obsolete or can no longer be maintained cost effectively. Specifically this project will address sludge transfer pumps, centrifuge feed pumps, collection conveyors, and one centrifuge rebuild. \$330,000 is

budgeted in FY 2018-19 to purchase and install new pumps, collection conveyor augers, and complete the centrifuge rebuild.

*Sewer Lift Station Rehabilitation at Bailey Street (Plant 2)* – This sewer lift station has exceeded its useful life and is causing significant maintenance issues. This \$2.1 million project will rehabilitate the lift station with pre-rotation basins, new pumps, safety upgrades, and other appurtenances necessary to bring the lift station to current standards.

*Storm Lift Station Rehabilitation at the Police Pistol Range* – This project will provide the storm drain lift station at the Police pistol range with new submersible pumps, discharge pipes, outlet structure, and updates to lighting and safety walkway. Retrofitting this aging lift station will improve performance and eliminate costly maintenance issues. This project was selected to receive funding through CalOES for back-up generators; however, the actual lift station rehabilitation is not eligible for grant funding. Therefore, staff proposes to fund this project through sewer enterprise funds. This storm lift station is critical to downtown drainage. \$106,000 was budgeted in FY 2017-18 for design engineering services. \$1.1 million is budgeted for FY 2018-19 to fund the construction phase.

### **Summary**

The FY 2018-19 Adopted Budget continues the recent pattern of taking a status quo approach in effort to maintain existing levels of services. The budget does not allow for any notable enhancement of services and does not include any significant staffing changes. Mandatory expenditures will offset any modest revenue growth next fiscal year. City staff will continue to be challenged to provide a level of service expected by the community. Population and development growth is projected to occur over the next fiscal year, placing additional strain on City departments.

### **Acknowledgements**

The development of the budget takes a great amount of staff time and effort, and must be completed within a defined period. I appreciate the contribution made by all department heads, division managers, business managers and budget managers.

Thanks go to the Budget Team for their valuable input and feedback during the process. Assistant City Manager Chris Huot led this year's effort and was assisted by Finance Director Nelson Smith, Assistant Finance Director Randy McKeegan, Assistant City Manager Steve Teglia, Management Assistant Brianna Carrier, Assistant Police Chief Evan Demestihias, Assistant Public Works Director Stuart Patteson, and Human Resources Manager Lisa McGranahan.

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



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**City of Bakersfield  
California**

For the Fiscal Year Beginning

**July 1, 2017**

*Christopher P. Merrill*

Executive Director

**About the Award**

The Government Finance Officers Association has awarded its prestigious Distinguished Budget Presentation Award to the City for its Fiscal Year 2017-18 Adopted Budget Document.

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

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

City staff will prepare and submit the FY 2018-19 Adopted Budget Document to Government Finance Officers Association for this award upon adoption of the budget in June.



# Employee Incentive Team

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

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

## 2017 Excellence in Action Awards

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



2017 Excellence in Action Award Recipients



2017 Giving Trophy Award—Bakersfield Police Department

## Employee Engagement

In November 2017, the City of Bakersfield partnered with CAPK (Community Action Partnership of Kern County) to collect canned food for the holiday season. All donations were distributed to local families who were in need. City staff contributed 5,705 pounds of food.

The Police Department led a competition among departments and collected 4,973 pounds of food and were awarded the Giving Trophy. The canned food drive will be held annually and the Giving Trophy passed around to the winning department.

## 2018 City Employee Appreciation Breakfast

On May 10, 2018, the City of Bakersfield Employee Appreciation Breakfast was held during the nationally recognized Public Service Recognition Week. This week is to honor employees of state, federal, and local governments. The 2nd annual **Employee Spirit Week** was held in conjunction with the same week and was an opportunity to celebrate employee efforts and show their City Pride by participating in events.



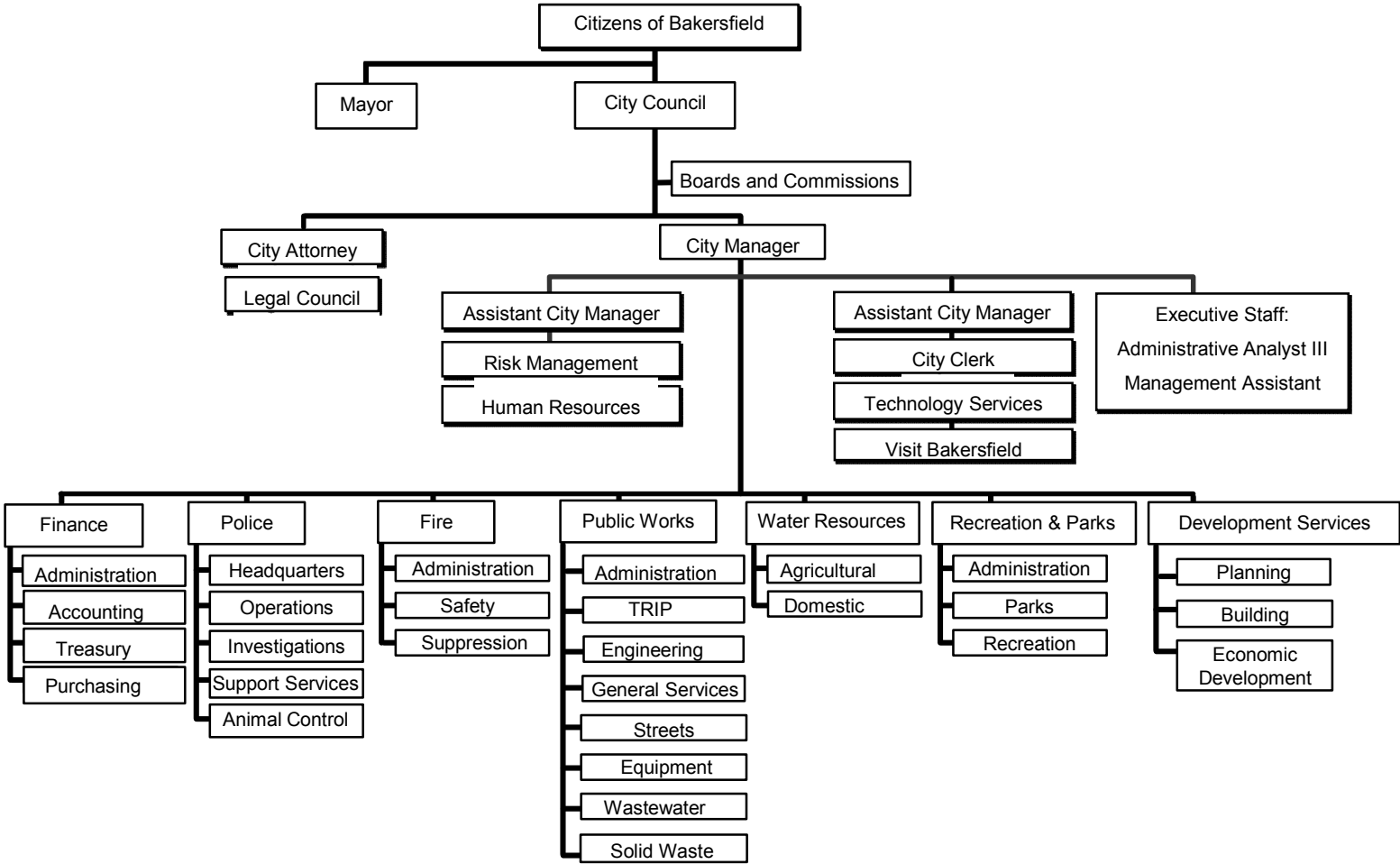
### **Programs Offered Through Employee Incentive Team:**

Service Awards: 121 presented in 2017; High Five: 382 submitted in 2017; Bright Ideas: 5 submitted in 2017

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

# City of Bakersfield

## FY 2018-2019 Organizational Chart



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# Budget Summaries

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

## RESOURCES AND APPROPRIATIONS GENERAL FUND

Sources by Type	Adopted 2016-17	Adopted 2017-18	Adopted 2018-19
<b>Resources</b>			
Property Tax	\$ 73,826,200	\$ 77,483,500	\$ 80,339,100
Sales Tax	66,848,000	63,708,100	70,655,500
Other Taxes	10,650,000	11,150,000	10,420,000
<b>Total Taxes</b>	<u>\$ 151,324,200</u>	<u>\$ 152,341,600</u>	<u>\$ 161,414,600</u>
Licenses and Permits	\$ 2,754,365	\$ 3,181,560	\$ 2,908,595
Intergovernmental Revenue	1,619,775	1,507,190	1,662,582
Charges for Service	21,192,690	22,758,095	23,873,786
Fines and Forfeits	2,117,000	796,000	731,000
Miscellaneous Revenues	916,970	1,110,555	1,222,437
<b>Total Other Revenues</b>	<u>\$ 28,600,800</u>	<u>\$ 29,353,400</u>	<u>\$ 30,398,400</u>
<b>Beginning Balance</b>	15,500,000	19,200,000	16,283,000
<b>Transfers In</b>	550,000	550,000	1,200,000
<b>TOTAL RESOURCES</b>	<u><u>\$ 195,975,000</u></u>	<u><u>\$ 201,445,000</u></u>	<u><u>\$ 209,296,000</u></u>
<b>Appropriations</b>			
Police	\$ 87,101,763	\$ 87,681,092	\$ 92,277,374
Fire	36,421,378	37,531,526	39,428,963
<b>Total Public Safety</b>	<u>\$ 123,523,141</u>	<u>\$ 125,212,618</u>	<u>\$ 131,706,337</u>
Public Works	\$ 26,125,561	\$ 26,401,419	\$ 23,349,847
Recreation and Parks	18,522,464	19,030,677	20,727,579
Development Services	7,628,301	7,530,437	7,714,423
General Government	13,108,849	13,343,826	13,731,703
Non-Departmental	6,995,807	9,855,146	11,230,522
<b>Total Operations</b>	<u>\$ 72,380,982</u>	<u>\$ 76,161,505</u>	<u>\$ 76,754,074</u>
<b>Contingencies</b>	25,000	25,000	25,000
<b>Transfers Out</b>	45,877	45,877	810,589
<b>TOTAL APPROPRIATIONS</b>	<u><u>\$ 195,975,000</u></u>	<u><u>\$ 201,445,000</u></u>	<u><u>\$ 209,296,000</u></u>

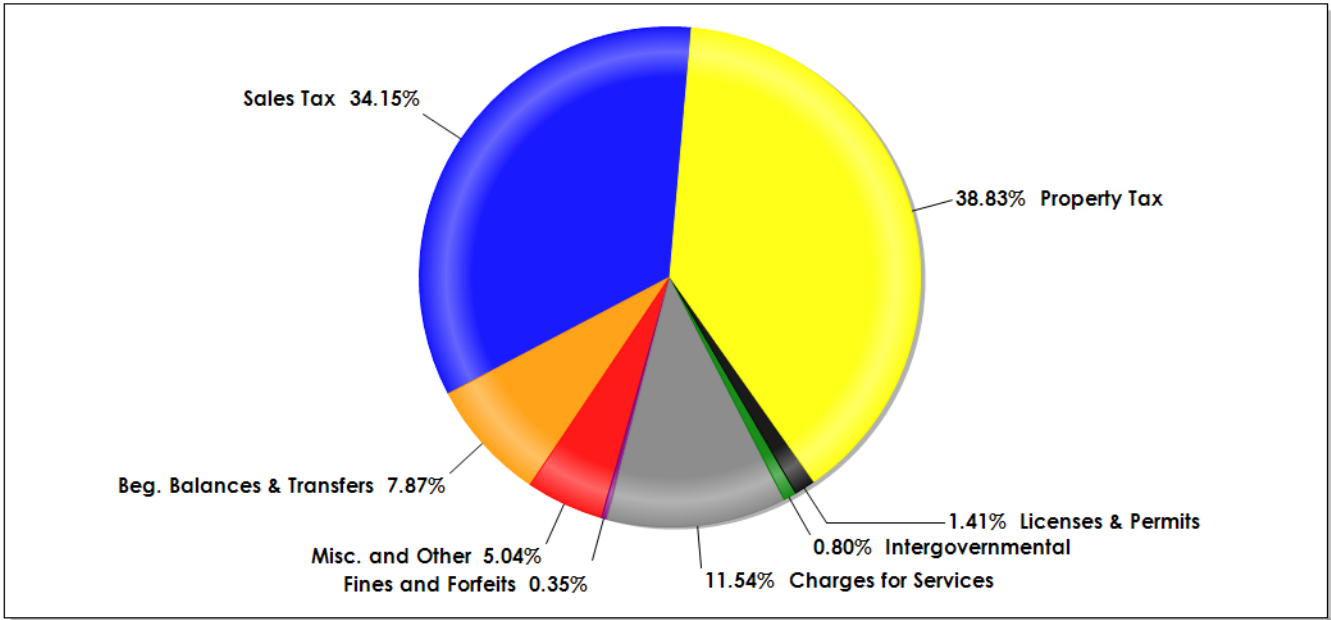
Note: Additional information is provided in the Appendices section of this document

# CITY OF BAKERSFIELD

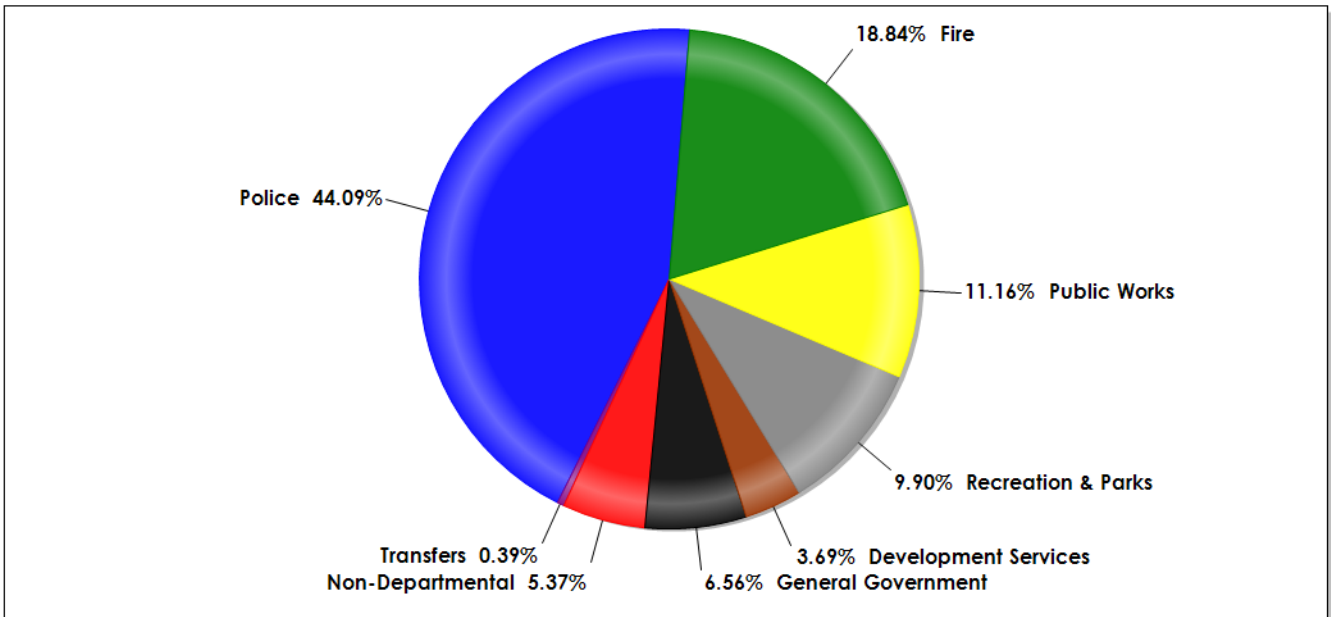
## GENERAL FUND BUDGET

\$209,296,000

### Where it comes from



### Where it goes



\* Percentages may not equal 100% due to rounding.

# CITY OF BAKERSFIELD

## RESOURCES AND APPROPRIATIONS OPERATING BUDGET - ALL FUNDS

Sources by Type	Actual 2016-17	Adopted 2017-18	Adopted 2018-19
<b>Resources</b>			
Capital Project Funds	\$ 13,563,415	\$ 13,835,840	\$ 11,587,947
Economic Stimulus	-	-	-
Special Revenue Funds	24,617,515	25,342,969	33,089,414
General Operating Funds	195,975,000	201,445,000	209,296,000
Successor Agency Funds*	10,421,894	10,274,816	10,189,818
Improvement Districts	5,750,650	5,703,073	6,950,591
Internal Service Funds	36,754,535	39,280,882	44,740,297
Enterprise Funds	119,683,145	123,800,218	122,568,534
Debt Service Funds	653,046	645,056	1,385,374
<b>Total</b>	<u>\$ 407,419,200</u>	<u>\$ 420,327,854</u>	<u>\$ 439,807,975</u>
<b>Appropriations</b>			
General Government	\$ 28,821,367	\$ 29,487,085	\$ 30,611,978
Police	88,461,335	89,017,942	93,617,149
Fire	37,697,202	38,933,944	40,961,318
Public Works	110,187,933	115,389,282	123,752,353
Water Resources	25,376,290	25,024,456	28,948,455
Recreation and Parks	26,682,040	27,323,170	31,332,231
Development Services	10,329,060	10,499,977	10,785,599
Non-Departmental & Transfers	79,863,973	84,651,998	79,798,892
<b>Total</b>	<u>\$ 407,419,200</u>	<u>\$ 420,327,854</u>	<u>\$ 439,807,975</u>

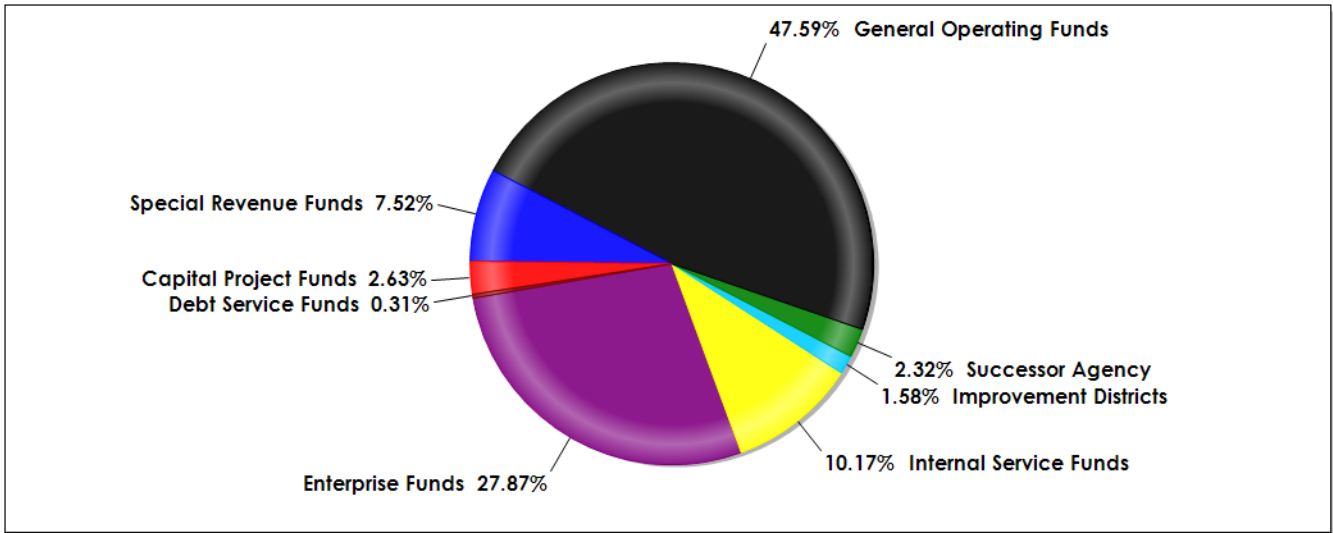
\* Formerly Redevelopment Agency Funds

# CITY OF BAKERSFIELD

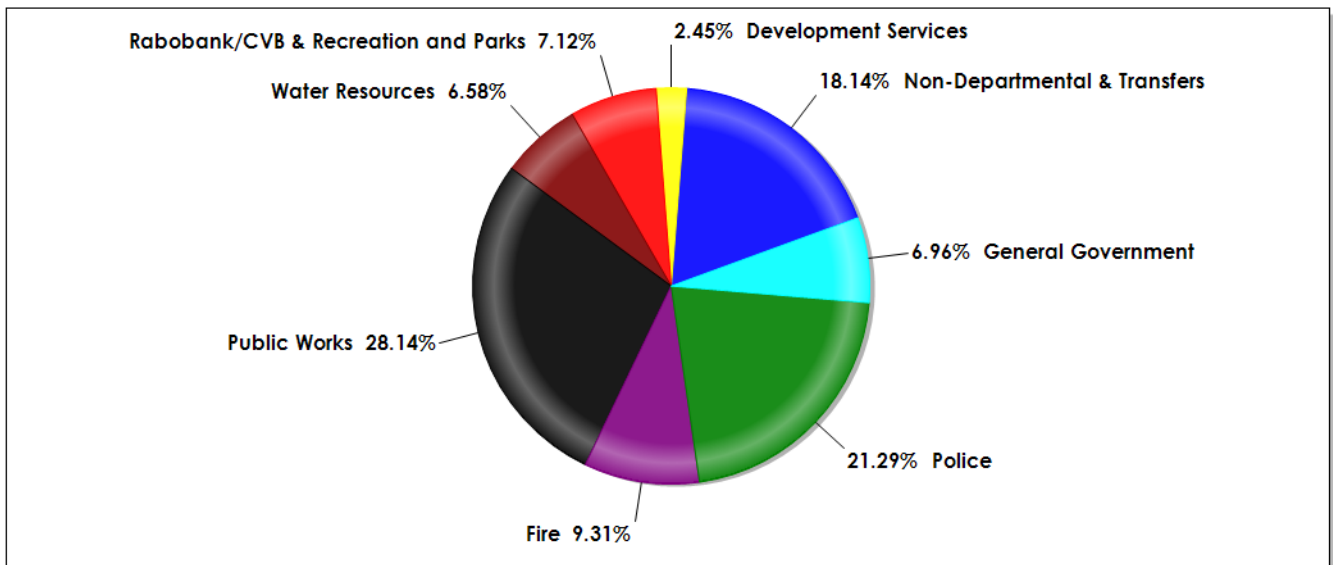
## OPERATING BUDGET - ALL FUNDS

\$439,807,975

### Where it comes from



### Where it goes



\* Percentages may not equal 100% due to rounding.

# CITY OF BAKERSFIELD

## OPERATING FUND DISTRIBUTION

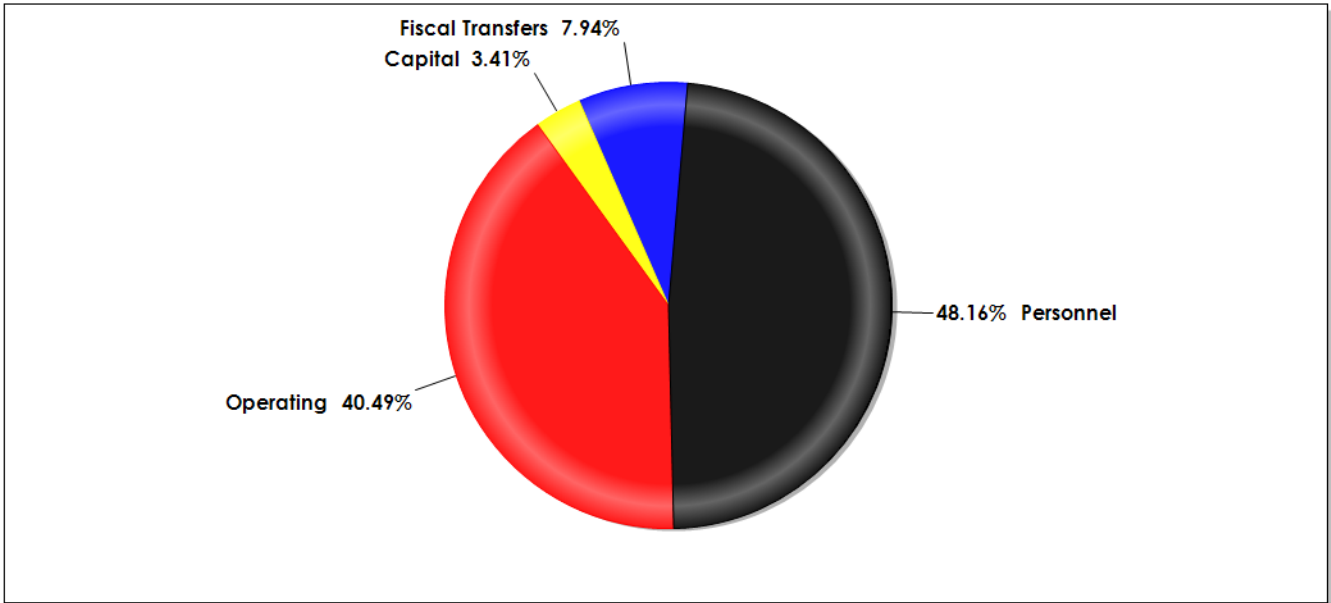
<b>Expenditures</b>	<b>Adopted 2016-17</b>	<b>Adopted 2017-18</b>	<b>Adopted 2018-19</b>
<b>All Funds</b>			
Personnel	\$ 193,336,835	\$ 200,755,742	\$ 211,825,972
Operating	172,551,105	172,693,143	178,073,998
Capital	8,509,065	10,383,969	15,007,005
Fiscal Transfers	33,022,195	36,495,000	34,901,000
<b>Total All Funds</b>	<u>\$ 407,419,200</u>	<u>\$ 420,327,854</u>	<u>\$ 439,807,975</u>
<b>General Fund</b>			
Personnel	\$ 158,572,430	\$ 163,254,430	\$ 169,264,034
Operating	37,165,143	37,914,228	38,979,517
Capital	191,550	230,465	241,860
Fiscal Transfers	45,877	45,877	810,589
<b>Total General Fund</b>	<u>\$ 195,975,000</u>	<u>\$ 201,445,000</u>	<u>\$ 209,296,000</u>

# CITY OF BAKERSFIELD

## OPERATING FUND DISTRIBUTION

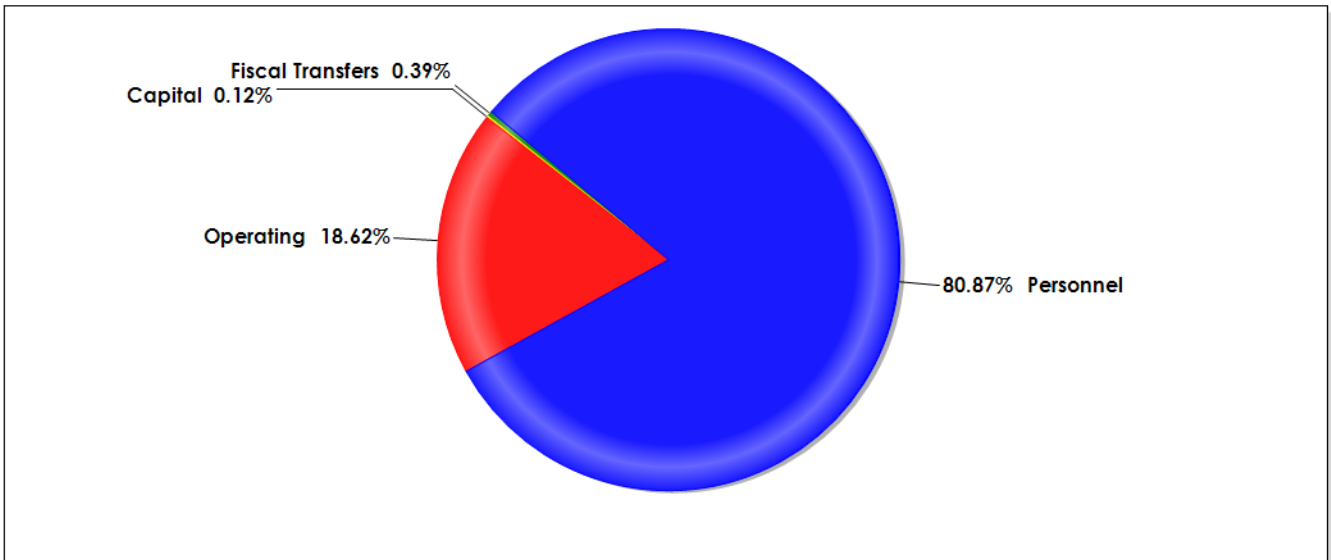
\$439,807,975

### ALL FUNDS



### GENERAL FUND

\$209,296,000



\* Percentages may not equal 100% due to rounding.

# CITY OF BAKERSFIELD

## RESOURCES AND APPROPRIATIONS ALL FUNDS

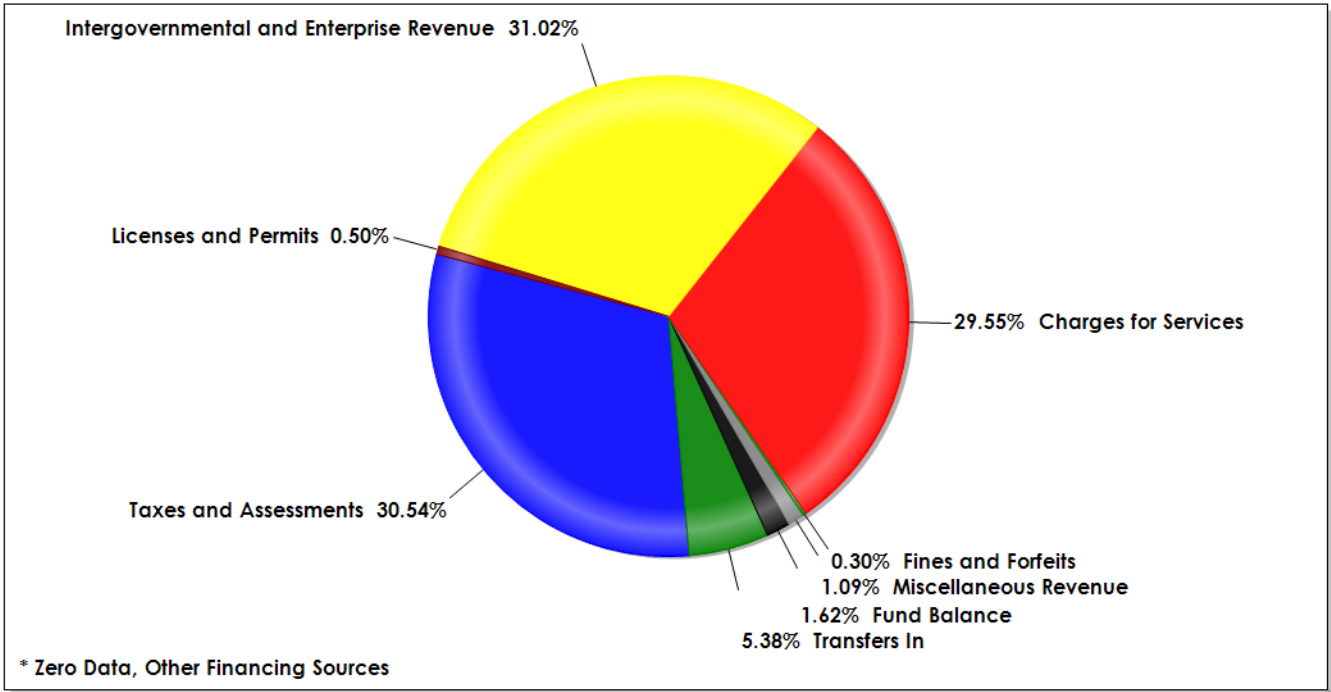
Revenues and Resources by Type	Actual 2016-17	Adopted 2017-18	Adopted 2018-19
Taxes and Assessments	\$ 189,587,080	\$ 190,732,231	\$ 198,091,459
Licenses and Permits	2,976,790	3,505,900	3,226,595
Intergovernmental & Enterprise	25,413,097	45,875,350	201,224,906
Charges for Service	170,436,639	178,294,520	191,688,435
Fines and Forfeits	3,242,000	2,411,000	1,946,000
Miscellaneous Revenue	5,238,436	4,793,403	7,040,670
Other Financing Sources	-	-	-
<b>TOTAL REVENUES</b>	<b>\$ 396,894,042</b>	<b>\$ 425,612,404</b>	<b>\$ 603,218,065</b>
Fund Balance	31,580,803	31,341,163	10,522,935
Transfers In	33,022,195	37,206,433	34,901,000
<b>TOTAL RESOURCES</b>	<b>\$ 461,497,040</b>	<b>\$ 494,160,000</b>	<b>\$ 648,642,000</b>

Appropriations by Function	Actual 2016-17	Adopted 2017-18	Adopted 2018-19
Police	\$ 88,461,335	\$ 89,017,942	\$ 93,842,149
Fire	37,697,202	39,073,944	41,141,318
<b>TOTAL PUBLIC SAFETY</b>	<b>\$ 126,158,537</b>	<b>\$ 128,091,886</b>	<b>\$ 134,983,467</b>
Public Works	\$ 161,004,691	\$ 184,905,718	\$ 326,070,378
Water Resources	26,376,290	27,014,456	31,473,455
Rabobank/Recreation and Parks/CVB	28,943,122	29,461,380	34,833,231
Development Services	10,329,060	10,524,977	10,785,599
General Government	28,821,367	29,509,585	30,696,978
Non-Departmental	69,727,079	74,452,182	69,694,074
Successor Agency*	10,136,894	10,199,816	10,104,818
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 461,497,040</b>	<b>\$ 494,160,000</b>	<b>\$ 648,642,000</b>

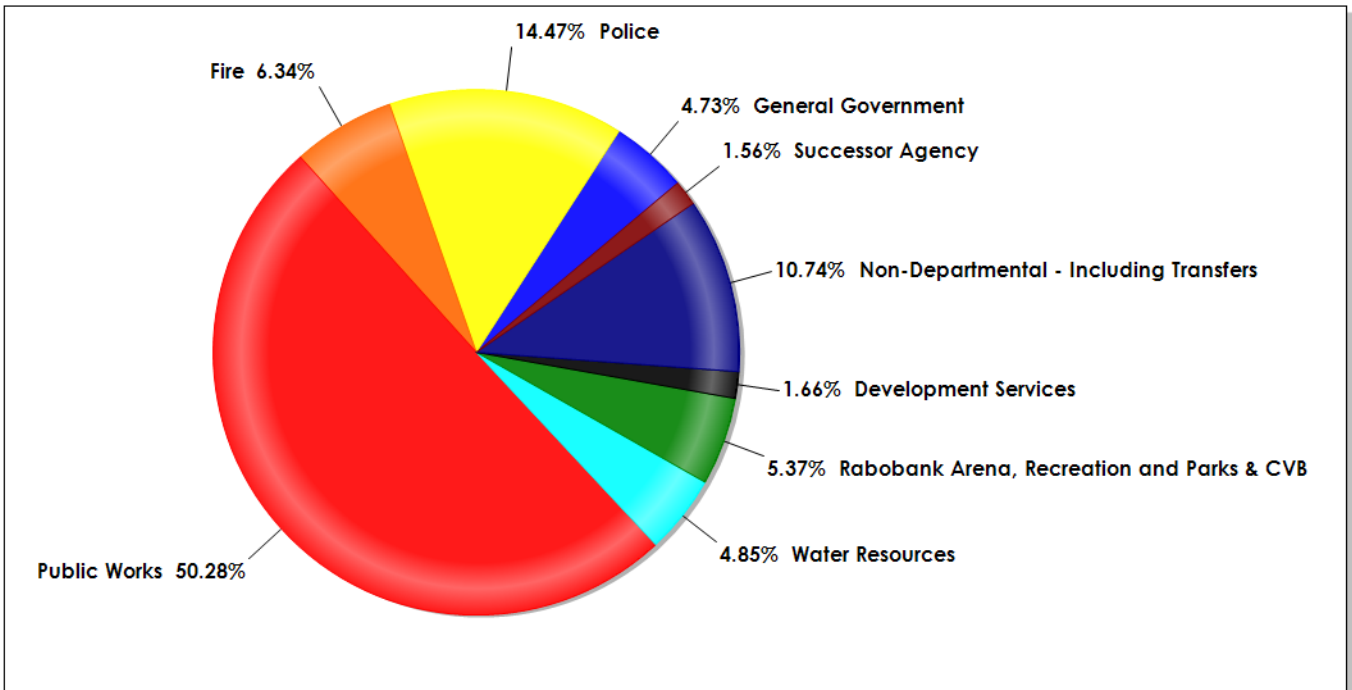
\* Formerly Redevelopment Agency Funds



**CITY OF BAKERSFIELD**  
**RESOURCES - ALL FUNDS**  
**\$648,642,000**



**APPROPRIATIONS - ALL FUNDS**  
**\$648,642,000**



# CITY OF BAKERSFIELD

## DEPARTMENTAL APPROPRIATIONS BY FUND

	General Government	Police	Fire	Public Works	Water Resources	Rabobank/CVB & Recreation and Parks	Development Services	Non- Departmental Includes Transfers	Total
Agricultural Water	\$ -	\$ -	\$ -	\$ -	\$ 4,339,386	\$ -	\$ -	\$ 404,110	\$ 4,743,496
Airpark	-	-	-	322,281	-	-	-	-	322,281
Assessment Districts	42,000	-	-	-	-	-	-	6,908,591	6,950,591
Capital Outlay	-	-	-	-	-	-	-	1,000,000	1,000,000
Capital Outlay-Local TRIP	-	-	-	-	-	-	-	136,755	136,755
Capital Outlay-Utility/Road	-	-	-	-	-	-	-	300,000	300,000
Community Dev. Block Grant	-	-	-	-	-	-	2,048,045	507,546	2,555,591
CUPA	-	-	1,532,355	-	-	-	-	30,000	1,562,355
Domestic Water	-	-	-	-	24,609,069	-	-	1,497,633	26,106,702
Domestic Water Connections	-	-	-	-	-	-	-	800,000	800,000
Equipment Management	3,667,556	-	-	28,577,022	-	-	-	-	32,244,578
Gas Tax	-	-	-	3,272,463	-	-	-	-	3,272,463
General Fund	13,731,703	92,277,374	39,428,963	23,349,847	-	20,727,579	7,714,423	12,066,111	209,296,000
Home Investment Partnership	-	-	-	-	-	-	1,023,131	-	1,023,131
Municipal Improvement Debt	-	-	-	-	-	-	-	1,385,374	1,385,374
Park Improvement	-	-	-	-	-	-	-	-	-
Parking Lots/Structures	193,000	-	-	-	-	-	-	-	193,000
Refuse Collection	41,500	-	-	50,941,997	-	-	-	2,448,007	53,431,504
Self Insurance	12,495,719	-	-	-	-	-	-	-	12,495,719
Sewer Connections	-	-	-	-	-	-	-	7,000,000	7,000,000
State Transportation	-	-	-	529,176	-	32,400	-	-	561,576
Supp. Law Enforcement	-	586,775	-	-	-	-	-	-	586,775
Traffic Safety	-	753,000	-	-	-	-	-	1,200,000	1,953,000
Transient Occupancy Taxes	-	-	-	-	-	10,572,252	-	11,002,271	21,574,523
Transportation Development	-	-	-	-	-	-	-	9,000,000	9,000,000
TDF TRIP Local Match	341,500	-	-	809,692	-	-	-	-	1,151,192
Wastewater Treatment Plant	14,000	-	-	15,949,875	-	-	-	14,007,676	29,971,551
Successor Agency	50,000	-	-	-	-	-	-	10,104,818	10,154,818
Successor Housing Agency	35,000	-	-	-	-	-	-	-	35,000
<b>Total Operating</b>	<b>\$ 30,611,978</b>	<b>\$ 93,617,149</b>	<b>\$ 40,961,318</b>	<b>\$ 123,752,353</b>	<b>\$ 28,948,455</b>	<b>\$ 31,332,231</b>	<b>\$ 10,785,599</b>	<b>\$ 79,798,892</b>	<b>\$ 439,807,975</b>

# CITY OF BAKERSFIELD

## DEPARTMENTAL APPROPRIATIONS BY FUND

	General Government	Police	Fire	Public Works	Water Resources	Rabobank/CVB & Recreation and Parks	Development Services	Non-Departmental Includes Transfers	Total
<u>Capital Improvement</u>									
Agriculture Water	-	-	-	-	725,000	-	-	-	725,000
Airpark	-	-	-	580,000	-	-	-	-	580,000
Assessment Districts	-	-	-	-	-	290,000	-	-	290,000
Capital Outlay	85,000	225,000	180,000	7,072,940	-	1,577,000	-	-	9,139,940
Capital Outlay-Local TRIP	-	-	-	-	-	-	-	-	-
Community Dev. Block Grant	-	-	-	1,190,955	-	316,000	-	-	1,506,955
COF Utility/Road Funds	-	-	-	5,617,215	-	-	-	-	5,617,215
Domestic Water	-	-	-	-	1,800,000	-	-	-	1,800,000
Equipment Management	-	-	-	175,000	-	-	-	-	175,000
Federal Transportation	-	-	-	7,921,886	-	-	-	-	7,921,886
Gas Tax	-	-	-	4,436,000	-	-	-	-	4,436,000
Park Improvement	-	-	-	-	-	1,318,000	-	-	1,318,000
SB 1 Funds	-	-	-	6,545,679	-	-	-	-	6,545,679
Refuse Collection	-	-	-	420,000	-	-	-	-	420,000
State Transportation	-	-	-	-	-	-	-	-	-
Transportation Development	-	-	-	1,675,000	-	-	-	-	1,675,000
TDF TRIP Local Match	-	-	-	9,382,785	-	-	-	-	9,382,785
TRIP / PBC	-	-	-	149,022,565	-	-	-	-	149,022,565
Wastewater Treatment Plant	-	-	-	8,278,000	-	-	-	-	8,278,000
Successor Agency	-	-	-	-	-	-	-	-	-
<b>Total Capital Improvements</b>	<b>\$ 85,000</b>	<b>\$ 225,000</b>	<b>\$ 180,000</b>	<b>\$ 202,318,025</b>	<b>\$ 2,525,000</b>	<b>\$ 3,501,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 208,834,025</b>
<b>Total City of Bakersfield</b>	<b>\$ 30,696,978</b>	<b>\$ 93,842,149</b>	<b>\$ 41,141,318</b>	<b>\$ 326,070,378</b>	<b>\$ 31,473,455</b>	<b>\$ 34,833,231</b>	<b>\$ 10,785,599</b>	<b>\$ 79,798,892</b>	<b>\$ 648,642,000</b>

# CITY OF BAKERSFIELD

## GENERAL FUND - APPROPRIATIONS BY DEPARTMENT

Department	Actual 2016-17	Adopted Budget 2017-18	Amended Budget 2017-18	Adopted 2018-19
Mayor	\$ 148,962	\$ 165,906	\$ 165,906	\$ 141,407
City Council	253,222	253,265	253,265	265,200
<b>TOTAL LEGISLATIVE</b>	<b>\$ 402,184</b>	<b>\$ 419,171</b>	<b>\$ 419,171</b>	<b>\$ 406,607</b>
City Manager	\$ 1,025,193	\$ 1,119,314	\$ 1,119,314	\$ 1,177,641
City Clerk	780,184	832,960	832,960	822,010
Human Resources	1,145,601	1,285,606	1,285,606	1,348,232
Information Technology	4,387,574	4,749,849	4,749,849	4,897,713
Risk Management	-	-	-	-
<b>TOTAL EXECUTIVE</b>	<b>\$ 7,338,552</b>	<b>\$ 7,987,729</b>	<b>\$ 7,987,729</b>	<b>\$ 8,245,596</b>
Finance Administration	\$ 510,361	\$ 536,550	\$ 536,550	\$ 558,260
Accounting	1,113,218	1,238,549	1,238,939	1,273,551
Treasury	823,091	866,196	866,920	927,408
Purchasing	319,168	326,205	326,205	337,781
<b>TOTAL FINANCIAL SERVICES</b>	<b>\$ 2,765,838</b>	<b>\$ 2,967,500</b>	<b>\$ 2,968,614</b>	<b>\$ 3,097,000</b>
City Attorney	\$ 1,538,174	\$ 1,969,426	\$ 2,030,127	\$ 1,982,500
<b>TOTAL CITY ATTORNEY</b>	<b>\$ 1,538,174</b>	<b>\$ 1,969,426</b>	<b>\$ 2,030,127</b>	<b>\$ 1,982,500</b>
Police Administration	\$ 13,508,319	\$ 13,091,737	\$ 14,039,107	\$ 14,716,813
Police Operations	52,988,563	56,505,512	56,523,218	58,477,578
Police Investigations	15,624,020	15,951,674	15,954,974	16,981,262
Animal Control	2,018,047	2,132,169	2,268,829	2,101,721
<b>TOTAL POLICE SERVICES</b>	<b>\$ 84,138,949</b>	<b>\$ 87,681,092</b>	<b>\$ 88,786,128</b>	<b>\$ 92,277,374</b>

# CITY OF BAKERSFIELD

## GENERAL FUND - APPROPRIATIONS BY DEPARTMENT

Department	Actual 2016-17	Adopted Budget 2017-18	Amended Budget 2017-18	Adopted 2018-19
Fire Administration	\$ 1,498,248	\$ 1,436,750	\$ 1,441,750	\$ 1,502,560
Fire Safety	1,233,859	1,316,738	1,344,367	1,357,544
Fire Suppression	33,594,180	34,778,038	34,858,191	36,568,859
<b>TOTAL FIRE SERVICES</b>	<b>\$ 36,326,287</b>	<b>\$ 37,531,526</b>	<b>\$ 37,644,308</b>	<b>\$ 39,428,963</b>
Public Works Administration	\$ 489,229	\$ 520,445	\$ 520,677	\$ 534,480
Engineering	4,974,887	5,650,616	5,654,392	5,917,623
General Services	11,541,213	12,104,307	12,184,065	9,568,409
Streets	7,644,248	8,126,051	8,126,051	7,329,335
<b>TOTAL PUBLIC WORKS</b>	<b>\$ 24,649,577</b>	<b>\$ 26,401,419</b>	<b>\$ 26,485,185</b>	<b>\$ 23,349,847</b>
Recreation and Parks Administration	\$ 1,045,252	\$ 1,084,899	\$ 1,084,937	\$ 1,186,396
Parks	14,907,819	15,075,887	15,117,053	16,562,577
Recreation	2,909,504	2,869,891	2,934,248	2,978,606
<b>TOTAL RECREATION AND PARKS</b>	<b>\$ 18,862,575</b>	<b>\$ 19,030,677</b>	<b>\$ 19,136,238</b>	<b>\$ 20,727,579</b>
Planning	\$ 1,590,170	\$ 1,977,177	\$ 2,123,023	\$ 1,935,229
Building	5,073,974	5,553,260	5,606,977	5,779,194
<b>TOTAL DEVELOPMENT SERVICES</b>	<b>\$ 6,664,144</b>	<b>\$ 7,530,437</b>	<b>\$ 7,730,000</b>	<b>\$ 7,714,423</b>
<b>TOTAL BY DEPARTMENT</b>	<b>\$ 182,686,280</b>	<b>\$ 191,518,977</b>	<b>\$ 193,187,500</b>	<b>\$ 197,229,889</b>
Non-Departmental	\$ 7,185,312	\$ 9,855,146	\$ 9,862,796	\$ 11,230,522
Debt Service	-	-	-	-
Contingencies	-	25,000	25,000	25,000
Transfer out	45,877	45,877	45,877	810,589
<b>TOTAL GENERAL FUND</b>	<b>\$ 189,917,469</b>	<b>\$ 201,445,000</b>	<b>\$ 203,121,173</b>	<b>\$ 209,296,000</b>

# CITY OF BAKERSFIELD

## FINANCIAL SUMMARY - ALL FUNDS

Fund Group	Estimated Balance 7/1/2018	Estimated Revenues	Transfers		Budget Appropriations		Adopted 6/30/2019
			In	Out	Operating	C.I.P.	
<b>Governmental Funds</b>							
General Operating	\$ 29,267,145	\$ 191,938,000	\$ 1,200,000	\$ 810,589	\$ 208,485,411	\$ -	\$ 13,109,145
Special Revenue	5,270,845	217,542,650	-	9,520,089	23,569,325	162,887,406	26,836,675
Debt Service	-	84,178	1,301,196	-	1,385,374	-	-
Capital Project	7,166,025	18,576,000	17,750,000	10,000,000	1,587,947	27,132,940	4,771,138
<b>Proprietary Funds</b>							
Enterprise	123,549,939	124,085,290	7,845,000	11,086,363	111,482,171	11,803,000	121,908,695
Internal Service	22,524,850	38,778,611	3,320,845	-	44,740,297	175,000	19,709,009
<b>Fiduciary Funds</b>							
Improvement Districts	10,914,564	5,357,900	-	-	6,950,591	290,000	9,031,873
Successor Agency	788,438	6,855,436	3,483,959	3,483,959	6,705,859	-	938,015
<b>Total</b>	<b>\$ 199,481,806</b>	<b>\$ 603,218,065</b>	<b>\$ 34,901,000</b>	<b>\$ 34,901,000</b>	<b>\$ 404,906,975</b>	<b>\$ 202,288,346</b>	<b>\$ 196,304,550</b>

# CITY OF BAKERSFIELD

## FINANCIAL SUMMARY - ALL FUNDS

Fund Group	Estimated Balance 7/1/2018	Estimated Revenues	Transfers		Budget Appropriations		Adopted 6/30/2019
			In	Out	Operating	C.I.P.	
<b>General Operating Funds</b>							
General	\$ 16,283,000	\$ 191,813,000	\$ 1,200,000	\$ 810,589	\$ 208,485,411	\$ -	-
Cash Basis	12,984,145	125,000	-	-	-	-	13,109,145
<b>Special Revenue Funds</b>							
Community Development	40,846	4,071,337	-	507,546	2,048,045	1,506,955	49,637
Home Investment Partnership	168,846	993,131	-	-	1,023,131	-	138,846
Neighborhood Stabilization	350,933	-	-	-	-	-	350,933
Federal Transportation	-	7,921,886	-	-	-	7,921,886	-
TRIP	-	172,460,000	-	-	-	149,022,565	23,437,435
State Transportation	2,000	559,576	-	-	561,576	-	-
Gas Tax	117,226	7,835,987	-	-	3,272,463	4,436,000	244,750
SB 1 Funds	-	6,545,679	-	-	-	6,545,679	-
Traffic Safety	852,108	1,398,000	-	1,200,000	753,000	-	297,108
CUPA/UASI	512,688	1,394,400	-	30,000	1,532,355	-	344,733
Supplemental Law Enforcement	1,092,505	594,775	-	-	586,775	-	1,100,505
Transient Occupancy Tax	2,133,693	20,313,558	-	7,782,543	13,791,980	-	872,728
<b>Debt Service Funds</b>							
Municipal Improvement Debt	-	84,178	1,301,196	-	1,385,374	-	-
<b>Capital Project Funds</b>							
Capital Outlay	4,346,185	55,000	8,750,000	1,000,000	-	9,139,940	3,011,245
Capital Outlay-Local TRIP	674,585	85,000	-	-	136,755	-	622,830
Capital Outlay-Utility/Road Fund	362,215	5,555,000	-	-	300,000	5,617,215	-

# CITY OF BAKERSFIELD

## FINANCIAL SUMMARY - ALL FUNDS

Fund Group	Estimated Balance 7/1/2018	Estimated Revenues	Transfers		Budget Appropriations		Adopted 6/30/2019
			In	Out	Operating	C.I.P.	
Park Improvements	432,424	1,525,000	-	-	-	1,318,000	639,424
Transportation Development (TDF)	(150,500)	11,080,000	-	9,000,000	-	1,675,000	254,500
TDF TRIP Local Match	1,273,904	275,000	9,000,000	-	1,151,192	9,382,785	14,927
Major Bridge & Thoroughfare	227,212	1,000	-	-	-	-	228,212
<b>Enterprise Funds</b>							
Wastewater Treatment	\$ 43,734,064	\$ 33,542,978	\$ 7,000,000	\$ 434,246	\$ 29,537,305	\$ 8,278,000	\$ 46,027,491
Sewer Connections	3,880,280	4,275,500	-	7,000,000	-	-	1,155,780
Refuse Collection	17,747,466	51,998,936	-	2,448,007	50,983,497	420,000	15,894,898
Agricultural Water	9,485,332	4,411,214	-	404,110	4,339,386	725,000	8,428,050
Domestic Water	48,062,754	28,914,662	800,000	-	26,106,702	1,800,000	49,870,714
Domestic Water Connections	1,302,000	1,302,000	-	800,000	-	-	1,804,000
Airpark	580,736	806,500	-	-	322,281	580,000	484,955
Offstreet Parking	59,307	135,500	45,000	-	193,000	-	46,807
<b>Internal Service Funds</b>							
Equipment Management	22,030,100	26,224,599	3,320,845	-	32,244,578	175,000	19,155,966
Self-Insurance	494,750	12,554,012	-	-	12,495,719	-	553,043
<b>Improvement District Funds</b>							
Assessment Districts	10,914,564	5,357,900	-	-	6,950,591	290,000	9,031,873
<b>Successor Agency Funds</b>							
Successor Agency	\$ 358,850	\$ 6,670,859	\$ 3,483,959	\$ 3,483,959	\$ 6,670,859	-	\$ 358,850
Successor Housing Agency	429,588	184,577	-	-	35,000	-	579,165
<b>Total</b>	<b>\$ 200,783,806</b>	<b>\$ 611,065,744</b>	<b>\$ 34,901,000</b>	<b>\$ 34,901,000</b>	<b>\$ 404,906,975</b>	<b>\$ 208,834,025</b>	<b>\$ 198,108,550</b>



**CITY OF BAKERSFIELD**  
**FISCAL YEAR 2018-19**  
**ESTIMATED BALANCES - JUNE 30, 2019**

<b>Fund Title</b>	<b>Total</b>	<b>Unreserved</b>	<b>Reserved</b>	<b>Comment</b>
Cash Basis Reserve	\$ 13,109,145	\$ -	\$ 13,109,145	Cash required prior to tax receipts
Community Development	49,637	49,637	-	
Home Investment Partnership	138,846	138,846	-	
Neighborhood Stabilization	350,933	-	-	
TRIP	23,437,435	-	-	
State Transportation	-	-	-	
Gas Tax	244,750	244,750	-	
CUPA/UASI	344,733	344,733	-	
Traffic Safety	297,108	297,108	-	
Supplemental Law Enforcement	1,100,505	1,100,505	-	
Transient Occupancy Tax	872,728	72,478	800,250	Capital Lease Reserve
Capital Outlay	3,011,245	-	3,011,245	Facilities Reserve
Capital Outlay-Local Trip	622,830	-	-	
Capital Outlay - Utility/Road Fund	-	-	-	
Park Improvement	639,424	639,424	-	
Transportation Development	254,500	254,500	-	
TDF TRIP Local Match	14,927	14,927	-	
Major Bridge & Thoroughfare	228,212	-	-	
Wastewater Treatment	46,027,491	24,327,491	21,700,000	Rate Stabilization/Debt/Capital
Sewer Connections	1,155,780	1,155,780	-	
Refuse	15,894,898	10,540,898	5,354,000	Cart Replacement Reserves
Agriculture Water	8,428,050	8,428,050	-	
Domestic Water	49,870,714	49,870,714	-	
Domestic Water Connections	1,804,000	1,804,000	-	

**CITY OF BAKERSFIELD**  
 FISCAL YEAR 2018-19  
 ESTIMATED BALANCES - JUNE 30, 2019

<b>Fund Title</b>	<b>Total</b>	<b>Unreserved</b>	<b>Reserved</b>	<b>Comment</b>
Airpark	484,955	484,955	-	
Offstreet Parking	46,807	46,807	-	
Equipment Management	19,155,966	-	19,155,966	Accumulated Depr. @ 06/30/17, \$54,304,308
Self Insurance	553,043	553,043	-	
Assessment Districts	9,031,873	4,300,551	4,731,322	Reserve for Debt Service
Successor Agency	358,850	25,850	333,000	Reserve for Debt Service
Successor Agency Housing	579,165	579,165	-	
<b>Total</b>	<b>\$ 198,108,550</b>	<b>\$ 105,274,212</b>	<b>\$ 68,194,928</b>	

**CITY OF BAKERSFIELD**  
**INTERFUND TRANSFERS - SUMMARY**  
Proposed 2018-19

<u>Fund Title</u>	<u>Transfers In</u>	<u>Transfers Out</u>
General	\$ 1,200,000	\$ 765,589
Community Development	-	507,546
State Gas Tax	-	-
Traffic Safety/O.T.S	-	1,200,000
CUPA / UASI	-	30,000
Transient Occupancy Tax	-	7,782,543
Municipal Improvement Debt	1,301,196	-
Capital Outlay	8,750,000	1,000,000
Transportation Development	-	9,000,000
TDF TRIP Local Match	9,000,000	-
Wastewater Treatment	7,000,000	434,246
Sewer Connections	-	7,000,000
Refuse Collection	-	2,448,007
Agricultural Water	-	404,110
Domestic Water	800,000	-
Domestic Water Connections	-	800,000
Equipment	3,320,845	-
Successor Agency:		
Operating	-	3,483,959
Debt	3,483,959	-
 TOTAL TRANSFERS	 <u>\$ 34,856,000</u>	 <u>\$ 34,856,000</u>

**CITY OF BAKERSFIELD**  
**INTERFUND TRANSFERS - DETAIL OF SELECTED ITEMS**  
**Proposed 2018-19**

<u>Fund Title</u>	<u>Transfers In</u>	<u>Transfers Out</u>
Municipal Debt		28,061
Capital Outlay		7,750,000
Equipment		4,482
Transient Occupancy Tax Fund		<u>\$ 7,782,543</u>
General	765,589	-
Community Development	507,546	-
Municipal Debt	-	-
Transient Occupancy Tax	28,061	-
Municipal Debt Fund	<u>\$ 1,301,196</u>	-
Facility Replacement Reserve	1,000,000	
Transient Occupancy Tax	7,750,000	
Capital Outlay Fund Total	<u>\$ 8,750,000</u>	
Transient Occupancy Tax	4,482	
CUPA / UASI	30,000	
Sewer Plant #3	434,246	
Refuse	2,448,007	
Agriculture Water	404,110	
Domestic Water	-	
Equipment Fund Total	<u>\$ 3,320,845</u>	

## Revenues

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

### Projected Revenue Assumptions:

Projected revenue assumptions are based on a combination of historic trend data and current economic circumstances, including proposed State budget information and other external factors. The key assumptions in the General Fund and Transient Occupancy Tax revenue forecast for FY 2018-19 are:

- 1) Secured property tax revenues are expected to increase 4 percent based on Kern County assessed valuation projections;
- 2) Sales tax revenues are expected to show 2 percent growth compared to the current year revised estimate of 6 percent growth;
- 3) License and Permit revenues are expected to show no growth as compared to current year revised estimates; and
- 4) Transient Occupancy Tax revenues are expected to remain unchanged when compared to current year revised estimates.

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

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

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

**Sales Tax Revenues** - The sales tax rate is generally 7.25 percent statewide. The City's sales tax revenue is realized from the 1 percent local government portion of the total rate and the 0.5 percent rate (½ cent) increase approved by the voters in November 1993 for public safety.

The local 1 percent is distributed based on "point of sale" while the ½ cent for public safety is distributed 95 percent to counties and 5 percent to cities. The 1 percent local sales tax revenue is distributed by the Board of Equalization. Cities receive payments on a quarterly basis, with monthly estimated "advance" payments and a subsequent "settlement" payment to cover the difference based on actual collections. The ½ cent sales tax is distributed monthly. The largest single classification contributing to sales tax revenues is the retail sales from Department Stores. Sales tax must be received into the City's General Fund and its uses are unrestricted.

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

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

costs incurred.

**Motor Vehicle-In-Lieu Revenues** - As to the portion of the remaining VLF revenue formerly distributed to local governments, SB89 of 2011 eliminates, effective July 1, 2011, Vehicle License Fee (VLF) revenue allocated under California Revenue and Taxation Code 11005 to cities. As a part of the Legislature's efforts to solve the state's chronic budget problems, the bill shifted all city VLF revenues to fund law enforcement grants that previously had been paid by a temporary state tax and – prior to that – by the state general fund. The City expects minimal VLF revenues in 2018-19 and in subsequent years unless and until there is a change in law.

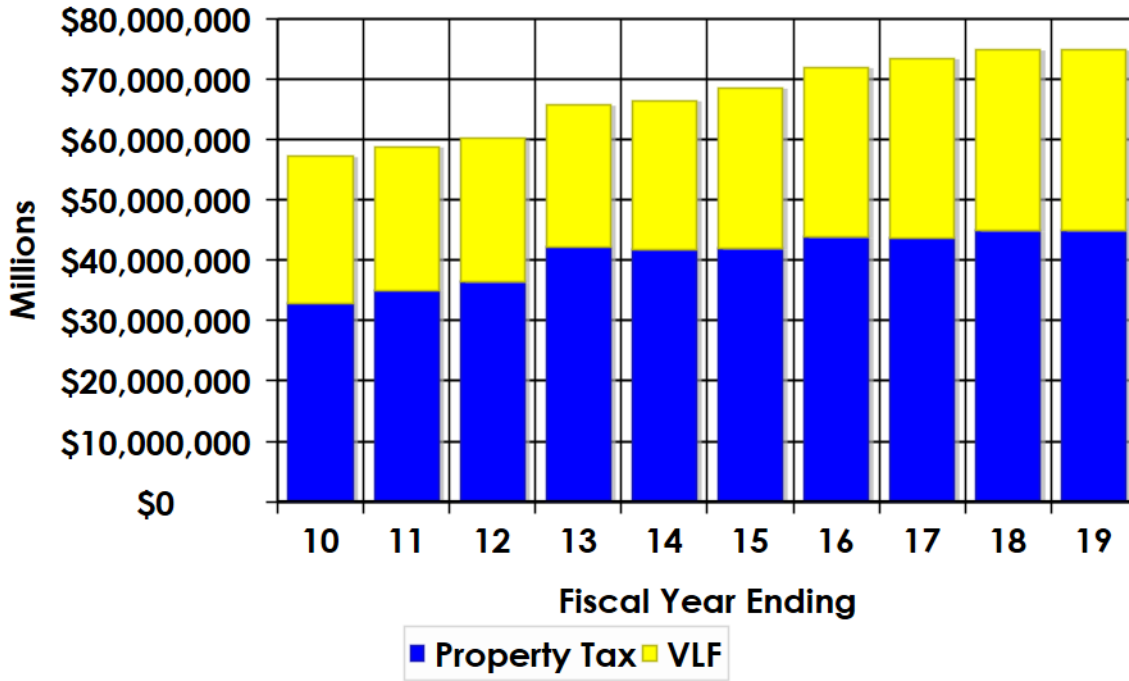
**Charges for Service** - A service charge is a fee imposed upon the user of a service provided by the City. Generally a service charge can be levied when the service can be measured and sold in marketable units and the user can be identified. The rationale is that certain services are primarily for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

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

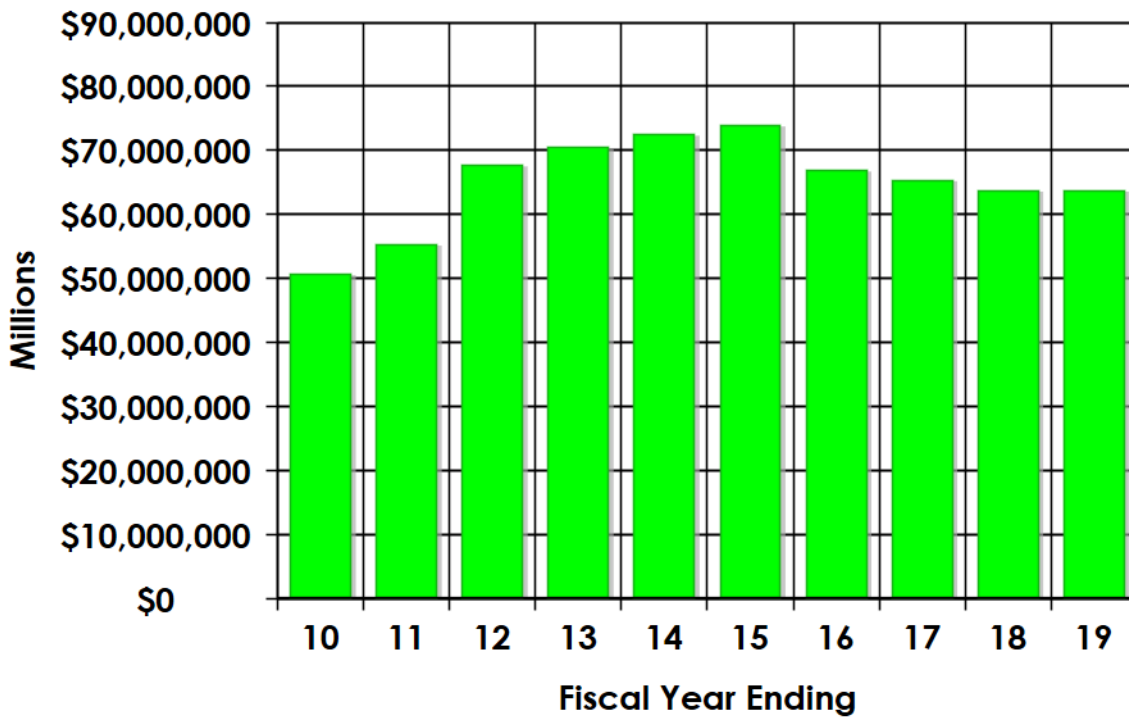
- Maintenance district services - Reimbursements for costs of operating and maintaining all public improvements which benefit a specific area;
- Interdepartmental charges - Account for the financing of services provided by the General Fund to another City department on a cost-reimbursement basis; and,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

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

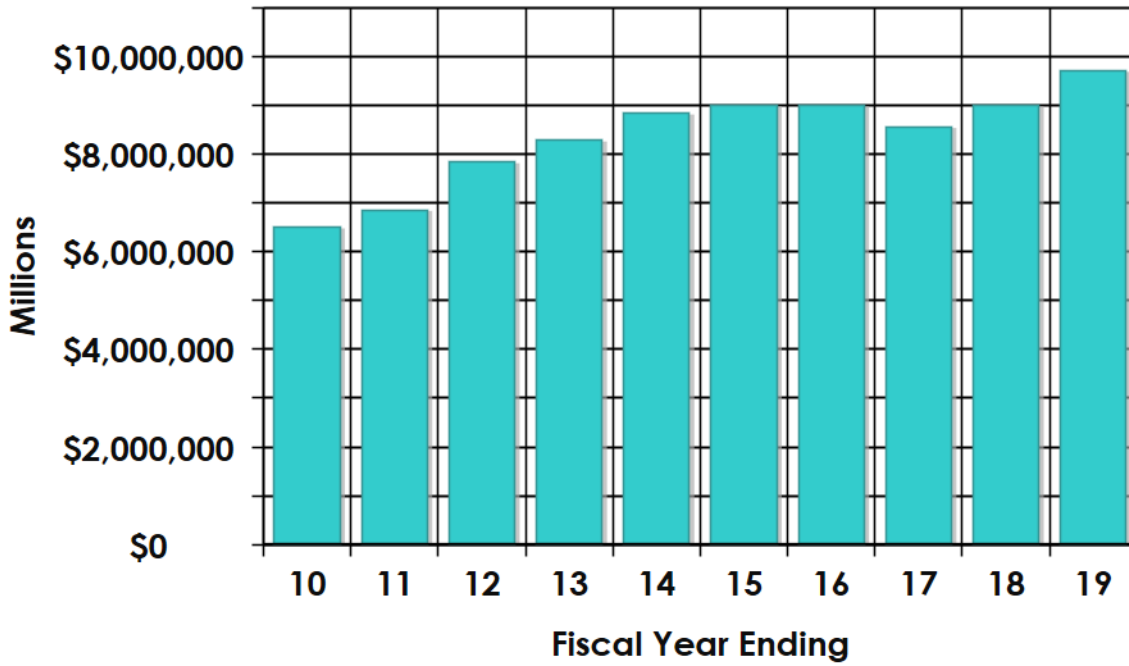
## City of Bakersfield Property Tax Revenues \$80,339,100



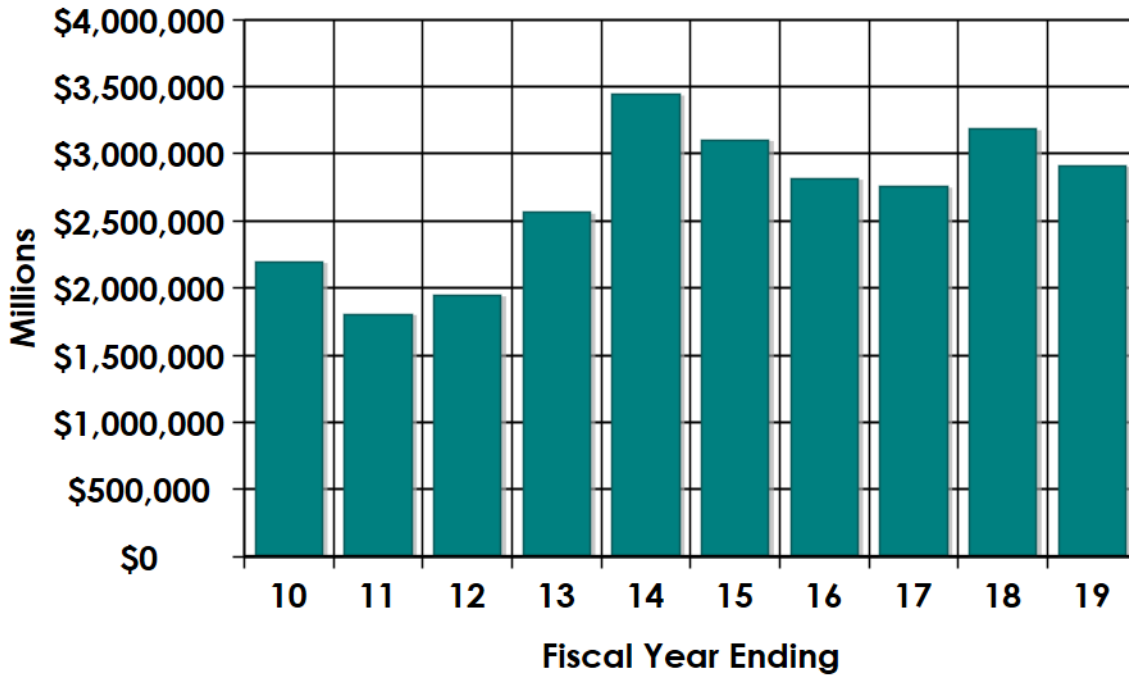
## Sales Tax Revenue \$63,708,100



## Transient Occupancy Tax \$9,700,000

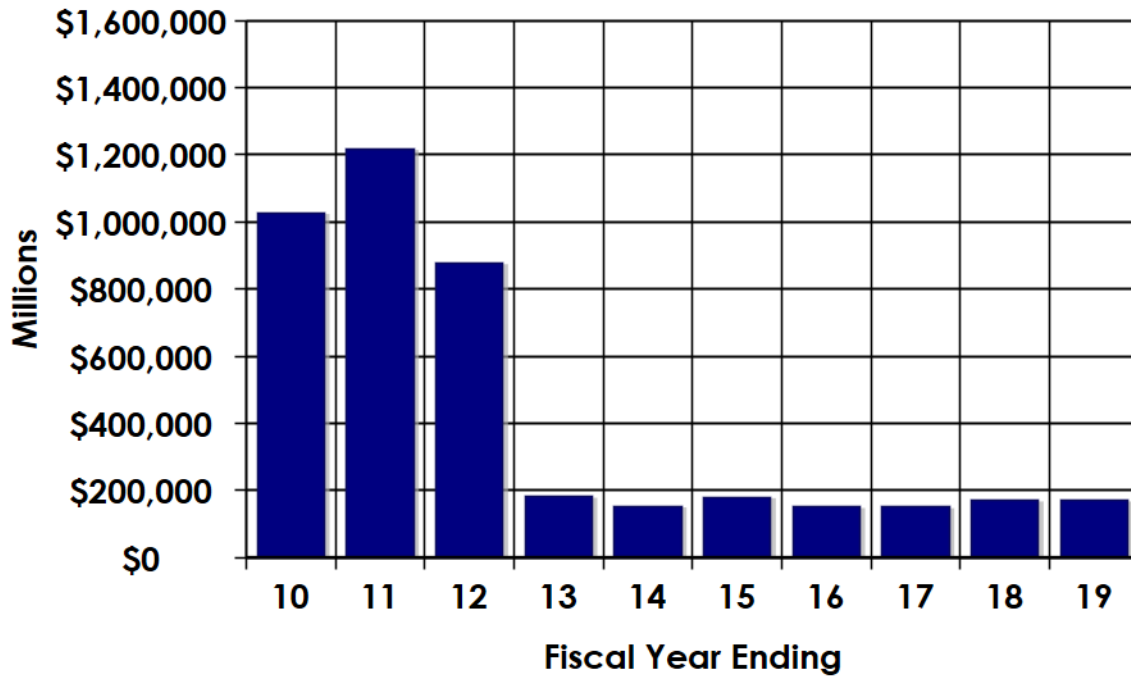


## License and Permit Revenues \$2,908,595

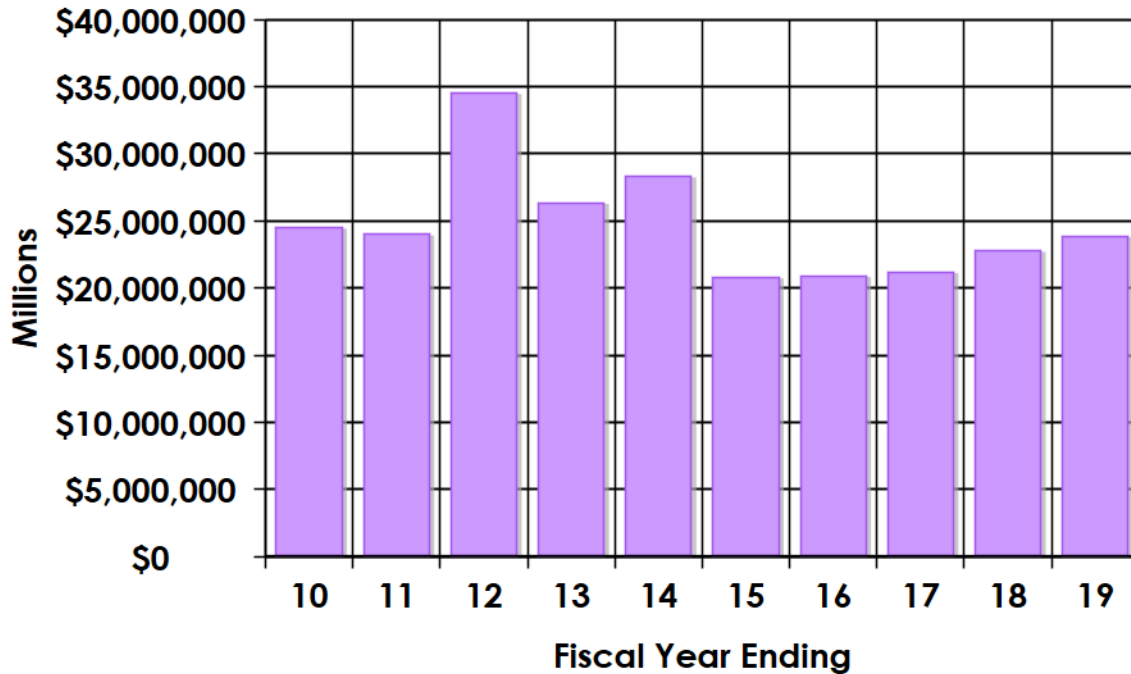




## Motor Vehicle - In - Lieu Revenues \$170,000



## Charges for Services \$23,873,786



# CITY OF BAKERSFIELD

## GENERAL FUND - REVENUE BY SOURCE

Revenues	Actual 2016-17	Amended Budget 2017-18	Revised Estimates 2017-18	Adopted 2018-19
<b>Taxes</b>				
<i>Property Taxes</i>				
Current year secured	\$ 43,709,844	\$ 43,473,500	\$ 43,822,300	\$ 45,564,100
Current year unsecured	4,158,332	4,000,000	4,000,000	4,100,000
Property tax in-lieu	29,697,737	30,000,000	30,000,000	30,500,000
Delinquent and other taxes	83,541	10,000	180,000	175,000
<b>TOTAL PROPERTY TAXES</b>	<b>\$ 77,649,454</b>	<b>\$ 77,483,500</b>	<b>\$ 78,002,300</b>	<b>\$ 80,339,100</b>
<i>Sales and Use Tax</i>				
Sales and use tax	\$ 65,336,219	\$ 63,708,100	\$ 69,270,000	\$ 70,655,500
Sales tax in-lieu	12,692	-	-	-
<b>TOTAL SALES AND USE TAX</b>	<b>\$ 65,348,911</b>	<b>\$ 63,708,100</b>	<b>\$ 69,270,000</b>	<b>\$ 70,655,500</b>
<i>Other Taxes</i>				
Utility franchise tax	\$ 5,566,013	\$ 6,150,000	\$ 5,400,000	\$ 5,240,000
Business license tax	3,875,410	4,100,000	4,100,000	4,180,000
Real property transfer tax	1,212,122	900,000	930,000	1,000,000
<b>TOTAL OTHER TAXES</b>	<b>\$ 10,653,545</b>	<b>\$ 11,150,000</b>	<b>\$ 10,430,000</b>	<b>\$ 10,420,000</b>
<b>TOTAL TAXES</b>	<b>\$ 153,651,910</b>	<b>\$ 152,341,600</b>	<b>\$ 157,702,300</b>	<b>\$ 161,414,600</b>
<b>Licenses and Permits</b>				
Development permits	\$ 2,480,343	\$ 2,483,980	\$ 2,285,132	\$ 2,285,625
Alarm permits	320,718	402,950	320,000	320,000
Dog licenses	184,758	200,000	200,000	200,000
Other licenses and permits	98,236	94,630	109,830	102,970
<b>TOTAL LICENSES AND PERMITS</b>	<b>\$ 3,084,055</b>	<b>\$ 3,181,560</b>	<b>\$ 2,914,962</b>	<b>\$ 2,908,595</b>

# CITY OF BAKERSFIELD

## GENERAL FUND - REVENUE BY SOURCE

Revenues	Actual 2016-17	Amended Budget 2017-18	Revised Estimates 2017-18	Adopted 2018-19
<b>Intergovernmental</b>				
State motor vehicle in-lieu tax	\$ 169,836	\$ 170,000	\$ 225,000	\$ 250,000
State Homeowners subvention	384,206	375,000	300,000	300,000
Grants	2,972,812	1,893,917	2,739,526	1,112,582
<b>TOTAL INTERGOVERNMENTAL</b>	<b>\$ 3,526,854</b>	<b>\$ 2,438,917</b>	<b>\$ 3,264,526</b>	<b>\$ 1,662,582</b>
<b>Charges for Service</b>				
Maintenance district services	\$ 6,653,044	\$ 6,485,000	\$ 6,760,000	\$ 6,970,000
Interdepartmental charges	3,731,080	4,155,000	3,700,000	4,141,000
Development fees	4,179,337	4,627,855	5,214,527	5,109,486
Fire charges	5,516,924	5,800,000	5,825,456	5,900,000
Police charges	827,167	716,040	711,000	706,000
Recreation fees	897,075	807,200	876,300	860,300
Other charges	197,116	167,000	190,900	187,000
<b>TOTAL CHARGES FOR SERVICE</b>	<b>\$ 22,001,743</b>	<b>\$ 22,758,095</b>	<b>\$ 23,278,183</b>	<b>\$ 23,873,786</b>
<b>Fines and Forfeits</b>				
Court fines and assest forfeitures	\$ 2,504,431	\$ 796,000	\$ 746,000	\$ 731,000
<b>TOTAL FINES AND FORFEITURES</b>	<b>\$ 2,504,431</b>	<b>\$ 796,000</b>	<b>\$ 746,000</b>	<b>\$ 731,000</b>
<b>Miscellaneous</b>				
Interest income	\$ 242,636	\$ 102,500	\$ 204,000	\$ 202,500
Contributions	91,464	95,711	20,000	45,000
Other reimbursements	186,047	-	62,500	-
Other revenues	1,430,793	1,079,213	1,195,758	974,937
<b>TOTAL MISCELLANEOUS</b>	<b>\$ 1,950,940</b>	<b>\$ 1,277,424</b>	<b>\$ 1,482,258</b>	<b>\$ 1,222,437</b>
<b>TOTAL REVENUES</b>	<b>\$ 186,719,933</b>	<b>\$ 182,793,596</b>	<b>\$ 189,388,229</b>	<b>\$ 191,813,000</b>

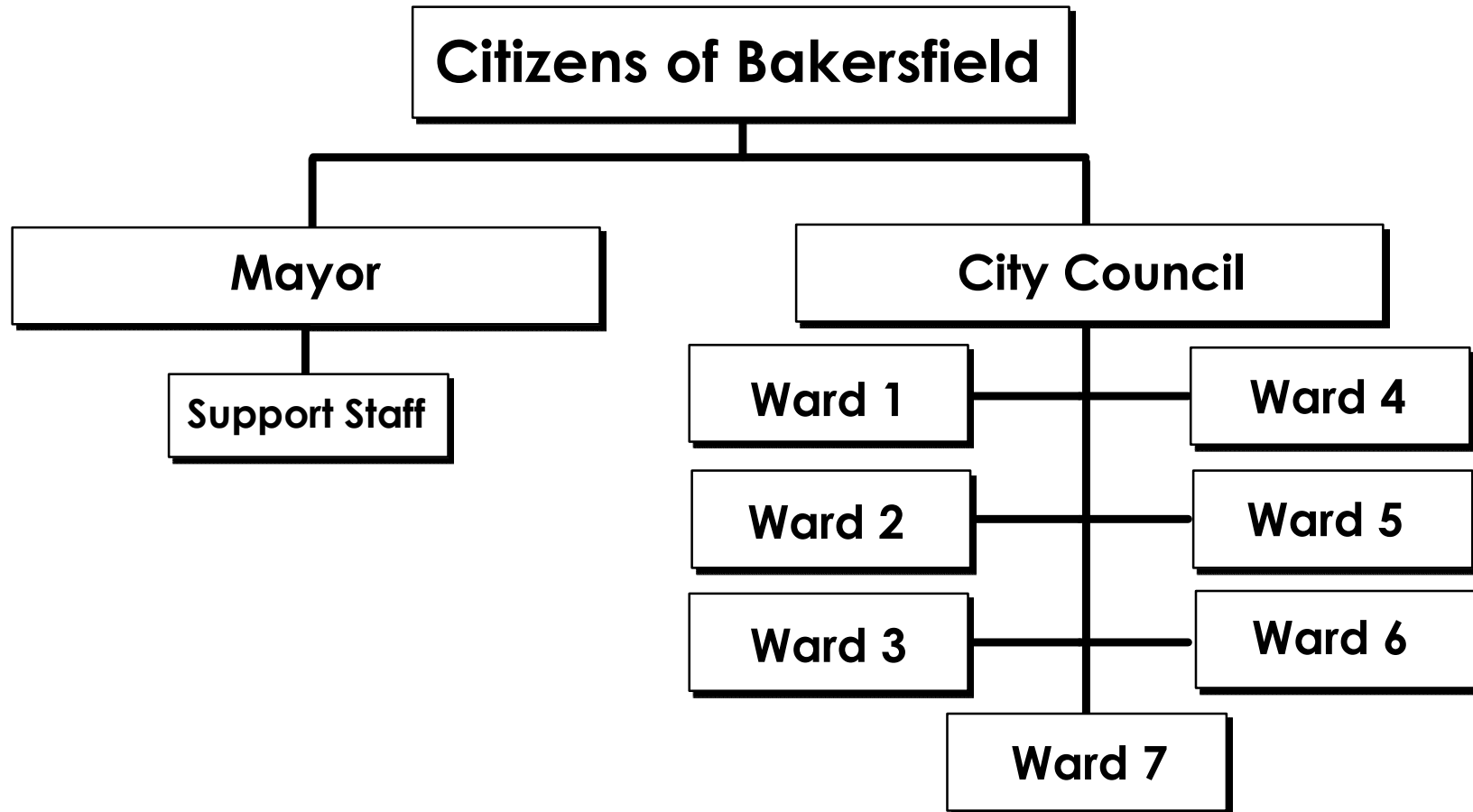
# CITY OF BAKERSFIELD

## ESTIMATED REVENUE BY FUND

Fund Title	Taxes and Assessments	Licenses and Permits	Inter-Governmental Revenue	Charges for Service	Fines and Forfeits	Miscellaneous Revenue	Other Financing Sources	Total
General	\$ 161,414,600	\$ 2,908,595	\$ 1,662,582	\$ 23,873,786	\$ 731,000	\$ 1,222,437	\$ -	\$ 191,813,000
Cash Basis Reserve	-	-	-	-	-	125,000	-	125,000
Community Development	-	-	3,895,469	-	-	175,868	-	4,071,337
Home Investment Partnership	-	-	993,131	-	-	-	-	993,131
Federal Transportation	-	-	7,921,886	-	-	-	-	7,921,886
TRIP	-	-	172,460,000	-	-	-	-	172,460,000
State Transportation	-	-	556,576	-	-	3,000	-	559,576
Gas Tax	-	-	7,695,987	-	15,000	125,000	-	7,835,987
Traffic Safety	-	-	-	190,000	1,200,000	8,000	-	1,398,000
CUPA/UASI	-	318,000	-	1,070,400	-	6,000	-	1,394,400
Supplemental Law Enforcement	-	-	586,775	-	-	8,000	-	594,775
Transient Occupancy Tax	9,700,000	-	-	9,383,558	-	1,230,000	-	20,313,558
Municipal Improvement Debt	-	-	-	-	-	84,178	-	84,178
Capital Outlay	-	-	-	-	-	55,000	-	55,000
Capital Outlay-Local TRIP	-	-	-	-	-	85,000	-	85,000
Capital Outlay-Utility/Road Fund	5,550,000	-	-	-	-	5,000	-	5,555,000
Park Improvement	1,475,000	-	-	-	-	50,000	-	1,525,000
Transportation Development	11,000,000	-	-	-	-	80,000	-	11,080,000
TDF TRIP Local Match	-	-	-	-	-	275,000	-	275,000
Major Bridge & Thoroughfare	-	-	-	-	-	1,000	-	1,000
Wastewater treatment	-	-	-	32,736,978	-	806,000	-	33,542,978
Sewer Connections	60,000	-	-	4,165,500	-	50,000	-	4,275,500
Refuse	-	-	4,970,000	46,601,936	-	427,000	-	51,998,936
Agriculture Water	-	-	-	4,336,214	-	75,000	-	4,411,214
Domestic Water	-	-	-	28,569,662	-	345,000	-	28,914,662
Airpark	-	-	482,500	319,700	-	4,300	-	806,500
Offstreet Parking	-	-	-	132,500	-	3,000	-	135,500
Equipment Management	-	-	-	25,281,042	-	943,557	-	26,224,599
Self Insurance	-	-	-	11,890,259	-	663,753	-	12,554,012
Assessment Districts	5,357,900	-	-	-	-	-	-	5,357,900
Successor Agency Funds:								
Successor Agency	3,533,959	-	-	3,136,900	-	-	-	6,670,859
Successor Housing	-	-	-	-	-	184,577	-	184,577
<b>Total</b>	<b>\$ 198,091,459</b>	<b>\$ 3,226,595</b>	<b>\$ 201,224,906</b>	<b>\$ 191,688,435</b>	<b>\$ 1,946,000</b>	<b>\$ 7,040,670</b>	<b>\$ -</b>	<b>\$ 603,218,065</b>

# Legislative

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# Legislative

## **DEPARTMENT GOAL**

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

## **FY 2017-18 ACCOMPLISHMENTS**

1. Continued recognition of special efforts accomplished by members of the public and organizations for the betterment of the community.
2. Appointed citizens to City boards and commissions.
3. Continued to make the necessary budgetary actions to mitigate the negative impacts of the downturn in the local oil economy.

# 1011 - Mayor 1051 - City Council

## **DIVISION GOAL**

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

## **FY 2017-18 ACCOMPLISHMENTS**

1. Prepared and took action on issues in a timely manner at regularly scheduled and special City Council meetings.
2. Provided Council direction to staff through Council committees.
3. Adopted the City's annual Operating and Capital Improvement Program budgets prior to June 30.
4. Served in a ceremonial capacity for City events and represented City at conferences and meetings.
5. Appointed citizens to represent the community on various boards and commissions.
6. Served as spokespersons for City affairs with all segments of the media.
7. Strengthened the City's position in local and state legislative arenas through representation at League of California Cities and Big 11 Cities meetings, and at other state, regional and local public hearings.

**1011 – Mayor and 1051 – City Council continued**

**FY 2018-19 ACTION PLAN**

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

**SERVICE LEVEL INDICATORS**

	<b><u>FY 16-17</u></b> <b><u>Actual</u></b>	<b><u>FY 17-18</u></b> <b><u>Projected</u></b>	<b><u>FY 18-19</u></b> <b><u>Proposed</u></b>
Approved City Budgets	1	1	1
Council Meetings Held	19	20	20
Proclamations Issued	108	100	100



## LEGISLATIVE

<b>DIVISIONS:</b>	<u>Actual 2016-17</u>	<u>Adopted Budget 2017-18</u>	<u>Amended Budget 2017-18</u>	<u>Adopted 2018-19</u>
Mayor	\$ 148,962	\$ 165,906	\$ 165,906	\$ 141,407
City Council	253,222	253,265	253,265	265,200
<b>Total</b>	<u>\$ 402,184</u>	<u>\$ 419,171</u>	<u>\$ 419,171</u>	<u>\$ 406,607</u>
<b>SOURCE OF FUNDS:</b>				
General Fund	\$ 402,184	\$ 419,171	\$ 419,171	\$ 406,607
<b>Total</b>	<u>\$ 402,184</u>	<u>\$ 419,171</u>	<u>\$ 419,171</u>	<u>\$ 406,607</u>
<b>FULL TIME EMPLOYEES:</b>				
MAYOR	1.00	1.00	1.00	1.00
City Council	0.00	0.00	0.00	0.00
<b>Total</b>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>

## MAYOR

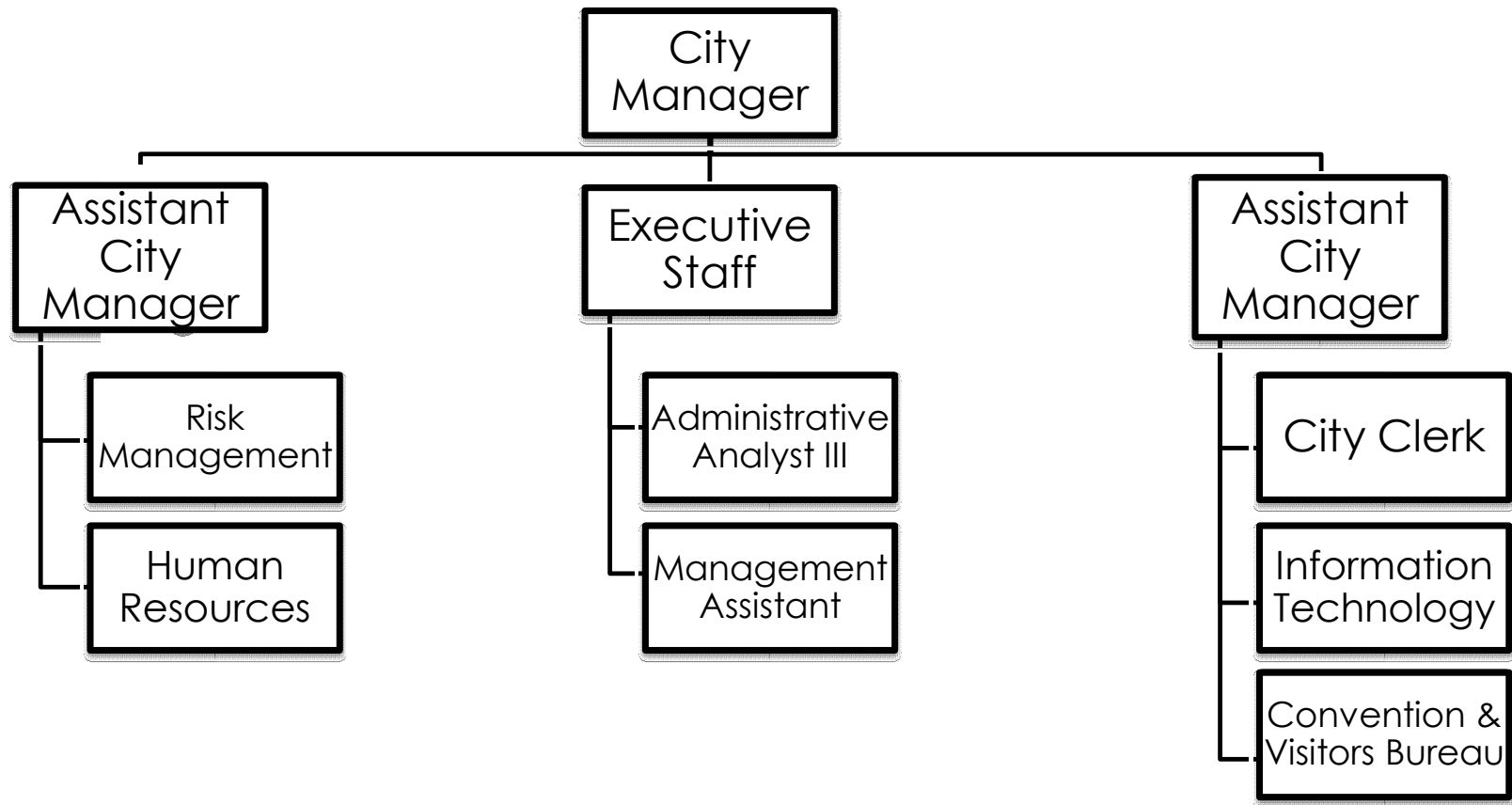
<b>EXPENDITURES:</b>	<b>Actual 2016-17</b>	<b>Adopted Budget 2017-18</b>	<b>Amended Budget 2017-18</b>	<b>Adopted 2018-19</b>
Personnel	\$ 134,233	\$ 137,256	\$ 137,256	\$ 112,903
Operating	14,729	28,650	28,650	28,504
Capital	-	-	-	-
Total	<u>\$ 148,962</u>	<u>\$ 165,906</u>	<u>\$ 165,906</u>	<u>\$ 141,407</u>
<b>SOURCE OF FUNDS:</b>				
General Fund	<u>\$ 148,962</u>	<u>\$ 165,906</u>	<u>\$ 165,906</u>	<u>\$ 141,407</u>
Total	<u>\$ 148,962</u>	<u>\$ 165,906</u>	<u>\$ 165,906</u>	<u>\$ 141,407</u>

## CITY COUNCIL

<b>EXPENDITURES:</b>	<b>Actual 2016-17</b>	<b>Adopted Budget 2017-18</b>	<b>Amended Budget 2017-18</b>	<b>Adopted 2018-19</b>
Personnel	\$ 137,684	\$ 140,000	\$ 140,000	\$ 145,427
Operating	115,538	113,265	113,265	119,773
Capital	-	-	-	-
	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>
Total	<u>\$ 253,222</u>	<u>\$ 253,265</u>	<u>\$ 253,265</u>	<u>\$ 265,200</u>
 <b>SOURCE OF FUNDS:</b>				
General Fund	<u>\$ 253,222</u>	<u>\$ 253,265</u>	<u>\$ 253,265</u>	<u>\$ 265,200</u>
Total	<u>\$ 253,222</u>	<u>\$ 253,265</u>	<u>\$ 253,265</u>	<u>\$ 265,200</u>

# Executive

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# Executive

## DEPARTMENT GOAL

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

## FY 2017-18 ACCOMPLISHMENTS

1. Human Resources collaborated with Technology Services to implement an online application process for temporary employees, replacing the paper-intensive process (City Council Goal 7.1.2).
2. Human Resources continued improving Police recruitment strategies by coordinating with neighboring agencies for PELLET-B test score dates and acceptance as well as enhancing advertising efforts and broadened testing locations to create further accessibility to testing opportunities (City Council Goal 7.1).
3. The City Clerk's Office coordinated the reconfiguration of the City Clerk's Office on the first floor of City Hall North in an effort to improve building safety and increase customer service levels (City Council Goal 7.1).
4. The City Clerk's Office commenced the implementation of new technologies for electronic records requests and codification services in order to increase the City's transparency and efficiency (City Council Goal 7.1).
5. The Risk Management Division collaborated with the Human Resources Division to conduct a Health and Wellness Fair for City employees in November 2017, which featured approximately 40 local vendors (City Council Goal 7.1).
6. The Risk Management Division provided Workers' Compensation Training to over 100 supervisory personnel in conjunction with Risk Management's third party administrator, AIMS. The training focused on disability management of on-duty injuries and the importance of completing mandatory forms and providing timely access to medical treatment (City

**1331 – City Manager continued**

Council Goal 7.1).

7. Technology Services improved network connections to outlying City facilities network connections with new high-speed wireless links to CBACC, Green Waste Recycling, Wastewater Plant No. 2, Martin Luther King Jr. Community Center, and remaining Fire Stations. (City Council Goal 1.2, 1.3, 7.1)
8. Technology Services worked closely with the Finance Department to transition the City from Bank of America to Union Bank. Provided needed technical support and assistance during the process. (City Council Goals 7.1)
9. The City Manager's Office led staff research and presentations regarding the City's fiscal outlook and discussion of a potential tax measure (City Council Goal 7.1).
10. The City Manager's Office coordinated efforts related to high-speed rail and the implementation of the State Groundwater Management Act via staffing the Kern River Groundwater Sustainability Agency (City Council Goals 4.1, 4.2, 6.1).
11. The City Manager's Office led the downtown parking study resulting in several recommendations that are were approved and will result in a more robust parking management within the downtown area (City Council Goals 2.1, 5.1.13)
12. The City Manager's Office led the annexation effort, which resulted in the annexation of the Dennen Island area in an effort to improve local government services (City Council Goal 4.1.2).
13. The City Manager's Office submitted and received the Government Finance Officers Association Distinguished Budget Presentation Award for the Fiscal Year 2017-18 Adopted Budget Document (City Council Goal 7.1).

**FY 2018-19 SIGNIFICANT BUDGET CHANGES**

1. No significant budget changes.

**1331 – City Manager continued**

**FY 2018-19 GOALS**

The Executive Department will continue to work on a variety of significant projects which affect the majority of the organization. Some of the major projects Executive staff will oversee in FY 2018-19 include the ongoing assessment of the local economy and the budgetary implications of pending state and federal actions, implementation of the Sustainable Groundwater Management Act, discussion with High Speed Rail regarding alternative alignments through the City, coordination of the remaining TRIP projects, issues, employee safety and recognition programs, radio network evaluation, island annexations and continuing to implement projects resulting from the ADA Transition Plan update.

## EXECUTIVE

<b>DIVISIONS:</b>	<u>Actual 2016-17</u>	<u>Adopted Budget 2017-18</u>	<u>Amended Budget 2017-18</u>	<u>Adopted 2018-19</u>
City Manager	\$ 1,025,193	\$ 1,119,314	\$ 1,119,314	\$ 1,177,641
City Clerk	780,184	832,960	832,960	822,010
Human Resources	1,145,601	1,285,606	1,285,606	1,348,232
Risk Management	15,834,711	10,390,836	10,468,827	10,810,719
Information Technology	6,677,804	8,088,772	8,521,328	8,465,269
Total	<u>\$ 25,463,493</u>	<u>\$ 21,717,488</u>	<u>\$ 22,228,035</u>	<u>\$ 22,623,871</u>
<b>SOURCE OF FUNDS:</b>				
General Fund	\$ 7,338,552	\$ 7,987,729	\$ 7,987,729	\$ 8,245,596
Equipment Management	2,290,230	3,338,923	3,771,479	3,567,556
Self Insurance	15,834,711	10,390,836	10,468,827	10,810,719
Total	<u>\$ 25,463,493</u>	<u>\$ 21,717,488</u>	<u>\$ 22,228,035</u>	<u>\$ 22,623,871</u>
<b>FULL TIME EMPLOYEES:</b>				
City Manager	7.00	7.00	7.00	7.00
City Clerk	7.00	7.00	7.00	7.00
Human Resources	10.00	10.00	10.00	10.00
Risk Management	3.00	3.00	3.00	3.00
Technology Services	37.00	37.00	37.00	37.00
Total	<u>64.00</u>	<u>64.00</u>	<u>64.00</u>	<u>64.00</u>



## 1331 - City Manager

### DIVISION GOAL

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

### FY 2017-18 ACCOMPLISHMENTS

1. The City Manager's Office led staff research and presentations regarding the City's fiscal outlook and discussion of a potential tax measure (City Council Goal 7.1).
2. The City Manager's Office coordinated efforts related to high-speed rail and the implementation of the State Groundwater Management Act via staffing the Kern River Groundwater Sustainability Agency (City Council Goals 4.1, 4.2, 6.1).
3. The City Manager's Office led the downtown parking study resulting in several recommendations that are were approved and will result in a more robust parking management within the study areas (City Council Goals 2.1, 5.1.13)
4. Led the annexation effort that resulted in the annexation of the Dennen Island area in an effort to improve local government services (City Council Goal 4.1.2).
5. Prepared and distributed the proposed and final operating budgets for fiscal year 2017-18 (City Council Goal 7.1).
6. Submitted and received the Government Finance Officers Association Distinguished Budget Presentation Award for the Fiscal Year 2017-18 Adopted Budget Document (City Council Goal 7.1).
7. Coordinated efforts to ensure equitable distribution to the City of Bakersfield of road funds from state and federal revenues, including

### **1331 – City Manager continued**

receiving \$119 million in state grant funding under SB1. As lead agency for the Thomas Roads Improvement Program (TRIP), and working with the other coordinating agencies, made progress toward the implementation of those local and regional transportation projects (City Council Goal 2.2).

8. Staffed the following Council Committees: Budget and Finance; Community Services; Legislative and Litigation; Planning and Development; Safe Neighborhoods and Personnel.
9. Occupied two seats on the Oversight Board for the Successor Agency to the former Bakersfield Redevelopment Agency.
10. As the local governing body designee, processed applications to determine public convenience or necessity for liquor licenses (City Council Goal 4.1).
11. Directed the activities of the Employee Incentive Committee in the administration of the Employee Incentive Plan, which is a program to recognize City employees for excellent service in work performance.
12. Led efforts to apply for and received grant funding for a variety of programs and services that align with City Council Goals, including additional bicycling facilities and sump improvements (City Council Goals 2.5, 7.1)
13. Continued to work with local school districts to ensure new education facilities include the necessary public right-of-way infrastructure improvements to allow for safe student, staff and visitor access to these sites (City Council Goal 4.1, 6.1).

### **FY 2018-19 GOALS**

1. Continue to provide outreach and coordinate discussions regarding a potential sales tax measure (City Council Goal 7.1).
2. Continue delivering the remaining Thomas Road Improvements Program projects, including the Centennial Corridor Project and 24th Street Widening Project (City Council Goal 2.2).
3. Continue actions to implement the City Council goals.
4. Continue to implement findings from Americans with Disabilities Act (ADA) Transition and Self Evaluation Plans (City Council Goal 6.1).

**1331 – City Manager continued**

5. Work with labor groups on new contracts (City Council Goal 7.1)
6. Continue to monitor the state and federal budget processes for any legislative action that may affect program or services provided by the City (City Council Goal 7.1).
7. Implement short-term recommendations of the downtown parking study as approved by the City Council (City Council Goals 2.1, 5.1.13).
8. Continue to work with the Local Agency Formation Commission on processing annexations and pursue unincorporated county island annexations, including the Harris area (City Council Goal 4.1).
9. Continue coordinating efforts related to high-speed rail and groundwater sustainability issues (City Council Goals 4.1, 4.2, 6.1).
10. Review, analyze, and coordinate efforts to seek support for legislation beneficial to Bakersfield on issues of federal, state and local concern (City Council Goal 7.1).
11. Oversee and monitor City utility franchises (City Council Goal 7.1).
12. Prepare and distribute the proposed and final operating budgets for Fiscal Year 2018-19 (City Council Goal 7.1).
13. Qualify the Fiscal Year 2018-18 Final Budget for the Government Finance Officers Association Distinguished Budget Presentation Award (City Council Goal 7.1).
14. Prepare General Information packets for the Mayor and City Council
15. Review and prepare agenda materials for City Council meetings
16. Staff City Council Committees: Budget and Finance; Community Services; Legislative and Litigation; Metro Bakersfield Animal Control Committee; Personnel; Planning and Development; Safe Neighborhood and Community Relations; and Joint City/County Standing Committee to Combat Gang Violence.
17. Process applications to determine public convenience or necessity for liquor licenses (City Council Goal 5.1).

1331 – City Manager continued

<b>SERVICE LEVEL INDICATORS</b>	<b>FY 16-17</b>	<b>FY 17-18</b>	<b>FY 18-19</b>
	<b><u>Actual</u></b>	<b><u>Projected</u></b>	<b><u>Proposed</u></b>
Annexation Growth – Population (annual)	2	220	500
Annexation Growth – Square Miles (annual)	1.6	0.5	1.25
General Information Memoranda	52	52	52
Agenda Highlights Memoranda	18	18	18
Staffed Council Committee Meetings	17	24	24

## CITY MANAGER

<b>EXPENDITURES:</b>	<u>Actual 2016-17</u>	<u>Adopted Budget 2017-18</u>	<u>Amended Budget 2017-18</u>	<u>Adopted 2018-19</u>
Personnel	\$ 999,426	\$ 1,085,405	\$ 1,085,405	\$ 1,143,148
Operating	25,767	33,909	33,909	34,493
Capital	-	-	-	-
Total	<u>\$ 1,025,193</u>	<u>\$ 1,119,314</u>	<u>\$ 1,119,314</u>	<u>\$ 1,177,641</u>
<b>SOURCE OF FUNDS:</b>				
General Fund	<u>\$ 1,025,193</u>	<u>\$ 1,119,314</u>	<u>\$ 1,119,314</u>	<u>\$ 1,177,641</u>
Total	<u>\$ 1,025,193</u>	<u>\$ 1,119,314</u>	<u>\$ 1,119,314</u>	<u>\$ 1,177,641</u>

## **1341 - City Clerk**

### **DIVISION GOAL**

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

### **FY 2017-18 ACCOMPLISHMENTS**

1. Expanded and enhanced the security of the City Clerk's Office in an effort to improve building safety and increase efficiency.
2. Commenced the implementation of new technologies for electronic records requests and codification services in order to increase the City's transparency and efficiency.
3. Developed plans to upgrade the City Council Chambers, including the addition of new monitors, a new voting system, and enhanced features within the NovusAgenda electronic agenda management system.
4. Implemented the NovusAgenda electronic agenda management system for the Board of Zoning Adjustment in order to increase the City's transparency and efficiency.
5. Conducted the swearing-in ceremony for the newly elected City Councilmember (Ward 5).
6. Coordinated the Scholastic Student Recognition Day.
7. Coordinated the Teen Government Day.

### **FY 2018-19 GOALS**

1. Coordinate the General Municipal Election for Wards 1, 3, 4 and 7.
2. Complete the implementation of new technologies for electronic records requests and codification services in order to increase the City's transparency and efficiency.
3. Complete upgrades of the City Council Chambers, including the addition of new monitors, a voting system, and enhanced features within the

**1341 – City Clerk continued**

NovusAgenda electronic agenda management system

4. Coordinate the Scholastic Student Recognition Day.
5. Coordinate the Teen Government Day.

<b><u>SERVICE LEVEL INDICATORS</u></b>	<b><u>FY 16-17 Actual</u></b>	<b><u>FY 17-18 Projected</u></b>	<b><u>FY 18-19 Proposed</u></b>
Prepare and Post Council Agenda	37	35	35
Council and Mayoral Elections	2	1	1
Documents Processed	1598	1600	1600
Outgoing U.S. Mail Processed	249,755	270,000	270,000
Records Requests and Subpoenas	949	950	975

## CITY CLERK

<b>EXPENDITURES:</b>	<u>Actual 2016-17</u>	<u>Adopted Budget 2017-18</u>	<u>Amended Budget 2017-18</u>	<u>Adopted 2018-19</u>
Personnel	\$ 577,990	\$ 585,375	\$ 585,375	\$ 563,542
Operating	202,194	247,585	247,585	258,468
Capital	-	-	-	-
	<u>                  </u>	<u>                  </u>	<u>                  </u>	<u>                  </u>
Total	<u>\$ 780,184</u>	<u>\$ 832,960</u>	<u>\$ 832,960</u>	<u>\$ 822,010</u>
 <b>SOURCE OF FUNDS:</b>				
General Fund	<u>\$ 780,184</u>	<u>\$ 832,960</u>	<u>\$ 832,960</u>	<u>\$ 822,010</u>
Total	<u>\$ 780,184</u>	<u>\$ 832,960</u>	<u>\$ 832,960</u>	<u>\$ 822,010</u>



## **1351- HUMAN RESOURCES**

### **DIVISION GOAL**

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

### **FY 2017-18 ACCOMPLISHMENTS**

1. Continued improving Police recruitment strategies by coordinating with neighboring agencies for PELLET-B test score dates and acceptance as well as enhancing advertising efforts. Also broadened testing locations to create further accessibility to testing opportunities.
2. Continued offering the Supervisor Level I Training throughout the City. Also added Appropriate Workplace Behavior Training for those locations and departments that have requested such training.
3. Continued to identify potential improvements in the execution of benefits and payroll-related interfaces by streamlining processes and improving current practices.
4. Continued to support the labor negotiation process with City bargaining units by participating on the City negotiation team and supporting negotiators with data and research.
5. Enhanced current engagement levels with departments and divisions in their execution of handling union grievances, employment concerns, Skelly hearings, DFEH complaints, legal actions and other personnel matters.
6. Provided active oversight of the annual Healthcare Open Enrollment process. Proactively worked to develop additional opportunities for improved communication with employees and retirees to promote education, preventive care and effective use of benefits., Maximized tools and resources to assist in the administration of health and welfare benefits use by active and retired City employees and their families. The

new partnership with P&A Group is a primary example of identified process improvement and enhanced service levels.

7. Provided oversight and support to employee incentive efforts including the development of new and/or cost-neutral activities and programs.
8. Continued to offer and deliver professional StrengthsFinder coaching and development to City employees.
9. Continued to remain apprised of changes in the legal environment with respect to employee management and the handling of all employee-related concerns.
10. Continued to recruit and promote top talent for all City department and divisions. This includes the implementation of the online application process for temporary employment.
11. Continued the partnership with the Risk Management division and the City Attorney's office in the handling of complex employee and employment-related matters.
12. Engaged in the introduction and training/reinforcement of the Interactive Process. Also, a field form was created for departments and divisions to use for the simple cases so as to lessen the interruptions to operations.
13. Instituted a cross-training plan for all HR staff as part of our succession planning.
14. Engaged in the RFP process and renewal of the City physician contracts.
15. Completed the Citywide and Police Department EEO plans.
16. Partnered with departments and divisions to review appropriate staffing resulting in the creation of two (2) new positions.

## 2018-19 ACTION PLAN

1. Continue to focus on improving Police recruitment strategies by coordinating with neighboring agencies for PELLET-B test score dates and acceptance as well as enhancing advertising efforts.
2. Continue to offer the Supervisor and other critical training throughout the City. This includes consistent monitoring and training regarding leave management and ADA requirements.
3. Continue to identify potential improvements in the execution of benefits and payroll-related interfaces by streamlining processes and improving current practices.
4. Continue to support the labor negotiation process with City bargaining units by participating on the City negotiation team.
5. Enhance current engagement levels with departments and divisions in their execution of handling union grievances, employment concerns, Skelly hearings, DFEH complaints, legal actions and other personnel matters.
6. Provide active oversight of the annual Healthcare Open Enrollment process in order to realize additional opportunities for improved communication with employees and retirees, education for preventive care and effective use of benefits for that purpose, and maximizing tools and resources to assist in the administration of health and welfare use by active and retired City employees and their families.
7. Provide oversight and support to Employee Incentive efforts including the development of new and/or cost-neutral activities and programs.
8. Continue to offer and deliver professional StrengthsFinder coaching and development to city employees.
9. Continue to remain apprised of changes in the legal environment with respect to employee management and the handling of all employee-related concerns.
10. Continue to recruit and promote top talent for all City department and divisions.

11. Continue the partnership with the Risk Management division and the City Attorney's office in the handling of complex employee and employment-related matters.
12. Continue to identify cross-training and development opportunities for HR staff as part of succession planning.

## HUMAN RESOURCES

<b>EXPENDITURES:</b>	<u>Actual 2016-17</u>	<u>Adopted Budget 2017-18</u>	<u>Amended Budget 2017-18</u>	<u>Adopted 2018-19</u>
Personnel	\$ 936,819	\$ 1,007,070	\$ 1,007,070	\$ 1,060,342
Operating	208,782	278,536	278,536	287,890
Capital	-	-	-	-
	<u>                  </u>	<u>                  </u>	<u>                  </u>	<u>                  </u>
Total	<u>\$ 1,145,601</u>	<u>\$ 1,285,606</u>	<u>\$ 1,285,606</u>	<u>\$ 1,348,232</u>
 <b>SOURCE OF FUNDS:</b>				
General Fund	<u>\$ 1,145,601</u>	<u>\$ 1,285,606</u>	<u>\$ 1,285,606</u>	<u>\$ 1,348,232</u>
Total	<u>\$ 1,145,601</u>	<u>\$ 1,285,606</u>	<u>\$ 1,285,606</u>	<u>\$ 1,348,232</u>

## **1361 - Risk Management**

### **DIVISION GOAL**

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

### **FY 2017-18 ACCOMPLISHMENTS**

1. Governor Brown declared a State of Emergency due to documented cases of Hepatitis A in the homeless population in Los Angeles and San Diego Counties. With the assistance of Kern County Public Health, Risk Management facilitated a meeting with Director of Public Health, Matt Constantine, to discuss the outbreak and impact to Kern County. Preventative action was taken by the City to protect City employees who have direct contact with the homeless population and offer Hepatitis A/B inoculations. Risk Management scheduled on-site clinics with the Bakersfield Police Department, Parks and Recreation, Public Works, Community Development, Water Resources, City Clerk's Office and directed other employees directly to the City Physician Clinics. Approximately 400 City employees who may be exposed to the homeless population were immunized (City Council Goal 7.1.4).
2. Risk Management provided several Cal/OSHA regulatory safety training opportunities for staff, including Traffic Control and flagging training taught by U.C. Berkeley for employees responsible for delineation and traffic control for our streets division, general services division and police service technicians. Additional training was also provided in the last year to applicable staff for asbestos awareness, Smith System Defensive Driver Training, mold remediation, heat illness, forklift safety training, blood borne pathogen and hearing conversation program where over 500 City employees attended annual required training and testing per Cal\OSHA Title 8, section 5097 (City Council Goal 7.1.4).
3. Partnering with the Human Resources Division, Risk Management conducted a Health and Wellness Fair in November 2017, which featured

### 1361 – Risk Management continued

approximately 40 local vendors in the field of health and fitness. It was an opportunity for employees to participate in health screenings for blood pressure and glucose, and vendors provided health and safety resource materials to those in attendance. The fair was held in conjunction with Human Resources Open Enrollment for benefits, which offered employees the opportunity to meet with and discuss benefit selections with the City's medical benefit administrators (City Council Goals 7.1.3).

4. Risk Management provided Workers' Compensation Training to over 100 supervisory personnel. Training was in conjunction with Risk Management's third party administrator, AIMS. The training focused on disability management of on-duty injuries and the importance of completing mandatory forms and providing timely access to medical treatment. Consistent participation by supervisors/managers in these safety trainings will promote working safe and further reinforce the City's safety culture, in an effort to reduce injuries, resulting in lowering the City's exposure and losses (City Council Goal 7.1.4).
5. Continued to promote and enhance the City's safety culture by participating in an employee safety awareness program in June, known as National Safety Month. Risk Management disseminated safety resources weekly with prize drawings for those that participated in crosswords at the end of each week. Topics covered were Summer Safety, Slips, Trips and Falls, Importance of Sleep, Workplace Violence, and Ergonomics (City Council Goal 7.1.6).
6. Risk Management assisted the Bakersfield Police Department with identifying a cost effective process to annually test all sworn personnel for respiratory protection in compliance with Cal\OSHA Title 8, section 5144. Risk Management solicited bids and obtained references from other municipalities for vendors. In November 2017, over 350 sworn personnel participated in medical clearance and fit testing for department issued gas masks (City Council Goal 7.1.6).
7. Continue to maintain and offer incentives for employees utilizing alternate forms of transportation to and from work through the Employer Trip Reduction Implementation Plan (eTRIP). This program encourages employees to reduce single-occupancy vehicle trips, thus reducing pollutant emissions associated with commuting to work (City Council Goal 7.1.6).
8. Worked with both the Police and Fire Departments to identify early intervention wellness opportunities and resources to assist in mitigating workers compensation and liability claims (City Council Goal 7.1.4).

## **1361 – Risk Management continued**

9. Continued to aggressively pursue recoveries from individuals who caused damage to City property resulting in a collection of \$304,000 for the 16/17 FY and on target to collect approximately \$350,000 for the 17/18 FY (City Council Goals 7.1.4).

### **FY 2018-19 ACTION PLAN**

1. Continue to emphasize the safety program and health initiatives in an effort to reduce losses and injuries associated with the workers' compensation program (City Council Goal 7.1.4).
2. Continue to provide safety training opportunities to staff, highlighting OSHA compliance standards. Work closely with Departments/Divisions to review and develop training programs that are task specific and provide guidance to reinforce and enhance the City safety culture (City Council Goal 7.1.4).
3. Launch an online safety training resource site, Target Solutions, which will be available to all staff and provides over 1,200 online safety courses and certifications focused at public entity employees. This service is provided without a fee through our excess insurance carrier, CSAC. The system allows Supervisors to assign and track safety-training courses for their staff, which will improve and enhance the safety program for the City, with an anticipated reduction of losses while promoting a greater awareness for safety in the workplace (City Council Goal 7.1.4).
4. Explore cost savings programs with workers' compensation third party administrator and excess insurance carrier. Identify claims where opportunities exist to minimize long-term debt of City's workers' compensation program (City Council Goal 7.1.4).
5. Continue to work with the Police and Fire Departments to enhance their critical incident programs, with a focus of providing wellness opportunities that mitigate liability and workers' compensation claims (City Council Goal 7.1.4).



## RISK MANAGEMENT

<b>EXPENDITURES:</b>	<b>Actual 2016-17</b>	<b>Adopted Budget 2017-18</b>	<b>Amended Budget 2017-18</b>	<b>Adopted 2018-19</b>
Personnel	\$ 2,945,617	\$ 2,826,211	\$ 2,826,211	\$ 2,842,212
Operating	12,889,094	7,564,625	7,642,616	7,968,507
Capital	-	-	-	-
<b>Total</b>	<b><u>\$ 15,834,711</u></b>	<b><u>\$ 10,390,836</u></b>	<b><u>\$ 10,468,827</u></b>	<b><u>\$ 10,810,719</u></b>
 <b>SOURCE OF FUNDS:</b>				
Self Insurance	<u>\$ 15,834,711</u>	<u>\$ 10,390,836</u>	<u>\$ 10,468,827</u>	<u>\$ 10,810,719</u>
<b>Total</b>	<b><u>\$ 15,834,711</u></b>	<b><u>\$ 10,390,836</u></b>	<b><u>\$ 10,468,827</u></b>	<b><u>\$ 10,810,719</u></b>

## **1371 – Technology Services**

### **DIVISION GOAL**

Aid all City Departments in the delivery of services and products by providing development, administration, installation and maintenance of information technologies; represent the City in dealings with outside agencies regarding information technology issues; and, ensure a reliable, secure, and responsive centrally managed, computing environment to meet the continuing needs of City Departments.

### **FY 2017-18 ACCOMPLISHMENTS**

1. Improved and enhanced features of the Shelter Management System utilized at City of Bakersfield Animal Care Center to increase citizen and staff usability. (City Council Goals 1.2, 7.1)
2. Added additional network cameras to the VMS at the Westside PD Substation and other City facilities. Updated cameras from older systems and transitioned those to the VMS for PD and other City departments. (City Council Goals 1.2, 7.1)
3. Improved network connections to outlying City facilities network connections with new high-speed wireless links to CBACC, Green Waste Recycling, Wastewater Plant No. 2, Martin Luther King Jr. Community Center, and remaining Fire Stations. (City Council Goal 1.2, 1.3, 7.1)
4. Worked closely with the Finance Department to transition the City from Bank of America to Union Bank. Provided needed technical support and assistance during the process. (City Council Goals 7.1)
5. Worked with the Police Department to upgrade and renovate the Police Department Communications Center. (City Council Goals 1.2, 7.1)
6. Collaborated with Recreation and Parks Department to install and configure a proof of concept for a facility reservation system. (City Council Goals 6.1, 6.2, 7.1)
7. Implemented and deployed an Electronic Patient Care Records (ePCR) system for the Fire department. (City Council Goals 1.3, 7.1)

### **1371 – Technology Services Continued**

8. GIS worked with City Departments to provided mapping and web site services for High Speed Rail, Kern GSA, and other projects. (City Council Goal 3.1)
9. Implemented a new data backup system that reduced annual licensing costs and increase staff efficiencies. (City Council Goals 7.1)

### **FY 2018-19 GOALS**

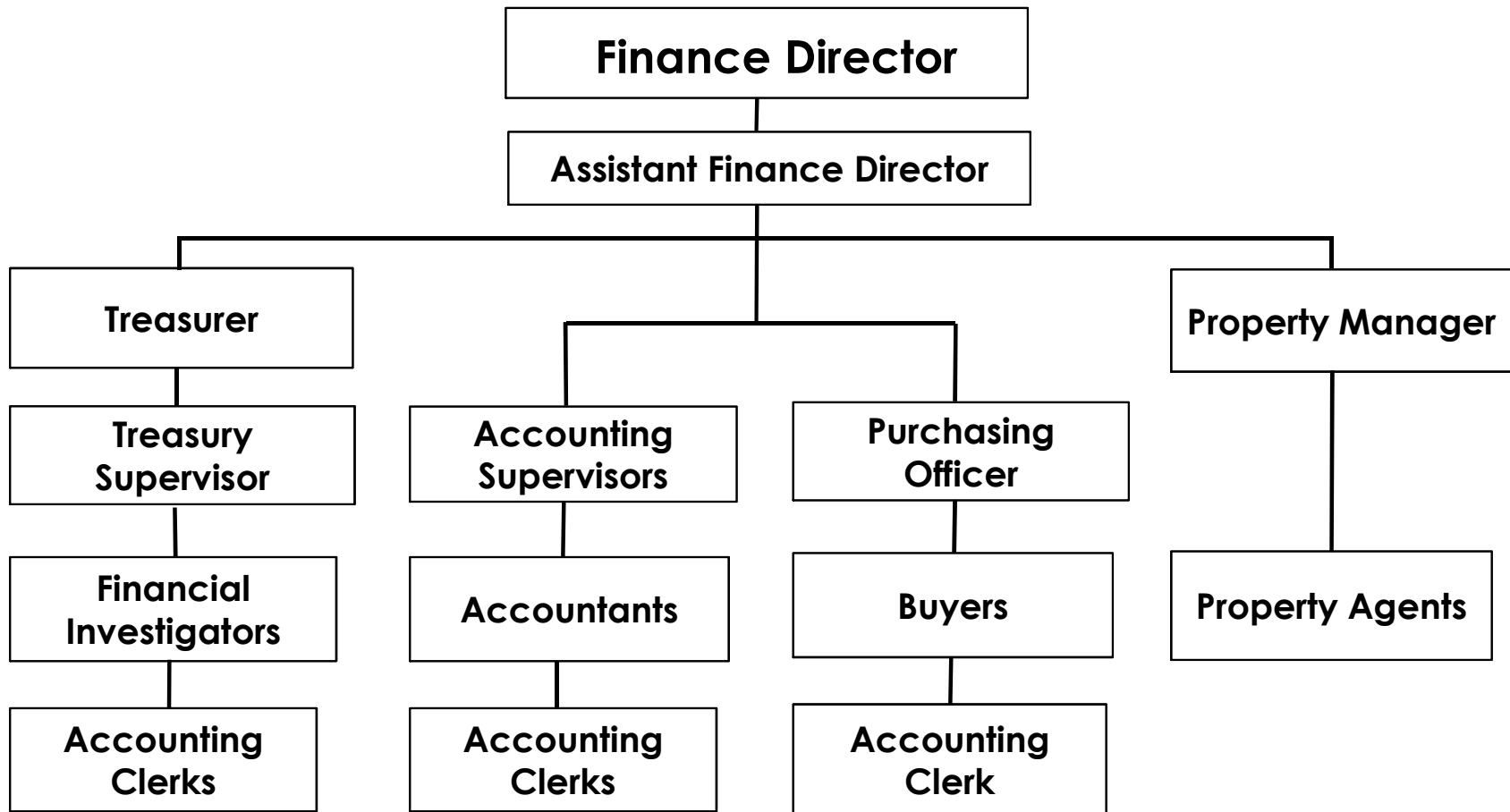
1. Continue working with the County of Kern in finalizing an RFP and assisting with the bid review/award of a public safety regional radio system. (City Council Goals 1.2, 1.3)
2. Enhance and update electronic citation system used by Police Department that can be uses by the Fire Department and other City departments to reduce time and staff hours necessary to process citations. (City Council Goals 1.2, 1.3, 7.1)
3. Continue work on upgrading and enhancing the City's database systems. (City Council Goals 7.1)
4. Continue physical and system security enhancements for City buildings, City parks, video management system, and computer network. (City Council Goals 1.2, 7.1)
5. Implement lower cost alternative technologies for non-public safety staff communications in the field; thereby reducing costs and equipment needs for the new regional radio system. (City Council Goals 7.1)
6. Implement electronic time keeping system for most of City staff. Reducing time and costs to enter and process payroll. (City Council Goals 7.1)
7. Work with Recreation and Parks to implement a new facilities reservation system and upgrade existing recreation software and online services. (City Council Goals 6.1, 6.2, 7.1)

## TECHNOLOGY SERVICES

<b>EXPENDITURES:</b>	<u>Actual 2016-17</u>	<u>Adopted Budget 2017-18</u>	<u>Amended Budget 2017-18</u>	<u>Adopted 2018-19</u>
Personnel	\$ 3,532,325	\$ 3,810,083	\$ 3,810,083	\$ 3,899,441
Operating	2,435,040	2,953,160	3,013,761	3,073,678
Capital	<u>710,439</u>	<u>1,325,529</u>	<u>1,697,484</u>	<u>1,492,150</u>
 Total	 <u>\$ 6,677,804</u>	 <u>\$ 8,088,772</u>	 <u>\$ 8,521,328</u>	 <u>\$ 8,465,269</u>
 <b>SOURCE OF FUNDS:</b>				
General Fund	\$ 4,387,574	\$ 4,749,849	\$ 4,749,849	\$ 4,897,713
Equipment Management	<u>2,290,230</u>	<u>3,338,923</u>	<u>3,771,479</u>	<u>3,567,556</u>
 Total	 <u>\$ 6,677,804</u>	 <u>\$ 8,088,772</u>	 <u>\$ 8,521,328</u>	 <u>\$ 8,465,269</u>

# Financial Services

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## Financial Services

### **DEPARTMENT GOAL**

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

## FINANCIAL SERVICES

<b>DIVISIONS:</b>	<b>Actual 2016-17</b>	<b>Adopted Budget 2017-18</b>	<b>Amended Budget 2017-18</b>	<b>Adopted 2018-19</b>
Finance Administration	\$ 1,041,119	\$ 876,050	\$ 876,050	\$ 941,760
Accounting	1,426,152	1,451,049	1,451,439	1,522,051
Treasury	823,091	866,196	866,920	927,408
Purchasing	351,955	426,205	426,205	437,781
Successor Agency	19,073	75,000	99,349	85,000
<b>Total</b>	<b><u>\$ 3,661,390</u></b>	<b><u>\$ 3,694,500</u></b>	<b><u>\$ 3,719,963</u></b>	<b><u>\$ 3,914,000</u></b>
<b>SOURCE OF FUNDS:</b>				
General Fund	2,765,838	2,967,500	2,968,614	3,097,000
TDF TRIP Local Match	398,242	291,500	291,500	341,500
Sewer Service-Plant 3	23,794	17,000	17,000	14,000
Refuse Fund	71,375	51,000	51,000	41,500
Offstreet Parking	217,765	144,500	144,500	193,000
Equipment Management Fund	32,787	100,000	100,000	100,000
Assessment Districts	26,637	48,000	48,000	42,000
Successor Agency	19,073	75,000	99,349	85,000
<b>Total</b>	<b><u>\$ 3,555,511</u></b>	<b><u>\$ 3,694,500</u></b>	<b><u>\$ 3,719,963</u></b>	<b><u>\$ 3,914,000</u></b>
<b>FULL TIME EMPLOYEES:</b>				
Administration	5.00	5.00	5.00	5.00
Accounting	15.00	15.00	15.00	15.00
Treasury	9.00	9.00	9.00	9.00
Purchasing	3.00	3.00	3.00	3.00
<b>Total</b>	<b><u>32.00</u></b>	<b><u>32.00</u></b>	<b><u>32.00</u></b>	<b><u>32.00</u></b>

## **1991 - Administration**

### **DIVISION GOAL**

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

### **FY 2017-18 ACCOMPLISHMENTS**

1. Acquired a total of 50 residential and commercial properties necessary for the designated transportation corridors of the current Thomas Roads Improvement Projects (City Council Goal 2.2).
2. Acquired 20 residential and commercial properties for City (non-TRIP) transportation projects, utility services, and Parks throughout the City. In addition, the Finance department sold two surplus properties (City Council Goal 2.3, 6.3, 7.1).
3. The City has over \$58 million on deposit in an irrevocable trust to fund the long term Retiree Medical program. As of the last actuarial date the total long term liability for this Post Employment Benefit (OPEB) was approximately \$130 million; thus the City is near a 43% funded status, which is well above the norm when compared to the vast majority of cities across California and the nation (City Council Goal 7.1).

### **FY 2018-19 ACTION PLAN**

1. Acquire commercial and residential properties necessary to complete Thomas Roads Improvement Projects planned for the upcoming year (City Council Goal 2.2).



## ADMINISTRATION

<b>EXPENDITURES:</b>	<b>Actual 2016-17</b>	<b>Adopted Budget 2017-18</b>	<b>Amended Budget 2017-18</b>	<b>Adopted 2018-19</b>
Personnel	\$ 870,305	\$ 781,099	\$ 781,099	\$ 852,115
Operating	63,447	94,951	94,951	89,645
Capital	1,488	-	-	-
<b>Total</b>	<b><u>\$ 935,240</u></b>	<b><u>\$ 876,050</u></b>	<b><u>\$ 876,050</u></b>	<b><u>\$ 941,760</u></b>
 <b>SOURCE OF FUNDS:</b>				
General Fund	\$ 510,361	\$ 536,550	\$ 536,550	\$ 558,260
TDF TRIP Local Match	398,242	291,500	291,500	341,500
Assessment Districts	26,637	48,000	48,000	42,000
COF - Local TRIP	105,879	-	-	-
<b>Total</b>	<b><u>\$ 1,041,119</u></b>	<b><u>\$ 876,050</u></b>	<b><u>\$ 876,050</u></b>	<b><u>\$ 941,760</u></b>

## **1992 - Accounting and Reporting**

### **DIVISION GOAL**

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

### **FY 2017-18 ACCOMPLISHMENTS**

1. Received over \$150,000 in rebate revenue related to electronic payment program (E-Payables) and associated Purchasing Card system (City Council Goal 7.1).
2. Received GFOA Certificate of Achievement for Excellence in Financial Reporting for the 36<sup>th</sup> consecutive year (City Council Goal 7.1).

### **FY 2018-19 ACTION PLAN**

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

## ACCOUNTING AND REPORTING

<b>EXPENDITURES:</b>	<b>Actual 2016-17</b>	<b>Adopted Budget 2017-18</b>	<b>Amended Budget 2017-18</b>	<b>Adopted 2018-19</b>
Personnel	\$ 1,142,016	\$ 1,237,170	\$ 1,237,170	\$ 1,252,014
Operating	284,136	213,879	214,269	270,037
Capital	-	-	-	-
<b>Total</b>	<b><u>\$ 1,426,152</u></b>	<b><u>\$ 1,451,049</u></b>	<b><u>\$ 1,451,439</u></b>	<b><u>\$ 1,522,051</u></b>
 <b>SOURCE OF FUNDS:</b>				
General Fund	\$ 1,113,218	\$ 1,238,549	\$ 1,238,939	\$ 1,273,551
Sewer Service-Plant 3	23,794	17,000	17,000	14,000
Refuse Fund	71,375	51,000	51,000	41,500
Offstreet Parking	217,765	144,500	144,500	193,000
<b>Total</b>	<b><u>\$ 1,426,152</u></b>	<b><u>\$ 1,451,049</u></b>	<b><u>\$ 1,451,439</u></b>	<b><u>\$ 1,522,051</u></b>

## 1994 - Treasury

### DIVISION GOAL

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

### FY 2017-18 ACCOMPLISHMENTS

1. The City completed its transition to Union Bank for all core services. This change not only provides cost saving opportunities, but also brings the City into modern times with the use of high tech equipment, improved accuracy, efficiencies and safety measures. Two of the most exciting changes include the use of remote scanners for check deposits and an armored carrier transport service. (City Council Goal 7.1).
2. Treasury utilized the city website to post permit documents and provide the public with access to permit applications in electronic form. This resulted in our ability to better disseminate information to the public (City Council Goal 6.4).
3. Treasury updated its portion of the city website to be more organized and user friendly for the public's viewing. This resulted in the user's ability to easily find information (City Council Goal 6.4).
4. Treasury worked with Technology Services (TS) to implement the online option of our pet software, Chameleon. This allows customers multiple options for either obtaining new dog licenses or renewing existing licenses.
5. Through diligent review and follow-up, the business tax delinquency rate was reduced and a record number of businesses were licensed resulting in increased revenues (City Council Goal 7.1).
6. Business Tax and Hotel Tax rates have not been raised since the early 1990's. The stability of these rates is in accordance with the historical goal of the City to keep tax rates, fees, and assessments as low as possible while still providing quality services (City Council Goal 7.1).

### FY 2018-19 ACTION PLAN

Treasury will request proposals from third party collection agencies. Awarding a new contract to a third party expert will increase the City's abilities of collecting bad debt and increasing revenues.

## TREASURY

<b>EXPENDITURES:</b>	<u>Actual 2016-17</u>	<u>Adopted Budget 2017-18</u>	<u>Amended Budget 2017-18</u>	<u>Adopted 2018-19</u>
Personnel	\$ 690,466	\$ 730,387	\$ 730,387	\$ 794,184
Operating	132,625	135,809	136,533	133,224
Capital	-	-	-	-
	<hr/>	<hr/>	<hr/>	<hr/>
Total	<u>\$ 823,091</u>	<u>\$ 866,196</u>	<u>\$ 866,920</u>	<u>\$ 927,408</u>
 <b>SOURCE OF FUNDS:</b>				
General Fund	<u>\$ 823,091</u>	<u>\$ 866,196</u>	<u>\$ 866,920</u>	<u>\$ 927,408</u>
Total	<u>\$ 823,091</u>	<u>\$ 866,196</u>	<u>\$ 866,920</u>	<u>\$ 927,408</u>

## **1995 - Purchasing**

### **DIVISION GOAL**

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

### **FY 2017-18 ACCOMPLISHMENTS**

1. Purchasing continues to provide potential vendors free use of the online bidding registry and the ability to download bid documents. This free service encourages vendor participation and is both open and transparent (City Council Goal 7.1).
2. Purchasing solicits bids utilizing the Council approved local vendor preference policy whenever possible (City Council Goal 7.1).
3. Purchasing follows the policy of issuing Annual Contracts to streamline operation and maintain sources for products and services at favorable prices (City Council Goal 7.1).
4. Purchasing promoted the recently adopted addition to the City Municipal Code which allows "piggyback" purchases from cooperative contracts entered into by other governmental agencies when in the best interest of the City (City Council Goal 7.1).

### **FY 2018-19 ACTION PLAN**

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

## PURCHASING

<b>EXPENDITURES:</b>	<b>Actual 2016-17</b>	<b>Adopted Budget 2017-18</b>	<b>Amended Budget 2017-18</b>	<b>Adopted 2018-19</b>
Personnel	\$ 302,534	\$ 310,820	\$ 310,820	\$ 321,405
Operating	49,421	60,385	60,385	61,376
Capital	-	55,000	55,000	55,000
	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>
Total	<u>\$ 351,955</u>	<u>\$ 426,205</u>	<u>\$ 426,205</u>	<u>\$ 437,781</u>
 <b>SOURCE OF FUNDS:</b>				
General Fund	\$ 319,168	\$ 326,205	\$ 326,205	\$ 337,781
Equipment Management Fund	32,787	100,000	100,000	100,000
	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>
Total	<u>\$ 351,955</u>	<u>\$ 426,205</u>	<u>\$ 426,205</u>	<u>\$ 437,781</u>

## **1997 - Successor Agency**

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

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

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

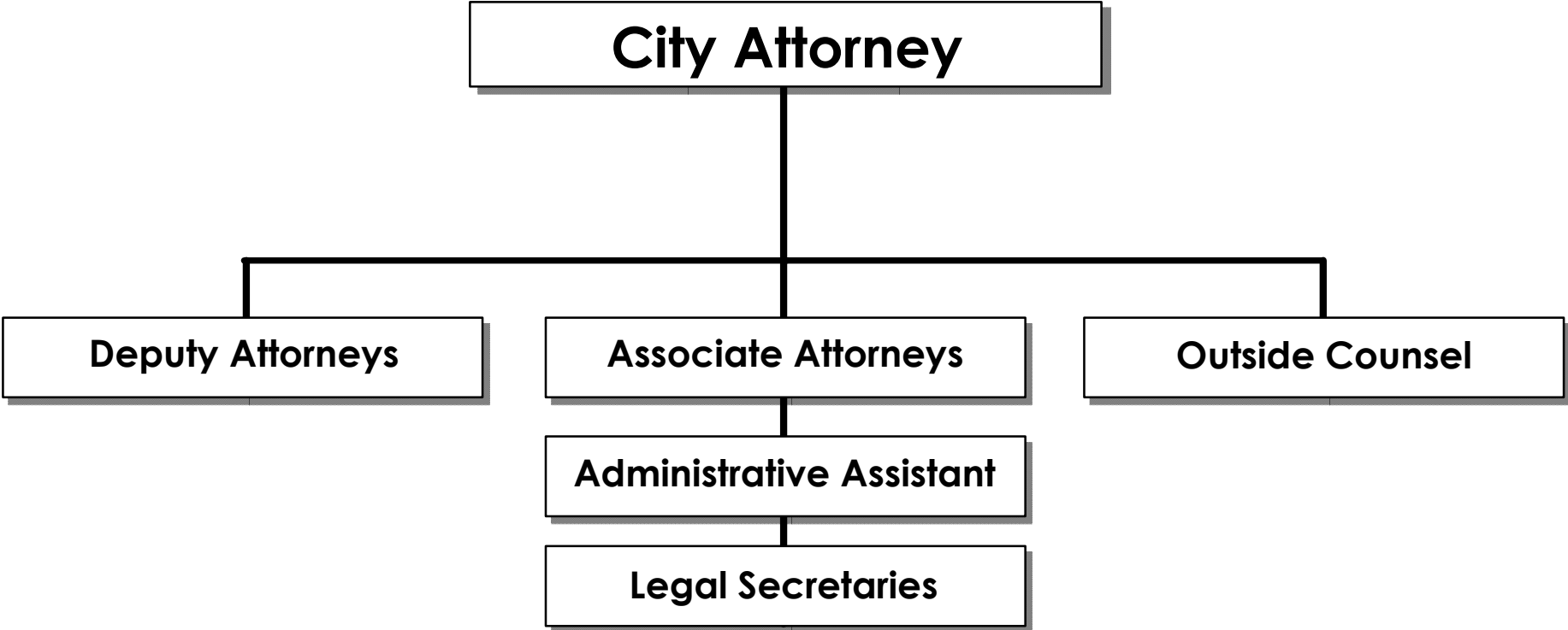


## SUCCESSOR AGENCY

<b>EXPENDITURES:</b>	<b>Actual 2016-17</b>	<b>Adopted Budget 2017-18</b>	<b>Amended Budget 2017-18</b>	<b>Adopted 2018-19</b>
Personnel	\$ -	\$ -	\$ -	\$ -
Operating	19,073	75,000	99,349	85,000
Capital	-	-	-	-
	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>
Total	<u>\$ 19,073</u>	<u>\$ 75,000</u>	<u>\$ 99,349</u>	<u>\$ 85,000</u>
 <b>SOURCE OF FUNDS:</b>				
Successor Agency	<u>19,073</u>	<u>75,000</u>	<u>99,349</u>	<u>85,000</u>
Total	<u>\$ 19,073</u>	<u>\$ 75,000</u>	<u>\$ 99,349</u>	<u>\$ 85,000</u>

# City Attorney

## FY 2018-2019 Organizational Chart



# City Attorney

## DEPARTMENT GOAL

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

## FY 2017-18 ACCOMPLISHMENTS

### Litigation:

1. Disposed of forty-two state litigation matters, thirty-nine with no settlement monies being paid, one state motion of summary judgment in City's favor.
2. Disposed of six federal litigation matters, four with no settlement monies being paid, one motion of summary judgment in the City's favor.
3. Settled Dow Chemical litigation based on Trichloropropane (TCP) contaminant and collected approximately \$54,231,181.
4. Using in-house counsel, closed all marijuana dispensaries and collected \$61,500 in settlement monies.
5. Using in-house counsel, collected \$42,265 in past due assessment taxes.
6. Settled litigation to disconnect an illegal sewer connection and collected approximately \$35,528 in sewer fees.
7. Monitored and coordinated with outside counsel in TRIP litigation matters.
8. Represented the Police Department in over 150 *Pitchess* cases.

**1211 – City Attorney continued**

Municipal:

1. Drafted and finalized ordinances on subjects including commercial cannabis activity, massage regulations, microbreweries, and coordinated routine municipal code clean-ups (Council Goals 1.3, 4.2, 5.1).
2. Drafted and finalized resolutions on several subjects including water rate increase, Valley Fever, Cal Water Franchise and PACE Program (Council Goals 4.2, 6.1, 7.1).
3. Drafted and reviewed agreements for City departments and divisions such as those relating to Kaiser Permanente Sports Village naming rights, master license agreement, ShotSpotter and grants for the Bakersfield Police Department (Council Goals 1.3, 4.1).
4. Coordinate fireworks administrative citation process which resulted in the collection of \$28,900 in administrative fines.
5. Assisted staff with ending senior refuse rebate which resulted in Prop 218 compliance and an annual savings to Solid Waste budget of approximately \$520,000 per year.
6. Represented City in Cal-Osha and various Municipal Code appeal hearings as well as the Civil Service Commissions in discipline hearings.
7. Presented public seminars for the Bakersfield Police Department Crime-Free Multi-Housing Program and to the Governmental Review Council of Chamber of Commerce and Professional Development Conference (Council Goals 1.2).

**FY 2018-19 SIGNIFICANT BUDGET CHANGES**

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

**FY 2018-19 ACTION PLAN**

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

## CITY ATTORNEY

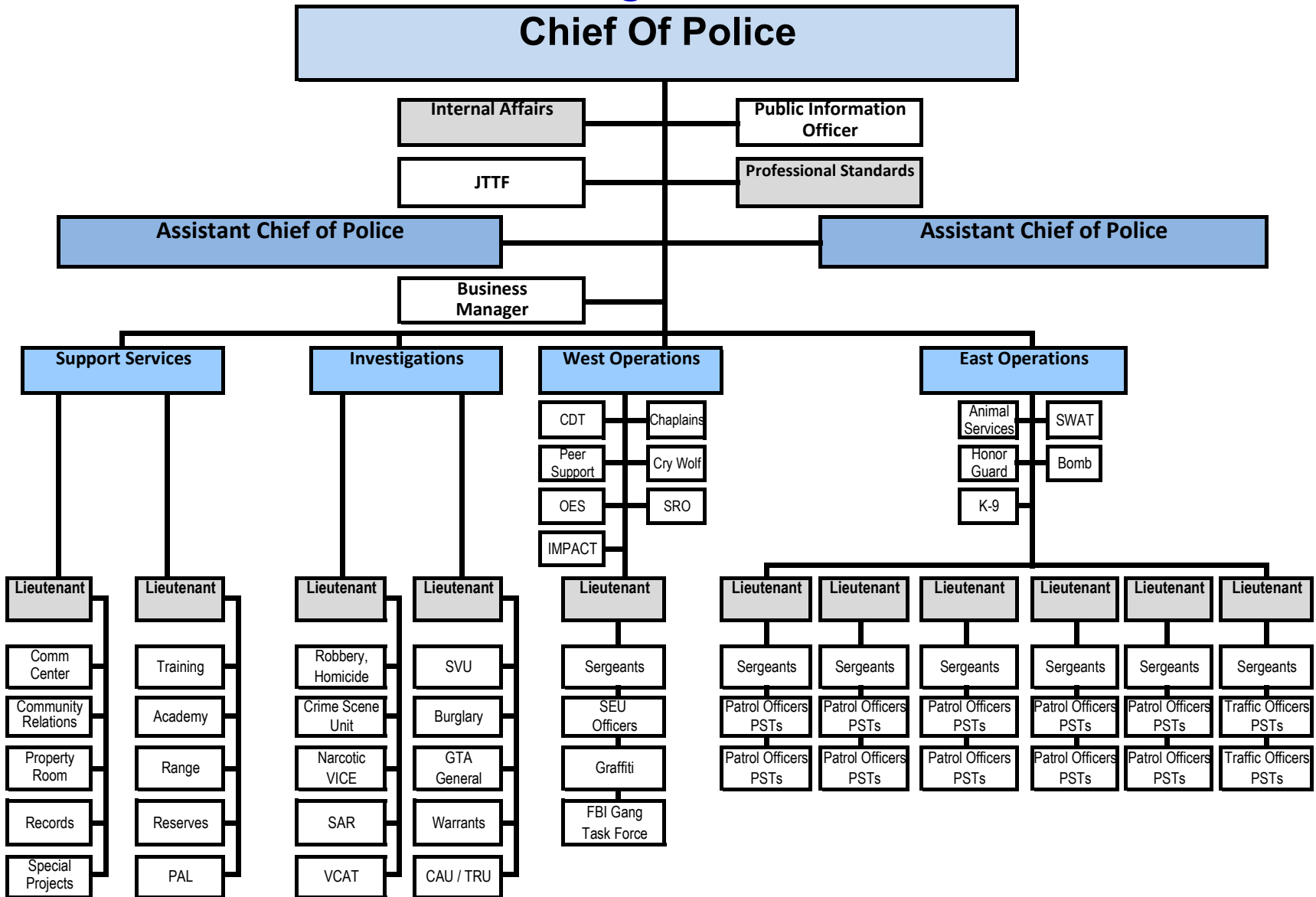
<b>DIVISIONS:</b>	<u>Actual 2016-17</u>	<u>Adopted Budget 2017-18</u>	<u>Amended Budget 2017-18</u>	<u>Adopted 2018-19</u>
City Attorney	\$ 3,794,418	\$ 3,654,426	\$ 4,116,839	\$ 3,667,500
Total	<u>\$ 3,794,418</u>	<u>\$ 3,654,426</u>	<u>\$ 4,116,839</u>	<u>\$ 3,667,500</u>
<b>SOURCE OF FUNDS:</b>				
General Fund	\$ 1,538,174	\$ 1,969,426	\$ 2,030,127	\$ 1,982,500
Self Insurance	<u>2,256,244</u>	<u>1,685,000</u>	<u>2,086,712</u>	<u>1,685,000</u>
Total	<u>\$ 3,794,418</u>	<u>\$ 3,654,426</u>	<u>\$ 4,116,839</u>	<u>\$ 3,667,500</u>
<b>FULL TIME EMPLOYEES:</b>				
Legal Council	<u>10.00</u>	<u>10.00</u>	<u>10.00</u>	<u>9.00</u>
Total	<u>10.00</u>	<u>10.00</u>	<u>10.00</u>	<u>9.00</u>

## LEGAL COUNCIL

<b>EXPENDITURES:</b>	<b>Actual 2016-17</b>	<b>Adopted Budget 2017-18</b>	<b>Amended Budget 2017-18</b>	<b>Adopted 2018-19</b>
Personnel	\$ 1,328,079	\$ 1,372,930	\$ 1,372,930	\$ 1,385,368
Operating	2,466,339	2,281,496	2,743,909	2,282,132
Capital	-	-	-	-
<b>Total</b>	<b><u>\$ 3,794,418</u></b>	<b><u>\$ 3,654,426</u></b>	<b><u>\$ 4,116,839</u></b>	<b><u>\$ 3,667,500</u></b>
 <b>SOURCE OF FUNDS:</b>				
General Fund	\$ 1,538,174	\$ 1,969,426	\$ 2,030,127	\$ 1,982,500
Self Insurance	2,256,244	1,685,000	2,086,712	1,685,000
<b>Total</b>	<b><u>\$ 3,794,418</u></b>	<b><u>\$ 3,654,426</u></b>	<b><u>\$ 4,116,839</u></b>	<b><u>\$ 3,667,500</u></b>

# Police Services

## FY 2018-19 Organizational Chart



## Police Department

### DEPARTMENT GOAL

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

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

### FY 2017-18 ACCOMPLISHMENTS

1. The Police Department continues to implement the tenets of 21<sup>st</sup> Century Policing in order to make Bakersfield a safer place to live through a community oriented policing philosophy:
  - a) Community Partnerships
  - b) Problem Solving
  - c) Organizational alignment to promote collaboration and a proactive response to public safety issues. (City Council Goals 1.1, 1.2).
2. The Police Department formed a strategic plan steering committee chaired by Chief Martin and composed of various members from the public (citizens, educators, politicians, and a non-governmental organization representative). Formal meetings began in the Spring of 2018 ( City Council Goals 1.1, 1.2).
3. The Police Department implemented monthly training on Principled Policing – a POST certified course on procedural justice and implicit bias. Each training session is attended by police officers and community members who engage in facilitated discussions and exercises designed to strengthen relationships and build trust (City Council Goals 1.1, 1.2).
4. The Police Department participated in the making of a documentary entitled, "American Migrant Stories from Kern County", a project by the CSUB Center for Social Justice and Immigration Justice Collaborative (City Council Goals 1.1, 1.2).
5. In an effort to increase officer development and enhance public trust, the Police Department hosted several training courses on de-escalation,



implicit bias, use of force, and professionalism/civil liability (Council Goals 1.1, 1.2).

6. The Police Department formed a risk management/safety team to examine and review work processes and environments Department wide. The committee meets monthly to report and track any related issues (City Council Goals 1.1, 1.2).
7. The Police Department entered into an MOU with the Bakersfield City School District to deploy two officers as full-time School Resource Officers (City Council Goals 1.1, 1.2).
8. The Police Department was awarded funding from the Community Development Block Grant (CDBG) for three additional Police Officers to patrol in the Mill Creek / Metro Zone / Old Town Kern / areas. The officers work with business owners and residents to improve and address quality of life issues.
9. The Department of Justice (DOJ) Grant Monitoring Division conducted a site visit to ensure compliance with the Community Oriented Policing grants. After a full examination of financial documents, officer complement, and program implementation, the Police Department was found to be in full compliance.

## POLICE SERVICES

<b>DIVISIONS:</b>	<u>Actual 2016-17</u>	<u>Adopted Budget 2017-18</u>	<u>Amended Budget 2017-18</u>	<u>Adopted 2018-19</u>
Police Administration	\$ 13,870,429	\$ 13,609,642	\$ 14,902,285	\$ 15,240,633
Police Operations	53,791,441	57,324,457	57,342,163	59,293,533
Police Investigations	<u>15,624,020</u>	<u>15,951,674</u>	<u>15,954,974</u>	<u>16,981,262</u>
Animal Control	2,018,047	2,132,169	2,268,829	2,101,721
 Total	 <u>\$ 85,303,937</u>	 <u>\$ 89,017,942</u>	 <u>\$ 90,468,251</u>	 <u>\$ 93,617,149</u>
 <b>SOURCE OF FUNDS:</b>				
General Fund	\$ 84,138,949	\$ 87,681,092	\$ 88,786,128	\$ 92,277,374
Supp Law Enforcement	416,521	583,850	929,123	586,775
Traffic Safety Fund	<u>748,467</u>	<u>753,000</u>	<u>753,000</u>	<u>753,000</u>
 Total	 <u>\$ 85,303,937</u>	 <u>\$ 89,017,942</u>	 <u>\$ 90,468,251</u>	 <u>\$ 93,617,149</u>
 <b>FULL TIME EMPLOYEES:</b>				
Administrative Svcs.	132.00	132.00	132.00	132.00
Operations	314.00	317.00	317.00	317.00
Investigations	97.00	97.00	97.00	97.00
Animal Control	<u>9.00</u>	<u>9.00</u>	<u>9.00</u>	<u>9.00</u>
Total	<u>552.00</u>	<u>555.00</u>	<u>555.00</u>	<u>555.00</u>

## 2011 - Headquarters

### DIVISION GOAL

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

### FY 2017-18 ACCOMPLISHMENTS

#### Internal Affairs Section:

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

#### SERVICE LEVEL INDICATORS

#### FY 16-17

#### Actual

Citizen Complaints	62
Internal Affairs Investigations	18
Citizens Inquiries	25
Pitchess Motions	143
Claims	92
Permits	171
O.I.S. Investigations	6
Critical Incident Investigations	4

Professional Standards Unit:

1. Established by the Chief of Police to assist in maintaining Department integrity, as well as ensuring effective and efficient law enforcement service to our community (City Council Goals 1.1, 1.2).
2. Coordinated the implementation of the Department's first Early Intervention System (City Council Goals 1.1, 1.2).

Public Information Office:

1. Partnered with community members to produce a public service announcement entitled "Why did you stop me?" with a goal of providing perspectives of minority drivers and police officers during traffic stops (City Council Goals 1.1, 1.2).

**FY 2018-19 ACTION PLAN**

Internal Affairs Detail:

1. The Internal Affairs Detail will continue to be accessible to all members of the public for any questions, concerns or formal complaints (City Council Goals 1.1, 1.2).
2. The Internal Affairs Detail will provide quarterly briefing training to officers regarding officer involved shooting/critical incident investigations and the most frequently received citizen complaints and tools to reduce them (City Council Goals 1.1, 1.2).
3. The Internal Affairs Detail will provide professionalism training to all new officers in the mini-academy and all newly promoted sergeants and senior officers during supervisory school (City Council Goals 1.1, 1.2).
4. The Internal Affairs Detail will facilitate critical incident debriefs (IA, Professional Standards, and Planning, Research, and Training) to ensure best practices and continued professionalism (City Council Goals 1.1, 1.2).

Professional Standards Unit:

1. Develop formalized audits and integrity tests to ensure Department policy compliance and ensure public confidence (City Council Goals 1.1, 1.2).
2. Provide quarterly training to Department supervisors on Use of Force investigations and how to ensure appropriate oversight (City Council Goals 1.1, 1.2).
3. Provide quarterly training to officers on the purpose and components of the Early Intervention System (City Council Goals 1.1, 1.2).

Public Information Office:

1. Provide timely responses to media inquiries and provide public safety related incident information with efficiency and transparency (City Council Goals 1.1, 1.2).
2. Promote Police Department programs, events, and services to create and maintain a positive public image (City Council Goals 1.1, 1.2).
3. Expand the use of social media platforms and develop original Police Department videos to assist in preventing and solving crimes, and highlight the various community service activities of employees (City Council Goals 1.1, 1.2).

## HEADQUARTERS AND SUPPORT SERVICES

<b>EXPENDITURES:</b>	<b>Actual 2016-17</b>	<b>Adopted Budget 2017-18</b>	<b>Amended Budget 2017-18</b>	<b>Adopted 2018-19</b>
Personnel	\$ 10,374,182	\$ 10,150,506	\$ 10,610,161	\$ 11,543,262
Operating	3,267,308	3,459,136	4,040,283	3,694,371
Capital	228,939	-	251,841	-
<b>Total</b>	<b><u>\$ 13,870,429</u></b>	<b><u>\$ 13,609,642</u></b>	<b><u>\$ 14,902,285</u></b>	<b><u>\$ 15,237,633</u></b>
 <b>SOURCE OF FUNDS:</b>				
General Fund	\$ 13,508,319	\$ 13,091,737	\$ 14,039,107	\$ 14,719,813
Supp Law Enforcement	362,110	517,905	863,178	520,820
<b>Total</b>	<b><u>\$ 13,870,429</u></b>	<b><u>\$ 13,609,642</u></b>	<b><u>\$ 14,902,285</u></b>	<b><u>\$ 15,240,633</u></b>

## 2021 - Operations

### DIVISION GOAL

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

### FY 2017-18 ACCOMPLISHMENTS

#### Operations Section:

#### Traffic Section:

1. Received a STEP Grant from California OTS in the amount of \$604,000 for traffic enforcement events focused on traffic safety issues such as drunk driving, saturation patrols, task enforcements, and other unsafe behaviors threatening public safety (City Council Goal 1.2).
2. Received a Bicycle/Pedestrian Safety Grant from California Office of Traffic Safety (OTS), in the amount of \$30,000 for education and enforcement towards Bicycle and Pedestrian safety (City Council Goal 1.2).
3. The Traffic Division began the process of re-implementation of the motorcycle enforcement program for specific enforcement events, parades, marches, community organized events (City Council Goals 1.2).
4. The Traffic Section's Major Collision Investigation Team (MCIT) accomplished thorough and complete investigations of 45 traffic fatal collisions resulting in 46 fatalities (City Council Goals 1.1, 1.2).

#### SWAT Team:

1. The SWAT Team responded to one (1) barricaded subject call, conducted three (3) dignitary protection operations, provided event security on two

- (2) occasions and assisted the KCSO (Kern County Sheriff Office) SWAT team on an additional four (4) tactical operations (City Council Goal 1.2).
2. The SWAT Team conducted thirty (30) community presentations (City Council Goal 1.2).
  3. The SWAT team conducted monthly tactical training and met last year's action plan goals by conducting joint training with the Bomb Squad, participating in joint training on active shooter training protocols and trauma care with BCFD (Bakersfield City Fire Department), and conducting joint training on interoperability with the KCSO (City Council Goal 1.2).
  4. The SWAT Crisis Negotiation Team (CNT) responded to nine (9) crisis related incidents (suicidal subject, barricaded subjects, surrender call outs, homicide warrant suspects and possible hostage situation) (City Council Goal 1.2).

Special Enforcement Unit:

1. Gang-related shootings in the City of Bakersfield are down approximately 32% from 2017 and down 24% over the prior three-year average.
2. The City of Bakersfield applied for and received a grant to install the "ShotSpotter" gunfire detection and location system in an area known for high levels of gun violence.
3. SEU maintained officers assigned to graffiti investigation and suppression. These officers coordinate with the City's 32-ERASE program to seek reimbursement through the Kern County Probation Department in all instances where an offender can be identified and a cost assigned to cleanup and repair (City Council Goals 1.1, 1.2).
4. SEU partnered with the FBI to assign an officer to the Central Valley Violent Gang Crimes Task Force. This task force completed a major investigation over several months leading to the arrests of over 60 members of a local violent criminal street gang and charges filed in state and federal courts (City Council Goals 1.1, 1.2).
5. SEU continued our multi-faceted approach to gang violence, using:
  - a. *Community Engagement* to encourage local residents to work together and with police to address community issues that create and encourage gang activity. Officers worked with the Bakersfield



Safe Streets Partnership and established the Cops, Clergy, and Community program to encourage community members to work with police against street violence by offering assistance to those most at risk of gun and gang violence (City Council Goals 1.1, 1.2).

- b. *Organized Intervention* to identify gang members most at risk for gang violence and bring them into contact with community members and service providers through Ceasefire "call-ins" (City Council Goals 1.1, 1.2).
  - c. *Data-Driven Suppression* to identify areas most affected by gun violence and focus gang patrol and enforcement in those areas (City Council Goals 1.1, 1.2).
  - d. *Focused Deterrence* to identify gang members most at risk of being involved in gun violence and intervene in their activities through criminal investigation and community support.
6. Through the Cops, Clergy, and Community grant, SEU officers teamed with Stay Focused Ministries "Reach for Greatness" program to allow officers to act as mentors at McKinley Elementary School.
  7. SEU and the Bakersfield Safe Streets Partnership presented four Ceasefire "call-ins" and six community outreach events at locations known for gang activity and violence.

#### School Resource Officers

1. The Police Department entered into an MOU with the Bakersfield City School District to deploy two officers as full-time School Resource Officers (City Council Goals 1.1, 1.2).

#### Impact Team

1. The Police Department received funding through a Community Development Block Grant (CDBG) for three additional police officers to address a wide range of community needs. The three Impact CDBG officers formed partnerships with community members, business owners, service organizations, and other entities to reduce crime and improve the quality of life in this designated area.
2. The Impact Team collaborated with the Kern County Crisis Intervention Team, the Kern County Mental Health Evaluation Team, the Kern County Homeless Subcommittee, the Mission of Kern County, the Homeless

Shelter, and multiple service providers to provide emergency housing, mental health services, and referrals for medical and health issues.

3. The Impact Team partnered with the community group, "Rebuilding Carnation Tract," in the CDBG area, to assist with rebuilding homes and rehabilitating neighborhoods in economically deprived areas.

### **FY 2018-19 ACTION PLAN**

#### Traffic Section:

1. Use grant funds and crime data analysis to target behaviors that affect the numbers of traffic deaths involving pedestrians and bicyclists (City Council Goal 1.2).
2. The Traffic Section will work to prevent and intervene in persons driving under the influence (DUI), street racing, and other intentional acts that endanger public safety through the use of motor vehicles. The Traffic Section will identify specific areas and establishments that are the source of complaints, collisions, or other indicators of such activity and direct presence, education, and enforcement efforts accordingly; re-visit identified problem areas periodically to evaluate effectiveness of efforts; improve the effectiveness of the use of DUI checkpoints; increase public awareness of DUI checkpoints through Public Service Announcements, Crime Prevention contacts, and social media; use available DUI arrest and collision data to locate DUI checkpoints in areas with a higher level of arrests and collisions; measure public awareness through public outreach and surveys (City Council Goals 1.1, 1.2).

#### SWAT Team:

1. The SWAT Team will continue to integrate the BPD Bomb Squad and K9 Unit into its operations as a means of being better prepared and well equipped to handle a broad range of tactical needs (City Council Goal 1.2).
2. The SWAT Team will continue to provide "Active Shooter" training to a variety of organizations to better prepare the community for these types of events (City Council Goals 1.1, 1.2).

#### Bomb Squad:

1. The Bomb Squad will integrate and train with the SWAT Team. It will continue its specialized training in advanced electronics, breaching and scenarios (City Council Goal 1.2).

2. The Bomb Squad will maintain the certification of all of our Bomb Technicians through compliance with training standards set forth by P.O.S.T. and the F.B.I. and send one assistant bomb technician to Hazardous Device School (City Council Goal 1.2).

Special Enforcement Unit:

1. SEU will continue to provide gang information and updates as requested in order to educate the community about warning signs of gang activity and the dangers to criminal street gangs. SEU will host bi-weekly multi-agency meetings to provide information and foster cooperation among law enforcement agencies to address gun and gang violence (City Council Goals 1.1, 1.2).
2. SEU will participate in local-area Street Interdiction Team efforts to assist local allied law enforcement agencies in street crime interdiction efforts (City Council Goals 1.1, 1.2).
3. SEU will maintain officers assigned to graffiti investigation, the Central Valley Violent Crimes Task Force, and the Homeland Security Investigations Violence Reduction Task Force (City Council Goals 1.1, 1.2).
4. SEU will continue our multi-faceted approach to gang violence, using:
  - a. *Community Engagement* to encourage local residents to work together and with police to address community issues that create and encourage gang activity (City Council Goals 1.1, 1.2).
  - b. *Organized Intervention* to identify gang members most at risk for gang violence and bring them into contact with community members and service providers through Ceasefire “call-ins” (City Council Goals 1.1, 1.2).
  - c. *Data-Driven Suppression* to identify areas most affected by gun violence and focus gang patrol and enforcement in those areas (City Council Goals 1.1, 1.2).
  - d. *Focused Deterrence* to identify gang members most at risk of being involved in gun violence and intervene in their activities through criminal investigation and community support (City Council Goals 1.1, 1.2).

5. SEU and the Bakersfield Safe Streets Partnership will present Ceasefire "call-ins" in response to patterns of gun violence by local gangs (City Council Goals 1.1, 1.2).
6. SEU and the Bakersfield Safe Streets Partnership will provide community outreach events at locations that experience gun and gang violence in order to foster community participation and cooperation (City Council Goals 1.1, 1.2).
7. SEU will identify and pursue technology that will assist in effective law enforcement response to gun and gang violence (City Council Goals 1.1, 1.2).
8. SEU will coordinate with other units of the Police Department to establish and effectively use the ShotSpotter system to improve public safety and build community trust.

School Resource Officers:

1. The Police Department will continue its commitment to officers in schools through assignment of two officers as full-time School Resource Officers (SRO's) dedicated to the Bakersfield City School District (BCSD).
2. SRO's will coordinate and present school and bike safety and active shooter presentations.

Impact Team

1. The Impact Team will partner with multiple City agencies and service providers to provide Kern Riverbed Corridor sweeps/clean ups.
2. The Community Development Block Grant officers and their partners will strengthen partnerships with community members, business owners, service organizations, and other entities to reduce crime and improve the quality of life in this area.
3. The Impact Team will work with the Kern County Crisis Intervention Team, the Kern County Mental Health Evaluation Team, the Kern County Homeless Subcommittee, the Mission of Kern County, the Homeless Shelter, and multiple service providers to provide emergency housing, mental health services, and referrals for medical and health issues.
4. The Impact Team will host meetings and provide presentations to inform and embolden business and residential owners of their rights regarding homelessness issues which impact them.

**SERVICE LEVEL INDICATORS**

**Traffic, Patrol, Animal Control**

**FY 16-17  
Actual**

Citations	37,614
"A Life Interrupted" Presentations	4
Vehicle Impounds	2,246

**Traffic Enforcement (Calendar Year 2017)**

Citations issued	23,336
DUI arrests	853
DUI – Drug arrests	130
Redflex	12,076
Non-injury collision	3,764
Injury collisions	1,874
Fatal collisions	46
Vehicle impounds	2,117

**DUI Checkpoints (Calendar Year 2017)**

Motorists screened	20,236
DUI arrests	28
DUID	16

## OPERATIONS

<b>EXPENDITURES</b>	Actual 2016-17	Amended Budget 2017-18	Amended Budget 2017-18	<b>Adopted</b> 2018-19
Personnel	\$ 48,404,790	\$ 51,156,296	\$ 51,156,296	\$ 52,433,570
Operating	5,360,731	6,142,161	6,151,227	6,836,963
Capital	25,920	26,000	34,640	26,000
Total	<u>\$ 53,791,441</u>	<u>\$ 57,324,457</u>	<u>\$ 57,342,163</u>	<u>\$ 59,296,533</u>
<b>SOURCE OF FUNDS:</b>				
General Fund	\$ 52,988,563	\$ 56,505,512	\$ 56,523,218	\$ 58,474,578
Traffic Safety Fund	748,467	753,000	753,000	753,000
Supp Law Enforcement	54,411	65,945	65,945	65,955
Total	<u>\$ 53,791,441</u>	<u>\$ 57,324,457</u>	<u>\$ 57,342,163</u>	<u>\$ 59,293,533</u>

## 2021 - Operations

### DIVISION GOAL

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

### FY 2017-18 ACCOMPLISHMENTS

#### Operations Section:

#### Traffic Section:

1. Received a STEP Grant from California OTS in the amount of \$604,000 for traffic enforcement events focused on traffic safety issues such as drunk driving, saturation patrols, task enforcements, and other unsafe behaviors threatening public safety (City Council Goal 1.2).
2. Received a Bicycle/Pedestrian Safety Grant from California Office of Traffic Safety (OTS), in the amount of \$30,000 for education and enforcement towards Bicycle and Pedestrian safety (City Council Goal 1.2).
3. The Traffic Division began the process of re-implementation of the motorcycle enforcement program for specific enforcement events, parades, marches, community organized events (City Council Goals 1.2).
4. The Traffic Section's Major Collision Investigation Team (MCIT) accomplished thorough and complete investigations of 45 traffic fatal collisions resulting in 46 fatalities (City Council Goals 1.1, 1.2).

#### SWAT Team:

1. The SWAT Team responded to one (1) barricaded subject call, conducted three (3) dignitary protection operations, provided event security on two

- (2) occasions and assisted the KCSO (Kern County Sheriff Office) SWAT team on an additional four (4) tactical operations (City Council Goal 1.2).
2. The SWAT Team conducted thirty (30) community presentations (City Council Goal 1.2).
  3. The SWAT team conducted monthly tactical training and met last year's action plan goals by conducting joint training with the Bomb Squad, participating in joint training on active shooter training protocols and trauma care with BCFD (Bakersfield City Fire Department), and conducting joint training on interoperability with the KCSO (City Council Goal 1.2).
  4. The SWAT Crisis Negotiation Team (CNT) responded to nine (9) crisis related incidents (suicidal subject, barricaded subjects, surrender call outs, homicide warrant suspects and possible hostage situation) (City Council Goal 1.2).

Special Enforcement Unit:

1. Gang-related shootings in the City of Bakersfield are down approximately 32% from 2017 and down 24% over the prior three-year average.
2. The City of Bakersfield applied for and received a grant to install the "ShotSpotter" gunfire detection and location system in an area known for high levels of gun violence.
3. SEU maintained officers assigned to graffiti investigation and suppression. These officers coordinate with the City's 32-ERASE program to seek reimbursement through the Kern County Probation Department in all instances where an offender can be identified and a cost assigned to cleanup and repair (City Council Goals 1.1, 1.2).
4. SEU partnered with the FBI to assign an officer to the Central Valley Violent Gang Crimes Task Force. This task force completed a major investigation over several months leading to the arrests of over 60 members of a local violent criminal street gang and charges filed in state and federal courts (City Council Goals 1.1, 1.2).
5. SEU continued our multi-faceted approach to gang violence, using:
  - a. *Community Engagement* to encourage local residents to work together and with police to address community issues that create and encourage gang activity. Officers worked with the Bakersfield



Safe Streets Partnership and established the Cops, Clergy, and Community program to encourage community members to work with police against street violence by offering assistance to those most at risk of gun and gang violence (City Council Goals 1.1, 1.2).

- b. *Organized Intervention* to identify gang members most at risk for gang violence and bring them into contact with community members and service providers through Ceasefire "call-ins" (City Council Goals 1.1, 1.2).
  - c. *Data-Driven Suppression* to identify areas most affected by gun violence and focus gang patrol and enforcement in those areas (City Council Goals 1.1, 1.2).
  - d. *Focused Deterrence* to identify gang members most at risk of being involved in gun violence and intervene in their activities through criminal investigation and community support.
6. Through the Cops, Clergy, and Community grant, SEU officers teamed with Stay Focused Ministries "Reach for Greatness" program to allow officers to act as mentors at McKinley Elementary School.
  7. SEU and the Bakersfield Safe Streets Partnership presented four Ceasefire "call-ins" and six community outreach events at locations known for gang activity and violence.

#### School Resource Officers

1. The Police Department entered into an MOU with the Bakersfield City School District to deploy two officers as full-time School Resource Officers (City Council Goals 1.1, 1.2).

#### Impact Team

1. The Police Department received funding through a Community Development Block Grant (CDBG) for three additional police officers to address a wide range of community needs. The three Impact CDBG officers formed partnerships with community members, business owners, service organizations, and other entities to reduce crime and improve the quality of life in this designated area.
2. The Impact Team collaborated with the Kern County Crisis Intervention Team, the Kern County Mental Health Evaluation Team, the Kern County Homeless Subcommittee, the Mission of Kern County, the Homeless

Shelter, and multiple service providers to provide emergency housing, mental health services, and referrals for medical and health issues.

3. The Impact Team partnered with the community group, "Rebuilding Carnation Tract," in the CDBG area, to assist with rebuilding homes and rehabilitating neighborhoods in economically deprived areas.

### **FY 2018-19 ACTION PLAN**

#### Traffic Section:

1. Use grant funds and crime data analysis to target behaviors that affect the numbers of traffic deaths involving pedestrians and bicyclists (City Council Goal 1.2).
2. The Traffic Section will work to prevent and intervene in persons driving under the influence (DUI), street racing, and other intentional acts that endanger public safety through the use of motor vehicles. The Traffic Section will identify specific areas and establishments that are the source of complaints, collisions, or other indicators of such activity and direct presence, education, and enforcement efforts accordingly; re-visit identified problem areas periodically to evaluate effectiveness of efforts; improve the effectiveness of the use of DUI checkpoints; increase public awareness of DUI checkpoints through Public Service Announcements, Crime Prevention contacts, and social media; use available DUI arrest and collision data to locate DUI checkpoints in areas with a higher level of arrests and collisions; measure public awareness through public outreach and surveys (City Council Goals 1.1, 1.2).

#### SWAT Team:

1. The SWAT Team will continue to integrate the BPD Bomb Squad and K9 Unit into its operations as a means of being better prepared and well equipped to handle a broad range of tactical needs (City Council Goal 1.2).
2. The SWAT Team will continue to provide "Active Shooter" training to a variety of organizations to better prepare the community for these types of events (City Council Goals 1.1, 1.2).

#### Bomb Squad:

1. The Bomb Squad will integrate and train with the SWAT Team. It will continue its specialized training in advanced electronics, breaching and scenarios (City Council Goal 1.2).

2. The Bomb Squad will maintain the certification of all of our Bomb Technicians through compliance with training standards set forth by P.O.S.T. and the F.B.I. and send one assistant bomb technician to Hazardous Device School (City Council Goal 1.2).

Special Enforcement Unit:

1. SEU will continue to provide gang information and updates as requested in order to educate the community about warning signs of gang activity and the dangers to criminal street gangs. SEU will host bi-weekly multi-agency meetings to provide information and foster cooperation among law enforcement agencies to address gun and gang violence (City Council Goals 1.1, 1.2).
2. SEU will participate in local-area Street Interdiction Team efforts to assist local allied law enforcement agencies in street crime interdiction efforts (City Council Goals 1.1, 1.2).
3. SEU will maintain officers assigned to graffiti investigation, the Central Valley Violent Crimes Task Force, and the Homeland Security Investigations Violence Reduction Task Force (City Council Goals 1.1, 1.2).
4. SEU will continue our multi-faceted approach to gang violence, using:
  - a. *Community Engagement* to encourage local residents to work together and with police to address community issues that create and encourage gang activity (City Council Goals 1.1, 1.2).
  - b. *Organized Intervention* to identify gang members most at risk for gang violence and bring them into contact with community members and service providers through Ceasefire “call-ins” (City Council Goals 1.1, 1.2).
  - c. *Data-Driven Suppression* to identify areas most affected by gun violence and focus gang patrol and enforcement in those areas (City Council Goals 1.1, 1.2).
  - d. *Focused Deterrence* to identify gang members most at risk of being involved in gun violence and intervene in their activities through criminal investigation and community support (City Council Goals 1.1, 1.2).

5. SEU and the Bakersfield Safe Streets Partnership will present Ceasefire “call-ins” in response to patterns of gun violence by local gangs (City Council Goals 1.1, 1.2).
6. SEU and the Bakersfield Safe Streets Partnership will provide community outreach events at locations that experience gun and gang violence in order to foster community participation and cooperation (City Council Goals 1.1, 1.2).
7. SEU will identify and pursue technology that will assist in effective law enforcement response to gun and gang violence (City Council Goals 1.1, 1.2).
8. SEU will coordinate with other units of the Police Department to establish and effectively use the ShotSpotter system to improve public safety and build community trust.

School Resource Officers:

1. The Police Department will continue its commitment to officers in schools through assignment of two officers as full-time School Resource Officers (SRO's) dedicated to the Bakersfield City School District (BCSD).
2. SRO's will coordinate and present school and bike safety and active shooter presentations.

Impact Team

1. The Impact Team will partner with multiple City agencies and service providers to provide Kern Riverbed Corridor sweeps/clean ups.
2. The Community Development Block Grant officers and their partners will strengthen partnerships with community members, business owners, service organizations, and other entities to reduce crime and improve the quality of life in this area.
3. The Impact Team will work with the Kern County Crisis Intervention Team, the Kern County Mental Health Evaluation Team, the Kern County Homeless Subcommittee, the Mission of Kern County, the Homeless Shelter, and multiple service providers to provide emergency housing, mental health services, and referrals for medical and health issues.
4. The Impact Team will host meetings and provide presentations to inform and embolden business and residential owners of their rights regarding homelessness issues which impact them.

**SERVICE LEVEL INDICATORS**

**Traffic, Patrol, Animal Control**

**FY 16-17  
Actual**

Citations	37,614
"A Life Interrupted" Presentations	4
Vehicle Impounds	2,246

**Traffic Enforcement (Calendar Year 2017)**

Citations issued	23,336
DUI arrests	853
DUI – Drug arrests	130
Redflex	12,076
Non-injury collision	3,764
Injury collisions	1,874
Fatal collisions	46
Vehicle impounds	2,117

**DUI Checkpoints (Calendar Year 2017)**

Motorists screened	20,236
DUI arrests	28
DUID	16

## INVESTIGATIONS

<b>EXPENDITURES:</b>	<b>Actual 2016-17</b>	<b>Adopted Budget 2017-18</b>	<b>Amended Budget 2017-18</b>	<b>Adopted 2018-19</b>
Personnel	\$ 14,585,511	\$ 14,926,563	\$ 14,926,563	\$ 15,885,499
Operating	1,024,634	1,010,111	1,013,411	1,080,763
Capital	13,875	15,000	15,000	15,000
	<u>                  </u>	<u>                  </u>	<u>                  </u>	<u>                  </u>
Total	<u>\$ 15,624,020</u>	<u>\$ 15,951,674</u>	<u>\$ 15,954,974</u>	<u>\$ 16,981,262</u>
 <b>SOURCE OF FUNDS:</b>				
General Fund	<u>\$ 15,624,020</u>	<u>\$ 15,951,674</u>	<u>\$ 15,954,974</u>	<u>\$ 16,981,262</u>
Total	<u>\$ 15,624,020</u>	<u>\$ 15,951,674</u>	<u>\$ 15,954,974</u>	<u>\$ 16,981,262</u>

## **2041 - Animal Control**

### **DIVISION GOAL**

Protect the health and safety of our residents, and to protect animals and promote their humane treatment. The Animal Control Division will make every effort to promote pet adoptions of healthy, nonaggressive animals by the general public and approved animal rescue organizations. The Animal Control Division will reduce the number of homeless pets by ensuring that all dogs and cats are spayed or neutered prior to adoption. We will collaborate with allied agencies to promote responsible pet ownership. The Animal Control Division provides safe and humane shelter and adoption operations through a partnership with the Bakersfield S.P.C.A.

### **FY 2016-17 ACCOMPLISHMENTS**

1. The partnership between the City of Bakersfield, SPCA and the Homeless Center has continued to evolve as it is related to the operations of the City of Bakersfield Animal Care Center (CBACC). This partnership has produced a dramatic improvement in the facility, the quality of care for animals, and the customer service to the citizens of the City (City Council Goal 1.2).
2. The Animal Control unit handled 14,184 calls for service during 2015/2016. Animal Control Officers issued 269 citations for unlicensed dogs and dogs running loose (City Council Goal 1.2).
3. Animal Control Officers impounded a total of 4,226 stray, injured/sick or aggressive animals during 2015/2016; 2,964 were entered into the shelter system, 313 were returned to their owners in the field due to having identification or microchip (City Council Goal 1.2).
4. The Animal Control Division held 12 clinics in 2015/2016. The monthly clinics were held at various city parks and vaccination, licensing, and microchip services were provided at a reduced cost to the citizens of Bakersfield. Revenue collected during clinics totaled \$44,999.00. CBACC has collected 57,276.00 during weekly vaccine clinics in 2015/2016 (City Council Goal 1.2).

### **FY 2017 – 18 ACTION PLAN**

1. Work with CBACC to promote community education, involvement and innovative and creative ideas involving problem solving skills (City Council Goal 1.2).
2. Continue to develop an effective volunteer program to help provide foster care services for animals as well as assistance with adoptions and clinics (City Council Goal 1.2).
3. Continue to utilize temporary staff to canvass neighborhoods and monitor the dog parks to support public education, availability or resources, licensing and the weekly and monthly clinics (City Council Goal 1.2).
4. Continue to utilize the spay-neuter voucher program to encourage and assist existing pet owners to spay or neuter their animals (City Council Goal 1.2).

### **SERVICE LEVEL INDICATORS**

<b>Animal Control</b>	<b>FY 15-16 <u>Actual</u></b>	<b>FY 16-17 <u>Projected</u></b>	<b>FY 17-18 <u>Proposed</u></b>
Animal Control Calls	18,387	20,609	22,000



# CITY OF BAKERSFIELD

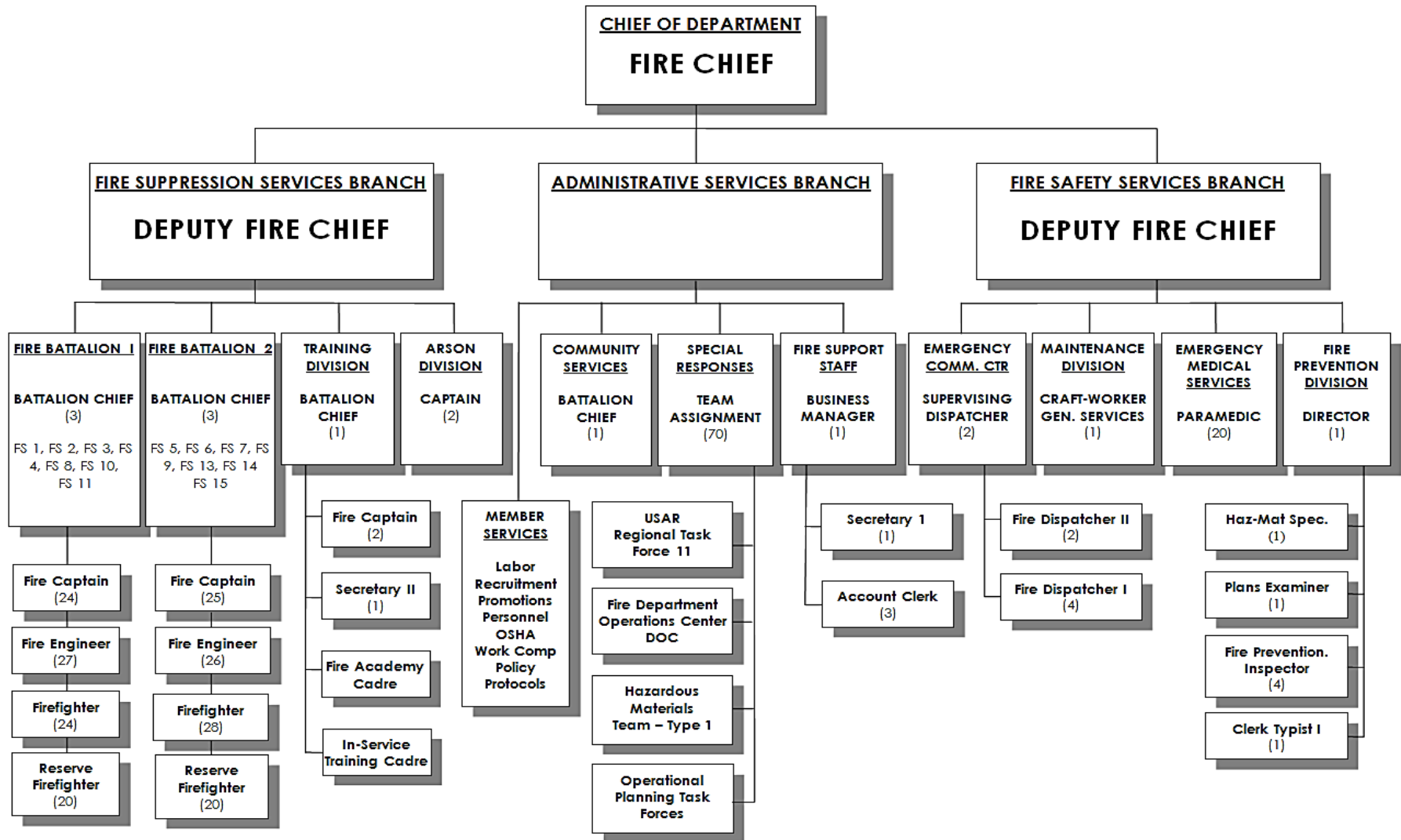
## Animal Control

<b>EXPENDITURES</b>	<b>Actual 2016-17</b>	<b>Amended Budget 2017-18</b>	<b>Revised Estimates 2017-18</b>	<b>Adopted 2018-19</b>
Personnel	\$ 546,359	\$ 751,726	\$ 751,726	\$ 706,370
Operating	1,466,662	1,380,443	1,517,103	1,395,351
Capital	5,026	-	-	-
<b>Total</b>	<b>\$ 2,018,047</b>	<b>\$ 2,132,169</b>	<b>\$ 2,268,829</b>	<b>\$ 2,101,721</b>
<b>SOURCE OF FUNDS</b>				
General Fund	\$ 2,018,047	\$ 2,132,169	\$ 2,268,829	\$ 2,101,721
<b>Total</b>	<b>\$ 2,018,047</b>	<b>\$ 2,132,169</b>	<b>\$ 2,268,829</b>	<b>\$ 2,101,721</b>

# Fire Services

## FY 2018-2019 Organizational Chart

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# Fire Services

## DEPARTMENT GOAL

Protect life, property, and the environment from harm through education and prevention, emergency response, planning and training, interagency collaboration, and community alliance.

## FY 2016-17 ACCOMPLISHMENTS

1. Administered grant funding from the State Homeland Security Grant Program (SHSGP) for specialized equipment including computer hardware and software to meet Kern County Emergency Medical Services medical response reporting mandates (City Council Goal 1.3)
2. Continued to monitor build-out and population in City-wide districts designated as future BFD Fire Station locations. Fire Chief Staff maintained awareness of residential/commercial build-out, population statistics, and funding for Fire Station #12, Fire Station #16, and Fire Station #18 districts (City Council Goal 1.3)
3. Continued to maintain personnel and specialized units as state-certified master mutual aid response resources including Cal-OES Fire Engine 299, Cal-OES Medium Rescue Trailer 13, BFD Hazardous Materials Team 15 (Type 1), BFD Urban Search and Rescue Team 1 (Type 1, Heavy), and Regional USAR Task Force 11 (RTF 11) (City Council Goal 1.4).
4. Continued to develop a program for certifying a Type 3 Incident Management Team, made up of BFD personnel, which specializes in oversight of more complex, large-scale urban emergency and disaster scenarios (City Council Goal 1.4).
5. Continued Fire Department-wide training in the operational capabilities of the Fire Department Operations Center (DOC), in an effort to enhance city-wide emergency response capacity, and assist other City departments (City Council Goal 1.3).
6. Continued resolving Fire Department-wide deferred maintenance and infrastructure repair and rehabilitation issues. Continued work on the major, ongoing project for systemic and structural issues associated with FS 8 in cooperation with Public Works for a cost-effective total rehabilitation solution (City Council Goal 1.3).

## FIRE SERVICES

<b>DIVISIONS:</b>	<u>Actual 2016-17</u>	<u>Adopted Budget 2017-18</u>	<u>Amended Budget 2017-18</u>	<u>Adopted 2018-19</u>
Fire Administration	\$ 1,498,271	\$ 1,436,750	\$ 1,441,750	\$ 1,502,560
Fire Safety	2,601,945	2,719,156	2,779,980	2,889,899
Fire Suppression	<u>33,594,180</u>	<u>34,778,038</u>	<u>34,858,191</u>	<u>36,568,859</u>
 Total	 <u>\$ 37,694,396</u>	 <u>\$ 38,933,944</u>	 <u>\$ 39,079,921</u>	 <u>\$ 40,961,318</u>
 <b>SOURCE OF FUNDS:</b>				
General Fund	\$ 36,326,287	\$ 37,531,526	\$ 37,644,308	\$ 39,428,963
CUPA Fund	1,368,086	1,402,418	1,435,613	1,532,355
MMRS Grant	<u>23</u>	<u>-</u>	<u>-</u>	<u>-</u>
 Total	 <u>\$ 37,694,396</u>	 <u>\$ 38,933,944</u>	 <u>\$ 39,079,921</u>	 <u>\$ 40,961,318</u>
 <b>FULL TIME EMPLOYEES</b>				
Administration	9.00	9.00	9.00	9.00
Fire Safety	16.00	16.00	16.00	17.00
Fire Suppression	<u>174.00</u>	<u>174.00</u>	<u>174.00</u>	<u>174.00</u>
 Total	 <u>199.00</u>	 <u>199.00</u>	 <u>199.00</u>	 <u>200.00</u>

## 3011 – Fire Administration

### DIVISION GOAL

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

### FY 2017-18 ACCOMPLISHMENTS

1. Completed Fire Engineer exam; Fire Captain exam; Fire Battalion Chief exam; Bakersfield College Firefighter I Academy; Firefighter Recruit Academy 2017-2; California State Chief Officer and Fire Officer courses; and others. (Council Goal 1.3)
2. Continued to revise, update and initiate various inter-agency working agreements including those with the Bureau of Land Management and Bakersfield College that increase efficiency, reduces duplication of services, provides cost savings, and promotes collaboration in training and emergency response. (Council Goal 1.3)
3. Continued National Incident Management System (NIMS), State Emergency Management System (SEMS), Type 3 Incident Management Team (IMT) training to retain mandated compliance for Fire Department employees. (Council Goal 1.3)
4. Administered grant funding from State Homeland Security Grant (SHSGP) for computer hardware and software to meet Kern County Emergency Medical Services medical response reporting mandates. (Council Goal 1.3)
5. Continued to administer and pursue State Homeland Security Grant (SHSGP), Assistance to Firefighters Grant (AFG), and other alternative funding in general, to achieve Council goals. (Council Goal 1.3)
1. Continued update of Fire Department protocols, including Rules and Regulations, Department Policies, Recruit Firefighter Manuals, Probationary Firefighter Manuals, and other foundational, guiding operational and administrative Fire Department documents. (Council Goal 1.3)

2. Maintained Fire Department social media sites and processes, including Facebook and Twitter sites. (Council Goal 1.3)
3. Continued the longer-term strategic planning process for the Fire Department, following the Center for Public Safety Excellence (CPSE) guidelines. (Council Goal 1.3)

### **FY 2018-19 ACTION PLAN**

1. Continue to administer and pursue State Homeland Security Grant (SHSGP), Assistance to Firefighters Grant (AFG), and other funding in general, to achieve Council goals. (Council Goal 1.3)
2. Continue to address fire protection in developing areas of the City, with regard to the Joint Powers Agreement (JPA). (Council Goal 1.3)
3. Continue to monitor build-out and population in city-wide districts designated as future BFD Fire Station locations. Fire Chief Staff will continue to monitor residential/commercial build-out, population statistics, and funding for Fire Station #12, Fire Station #16, Fire Station #18, and Fire Station #20 districts. (Council Goal 1.3)
4. Continue to develop and enhance public education/information programs. (Council Goal 1.3)
5. Continue National Incident Management System (NIMS) and State Emergency Management System (SEMS) training to retain mandated compliance for Fire Department and City of Bakersfield employees. (Council Goal 1.3)
6. Continue to develop Fire Department social media sites and processes, including Facebook and Twitter sites, maintain Fire Department website, and work to increase community outreach for safety information and public education. (Council Goal 1.3)
7. Continue update of Fire Department protocols and other guiding operational and administrative Fire Department documents, forms, and manuals. (Council Goal 1.3)
8. Continue the longer-term strategic planning process for the Fire Department, following the Center for Public Safety Excellence (CPSE) guidelines. (Council Goal 1.3)

## ADMINISTRATION

<b>EXPENDITURES:</b>	<b>Actual 2016-17</b>	<b>Adopted Budget 2017-18</b>	<b>Amended Budget 2017-18</b>	<b>Adopted 2018-19</b>
Personnel	\$ 1,312,291	\$ 1,266,514	\$ 1,266,514	\$ 1,322,305
Operating	185,980	170,236	175,236	180,255
Capital	-	-	-	-
	<u>                  </u>	<u>                  </u>	<u>                  </u>	<u>                  </u>
 Total	 <u><u>\$ 1,498,271</u></u>	 <u><u>\$ 1,436,750</u></u>	 <u><u>\$ 1,441,750</u></u>	 <u><u>\$ 1,502,560</u></u>
 <b>SOURCE OF FUNDS:</b>				
General Fund	\$ 1,498,248	\$ 1,436,750	\$ 1,441,750	\$ 1,502,560
MMRS Grant	23	-	-	-
	<u>                  </u>	<u>                  </u>	<u>                  </u>	<u>                  </u>
 Total	 <u><u>\$ 1,498,271</u></u>	 <u><u>\$ 1,436,750</u></u>	 <u><u>\$ 1,441,750</u></u>	 <u><u>\$ 1,502,560</u></u>

## **3021 – Fire Safety Services**

### **DIVISION GOAL**

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

### **FY 2017-18 ACCOMPLISHMENTS**

1. Reissued Certified Unified Program Agency (CUPA) triennial permits to the approximately 1463 businesses in the City that handle hazardous materials, in accordance with State and Federal environmental regulations. (Council Goal 1.3)
2. Completed 378 annual restaurant inspections. One fire at a restaurant occurred with no injuries or loss of life and \$30,000 damage. (Council Goal 1.3)
3. Completed 223 Licensed Care Facility annual inspections. Three fires occurred with no injuries or loss of life and \$20,500 in total damages. (Council Goal 1.3)
1. Provided COB input and oversight to CAD and other ECC systems upgrades. Continued on-going upgrades to the Mobile Data devices to access hazardous materials data. (Council Goal 1.3)
1. Continued work on Fire Department-wide deferred maintenance and infrastructure repair and rehabilitation issues including kitchen and restroom rehabilitations, fire apparatus bay safety repairs and updates, and Fire Station electrical, plumbing and concrete repairs. (Council Goal 1.3)

### **FY 2018-19 ACTION PLAN**

1. Reduce the incidence of all fires through increased inspections, data entry, maintenance, and increased collection of related violation and approval fees. (Council Goal 1.3)



2. Improve Fire Prevention permitting through adjustment of existing staff duties, so that applications are processed immediately upon receipt and plans are reviewed within 20 working days of receipt. (Council Goal 1.3)
3. Amend procedures to ensure required data is entered into the California Environmental Reporting System (CERS) in order to meet California Environmental Protection Agency (Cal/EPA) performance standards per recent CUPA audit. (Council Goal 1.3)
4. Conduct annual inspections of the approximately 647 oil wells within the City limits to insure compliance with fire safety and applicable State regulations. (Council Goal 1.3)
5. Continue working to resolve Fire Department-wide deferred maintenance and infrastructure repair and rehabilitation issues. (Council Goal 1.3)

## FIRE SAFETY

<b>EXPENDITURES:</b>	<b>Actual 2016-17</b>	<b>Adopted Budget 2017-18</b>	<b>Amended Budget 2017-18</b>	<b>Adopted 2018-19</b>
Personnel	\$ 1,639,996	\$ 1,842,891	\$ 1,842,891	\$ 1,994,558
Operating	912,674	751,765	794,377	797,286
Capital	49,275	124,500	142,712	98,055
<b>Total</b>	<b><u>\$ 2,601,945</u></b>	<b><u>\$ 2,719,156</u></b>	<b><u>\$ 2,779,980</u></b>	<b><u>\$ 2,889,899</u></b>
 <b>SOURCE OF FUNDS:</b>				
General Fund	\$ 1,233,859	\$ 1,316,738	\$ 1,344,367	\$ 1,357,544
CUPA Fund	1,368,086	1,402,418	1,435,613	1,532,355
<b>Total</b>	<b><u>\$ 2,601,945</u></b>	<b><u>\$ 2,719,156</u></b>	<b><u>\$ 2,779,980</u></b>	<b><u>\$ 2,889,899</u></b>

## **3031 – Fire Suppression Services**

### **DIVISION GOAL**

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

### **FY 2017-18 ACCOMPLISHMENTS**

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

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

#### **FY 2018-19 ACTION PLAN**

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

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

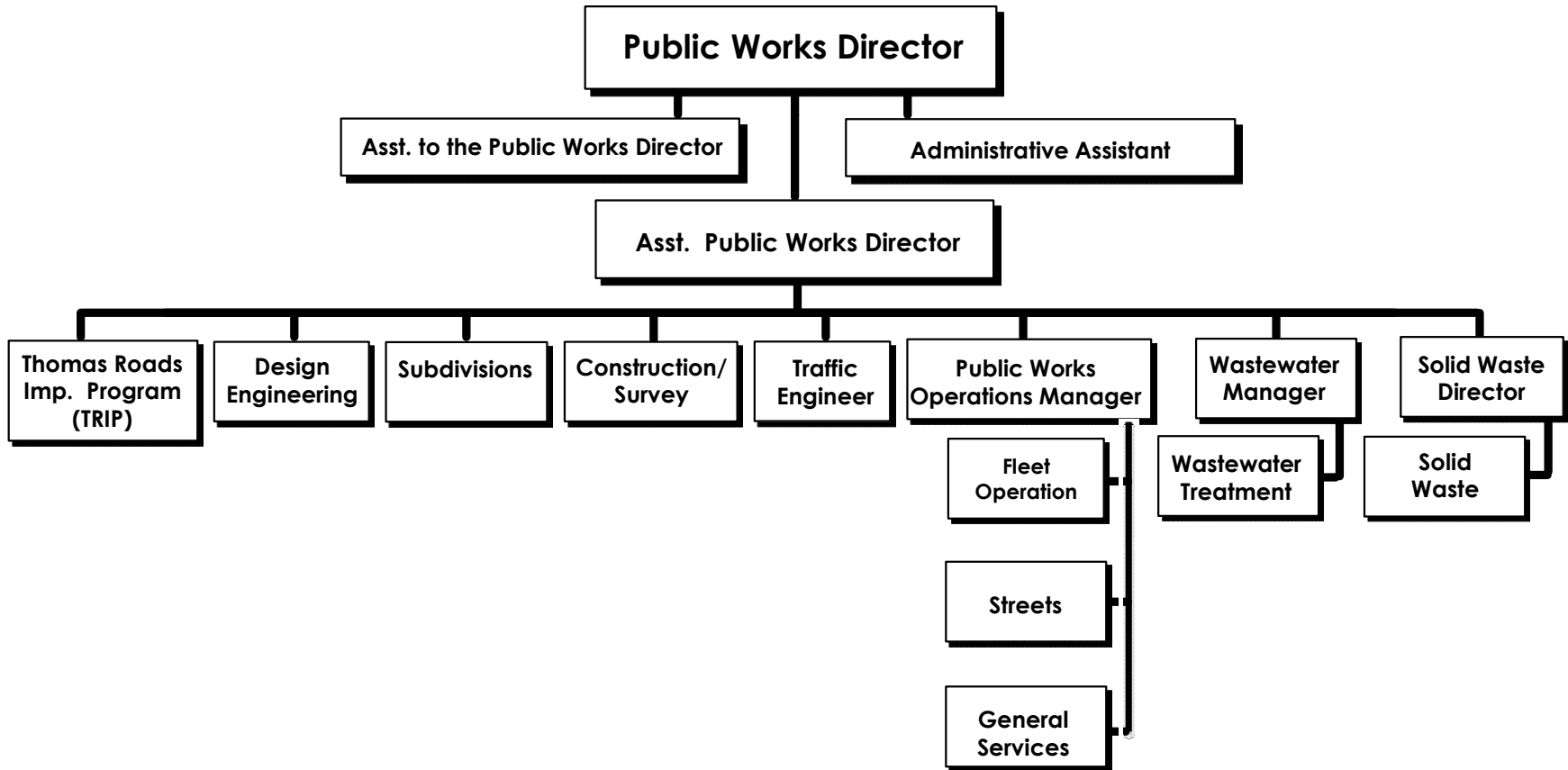
<b>SERVICE LEVEL INDICATORS</b>	<b>FY2016-17</b> <u>Actual</u>	<b>FY2017-18</b> <u>Actual</u>	<b>FY2018-19</b> <u>Projected</u>
Fires	1,753	2,243	2,355
Explosions / Ruptures	544	488	512
Rescue / Medical	21,699	25,361	26,631
Hazardous Condition	666	622	653
Service / Public Assist	1,789	2,032	2,134
Fire Alarms / Other	10,226	10,273	10,787
Total Responses	36,677	41,019	43,070
% change	(+2.6%)	(+12%)	(+5%)

## FIRE SUPPRESSION

<b>EXPENDITURES:</b>	<b>Actual 2016-17</b>	<b>Adopted Budget 2017-18</b>	<b>Amended Budget 2017-18</b>	<b>Adopted 2018-19</b>
Personnel	\$ 30,610,974	\$ 31,721,527	\$ 31,721,527	\$ 33,437,213
Operating	2,966,126	3,000,396	3,065,564	3,079,146
Capital	17,080	56,115	71,100	52,500
Total	<u>\$ 33,594,180</u>	<u>\$ 34,778,038</u>	<u>\$ 34,858,191</u>	<u>\$ 36,568,859</u>
<b>SOURCE OF FUNDS:</b>				
General Fund	<u>\$ 33,594,180</u>	<u>\$ 34,778,038</u>	<u>\$ 34,858,191</u>	<u>\$ 36,568,859</u>
Total	<u>\$ 33,594,180</u>	<u>\$ 34,778,038</u>	<u>\$ 34,858,191</u>	<u>\$ 36,568,859</u>

# Public Works

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## **Public Works**

### **DEPARTMENT GOAL**

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



## PUBLIC WORKS

<b>DIVISIONS:</b>	<b>Actual Budget 2016-17</b>	<b>Adopted Budget 2017-18</b>	<b>Amended Budget 2017-18</b>	<b>Adopted 2018-19</b>
Public Works Administration	\$ 489,229	\$ 520,445	\$ 520,677	\$ 534,480
TRIP	716,310	794,340	836,000	809,692
Engineering	4,975,094	5,650,616	5,654,392	5,917,623
General Services	12,459,572	12,879,533	12,970,391	12,692,329
Streets	16,770,738	17,819,446	17,823,819	18,606,241
Equipment	27,752,552	24,230,123	27,780,735	28,577,022
Wastewater	28,393,548	10,245,650	10,287,303	10,495,173
Solid Waste	42,007,880	43,713,129	43,905,703	46,119,793
<b>Total</b>	<b><u>\$ 133,564,923</u></b>	<b><u>\$ 115,853,282</u></b>	<b><u>\$ 119,779,020</u></b>	<b><u>\$ 123,752,353</u></b>

### SOURCE OF FUNDS:

General Fund	\$ 23,069,269	\$ 24,494,797	\$ 24,575,500	\$ 21,436,568
Development Services Fund	1,580,308	1,906,622	1,909,685	1,913,279
State Transportation	460,287	522,468	522,468	529,176
State Gas Tax	-	-	-	3,272,463
Transportation Dev. Fund	207	-	-	-
TDF TRIP Local Match	716,310	794,340	836,000	809,692
Sewer Service-Plant 2	5,998,122	3,006,250	3,006,250	3,070,354
Sewer Service-Plant 3	27,319,688	12,453,502	12,499,528	12,879,521
Refuse Fund	46,210,108	48,192,422	48,384,996	50,941,997
Aviation Fund	458,072	252,758	263,858	322,281
Equipment Fund	27,752,552	24,230,123	27,780,735	28,577,022
<b>Total</b>	<b><u>\$ 133,564,923</u></b>	<b><u>\$ 115,853,282</u></b>	<b><u>\$ 119,779,020</u></b>	<b><u>\$ 123,752,353</u></b>

### FULL TIME EMPLOYEES:

Administration	9.00	9.00	9.00	9.00
TRIP	5.00	5.00	5.00	5.00
Engineering	45.00	45.00	45.00	45.00
General Services	72.00	72.00	72.00	73.00
Streets	92.00	92.00	92.00	93.00
Equipment	48.00	48.00	48.00	50.00
Wastewater	40.00	40.00	40.00	40.00
Solid Waste	107.00	108.00	108.00	109.00
<b>Total</b>	<b><u>418.00</u></b>	<b><u>419.00</u></b>	<b><u>419.00</u></b>	<b><u>424.00</u></b>

## **4011 - Administrative Services**

### **DIVISION GOAL**

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

### **FY 2017-18 ACCOMPLISHMENTS**

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

### **FY 2018-19 ACTION PLAN**

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

## ADMINISTRATIVE SERVICES

<b>EXPENDITURES:</b>	<u>Actual 2016-17</u>	<u>Adopted Budget 2017-18</u>	<u>Amended Budget 2017-18</u>	<u>Adopted 2018-19</u>
Personnel	\$ 454,971	\$ 484,488	\$ 484,488	\$ 498,061
Operating	34,258	35,957	36,189	36,419
Capital	-	-	-	-
	<hr/>	<hr/>	<hr/>	<hr/>
Total	<u>\$ 489,229</u>	<u>\$ 520,445</u>	<u>\$ 520,677</u>	<u>\$ 534,480</u>
 <b>SOURCE OF FUNDS:</b>				
General Fund	<u>489,229</u>	<u>520,445</u>	<u>520,677</u>	<u>534,480</u>
Total	<u>\$ 489,229</u>	<u>\$ 520,445</u>	<u>\$ 520,677</u>	<u>\$ 534,480</u>

## **4021 – Thomas Roads Improvement Program (TRIP)**

### **DIVISION GOAL**

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

### **FY 2017-18 ACCOMPLISHMENTS**

1. Development and implementation of the Thomas Road Improvement Program Projects continues: (City Council Goal 2.2)
  - Construction of the State Route 178 Widening Project was completed and opened to the public in the summer of 2017.
  - Construction of the Southbound SR-99 at Rosedale Highway (SR-58) Auxiliary Lane Improvements Project was completed and opened to the public during the fall of 2017.
  - Construction of the Westpark Sewer Relocation work was completed in April 2018.
  - Construction of the Westside Parkway Calloway Ramps was completed in April 2018.
  - Construction of the Beltway Operational Improvements Project is currently underway; the contractor is scheduled to complete the project in the summer of 2018.
  - The Kern River Bridge Improvements Project, which is the first phase of the Centennial Corridor Project, was awarded in March of 2017. Construction activities started in August of 2017. This project is expected to be completed by the summer of 2019.
  - The Westpark Local Street Improvements Project is currently under construction and is anticipated to be completed by the fall of 2018. This work is being constructed in advanced of the Centennial Corridor Project.
  - The Westpark Sound wall Package was bid in February 2018 and awarded April 2018 with construction to begin in June 2018. This work is being constructed in advanced of the Centennial Corridor Project.
  - The Truxtun Avenue Widening Project was awarded during the fall of 2017. The construction activities started in January of 2018. This project is expected to be completed by the late 2018.
  - Final design for the Belle Terrace Project, a part of Centennial Corridor Project, was approved. Staff applied for and received SHOPP funding for this project. The project will advertise, bid and be awarded during the early summer of 2018 with construction activities beginning by September of 2018.

- The design work for the mainline of the Centennial Corridor Project was completed June 2018. Advertising for construction bids is anticipated to occur early 2018-19.
  - All acquisitions, full and partial parcels, necessary for the Construction of Centennial Corridor Project were completed by June 2018. All structures have been demolished to clear the new alignment of the Centennial Corridor.
  - Final Design for the 24<sup>th</sup> Street Improvements Project is complete. Both Design and Right-of-way acquisition was completed April 2018 with advertising for construction bids in June 2018.
  - Final Design was completed for the Hageman Flyover Project in March 2018. Acquisition of the required properties needed for the project will begin in FY 2018/19.
2. City and Kern COG staff continued to pursue all potential funding sources that can be used to fund metropolitan Bakersfield transportation projects (City Council Goal 2.3).
- The City, Kern COG, and Caltrans were able to secure \$30.9 million of State Highway Operation and Protection Program (SHOPP) funds for the construction of the Belle Terrace Project, a part of the Centennial Corridor Project. Final approval from the California Transportation Commission (CTC) is required and expected by late March of 2018.
  - TRIP Staff and Consultants, in close coordination with Kern COG, prepared and submitted grant applications for various transportation programs such as the Trade Corridor Enhancement Program, INFRA, and Congested Corridor Program. Staff awaits results from these grant applications which are to be released in the spring of 2018.

### **FY 2018-19 ACTION PLAN**

1. Work with the County and other governmental entities to cooperatively plan for and fund multi-jurisdictional transportation facilities in the metropolitan area (City Council Goal 2.3).
2. Continue Implementation of the Thomas Roads Improvement Program including: (City Council Goal 2.3).
  - Complete construction for the Beltway Operational Improvement Project by summer of 2018.

- Complete the two construction packages within the Westpark area: local street Improvements which is currently underway and the Sound walls which will be under construction in June 2018. These two construction projects are expected to be complete by the end of the fiscal year.
  - Land acquisition and final design work for the 24<sup>th</sup> Street Improvements Project was completed in April 2018. Bidding and awarding of the project is expected to occur by the summer with construction activities to begin in the fall of 2018.
  - Begin land acquisition for the Hageman Flyover Project as funding is identified and budgeted.
  - Advertised, bid and award the Belle Terrace Project, a part of Centennial Corridor Project, during the early summer with construction activities beginning by September of 2018.
  - Finalize the design work and land acquisition activities for the SR-43 and Stockdale Highway roundabout. Bidding and awarding of the construction contract will follow the approval of the final design.
3. Pursue the prudent acquisition of needed properties on designated transportation corridors from willing sellers with available funds designated for transportation purposes (City Council Goal 2.2).

## THOMAS ROADS IMPROVEMENT PROGRAM (TRIP)

<b>EXPENDITURES</b>	<b>Actual 2016-17</b>	<b>Adopted Budget 2017-18</b>	<b>Amended Budget 2017-18</b>	<b>Adopted 2018-19</b>
Personnel	\$ 652,961	\$ 695,126	\$ 695,126	\$ 733,613
Operating	63,349	99,214	140,874	76,079
Capital	-	-	-	-
<b>Total</b>	<b><u>\$ 716,310</u></b>	<b><u>\$ 794,340</u></b>	<b><u>\$ 836,000</u></b>	<b><u>\$ 809,692</u></b>
<b>SOURCE OF FUNDS:</b>				
TDF TRIP Local Match	<u>716,310</u>	<u>794,340</u>	<u>836,000</u>	<u>809,692</u>
<b>Total</b>	<b><u>\$ 716,310</u></b>	<b><u>\$ 794,340</u></b>	<b><u>\$ 836,000</u></b>	<b><u>\$ 809,692</u></b>

## 4031 – Engineering

### DIVISION GOAL

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

### FY 2017-18 ACCOMPLISHMENTS

#### Design:

Designed, received bids, and submitted 34 projects to City Council for award of contracts including:

- Storm Lift Station Improvements at Tevis Ranch (City Council Guiding Principles).
- Storm Lift Station Rehabilitation: Office Center Drive (City Council Guiding Principles).
- Sewer Lift Station Rehabilitation: Hosking Avenue at Akers Road (City Council Guiding Principles).
- Sewer Lift Station Improvements: White Lane at Monitor Street (City Council Guiding Principles).
- Sewer Rehabilitation in Campus Park Area (CIPP Liner): From Old River Road to Gosford Road (City Council Guiding Principles).
- Pavement Rehabilitation on Wilson Road from South Real Road to State Route 99 (SB1) (City Council Goal 2.1).
- Pavement Rehabilitation (RSTP) on A Street from Brundage Lane to California Avenue; Auburn Street from Oswell Street to Fairfax Road; Hughes Lane from Wilson Road to Ming Avenue; Truxtun Avenue from T Street to Beale Avenue; and White Lane from Union Avenue to Cottonwood Road (City Council Goal 2.1).
- Bakersfield Municipal Airport North Taxilane Pavement Reconstruction (City Council Goal 2.1).
- Parking Lot Improvements at Westside Police Substation (City Council Guiding Principles).
- Demolition of Improvements along 24<sup>th</sup> Street (City Council Guiding Principles).
- Street Improvements: North of Brundage Lane and West of Union Avenue Phases 1b & 5 (City Council Goal 2.6).



- Sidewalk Improvements along A Street from Brundage Lane to San Emidio Street (City Council Goal 2.6).
- Downtown Pedestrian Connectivity Project (City Council Goal 2.6).
- Street Improvements/Widening: Hosking Avenue from Monitor Street to Union Avenue; Panama Lane from Gosford Road to Ashe Road; Hosking Avenue East of South H Street; Hageman Road from Jewetta Avenue to Sovereign Drive; and Wible Road between Hosking Avenue and Berkshire Road (City Council Guiding Principles).
- Street Improvements along Stine Road between Ryzona Drive and Panama Lane (City Council Guiding Principles).
- Traffic Signal installation at Stine Road and Berkshire Road (City Council Guiding Principles).
- Traffic Signal Modification at Columbus Street and Union Avenue (City Council Guiding Principles).
- Bridge Improvements at Various Locations (BPMP) (City Council Goal 2.1).
- Sports Village Phase 3a (Soccer Stadium Improvements) and Sports Village Phase 2 (Sports Field Lighting) Park Improvements (City Council Goal 6.2).
- Mesa Marin Phase 2 (Pedestrian Bridge Improvements) Park Improvements (City Council Goal 6.2).
- Emergency Backup Generators at Two Lift Station Locations (Pistol Range and Beach Park) (City Council Guiding Principles).
- Median Island Improvements along California Avenue between G Street and Oak Street (City Council Guiding Principles).
- Landscape Improvements on Soundwall along State Route 99 just north of Hosking Avenue (City Council Guiding Principles).
- Brighton Park Soundwall Construction (City Council Guiding Principles).
- Fire Station 2 Restroom and Locker Room Rehabilitation (City Council Guiding Principles).

Subdivision Engineering:

1. Accomplishments for calendar year 2017 include (City Council Goal 4.1):
  - Parcel Maps: Recorded 4 parcel maps dividing 146.08 acres into 9 parcels.
  - Tract Maps: Recorded 13 tract maps dividing 145.01 acres into 488 lots.
  - Annexation Proceedings: 3 new applications processed. 6 were completed.
  - Fees collected through the development process:
    - Transportation Impact Fees = \$15,052,284.00.
    - Sewer Connection Fees = \$5,719,584.00.
    - Planned Sewer Area/Planned Drainage Area Fees = \$854,983.00.
    - Maintenance District Formation Fees = \$28,833.00.

### Construction and Surveying:

1. Provided construction management and inspection services for 31 projects having a total contract value of over \$29 million, including:
  - Reconstruction of California Avenue (City Council Goals 2.1, 2.3).
  - Demolition of Improvements along 24<sup>th</sup> Street.
  - Sidewalk Improvements at various locations.
  - Storm Drain Improvements at various locations.
  - Reconstruction of Wilson Road (City Council Goal 2.1).
  - State Farm Sports Village Phase 3, (5 contracts) (City Council Goal 6.2).
  - Rehabilitation of several sewer lift stations.
  - Amtrak Solar Project.
  - Airport Taxilane reconstruction.
  - Westside Parkway Operational Improvements at Calloway Drive (City Council Goal 2.2).
  - Installation of new traffic signal interconnect systems (City Council Goal 2.3).
2. Inspected development infrastructure improvements for 59 tracts and parcel maps (City Council Goal 4.1).
3. Provided inspection services for 2,868 (calendar year 2017) street use permits (City Council Goals 2.3, 4.1, 7.1).

### Traffic:

1. Analyzed 30 intersections for traffic control warrants and updated the current traffic signal priority list. Added the new locations that met warrants for consideration in subsequent CIP project lists (City Council Goal 2.1).
2. Implemented the connection of 10 additional traffic signals to the wired interconnect conduit network installed within City streets for improved coordination/synchronization of traffic signals (City Council Goal 2.1).
3. Implemented new signal timing and route coordination plans at 12 intersections based on updated traffic volumes (City Council Goal 2.1).
4. Designed, received bids, and submitted to City Council for award of contracts including:
  - Pedestrian countdown timer heads at 111 intersections throughout the City (City Council Goal 2.6).
  - Traffic signal interconnect communications on Stockdale Highway from

- Old River Road to Allen Road (City Council Goal 2.1).
- Bike Lane on Harris Road from Wible Road to Buena Vista Road (City Council Goal 2.6).
- Bike Lane on Clay Patrick Farr Way from Granite Falls Drive to Hageman Road (City Council Goal 2.6).

## **FY 2018-19 ACTION PLAN**

### Design Engineering:

1. Complete design and award all FY 2018-19 CIP projects before July 2019, including:
  - Pavement Rehabilitation on District Boulevard from Gosford Road to Stine Road; Wible Road from White Lane to Planz Road; South H Street from State Route 58 to Truxtun Avenue; Haley Street from Columbus Street to University Avenue (City Council Goal 2.1).
  - Sewer Lift Station Rehabilitations (City Council Guiding Principles).
  - Street Improvements to widen roadways (City Council Guiding Principles).
  - Bike Lane Improvements/Downtown Connectivity (City Council Goal 2.6).
  - Bridge Preventative Maintenance Program (BPMP) (City Council Guiding Principles).
2. Investigate new construction methods which could potentially decrease construction/maintenance costs for City streets (City Council Goal 2.3).
3. Evaluate pavement priority list using new Pavement Management System (PMS) to include projects into federally funded transportation programs (City Council Goal 2.1).
4. Provide project management assistance for various CIP projects including projects for other City Departments (City Council Guiding Principles).

### Subdivision Engineering:

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

### Construction Engineering and Surveying:

1. Respond to 70% of all permit inspection requests within 24 hours and all other inspections within 48 hours (City Council Goals 2.3, 4.1, 7.1).

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

Traffic Engineering:

1. Analyze 20 or more intersections for traffic control warrants and update the current traffic signal priority list. Add new locations that meet warrants for consideration in subsequent CIP project lists (City Council Goal 2.1).
2. Design and prepare construction documents for one federally-funded Congestion Management Air Quality signal interconnect/synchronization project, two pedestrian count down timer projects funded by Highway Safety Improvement Projects (HSIP) grant, and two bike lane projects funded by Remove II grant (City Council Goal 2.1/2.6).
3. Continue the annual Traffic Signal Coordination Program. Collect traffic data and re-coordinate 15 signals annually as traffic volumes and patterns change (City Council Goal 2.1).

<u>SERVICE LEVEL INDICATORS</u>	<b>FY16-17</b>	<b>FY 17-18</b>	<b>FY 18-19</b>
	<u>Actual</u>	<u>Projected</u>	<u>Proposed</u>
Permit Inspections Performed within Twenty-Four Hours of Request	70%	65%	70%
Intersections Analyzed for Traffic Control Warrants	34	30	25
Signals Analyzed and Re-Coordinated/Timed	17	12	15
Budgeted Public Works CIP Projects Bid During the Fiscal Year	14	16	100%

## ENGINEERING

<b>EXPENDITURES:</b>	<b>Actual 2016-17</b>	<b>Adopted Budget 2017-18</b>	<b>Amended Budget 2017-18</b>	<b>Adopted 2018-19</b>
Personnel	\$ 4,541,162	\$ 5,169,641	\$ 5,169,641	\$ 5,353,625
Operating	433,932	480,975	494,751	563,998
Capital	-	-	-	-
<b>Total</b>	<b><u>\$ 4,975,094</u></b>	<b><u>\$ 5,650,616</u></b>	<b><u>\$ 5,664,392</u></b>	<b><u>\$ 5,917,623</u></b>
 <b>SOURCE OF FUNDS:</b>				
General Fund	\$ 3,394,579	\$ 3,743,994	\$ 3,744,707	\$ 4,004,344
Development Services Fund	1,580,308	1,906,622	1,909,685	1,913,279
Transportation Dev. Fund	207	-	-	-
<b>Total</b>	<b><u>\$ 4,975,094</u></b>	<b><u>\$ 5,650,616</u></b>	<b><u>\$ 5,654,392</u></b>	<b><u>\$ 5,917,623</u></b>

## 4051 - General Services

### DIVISION GOAL

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

### FY 2017-18 ACCOMPLISHMENTS

1. Anti-Graffiti program: Received 1800 requests on the 32-Erase hotline, 2,400 requests from the mobile phone application (City Sourced), and 600 internal requests. Removed a total of 12,800 graffiti sites (City Council Goal 1.2).
2. Street Lights:
  - Responded to 2,600 street light service requests and replaced 17 street lights, including poles, for those damaged due to traffic accidents or deterioration (City Council Guiding Principles).
  - Replaced over 5,000 linear feet of copper wire stolen from various street light systems (City Council Guiding Principles). With replacement, staff includes measures to deter future thefts from reoccurring.
  - In the Westchester area (between Westwind Drive and F Street and Truxtun Avenue and 23<sup>rd</sup> Street), 73 street lights were converted to light emitting diode (LED). (City Council Goals 3.1, 6.1 City Council Guiding Principles).
3. Traffic Signals:
  - Replaced 16 traffic signal poles and related equipment due to accidents (City Council Guiding Principles).
  - Replaced traffic signal controller cabinets at nine intersections (City Council Guiding Principles).
  - We have responded to 130 emergency call outs for traffic signal and street light problems (City Council Guiding Principles).
4. Signing, Striping, and Marking Improvements:
  - Installed 6 Adopt-A-Highway signs (City Council Goal 6.1).

- Painted all striping and pavement markings for roadways sealed and resurfaced by the Streets Division throughout the City (City Council Goal 2.1).
- Performed maintenance of bike lane markings (City Council Goal 2.5).
- Restriped the entire bike trail from Ennis Lane to east City of Bakersfield limits (China Grade Loop) (City Council Goal 2.5).

5. Rabobank and Convention Center Improvements:

- Upgraded the following areas in Rabobank Arena with the installation of LED fixtures, new floor covering, mounting of flat screens, and/or painted walls: VIP Bar Lounge, VIP Meeting Room and entryway to the Bank Room (City Council Goal 3.1 and City Council Guiding Principles).
- Patched the cracks in the concrete floor in the Exhibit Hall of the Convention Center (City Council Goal 3.1 and City Council Guiding Principles).
- Provided additional outlets for the new bar and concession stands on the concourse of the Rabobank Arena. (City Council Goal 3.1 and City Council Guiding Principles).
- Upgraded the Convention Center Lobby Concession stands by repainting the walls, replacing the counters, re-epoxying the floors, etc., (City Council Goal 3.1 and City Council Guiding Principles).

6. Remodeling Projects:

- Relocated and remodeled the modular building at the Animal Care Center located at 201 South Mount Vernon to be the main office for the Bakersfield Police Department's Animal Control Division (City Council Goals 1.2, 3.1).
- Remodeled the mail room and storage room at City Hall South to be the Sister City Display Room (displaying gifts from Sister Cities to the City of Bakersfield) for the public to enjoy. Walls were removed and refinished, existing floor covering was removed, display cabinets were fabricated and LED fixtures were installed in the display room. (City Council Goal 3.1).
- Completed Phase III of the Community Development Lobby Remodel Project. The project consisted of repairing and prepping damaged concrete floor, split the existing area into a break room and conference room, install LED fixtures and new carpet, etc. (City Council Goal 3.1)
- Thirty-two fluorescent fixtures were converted to light emitting diodes (LED) at the Ice Sports Center. Twenty-four of the fixtures were above

the ice and eight fixtures were in the seating area (City Council Goal 3.1 and City Council Guiding Principles).

7. Bakersfield Municipal Airport:
  - Completed construction of the North Taxilane Pavement Reconstruction project which was 90% funded by the FAA and 5% funded by State Aeronautics funds (City Council Goals 3.1, 6.1).
  - Upgraded sections of fencing on the west boundary of the Airport to increase security (City Council Goals 4.4, 6.1).
  - Leased a vacant commercial building on the Airport which will be rehabilitated and used for aviation purposes (City Council Goals 4.4, 6.1).

#### **FY 2018-19 ACTION PLAN**

1. Continue to improve the City of Bakersfield's Anti-Graffiti Program, and promote reporting graffiti on the City's mobile app (City Council Goals 1.2, 6.1).
2. Convert all the existing fluorescent fixtures at the 18<sup>th</sup> St. and Eye St. Parking Garage to LED fixtures to improve lighting and energy efficiency for the downtown facility (City Council Goal 3.1).
3. Repaint 400 bike lane markings throughout the City of Bakersfield (City Council Goal 2.1).
4. Systematically replace all raised pavement markers in the quadrant sealed by street crews during yearly maintenance program (City Council Goal 2.1).
5. Convert streetlights throughout the City of Bakersfield to light emitting diode (LED) fixtures (City Council Goal 3.1).
6. Bakersfield Municipal Airport:
  - Complete an update to the Airport Layout Plan including an Aeronautical Geographic Information System survey. This project will be 90% funded by the FAA (City Council Goal 4.1).



<b><u>SERVICE LEVEL INDICATORS</u></b>	<b><u>FY 16-17 Actual</u></b>	<b><u>FY 17-18 Projected</u></b>	<b><u>FY18-19 Proposed</u></b>
Graffiti Removal Sites	9,700	12,800	13,000
Replacement of Metro Street Markers	153	180	180
Striping of City Streets (miles)	694	610	700
Replacement of Raised Pavement Markers	7,800	7,750	7,750
Street Light Repair Requests	2,400	2,600	2,700

## GENERAL SERVICES

<b>EXPENDITURES:</b>	<b>Actual 2016-17</b>	<b>Adopted Budget 2017-18</b>	<b>Amended Budget 2017-18</b>	<b>Adopted 2018-19</b>
Personnel	\$ 6,448,406	\$ 6,818,390	\$ 6,818,390	\$ 7,132,070
Operating	5,945,930	6,019,143	6,096,623	5,518,259
Capital	41,822	42,000	55,378	42,000
Total	<u>\$ 12,436,158</u>	<u>\$ 12,879,533</u>	<u>\$ 12,970,391</u>	<u>\$ 12,692,329</u>
<b>SOURCE OF FUNDS:</b>				
General Fund	\$ 11,541,213	\$ 12,104,307	\$ 12,184,065	\$ 9,568,409
State Transportation	460,287	522,468	522,468	529,176
State Gas Tax	-	-	-	2,272,463
Aviation Fund	458,072	252,758	263,858	322,281
Total	<u>\$ 12,459,572</u>	<u>\$ 12,879,533</u>	<u>\$ 12,970,391</u>	<u>\$ 12,692,329</u>

## 4052 – Streets

### DIVISION GOAL

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

### FY 2017-18 ACCOMPLISHMENTS

1. Resurfaced/reconstructed approximately 85 lane miles of streets (City Council Goals 2.1, 2.3).
2. Updated the Pavement Management System (City Council Goals 2.1, 2.3, 7.1).
3. Maintained a safe working environment for employees with consistent training sessions and safety meetings (City Council Guiding Principles).
4. Sealed approximately 234 street miles with a surface penetration sealer (City Council Goals 2.1, 2.3).
5. CDBG-Funded areas: (City Council Goals 2.1, 2.3, 4.4)  
Completed the installation of handicap ramp, curb, gutter, and sidewalk repairs, and street reconstruction in the following areas:
  - Between California Avenue to Verde Street, from Chester Avenue to A Street.
  - Between SR 58 south to Ming Avenue, from South H Street to El Toro Drive.
  - Between Chester Avenue and Union Avenue, from California Avenue to 4<sup>th</sup> Street.
  - Between Wilson Road and Ming Avenue, from Wible Road to Benton Street.
6. Maintained Supervisory Control and Data Acquisition (SCADA System) on all City sewer and storm lift stations (City Council Goals 4.2, 7.1 Guiding Principles).
7. Cleaned approximately 759 miles of City-owned sewer lines (City Council Goal 4.2, Guiding Principles).

8. Paved 4 miles of the city's bike path, continued work at Sports Village with concrete work and paving of streets, grading and sidewalk work at Mesa Marin Sports Complex (City Council Goal 6.2).
9. Repaired several bus stops throughout the City of Bakersfield using TDA and PTMISEA funding source, bringing the bus stop and access to them up to current Americans with Disabilities Act Standards (City Council Goal 2.1).
10. Continued to maintain once-a-month street sweeping throughout the City for existing routes (City Council Goal 2.1).
11. Maintained once-a-month street sweeping schedule, and swept 54,964 curb miles picking up 2,463 tons of debris (City Council Goal 6.3).
12. Picked up 218 tons of leaves during the months of November, December, and January (City Council Goal 6.3).
13. Responded to numerous emergency calls during and after normal working hours such as: sewer backups, debris in the roadway, clogged storm drains, oil spills, vehicle accidents, potholes, cave-ins, and storm emergencies (City Council Goal 4.2 Guiding Principles).

#### **FY 2018-19 ACTION PLAN**

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

<b><u>SERVICE LEVEL INDICATORS</u></b> <b>(City Council Guiding Principles)</b>	<b><u>FY 16-17</u></b> <b><u>Actual</u></b>	<b><u>FY 17-18</u></b> <b><u>Projected</u></b>	<b><u>FY 18-19</u></b> <b><u>Proposed</u></b>
Residential Sweeping Cycle (days) - Existing Routes	20	20	20
Lane Miles Resurfaced/Reconstructed	70	85	120
Sewer Lines Inspected (miles)	60	114	200
Sewer Maintenance Service - Emergencies	125	127	

## STREETS

<b>EXPENDITURES:</b>	<b>Actual 2016-17</b>	<b>Adopted Budget 2017-18</b>	<b>Amended Budget 2017-18</b>	<b>Adopted 2018-19</b>
Personnel	\$ 7,473,078	\$ 8,232,085	\$ 8,232,085	\$ 8,549,394
Operating	9,283,838	9,570,361	9,574,734	10,039,847
Capital	13,822	17,000	17,000	17,000
<b>Total</b>	<b><u>\$ 16,770,738</u></b>	<b><u>\$ 17,819,446</u></b>	<b><u>\$ 17,823,819</u></b>	<b><u>\$ 18,606,241</u></b>
 <b>SOURCE OF FUNDS:</b>				
General Fund	\$ 7,644,248	\$ 8,126,051	\$ 8,126,051	\$ 7,329,335
State Gas Tax	-	-	-	1,000,000
Sewer Service-Plant 3	4,924,262	5,214,102	5,218,475	5,454,702
Refuse Fund	4,202,228	4,479,293	4,479,293	4,822,204
<b>Total</b>	<b><u>\$ 16,770,738</u></b>	<b><u>\$ 17,819,446</u></b>	<b><u>\$ 17,823,819</u></b>	<b><u>\$ 18,606,241</u></b>

## **4053 – Equipment**

### **DIVISION GOAL**

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

### **FY 2017-18 ACCOMPLISHMENTS**

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

### **FY 2018-19 ACTION PLAN**

1. Continue to monitor rental rates and fund balance within the Equipment Management Fund to ensure accurate and timely replacement of equipment (City Council Goal 7.1).
2. Continue to monitor current fuel efficiency market trends in order to include within equipment specifications the best possible options whenever feasible with the goal of saving on fuel costs (City Council Goal 7.1).
3. Continue to work with Risk Management to ensure Fleet Services operations remain in compliance with federal, state and local

requirements including OSHA, and follow best safety practices for all activities (City Council Guiding Principles).

4. Continue to review market trends in order to replace vehicles in the City's fleet with alternative fuel type equipment when feasible (City Council Guiding Principles).
5. Continue to support the City's commitment to lower emissions by replacing aged equipment with low emission options when feasible (City Council Guiding Principles).

**SERVICE LEVEL INDICATORS**

	<b><u>FY 16-17 Actual</u></b>	<b><u>FY 17-18 Projected</u></b>	<b><u>FY18-19 Proposed</u></b>
Perform Preventative Maintenance and Routine Repairs of All Fleet Vehicles	15,230	15,500	16,000



## EQUIPMENT

<b>EXPENDITURES:</b>	<b>Actual 2016-17</b>	<b>Adopted Budget 2017-18</b>	<b>Amended Budget 2017-18</b>	<b>Adopted 2018-19</b>
Personnel	\$ 4,565,429	\$ 5,271,450	\$ 5,271,450	\$ 5,518,500
Operating	15,235,631	10,405,948	10,439,074	10,580,522
Capital	<u>7,951,492</u>	<u>8,552,725</u>	<u>12,070,211</u>	<u>12,478,000</u>
Total	<u>\$ 27,752,552</u>	<u>\$ 24,230,123</u>	<u>\$ 27,780,735</u>	<u>\$ 28,577,022</u>
<b>SOURCE OF FUNDS:</b>				
Equipment Fund	<u>\$ 27,752,552</u>	<u>\$ 24,230,123</u>	<u>\$ 27,780,735</u>	<u>\$ 28,577,022</u>
Total	<u>\$ 27,752,552</u>	<u>\$ 24,230,123</u>	<u>\$ 27,780,735</u>	<u>\$ 28,577,022</u>

## 4071 – Wastewater

### DIVISION GOAL

Provide operation and maintenance of wastewater facilities for the purpose of treating, reclaiming, and utilizing wastewater and its by-products in accordance with federal, state and local requirements; plan for future wastewater treatment needs to meet anticipated growth; maximize use of renewable energy resources, including solar and cogeneration from gas by-product; maximize recycled uses of disinfected tertiary treated effluent for use on irrigation of Sports Village and plant water use; monitor and regulate industrial waste dischargers to protect wastewater facilities, the public, and the environment; and collection of sewer user fees for properties receiving City sewer service.

### FY 2017-18 ACCOMPLISHMENTS

1. Processed 10.7 billion gallons of wastewater at the two treatment plants including 203 million gallons of tertiary treated water (City Council Goal 4.2).
2. Produced approximately 825 thousand kW of energy with the Solar Power Generation System at Plant 3; 3.7 million kW of energy with the cogeneration engines at Plant 3; 1.9 million kW of energy with the cogeneration engines at Plant 2 (City Council Goal 7.1).
3. Wastewater Treatment Plant 2: Replaced two variable frequency drives at the recirculation station; replaced two septage transfer pumps at the septage/grease receiving station; replaced 2 primary sludge pumps at the primary clarifier pump room (City Council Goal 7.1).
4. At Wastewater Treatment Plant 3: Replaced four digester mixing pumps and retrofitted additional piping in the digester pump room; replaced two waste activated sludge pumps at the secondary pump station; and installed five new check valves for the raw influent pumps in the headworks (City Council Goal 7.1).
5. Continue to work with City staff and outside consultants to explore possible tertiary treatment expansion at Wastewater Treatment Plant No. 3 (City Council Goal 4.2).

### FY 2018-19 ACTION PLAN

1. Provide continuous operation and maintenance of Wastewater Treatment Plants; perform State required analysis of wastewater to demonstrate compliance with discharge requirements; and submit results quarterly to the California Regional Water Quality Control Board (City Council Goal 4.2).
2. Continue to explore methods, operational changes, and infrastructure improvements to enhance cogeneration energy production at both Wastewater Treatment Plants to reduce electrical costs (City Council Goal 7.1).
3. Continue to complete projects in the Sewer Enterprise Capital Improvement Program to ensure treatment plant operations function as efficiently as possible (City Council Goal 7.1).
4. Perform an update of the Wastewater Revenue Program to ensure each sewer user is paying their fair and equal share for sewer service (City Council Goal 7.1).
5. Explore pre-design parameters to potentially expand tertiary treatment capacity and explore methods to expand on-site percolation of treated effluent at Treatment Plant No. 3 (City Council Goal 4.2).

<b><u>SERVICE LEVEL INDICATORS</u></b>	<b><u>FY16-17 Actual</u></b>	<b><u>FY 17-18 Projected</u></b>	<b><u>FY 18-19 Proposed</u></b>
Wastewater Treated (Million Gallons/Day)			
Plant No. 2	12.17	12.15	12.30
Plant No. 3	16.52	16.61	16.90
Permitted Industrial Dischargers	19.0	20.0	21.0
Parcels Served within Incorporated Area (on special assessment list)	96,715	97,895	98,540

## WASTEWATER

<b>EXPENDITURES:</b>	<b>Actual 2016-17</b>	<b>Adopted Budget 2017-18</b>	<b>Amended Budget 2017-18</b>	<b>Adopted 2018-19</b>
Personnel	\$ 3,867,235	\$ 4,213,520	\$ 4,213,520	\$ 4,344,251
Operating	24,510,366	5,971,130	5,998,871	6,089,922
Capital	<u>15,947</u>	<u>61,000</u>	<u>74,912</u>	<u>61,000</u>
Total	<u>\$ 28,393,548</u>	<u>\$ 10,245,650</u>	<u>\$ 10,287,303</u>	<u>\$ 10,495,173</u>
<b>SOURCE OF FUNDS:</b>				
Sewer Service-Plant 2	\$ 5,998,122	\$ 3,006,250	\$ 3,006,250	\$ 3,070,354
Sewer Service-Plant 3	<u>22,395,426</u>	<u>7,239,400</u>	<u>7,281,053</u>	<u>7,424,819</u>
Total	<u>\$ 28,393,548</u>	<u>\$ 10,245,650</u>	<u>\$ 10,287,303</u>	<u>\$ 10,495,173</u>

## **4081 - Solid Waste**

### **DIVISION GOAL**

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

### **FY 2017-18 ACCOMPLISHMENTS**

1. Continues to provide exceptional service while still maintaining the lowest residential refuse fee amongst 36 surveyed agencies (City Council Goal 7.1).
2. Supported 500 cleanup and beautification events, and enlisted almost 9,000 volunteers in Keep Bakersfield Beautiful (KBB) activities (City Council Goals 1.2, 6.1).
3. Expanded the Food Waste Recycling Program to more than 150 restaurants and businesses (City Council Goal 6.3).
4. Provided outreach and assistance to roughly 2,000 businesses in response to the new State mandatory commercial recycling law (City Council Goal 6.3).

### **FY 2018-19 ACTION PLAN**

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

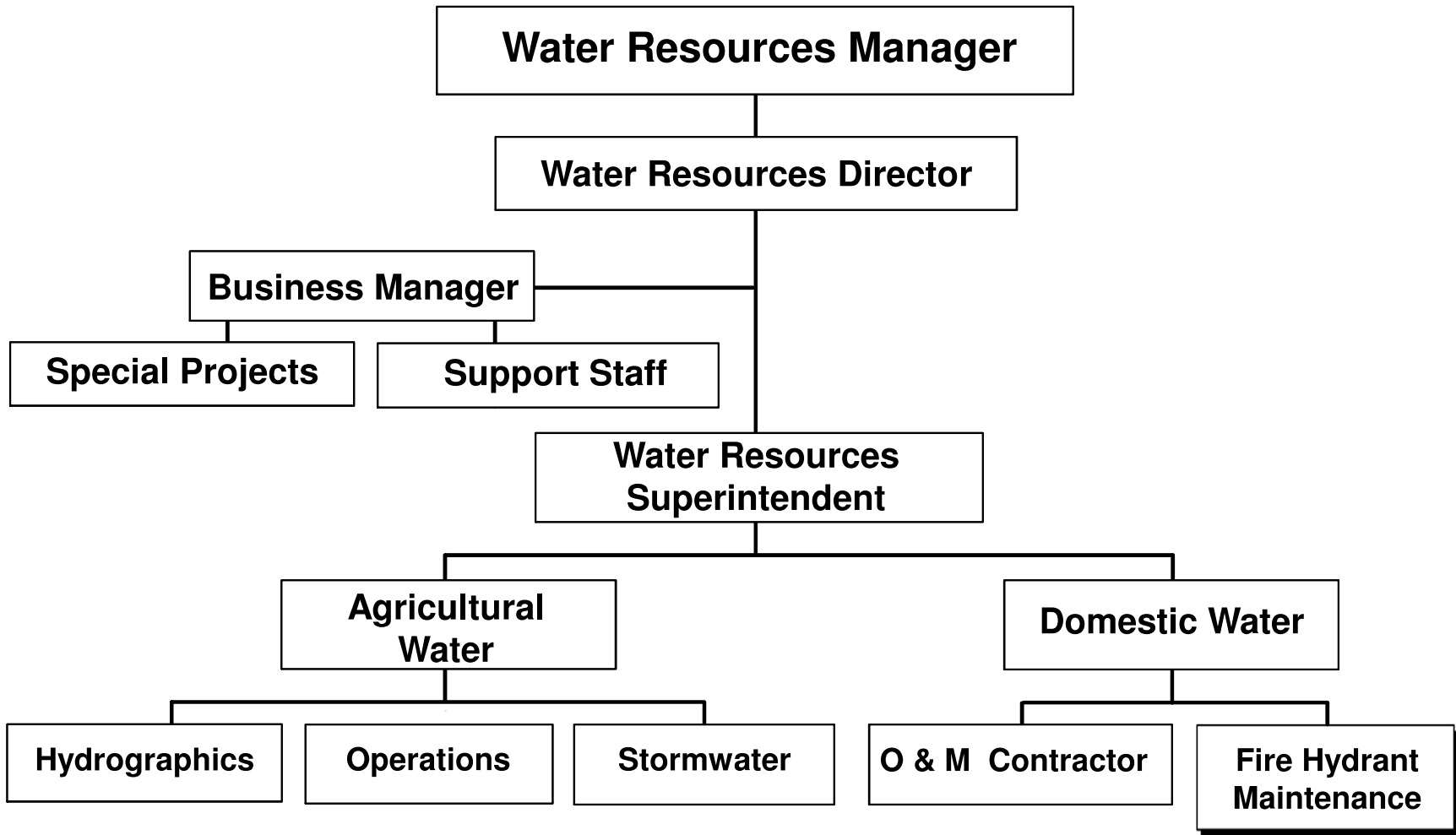
<b><u>SERVICE LEVEL INDICATORS</u></b>	<b><u>FY 16-17 Actual</u></b>	<b><u>FY 17-18 Projected</u></b>	<b><u>FY 18-19 Proposed</u></b>
Anti-Litter and Beautification Events	575	600	650
Volunteers	8,831	9,000	9,100
Total Homes Served	105,200	106,200	107,400
Greenwaste Processed (tons)	212,000	215,000	218,000

## SOLID WASTE

<b>EXPENDITURES:</b>	<u>Actual 2016-17</u>	<u>Adopted Budget 2017-18</u>	<u>Amended Budget 2017-18</u>	<u>Adopted 2018-19</u>
Personnel	\$ 9,446,904	\$ 10,173,739	\$ 10,173,739	\$ 10,371,472
Operating	32,125,095	33,013,390	33,023,864	35,153,321
Capital	435,881	526,000	708,100	595,000
Total	<u>\$ 42,007,880</u>	<u>\$ 43,713,129</u>	<u>\$ 43,905,703</u>	<u>\$ 46,119,793</u>
<b>SOURCE OF FUNDS:</b>				
Refuse Fund	<u>\$ 42,007,880</u>	<u>\$ 43,713,129</u>	<u>\$ 43,905,703</u>	<u>\$ 46,119,793</u>
Total	<u>\$ 42,007,880</u>	<u>\$ 43,713,129</u>	<u>\$ 43,905,703</u>	<u>\$ 46,119,793</u>

# Water Resources

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## **Water Resources**

### **DEPARTMENT GOAL**

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

## WATER RESOURCES

<b>DIVISIONS:</b>	<u>Actual 2016-17</u>	<u>Adopted Budget 2017-18</u>	<u>Amended Budget 2017-18</u>	<u>Adopted 2018-19</u>
Agricultural Water	\$ 4,179,686	\$ 4,079,341	\$ 4,136,142	\$ 4,339,386
Domestic Water	<u>25,454,662</u>	<u>20,945,115</u>	<u>21,017,664</u>	<u>24,609,069</u>
Total	<u>\$ 29,634,348</u>	<u>\$ 25,024,456</u>	<u>\$ 25,153,806</u>	<u>\$ 28,948,455</u>
 <b>SOURCE OF FUNDS:</b>				
Agricultural Water	\$ 4,179,686	\$ 4,079,341	\$ 4,136,142	\$ 4,339,386
Domestic Water	<u>25,454,662</u>	<u>20,945,115</u>	<u>21,017,664</u>	<u>24,609,069</u>
Total	<u>\$ 29,634,348</u>	<u>\$ 25,024,456</u>	<u>\$ 25,153,806</u>	<u>\$ 28,948,455</u>
 <b>FULL TIME EMPLOYEES:</b>				
Agricultural Water	23.00	24.00	24.00	24.00
Domestic Water	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>
Total	<u>28.00</u>	<u>29.00</u>	<u>29.00</u>	<u>29.00</u>

## **4511 - Agricultural Water**

### **DIVISION GOAL**

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

### **FY 2017-18 ACCOMPLISHMENTS**

1. Completed rehabilitation and repairs on over 130 storm water drainage basins throughout the City of Bakersfield. Perimeter fencing was completely replaced at three sumps. (City Council Guiding Principles)
2. Replaced approximately 85 concrete panels along the Kern River Canal to improve the flow of water and reduce water seepage throughout the system. (City Council Guiding Principles)
3. Rodent control was one of the unacceptable issues noted by the U.S Army Corps of Engineers during the levee inspection conducted in August 2011. The Water Resources Department has implemented a rodent control plan for the North and South Levees of the Kern River. Rodents cause significant damage to the levees if not controlled. City crews implemented a rodent hole grouting program along the South Levee from Yokuts Park to Stockdale Hwy, using approximately 30,000 pounds of grouting material. (City Council Guiding Principles)
4. Rebuilt all 12 slide gate lift heads at the structures within the Mill Creek section of the Kern Island Canal. (City Council Guiding Principles)
5. Staff has continued to work in the 2800 Acre Recharge Facility. City completed removal of over 100,000 cubic yards of sand in 2800 Acre Basins 1, 2, 8, 9, 10, 11, 12 and 13. This allows City crews to operate these facilities and control water flows in the Kern River more efficiently. (City Council Guiding Principles)

6. This last water year, City crews diverted over 2,000,000 acre-feet of water through the Kern River and adjoining canal systems. (City Council Guiding Principles)

**FY 2018-19 ACTION PLAN**

1. When Kern River water is available, increase flows in the Kern River for related municipal uses and increase groundwater recharge. (City Council Goal 4.2.2)
2. Continue to install road base as required in neighborhood drainage basins and on canal banks to provide dust control and all weather vehicle access at sites located within the City. (City Council Guiding Principles)
3. Continue to participate in the Lake Isabella Dam safety remediation project with the United States Army Corps of Engineers. (City Council Goal 4.2.1)
4. Obtain all required federal and state permits necessary to implement the City's Kern River Maintenance Program. (City Council Goal 4.2.1)
5. Replace approximately 100 concrete panels along the Kern River in the City owned Carrier and River Canal. (City Council Guiding Principles)
6. Continue to remove sand from the 2800 Acres Recharge Facility basins. This allows City crews to operate these facilities and control water flows in the Kern River more efficiently. (City Council Guiding Principles)

<b><u>SERVICE LEVEL INDICATORS</u></b>	<b><u>FY 16-17 Actual</u></b>	<b><u>FY 17-18 Projected</u></b>	<b><u>FY 18-19 Proposed</u></b>
Rehabilitate Drainage Basins	130	130	130

# AGRICULTURAL WATER

<b>EXPENDITURES:</b>	<u>Actual 2016-17</u>	<u>Adopted Budget 2017-18</u>	<u>Amended Budget 2017-18</u>	<u>Adopted 2018-19</u>
Personnel	\$ 1,556,716	\$ 1,736,107	\$ 1,736,107	\$ 1,865,110
Operating	2,617,889	2,335,734	2,382,333	2,463,076
Capital	<u>5,081</u>	<u>7,500</u>	<u>17,702</u>	<u>11,200</u>
 Total	 <u>\$ 4,179,686</u>	 <u>\$ 4,079,341</u>	 <u>\$ 4,136,142</u>	 <u>\$ 4,339,386</u>
 <b>SOURCE OF FUNDS:</b>				
Agricultural Water	<u>\$ 4,179,686</u>	<u>\$ 4,079,341</u>	<u>\$ 4,136,142</u>	<u>\$ 4,339,386</u>
 Total	 <u>\$ 4,179,686</u>	 <u>\$ 4,079,341</u>	 <u>\$ 4,136,142</u>	 <u>\$ 4,339,386</u>

## 4521 - Domestic Water

### DIVISION GOAL

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

### FY 2017-18 ACCOMPLISHMENTS

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

and continued to receive rebates when new efficient pumps and motors were installed. Electrical use accounts for approximately 19% of Domestic Water's annual operating budget. As of completion of this fiscal year, thirteen (13) wells have had new efficient pumps and motors installed. (City Council Goal 7.1.8)

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

#### **FY 2018-19 ACTION PLAN**

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

appropriate treatment methods for domestic water wells that require treatment in order to continue to meet State and Federal water quality standards. Provide master planning to consider most economical use of surface and groundwater supplies for existing and future users. (City Council Goal 4.2.2)

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

<b><u>SERVICE LEVEL INDICATORS</u></b>	<b><u>FY 16-17 Actual</u></b>	<b><u>FY 17-18 Projected</u></b>	<b><u>FY 18-19 Proposed</u></b>
New Service Connections	968	865	900
Water Wells Constructed	1	0	1

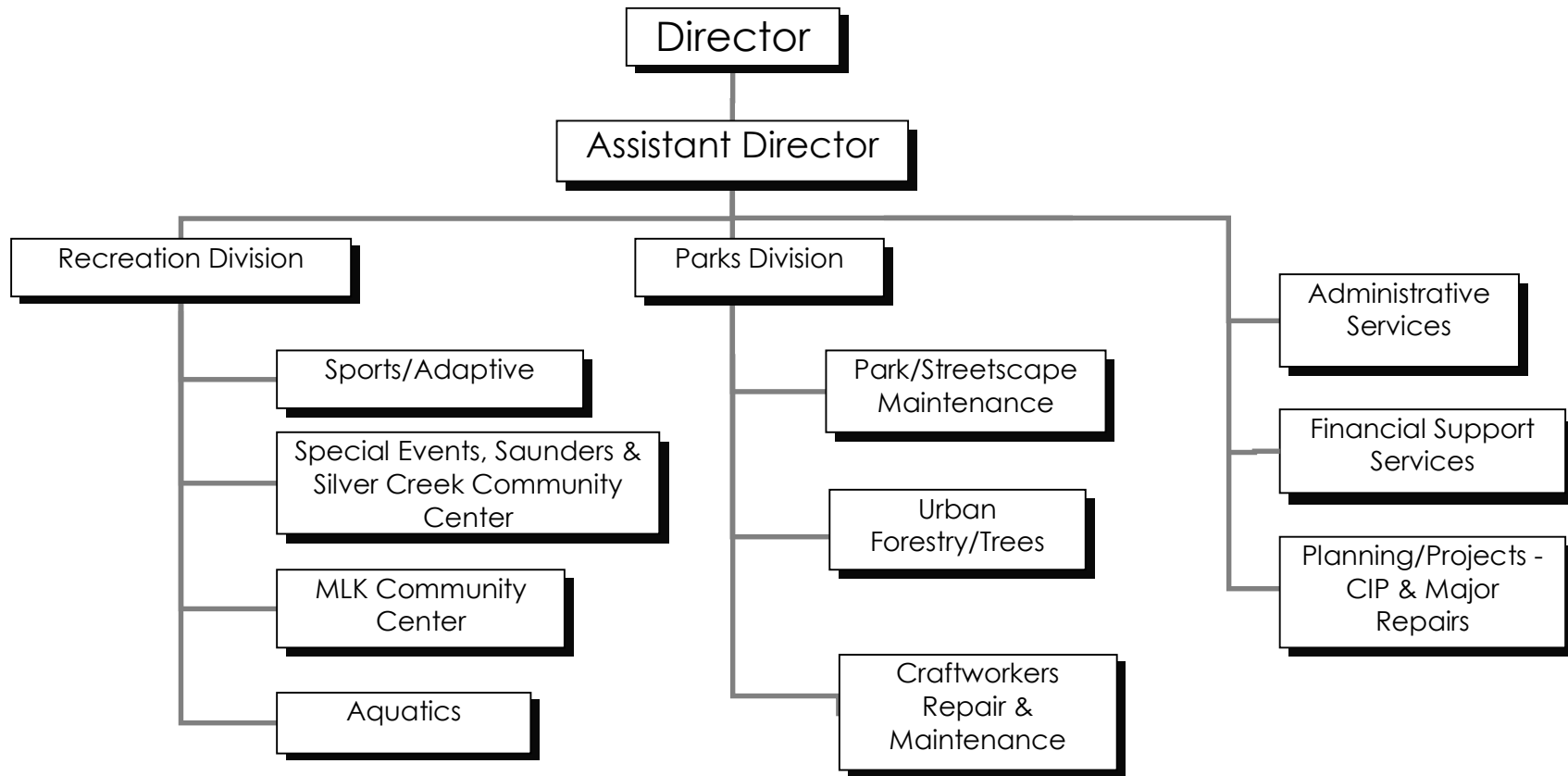


## DOMESTIC WATER

<b>EXPENDITURES:</b>	<b>Actual 2016-17</b>	<b>Adopted Budget 2017-18</b>	<b>Amended Budget 2017-18</b>	<b>Adopted 2018-19</b>
Personnel	\$ 1,314,517	\$ 1,509,056	\$ 1,509,056	\$ 1,464,641
Operating	24,104,583	19,369,059	19,424,984	23,084,428
Capital	35,562	67,000	83,624	60,000
<b>Total</b>	<b><u>\$ 25,454,662</u></b>	<b><u>\$ 20,945,115</u></b>	<b><u>\$ 21,017,664</u></b>	<b><u>\$ 24,609,069</u></b>
 <b>SOURCE OF FUNDS:</b>				
Domestic Water	<u>\$ 25,454,662</u>	<u>\$ 20,945,115</u>	<u>\$ 21,017,664</u>	<u>\$ 24,609,069</u>
<b>Total</b>	<b><u>\$ 25,454,662</u></b>	<b><u>\$ 20,945,115</u></b>	<b><u>\$ 21,017,664</u></b>	<b><u>\$ 24,609,069</u></b>

# Recreation and Parks

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## 5021 – PARKS

### DIVISION GOALS

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

### FY 2017-18 ACCOMPLISHMENTS

1. Continued to work with Castle and Cooke, Bolthouse Farms and Woodbridge Pacific Group in the implementation of the West Ming Master Planned Community. (Council Goal 4.1.3)
2. Continued Phase II & III design and construction effort at Kaiser Permanente Sports Village. All irrigated landscape improvements will utilize tertiary treated water. (Council Goals 4.2.6 and 6.2.2)
3. Completed construction of Phase II Tarina Homes Sports Complex at Mesa Marin. (Council Goal 6.2.3)
4. Park staff is applying wood chips, supplied from the City wood waste facility, in unimproved median areas and other vacant City lands to control weed growth and improve appearance. (Council Goal 6.3.4)
5. The department uses the City Sourced App created in response to severe drought watering restrictions. Park staff utilized the cell phone app system to streamline reporting and repair of irrigation related issues citywide. (Council Goal 7.1.8)
6. Recreation and Parks monitors and maintains artificial turf in medians throughout the city. (Council Goal 4.2.7)
7. Expanding digital communication between staff and private security contractor in parks to promote a safe environment for users, reduce vandalism and control after-hours access. (Council Goal 1.2.5)
8. Completed the installation of the Beale Park Shade Structure. (Council Goal 6.2.1)
1. Began replacing trees lost due to the extended drought and mandatory water restrictions with the planting of 1,900 new trees in streetscapes and parks citywide. (3.1.4, 3.1.16, and 6.1.2)

**FY 2018-19 ACTION PLAN**

1. Promote and improve practices to insure safe environments for participants and staff through private security, cooperation with BPD and instituting a safety culture. (Council Goal 1.2.4)
2. Partner with other City Departments, agencies, private and nonprofit sectors to offer clean, safe, and sustainable facilities. (Council Goals 7.1.6)
3. Enhance the overall operation of the Tarina Homes Sports Complex at Mesa Marin and Kaiser Permanente Sports Village with the overall intent of providing a wider variety of athletic opportunities for participants and attracting more regional events. (Council Goals 6.2.2 and 6.2.3)
4. Sustain water conservation efforts through compliance with State and local drought restrictions and improvements to irrigation monitoring equipment and practices. Actively participate in efforts by the California State Water Board to permanently prohibit wasteful water use practices. (Council Goals 4.2.5, 4.2.6)
5. Establish a prioritized list of existing parkway locations to remove or modify non-community recreational or incidentally irrigated turf. ( Council Goals 4.2.4, 4.2.5, and 4.2.6)
6. Promote the efforts of the Property-Based Business Improvement District (PBID). Assist Downtown Business associations in their efforts to improve the appearance and walkability of the area. (Council Goals 3.1.2 , 3.1.4, 3.1.5 and 3.1.10)

<b><u>SERVICE LEVEL INDICATORS</u></b>	<b><u>FY 16-17</u></b>	<b><u>FY 17-18</u></b>	<b><u>FY 18-19</u></b>
	<b><u>Actual</u></b>	<b><u>Projected</u></b>	<b><u>Proposed</u></b>
Maintenance District Acreage	807	810	813
Non-Maintenance District Acreage	446	446	446
Facility/Park Reservations	4,800	4,600	4,700

## RECREATION AND PARKS

<b>DIVISIONS:</b>	<u>Actual 2016-17</u>	<u>Adopted Budget 2017-18</u>	<u>Amended Budget 2017-18</u>	<u>Adopted 2018-19</u>
Recreation and Parks Administration	\$ 1,045,252	\$ 1,084,899	\$ 1,084,937	\$ 1,186,396
Parks	14,927,019	15,108,287	15,149,453	16,594,977
Recreation	<u>2,909,504</u>	<u>2,869,891</u>	<u>2,934,248</u>	<u>2,978,606</u>
 Total	 <u>\$ 18,881,775</u>	 <u>\$ 19,063,077</u>	 <u>\$ 19,168,638</u>	 <u>\$ 20,759,979</u>
 <b>SOURCE OF FUNDS:</b>				
General Fund	\$ 18,862,575	\$ 19,030,677	\$ 19,136,238	\$ 20,727,579
Amtrak Operating Fund	<u>19,200</u>	<u>32,400</u>	<u>32,400</u>	<u>32,400</u>
 Total	 <u>\$ 18,881,775</u>	 <u>\$ 19,063,077</u>	 <u>\$ 19,168,638</u>	 <u>\$ 20,759,979</u>
 <b>FULL TIME EMPLOYEES:</b>				
Administration	8.00	8.00	8.00	8.00
Parks	125.00	127.00	127.00	127.00
Recreation	<u>13.00</u>	<u>13.00</u>	<u>13.00</u>	<u>13.00</u>
 Total	 <u>146.00</u>	 <u>148.00</u>	 <u>148.00</u>	 <u>148.00</u>

## **5041 – ADMINISTRATIVE SERVICES**

### **DIVISION GOALS**

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

### **FY 2017-18 ACCOMPLISHMENTS**

1. Completed the new waterslides at McMurtrey Aquatic Center and passed the state inspection. (Council Goals 3.2.2, 6.2.1, and 7.1.1)
2. Applied and received a state grant to implement several improvements at Jefferson Park. These improvements include converting the tennis courts to basketball courts, re-paving existing basketball courts, and adding several ADA requirements such as sidewalks and connecting walkways. (Council Goals 4.1.5 and 6.2.1)
3. Completed an undeveloped parkland report to track City owed parkland and park reservation agreements between the City and developers. (Council Goals 6.2.1, 6.2.1, and 6.2.3)
4. Completed installation of trees and supporting irrigation system along the Kern River Trail between Aera Park and the Park at Riverwalk. (Council Goal 2.5.2 and 2.5.7)

### **FY 2018-19 ACTION PLAN**

1. Continue to monitor and apply for state grants to assist with capital improvement, tree planting, and water efficiency projects. (Council Goals 3.1.2, 4.1.5, 4.4.4, and 6.1.2)
2. Work with the City's Manager's Office to continue ADA Improvement efforts at Jastro Park, Jefferson Park, Lowell Park, and Stiern Park. (Council Goals 4.1.5 and 6.2.1)

3. Perform strategic and long range planning functions for recreation facilities, open space and city park acquisition, design and development. (Council Goals 2.5.2, 3.1.2, 3.1.4, 3.1.10, 6.2.1, 6.2.2, and 6.2.3)
4. As growth occurs, focus on aligning organizational capabilities with the appropriate human resources. (Council Goals 7.1.2, 7.1.4, 7.1.6 and 7.1.7)

## ADMINISTRATION

<b>EXPENDITURES:</b>	<b>Actual 2016-17</b>	<b>Adopted Budget 2017-18</b>	<b>Amended Budget 2017-18</b>	<b>Adopted 2018-19</b>
Personnel	\$ 923,310	\$ 967,142	\$ 967,142	\$ 1,064,709
Operating	121,942	117,757	117,795	121,687
Capital	-	-	-	-
<b>Total</b>	<b><u>\$ 1,045,252</u></b>	<b><u>\$ 1,084,899</u></b>	<b><u>\$ 1,084,937</u></b>	<b><u>\$ 1,186,396</u></b>
<b>SOURCE OF FUNDS:</b>				
General Fund	<u>\$ 1,045,252</u>	<u>\$ 1,084,899</u>	<u>\$ 1,084,937</u>	<u>\$ 1,186,396</u>
<b>Total</b>	<b><u>\$ 1,045,252</u></b>	<b><u>\$ 1,084,899</u></b>	<b><u>\$ 1,084,937</u></b>	<b><u>\$ 1,186,396</u></b>



## 5021 – PARKS

### DIVISION GOALS

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

### FY 2017-18 ACCOMPLISHMENTS

1. Continued to work with Castle and Cooke, Bolthouse Farms and Woodbridge Pacific Group in the implementation of the West Ming Master Planned Community. (Council Goal 4.1.3)
2. Continued Phase II & III design and construction effort at Kaiser Permanente Sports Village. All irrigated landscape improvements will utilize tertiary treated water. (Council Goals 4.2.6 and 6.2.2)
3. Completed construction of Phase II Tarina Homes Sports Complex at Mesa Marin. (Council Goal 6.2.3)
4. Park staff is applying wood chips, supplied from the City wood waste facility, in unimproved median areas and other vacant City lands to control weed growth and improve appearance. (Council Goal 6.3.4)
5. The department uses the City Sourced App created in response to severe drought watering restrictions. Park staff utilized the cell phone app system to streamline reporting and repair of irrigation related issues citywide. (Council Goal 7.1.8)
6. Recreation and Parks monitors and maintains artificial turf in medians throughout the city. (Council Goal 4.2.7)
7. Expanding digital communication between staff and private security contractor in parks to promote a safe environment for users, reduce vandalism and control after-hours access. (Council Goal 1.2.5)
8. Completed the installation of the Beale Park Shade Structure. (Council Goal 6.2.1)
1. Began replacing trees lost due to the extended drought and mandatory water restrictions with the planting of 1,900 new trees in streetscapes and parks citywide. (3.1.4, 3.1.16, and 6.1.2)

**FY 2018-19 ACTION PLAN**

1. Promote and improve practices to insure safe environments for participants and staff through private security, cooperation with BPD and instituting a safety culture. (Council Goal 1.2.4)
2. Partner with other City Departments, agencies, private and nonprofit sectors to offer clean, safe, and sustainable facilities. (Council Goals 7.1.6)
3. Enhance the overall operation of the Tarina Homes Sports Complex at Mesa Marin and Kaiser Permanente Sports Village with the overall intent of providing a wider variety of athletic opportunities for participants and attracting more regional events. (Council Goals 6.2.2 and 6.2.3)
4. Sustain water conservation efforts through compliance with State and local drought restrictions and improvements to irrigation monitoring equipment and practices. Actively participate in efforts by the California State Water Board to permanently prohibit wasteful water use practices. (Council Goals 4.2.5, 4.2.6)
5. Establish a prioritized list of existing parkway locations to remove or modify non-community recreational or incidentally irrigated turf. ( Council Goals 4.2.4, 4.2.5, and 4.2.6)
6. Promote the efforts of the Property-Based Business Improvement District (PBID). Assist Downtown Business associations in their efforts to improve the appearance and walkability of the area. (Council Goals 3.1.2 , 3.1.4, 3.1.5 and 3.1.10)

<b><u>SERVICE LEVEL INDICATORS</u></b>	<b><u>FY 16-17</u></b>	<b><u>FY 17-18</u></b>	<b><u>FY 18-19</u></b>
	<b><u>Actual</u></b>	<b><u>Projected</u></b>	<b><u>Proposed</u></b>
Maintenance District Acreage	807	810	813
Non-Maintenance District Acreage	446	446	446
Facility/Park Reservations	4,800	4,600	4,700

## PARKS

<b>EXPENDITURES:</b>	<b>Actual 2016-17</b>	<b>Adopted Budget 2017-18</b>	<b>Amended Budget 2017-18</b>	<b>Adopted 2018-19</b>
Personnel	\$ 8,454,389	\$ 9,128,707	\$ 9,128,707	\$ 9,565,099
Operating	6,430,630	5,979,580	6,020,746	7,029,878
Capital	42,000	-	-	-
<b>Total</b>	<b><u>\$ 14,927,019</u></b>	<b><u>\$ 15,108,287</u></b>	<b><u>\$ 15,149,453</u></b>	<b><u>\$ 16,594,977</u></b>
 <b>SOURCE OF FUNDS:</b>				
General Fund	\$ 14,907,819	\$ 15,075,887	\$ 15,117,053	\$ 16,562,577
Amtrak Operating Fund	19,200	32,400	32,400	32,400
<b>Total</b>	<b><u>\$ 14,927,019</u></b>	<b><u>\$ 15,108,287</u></b>	<b><u>\$ 15,149,453</u></b>	<b><u>\$ 16,594,977</u></b>

## **5031 – RECREATION**

### **DIVISION GOALS**

Provide quality recreational services for the Bakersfield community.

### **FY 2017-18 ACCOMPLISHMENTS**

1. Staff worked with BPD to upgrade the video coverage at the Dr. Martin Luther King, Jr. Community Center (MLK) to improve security. A high definition camera was installed. (Council Goal 1.2.5)
2. Staff applied and maintained the following grant funded programs that augmented the general fund this past year: Aquatics received the First 5 Kern Make A Splash, Kaiser Permanente Operation Splash, USA Swimming and the American Red Cross Centennial Campaign. MLK received a portion of the KCOG Transportation Development Act for use in the bike program. (Council Goal 7.1.5)
3. Staff worked with the contractor to complete the construction of Mesa Marin Sports Complex Phase 2 which includes a playground, picnic area, and splash pad. (Council Goal 6.2.3)
4. Staff worked with BPD and other groups to continue to combat gang violence through prevention, intervention, and suppression activities. Prevention training was provided by BPD as well as intervention and suppression at MLK and for citywide events. (Council Goals 1.2.4)

### **FY 2018-19 ACTION PLAN**

1. Work with BPD, Bakersfield Safe Streets Partnerships and other agencies to continue to reduce gang related crime through prevention, intervention and suppression activities. (Council Goal 1.2.3)
2. Collaborate with BPD and other resources to promote park safety at the community centers and events. (Council Goal 1.2.4)
3. Work with the contractor to complete the construction of Mesa Marin Sports Complex Phase 3 which includes four diamonds and restroom. (Council Goal 6.2.3)

4. Collaborate with Technology Services to implement Team Sideline scheduling and communication software. Also, implement the RecTrac online park facility reservation module. (Council Goal 7.1.8)

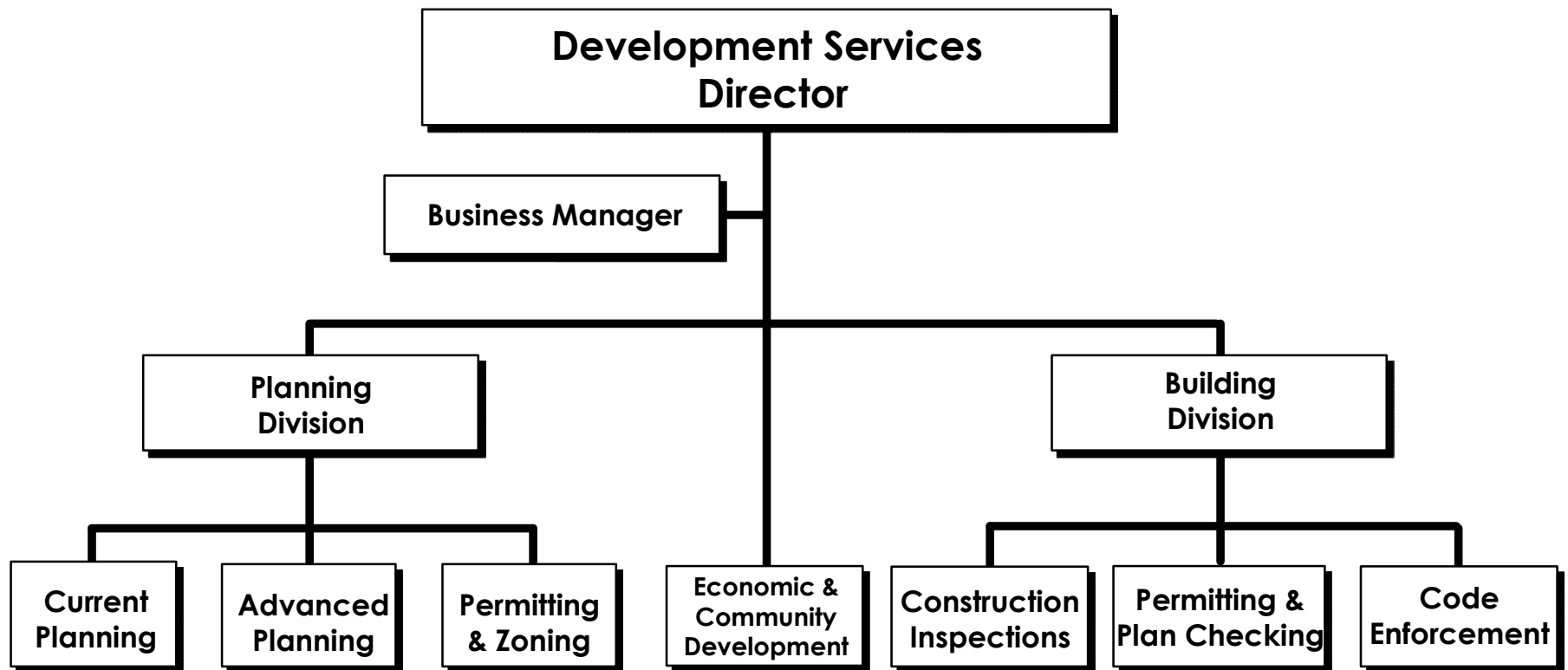
<b><u>SERVICE LEVEL INDICATORS</u></b> <b><u>(Total Attendance)</u></b>	<b><u>FY 16-17</u></b> <b><u>Actual</u></b>	<b><u>FY 17-18</u></b> <b><u>Projected</u></b>	<b><u>FY 18-19</u></b> <b><u>Proposed</u></b>
Sports	289,611	290,000	290,000
Silver Creek Community Center/ Saunders Recreation Facility	19,429	21,000	21,000
Martin Luther King Jr. Center	59,346	59,000	59,000
Aquatics	165,488	165,000	165,000

## RECREATION

<b>EXPENDITURES:</b>	<b>Actual 2016-17</b>	<b>Adopted Budget 2017-18</b>	<b>Amended Budget 2017-18</b>	<b>Adopted 2018-19</b>
Personnel	\$ 1,984,483	\$ 1,982,264	\$ 2,029,624	\$ 2,019,520
Operating	921,634	872,027	889,024	943,486
Capital	<u>3,387</u>	<u>15,600</u>	<u>15,600</u>	<u>15,600</u>
Total	<u>\$ 2,909,504</u>	<u>\$ 2,869,891</u>	<u>\$ 2,934,248</u>	<u>\$ 2,978,606</u>
<b>SOURCE OF FUNDS:</b>				
General Fund	<u>2,909,504</u>	<u>2,869,891</u>	<u>2,934,248</u>	<u>2,978,606</u>
Total	<u>\$ 2,909,504</u>	<u>\$ 2,869,891</u>	<u>\$ 2,934,248</u>	<u>\$ 2,978,606</u>

# Development Services

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# **DEVELOPMENT SERVICES**

## **DEPARTMENT GOAL**

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

## **FY 2018-19 SIGNIFICANT BUDGET CHANGES**

1. Expected reduction in federal CDBG and HOME funding by three percent (3%) and 10 percent (10%) respectively.
2. One Code Enforcement Officer and one Associate Planner position remain frozen (FY 16/17).



## DEVELOPMENT SERVICES

<b>DIVISIONS:</b>	<u>Actual 2016-17</u>	<u>Adopted Budget 2017-18</u>	<u>Amended Budget 2017-18</u>	<u>Adopted 2018-19</u>
Planning	\$ 6,782,096	\$ 4,946,717	\$ 8,381,005	\$ 5,006,405
Building	5,073,974	5,553,260	5,606,977	5,779,194
Total	<u>\$ 11,856,070</u>	<u>\$ 10,499,977</u>	<u>\$ 13,987,982</u>	<u>\$ 10,785,599</u>

### SOURCE OF FUNDS:

General Fund	\$ 2,823,834	\$ 3,375,262	\$ 3,390,262	\$ 3,334,089
Development Svcs. Fund	3,840,310	4,155,175	4,339,738	4,380,334
Community Dev. Block Grant	1,252,705	1,852,459	2,379,774	2,048,045
HOME Program	1,623,055	1,117,081	2,948,534	1,023,131
Nat'l Stabilization Program	-	-	141,352	-
ARRA HUD Stimulus Fund	480,535	-	148,615	-
Successor Agency-Housing	1,835,631	-	639,707	-
Total	<u>\$ 11,856,070</u>	<u>\$ 10,499,977</u>	<u>\$ 13,987,982</u>	<u>\$ 10,785,599</u>

### FULL TIME EMPLOYEES

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

\* Includes former EDCC staff

## **6011- PLANNING**

### **DIVISION GOAL**

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

### **FY 2017-18 ACCOMPLISHMENTS**

#### **Planning:**

1. Continued to work closely with the California High Speed Rail Authority (HSR) to provide technical support and advise their study of the Locally Generated Alternative (LGA) alignment and facilitate the Authority's completion of their Supplemental Environmental Impact Report (SEIR); via participation in Technical Working Group (TWG), meetings with resident stakeholders impacted by LGA, attendance and coordination of Public Workshops, discussions with impacted stakeholders regarding potential re-location of impacted businesses. (City Council Goals 3.1, 3.2, 4.1, 4.4).
2. After two years of work, released the Draft "Making Downtown Bakersfield Vision Plan" which was an extensive public outreach and technical effort to create a Downtown Vision Plan related to Station Area Planning and the future High Speed Rail. This effort is made possible due to a grant provided by the California High Speed Rail Authority to facilitate the completion of a HSR Station Area Planning process. Milestones completed during the FY include: development of the Draft Vision Plan, including implementation and economic development strategies and a Program Environmental Impact Report, a web based geohub with an interactive mapping tool for a visual display of vision plan concepts and strategies; the Final Vision Plan was adopted by City Council in May 2018(City Council Goals 3.1, 3.3, 4.1, 4.3, 4.4, 5.1, 6.1).
3. Processed zone change to a C-2/PCD zone and comprehensive sign plan to facilitate the "East Hills Mall" revitalization and rehabilitation of the long underutilized shopping Center and bring increased amenities to the residents of East Bakersfield. (City Council Goals 3.1, 3.3, 4.1, 4.3, 4.4, 5.1, 6.1).
4. Provided assistance to new owners of the "Comanche & Hwy 178" commercial site

- to facilitate much-needed development and bring increased amenities to residents of East Bakersfield. (City Council Goals 3.1, 3.3, 4.1, 4.3, 4.4, 5.1, 6.1).
5. Worked with owners of the "Bakersfield Commons Project" to facilitate project implementation measures gearing up for construction a new Master-Planned "Lifestyle Center." This was a comprehensive effort; including revisions to Subdivision maps, revisions to PCD and PUD plans, coordination of Street Improvement Plans with Public Works, etc. (City Council Goals 4.1, 5.1).
  6. Continued research efforts related to the future update to the Metropolitan Bakersfield General Plan Update (MBGP); which was last fully updated in 2002. (City Council Goal 4.1).
  7. Implemented goals as noted in the updated General Plan Housing Element (City Council Goals 3.3, 4.1, 4.3).
  8. Worked with owners of the recently approved Hosking/SR 99 Commercial Shopping Center (Gateway) project to facilitate new commercial development in the City (City Council Goals 2.4, 4.1).
  9. Completed Site Plan Review to facilitate development at the northeast corner of Stockdale Highway and Gosford Road to allow development of a long-vacant infill parcel with a new hotel, retail, restaurant and office uses (City Council Goals 4.1, 5.1).
  10. Worked closely with other City Departments to update Zoning Ordinance with new "Micro Brewery/Distillery" land use to facilitate development in the downtown area. (City Council Goals 3.1, 3.3, 4.1, 5.1)
  11. Established relationship with the new Director of LAFCO to explain the recently updated Sphere of Influence (SOI) and associated comprehensive update to the Municipal Source Review (MSR), and discuss on-going annexation concepts such as AB 743 (Expedited Annexations) and SB 244 (Disadvantaged Unincorporated Communities policies) (City Council Goal 4.1).
  12. Re-initiated processing of annexation requests and scheduled items for hearing that had been on hold (City Council Goal 4.1).
  13. Implemented the "CEQA notification process" to ensure that all City Departments have an opportunity to provide comments on-going projects throughout the City, and ensure appropriate impact fees are collected from all types of development; including schools and educational facilities (City Council Goals 2.1, 4.1).
  14. Began establishing standardized operational conditions and administrative policies for new land use types coming to the City of Bakersfield; such as alcohol in movie theaters, additional home-within-a-home residential units, alcohol service in restaurants and bar areas in association with a cabaret permit, etc. (City Council Goal 4.1).

15. Worked with City Public Works Department to fully define the legal limits of the future West Beltway and Westside Parkway Interchange, in order to ensure adequate right-of-way preservation prior to development. (City Council Goal 4.1).
16. Worked with the California Department of Fish and Wildlife and the U.S. Fish and Wildlife Service to continue implementation of the Metropolitan Bakersfield Habitat Conservation Plan (MBHCP) (City Council Goal 4.1).
17. Provided administrative support staff for the existing Metropolitan Bakersfield Habitat Plan Trust Group (MBHCP) (City Council Goal 4.1).
18. Re-established previously allotted grant funding from the Federal Wildlife agency to continue work on the new Bakersfield Habitat Conservation Plan (BHCP). This is a multi-phased, multi-year project to create a new HCP for Metropolitan Bakersfield. Utilized USFWS FY 2014 HCP Planning Grant to launch first stage of BHCP Phase 3 (i.e. CEQA/NEPA analysis). Initiated formal review of the Incidental Take Permit application with the CA Fish and Wildlife Department. (City Council Goal 4.1)
19. Assisted the City Manager's Office with review of plans for Bike Path Improvements along the Friant-Kern Canal; north of Kern River and South of Seventh Standard Road (City Council Goal 2.6).
20. Provided professional and technical support to Kern Council of Governments related to regional land use and transportation plans, and new climate change regulations (AB 32 and SB 375) (City Council Goal 4.1).
21. Processing permits for new multi-family housing project in the Downtown area at 18th Street and B Street near Westchester. (City Council Goals 3.1, 3.2, 3.3, 4.3, 4.4).
22. Processed downtown area site plan review/building permits for (1) change in use from church to restaurant/office at northeast corner of 19<sup>th</sup> Street and O Street; and (2) restaurant at the southwest corner of 24th Street and Eye Street. (City Council Goals 3.1, 3.2, 3.3, 4.3, 4.4).
23. Processed site plan review/building permits for new water treatment vessels to ensure compliance with State law for treating contaminants (City Water and CalWater facilities). (City Council Goal 4.2)

**Economic Development and Housing:**

1. Completed construction of the 3<sup>rd</sup> Building of the Creekview Villas Townhomes (7 new units); thereby fulfilling the City's Proposition 1C obligation. Also developing preliminary plan for construction of remaining 2 Buildings (City Council Goals 3.1, 3.2, 3.3, 4.3, 4.4).
2. Prepared a comprehensive Marketing Package to facilitate development of the City-owned "South Mill Creek Entertainment Area" property located at P and Q Street, north of California Avenue. (City Council Goals 3.1, 3.2, 4.4, 5.1).

3. Provided extensive technical assistance to the Downtown Bakersfield PBID Stakeholders Committee to form a new Property Based Improvement District (PBID) for the downtown area (City Council Goals 3.1, 4.4).
4. Completed the Making Downtown Bakersfield Station Area Vision Plan and Environmental Impact Report for the continued revitalization and set of urban design and development strategies for the urban core.
5. Provided an "Incentive Letter" to developers interested in locating new businesses downtown which lists the available incentives and expresses a City interest in seeing new development downtown. Offered items include: Pre-application review assistance, expeditious permit processing, parking reductions, reduced traffic impact fees, proximity to downtown business district, and access to downtown interest groups, potential grants/loans for job creation, and more. (City Council Goals 3.1, 3.2, 4.4, 5.1).
6. Kicked off the Bakersfield Brownfields Site Reuse & Revitalization Program with Community-Wide Assessment Grants from the U.S. EPA for Petroleum (\$200,000) and Hazardous Substances to study and identify opportunities for infill and redevelopment of potential brownfields within the City. Focus areas include some of the EOA areas to identify brownfields. The firm is in development of an inventory of brownfields and "potential" brownfields by doing the environmental testing required by the EPA. (City Council Goals 3.1, 3.2, 4.4, 5.1).
7. Funded and administered the Emergency Solutions Grant funds for the following non-profit service providers to combat homelessness: Bethany Services, Homeless Intervention Services/Bakersfield Rescue Mission, Flood Bakersfield Ministries, and Alliance Against Family Violence and Sexual Assault. Funding was directed to re-housing of persons entering homelessness, street outreach to connect homeless individuals with benefits and services to exit homelessness, and emergency shelter activities (City Council Goal 4.3).
8. Completed contract with Kern County Public Health Department for the administration of the Housing of People with Aids (HOPWA) program. (City Council Goal 4.3).
9. Provided services to over 186 consumers and providers concerning information, training, and counseling on Fair Housing and compliance issues and procured a Fair Housing Service Provider to increase and enhance Fair Housing service via contract with Greater Bakersfield Legal Assistance (GBLA) to administer Fair Housing Program (City Council Goal 4.3).
10. Assisted in the rehabilitation of 36 affordable rental housing units for extremely low, low and moderate income households; (City Council Goals 3.1, 3.2, 3.3, 4.3, 4.4).
11. Development Services: Procuring contractor to provide accessibility improvements to 16 low income households through the home accessibility grant program.
12. Provided financial assistance and co-administered four capital improvement

activities totaling over \$1.44 million of CBDG funds (City Council Goals 2.1, 3.1, 4.4).

13. Provided financial assistance co-administered ADS improvements at Stiern and Lowell Parks; provided financial assistance and co-administered community center improvements at Dr. Martin Luther King Jr. Park. (City Council Goal 6.2).
14. Completed rehabilitation of Green Gardens SRO, preserving 102 units of permanent supportive housing for persons transitioning from homelessness (City Council Goals 3.3, 4.3)
15. Funded the provision of senior services at the Bakersfield Senior Center which includes community activities, new skills development and health and fitness classes.
16. Funded the installation of a Commercial Refrigerator and Freezer at the Bakersfield Senior Center (City Council Goal 6.2)
17. Funded the training of 99 persons in Start-Up Business Development in both English and Spanish resulting in 8 jobs created. (City Council Goal 5.14)

## **FY 2018-19 ACTION PLAN**

### **Planning:**

1. Begin initial research stages of preparing a comprehensive update to the Metropolitan Bakersfield General Plan; which was last fully updated in 2002. (City Council Goal 4.1).
2. Continue to provide technical assistance, land use advisement, and comments to the High Speed Rail Authority (HSR) regarding their study and development of the new Locally Generated Alternative (LGA) alignment. (City Council Goal 3.1, 3.2, 4.1, 4.4).
3. Start the implementation of the adopted "Making Downtown Bakersfield Vision Plan" with various implementation strategies that require zoning updates, roadway improvements and various economic development projects. (City Council Goals 3.1, 3.3, 4.1, 4.3, 4.4, 5.1, 6.1).
4. Transition to Site Plan Review and PCD/PUD update stage of the "Bakersfield Commons Project" to facilitate construction of the approved "lifestyle center" with new residential, commercial, recreational, hospital and warehousing uses (City Council Goals 4.1, 5.2).
5. Complete land use entitlements for the "East Hills Mall" to facilitate revitalization and rehabilitation of the long underutilized shopping Center and bring increased amenities to the residents of East Bakersfield. (City Council Goals 3.1, 3.3, 4.1, 4.3, 4.4, 5.1, 6.1).

6. Review existing zone ordinance provisions for "Floor Area Ratio" limitations and analyze/identify potential updates. (City Council Goals 3.1, 3.3, 4.1, 4.3, 4.4, 5.1, 6.1).
7. Review existing zone ordinance provision for "Landscaping" and analyze/identify potential updates. (City Council Goals 3.1, 3.3, 4.1, 4.2, 4.3, 4.4, 5.1, 6.1).
8. Continue efforts to secure funding and work on plan components for the next phases for the new Bakersfield Regional Habitat Conservation Plan (BHCP) with federal wildlife grants (City Council Goal 4.1).
9. Continue to provide administrative support staff for the existing MBHCP Trust Group (City Council Goal 4.1).
10. In accordance with the *City of Bakersfield CEQA Implementation Procedures*, continue to act as the CEQA Coordinator for City Departments; and continue to provide CEQA opinions and assistance as needed (City Council Goal 4.1).
11. Assist the City Manager's Office with review of plans for Bike Path Improvements along the Friant-Kern Canal; north of Kern River and South of Seventh Standard Road (City Council Goal 2.6).
12. Coordinate with LAFCO and the City Manager's office regarding processing of annexations (City Council Goal 4.1).
13. Work with LAFCO and Kern County to annex "Island" and "Infill" areas such as the Dennen and Harris island areas (City Council Goal 4.1).
14. Continue monitoring regional planning efforts through the Kern Council of Governments (City Council Goal 4.1).
15. Continue processing general plan amendments, zone changes, subdivision maps, conditional use permits, site plan reviews and other applications in a timely and efficient manner. Continue to provide excellent customer service by being attentive, respectful, and understanding of customer requests, and being proactive in identifying and resolving concerns (City Council Goal 4.1).
16. Implement the Novus electronic agenda management system for Board of Zoning Adjustment (BZA) meetings (City Council Goal 4.1).
17. Review all requested General Plan Amendments to ensure that they were consistent with the policies of the General Plan, Planning Commission and City Council; and also to promote orderly development.
18. Conduct appropriate level of environmental review pursuant to the requirements of the California Environmental Quality Act (CEQA); including appropriate analysis for Greenhouse Gas emissions and compliance with recent environmental legislation.

<b>SERVICE LEVEL INDICATORS – Planning Division (by application type)</b>	<b>FY 16-17 Actual</b>	<b>FY 17-18 Projected</b>	<b>FY 18-19 Proposed</b>
Concurrent (Gen Plan Amend/Zone Change)	5	8	8
Conditional Use Permits	43	20	25
General Plan Amendments	1	2	2
Home Occupations	256	175	200
Land Divisions	27	20	25
Site Plan Reviews	99	100	105
Zone Changes	8	8	10
Zoning Modifications	4	4	5
Annexations	0	0	3

**Economic Development:**

1. Continue to fund additional police officer in CDBG eligible areas; and provide support to BPD for HUD reporting requirements (City Council Goal 1.2).
2. Procure consultant to produce Conplan 2020-2025 and Analysis of Impediments to Fair Housing Plan. Submit plan to HUD by 2020 deadline (City Council Goal 4.1).
3. Work with the Affordable Housing Coalition of Kern County to address affordable housing needs in Bakersfield and Kern County and develop plan to procure state funds to address those needs. (City Council Goal 4.3)
4. Work with the Homeless Collaborative to establish the level of need and procure funding for transitional housing for homeless women. Support the efforts of Homeless service providers to outreach, shelter, and provide other needs and services to homeless individuals in Bakersfield. (City Council Goal 4.3)
5. Continue to procure the services of County of Kern Health Department to administer the HOPWA program for persons in Kern County living with HIV/AIDS
6. Prepare the annual funding application process for federal entitlements of the CDBG, HOME Investment Partnership and ESG programs (City Council Goals 2.1, 2.3, 4.3, 4.4).
7. Provide \$2 million in CDBG financial assistance and co-administer nine capital improvement program activities (City Council Goals 2.1, 3.1, 4.4).



8. Fund curb, gutter and sidewalk improvement projects in CDBG eligible neighborhoods. (City Council Goal 4.4)
9. Fund and support the improvement of the McMurtrey Aquatics Center. (City Council Goal 6.2)
10. Fund and assist 7 disabled households through the HOME accessibility grant program (City Council Goal 3.3, 4.3).
11. Provide assistance to public services and facilities for seven non-profit organizations providing emergency shelter and transitional support, provision of food for low-income residences, providing fair housing education, outreach and services, and senior activities (City Council Goal 4.3).
12. Support the work of affordable housing providers to develop affordable housing for low income households; continue to evaluate affordable housing proposals for federal funding to develop/preserve affordable housing.( City Council Goal 4.3)
13. Provide funding and support fair housing activities by Greater Bakersfield Legal assistance (GBLA). ( City Council Goal 4.3)
14. Increase the overall level of Fair Housing law knowledge to all community residents by providing services, information, technical training, and counseling on fair housing related issues (City Council Goal 4.3).
15. Provide economic development opportunities to create and/or preserve jobs (City Council Goal 5.1)
16. Pursue funding opportunities to protect, improve, and diversify the economy of Bakersfield (City Council Goal 5.1).
17. Provide technical support to the Downtown PBID Stakeholders group to establish a Property-based business Improvement District (PBID). (City Council Goal 3.1).
18. Work with "Keep Bakersfield Beautiful" to improve local neighborhoods. (City Council Goal 3.1).
19. Create implementation policies for the Economic Opportunity Area to promote economic growth (City Council Goals 3.1, 4.1, 4.4, 5.1).
20. Establish Implementation Strategies to building upon the existing conditions report, prepared for the Downtown Bakersfield Vision Plan, which identified vacant and underutilized parcels in the downtown core as potential sites for development. The existing conditions report identified current growth trends would add 920,000 square feet (sf) of Office, 4,130 residential units, 412,479 sf of retail and 1,141 hotel rooms downtown by 2030. (City Council Goals 3.1, 4.1, 4.4, 5.1).
21. Continue working diligently with the Successor Agency to complete the remaining

Proposition 1C enforceable projects and contracts in support of the Mill Creek project (City Council Goals 3.1, 3.2, 3.3, 4.3, 4.4).

- 22. Continue to act in an advisory capacity to the Downtown Bakersfield Development Corporation (City Council Goals 3.1, 4.4).
- 23. Continue to provide staff support to the Historic Preservation Commission and continue development of the Mills Act Ordinance (City Council Goal 4.4).
- 24. Begin to implement a Mills Act program for the City based on State law that provides a reduction in property tax for qualified historic properties that elect to enter into a requisite contract with the City (City Council Goal 4.4).

<b>SERVICE LEVEL INDICATORS – Economic Development &amp; Housing Unit</b>	<b>FY 16-17 Actual</b>	<b>FY 17-18 Projected</b>	<b>FY 18-19 Adopted</b>
Home Access Grant Program	15	7	7
Fair Housing Education, Outreach and Counseling	186	200	200
Down payment Assistance Loans	3	9	4
Economic development information requests <sup>1</sup>	125	125	125
Project assistance/business retention requests <sup>2</sup>	0	0	0

## PLANNING

<b>EXPENDITURES:</b>	<b>Actual 2016-17</b>	<b>Adopted Budget 2017-18</b>	<b>Amended Budget 2017-18</b>	<b>Adopted 2018-19</b>
Personnel	\$ 1,973,607	\$ 2,288,899	\$ 2,288,928	\$ 2,248,418
Operating	6,058,777	2,657,818	5,452,370	2,757,987
Capital	-	-	-	-
<b>Total</b>	<b><u>\$ 8,032,384</u></b>	<b><u>\$ 4,946,717</u></b>	<b><u>\$ 7,741,298</u></b>	<b><u>\$ 5,006,405</u></b>
 <b>SOURCE OF FUNDS:</b>				
General Fund	\$ 877,596	\$ 1,236,212	\$ 1,251,212	\$ 1,143,288
Development Services Fund	712,574	740,965	871,811	791,941
Comm. Dev. Block Grant	1,252,705	1,852,459	2,379,774	2,048,045
HOME Program	1,623,055	1,117,081	2,948,534	1,023,131
Nat'l Stabilization Program	-	-	141,352	-
ARRA HUD Stimulus Fund	480,535	-	148,615	-
Successor Agency-Housing	1,835,631	-	639,707	-
<b>Total</b>	<b><u>\$ 6,782,096</u></b>	<b><u>\$ 4,946,717</u></b>	<b><u>\$ 8,381,005</u></b>	<b><u>\$ 5,006,405</u></b>

## **6021 - BUILDING**

### **DIVISION GOAL**

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

### **FY 2017-18 ACCOMPLISHMENTS**

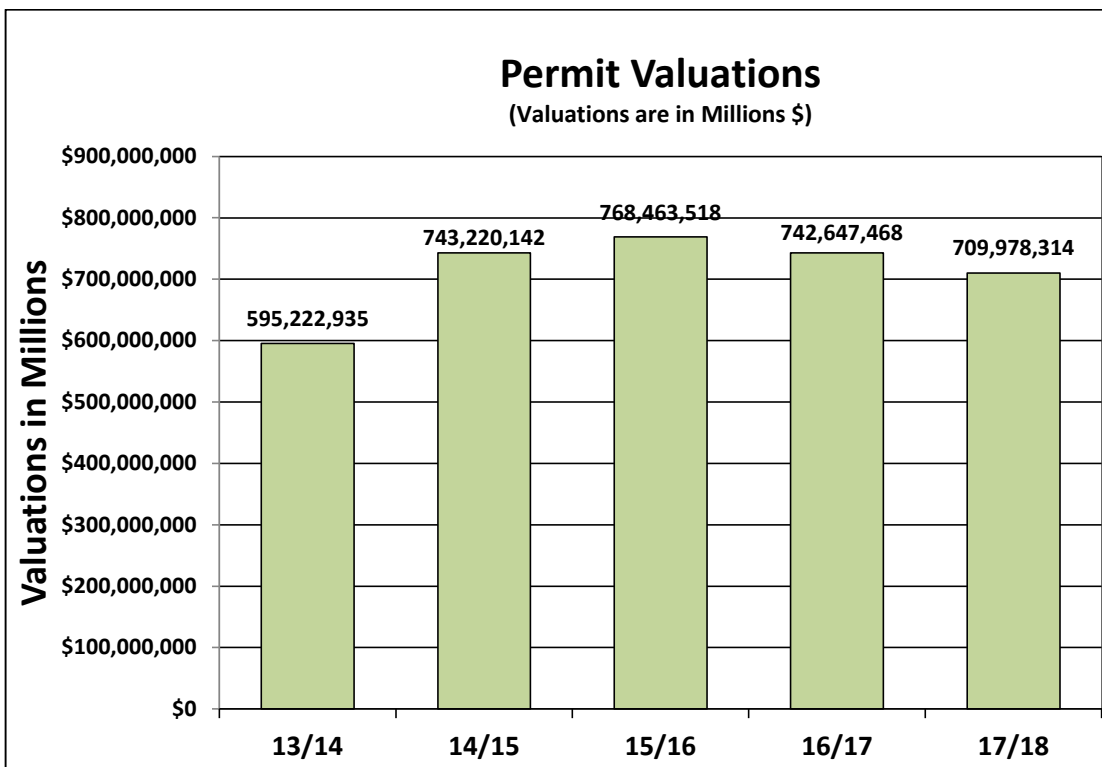
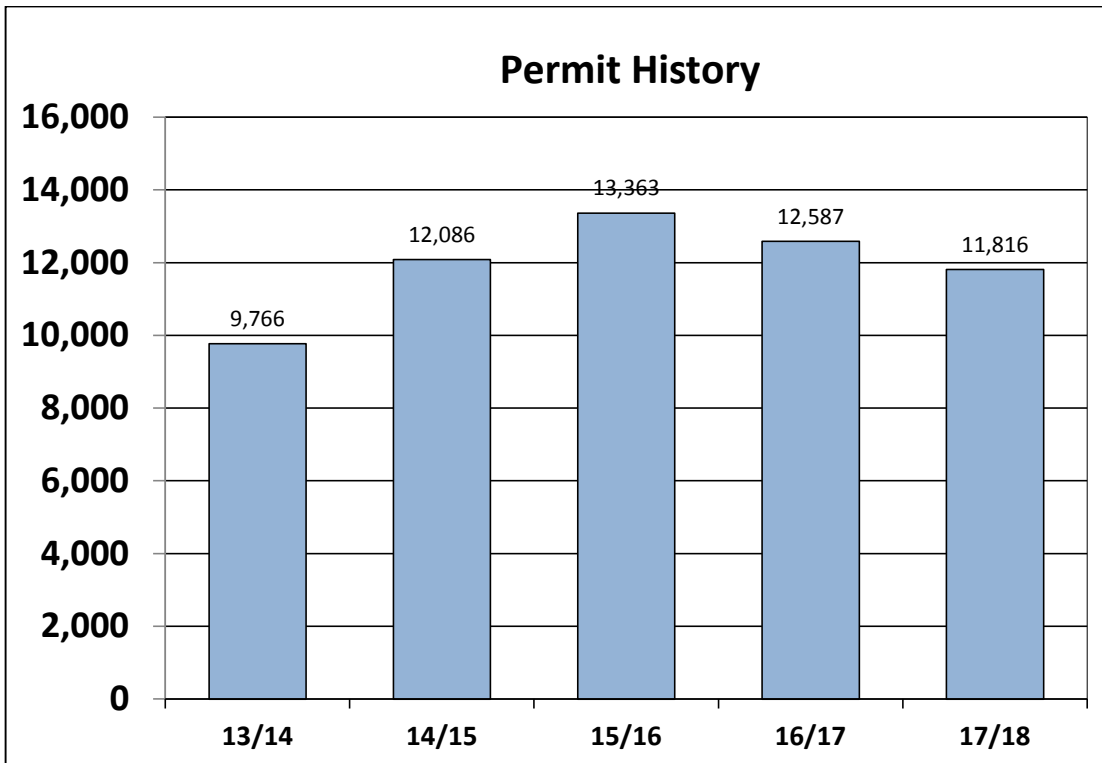
1. Continued the implementation of the river bed encampment abatement policy in conjunction with the Kern County Homeless Collaborative and the Greater Bakersfield Legal Assistance group (City Council Goal 6.1).

Implemented City Sourced phone application intergrated with Naviline to allow Code Enforcement complaints to be reported through use of cell phones. The application also provides feedback as to case status. (City Council Goal 6.1, 7.1)

2. Started last phase of Development Services first floor remodel project to provide a more professional atmosphere and more efficient use of personnel and facilities. Completion should be in late June or early July (City Council Goals 4.1, 7.1)

### **FY 2018-19 ACTION PLAN**

1. Continue to provide guidance to developers and architects for bicycle parking related to commercial construction projects. Ensure our preferred bicycle racks are used on private projects (City Council Goal 2.5).
2. Continue to develop a small scale proactive Code Enforcement program to include CDBG components for small repair and demolition. The Program will be specific to areas within the City's Low-Mod Area (City Council Goals 4.4, 6.1).
3. Complete the remodel of the first floor of the Community Development Services Building to provide a more professional atmosphere along with a more efficient use of personnel (City Council Goals 4.1, 7.1).
4. Continue updating and implementing a user friendly comprehensive website illustrating and explaining major functions provided by the Building Division including forms and informational handouts (City Council Goal 5.1).
5. Explore electronic plan submittal and plan checking software to provide a more convenient and efficient permitting process for the development community.



## BUILDING

<b>EXPENDITURES:</b>	<b>Actual 2016-17</b>	<b>Adopted Budget 2017-18</b>	<b>Amended Budget 2017-18</b>	<b>Adopted 2018-19</b>
Personnel	\$ 4,461,627	\$ 4,777,353	\$ 4,777,353	\$ 4,991,626
Operating	612,347	775,907	829,624	787,568
Capital	-	-	-	-
<b>Total</b>	<b><u>\$ 5,073,974</u></b>	<b><u>\$ 5,553,260</u></b>	<b><u>\$ 5,606,977</u></b>	<b><u>\$ 5,779,194</u></b>
 <b>SOURCE OF FUNDS:</b>				
General Fund	\$ 1,946,238	\$ 2,139,050	\$ 2,139,050	\$ 2,190,801
Development Services Fund	3,127,736	3,414,210	3,467,927	3,588,393
<b>Total</b>	<b><u>\$ 5,073,974</u></b>	<b><u>\$ 5,553,260</u></b>	<b><u>\$ 5,606,977</u></b>	<b><u>\$ 5,779,194</u></b>

## Non-Departmental

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

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

## NON-DEPARTMENTAL

	<u>Actual 2016-17</u>	<u>Adopted Budget 2017-18</u>	<u>Amended Budget 2017-18</u>	<u>Adopted 2018-19</u>
Non-Departmental	\$ 7,670,098	\$ 11,018,642	\$ 12,627,427	\$ 11,775,105
Total	<u>\$ 7,670,098</u>	<u>\$ 11,018,642</u>	<u>\$ 12,627,427</u>	<u>\$ 11,775,105</u>
<b>SOURCE OF FUNDS:</b>				
General Fund	\$ 6,807,735	\$ 9,524,690	\$ 9,532,340	\$ 10,865,325
Development Services Fund	377,577	355,456	355,456	390,197
T.O.T. Fund	77,118	88,496	88,496	82,828
COF - Local Trip	124,021	1,050,000	1,596,889	136,755
TDF TRIP Local Match	5,197	-	52,342	-
COF Utility/Road Funds	278,450	-	1,001,904	300,000
Total (a) (b)	<u>\$ 7,670,098</u>	<u>\$ 11,018,642</u>	<u>\$ 12,627,427</u>	<u>\$ 11,775,105</u>

(a) Does not include debt service or interfund transfers

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

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



## Special Revenue Funds

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

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

### **Special Revenue Funds Continued**

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

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

	<u>Actual 2016-17</u>	<u>Amended Budget 2017-18</u>	<u>Revised Estimates 2017-18</u>	<u>Adopted 2018-19</u>
Fund Balance-July 1	\$ 51,128	\$ 545,150	\$ 47,803	\$ 40,846
<u>Revenues</u>				
Intergovernmental Revenue	3,885,705	5,227,326	5,227,326	3,895,469
Miscellaneous Revenue	178,287	175,868	175,868	175,868
Total Revenues	<u>4,063,992</u>	<u>5,403,194</u>	<u>5,403,194</u>	<u>4,071,337</u>
<u>Expenditures</u>				
Personnel	466,774	501,884	501,884	509,714
Operating	785,931	1,877,890	1,877,890	1,538,331
Total Operating	1,252,705	2,379,774	2,379,774	2,048,045
Capital Improv. Projects	<u>2,321,742</u>	<u>2,530,053</u>	<u>2,530,053</u>	<u>1,506,955</u>
Total Expenditures	<u>3,574,447</u>	<u>4,909,827</u>	<u>4,909,827</u>	<u>3,555,000</u>
<u>Transfers</u>				
Transfers Out	<u>(492,870)</u>	<u>(500,324)</u>	<u>(500,324)</u>	<u>(507,546)</u>
Fund Balance - June 30	<u>\$ 47,803</u>	<u>\$ 538,193</u>	<u>\$ 40,846</u>	<u>\$ 49,637</u>

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

	<u>Actual 2016-17</u>	<u>Amended Budget 2017-18</u>	<u>Revised Estimates 2017-18</u>	<u>Adopted 2018-19</u>
Fund Balance-July 1	\$ 26,676	\$ 164,154	\$ 67,996	\$ 168,846
<u>Revenues</u>				
Intergovernmental Revenue	2,558,605	2,918,534	2,918,534	993,131
Miscellaneous Revenue	68,132	30,000	130,850	-
Total Revenues	<u>2,626,737</u>	<u>2,948,534</u>	<u>3,049,384</u>	<u>993,131</u>
<u>Expenditures</u>				
Personnel	80,286	94,839	94,839	98,171
Operating	1,542,769	2,853,695	2,853,695	924,960
Total Operating	1,623,055	2,948,534	2,948,534	1,023,131
Capital Improv. Projects	<u>962,362</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Expenditures	<u>2,585,417</u>	<u>2,948,534</u>	<u>2,948,534</u>	<u>1,023,131</u>
Fund Balance - June 30	<u>\$ 67,996</u>	<u>\$ 164,154</u>	<u>\$ 168,846</u>	<u>\$ 138,846</u>

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

	<u>Actual 2016-17</u>	<u>Amended Budget 2017-18</u>	<u>Revised Estimates 2017-18</u>	<u>Adopted 2018-19</u>
Fund Balance-July 1	\$ 277,715	\$ 277,715	\$ 334,600	\$ 350,933
<u>Revenues</u>				
Miscellaneous Revenue	56,885	-	16,333	-
Total Revenues	56,885	141,352	157,685	-
<u>Expenditure</u>				
Personnel	-	-	-	-
Operating	-	141,352	141,352	-
Total Expenditures	-	141,352	141,352	-
Fund Balance - June 30	<u>\$ 334,600</u>	<u>\$ 277,715</u>	<u>\$ 350,933</u>	<u>\$ 350,933</u>

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

	<u>Actual 2016-17</u>	<u>Amended Budget 2017-18</u>	<u>Revised Estimates 2017-18</u>	<u>Adopted 2018-19</u>
<u>Revenues</u>				
Intergovernmental Revenue	\$ 6,748,678	\$ 22,924,574	\$ 23,654,249	\$ 7,921,886
Total Revenues	<u>6,748,678</u>	<u>22,924,574</u>	<u>23,654,249</u>	<u>7,921,886</u>
<u>Expenditures</u>				
Capital Improv. Projects	<u>6,748,678</u>	<u>22,924,574</u>	<u>23,654,249</u>	<u>7,921,886</u>
Total Expenditures	<u>6,748,678</u>	<u>22,924,574</u>	<u>23,654,249</u>	<u>7,921,886</u>
Fund Balance - June 30	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

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

	<u>Actual 2016-17</u>	<u>Amended Budget 2017-18</u>	<u>Revised Estimates 2017-18</u>	<u>Adopted 2018-19</u>
Fund Balance-July 1	\$ 242,942	\$ 242,941	\$ 242,941	\$ -
<u>Revenues</u>				
Intergovernmental Revenue	85,150,968	195,058,469	194,538,609	172,460,000
<u>Expenditures</u>				
Capital Improv. Projects	85,150,969	195,301,410	194,781,550	149,022,565
Total Expenditures	85,150,969	195,301,410	194,781,550	149,022,565
Fund Balance - June 30	<u>\$ 242,941</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 23,437,435</u>

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

	<u>Actual 2016-17</u>	<u>Amended Budget 2017-18</u>	<u>Revised Estimates 2017-18</u>	<u>Adopted 2018-19</u>
Fund Balance-July 1	\$ (1)	\$ 125,000	\$ -	\$ 2,000
<u>Revenues</u>				
Intergovernmental Revenue	823,371	3,116,212	3,380,831	556,576
Charges for Services	378,524	449,560	449,560	-
Miscellaneous Revenue	1,528	1,000	3,000	3,000
Total Revenues	<u>1,203,423</u>	<u>3,566,772</u>	<u>3,833,391</u>	<u>559,576</u>
<u>Expenditures</u>				
Operating	479,487	564,868	570,868	561,576
Capital Improv. Projects	723,935	3,126,904	3,260,523	-
Total Expenditures	<u>1,203,422</u>	<u>3,691,772</u>	<u>3,831,391</u>	<u>561,576</u>
Fund Balance - June 30	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 2,000</u>	<u>\$ -</u>



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

	<u>Actual 2016-17</u>	<u>Amended Budget 2017-18</u>	<u>Revised Estimates 2017-18</u>	<u>Adopted 2018-19</u>
Fund Balance-July 1	\$ 13,795,176	\$ 16,188,906	\$ 15,711,799	\$ 117,226
<u>Revenues</u>				
Intergovernmental Revenue	6,669,093	7,450,000	7,886,000	7,695,987
Fines and Forfeits	60,204	15,000	55,000	15,000
Miscellaneous Revenue	98,137	50,000	125,000	125,000
Total Revenues	<u>6,827,434</u>	<u>7,515,000</u>	<u>8,066,000</u>	<u>7,835,987</u>
<u>Expenditures</u>				
Personnel	-	-	-	1,475,470
Operating	-	-	-	1,796,993
Total Operating	-	-	-	3,272,463
Capital Improv. Projects	<u>4,910,811</u>	<u>23,690,973</u>	<u>23,660,573</u>	<u>4,436,000</u>
Total Expenditures	<u>4,910,811</u>	<u>23,690,973</u>	<u>23,660,573</u>	<u>7,708,463</u>
<u>Transfers</u>				
Fund Balance - June 30	<u>\$ 15,711,799</u>	<u>\$ 12,933</u>	<u>\$ 117,226</u>	<u>\$ 244,750</u>

**CITY OF BAKERSFIELD**  
**FINANCIAL SUMMARY**  
**SB1 FUND**

	<b>Actual</b> 2016-17	<b>Amended</b> <b>Budget</b> 2017-18	<b>Revised</b> <b>Budget</b> 2017-18	<b>Proposed</b> 2018-19
Fund Balance-July 1	\$ -	\$ -	\$ -	\$ -
<u>Revenues</u>				
Intergovernmental Revenue	-	-	2,100,000	6,545,679
Total Revenues	-	-	2,100,000	6,545,679
<u>Expenditures</u>				
Capital Improv. Projects	-	-	2,100,000	6,545,679
Total Expenditures	-	-	2,100,000	6,545,679
Fund Balance - June 30	\$ -	\$ -	\$ -	\$ -

**CITY OF BAKERSFIELD  
FINANCIAL SUMMARY  
TRAFFIC SAFETY FUND**

	<u>Actual</u> 2016-17	<u>Amended</u> <u>Budget</u> 2017-18	<u>Revised</u> <u>Estimates</u> 2017-18	<u>Adopted</u> 2018-19
Fund Balance-July 1	\$ 218,604	\$ 470,604	\$ 757,108	\$ 852,108
<u>Revenues</u>				
Charges for Services	167,697	190,000	190,000	190,000
Fines and Forfeits	1,666,205	1,200,000	1,200,000	1,200,000
Miscellaneous Revenue	3,069	2,500	8,000	8,000
Total Revenues	<u>1,836,971</u>	<u>1,392,500</u>	<u>1,398,000</u>	<u>1,398,000</u>
<u>Expenditures</u>				
Operating	<u>748,467</u>	<u>753,000</u>	<u>753,000</u>	<u>753,000</u>
Total Expenditures	<u>748,467</u>	<u>753,000</u>	<u>753,000</u>	<u>753,000</u>
<u>Transfers</u>				
Transfers Out	<u>(550,000)</u>	<u>(550,000)</u>	<u>(550,000)</u>	<u>(1,200,000)</u>
Fund Balance - June 30	<u>\$ 757,108</u>	<u>\$ 560,104</u>	<u>\$ 852,108</u>	<u>\$ 297,108</u>

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

	<u>Actual 2016-17</u>	<u>Amended Budget 2017-18</u>	<u>Revised Estimates 2017-18</u>	<u>Adopted 2018-19</u>
Fund Balance-July 1	\$ 560,724	\$ 440,146	\$ 544,296	\$ 512,688
<u>Revenues</u>				
Intergovernmental Revenue	1,628	-	-	-
Licenses and Permits	237,079	324,340	318,000	318,000
Charges for Services	1,108,841	1,053,500	1,070,400	1,070,400
Miscellaneous Revenue	4,110	5,300	6,000	6,000
Total Revenues	<u>1,351,658</u>	<u>1,383,140</u>	<u>1,394,400</u>	<u>1,394,400</u>
<u>Expenditures</u>				
Personnel	858,208	973,937	973,937	1,086,677
Operating	505,818	445,176	420,571	427,323
Capital Outlay	4,060	16,500	31,500	18,355
Total Expenditures	<u>1,368,086</u>	<u>1,435,613</u>	<u>1,426,008</u>	<u>1,532,355</u>
Transfers Out	-	-	-	30,000
Fund Balance - June 30	<u>\$ 544,296</u>	<u>\$ 387,673</u>	<u>\$ 512,688</u>	<u>\$ 344,733</u>

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

	<u>Actual 2016-17</u>	<u>Amended Budget 2017-18</u>	<u>Revised Estimates 2017-18</u>	<u>Adopted 2018-19</u>
Fund Balance-July 1	\$ 848,651	\$ 1,155,000	\$ 1,199,646	\$ 1,092,505
<u>Revenues</u>				
Intergovernmental Revenue	762,603	589,524	1,044,114	586,775
Miscellaneous Revenue	4,913	4,000	8,000	8,000
Total Revenues	<u>767,516</u>	<u>593,524</u>	<u>1,052,114</u>	<u>594,775</u>
<u>Expenditures</u>				
Personnel	54,411	65,945	65,945	65,955
Operating	268,958	644,893	750,426	520,820
Capital Outlay	93,152	218,285	342,884	-
Total Expenditures	<u>416,521</u>	<u>929,123</u>	<u>1,159,255</u>	<u>586,775</u>
Fund Balance - June 30	<u>\$ 1,199,646</u>	<u>\$ 819,401</u>	<u>\$ 1,092,505</u>	<u>\$ 1,100,505</u>

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

	<u>Actual 2016-17</u>	<u>Amended Budget 2017-18</u>	<u>Revised Estimates 2017-18</u>	<u>Adopted 2018-19</u>
Fund Balance-July 1	\$ 2,437,176	\$ 1,753,324	\$ 2,336,386	\$ 2,133,693
<u>Revenues</u>				
Taxes and Assessments	9,577,898	9,000,000	9,600,000	9,700,000
Charges for Services	7,425,824	7,130,000	7,130,000	9,383,558
Miscellaneous Revenue	1,665,616	1,220,000	1,230,000	1,230,000
Total Revenues	<u>18,669,338</u>	<u>17,350,000</u>	<u>17,960,000</u>	<u>20,313,558</u>
<u>Expenditures</u>				
Personnel	5,744,272	4,263,518	4,244,518	6,645,288
Operating	3,296,005	4,218,795	4,237,795	4,009,792
Capital Leases	3,131,900	3,132,400	3,132,400	3,136,900
Total Expenditures	<u>12,172,177</u>	<u>11,614,713</u>	<u>11,614,713</u>	<u>13,791,980</u>
<u>Transfers</u>				
Transfers Out	<u>(6,597,951)</u>	<u>(6,547,980)</u>	<u>(6,547,980)</u>	<u>(7,782,543)</u>
Fund Balance - June 30	<u>\$ 2,336,386</u>	<u>\$ 940,631</u>	<u>\$ 2,133,693</u>	<u>\$ 872,728</u>
<b>Analysis of Fund Balance</b>				
Capital Lease Reserve	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000
Unreserved	<u>1,436,386</u>	<u>40,631</u>	<u>1,233,693</u>	<u>(27,272)</u>
Total	<u>\$ 2,336,386</u>	<u>\$ 940,631</u>	<u>\$ 2,133,693</u>	<u>\$ 872,728</u>

## Internal Service Funds

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

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

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

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

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

	<u>Actual 2016-17</u>	<u>Amended Budget 2017-18</u>	<u>Revised Estimates 2017-18</u>	<u>Adopted 2018-19</u>
Fund Balance-July 1	\$ 33,828,285	\$ 25,016,367	\$ 28,694,473	\$ 22,030,100
<u>Revenues</u>				
Intergovernmental Revenue	33,796	311,250	311,250	-
Charges for Services	23,330,210	23,899,868	23,989,868	25,281,042
Miscellaneous Revenue	1,133,235	150,000	1,003,796	943,557
Total Revenues	<u>24,497,241</u>	<u>24,361,118</u>	<u>25,304,914</u>	<u>26,224,599</u>
<u>Expenditures</u>				
Personnel	4,565,429	5,271,450	5,271,450	5,518,500
Operating	16,856,940	12,563,819	12,563,819	12,718,488
Capital Outlay	8,653,200	13,816,945	15,683,415	14,007,590
Total Operating	30,075,569	31,652,214	33,518,684	32,244,578
Capital Improv. Projects	<u>26,000</u>	<u>849,695</u>	<u>849,695</u>	<u>175,000</u>
Total Expenditures	<u>30,101,569</u>	<u>32,501,909</u>	<u>34,368,379</u>	<u>32,419,578</u>
<u>Transfers</u>				
Transfers In	470,516	2,049,616	2,399,092	3,320,845
Fund Balance - June 30	<u>\$ 28,694,473</u>	<u>\$ 18,925,192</u>	<u>\$ 22,030,100</u>	<u>\$ 19,155,966</u>



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

	<u>Actual 2016-17</u>	<u>Amended Budget 2017-18</u>	<u>Revised Estimates 2017-18</u>	<u>Adopted 2018-19</u>
Fund Balance-July 1	\$ 9,498,901	\$ (144,180)	\$ 2,141,715	\$ 494,750
<u>Revenues</u>				
Charges for Services	10,002,584	9,840,257	9,965,257	11,890,259
Miscellaneous Revenue	1,049,701	585,000	954,750	663,753
Total Revenues	<u>11,052,285</u>	<u>10,425,257</u>	<u>10,920,007</u>	<u>12,554,012</u>
<u>Expenditures</u>				
Personnel	2,945,617	2,826,211	2,826,211	2,842,212
Operating	15,145,338	9,729,328	9,729,328	9,653,507
Total Expenditures	<u>18,090,955</u>	<u>12,555,539</u>	<u>12,555,539</u>	<u>12,495,719</u>
<u>Transfers</u>				
Transfers Out	<u>(318,516)</u>	<u>-</u>	<u>(11,433)</u>	<u>-</u>
Fund Balance - June 30	<u>\$ 2,141,715</u>	<u>\$ (2,274,462)</u>	<u>\$ 494,750</u>	<u>\$ 553,043</u>

## Fiduciary Funds

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

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

	<u>Actual 2016-17</u>	<u>Amended Budget 2017-18</u>	<u>Revised Estimates 2017-18</u>	<u>Adopted 2018-19</u>
Fund Balance-July 1	\$ 11,008,231	\$ 10,888,448	\$ 11,052,097	\$ 10,914,564
<u>Revenues</u>				
Taxes and Assessments	5,461,617	5,691,923	5,708,923	5,357,900
Charges for Services	(8,422)	-	-	-
Miscellaneous Revenue	84,446	-	(14,883)	-
Other Financing Sources	46,081	-	-	-
Total Revenues	<u>5,583,722</u>	<u>5,691,923</u>	<u>5,694,040</u>	<u>5,357,900</u>
<u>Expenditures</u>				
Operating	26,637	48,000	48,000	42,000
Debt Service	5,513,219	5,653,573	5,653,573	6,908,591
Total Operating	5,539,856	5,701,573	5,701,573	6,950,591
Capital Improv. Projects	-	337,000	337,000	290,000
Total Expenditures	<u>5,539,856</u>	<u>6,038,573</u>	<u>6,038,573</u>	<u>7,240,591</u>
Fund Balance - June 30	<u>\$ 11,052,097</u>	<u>\$ 10,541,798</u>	<u>\$ 10,707,564</u>	<u>\$ 9,031,873</u>

## Capital Improvement Program Funds

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

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

	<u>Actual 2016-17</u>	<u>Amended Budget 2017-18</u>	<u>Revised Estimates 2017-18</u>	<u>Adopted 2018-19</u>
Fund Balance-July 1	\$ 8,620,797	\$ 8,304,707	\$ 7,646,506	\$ 4,346,185
<u>Revenues</u>				
Intergovernmental Revenue	139,549	854,502	904,502	-
Charges for Services	-	-	500,000	-
Fines and Forfeits	-	400,000	400,000	-
Miscellaneous Revenue	132,168	755,509	792,374	55,000
Other Financing Sources	-	140,000	140,000	-
Total Revenues	<u>271,717</u>	<u>2,150,011</u>	<u>2,736,876</u>	<u>55,000</u>
<u>Expenditures</u>				
Capital Improv. Projects	<u>7,813,008</u>	<u>12,049,625</u>	<u>12,337,197</u>	<u>9,139,940</u>
Total Expenditures	<u>7,813,008</u>	<u>12,049,625</u>	<u>12,337,197</u>	<u>9,139,940</u>
<u>Transfers</u>				
Transfers In	6,567,000	6,300,000	6,490,000	8,750,000
Transfers Out	<u>-</u>	<u>-</u>	<u>(190,000)</u>	<u>(1,000,000)</u>
Transfers In/(Out)	<u>6,567,000</u>	<u>6,300,000</u>	<u>6,300,000</u>	<u>7,750,000</u>
Fund Balance - June 30	<u>\$ 7,646,506</u>	<u>\$ 4,705,093</u>	<u>\$ 4,346,185</u>	<u>\$ 3,011,245</u>
<b>Analysis of Fund Balance</b>				
Facilities Reserve	\$ 3,280,138	\$ 3,011,245	\$ 3,011,245	\$ 3,011,245
Unreserved	<u>4,366,368</u>	<u>1,693,848</u>	<u>1,334,940</u>	<u>-</u>
Total	<u>\$ 7,646,506</u>	<u>\$ 4,705,093</u>	<u>\$ 4,346,185</u>	<u>\$ 3,011,245</u>

**CITY OF BAKERSFIELD  
FINANCIAL SUMMARY  
CAPITAL OUTLAY FUND - LOCAL TRIP**

	<u>Actual 2016-17</u>	<u>Amended Budget 2017-18</u>	<u>Revised Estimates 2017-18</u>	<u>Adopted 2018-19</u>
Fund Balance-July 1	\$ -	\$ 38,838,042	\$ 39,079,617	\$ 674,585
<u>Revenues</u>				
Intergovernmental Revenue	-	-	6,230	-
Charges for Services	526,606	-	93,300	-
Miscellaneous Revenue	(77,506)	3,000	160,801	85,000
<b>Total Revenues</b>	<u>449,100</u>	<u>3,000</u>	<u>260,331</u>	<u>85,000</u>
<u>Expenditures</u>				
Operating	124,021	1,596,889	1,408,686	136,755
<b>Total Operating</b>	124,021	1,596,889	1,408,686	136,755
Capital Improv. Projects	4,658,438	36,184,504	37,256,677	-
<b>Total Expenditures</b>	<u>4,782,459</u>	<u>37,781,393</u>	<u>38,665,363</u>	<u>136,755</u>
<u>Transfers</u>				
<b>June 30 Fund Balance</b>	<u>\$ 39,079,617</u>	<u>\$ 1,059,649</u>	<u>\$ 674,585</u>	<u>\$ 622,830</u>

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

	<u>Actual 2016-17</u>	<u>Amended Budget 2017-18</u>	<u>Revised Estimates 2017-18</u>	<u>Adopted 2018-19</u>
Fund Balance-July 1	\$ 6,213,159	\$ 9,373,235	\$ 9,274,683	\$ 362,215
<u>Revenues</u>				
Taxes and Assessments	5,497,863	5,550,000	5,550,000	5,550,000
Fines and Forfeits	-	-	-	-
Miscellaneous Revenue	(83,320)	1,000	25,566	5,000
Total Revenues	<u>5,414,543</u>	<u>5,551,000</u>	<u>5,575,566</u>	<u>5,555,000</u>
<u>Expenditures</u>				
Operating	<u>278,450</u>	<u>1,001,904</u>	<u>811,904</u>	<u>300,000</u>
Total Operating	278,450	1,001,904	811,904	300,000
Capital Improv. Projects	<u>\$ 2,074,569</u>	<u>\$ 13,498,313</u>	<u>\$ 13,676,130</u>	<u>\$ 5,617,215</u>
Total Expenditures	<u>2,353,019</u>	<u>14,500,217</u>	<u>14,488,034</u>	<u>5,917,215</u>
Fund Balance - June 30	<u>\$ 9,274,683</u>	<u>\$ 424,018</u>	<u>\$ 362,215</u>	<u>\$ -</u>

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

	<u>Actual 2016-17</u>	<u>Amended Budget 2017-18</u>	<u>Revised Estimates 2017-18</u>	<u>Adopted 2018-19</u>
Fund Balance-July 1	\$ (63,503)	\$ -	\$ -	\$ -
<u>Revenues</u>				
Intergovernmental Revenue	106,817	-	41,085	-
Total Revenues	106,817	-	41,085	-
<u>Expenditures</u>				
Capital Improv. Projects	43,314	-	41,085	-
Total Expenditures	43,314	-	41,085	-
Fund Balance - June 30	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>



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

	<u>Actual 2016-17</u>	<u>Amended Budget 2017-18</u>	<u>Revised Estimates 2017-18</u>	<u>Adopted 2018-19</u>
Fund Balance-July 1	\$ 9,347,116	\$ 7,245,858	\$ 7,361,361	\$ 432,424
<u>Revenues</u>				
Taxes and Assessments	1,845,490	1,525,000	1,525,000	1,475,000
Miscellaneous Revenue	36,768	50,000	50,000	50,000
Total Revenues	<u>1,882,258</u>	<u>1,575,000</u>	<u>1,575,000</u>	<u>1,525,000</u>
<u>Expenditures</u>				
Debt Service	-	1,238,875	1,238,875	-
Capital Improv. Projects	3,868,013	7,265,062	7,265,062	1,318,000
Total Expenditures	<u>3,868,013</u>	<u>8,503,937</u>	<u>8,503,937</u>	<u>1,318,000</u>
Fund Balance - June 30	<u>\$ 7,361,361</u>	<u>\$ 316,921</u>	<u>\$ 432,424</u>	<u>\$ 639,424</u>

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

	<u>Actual 2016-17</u>	<u>Amended Budget 2017-18</u>	<u>Revised Estimates 2017-18</u>	<u>Adopted 2018-19</u>
Fund Balance-July 1	\$ 7,255,079	\$ 9,851,423	\$ 10,604,021	\$ (150,500)
<u>Revenues</u>				
Taxes and Assessments	15,176,631	13,000,000	12,000,000	11,000,000
Intergovernmental Revenue	-	-	-	-
Charges for Services	-	-	-	-
Miscellaneous Revenue	195,725	63,474	(114,678)	80,000
Total Revenues	<u>15,372,356</u>	<u>13,063,474</u>	<u>11,885,322</u>	<u>11,080,000</u>
Capital Improv. Projects	<u>2,023,207</u>	<u>9,427,938</u>	<u>9,577,938</u>	<u>1,675,000</u>
Total Expenditures	<u>2,023,414</u>	<u>9,427,938</u>	<u>9,577,938</u>	<u>1,675,000</u>
<u>Transfers</u>				
Transfers Out	<u>(10,000,000)</u>	<u>(11,500,000)</u>	<u>(13,061,905)</u>	<u>(9,000,000)</u>
Fund Balance - June 30	<u>\$ 10,604,021</u>	<u>\$ 1,986,959</u>	<u>\$ (150,500)</u>	<u>\$ 254,500</u>

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

	<u>Actual 2016-17</u>	<u>Amended Budget 2017-18</u>	<u>Revised Estimates 2017-18</u>	<u>Adopted 2018-19</u>
Fund Balance-July 1	\$ 38,450,048	\$ 36,761,978	\$ 36,713,800	\$ 1,273,904
<u>Revenues</u>				
Charges for Services	131,417	-	28,370	-
Miscellaneous Revenue	262,890	100,000	325,000	275,000
Total Revenues	<u>394,307</u>	<u>100,000</u>	<u>353,370</u>	<u>275,000</u>
<u>Expenditures</u>				
Personnel	1,043,345	974,670	974,670	1,062,863
Operating	76,404	205,172	205,172	88,329
Total Operating	1,119,749	1,179,842	1,179,842	1,151,192
Capital Improv. Projects	<u>11,010,806</u>	<u>46,388,669</u>	<u>47,675,329</u>	<u>9,382,785</u>
Total Expenditures	<u>12,130,555</u>	<u>47,568,511</u>	<u>48,855,171</u>	<u>10,533,977</u>
<u>Transfers</u>				
Transfers In	<u>10,000,000</u>	<u>11,500,000</u>	<u>13,061,905</u>	<u>9,000,000</u>
Fund Balance - June 30	<u>\$ 36,713,800</u>	<u>\$ 793,467</u>	<u>\$ 1,273,904</u>	<u>\$ 14,927</u>

**CITY OF BAKERSFIELD**  
**MAJOR BRIDGE & THOROUGHFARE DISTRICTS**

	<b>Actual 2016-17</b>	<b>Amended Budget 2017-18</b>	<b>Revised Estimates 2017-18</b>	<b>Adopted 2018-19</b>
Fund Balance-July 1	\$ -	\$ 69,522	\$ 130,662	\$ 227,212
<u>Revenues</u>				
Fines and Forfeits	71,002	-	95,250	-
Miscellaneous Revenue	339	200	1,300	1,000
<b>Total Revenues</b>	<u>71,341</u>	<u>200</u>	<u>96,550</u>	<u>1,000</u>
<b>June 30 Fund Balance</b>	<u>\$ 130,662</u>	<u>\$ 69,722</u>	<u>\$ 227,212</u>	<u>\$ 228,212</u>

## Debt Service Funds

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

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

	<u>Actual 2016-17</u>	<u>Amended Budget 2017-18</u>	<u>Revised Estimates 2017-18</u>	<u>Adopted 2018-19</u>
Fund Balance-July 1	\$ 5	\$ -	\$ -	\$ -
<u>Revenues</u>				
Miscellaneous Revenue	83,341	83,380	83,380	84,178
Total Revenues	<u>83,341</u>	<u>83,380</u>	<u>83,380</u>	<u>84,178</u>
<u>Expenditures</u>				
Debt Service	653,044	645,056	645,056	1,385,374
Total Expenditures	<u>653,044</u>	<u>645,056</u>	<u>645,056</u>	<u>1,385,374</u>
<u>Transfers</u>				
Transfers In	569,698	561,676	561,676	1,301,196
Fund Balance - June 30	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>

**CITY OF BAKERSFIELD**  
**SCHEDULE OF LONG-TERM DEBT OUTSTANDING**  
**June 30, 2019**

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

**CITY OF BAKERSFIELD**  
**SCHEDULE OF LONG-TERM DEBT MATURITIES**

	<u>Principal</u>	<u>Interest</u>	<u>Fiscal Charges</u>	<u>Total</u>
Transient Occupancy Tax Fund- Convention Center - Arena Projects	2,640,000	496,900		3,136,900
Community Development Block Grant Fund- HUD Selection 108 Loans, 2003	518,000	73,724		591,724
PG & E Retrofit Loan	793,650			793,650
Trip Loc 2014 A				
Park Improvement Fund:				
Wastewater Treatment Fund:				
State Water Resources Loan	752,126	150,429		902,555
Sewer Revenue Bonds, 2015 A	5,525,000	7,136,875	9,000	12,670,875
Domestic Water Fund-				
KCWA Water Rights	643,995	703,638		1,347,633
Mainline Extension Reimbursement	150,000			150,000
Successor Agency Fund:				
Centennial Garden Reimb. 1997	1,200,000			1,200,000
RDA-2006 Arena COPS Series A	1,925,000	342,650		2,267,650
RDA - 2006 Arena COPS Series B	715,000	154,250		869,250
HUD Selection 108 Loans, Millcreek South	192,000	124,161		316,161
HUD Section 108 Loans, Fire Station 6	86,000	52,973		138,973
I Bank- Millcreek	286,374	237,557	23,345	547,276
RDA Reimbursement to City	939,888	24,637		964,525
RDA 2009 Tab - Series A	85,000	115,687		200,687
RDA 2009 Tab - Series B	50,000	66,337		116,337
Special Assessment Districts (19)	5,365,000	1,435,861	107,730	6,908,591
Total Debt Service	<u>21,867,033</u>	<u>11,115,679</u>	<u>140,075</u>	<u>33,122,787</u>



## Enterprise Funds

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

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

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

	<u>Actual 2016-17</u>	<u>Amended Budget 2017-18</u>	<u>Revised Estimates 2017-18</u>	<u>Adopted 2018-19</u>
Fund Balance-July 1	\$ 74,778,869	\$ 53,650,790	\$ 59,965,575	\$ 43,734,064
<b>Revenues</b>				
Charges for Services	32,722,533	32,114,463	32,644,957	32,736,978
Fines and Forfeits	45,072	-	785,679	-
Miscellaneous Revenue	794,430	459,500	822,082	806,000
Total Revenues	<u>33,562,035</u>	<u>32,573,963</u>	<u>34,252,718</u>	<u>33,542,978</u>
<b>Expenditures</b>				
Personnel	6,309,056	6,950,163	6,950,163	7,191,767
Operating	27,006,232	8,485,703	8,589,703	8,699,108
Capital Outlay	26,316	86,912	86,912	73,000
Debt Service	18,527,756	19,305,993	19,305,993	13,573,430
Total Operating	51,869,360	34,828,771	34,932,771	29,537,305
Capital Improv. Projects	2,505,969	19,739,148	21,419,148	8,278,000
Total Expenditures	<u>54,375,329</u>	<u>54,567,919</u>	<u>56,351,919</u>	<u>37,815,305</u>
<b>Transfers</b>				
Transfers In	12,000,000	12,000,000	12,000,000	7,000,000
Transfers Out	<u>(6,000,000)</u>	<u>(6,132,310)</u>	<u>(6,132,310)</u>	<u>(434,246)</u>
Transfers In/(Out)	<u>6,000,000</u>	<u>5,867,690</u>	<u>5,867,690</u>	<u>6,565,754</u>
Fund Balance - June 30	<u>\$ 59,965,575</u>	<u>\$ 37,524,524</u>	<u>\$ 43,734,064</u>	<u>\$ 46,027,491</u>
<b>Analysis of Fund Balance</b>				
Debt Service Reserve	\$ 16,000,000	\$ 14,000,000	\$ 14,000,000	\$ 14,000,000
Rate Stabilization	-	2,000,000	2,000,000	2,000,000
Capital Reserve	4,200,000	4,200,000	4,200,000	4,200,000
Unreserved	39,765,575	17,324,524	23,534,064	25,827,491
Total	<u>\$ 59,965,575</u>	<u>\$ 37,524,524</u>	<u>\$ 43,734,064</u>	<u>\$ 46,027,491</u>

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

	<b>Actual 2016-17</b>	<b>Amended Budget 2017-18</b>	<b>Revised Estimates 2017-18</b>	<b>Adopted 2018-19</b>
Fund Balance-July 1	\$ 4,829,032	\$ 3,574,032	\$ 4,345,780	\$ 3,880,280
<u>Revenues</u>				
Taxes and Assessments	70,849	50,000	65,000	60,000
Charges for Services	5,413,153	3,653,600	5,419,500	4,165,500
Miscellaneous Revenue	32,746	25,000	50,000	50,000
Total Revenues	<u>5,516,748</u>	<u>3,728,600</u>	<u>5,534,500</u>	<u>4,275,500</u>
<u>Transfers</u>				
Transfers Out	<u>(6,000,000)</u>	<u>(6,000,000)</u>	<u>(6,000,000)</u>	<u>(7,000,000)</u>
Fund Balance - June 30	<u>\$ 4,345,780</u>	<u>\$ 1,302,632</u>	<u>\$ 3,880,280</u>	<u>\$ 1,155,780</u>

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

	<u>Actual 2016-17</u>	<u>Amended Budget 2017-18</u>	<u>Revised Estimates 2017-18</u>	<u>Adopted 2018-19</u>
Fund Balance-July 1	\$ 14,285,659	\$ 15,363,032	\$ 18,156,177	\$ 17,747,466
<u>Revenues</u>				
Intergovernmental Revenue	5,070,794	4,013,702	5,190,199	4,970,000
Charges for Services	44,691,340	44,995,927	45,263,574	46,601,936
Miscellaneous Revenue	391,193	260,300	455,800	427,000
Total Revenues	<u>50,153,327</u>	<u>49,269,929</u>	<u>50,909,573</u>	<u>51,998,936</u>
<u>Expenditures</u>				
Personnel	11,409,780	12,269,888	12,269,888	12,583,872
Operating	34,435,822	35,458,008	36,176,008	37,804,625
Capital Outlay	435,881	708,100	708,100	595,000
Total Operating	46,281,483	48,435,996	49,153,996	50,983,497
Capital Improv. Projects	1,326	803,673	803,673	420,000
Total Expenditures	<u>46,282,809</u>	<u>49,239,669</u>	<u>49,957,669</u>	<u>51,403,497</u>
<u>Transfers</u>				
Transfers Out	-	(1,145,072)	(1,360,615)	(2,448,007)
Fund Balance - June 30	<u>\$ 18,156,177</u>	<u>\$ 14,248,220</u>	<u>\$ 17,747,466</u>	<u>\$ 15,894,898</u>
<b>Analysis of Fund Balance</b>				
Cart Replacement Reserve	\$ 4,712,000	\$ 5,354,000	\$ 5,354,000	\$ 5,354,000
Unreserved	<u>13,444,177</u>	<u>8,894,220</u>	<u>12,393,466</u>	<u>10,540,898</u>
Total	<u>\$ 18,156,177</u>	<u>\$ 14,248,220</u>	<u>\$ 17,747,466</u>	<u>\$ 15,894,898</u>

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

	<u>Actual 2016-17</u>	<u>Amended Budget 2017-18</u>	<u>Revised Estimates 2017-18</u>	<u>Adopted 2018-19</u>
Fund Balance-July 1	\$ 5,112,876	\$ 5,524,218	\$ 7,591,970	\$ 9,485,332
<u>Revenues</u>				
Intergovernmental Revenue	-	-	85,805	-
Charges for Services	6,672,598	5,231,529	7,368,478	4,336,214
Miscellaneous Revenue	87,761	25,000	76,700	75,000
Total Revenues	<u>6,760,359</u>	<u>5,256,529</u>	<u>7,530,983</u>	<u>4,411,214</u>
<u>Expenditures</u>				
Personnel	1,556,716	1,736,107	1,736,107	1,865,110
Operating	2,617,889	2,382,333	2,382,333	2,463,076
Capital Outlay	5,081	17,702	17,702	11,200
Total Operating	4,179,686	4,136,142	4,136,142	4,339,386
Capital Improv. Projects	<u>25,579</u>	<u>1,228,033</u>	<u>1,222,865</u>	<u>725,000</u>
Total Expenditures	<u>4,205,265</u>	<u>5,364,175</u>	<u>5,359,007</u>	<u>5,064,386</u>
<u>Transfers</u>				
Transfers Out	<u>(76,000)</u>	<u>(278,614)</u>	<u>(278,614)</u>	<u>(404,110)</u>
Fund Balance - June 30	<u>\$ 7,591,970</u>	<u>\$ 5,137,958</u>	<u>\$ 9,485,332</u>	<u>\$ 8,428,050</u>

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

	<b>Actual 2016-17</b>	<b>Amended Budget 2017-18</b>	<b>Revised Estimates 2017-18</b>	<b>Adopted 2018-19</b>
Fund Balance-July 1	\$ 42,326,662	\$ 39,115,581	\$ 34,125,958	\$ 48,062,754
<b>Revenues</b>				
Intergovernmental Revenue	24,534	-	-	-
Charges for Services	23,458,181	23,826,681	28,034,626	28,569,662
Miscellaneous Revenue	398,096	272,000	54,676,685	345,000
<b>Total Revenues</b>	<b>23,880,811</b>	<b>24,098,681</b>	<b>82,711,311</b>	<b>28,914,662</b>
<b>Expenditures</b>				
Personnel	1,314,517	1,509,056	1,509,056	1,464,641
Operating	24,104,583	19,424,984	19,967,296	23,084,428
Capital Outlay	35,562	83,624	83,624	60,000
Debt Service	1,538,299	1,535,226	25,799,999	1,497,633
<b>Total Operating</b>	<b>26,992,961</b>	<b>22,552,890</b>	<b>47,359,975</b>	<b>26,106,702</b>
Capital Improv. Projects	5,012,554	16,549,571	44,228,425	1,800,000
<b>Total Expenditures</b>	<b>32,005,515</b>	<b>39,102,461</b>	<b>91,588,400</b>	<b>27,906,702</b>
<b>Transfers</b>				
Transfers In	-	-	-	800,000
Transfers Out	(76,000)	(261,115)	(261,115)	-
<b>Fund Balance - June 30</b>	<b>\$ 34,125,958</b>	<b>\$ 23,850,686</b>	<b>\$ 24,987,754</b>	<b>\$ 49,870,714</b>

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

	<b>Actual</b> 2016-17	<b>Amended</b> <b>Budget</b> 2017-18	<b>Revised</b> <b>Budget</b> 2017-18	<b>Proposed</b> 2017-18
Fund Balance-July 1	\$ -	\$ -	\$ -	\$ 1,302,000
<u>Revenues</u>				
Charges for Services	-	-	1,300,000	1,300,000
Miscellaneous Revenue	-	-	2,000	2,000
Total Revenues	-	-	1,302,000	1,302,000
<u>Transfers</u>				
Transfers Out	-	-	-	800,000
Fund Balance - June 30	\$ -	\$ -	\$ 1,302,000	\$ 1,804,000

**CITY OF BAKERSFIELD  
FINANCIAL SUMMARY  
AIRPARK FUND**

	<u>Actual</u> 2016-17	<u>Amended</u> <u>Budget</u> 2017-18	<u>Revised</u> <u>Estimates</u> 2017-18	<u>Adopted</u> 2018-19
Fund Balance-July 1	\$ 840,509	\$ 491,051	\$ 695,017	\$ 580,736
<u>Revenues</u>				
Intergovernmental Revenue	582,121	1,614,842	1,122,360	482,500
Charges for Services	324,549	319,700	324,700	319,700
Miscellaneous Revenue	3,970	2,300	4,700	4,300
Total Revenues	<u>910,640</u>	<u>1,936,842</u>	<u>1,451,760</u>	<u>806,500</u>
<u>Expenditures</u>				
Personnel	80,429	82,808	82,808	151,698
Operating	377,643	181,050	181,050	170,583
Total Operating	<u>458,072</u>	<u>263,858</u>	<u>263,858</u>	<u>322,281</u>
Capital Improv. Projects	<u>598,060</u>	<u>1,787,357</u>	<u>1,302,183</u>	<u>580,000</u>
Total Expenditures	<u>1,056,132</u>	<u>2,051,215</u>	<u>1,566,041</u>	<u>902,281</u>
Fund Balance - June 30	<u>\$ 695,017</u>	<u>\$ 376,678</u>	<u>\$ 580,736</u>	<u>\$ 484,955</u>



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

	<u>Actual 2016-17</u>	<u>Amended Budget 2017-18</u>	<u>Revised Estimates 2017-18</u>	<u>Adopted 2018-19</u>
Fund Balance-July 1	\$ 217,957	\$ 110,838	\$ 124,307	\$ 59,307
<u>Revenues</u>				
Charges for Services	146,219	148,500	144,500	132,500
Miscellaneous Revenue	<u>3,551</u>	<u>2,500</u>	<u>3,000</u>	<u>3,000</u>
Total Revenues	<u>149,770</u>	<u>151,000</u>	<u>147,500</u>	<u>135,500</u>
<u>Expenditures</u>				
Operating	<u>210,670</u>	<u>144,500</u>	<u>144,500</u>	<u>193,000</u>
Capital Improv. Projects	<u>32,750</u>	<u>68,000</u>	<u>68,000</u>	<u>-</u>
Total Expenditures	<u>243,420</u>	<u>212,500</u>	<u>212,500</u>	<u>193,000</u>
<u>Transfers</u>				
Transfers In	<u>-</u>	<u>-</u>	<u>-</u>	<u>45,000</u>
Fund Balance - June 30	<u>\$ 124,307</u>	<u>\$ 49,338</u>	<u>\$ 59,307</u>	<u>\$ 46,807</u>

## SUCCESSOR AGENCY FUND

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

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

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

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

	<u>Actual 2016-17</u>	<u>Amended Budget 2017-18</u>	<u>Revised Estimates 2017-18</u>	<u>Adopted 2018-19</u>
Fund Balance-July 1	\$ 357,921	\$ 357,921	\$ 358,850	\$ 358,850
<u>Revenues</u>				
Taxes and Assessments	3,461,280	3,573,708	3,573,708	3,533,959
Intergovernmental Revenue	1,970,000	-	-	-
Charges for Services	3,131,900	3,132,400	3,132,400	3,136,900
Miscellaneous Revenue	931	-	-	-
Total Revenues	<u>8,564,111</u>	<u>6,706,108</u>	<u>6,706,108</u>	<u>6,670,859</u>
<u>Expenditures</u>				
Operating	13,162	40,000	40,000	50,000
Capital Outlay	-	-	-	-
Debt Service	6,580,020	6,666,108	6,666,108	6,620,859
Total Operating	6,593,182	6,706,108	6,706,108	6,670,859
Capital Improv. Projects	1,970,000	-	-	-
Total Expenditures	<u>8,563,182</u>	<u>6,706,108</u>	<u>6,706,108</u>	<u>6,670,859</u>
Transfers In	3,448,119	3,533,708	3,533,708	3,483,959
Transfers Out	<u>(3,448,119)</u>	<u>(3,533,708)</u>	<u>(3,533,708)</u>	<u>(3,483,959)</u>
Transfers In/(Out)	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Fund Balance - June 30	<u>\$ 358,850</u>	<u>\$ 357,921</u>	<u>\$ 358,850</u>	<u>\$ 358,850</u>

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

	<b>Actual</b> <u>2016-17</u>	<b>Amended</b> <b>Budget</b> <u>2017-18</u>	<b>Revised</b> <b>Estimates</b> <u>2017-18</u>	<b>a</b> <u>2018-19</u>
Fund Balance-July 1	\$ 4,955,432	\$ 2,593,618	\$ 1,498,703	\$ 429,588
<b>Revenues</b>				
Taxes and Assessments	30,961	-	430,517	-
Miscellaneous Revenue	275,538	-	317,042	184,577
Total Revenues	<u>306,499</u>	<u>-</u>	<u>747,559</u>	<u>184,577</u>
<b>Expenditures</b>				
Operating	<u>1,841,542</u>	<u>699,056</u>	<u>716,604</u>	<u>35,000</u>
Total Operating	1,841,542	699,056	716,604	35,000
Capital Improv. Projects	<u>1,921,686</u>	<u>1,100,070</u>	<u>1,100,070</u>	<u>-</u>
Total Expenditures	<u>3,763,228</u>	<u>1,799,126</u>	<u>1,816,674</u>	<u>35,000</u>
Fund Balance - June 30	<u>\$ 1,498,703</u>	<u>\$ 794,492</u>	<u>\$ 429,588</u>	<u>\$ 579,165</u>



Alan Tandy · City Manager

July 1, 2018

**TO:** HONORABLE MAYOR AND CITY COUNCIL

**FROM:** ALAN TANDY, CITY MANAGER *AT*

**SUBJECT:** FISCAL YEAR 2018-2023 CAPITAL IMPROVEMENT PROGRAM SUMMARY

Submitted for your information is the adopted Capital Improvement Program (CIP) Budget five-year plan for the period of 2018-2023, which totals \$285,880,068. The CIP facilitates long-range capital planning for projects that will service the City of Bakersfield's infrastructure over a considerable period. The adopted CIP budget for FY 2018-19 totals \$208,834,025 as summarized below:

Department	FY 2018-2019
Executive	\$ 85,000
Arena	357,000
Visit Bakersfield	50,000
Police Department	225,000
Fire Department	180,000
Public Works	202,318,025
Water Resources	2,525,000
Recreation and Parks	3,094,000
<b>Total</b>	<b>\$ 208,834,025</b>

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

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 Bakersfield, California • 93301  
 (661) 326-3751 • Fax (661) 324-1850

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

This memorandum places emphases on projects with a budget of \$100,000 or greater organized by Department. This memo also provides a brief overview of any potential impacts the capital improvements projects will have on the operating budget.

### **Arena**

*Arena Suite Rehabilitation* – This \$162,000 project will replace worn and stained chairs, furniture and carpet within the suites at the arena. Much of the furniture is original to the facility from 1998 and is no longer suitable for use.

Operating budget impact: Revenues from suite sales is critical to the operations of the arena, this project will ensure the suites continue to provide an excellent environment for clients. Small operating savings may result from reduced cleaning and repairs of worn materials.

### **Police**

*Bomb Squad Bunker Relocation* – For operational and safety requirements, the bomb squad bunker will be relocated to an appropriate location for these types of activities. This \$120,000 project will provide funding for the relocation and establishment at a new location.

Operating budget impact: The relocation of the bunker will not require any additional operating costs to maintain or operate.

### **Fire**

*Fire Station 10 Rehabilitation* - This station is over 30 years old and is in need of significant rehabilitation to the restroom and shower areas, reroofing due to substantial water leaks and interior paint due to finish deterioration. This \$120,000 project will remedy these issues and bring the facility up to department standards.

Operating budget impact: This project will correct several deferred maintenance issues at this fire station. This will result in reduced ongoing maintenance costs

associated with periodically repairing broken roof tiles and fixtures within the restroom area.

## **Public Works**

### Thomas Roads Improvement Program

*State Route 99 and Belle Terrace Project* – This project will reconstruct the Belle Terrace Over-crossing at SR-99, add an auxiliary lane to northbound SR-99 between Ming Avenue and SR-58 and construct local road improvements. The project is required as part of the Centennial Corridor. The Belle Terrace overcrossing currently does not meet state standards. City staff approached Caltrans to determine if that element of the project could be paid for with State Highway Operations and Protection Program (SHOPP) funds. The over-crossing replacement portion of the project is currently programmed in the 2017-2018 SHOPP with \$30,960,000 of SHOPP funds allocated to the project. The SR-99 northbound auxiliary lane, local street improvements and the construction management costs will be paid for with local funds. Initial funding for these elements of the project was previously programmed in FY 2017-2018.

Operating budget impact: There will be no impact on the City's operating budget after this project is completed. The bridge is part of the State of California highway system with the State assuming the responsibility to maintain the facility. Additionally, this project is being completed to facilitate the construction of the Centennial Corridor, which will also become a State-maintained facility. Staff anticipates the new connector will reduce traffic on local streets, which will lessen maintenance costs to the City.

*Centennial Corridor* – This project will construct about 1.8 miles of new freeway, connector ramps and other related infrastructure that will connect existing SR-58 freeway east of SR-99 to the Westside Parkway. Funding from a variety of state and local funding sources is included within the FY 2018-19 Budget and provides the necessary funding to complete the project.

Operating budget impact: There will be no direct impact on the operating budget once the project is completed. The freeway is currently planned to ultimately become part of the State of California highway system shortly after its completion with the State assuming the responsibility to maintain the facility. Due to the receipt of several grants, the City is not anticipating to incur any debt service associated with the project. Additionally, staff anticipates the new connector will reduce traffic on local streets, which will lessen maintenance costs to the City.

*Centennial Corridor – Stockdale Highway and Enos Lane Roundabout* – Originally this intersection was to be upgraded from a four-way stop to a signalized intersection, however it was determined that a roundabout would provide more operational efficiencies. The City applied for Congested Mitigation and Air Quality Improvement (CMAQ) funds through Kern COG with the support of Kern County and Caltrans. In March 2018, Kern COG approved the use of \$2.9 million of CMAQ funds and Caltrans will provide \$1.2 million of miscellaneous improvement funds to cover the remaining portion of the construction costs. The City will provide approximately \$500,000 in previously budgeted local funding for this project.t

Operating budget impact: There will be no direct impact on the operating budget once the project is completed. The improvements are part of the overall Centennial Corridor Project and is currently planned to ultimately become part of the State of California highway system shortly after its completion with the State assuming the responsibility to maintain the facility. Additionally, staff anticipates the new connector, including these improvements, will reduce traffic on local streets, which will lessen maintenance costs to the City.

#### Community Development Block Grant

CDBG projects with the Public Works Department totaling \$1.1 million are programmed for FY 2018-19. Project highlights include:

*Street Light Upgrade in the Oleander Neighborhood* – This \$179,955 project will replace the existing street light system with an energy efficient decorative LED lighting system. The project will replace 32 outdated streetlights with energy efficient LED lighting.

Operating budget impact: This project will result in the reduction of energy costs to the City at an approximate rate of 50 percent per fixture. This project will result in reduced costs to the Public Works Department once the fixtures are installed.

The following projects will install sidewalk, curb and gutter, handicap ramps, and cross-gutters, where needed, to improve drainage and pedestrian access. These projects will also place pavement to tie-in to the new gutters and repair deteriorated roadways where needed.

Operating budget impact: Minor. Upon completion, the sidewalk maintenance becomes of the responsibility of the adjacent property owner. In addition, the



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projects will reduce street maintenance and repair costs to the City, as the new improvements will improve storm water drainage.

*East Terrace Area* – This \$300,000 project area is bounded by Union Avenue to the San Joaquin Valley railroad tracks and from Brundage Lane to East Belle Terrace.

*Old Town Kern/Beale Area* – This \$300,000 project area is bounded by Kentucky Street to Flower Street and from Virginia Avenue to Beale Avenue.

*Wilson Avenue Area* – This \$350,000 project area is bounded by South H Street to South Chester Avenue and from Wilson Road to Planz Road.

#### Intermodal Surface Transportation Efficiency Act Fund (ISTEA)

A total of \$7,921,886 is budgeted within the ISTEA Fund. While amounts budgeted within the ISTEA Fund are state or federally reimbursable, the projects also require a local match.

*Pavement Rehabilitation (Regional Surface Transportation Program/RSTP)* – As part of the ongoing federal pavement rehabilitation program, the following budgeted projects will rehabilitate pavement along the identified road segments and improve the overall rideability of the road for both passenger and commercial vehicles. These pavement rehabilitation projects also include improvements to the curb return access ramps to meet current ADA standards. Additionally, staff will review all road segments for potential bike lane modifications.

*Operating budget impact:* Rehabilitation of existing streets has historically reduced ongoing maintenance needs and improves vehicle and bicycle access throughout the City. Actual impacts of these capital improvements on the City's operating budget will be realized as they are completed.

*Wible Road from White Lane to Planz Road* – Total funding budgeted for this project is \$1,330,000, which is comprised of \$1,150,890 in federal funding with Senate Bill 1 (SB1) funds providing the \$179,110 local match.

*District Blvd from Gosford Road to Stine Road* – Total funding budgeted for this project is \$4,479,131, which is comprised of \$3,921,109 in federal funding with SB1 funds providing the \$558,022 local match.

*Bridge Preventive Maintenance Program* – The City has developed a five-year bridge preventive maintenance program in accordance with State regulations.

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This \$1,047,291 project consists of \$913,887 in federal funding, with SB1 funds providing the local match of \$133,404. FY 2018-19 funding will rehabilitate 11 bridges.

*Downtown Bakersfield Bicycle Connectivity Project* – In partnership with Caltrans, this project will add new Class II bicycle lanes and Class III bicycle routes; install bicycle parking and storage racks; and establish a bicycle-sharing program. This \$1,368,000 project is funded with \$1,111,000 in Active Transportation grant funds with Capital Outlay Funds budgeted to fund the local match requirement of \$257,000.

*Downtown Connectivity Project* - The City will receive Caltrans Active Transportation Program grant funds for the Downtown Bakersfield Pedestrian Connectivity Project. The project closes gaps, provides connections, and encourages pedestrians to use active modes of transportation within the downtown area by adding 128 access ramps, constructing 3,615 linear feet of sidewalks, and improving a pedestrian island and median at Chester Avenue and 22nd Street. This \$1,032,000 project is funded with \$825,000 in Active Transportation grant funds with Capital Outlay Funds budgeted to fund the local match requirement of \$207,000.

#### Gas Tax Fund

Senate Bill 1 (SB1) legislation authorized transportation loan repayments in equal installments over three years. The City anticipates receiving \$435,987 of SB1 loan repayment funding in FY 2018-19. Staff proposes to program these funds for the following project:

*Oleander Area* - This \$436,000 project installs sidewalk, curb and gutter, handicap ramps, and cross-gutters, where needed, to improve drainage and pedestrian access along with reconstructing the streets. The project area is bounded by Brundage Lane to Bank Street from Oak Street to A Street.

Operating budget impact: Upon completion, the sidewalk maintenance becomes of the responsibility of the adjacent property owner. In addition, the project will reduce street maintenance and repair costs to the City, as the new improvements will improve storm water drainage.

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### Senate Bill 1 Fund

The City anticipates receiving \$6.5 million of SB1 funding in FY 2018-19. This fiscal year will be the first full year allocation from this legislation. The use of the funding is generally restricted for projects that improve pavement condition on maintain existing local streets.

As part of the ongoing pavement rehabilitation program, the following projects will rehabilitate pavement along the following road segments and improve the overall rideability of these roads for both passenger and commercial vehicles. These pavement rehabilitation projects also include improvements to the curb return access ramps to meet current ADA standards. Additionally, staff will review all road segments for potential bike lane modifications.

Operating budget impact: Rehabilitation of existing streets has historically reduced ongoing maintenance needs and improves vehicle and bicycle access throughout the City. Actual impacts of the following capital improvements on the City's operating budget will be realized as they are completed.

*Pavement Rehabilitation on H Street from 4th Street to Truxtun Avenue – \$1.6 million of SB1 funding is budgeted.*

*Pavement Rehabilitation on Haley Street from Columbus Street to University Avenue – \$2 million of SB1 funding is budgeted.*

In addition, Streets Division staff will perform section repairs, as needed, along with a complete overlay on the following road segments. Annual contracts, including material suppliers, trucking, and asphalt grinding contractors will perform a portion of the work. City Street crews will perform paving operations.

*Pavement Resurfacing on Jewetta Avenue from Hageman Road to South of Lonon Avenue (City Limit) – \$200,000 of SB 1 funding is budgeted.*

*Pavement Resurfacing on Pin Oak Park Blvd from White Lane to Bear Creek Road – \$450,000 of SB 1 funding is budgeted.*

*Pavement Resurfacing on Clay Patrick Farr Way from Granite Falls Drive to Hageman Road – \$450,000 of SB 1 funding is budgeted.*

The City also received a SB1 grant of \$177,060 for bike and pedestrian safety for the following project:

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*Bakersfield Bicyclist and Pedestrian Safety Plan* – In partnership with Caltrans, this project will develop a bike and pedestrian safety plan. This \$200,000 project is funded with \$177,060 of SB1 grant funds with Capital Outlay funds budgeted to fund the local match requirement of \$22,940.

#### Capital Outlay Fund

*Resurfacing Various Streets* – This \$3 million project will continue the City Council priority goal to fund street rehabilitation and resurfacing. Funds will be used to repave and resurface asphalt pavement on city streets. Construction will be performed by City staff.

Operating budget impact: Rehabilitation of existing streets has historically reduced ongoing maintenance needs and improves vehicle and bicycle access throughout the City. Actual impacts of the following capital improvements on the City's operating budget will be realized as they are completed. Ongoing rehabilitation, as opposed to reconstruction, is commonly known to be less costly.

*Reroof Convention Center* – This reroofing project has been deferred for several years and is a priority for this facility. This project will reroof the Convention Center in its entirety. The original roof is over 55 years old. Repairs have been made to the roof. However, water continues to penetrate the roof and damage the building's interior. \$1.7 million is budgeted for this project. Due to the extreme demand to make these repairs, facility replacement reserve funding will be used.

Operating budget impact: The completion of this project will reduce ongoing spot type repairs to the roof, which will reduce staff time that is used to make these types of repairs when rain events occur. The completion of this project will allow staff to address projects and needs at other city facilities.

*Replace HVAC at City Hall North (CHN)* – \$475,000 is budgeted to replace the HVAC system at CHN. The existing HVAC system is over 28 years old and is showing signs of failure. Portions of the system are beginning to deteriorate and costly leaks are developing on the refrigerant system.

Operating budget impact: This project will modernize the HVAC at City Hall North, reducing ongoing costs to operate and maintain the system. Once completed, the project will reduce staff time dedicated to addressing ongoing issues with the current aging system.

*Reroof City Hall North* – \$325,000 is budgeted to reroof CHN. The original roof is over 20 years old and has a number of cracks developing on the parapet wall

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and joints that have required patching. The cracks in the wall have caused water damage and deterioration of the wallboard supporting the wall. This project will alleviate leaks and water damage to the facility's interior.

Operating budget impact: This project will reduce staff time and material costs dedicated to addressing ongoing issues with the roof, including the need to repair miscellaneous water damage that occurs throughout the rainy season. The material costs are generally borne by the Public Works Department.

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

Operating budget impact: Upon completion, this project will reduce the monthly maintenance needs at the cooling tower. This will result in reduced costs to the Public Works operating budget, as material and staff costs to perform these monthly repairs will be reduced.

*Rabobank Arena Miscellaneous Improvements* – This project will fund emergency fixed plant or facility items (such as A/C chiller, ice-making compressor, HVAC fan or motor, fire sprinkler, plumbing leaks, etc.) that may have a catastrophic failure during the fiscal year. \$100,000 is budgeted for FY 2018-19.

Operating budget impact: This project sets aside funding for emergency repairs that may be necessary throughout the fiscal year. Each repair or project may or may not result in impacts to the operating budget of the arena or another City department.

*ADA Transition Plan* – This multi-phase project is consistent with the City's ADA Transition Plan, and will fund priority ADA improvements. \$50,000 in funding for ADA improvements is budgeted for FY 2018-19.

Operating budget impact: This project continues the City's commitment to tracking and prioritizing future projects in compliance with federal ADA law. The use of a third party consultant to perform the right of way evaluation work greatly minimizes staff time that would otherwise be necessary to complete this work.

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### Transportation Development Fund (TDF)

The FY 2018-19 plan includes \$1,675,000 of Transportation Development funds for one CIP project as identified below.

*Westside Parkway West Beltway Right-of-Way* – \$1.6 million is budgeted to acquire right-of-way for a future north/south freeway in western metropolitan Bakersfield.

Operating budget impact: Once the property is acquired, the City will identify options to lease the property where applicable until such time the freeway project is ready to be constructed. This will allow the City to drastically reduce the need to maintain the property until the freeway is constructed. Additionally, acquiring the property prior to any development reduces the future project costs, which otherwise would likely require the acquisition of fully improved properties and relocation costs.

### Sewer Funds

The CIP projects budgeted for sewer and storm improvements focus on rehabilitating the infrastructure necessary to deliver influent to the two treatment plants and storm lift station improvements needed to mitigate potential flooding. The FY 2018-19 CIP budget totals \$8.2 million as summarized below. Highlighted projects include:

*Sewer and Storm Lift Station at Various Locations (both Treatment Plants)* – This \$1,000,000 multi-year project will fund major improvements to the City's aging sewer lift and storm pump stations. A five-year (\$1 Million annually) plan was developed to identify priority locations and improvements needed. Besides constant, costly repairs and temporary fixes to the various stations, major improvements are needed for employee safety and to comply with current standards. Additionally, this project will fund emergency generators needed for the lift stations and SCADA monitoring systems. A study by an independent safety company noted areas of concern throughout the system. Improvements will include the latest technologies and expansion of the control and monitoring system to better manage the stations.

Operating budget impact: Upgrades to lift station infrastructure and implementation of monitoring technology will likely reduce the staff time and large repairs costs otherwise necessary to maintain existing and future lift stations. Additionally, the installation of emergency generators will reduce potential for damage to equipment, city-owned infrastructure and private property during power outages or storm events.

*Sewer Lift Station Rehabilitation at Bailey Street (Plant 2)* – This sewer lift station has exceeded its' useful life and is causing significant maintenance issues. This \$2,110,000 budgeted project will rehabilitate the lift station with pre-rotation basins, new pumps, safety upgrades, and other appurtenances necessary to bring the lift station to current standards. This project is a priority for the Streets Division since the structure and building do not meet current safety standards. Electrical wiring at this station is also an issue.

Operating budget impact: Rehabilitation of this lift station will reduce ongoing staff time and materials required to keep it operational. Upon completion of the project, it is anticipated that fewer staff hours will be required to keep this lift station operating as intended.

*Storm Lift Station on Talisman Drive (Plant 2)* – This project will install a pump station at the sump on Kristina Court, south of Talisman Drive. Currently, the sump has poor percolation, causing storm water to back-up into the street and flood the area. Remedies, repairs, and maintenance to this sump require extensive staff time. For this reason, staff proposes to convert the sump into a detention basin with a pump station that will direct the storm water to a sump with better percolation. Installation of the pump station will properly drain the sump and alleviate flooding. \$105,000 was budgeted in FY 2017-18 for design engineering services. The FY 2018-19 budget includes \$110,000 of right-of-way costs for this project. The Five-Year CIP plan programs construction funding in FY 2019-20 depending upon available funding. Staff has submitted a grant application to the Cal – OES for state funding for this new lift station.

Operating budget impact: The maintenance of any additional right of way acquired for this project will become City responsibility, which may result in minor increases in operating costs until the project is fully funded and completed. Upon completion of the project, there will be ongoing costs to operate and maintain the pump station. However, staff anticipates a significant reduction in operating costs associated with the damage caused by flooding due to poor percolation of the existing sump.

*Sewer Rehabilitation Cleaning on Buena Vista Road from Panama Lane to McCutchen (east to Gosford Road – Plant 3)* – The existing sewer line has sediment build-up on the lower portion of the pipe. The upper portion of the pipe has a hardened crust. Hydro-jetting and dredging the line are needed to sufficiently clean the sewer line. \$803,000 is budgeted in FY 2018-19 for this project.

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Operating budget impact: Properly maintained sewer lines reduce the likelihood of larger issues or frequent repairs. This project will ensure the sewer line remains in good working order. Once completed, the line will require only routine maintenance.

*Storm Lift Station Modification at 24th Street and Oak Street* – This project will rehabilitate the lift station with new pumps, discharge pipes, motors, and electrical upgrades. This lift station is severely undersized and causes significant flooding during rain events. Modification of this lift station would alleviate maintenance issues, mitigate potential flooding, and extend the useful life of the facility. In FY 2018-19, \$150,000 is budgeted for design engineering services. The five-year CIP includes \$2,190,000 of budgeted funding in FY 2019-20 to fund the construction phase.

Operating budget impact: Properly maintained sewer lines reduce the likelihood of larger issues or frequent repairs. This project will ensure the sewer line remains in good working order. Once completed, the line will require only routine maintenance.

*Storm Lift Station Rehabilitation at the Police Pistol Range* – This project will provide the storm drain lift station at the Police pistol range with new submersible pumps, discharge pipes, outlet structure, and updates to lighting and safety walkway. Retrofitting this aging lift station will improve performance and eliminate costly maintenance issues. This project was selected to receive funding through CalOES for back-up generators; however, the actual lift station rehabilitation is not eligible for grant funding. Therefore, staff proposes to fund this project through sewer enterprise funds. This storm lift station is critical to downtown drainage. \$106,000 was budgeted in FY 2017-18 for design engineering services. \$1,104,000 is budgeted for FY 2018-19 to fund the construction phase.

Operating budget impact: Rehabilitation of this lift station will reduce ongoing staff time and materials required to keep it operational. Upon completion of the project, it is anticipated that fewer staff hours will be required to keep this lift station operating as intended.

*Storm Lift Station at Tevis Ranch Sump* – The Tevis Ranch sump is interconnected to four sumps within the same area, most of which do not percolate well. Through an agreement with Kern Delta, the City will install a pump station and outlet structure (outlet structure completed in FY 2016-17) to drain storm runoff from the Tevis Ranch sump into the Buena Vista Canal. Design of this lift station has been completed. The \$535,000 of funding is for project construction.



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Operating budget impact: The construction of this lift station will result in additional annual maintenance costs. Actual operating costs to maintain the new infrastructure will be known once the improvements are completed and operational. Operating costs will be borne by the sewer enterprise fund. Additionally, the installation of this pump station is intended to reduce the potential for flooding, which may result in reduced maintenance costs for repair of damaged streets and private property.

*Sewer Lift Station Rehabilitation at the SE Corner of Hosking Avenue and Akers Road* – This project will provide minor rehabilitation to the lift station at the southeast corner of Hosking Avenue and Akers Road to prolong the life of the lift station. This \$191,000 rehabilitation project includes lining the wet well, replacing a section of discharge pipe that is corroded, installing safety platforms, and installing a perimeter fence.

Operating budget impact: This project will result in ongoing operational savings as there is anticipation of fewer repairs required once the work is completed.

#### Refuse Collection Fund

Four projects totaling \$420,000 are budgeted for FY 2018-19 within the Refuse Collection Fund. Pursuant to the County Green Waste Agreement, Kern County will provide funding for approximately 55 percent of the cost for each project. Highlighted projects include:

*Compost Automation Project* – The first phase of the compost automation project, partially funded by a \$150,000 Rose Foundation grant, has been completed. Phase 1 replaced the diesel equipment used in the composting process with a conveyor and watering system. Phase 1 provided both operational efficiencies and water conservation.

Phase 2, proposed to be funded over four years, will provide for further automation of the composting process. Phase 2 will provide for the electrical equipment necessary to move compost along to the final step in the composting process. The FY 2018-19 budget requests \$220,000 to continue composting automation process.

Operating budget impact: The overall net operating cost differential is not yet known. Once completed, this project will reduce the number of fleet vehicles currently assigned to complete this task. There is anticipated fuel savings to the department once the project is completed, as the new system will now be fully electric, which will increase electricity costs to the department.

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*Grading and Drainage Improvement* – Per a State Water Board order (groundwater protection) adopted in 2015, the Green Waste Facility must construct certain grading and drainage improvements by August 2022. The project is to be completed in phases with \$50,000 budgeted for FY 2018-19.

Operating budget impact: These additional improvements will require normal ongoing maintenance and repair over its lifetime.

*Green Waste Power Generation Feasibility Study* – In 2007, much of the Green Waste equipment was converted from diesel to electric to meet clean air standards. Following this conversion, electric demand rates have increased significantly. FY 2009-10 actual electricity costs for the Green Waste Facility were approximately \$300,000. FY 2016-17 actual electricity costs were close to \$425,000. This \$100,000 project provides for a feasibility study to explore energy saving alternatives.

Operating budget impact: None. Depending on the outcome of the study, the City may experience energy savings through improvements facilitated by the findings, if implemented.

#### Aviation Fund

*Airport Northwest Taxi lane Rehabilitation Section C* – This \$525,000 project is the second phase of the northwest taxiway and apron rehabilitation project. Federal funds will cover 90 percent of the project costs. Aviation funds provide the funding for the 10 percent local match requirement.

Operating budget impact: rehabilitation of the taxi lane will reduce ongoing

#### Equipment Management Fund

*Equipment Lift System* – Currently, there are 15 equipment lifts and 30 bays at the Corporation Yard garage. Long ladder trucks and truck/trailer units are serviced from the ground, thereby making repairs more difficult. The addition of an equipment lift system will allow Fleet staff to service the long ladder trucks and truck/trailer units from overhead, thereby making repairs for these equipment types more efficient. \$150,000 is budgeted to purchase and install an additional equipment lift system.

Operating budget impact: Additional maintenance and periodic repairs will likely be needed over the course of the lifespan of the new equipment. The equipment

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is intended to make working on specific types of vehicles easier and more efficient for mechanics. The ability for staff to properly and quickly return equipment into service results better services to the public and allows more vehicles to be serviced on a more regular basis.

## **Water Resources Department**

### Domestic Water Fund

*Service Connection Replacement Program* - \$800,000 is budgeted in FY 2018-19 for continued replacement of domestic water service connections. By replacing service connections when the second water leak occurs, it reduces the ongoing costs of removing and replacing sidewalks, pavement or other infrastructure in the same area over the long term. Over the past few years, the system has averaged approximately 160 service connection replacements per year on the system.

Operating budget impact: This project reduces overall long term costs to repair leaking service connections, which reduces costs to provide domestic water service within the City's operating area.

*Wellhead Facilities Upgrade* - Several City water well sites are equipped with water treatment facilities. This \$200,000 funding request will enable the Department to replenish used water treatment media in existing treatment vessels and will provide funding for other required ancillary water treatment equipment.

Operating budget impact: Results in ongoing testing and maintenance of the media, which is required in order to provide domestic water to customers.

*Water Wells* - This \$800,000 project will provide for an additional water well that will be required due to increased water demands caused by moderate growth of the Domestic Water System. Expenditures on this capital improvement project will qualify for reimbursement from the restricted Domestic Water Connection Fees Fund.

Operating budget impact: New wells require electricity, maintenance and periodic repair to ensure proper operations. Costs will be known once the well is installed and operational. Costs to operate the new well are derived from users fees paid by domestic water service customers.

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### Agricultural Water Fund

*Kern River SCADA System* - Supervisory Control and Data Acquisition (SCADA) will be installed along various diversion points on the Kern River. This project will ensure compliance with State Senate Bill 88 to make such improvements by the year 2020. The budget for this project is \$100,000.

Operating budget impact: This project will result in a system that remotely monitors water flow along the Kern River. This will result in increased operating costs to maintain and operate the SCADA equipment. However, staff anticipates a significant decrease in staff time that was previously necessary to manually monitor and record water flow data.

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

Operating budget impact: Once the project is complete, the improvements will require periodic review and minor maintenance by staff.

*Canal/Storm Drain Fencing* - This fencing project is part of the City's ongoing program to upgrade and restore fencing along canals and drainage basins throughout the incorporated areas.

Operating budget impact: Fencing projects are completed by an outside contractor, therefore the impact to the operating budget generally consists of staff time to oversee and coordinate the work as needed.

*Concrete Panel Replacement* – This \$250,000 project will replace broken or damaged concrete canal panels in the Carrier and Kern River Canals.

Operating budget impact: This project will improve water conservation, reduce seepage of water and reduce maintenance of these canals. Specifically, reduced water losses translate into less water to pump and thus a reduction in pumping costs. Additionally, the bed and sides of lined canals are more stable than those of unlined canals and are less vulnerable to erosion, which reduces ongoing maintenance and repair work.

### **Recreation and Parks Department**

In FY 2018-19, over \$3 million is budgeted for a variety of projects that will provide for a variety of significant improvements at City parks and sports complexes.

Honorable Mayor and City Council  
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July 1, 2018

*Kaiser Permanente Sports Village* – This \$1.8 million phase will include four regulation football fields, possible field lighting, two parking lots and extension of Play Fair Drive. Funding is available from a combination of sources, including Park Improvement Funds, Capital Outlay Funds and Regional Park Development Fees. \$500,000 of this funding reflects the naming rights contribution from Kaiser Permanente.

Operating budget impact: The operation and maintenance of the additional sports fields will not be the responsibility of the City. The City contracts with local youth sports leagues to maintain and program fields within this complex. The parking lots and public roads will become City responsibility. Regular maintenance will be required once these improvements are installed.

*Tarina Homes Sports Complex at Mesa Marin* – An additional \$300,000 is budgeted to continue the expansion of the regional park in northeast Bakersfield. Phase II is nearing completion and will include a new wet playground, as well as additional picnic areas and walking paths. The additional funding will be utilized for future amenities to be identified. \$100,000 of this funding reflects the recent naming right contribution from Tarina Homes and is budgeted within the Capital Outlay Fund for this project.

Operating budget impact: Upon identification and construction of new amenities, the City will be responsible for the maintenance and repair of amenities. The costs to the Recreation and Department's operating budget will become known once the amenities are completed.

*McMurtrey Aquatic Center Improvements* – McMurtrey Aquatic Center is 14 years old and in need of improvements to keep up with daily demands from the public. This \$316,000 project includes replacing the countertops in the locker rooms, grinding and recoating the floors, replacing the sand filters for the swimming pools, install outdoor LED lighting, replacing four shade structure fabrics and installing three new shade structures.

Operating budget impact: The proposed upgrades and enhancements will reduce the frequency of ongoing repairs and maintenance that is currently taking place. Improvements such as LED lighting will reduce energy costs. Other improvements are anticipated to enhance user experiences, which may result in increased attendance and facility-related revenues

*Jastro Park Tennis Court Resurface and Partial Conversion* - The Jastro Park Tennis and Pickle Ball Courts are very popular and appreciated, however they are also

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July 1, 2018

in need of repair. Courts were last resurfaced approximately 5 years ago. This \$118,000 project will also convert two tennis courts to pickle ball courts due to increased demand for permanent courts. This conversion includes the installation of four nets and striping.

Operating budget impact: Upon completion, there will be minor costs to maintain the new nets and striping installed as part of this project. The court surface will require periodic maintenance to maintain a safe and playable surface.

*Citywide Tree Replacement* – This \$250,000 project will continue the City's efforts to replace trees within streetscapes and medians that were previously lost during the drought. Funding for this project comes from the Capital Outlay Fund.

Operating budget impact: Once installed, the City will be responsible for general maintenance and watering of the trees. The types of trees to be installed are drought tolerant, which are anticipated to reduce water costs compared to trees previously located in these areas. Costs to maintain the trees are partially recovered through maintenance district charges, which are paid by applicable property owners within the City.

*Playground Safety Surfaces* – All playgrounds are installed with at least 10 percent rubberized safety surfacing. Much of the current safety surfacing has areas in which the surfacing is cracked or worn out mainly due to heavy usage. This \$200,000 project will repair damaged playground safety surfacing due to normal wear and tear. There are several parks in need of safety surfacing repair throughout the City.

Operating budget impact: Minor ongoing repair and maintenance will be required by the Recreation and Parks Department once new surfaces are installed. The surfaces provided a safer environment for individuals using the equipment.

*Akers Road and McKee Road Streetscape* – This \$120,000 project involves installing the streetscape along the south side of McKee Road east of Akers Road and on the east side of Akers Road south of McKee Road. Both sections of this project will tie into existing streetscapes. Irrigation and landscaping are included in this project. This project was abandoned by developers in 2008. The developer filed bankruptcy and is no longer in business.

Operating budget impact: Once installed, the City will be responsible for general maintenance and watering of the vegetation. The types of trees and plants to be installed are drought tolerant in an effort to eliminate wasteful water practices.

Honorable Mayor and City Council  
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July 1, 2018

Costs to maintain the landscaped area is partially recovered through maintenance district charges, which are paid by applicable property owners within the City.

### **Summary**

Staff is pleased to present the CIP budget five-year plan for 2018-2023, and the adopted FY 2018-19 CIP budget. The projects contained within these budgets represent a wide range of improvements to the City's infrastructure that will ensure the sustainability of City facilities, enhance the aesthetics of the community, and provide safety to residents.

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

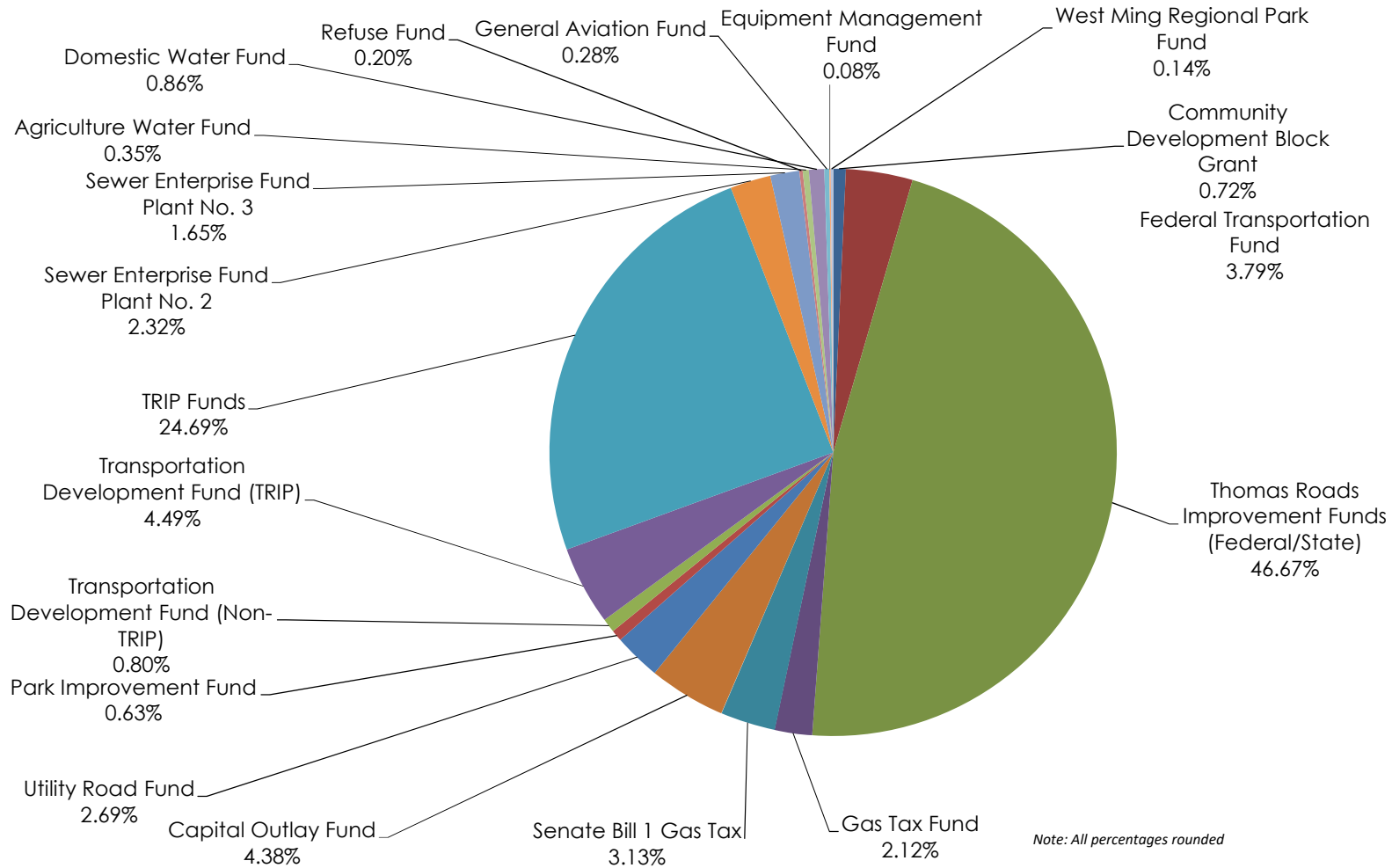
## Key to Funding Codes

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



# CITY OF BAKERSFIELD CIP SUMMARY BY FUND FISCAL YEAR 2018-19

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**CITY OF BAKERSFIELD**  
**CAPITAL IMPROVEMENT PROGRAM FIVE-YEAR PLAN**  
**2018-2023**  
**SUMMARY BY DEPARTMENT**

Department	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	Total
Executive	\$ 85,000	-	-	-	-	\$ 85,000
Arena	357,000	-	-	-	-	\$357,000
Visit Bakersfield	50,000	-	-	-	-	\$50,000
Police Department	225,000	-	-	-	-	225,000
Fire Department	180,000	550,000	785,000	500,000	285,000	2,300,000
Public Works	202,318,025	23,395,921	15,716,122	7,242,000	18,772,000	267,444,068
Water Resources	2,525,000	2,525,000	2,425,000	2,425,000	2,425,000	12,325,000
Recreation and Parks	3,094,000	-	-	-	-	3,094,000
<b>Total</b>	<b>\$ 208,834,025</b>	<b>\$ 26,470,921</b>	<b>\$ 18,926,122</b>	<b>\$ 10,167,000</b>	<b>\$ 21,482,000</b>	<b>\$ 285,880,068</b>

**CITY OF BAKERSFIELD**  
**CAPITAL IMPROVEMENT PROGRAM FIVE-YEAR PLAN**  
**2018-2023**  
**FUNDING SUMMARY**

Fund	Fund Name	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	Total
111	Community Development Block Grant	\$ 1,506,955	\$ -	\$ -	\$ -	\$ -	\$ 1,506,955
121	Federal Transportation Fund	7,921,886	7,240,178	1,279,258	1,301,391	1,323,523	19,066,236
122/123/126	Thomas Roads Improvement Funds (Federal/State)	97,460,000	-	4,125,122	-	-	101,585,122
151	Gas Tax Fund	4,436,000	-	-	-	-	4,436,000
152	Senate Bill 1 Gas Tax	6,545,679	4,381,566	180,742	183,609	186,477	\$11,478,073.00
311	Capital Outlay Fund	9,139,940	2,009,910	1,131,000	755,000	600,000	13,635,850
316	Utility Road Fund	5,617,215	-	-	-	-	5,617,215
321	Park Improvement Fund	1,318,000	-	-	-	-	1,318,000
331	Transportation Development Fund (Non-TRIP)	1,675,000	2,220,067	1,523,000	881,000	-	6,299,067
335	Transportation Development Fund (TRIP)	9,382,785	-	-	-	-	9,382,785
351	TRIP Funds	51,562,565	-	-	-	-	51,562,565
411	Sewer Enterprise Fund Plant No. 2	4,839,000	4,660,000	4,509,000	800,000	800,000	15,608,000
412	Sewer Enterprise Fund Plant No. 3	3,439,000	1,580,000	900,000	3,356,000	16,032,000	25,307,000
421	Refuse Fund	420,000	500,000	500,000	400,000	50,000	1,870,000
431	Agriculture Water Fund	725,000	725,000	625,000	625,000	625,000	3,325,000
441	Domestic Water Fund	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	9,000,000
451	General Aviation Fund	580,000	555,000	1,037,000	55,000	55,000	2,282,000
511	Equipment Management Fund	175,000	25,000	25,000	10,000	10,000	245,000
633	West Ming Regional Park Fund	290,000	-	-	-	-	290,000
N/A	Unknown	-	774,200	1,291,000	-	-	2,065,200
<b>Total</b>		<b>\$ 208,834,025</b>	<b>\$ 26,470,921</b>	<b>\$ 18,926,122</b>	<b>\$ 10,167,000</b>	<b>\$ 21,482,000</b>	<b>\$ 285,880,068</b>

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

Project #	Project Title	Ward	Source	Fund #	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	Total
P9B002	COUNCIL CHAMBERS UPRGRADE	2	COF	311	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Q9B002	DATA CENTER ACCESS CNTRL	2	COF	311	35,000	-	-	-	-	\$ 35,000
<b>Total</b>					<b>\$ 85,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 85,000</b>

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

Project #	Project Title	Ward	Source	Fund #	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	Total
P9C222	ARENA VIDEO HD UPGRADE	2	COF	311	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ 85,000
P9C223	TRADE SHOW PWR UPGRADE	2	COF	311	75,000	-	-	-	-	75,000
P9C224	ARENA SUITE MISC PROJECTS	2	COF	311	162,000	-	-	-	-	162,000
P9C225	ARENA FOOD/BEVERAGE ENHC	2	COF	311	35,000	-	-	-	-	35,000
<b>Total</b>					<b>\$ 357,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 357,000</b>

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

Project #	Project Title	Ward	Source	Fund #	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	Total
P9B003	ELECTRONIC SIGN VISIT BAK	2	COF	311	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
<b>Total</b>					<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>

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

Project #	Project Title	Ward	Source	Fund #	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	Total
P9I101	PD MOVE BOMB SQUAD BUNKER	1	COF	311	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000
P9I102	PD HQ LOBBY RENOVATION	2	COF	311	55,000	-	-	-	-	55,000
P9I104	PD K9 TRAILER REPLACEMENT	2	COF	311	50,000	-	-	-	-	50,000
<b>Total</b>					<b>\$ 225,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 225,000</b>

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

Project #	Project Title	Ward	Source	Fund #	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	Total
P9H110	FS10 FACILITY UPGRADES	3	COF	311	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000
P9H113	FS 13 ROOF REPAIRS	6	COF	311	60,000	-	-	-	-	60,000
PZH102	FS 2 APP/EQ STORAGE BLDG	2	COF	311	-	300,000	-	-	-	300,000
PZH103	FS 1 PAINT INTERIOR	2	COF	311	-	-	60,000	-	-	60,000
PZH104	FS7,9,11,13 PAINT APP BAY	2,5,6	COF	311	-	-	-	200,000	-	200,000
PZH105	FS 5 PROP/EQ STORAGE BLDG	1	COF	311	-	250,000	-	-	-	250,000
PZH113	FS9 REPLACE PRKG ASPHALT	5	COF	311	-	-	175,000	-	-	175,000
PZH114	FS1 SHOP, 2,4,6,7 ROOF	2,1,6	COF	311	-	-	300,000	-	-	300,000
PZH115	FS3 REPLACE ASPHALT PRKG	1	COF	311	-	-	-	100,000	-	100,000
PZH116	FS2,3,4,6 PAINT APP BAYS	1,2	COF	311	-	-	-	200,000	-	200,000
PZH117	FS9 RESTROOM REHAB	5	COF	311	-	-	-	-	160,000	160,000
PZH118	FS1 KITCHEN REHAB	2	COF	311	-	-	-	-	125,000	125,000
PZH120	FS1 REPLACE PARKG ASPHALT	2	COF	311	-	-	250,000	-	-	250,000
<b>Total</b>					<b>\$ 180,000</b>	<b>\$ 550,000</b>	<b>\$ 785,000</b>	<b>\$ 500,000</b>	<b>\$ 285,000</b>	<b>\$ 2,300,000</b>



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

Project #	Project Title	Ward	Source	Fund #	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	Total
E6K202	REHAB TRICKLING PUMP STAT	1	SEF	411	\$ -	\$ 120,000.00	\$ -	\$ -	\$ -	\$ 120,000
E8K201	PRIMARY CLARIFIER REHAB	6	SEF	412	500,000	-	-	-	-	500,000
E8K203	AERATION BASIN REHAB	6	SEF	412	-	100,000	100,000	100,000	100,000	400,000
E8K206	REPL 2 VFD'S AT RECIRC ST	1	SEF	411	100,000	100,000	100,000	-	-	300,000
E8K208	STM LFT RHB PISTOL RANGE	2	SEF	411	1,104,000	-	-	-	-	1,104,000
E8K209	STORM LIFT - TALISMAN DR	7	SEF	411	110,000	1,300,000	-	-	-	1,410,000
E9K200	SWRCLN:BV AND MCCUTCHEN	5	SEF	412	803,000	-	-	-	-	803,000
E9K201	WWTP MISC IMPROVEMENTS	1,6	SEF	411	300,000	300,000	300,000	300,000	300,000	1,500,000
				412	300,000	300,000	300,000	300,000	300,000	1,500,000
E9K202	SOLIDS TRAIN UPGRADE	6	SEF	412	330,000	-	-	-	-	330,000
E9K204	REHAB GRIT CLASSIFIERS	6	SEF	412	100,000	-	-	-	-	100,000
E9K205	REHAB SEPTAGE SCR TANKS	6	SEF	412	80,000	-	-	-	-	80,000
E9K208	SEC CLARIFIER WEIR ADJUST	1	SEF	411	100,000	-	-	-	-	100,000
E9K209	COGEN GAS BLENDING TRAIN	6	SEF	412	175,000	-	-	-	-	175,000
E9K210	SEWER LIFT & STRM PMP STA	VARIOUS	SEF	411	500,000	500,000	500,000	500,000	500,000	2,500,000
				412	500,000	500,000	500,000	500,000	500,000	2,500,000
E9K211	INFLUENT LINE REPAIR	6	SEF	412	150,000	-	-	-	-	150,000
E9K213	POLYMER PUMP REPLACEMENT	6	SEF	412	100,000	330,000	-	-	-	430,000
E9K214	STORM LIFT MOD - 24TH/OAK	2	SEF	411	150,000	2,190,000	-	-	-	2,340,000
E9K215	SEWER LIFT REH-BAILEY ST	3	SEF	411	2,110,000	-	-	-	-	2,110,000
E9K217	DNTWN MASTER SEWER STUDY	2	SEF	411	140,000	-	-	-	-	140,000
E9K218	DNTWN MASTER DRAIN STUDY	2	SEF	411	150,000	-	-	-	-	150,000
E9K219	MAINTENANCE MGMT SOFTWARE	VARIOUS	SEF	411	75,000	-	-	-	-	75,000
				412	75,000	-	-	-	-	75,000
E9K220	KNUDSEN DRIVE STORM DRAIN	3	SEF	412	326,000	-	-	-	-	326,000
EZK201	SEWER LIFT REHAB-BANK ST	2	SEF	412	-	-	-	1,228,000	-	1,228,000
EZK217	WWTP # 4 LAND AQUISITION	UNK	SEF	412	-	-	-	-	14,000,000	14,000,000
EZK225	SWRLFTRHB-SANDRA/MEREDITH	1	SEF	411	-	-	1,166,000	-	-	1,166,000
EZK226	SWRLFTRHB-MING/GRND LAKES	4	SEF	412	-	-	-	-	1,132,000	1,132,000
EZK227	SWRLFTRHB-EUCALYPTUS	3	SEF	411	-	-	1,193,000	-	-	1,193,000
EZK228	SWRLFTRHB-TAFT HWY/S H ST	7	SEF	412	-	-	-	1,228,000	-	1,228,000
EZK229	POWER EXPORT INTERCONNECT	6	SEF	412	-	350,000	-	-	-	350,000
EZK230	COGEN REPLACEMENT	1	SEF	411	-	150,000	1,250,000	-	-	1,400,000
P1K203	RECOAT CHN VISITOR PARKNG	2	COF	311	40,000	-	-	-	-	40,000
P3K018	RE-ROOF CHS ANNEX	2	COF	311	-	176,000	-	-	-	176,000
P4K203	CHN ELEVATOR REHAB	2	COF	311	-	360,000	-	-	-	360,000
P5K207	FENCE @ CHS & ANNEX PKG	2	COF	311	-	13,500	-	-	-	13,500
P5K211	STLT WOOD POLE TEST/INSP	VARIOUS	COF	311	31,000	31,000	31,000	-	-	93,000
P6K202	AIRPORT MISC. REPAIRS	1	GAF	451	25,000	25,000	25,000	25,000	25,000	125,000
P6K203	AIRPORT HANGAR DOOR REHAB	1	GAF	451	30,000	30,000	30,000	30,000	30,000	150,000
P6K220	CBACC-MISC IMP	1	COF	311	30,000	30,000	30,000	30,000	30,000	150,000
P6K222	ARENA/CC MISC IMPROV	2	COF	311	100,000	100,000	100,000	100,000	100,000	500,000
P7K201	REPL OVRHD DRS FLEET FACI	VAR	EMF	511	25,000	25,000	25,000	10,000	10,000	95,000

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

Project #	Project Title	Ward	Source	Fund #	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	Total
P8K203	REPLCE TRAF CNTRL CABINTS	VARIOUS	COF	311	60,000	60,000	60,000	-	60,000	240,000
P8K209	CITY FAC. MISC. IMPRVMENTS	VARIOUS	COF	311	25,000	25,000	25,000	25,000	25,000	125,000
P8K213	GREENWASTE PAVEMT REPAIR	1	RCF	421	50,000	50,000	50,000	50,000	50,000	250,000
P9K105	GW POWER GEN FEASIBILITY	1	RCF	421	100,000	-	-	-	-	100,000
P9K200	COMPOST AUTOMATION PROJ	1	RCF	421	220,000	250,000	250,000	250,000	-	970,000
P9K201	AIRPRT NW TXL REHAB SEC C	1	GAF	451	525,000	-	-	-	-	525,000
P9K202	BIKE SHARE PROGRAM (ATP)	VARIOUS	COF	311	257,000	-	-	-	-	257,000
			ISTEA	121	1,111,000	-	-	-	-	1,111,000
P9K203	BIKE LN & PED SAFETY PLAN	VARIOUS	SB1	152	177,060	-	-	-	-	177,060
			COF	311	22,940	-	-	-	-	22,940
P9K205	REROOF CONVENTION CENTER	2	COF	311	1,700,000	-	-	-	-	1,700,000
P9K206	REPLACE HVAC @ CHN	2	COF	311	475,000	-	-	-	-	475,000
P9K207	REROOF CITY HALL NORTH	2	COF	311	325,000	-	-	-	-	325,000
P9K220	GRADING AND DRAINAGE IMPR	1	RCF	421	50,000	200,000	200,000	100,000	-	550,000
P9K221	COOLING TOWER/ BPD	2	COF	311	125,000	-	-	-	-	125,000
P9K223	ST LGHT UPGRD/ OLEANDER	2	CDBG	111	179,955	-	-	-	-	179,955
P9K224	LED LIGHTS IMP/BAKER ST	2	CDBG	111	61,000	-	-	-	-	61,000
P9K225	DOWNTOWN CONNECTIVITY ATP	2	COF	311	207,000	-	-	-	-	207,000
			ISTEA	121	825,000	-	-	-	-	825,000
PZK209	EMER GENERATOR @ CHN	2	COF	311	-	360,000	-	-	-	360,000
PZK211	AIRPRT NW APRN REHB SEC A	1	GAF	451	-	500,000	-	-	-	500,000
PZK213	AIRPRT RNWY 16 PAPI & PMS	1	GAF	451	-	-	982,000	-	-	982,000
PZK217	REPL HVAC CRP YD BLDG A	2	COF	311	-	170,000	-	-	-	170,000
PZK221	BKSFLD EAST MONUMENT SIGN	COUNTY	UNK	969	-	137,000	-	-	-	137,000
Q9K200	EQUIPMENT LIFT SYSTEM	2	EMF	511	150,000	-	-	-	-	150,000
T5K204	ST IMP PANAMA/MTVISTA/OR	5	TDF	331	-	200,000	-	-	-	200,000
T5K211	ST IMP PANAMA OLRVR/GOSFD	5	TDF	331	-	150,000	550,000	-	-	700,000
T6K201	ADA TRSTN MISC PROJ	VAR	COF	311	50,000	50,000	50,000	50,000	50,000	250,000
T7K226	ST IMPR PANAMA AT-GRADE X	5	TDF	331	-	1,100,000	-	-	-	1,100,000
T9K200	PVMT RHB H ST - 4TH/TRXTN	2	SB1	152	1,698,083	-	-	-	-	1,698,083
T9K201	PVMT RESURF - JEWETTA	4	SB1	152	200,000	-	-	-	-	200,000
T9K202	C&G: EAST TERRACE	1	CDBG	111	300,000	-	-	-	-	300,000
T9K204	C&G: OLD TOWN KERN/BEALE	2	CDBG	111	300,000	-	-	-	-	300,000
T9K205	C&G: WILSON AVE	7	CDBG	111	350,000	-	-	-	-	350,000
T9K206	C&G OLEANDER AREA (SB1)	2	GTF	151	436,000	-	-	-	-	436,000
T9K207	SIG MOD MISCELLANEOUS	VAR	COF	311	20,000	50,000	50,000	50,000	50,000	220,000
			SB1	152	133,404	177,874	180,742	183,609	186,477	862,106
T9K208	BRIDGE IMPROV (BPMP)	1,2,3,5	ISTEA	121	913,887	1,257,126	1,279,258	1,301,391	1,323,523	6,075,185
T9K209	ST IMPROV PLANZ RD: E/COT	1	COF	311	187,000	-	-	-	-	187,000
T9K210	PVMT RESUR - PIN OAK PARK	5	SB1	152	450,000	-	-	-	-	450,000
T9K211	RESURFACING STREETS DIV	VARIOUS	COF	311	3,000,000	-	-	-	-	3,000,000
T9K212	PVMT RESUR - CLAY PATRICK	4	SB1	152	450,000	-	-	-	-	450,000
T9K213	PVMNTRHB HALEY COL-UNIV	3	SB1	152	2,030,000	-	-	-	-	2,030,000

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

Project #	Project Title	Ward	Source	Fund #	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	Total
T9K217	PVMNT RHB WIBLE	6 & 7	ISTEA	121	1,150,890	-	-	-	-	1,150,890
			SB1	152	179,110	-	-	-	-	179,110
T9K218	PVMT RHB DISTRICT	6	ISTEA	121	3,921,109	-	-	-	-	3,921,109
			SB1	152	558,022	-	-	-	-	558,022
T9K221	BRDGRHB ON N CHESTER/KR	3	COF	311	318,000	-	-	-	-	318,000
T9K222	PVMTRHB PARK VIEW-WHITE/C	5	SB1	152	250,000	-	-	-	-	250,000
T9K223	PVMTRHB BERSHIRE-WIBLE/	7	SB1	152	150,000	-	-	-	-	150,000
T9K224	PVMTRHB H ST-BRUNDAGE/4TH	2	SB1	152	270,000	-	-	-	-	270,000
T9K225	PARKING STUDY MISC IMPROV	2	COF	311	100,000	-	-	-	-	100,000
TZK200	PVMT REHAB S H STREET	1,7	SB1	152	-	185,992	-	-	-	185,992
			ISTEA	121	-	1,204,008	-	-	-	-
TZK202	TRUXTUN AVE CURB & GUTTER	2	UNK	969	-	-	232,000	-	-	232,000
TZK203	SIG NEW-MING/GRAND ISLAND	4, 5	UNK	969	-	293,000	-	-	-	293,000
TZK205	PVMT REHAB-STOCKDALE HWY	4	SB1	152	-	2,070,000	-	-	-	2,070,000
TZK206	ST IMP OAK /CALIF RT TURN	2	UNK	969	-	-	275,000	-	-	275,000
TZK207	ST IMP TRUXTUN @ H ST RTL	2	UNK	969	-	201,000	-	-	-	201,000
TZK208	H ST RT TURN LN - CAL AVE	2	UNK	969	-	113,000	356,000	-	-	469,000
TZK210	PVMNT REHAB BRUNDAGE LANE	1	SB1	152	-	577,700	-	-	-	577,700
			ISTEA	121	-	4,072,991	-	-	-	-
TZK211	PVMTRHB-HALEY UNIV-PANORA	3	SB1	152	-	1,370,000	-	-	-	1,370,000
TZK212	ST IMPROV PANAMA LN	1	TDF	331	-	567,000	296,000	-	-	863,000
TZK251	ST IMP WIBLE, HOSK-BERKSH	7	TDF	331	-	146,000	677,000	881,000	-	1,704,000
TZK256	ST IMP BUCK OWENS	3	UNK	969	-	-	428,000	-	-	428,000
TZK259	BIKEPATH LIGHT STCKDL&ALN	4	UNK	969	-	30,200	-	-	-	30,200
TZK261	MING AVE/STINE RD: OP IMP	6	ISTEA	121	-	265,590	-	-	-	265,590
			COF	311	-	34,410	-	-	-	-
TZK262	NEW TRAF SIG MING @ ALLEN	4,5	ISTEA	121	-	440,463	-	-	-	440,463
			TDF	331	-	57,067	-	-	-	-
<b>Total</b>					<b>\$ 32,620,460</b>	<b>\$ 23,395,921</b>	<b>\$ 11,591,000</b>	<b>\$ 7,242,000</b>	<b>\$ 18,772,000</b>	<b>\$ 93,621,381</b>

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

Project #	Project Title	Ward	Source	Fund #	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	Total
TRCC21	CENT CORR PH4 MAINLINE CN	2	TRIP	122	\$ 44,966,528	\$ -	\$ -	\$ -	\$ -	\$ 44,966,528
TRCC22	CENT CORR PH3 FREEWAY CON	2	TRIP	122	-	-	4,125,122	-	-	4,125,122
TRCC23	CENT CORR PH2 BELLE TER	2	TRIP	122	30,960,000	-	-	-	-	30,960,000
TRCC24	CENT CORR PH4 CONN RAMPS	2	URF	316	5,617,215	-	-	-	-	5,617,215
			TRIP	122	18,033,472	-	-	-	-	18,033,472
			GTF	151	4,000,000	-	-	-	-	4,000,000
			TRIPF	351	49,062,565	-	-	-	-	49,062,565
			TDF	335	9,382,785	-	-	-	-	9,382,785
TRCC25	STOCKDALE/ENOS ROUNDABOUT	2	TRIP	122	3,500,000	-	-	-	-	3,500,000
TRRH37	24TH ST IMPROVE - CONST	2	TRIPF	351	2,500,000	-	-	-	-	2,500,000
TRWB14	WEST BELTWAY-SR119 ROW	4, 5	TDF	331	1,675,000	-	-	-	-	1,675,000
<b>Total</b>					<b>\$ 169,697,565</b>	<b>\$ -</b>	<b>\$ 4,125,122</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 173,822,687</b>

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

Project #	Project Title	Ward	Source	Fund #	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	Total
E1J102	WELLHEAD FACIL UPGRADES	4,6	DWF	441	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
E1J104	RIVER CONTROL STRUCTURES	2	AWF	431	275,000	275,000	275,000	275,000	275,000	1,375,000
E6J002	CANAL/STORM DRAIN FENCING	VARIOUS	AWF	431	100,000	100,000	100,000	100,000	100,000	500,000
E7J009	WATER WELLS	4,6	DWF	441	800,000	800,000	800,000	800,000	800,000	4,000,000
E8J020	CONCRETE PANEL REPLCMT	2,3,4,5	AWF	431	250,000	250,000	250,000	250,000	250,000	1,250,000
E9J102	SERV CONNECTION REPL PROG	4,5,6	DWF	441	800,000	800,000	800,000	800,000	800,000	4,000,000
E9J105	KERN RIVER SCADA	2,3,4,5	AWF	431	100,000	100,000	-	-	-	200,000
<b>Total</b>					<b>\$ 2,525,000</b>	<b>\$ 2,525,000</b>	<b>\$ 2,425,000</b>	<b>\$ 2,425,000</b>	<b>\$ 2,425,000</b>	<b>\$ 12,325,000</b>

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

Project #	Project Title	Ward	Source	Fund #	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	Total
P8C234	SPORTS VILLAGE PHASE IV		COF	311	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
			WMR	633	290,000	-	-	-	-	290,000
			PIF	321	1,000,000	-	-	-	-	1,000,000
P9C212	JASTRO PRK PICKLE BALL CO		PIF	321	118,000	-	-	-	-	118,000
P9C214	MCM AQUATIC CTR IMPROVEME		CDBG	111	316,000	-	-	-	-	316,000
P9C215	PLAYGROUND SAFETY RESURFA		COF	311	200,000	-	-	-	-	200,000
P9C216	AKERS & MCKEE STREETScape		COF	311	120,000	-	-	-	-	120,000
P9C220	DROUGHT RELATED TREE RPLC		COF	311	250,000	-	-	-	-	250,000
P9C221	MESA MARIN PHASE III		PIF	321	200,000	-	-	-	-	200,000
			COF	311	100,000	-	-	-	-	100,000
<b>Total</b>					<b>\$ 3,094,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,094,000</b>

## **Appendices**

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

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

**CITY OF BAKERSFIELD**

**ADOPTED CITY COUNCIL GOALS**

**2017-2018**



**MAYOR**

Karen K. Goh

**CITY COUNCILMEMBERS**

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

Submitted By:  
Alan Tandy  
City Manager



# GOAL #1: PROVIDE QUALITY PUBLIC SAFETY SERVICES

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

**Target Actions:**

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

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

**Target Actions:**

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

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

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

**Target Actions:**

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

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

**Target Actions to Meet Goal:**

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

## **GOAL #2: ENHANCE THE CITY'S TRANSPORTATION NETWORK**

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

**Target Actions:**

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

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

**Target Actions:**

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

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

**Initiative 2.3: As the City continues to transition through the TRIP capital projects, the City Council has a strong desire to maintain or exceed historic levels of support for street maintenance, resurfacing, and road construction projects for all related purposes, including support of the Bicycle Transportation Plan.**

**Target Actions:**

1. Implement a long term program to maintain and improve the condition of City streets in a method that supports the Complete Streets Policy and the Bakersfield Bicycle Transportation Plan.

**Initiative 2.5: Maintain and construct trails for cycling, walking, jogging and equestrian uses.**

**Target Actions:**

1. Recognize the link between land use and transportation through adoption and implementation of General Plan policies including development and transportation standards which promote a balanced transportation system of pedestrian, bicycle, transit, and motor vehicles. Explore alternative development concepts which promote pedestrian and transit oriented communities.
2. Continue to expand and develop trails and bikeways by promoting the connectivity of new and existing trails within the city to the existing Kern River Parkway.

3. Seek legislative assistance to make possible the installation of multi-use trails along canal corridors, including the South H Street corridor from Taft Highway to Belle Terrace and the Friant Kern Canal corridor from the Kern River Channel to 7th Standard Road, in addition to the identification of funding sources and design and construction issues.
4. Pursue a "Bicycle Friendly Community" status from the League of American Bicyclists.
5. Work with local bicycle organizations to identify new bicycle facilities. Encourage installation of bicycle parking areas in the downtown and in private developments. Plan for inclusion of wider bicycle lanes on new and existing streets as the locations may allow. Incorporate bicycle racks at City parks, as needed. A Bicycle Transportation Plan was adopted in November 2013 that will qualify for funding through Caltrans' Bicycle Transportation Account to enhance and/or construct new bicycle facilities.
6. Pursue other available grant funding to continue bicycle transportation planning in furtherance of the adopted Bicycle Transportation Plan.
7. Retrofit existing neighborhoods to be more pedestrian friendly and provide for pedestrian friendly thoroughfares in new developments.
8. Revise City Standards to reflect Complete Streets policies.

## **GOAL #3: CONTINUE POSITIVE DOWNTOWN AND MAJOR MIXED USE DEVELOPMENT PROJECTS**

### **Initiative 3:1 Encourage improvements to the downtown and former southeast redevelopment area.**

#### **Target Actions:**

1. Utilize resources and partnerships to increase the population in the Downtown area to 10,000 residents by 2030. An increased residential population will help foster an economically prosperous and diverse Downtown, provide local businesses with a consistent and reliable source of customers, and encourage efficient use of public services.
2. Launch a Property-Based Business Improvement District (PBID)
3. Pursue creation of identifiable districts within the downtown - arts, education, theater, government, finance, etc.
4. Encourage the use of trees and flowers, lighting, street furniture, canopies, public art, signage, flags
5. Adopt a Downtown Walkability Plan

6. Adopt a Series of Zoning Updates that Incentivize Downtown Redevelopment
7. Activate Downtown Economic Opportunity Area and Explore Additional Tools
8. Encourage commercial development that includes plazas, pocket parks and water features.
9. Use surface material that enriches the paving options on our streets, sidewalks, and curbing.
10. Expand the downtown street light design and streetscape design, and incorporate benches, refuse containers, tables and chairs and explore the use of LED and solar lighting.
11. Participate in outreach efforts with local interest groups to facilitate a unified approach to Downtown Redevelopment. Encourage quality downtown housing developments which bring families to the downtown area.
12. Pursue property acquisition in the downtown from willing sellers for projects that fulfill stated downtown planning objectives.
13. Ensure that the future freeway system provides ample and easy access to the downtown area.
14. Encourage mixed use development south of the Mill Creek project along the California Avenue corridor and surrounding area to further expand revitalization and build on the improvements made in the South Mill Creek area.
15. Complete the projects listed on the Enforceable Obligation Payment Schedule related to the new State laws governing the cessation of redevelopment agency projects.
16. Work to continue the redevelopment and revitalization of downtown Bakersfield, Old Town Kern, Southeast Bakersfield, and the 34<sup>th</sup> Street corridor with the loss of community redevelopment funding. Examine new funding and financing options, available incentive programs, methods to encourage and promote mixed use and residential projects, methods to improve the public realm, such as lighting, landscaping, signage, and streetscapes. Work collaboratively with other community entities.
17. Prepare and adopt a Station Area Plan (SAP) for the downtown area, focusing on the relationship to the planned High-Speed Rail Station on Golden State Avenue and "F" Street, as well as establishing planning, design, and economic development goals, policies, and proposals for the entire downtown. SAP will address planning, urban design, architectural standards, streetscapes, districting, bicycle and other multi-modal transportation and transit facilities, economic development, infrastructure planning, housing, parking, signage, way-finding, lighting, and open space.

### **Initiative 3.2: Pursue development of the Mill Creek Project.**

#### **Target Actions:**

1. Develop concepts for projects which contain the following elements: entertainment, trees, landscaping, water features, canopies, family activities, pedestrian-friendly design, safety, attractiveness. Minimize the negative aspects of railroad.
2. Continue to build on the success of the Convention Center Hotel, Centennial Plaza, Rabobank Arena, Amtrak Station, McMurtrey Aquatic Center, and Ice Sports Center by promoting mixed use development that supports entertainment venues, restaurants, commercial and retail businesses and housing. Identify underutilized and blighted properties in the downtown core area as potential sites for improvement.

### **Initiative 3.3: Encourage housing and mixed use development projects.**

#### **Target Actions:**

1. Implement an Iconic and Catalytic Housing and Mixed Use Development Project
2. Adopt an Overlay Zone to Support Development along the Wall Street alley area from D Street to the Mill Creek Linear Park.
3. Promote mixed use development that includes landscaping and innovative urban design elements, urban housing, restaurants, retail and other commercial uses.
4. Implement affordable housing development in the suitable areas throughout the city, including older urban areas.
5. Promote in-fill projects for vacant, abandoned, or blighted areas throughout the city.
6. Complete future phases of Creekview Villas - 22 units (Target Completion Date: will depend on Phase 1 sales and market conditions).
7. Use Vision Plan as a Platform for a Future Downtown Land Use Plan

## **GOAL #4: PLAN FOR GROWTH AND DEVELOPMENT**

### **Initiative 4.1: Provide for the logical planned growth and development of the City.**

#### **Target Actions:**

1. Ensure that updates or revisions to the Metropolitan Bakersfield General Plan include planning for infrastructure and delivery of public services, as well as compliance with climate change legislation, other environmental laws, and sustainable growth principles.

2. Facilitate annexations where staff is sensitive to the areas and where support starts with the neighbors. Provide information to explain financial incentives or other benefits of annexation, including water and sewer service, which encourage urban areas in the County to be annexed into the City.
3. Work with major corporations/homebuilders and land owners to create master planned communities which provide cohesive design and transportation elements, including the use of development agreements to facilitate necessary infrastructure improvements and services.
4. Continue using various strategies to reduce conversion of prime agricultural land for urban development.
5. Plan for development of City facilities such as fire stations, police stations, parks, and water facilities such as wells and pumps, etc., with other governmental agencies and organizations and locate such facilities in a manner which will provide economies of scale, reduce costs, and maximize the public benefit of City facilities and other related public facilities.
6. Develop and implement an economic development program, focusing on areas including industrial areas near the Bakersfield Municipal Airpark and the Highway 58 corridor in southeast Bakersfield. The program will include identification and promotion of appropriate incentives, assistance with site identification and selection, and active recruitment of investors, developers and businesses.
7. Plan and encourage quality "infill" development projects that offer additional urban living options for the residents of Bakersfield. Use a variety of tools to help achieve this goal such as: Support for projects that use and enhance existing infrastructure; Promotion and facilitation of processes for remediation of urban sites to relieve pressure to develop at the urban fringe; Identification of open lands that are suitable for infill development; Encouragement of public and private collaborations that result in desirable neighborhoods via the use of interconnected green space, use of multi-modal transportation concepts, mixed-use development and other innovative concepts.

**Initiative 4.2: Provide for and protect the City's water supply.**

**Target Actions:**

1. Vigorously defend against any potential threats to the City's water supply and water rights.
2. Provide for future growth and water demands by planning for water facilities in advance of development. Continue to provide a safe and reliable water supply to the City's residents.
3. Participate in hearings through the State Water Resources Control Board to obtain rights to unappropriated Kern River water.
4. Actively promote water conservation to the residents of Bakersfield.



5. Explore opportunities to reduce the City's water consumption by looking at the feasibility of placing artificial turf in medians as well as a combination of drought tolerant surfaces and materials.
6. Identify potential opportunities to expand the use of tertiary treated water.

**Initiative 4.3: Encourage the development of affordable housing.**

**Target Actions:**

1. Support affordable housing for seniors and low/moderate income residents.
2. Encourage and support redevelopment project areas to promote development in the older urban areas of Bakersfield through use of available funding sources, community planning efforts, and other available revitalization tools.
3. Streamline processes and provide incentives for first time homebuyers in targeted and economically challenged areas, including the Parkview Cottages and Creekview Villa projects.

**Initiative 4.4: Promote the redevelopment of older areas within the City.**

**Target Actions:**

1. Encourage and support redevelopment and neighborhood improvements in Southeast Bakersfield. Examine methods to encourage and support development in the area of the Bakersfield Municipal Airport.
2. Develop policies for specific incentives for residential in-fill in blighted areas. Encourage and promote in-fill projects and redevelopment in the older areas within the city.
3. Collaborate with business stakeholders and the arts community to create a downtown arts district with enhanced signage, infrastructure and event areas.
4. Continue program to improve existing median islands with landscaping and reduce water use by using decorative rock features in accordance with City standards throughout the city.
5. Continue code enforcement efforts to help maintain neighborhoods and improve visual standards.

## GOAL #5: STRENGTHEN AND DIVERSIFY OUR ECONOMIC BASE

### **Initiative 5.1: Enhance economic development opportunities.**

#### **Target Actions:**

1. Recognize that a proactive economic development promotion arm is needed in the City Community Development Department to facilitate increased investment and revitalization throughout the Community; which will require additional staffing and organizational priority.
2. Promote further development at the Bakersfield Auto Mall by leveraging public-private partnerships, forming an Economic Opportunity Area and increasing the aesthetics through public artwork and landscape improvements.
3. Leverage Publically-Owned parcels for Economic Development.
4. Continue to streamline processes for establishing and/or retaining businesses.
5. Encourage business retention and expansion through programs which collaborate with local organizations such as trade unions, vocational training centers, schools and universities to provide technical assistance, employee training resources and other business assistance.
6. Attract industries which are best suited to the advantages of our location, which include availability of energy and agricultural production, access to major transportation corridors, and geographic diversity for film locations and recreational activities.
7. Focus on improvements and opportunities within the Southeast and Old Town Kern areas for revitalization and economic enhancement.
8. Promote Bakersfield development site opportunities through collaboration with local and national commercial and industrial brokers and site selectors.
9. Implement job creation strategies identified in the Old Town Kern and Southeast Economic development plans which address high unemployment area needs by attracting targeted industries that provide higher paying jobs which can support families.
10. Continue to enhance the Community Development website with updated demographic and economic information for Bakersfield.
11. Collaborate with local and regional economic development organizations to cooperatively promote local job/business creation and retention.
12. Continue to promote Bakersfield as a convention and visitor destination to increase Transient Occupancy Tax (TOT) and Sales Tax revenues.

13. Explore using the 18<sup>th</sup> and Eye parking garage as a location to reach large numbers of visitors and residents to promote increased spending locally.
14. Promote economic development by engaging and encouraging new business, enabling existing business retention and expansion, and providing other incentives and opportunities.

## GOAL #6: PROMOTE COMMUNITY PRIDE AND IMAGE

### **Initiative 6.1: Improve the visual appearance and livability of the City.**

#### **Target Actions:**

1. Continue the campaign against littering (Keep Bakersfield Beautiful) and graffiti. Encourage public participation in such volunteer efforts.
2. Create landscaped gateways, freeways and arterial roads. Improve freeway and entry point landscape standards. Promote and encourage future community gardens, with identification of adequate financial resources and community support for long-term sustainability.
3. Continue to pursue an aggressive and proactive program to control and maintain the condition and appearance of abandoned homes and buildings and abate the presence of illegal tenants from such buildings.
4. Complete a new website for the City that allows Departments the ability to better disseminate information and the user the ability to more easily find information.

### **Initiative 6.2: Provide quality recreational facilities and programs.**

#### **Target Actions:**

1. Facilitate development and encourage corporate capital investments towards cultural and recreational facilities, including the use of grants, contributions, in-kind services and other unique or appropriate one-time funding sources which may become available, while limiting the use of General Fund revenues for such capital construction. Such facilities would include a performing and cultural arts center; community recreation buildings; aquatics facilities; and a multi-purpose stadium.
2. Complete design for Bakersfield Sports Village, Phase 3, and begin construction on the stadium fields and potential park areas. (Target Completion Date: Spring 2018).
3. Complete design for the Mesa Marin Sports Complex, Phase 2, and begin construction of 2 additional softball fields, restroom and playground. (Target Completion Date: 2018).
4. Begin design of Wilson Park Spray Park (Target Completion for Design: 2014).

**Initiative 6.3 : To be proactive in the reduction of solid waste within the City through the promotion and implementation of recycling programs and other waste management strategies that are efficient, cost effective, consistent with council goals, and meet applicable state requirements, if any.**

**Target Actions:**

1. For compliance with California Assembly Bill 341, provide outreach and education to roughly 2,000 businesses who are subject to the state's Mandatory Commercial Recycling requirements, and provide commercial recycling services to those businesses who choose to comply.
2. For compliance with California Assembly Bill 1826, provide outreach and education to roughly 500 businesses who are subject to the state's Commercial Organic Recycling requirements, and provide commercial food waste recycling services to those businesses who choose to comply.
3. For compliance with a new State Water Resources Control Board rule for compost facilities, develop a new technical plan and associated capital improvements required to manage water at the compost facility.
4. In response to the closure of the biomass power plant in Delano, expand composting operations about 50% in order to manage massive quantities of wood chips that used to be sold for biomass fuel.

## **GOAL #7: FISCAL SOLVENCY**

**Initiative 7.1: Provide for the prudent use of fiscal resources.**

**Target Actions:**

1. Maintain constant awareness that unless pension cost increases under CalPers are brought under control that effectively, most other goals of the City will be difficult, if not impossible, to achieve.
2. To incorporate best practices from the private sector as an element of conducting business.
3. To prudently govern all areas of discretionary spending, including personnel, benefit and pension costs, so that funds to provide services can be balanced with the need to attract and retain quality personnel.
4. To conservatively govern the financial operations of the City, so that long-term liabilities are controlled as best as practicable for the benefit of the tax payer and to take full advantage of any and all opportunities to reduce and eliminate unfunded liabilities.

5. To budget conservatively by using one-time revenues for capital rather than operating costs, with streets being of particular importance.
6. To preserve General Fund revenues for core services of the City, such as public safety, streets, parks, and quality of life issues.
7. To respect the history of the City by keeping tax rates, fees and assessments as low as possible while still providing quality services.
8. Pursue technology that will cut costs, preserve staff time, and allow the City to utilize resources more efficiently while maintaining quality service levels.

## City of Bakersfield - Guiding Principles

In addition to the City Council Goals, the City of Bakersfield recognizes the following guiding principles in providing public services to the Citizens of Bakersfield:

- To maintain responsible fiscal policies which insure fiscal solvency, promote the pursuit of grants and private donations, maintain the lowest possible fee structure for all services and streamline government operations to be more responsive and cost effective.
- To foster a "cut-as-you-go" policy, implementing spending offsets to cover the expenses of new programs whenever possible.
- To recognize that pension costs are a large percentage of the General Fund and to therefore pursue fiscal policies which prudently govern such costs.
- To encourage utilization of local vendors wherever possible and continue an investment policy that provides opportunities for City funds to be invested locally if all other conditions such as rate of return are the same.
- To attract and foster a qualified workforce by creating an environment that encourages employees to achieve and provide quality customer service.
- To maintain positive and effective labor and employee relations through enhanced employee reward and recognition programs, involving all staff in implementing the goals and objectives of the City.
- Continue to implement cultural diversity in all aspects of the employment process.
- Provide safe working conditions and train employees in sound safety practices.
- Maintain a comprehensive employee wellness program through review of best practices from public and private entities
- Improve city government communications which promote a positive image of the City's projects, programs and accomplishments.
- Continue enhancement to the public communications process, including use of television broadcasts and other technical advancements as they become available for meetings and to provide public information; enhancement of the city's WEB site; use of press releases regarding city activities; use of surveys to obtain customer service and other citizen feedback information; and distribution of city-wide publications.
- Provide more positive council interaction with the public through improved response to citizen complaints and inquiries through use of constituent tracking software and available technology.
- Improve internal Council relations by promoting common goals, respecting individual positions on issues, reducing the level of "political" decision-making, and conducting annual team building and goal setting sessions.

- Work with the County to provide efficient government services for metropolitan area which reduce the duplication of public services.
- Research, evaluate and implement emerging technologies which would enhance the provision of City services by making them more effective and efficient.
- Explore new or alternative funding mechanisms, including the pursuit of grant funding for constructing and staffing new programs and facilities.
- Continue to provide consistent urban services within the metropolitan area defined by the City's General Plan.
- Adhere to City Statement of Water Resources Policy in preserving the quality and quantity of City's Kern River water supplies and water rights of the water resources available to the City.
- Maintain, replace and protect the City's infrastructure (i.e. streets, storm drains, sewer lines, canal crossings, buildings, structures and facilities, parks, etc.)
- Pro-actively pursue intergovernmental legislation at the county, state and federal levels by monitoring, taking a position and actively pursuing pending legislation; expanding annual lobbying efforts with state and federal representatives; inviting legislators to Council workshops or other activities; holding joint City Council/County Board of Supervisor meetings to discuss various issues.
- Continue to partner with school districts on recreation and education programs to reduce youth violence, drugs and crime.

# Operating Budget

The City of Bakersfield's Operating Budget is a planning document that mirrors the City Council's established goals and policies. By providing service delivery based on City Council Goals and Guiding Principles, City departments ensure that the activities they undertake are those that are articulated by the City Council, and are important to the community.

Since the Operating Budget implements Council Goals and Policies, it is only natural that the budget document highlights specific program service objectives and action statements that demonstrate how those goals and policies will be realized. Annually, City departments develop action plans that target progress toward or successful completion of Council goals.

While funding for departmental budgets is prepared using a line-item budget – a budget that focuses on what is to be purchased – overall decisions and long-range planning efforts are concentrated at the program level. This essentially means that the City Council is looking at service delivery from the perspective of providing viable, quality programs to the citizens of Bakersfield.

## **Structure of the Operating Budget**

Within each department category is a hierarchy of what constitutes the Operating Budget. This hierarchy, which is detailed below, provides a basis for how programs are structured and service is delivered to the community.

Goal – Represents a long-term condition or end result. It describes a vision or philosophy about major social and environmental concerns of the community.

Significant Budget Changes – Represents a major departure from historical practice or treatment of a program or line item within a department's budget.

Action Plan – Qualitatively or quantitatively identifies the service to be provided. Action plans are specific in nature and directly correlate to achieving the results of the department or division goal.

Service Level Indicators – Describe in specific and measurable terms the results a program (within a particular division) is expected to achieve within a given time frame. Service level indicators are derived from the Action Plan.

Expenditure Line Items – The smallest expenditure detail in department budgets.



## **Basis of Accounting and Budgeting**

All governmental fund types, Agency Funds and the Discretely Presented Component Unit are accounted for using the modified-accrual basis of accounting. Under the modified-accrual basis, revenues are recognized when they become measurable and available as net current assets. Taxpayer-assessed gross receipts and sales taxes are considered "measurable" when in the hands of intermediary collecting governments and are, therefore, recognized as revenue at that time. Property taxes are recognized as revenue in the fiscal year during which they are levied, adjusted for amounts considered to be collectible more than 60 days beyond the fiscal year-end or ultimately uncollectible.

Those revenues susceptible to accrual are property taxes, franchise taxes, special assessments, licenses, interest revenue and charges for services. Sales taxes collected and held by the state at year end on behalf of the government also are recognized as revenue. Fines and permits are not susceptible to accrual because generally they are not measurable until received in cash.

Expenditures are generally recognized under the modified-accrual basis of accounting when the related fund liability is incurred. An exception is interest on general long-term debt which is not accrued but is recorded when due. Proceeds from issuance of long-term debt are recognized as other financing sources when received, and repayments are recognized as expenditures when due.

All proprietary fund types and Pension Trust Funds are accounted for using the accrual basis of accounting. The revenues of these funds are recognized when they are earned, and their expenses are recognized when they are incurred. Unbilled service revenues, which are not significant, are not recognized as revenues.

### **Budgets and Budgetary Accounting**

The procedures established by the City Council in adopting the budgetary data reflected in the financial statements are as follows:

1. Prior to June 1, the City Manager submits to the City Council a proposed operating budget for the fiscal year commencing the following July 1. The operating budget includes proposed expenditures and the means of financing them.
2. Public hearings are conducted to obtain taxpayer comments.

### **Basis of Accounting and Budgeting continued**

3. Prior to July 1, the budget is legally enacted through passage of a resolution.
4. Budgets are adopted for all governmental fund types and are prepared on a basis consistent with generally accepted accounting principles.
5. The City Manager is authorized to transfer budgeted amounts between departments within any fund and approve reductions of budgeted amounts. Since expenditures may not exceed budgeted appropriations at the fund level, any revisions that alter the total appropriations of any fund are to be approved by the City Council. Projects budgeted within the fiscal year but not yet completed can be reappropriated the following fiscal year with City Manager approval. All other unencumbered appropriations lapse at year-end. Encumbered amounts are reappropriated in the ensuing fiscal year budget.

## **Appropriations Limit**

The appropriations limitation imposed by Propositions 4 (1979) and later amended by Proposition 111 (1990) creates a restriction on the amount of government revenue which may be appropriated in any fiscal year. The Appropriations Limit applies only to those revenues defined as "proceeds of taxes," such as property tax, sales tax and transient occupancy tax. The appropriations limit is based on actual appropriations during the base year (1986-87), and increases each year using specified growth factors. According to the Revenue and Taxation Code, Section 7910, local governments must establish its appropriations limit by resolution each year at a regularly scheduled meeting or a noticed special meeting. During any fiscal year, a government entity may not appropriate any proceeds of taxes received in excess of the Appropriations Limit.

The appropriations limit is different for each agency and the limit changes each year. For calculations purposes, the appropriations limit from the previous fiscal year is increased based on population growth and inflation factors as provided by the State Department of Finance.

A resolution adopting the Fiscal Year 2018-19 Appropriations Limit of \$408,504,776 was approved as part of the budget adoption process by the City Council. The City's appropriations which are subject to the limit total are \$162,244,600. Therefore, the proposed appropriations are significantly below the maximum limit allowed by State law.

## **Debt Limits**

Legislation does not mandate a debt limit for the City of Bakersfield. The City of Bakersfield as a charter City is not required by law to formally adopt a policy regarding debt issuance and management; however, the City is conservative and issues debt instruments only when it is absolutely necessary.

## Investment Policy

The Investment Policy of the City of Bakersfield as adopted by Policy Resolution No. 192-16, is intended to provide guidelines for the prudent investment of the City of Bakersfield's temporary idle cash, and outline the policies for maximizing the efficiency of the City's cash management system.

It is the policy of the City to invest public funds in a manner which will provide safety of principal and at least a market rate of return while meeting the daily cash flow demands of the City. Investments will conform to all statutes governing the investment of public funds.

The primary goals of the investment policy are:

- To assure compliance with all Federal, State and Local laws governing the investment of public funds under the control of the City Treasurer.
- To maintain the principal value of financial assets and ensure ample liquidity to meet operating expenditures.
- Within the constraints of safety and liquidity, and within the parameters of this Investment Policy generate a market rate of return.

The ultimate goal is to enhance the economic status of the City of Bakersfield while protecting the safety of its financial assets.

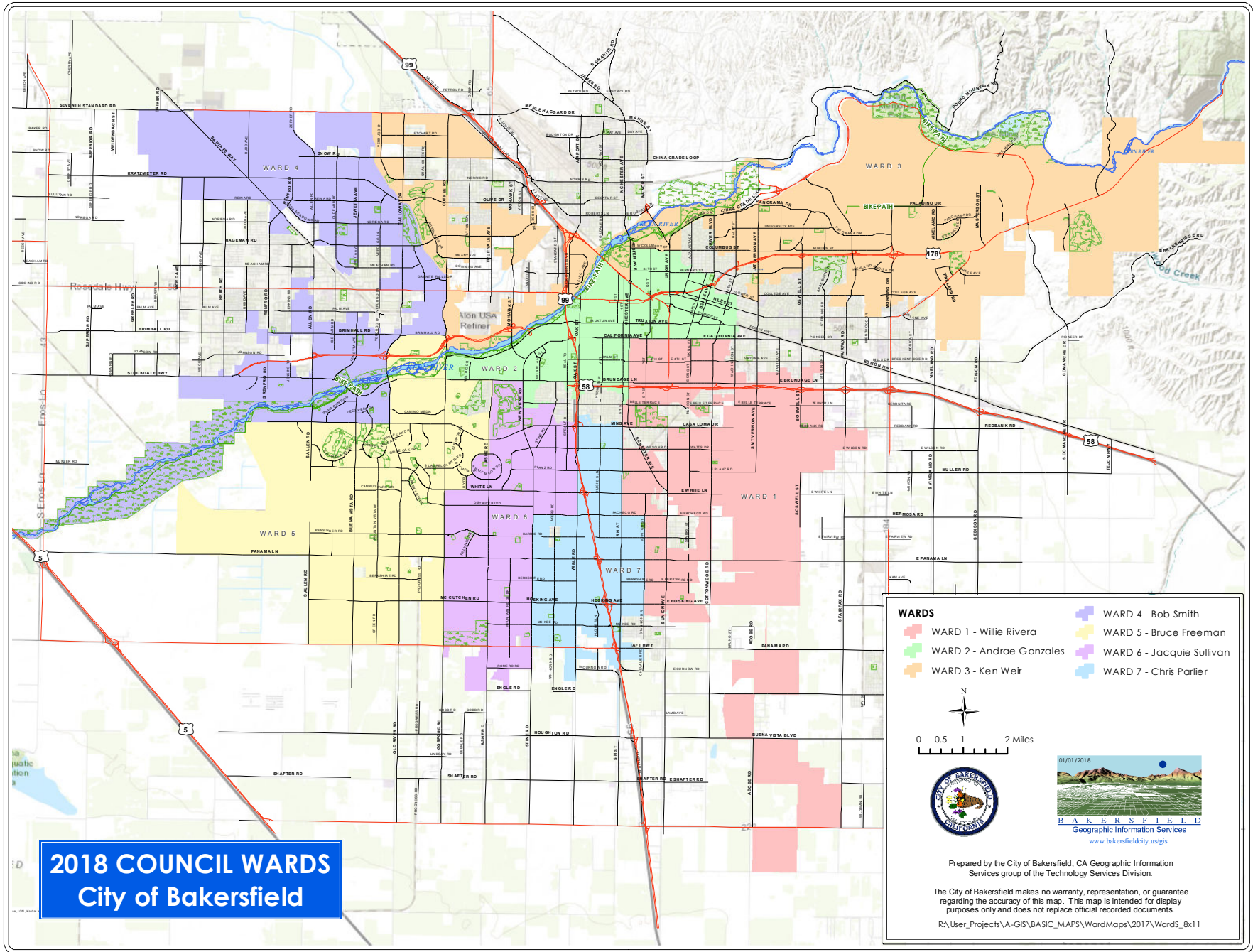
## Budget Amendment Process

### I. Statement

- A. Generally, a budget is a financial plan including appropriations, which constitute expenditure authorizations with specific limitations as to amount, purpose and time. Administrative budgetary control is exercised within each fund for each department at the object group level. The object groups are as follows:
1. Personnel Services
  2. Operations (Supplies and Services)
  3. Council Contingency
  4. Capital Outlay
  5. Debt Service
  6. Interfund Transfers

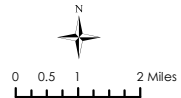
### II. Procedure

- A. City Council authorization is required in order to:
1. Increase the total appropriations of a fund.
  2. Transfer appropriations from one fund to another fund.
  3. Transfer appropriations from Council Contingency Object Account to another object account.
  4. Transfer appropriations from capital improvement subprograms to operating subprograms.
- B. City Manager (or designee) authorization is required in order to:
1. Decrease the total appropriations of a fund.
  2. Transfer appropriations from operating subprograms to capital improvement subprograms for funded projects within a fund.
  3. Transfer appropriations from one funded capital improvement project to another funded capital improvement project within a fund.
  4. Transfer appropriations from one department operating subprogram to another department operating subprogram within a fund.
  5. Transfer appropriations from one operating object group to another operating object group within a fund.
- C. Department Head (or designee) authorization is required in order to:
1. Transfer appropriations from one operating subprogram to another operating subprogram (within a department), within the same object group and fund.
  2. Transfer of appropriations from one object account to another object account within the same object group and subprogram and fund is permitted, but is discouraged.
- D. Appropriations carried forward from the prior year are to be used only for the purpose originally intended. Therefore, the transfer of carried forward appropriations to current budget appropriation is not permitted.



**2018 COUNCIL WARDS**  
**City of Bakersfield**

- WARDS**
- WARD 1 - Willie Rivera
  - WARD 2 - Andrae Gonzales
  - WARD 3 - Ken Weir
  - WARD 4 - Bob Smith
  - WARD 5 - Bruce Freeman
  - WARD 6 - Jacquie Sullivan
  - WARD 7 - Chris Parlier



01/01/2018  
**BAKERSFIELD**  
 Geographic Information Services  
[www.bakersfieldcity.us/gis](http://www.bakersfieldcity.us/gis)

Prepared by the City of Bakersfield, CA Geographic Information Services group of the Technology Services Division.

The City of Bakersfield makes no warranty, representation, or guarantee regarding the accuracy of this map. This map is intended for display purposes only and does not replace official recorded documents.

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# CITY OF BAKERSFIELD

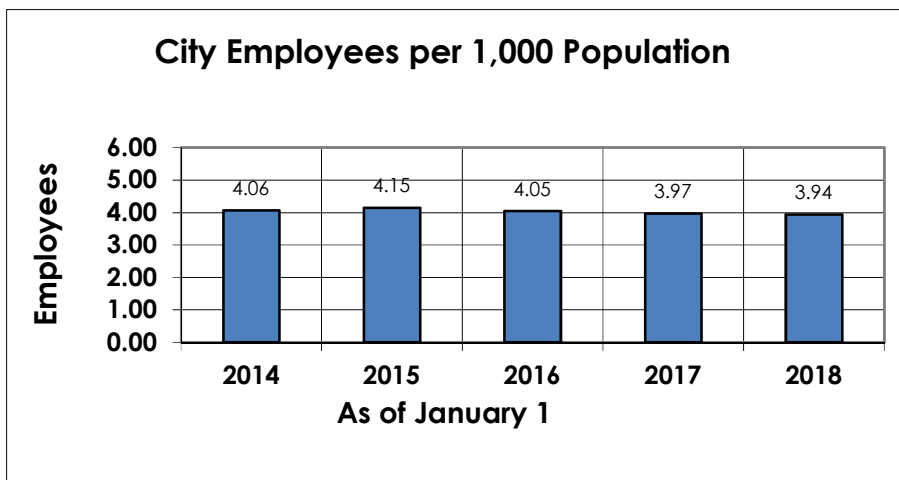
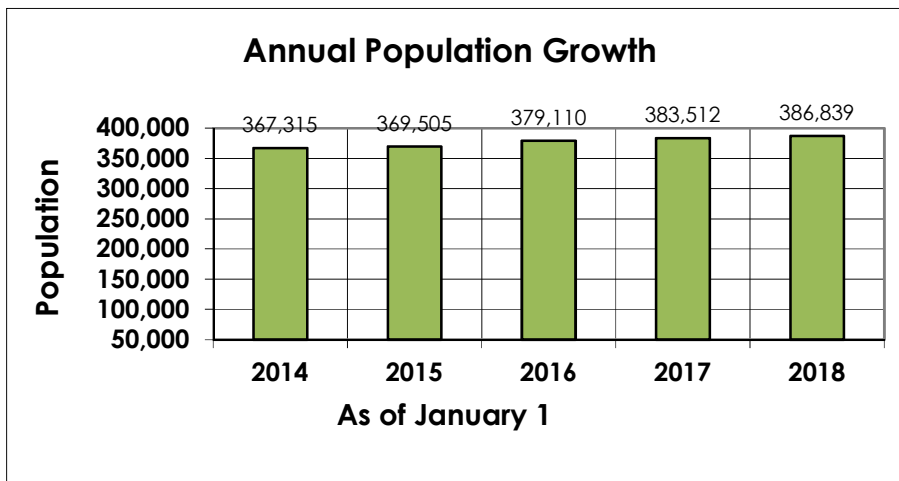
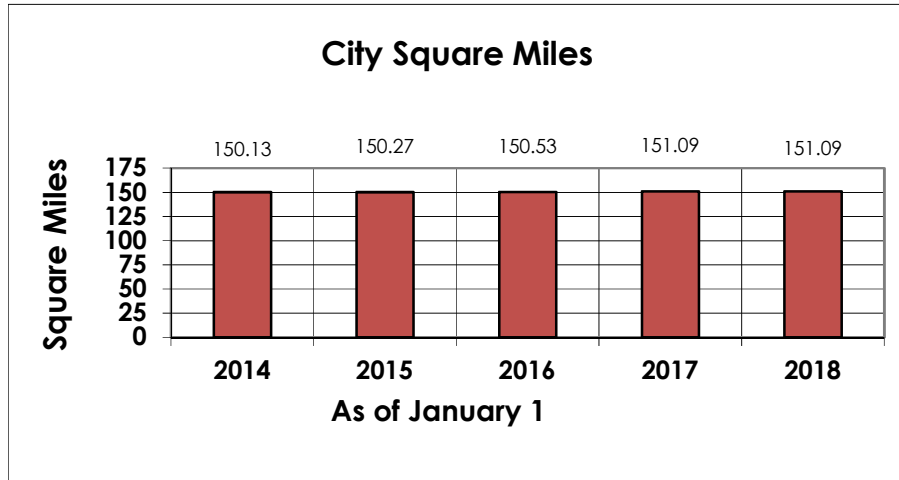
## MISCELLANEOUS STATISTICS

DATE OF INCORPORATION	1898
CHARTER ADOPTED	1915
FORM OF GOVERNMENT	COUNCIL-MANAGER
POPULATION (2018)	386,839
CITY EMPLOYEES/1,000 (2018)	3.94
AREA (2017)	151.10 sq. mi.
MILES OF STREETS (2017)	1,596
NUMBER OF TRAFFIC SIGNALS (2017)	426
MILES OF SANITARY SEWERS (2017)	1,077
NUMBER OF PARKS AND ACREAGE (2017)	59 PARKS (776 ac.)

Prepared by the City Manager's Office

# CITY OF BAKERSFIELD

## FISCAL YEAR 2018-19



**CITY OF BAKERSFIELD**  
**FISCAL YEAR 2018-2019**  
 Governmental Activities Tax Revenues by Source  
 Last Six Fiscal Years

<b>Fiscal Year</b>	<b>General Property Taxes</b>	<b>Sales and Use Taxes</b>	<b>Transient Occupancy Taxes</b>	<b>Business License Taxes</b>	<b>Utility Franchise Taxes</b>	<b>In-Lieu and Other Taxes</b>	<b>Total Taxes</b>
<b>2011</b>	\$62,889,341 *	\$ 55,281,897	\$ 6,851,869	\$ 3,415,351	\$ 10,083,705	** \$ 728,715	\$ 139,250,878
<b>2012</b>	60,117,200 *	54,246,000	7,822,792	3,200,000	10,371,830	** 900,000	136,657,822
<b>2013</b>	65,696,957 *	70,418,028	8,274,240	3,372,972	10,733,798	** 1,034,119	159,530,114
<b>2014</b>	66,614,853 *	72,442,178	8,826,003	3,607,558	10,890,359	** 988,423	163,369,374
<b>2015</b>	71,382,809 *	70,366,255	9,487,984	3,730,720	11,901,681	** 1,177,810	168,047,259
<b>2016</b>	74,342,784 *	70,786,793	9,450,710	3,904,569	11,682,488	** 1,176,713	171,344,057
<b>2017</b>	77,680,416 *	65,348,909	9,577,898	3,875,410	11,063,877	** 1,212,122	168,758,632

Source: City of Bakersfield FY 2017 Comprehensive Annual Financial Report

note:

\* Includes VLG Triple Flip tax revenue.

\*\* Includes PG & E Utility Surcharge revenues



**CITY OF BAKERSFIELD**  
**FISCAL YEAR 2018-2019**  
**PRINCIPAL PROPERTY TAXPAYERS**  
**CURRENT YEAR AND NINE YEARS AGO**

Taxpayer	Assessed Valuation 2008	Rank	% of Total AV	Assessed Valuation 2017	Rank	% of Total AV
Nestle Dreyers Ice Cream Company	224,148,272	1	0.93 %	191,752,448	1	0.72 %
Valley Plaza Mall LP	152,546,451	2	0.64 %	130,379,395	3	0.49 %
Chevron USA Inc.	127,199,141	3	0.53 %	145,091,185	2	0.54 %
California Water Service Company	82,404,104	6	0.34 %	101,030,285	5	0.38 %
Donahue Schriber Realty Group LLP	82,549,777	5	0.34 %	75,555,189	8	0.28 %
WalMart Stores Inc/Sam's Club			-	87,684,171	4	0.33 %
Castle & Cook CA. Inc.	97,172,411	4	0.40 %	96,134,627	6	0.36 %
State Farm Insurance Company	57,700,000	9	0.24 %			-
Kaiser Foundation Health Plan Inc.	-		-	72,095,440	7	0.27 %
GSF Edgewater Investors LP	64,003,820	8	0.27 %	65,872,754	9	0.25 %
Lennar Home of Cal INC	53,214,975	10	0.22 %			-
BLC Glenwood Gardens SNF LP	76,285,375	7	0.32 %			-
Meany Partners LLC	-		-	58,666,670	10	0.22 %
<b>Total taxable assessed value of ten (10) largest taxpayers</b>	<u>1,017,224,326</u>		4.23 %	<u>1,024,262,164</u>		3.84 %
<b>Total taxable assessed value of other taxpayers</b>	<u>22,981,897,288</u>		95.77 %	<u>25,601,903,225</u>		96.16 %
<b>Total taxable assessed value of all taxpayers</b>	<u><u>23,999,121,614</u></u>		100.00 %	<u><u>26,626,165,389</u></u>		100.00 %

Source: City of Bakersfield FY 2017 Comprehensive Annual Financial Report

The ten largest taxpayers comprise 4.23% of the City's 2016-17 overall taxable assessed value of \$26.626 billion.

**CITY OF BAKERSFIELD**  
**FISCAL YEAR 2018-2019**  
**ASSESSED VALUE AND ACTUAL VALUE OF TAXABLE PROPERTY**  
**LAST SIX FISCAL YEARS**

<b>Fiscal Year</b>	<b>Residential Property</b>	<b>Secured Commercial Property</b>	<b>Other</b>	<b>Unsecured</b>	<b>Less: Tax Exempt Real Property</b>	<b>Total Taxable Assessed Value</b>
2011	\$14,950,744	\$ 4,053,184	\$ 3,134,829	\$ 834,158	1,063,302	21,909,613
2012	14,521,636	3,832,880	3,245,619	850,899	1,104,081	21,346,953
2013	14,698,137	3,904,832	3,268,227	912,300	1,097,928	21,685,568
2014	15,592,995	4,010,392	3,575,805	791,531	1,186,061	22,784,662
2015	17,297,625	4,111,192	3,607,361	819,306	1,230,972	24,604,512
2016	18,495,838	4,238,653	3,749,127	835,424	1,321,877	25,997,165
2017	19,571,365	4,497,923	3,971,042	801,607	1,414,164	27,427,773

Source: City of Bakersfield FY 2017 Comprehensive Annual Financial Report.  
Note: Amounts expressed in thousands

**CITY OF BAKERSFIELD**  
 FISCAL YEAR 2018-2019  
 SALES TAX REVENUE PAYERS BY INDUSTRY (JUNE 30, 2017)

Category	Number of Filers	Percentage of Total	Tax Liability Paid	Percent of Total \$
Department Stores	<b>45</b>	0.62 %	8,589,630	15.05 %
New Car Dealers	<b>28</b>	0.39 %	9,436,158	16.53 %
Service Stations	<b>98</b>	1.36 %	4,056,880	7.11 %
Heavy Industrial Equipment & Misc. Machinery	<b>186</b>	2.58 %	2,041,508	3.58 %
Eating/Drinking Places without Alcohol	<b>395</b>	5.49 %	3,739,739	6.55 %
Eating/Drinking Places w/General on-sale Lic	<b>359</b>	4.99 %	3,377,994	5.92 %
Building Materials	<b>12</b>	0.17 %	2,590,301	4.54 %
Grocery Stores w/General Liquor Lic 21	<b>88</b>	1.22 %	1,853,342	3.25 %
Family Apparel	<b>348</b>	4.83 %	2,088,181	3.66 %
Used Car Dealers	<b>95</b>	1.32 %	1,718,714	3.01 %
All Other	<b>5547</b>	77.03 %	17,584,648	30.80 %
Total	<b>7201</b>	100.00 %	57,077,095	100.00 %

Source: City of Bakersfield FY 2017 Comprehensive Annual Financial Report

Note: Due to confidentiality issues, the names of the ten largest revenue payers are not available. The categories presented are intended to provide alternative information regarding the City's revenues. The amounts shown are gross collections prior to refunds and collects of amounts due from prior year

# CITY OF BAKERSFIELD

## DEMOGRAPHIC AND ECONOMIC STATISTICS LAST SIX FISCAL YEARS

Fiscal Year	Population (1)	Personal (2) (millions)	Per Capita Personal Income (2)	Median Age (3)	Education Level in Years of Formal Schooling (3) (4)	Elementary School Enrolment (5)	Estimated Unemployment Rate (%) (6)
2012	354,480	7,640	21,553	29.5	78.1 \$	21,411	10.5 %
2013	359,221	7,862	27,887	29.8	77.8 \$	23,422	8.4 %
2014	367,315	8,074	21,980	30.0	78.2	24,012	7.9 %
2015	365,504	8,228	22,512	30.1	78.5	24,232	9.3 %
2016	379,110	8,532	22,505	30.2	79.7	24,267	9.1 %
2017	383,512	8,713	22,718	30.4	79.6 \$	24,299	9.2 %

Source: City of Bakersfield FY 2017 Comprehensive Annual Financial Report

Notes:

- 1) State Department of Finance. Estimates are revised periodically to include data that may not have been available at the time.
- 1) US Dept of Commerce Bureau of Economic Analysis. As available, figures and estimates should be used for general purposes only. Estimates are revised periodically to include data that may not have been available at the time. Information is for Bakersfield Metropolitan area.
- 1) US Census Bureau estimates as available for Bakersfield Metropolitan area.
- 1) This column shows the percent of the city population 25 years and older who are high school graduates or higher.
- 1) Ed-Data Education Data Partnership
- 1) State of California Employment Development Department (Data shown is for Kern County)

# CITY OF BAKERSFIELD

## PROPERTY VALUE AND CONSTRUCTION LAST TEN FISCAL YEARS

	Commercial Construction		Residential Construction		Other Construction	Total Construction	
	No. of Units	Value	No. of Units	Value	Value	No. of Units	Value
2009	95	60,840	1,090	237,091	-	1,185	391,245
2010	83	62,088	1,097	232,275	-	1,180	381,031
2011	40	13,425	848	197,380	-	888	308,862
2012	40	41,482	422	92,313	-	462	215,779
2013	49	20,807	1,122	259,851	-	1,171	389,535
2014	69	15,710	1,336	312,569	-	1,405	485,303
2015	89	56,320	1,435	389,715	-	1,524	649,757
2016	70	49,806	1,391	384,819	-	1,461	812,135
2017	115	63,714	1,387	370,956	338,559	1,502	773,229

Source: City of Bakersfield FY 2017 Comprehensive Annual Financial Report

Note: Property Value reported in thousands

# CITY OF BAKERSFIELD

## OPERATING INDICATORS BY FUNCTION

Function	Fiscal Year Ending					
	2013	2014	2015	2016	2017	2017
Police						
Physical arrests	22,028.00	32,158.00	37,246.00	24,254.00	19,965.00	13,008.00
Parking violations	5,433.00	5,433.00	10,499.00	6,183.00	4,083.00	3,843.00
Traffic violations	9,172.00	11,528.00	15,065.00	24,154.00	26,934.00	24,190.00
Fire						
Number of calls answered	28,870.00	31,164.00	32,898.00	35,117.00	35,747.00	38,823.00
Inspections	3,276.00	3,660.00	4,195.00	4,978.00	5,684.00	6,859.00
Highway and Streets						
Street resurfacing (miles)	129.00	127.00	116.00	119.00	79.00	70.00
Sanitation						
Refuse collected (tons/day)	108,200.00	111,420.00	110,125.00	102,500.00	102,800.00	103,100.00
Recyclables collected (tons/day)	42,000.00	53,350.00	55,500.00	78,500.00	79,100.00	79,500.00
Culture and Recreation						
Athletic field permits issued	10,156.00	9,287.00	9,625.00	9,046.00	8,054.00	7,788.00
Community center admissions	473,530.00	475,619.00	502,994.00	527,617.00	553,831.00	518,432.00
Water						
New connections	301.00	701.00	1,123.00	1,033.00	945.00	968.00
Water main breaks	10.00	14.00	4.00	5.00	4.00	4.00
Average daily consumption(fgd)	27,578.00	36,730.00	39,712.00	34,973.00	29,812.00	33,378.00
Wastewater						
Average daily sewage treatment(mgd)	31.28	32.13	30.00	29.90	28.70	29.00

# CITY OF BAKERSFIELD

## Capital Asset Statistics by Function

	Fiscal Year Ending				
	2013	2014	2015	2016	2017
<b>Land</b>					
Area	150.01	150.18	150.18	150.97	151.10
<b>Public safety</b>					
Police Stations/Substations	4	3	3	3	3
Fire Stations	14	14	14	14	14
<b>Sanitation</b>					
Collection Trucks	57	57	57	57	57
<b>Highways and Streets</b>					
Streets (miles)	1,424	1,441	1,441	1,553	1,596
Street lights	16,602	16,388	16,486	16,781	17,042
Traffic signals	402	410	419	420	426
<b>Culture and Recreation</b>					
Parks acreage	595	623	769	769	776
Parks	59	59	59	59	59
Swimming pools	4	4	4	4	4
Tennis courts	12	12	12	12	12
Community centers	3	3	3	3	3
<b>Water</b>					
Water mains (miles)	503	505	515	525	535
Fire hydrants	10,581	10,723	515	525	11,130
<b>Sewers</b>					
Sanitary sewers (miles)	1,061	1,063	1,072	1,076	1,077
Storm sewers (miles)	263	265	268	269	270
Maximum daily treatment capacity	57	57	57	57	57

**CITY OF BAKERSFIELD**  
**FISCAL YEAR 2018-19**  
**PERSONNEL COMPLEMENT BY DIVISION**

<b>Division</b>	<b>Authorized FY 14-15</b>	<b>Authorized FY 15-16</b>	<b>Authorized FY 16-17</b>	<b>Authorized FY 17-18</b>	<b>Change FY 18-19</b>	<b>Adopted FY 18-19</b>
Mayor	1.00	1.00	1.00	1.00	0.00	1.00
<b>Total Legislative</b>	1.00	1.00	1.00	1.00	0.00	1.00
City Manager	7.00	7.00	7.00	7.00	0.00	7.00
City Clerk	8.00	8.00	7.00	7.00	0.00	7.00
Human Resources	10.00	10.00	10.00	10.00	0.00	10.00
Risk Management	3.00	3.00	3.00	3.00	0.00	3.00
Technology Services	31.00	38.00	37.00	37.00	0.00	37.00
<b>Total Executive</b>	59.00	66.00	64.00	64.00	0.00	64.00
Legal Council	10.00	10.00	10.00	10.00	(1.00)	9.00
<b>Total City Attorney</b>	10.00	10.00	10.00	10.00	(1.00)	9.00
Administration	5.00	5.00	5.00	5.00	0.00	5.00
Accounting and Reporting	15.00	15.00	15.00	15.00	0.00	15.00
Treasury	9.00	9.00	9.00	9.00	0.00	9.00
Purchasing	3.00	3.00	3.00	3.00	0.00	3.00
<b>Total Financial Services</b>	32.00	32.00	32.00	32.00	0.00	32.00
Administration	132.00	132.00	132.00	132.00	0.00	132.00
Operations	314.00	314.00	314.00	317.00	0.00	317.00
Investigations	96.00	97.00	97.00	97.00	0.00	97.00
Animal Control	9.00	9.00	9.00	9.00	0.00	9.00
<b>Total Police Services</b>	551.00	552.00	552.00	555.00	0.00	555.00
Administration	9.00	9.00	9.00	9.00	0.00	9.00
Fire Safety	16.00	16.00	16.00	16.00	1.00	17.00
Fire Suppression	174.00	174.00	174.00	174.00	0.00	174.00
<b>Total Fire Services</b>	199.00	199.00	199.00	199.00	1.00	200.00



**CITY OF BAKERSFIELD**  
**FISCAL YEAR 2018-19**  
**PERSONNEL COMPLEMENT BY DIVISION**

<b>Division</b>	<b>Authorized FY 14-15</b>	<b>Authorized FY 15-16</b>	<b>Authorized FY 16-17</b>	<b>Authorized FY 17-18</b>	<b>Change FY 18-19</b>	<b>Adopted FY 18-19</b>
Administration	9.00	9.00	9.00	9.00	0.00	9.00
TRIP	5.00	5.00	5.00	5.00	0.00	5.00
Engineering	44.00	48.00	45.00	45.00	0.00	45.00
General Services	73.00	73.00	72.00	72.00	1.00	73.00
Streets	93.00	93.00	92.00	92.00	1.00	93.00
Equipment	56.00	48.00	48.00	48.00	2.00	50.00
Wastewater	40.00	40.00	40.00	40.00	0.00	40.00
Solid Waste	107.00	107.00	107.00	108.00	1.00	109.00
<b>Total Public Works</b>	<b>427.00</b>	<b>423.00</b>	<b>418.00</b>	<b>419.00</b>	<b>5.00</b>	<b>424.00</b>
Agricultural Water	23.00	23.00	24.00	24.00	0.00	24.00
Domestic Water	5.00	5.00	5.00	5.00	0.00	5.00
<b>Total Water Resources</b>	<b>28.00</b>	<b>28.00</b>	<b>29.00</b>	<b>29.00</b>	<b>0.00</b>	<b>29.00</b>
Rabobank Arena (a)	4.00	4.00	3.00	3.00	0.00	3.00
Convention & Visitors Bureau (b)	4.00	4.00	4.00	4.00	0.00	4.00
<b>Total Rabobank Area/CVB</b>	<b>8.00</b>	<b>8.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>	<b>7.00</b>
Administration	9.00	9.00	8.00	8.00	0.00	8.00
Parks	128.00	128.00	125.00	127.00	0.00	127.00
Recreation	13.00	13.00	13.00	13.00	0.00	13.00
<b>Total Recreation &amp; Parks</b>	<b>150.00</b>	<b>150.00</b>	<b>146.00</b>	<b>148.00</b>	<b>0.00</b>	<b>148.00</b>
Planning	24.00	24.00	23.00	23.00	0.00	23.00
Building	41.00	41.00	40.00	40.00	0.00	40.00
<b>Total Community Development</b>	<b>65.00</b>	<b>65.00</b>	<b>63.00</b>	<b>63.00</b>	<b>0.00</b>	<b>63.00</b>
<b>Total Personnel</b>	<b>1,530.00</b>	<b>1,534.00</b>	<b>1,521.00</b>	<b>1,527.00</b>	<b>5.00</b>	<b>1,532.00</b>

Notes:

(a) Remaining City employees that did not become employees of AEG.

(b) CVB employees (all City employees) are now summarized with Rabobank Arena City Employees.

**CITY OF BAKERSFIELD**  
**FISCAL YEAR 2018-19**  
**SALARY SCHEDULE**

Position Number	Position Title	Grade	Step 1	Step 2	Step 3	Step 4	Step 5
26030	ACCOUNTANT I	180	\$ 23.15	\$ 24.31	\$ 25.53	\$ 26.80	\$ 28.14
26039	ACCOUNTANT I - TEMP	780	\$ 23.03	\$ -	\$ -	\$ -	\$ -
57950	ACCOUNTANT II	G23	\$ 29.88	\$ 31.38	\$ 32.95	\$ 34.60	\$ 36.33
26050	ACCOUNTING CLERK I	030	\$ 15.82	\$ 16.61	\$ 17.45	\$ 18.32	\$ 19.23
26059	ACCOUNTING CLERK I - TEMP	735	\$ 15.75	\$ -	\$ -	\$ -	\$ -
26060	ACCOUNTING CLERK II	055	\$ 17.49	\$ 18.36	\$ 19.28	\$ 20.24	\$ 21.26
26070	ACCOUNTING CLERK II - CGCC	055	\$ 17.49	\$ 18.36	\$ 19.28	\$ 20.24	\$ 21.26
26069	ACCOUNTING CLERK II - TEMP	745	\$ 17.40	\$ -	\$ -	\$ -	\$ -
57960	ACCOUNTING SUPERVISOR	G45	\$ 35.45	\$ 37.22	\$ 39.08	\$ 41.04	\$ 43.09
28010	ADMINISTRATIVE AIDE	180	\$ 23.15	\$ 24.31	\$ 25.53	\$ 26.80	\$ 28.14
26040	ADMINISTRATIVE ANALYST I	235	\$ 25.64	\$ 26.92	\$ 28.26	\$ 29.67	\$ 31.16
26110	ADMINISTRATIVE ANALYST II	285	\$ 27.43	\$ 28.82	\$ 30.28	\$ 31.81	\$ 33.42
56130	ADMINISTRATIVE ANALYST III	G30	\$ 32.14	\$ 33.74	\$ 35.43	\$ 37.20	\$ 39.06
89320	ADMINISTRATIVE ANALYST III	M04	\$ 32.14	\$ 33.74	\$ 35.43	\$ 37.20	\$ 39.06
26049	ADMINISTRATIVE ANALYST I-TEMP	787	\$ 25.51	\$ -	\$ -	\$ -	\$ -
22010	ADMINISTRATIVE ASSISTANT I	180	\$ 23.15	\$ 24.31	\$ 25.53	\$ 26.80	\$ 28.14
22020	ADMINISTRATIVE ASSISTANT II	215	\$ 24.81	\$ 26.06	\$ 27.35	\$ 28.72	\$ 30.16
22019	ADMINISTRATIVE ASSISTANT I-TEM	780	\$ 23.03	\$ -	\$ -	\$ -	\$ -
26430	ADMINISTRATIVE TECHNICIAN	215	\$ 24.81	\$ 26.06	\$ 27.35	\$ 28.72	\$ 30.16
14140	AIR CONDITIONING TECH I	200	\$ 23.61	\$ 24.79	\$ 26.03	\$ 27.34	\$ 28.71
17570	AIR CONDITIONING TECH II	230	\$ 25.31	\$ 26.58	\$ 27.91	\$ 29.30	\$ 30.76
59020	AIRPORT SUPERVISOR	G30	\$ 32.14	\$ 33.74	\$ 35.43	\$ 37.20	\$ 39.06
27200	ANIMAL CONTROL OFFICER	010	\$ 14.43	\$ 15.15	\$ 15.91	\$ 16.71	\$ 17.55
27209	ANIMAL CONTROL OFFICER - TEMP	860	\$ 14.36	\$ -	\$ -	\$ -	\$ -
57180	ANIMAL CONTROL SUPERVISOR	G30	\$ 32.14	\$ 33.74	\$ 35.43	\$ 37.20	\$ 39.06
57130	APPLICATIONS SYSTEMS SUPV	G38	\$ 34.28	\$ 36.00	\$ 37.80	\$ 39.69	\$ 41.68
90539	AQUATICS COORDINATOR - TEMP	972	\$ 13.13	\$ 13.64	\$ -	\$ -	\$ -
14210	AQUATICS MAINTENANCE TECH	201	\$ 23.62	\$ 24.80	\$ 26.03	\$ 27.34	\$ 28.70
90499	AQUATICS SPECIALIST I - TEMP	943	\$ 8.33	\$ -	\$ -	\$ -	\$ -
90489	AQUATICS SPECIALIST II - TEMP	951	\$ 11.25	\$ -	\$ -	\$ -	\$ -
88330	ASSISTANT BUILDING DIRECTOR	M33	\$ 49.27	\$ 51.74	\$ 54.32	\$ 57.04	\$ 59.89
88090	ASSISTANT CITY ATTORNEY	M60	\$ 57.64	\$ 60.53	\$ 63.56	\$ 66.74	\$ 70.07
57440	ASSISTANT CITY CLERK	G25	\$ 30.25	\$ 31.76	\$ 33.35	\$ 35.02	\$ 36.77
89120	ASSISTANT CITY MANAGER	M60	\$ 57.64	\$ 60.53	\$ 63.56	\$ 66.74	\$ 70.07
88070	ASSISTANT FINANCE DIRECTOR	M24	\$ 45.11	\$ 47.36	\$ 49.74	\$ 52.22	\$ 54.83
88120	ASSISTANT FIRE CHIEF	M45	\$ 55.62	\$ 58.41	\$ 61.33	\$ 64.39	\$ 67.62
88122	ASSISTANT FIRE CHIEF-SUPPRESS	M03	\$ 39.73	\$ 41.72	\$ 43.80	\$ 46.00	\$ 48.29
25049	ASSISTANT PLANNER - TEMP	787	\$ 25.51	\$ -	\$ -	\$ -	\$ -
88320	ASSISTANT PLANNING DIRECTOR	M24	\$ 45.11	\$ 47.36	\$ 49.74	\$ 52.22	\$ 54.83
88520	ASSISTANT POLICE CHIEF	M66	\$ 62.21	\$ 65.32	\$ 68.59	\$ 72.02	\$ 75.63
90119	ASSISTANT POOL MANAGER - TEMP	954	\$ 11.50	\$ 12.00	\$ -	\$ -	\$ -
57150	ASSISTANT SUPERINTENDENT	G45	\$ 35.45	\$ 37.22	\$ 39.08	\$ 41.04	\$ 43.09
89330	ASSISTANT TO THE CITY MANAGER	M12	\$ 43.29	\$ 45.46	\$ 47.73	\$ 50.12	\$ 52.62
88250	ASSOCIATE ATTORNEY	M02	\$ 32.22	\$ 33.83	\$ 35.52	\$ 37.30	\$ 39.17
27069	ASSOCIATE PLANNER - TEMP	798	\$ 32.06	\$ -	\$ -	\$ -	\$ -
25040	ASSOCIATE PLANNER I	235	\$ 25.64	\$ 26.92	\$ 28.26	\$ 29.67	\$ 31.16
27060	ASSOCIATE PLANNER II	360	\$ 32.22	\$ 33.83	\$ 35.52	\$ 37.30	\$ 39.17

**CITY OF BAKERSFIELD**  
**FISCAL YEAR 2018-19**  
**SALARY SCHEDULE**

Position Number	Position Title	Grade	Step 1	Step 2	Step 3	Step 4	Step 5
27070	ASSOCIATE PLANNER-COMM DEV	360	\$ 32.22	\$ 33.83	\$ 35.52	\$ 37.30	\$ 39.17
27240	ASST CODE ENFORCEMENT OFFICER	060	\$ 18.79	\$ 19.73	\$ 20.72	\$ 21.76	\$ 22.84
89900	ASST DIR OF TECH SERVICES	M06	\$ 39.27	\$ 41.23	\$ 43.29	\$ 45.46	\$ 47.73
88900	ASST DIRECTOR REC & PARKS	M29	\$ 47.81	\$ 50.20	\$ 52.71	\$ 55.34	\$ 58.11
88050	ASST PUBLIC WORKS DIRECTOR	M54	\$ 56.79	\$ 59.63	\$ 62.61	\$ 65.74	\$ 69.03
90049	ASST SITE MANAGER I - TEMP	901	\$ 11.35	\$ -	\$ -	\$ -	\$ -
90039	ASST SITE MANAGER II - TEMP	956	\$ 11.70	\$ -	\$ -	\$ -	\$ -
87890	ASST TO THE PUBLIC WORKS DIR	M06	\$ 39.27	\$ 41.23	\$ 43.29	\$ 45.46	\$ 47.73
14370	ASST WASTEWATER LAB TECHNICIAN	025	\$ 15.61	\$ 16.39	\$ 17.22	\$ 18.07	\$ 18.98
27360	AUDIO VISUAL SPECIALIST	150	\$ 22.46	\$ 23.59	\$ 24.76	\$ 26.00	\$ 27.30
13088	AUDITORIUM MAINTAINER I TEMP-T	710	\$ 11.13	\$ -	\$ -	\$ -	\$ -
13120	AUDITORIUM MAINTAINER II	050	\$ 17.37	\$ 18.23	\$ 19.14	\$ 20.09	\$ 21.10
13081	AUDITORIUM MAINTAINER I-T STEP	710	\$ 11.13	\$ -	\$ -	\$ -	\$ -
13089	AUDITORIUM MAINTAINER I-TEMP	735	\$ 15.75	\$ -	\$ -	\$ -	\$ -
57400	AUDITORIUM STAGE MANAGER	G25	\$ 30.25	\$ 31.76	\$ 33.35	\$ 35.02	\$ 36.77
26470	BENEFITS TECHNICIAN	285	\$ 27.43	\$ 28.82	\$ 30.28	\$ 31.81	\$ 33.42
58620	BLDG INSP III - PLMBG & MECH	G40	\$ 34.76	\$ 36.50	\$ 38.33	\$ 40.24	\$ 42.26
27140	BLDG INSPECTOR I	210	\$ 24.68	\$ 25.93	\$ 27.23	\$ 28.62	\$ 30.07
27149	BLDG INSPECTOR I - TEMP	782	\$ 24.56	\$ -	\$ -	\$ -	\$ -
27080	BLDG INSPECTOR II	265	\$ 27.15	\$ 28.51	\$ 29.93	\$ 31.43	\$ 33.00
27089	BLDG INSPECTOR II - TEMP	790	\$ 27.01	\$ -	\$ -	\$ -	\$ -
58600	BLDG INSPECTOR III	G40	\$ 34.76	\$ 36.50	\$ 38.33	\$ 40.24	\$ 42.26
58610	BLDG INSPECTOR III - ELEC SPEC	G40	\$ 34.76	\$ 36.50	\$ 38.33	\$ 40.24	\$ 42.26
57100	BOX OFFICE MANAGER - CGCC	G15	\$ 27.39	\$ 28.76	\$ 30.20	\$ 31.72	\$ 33.30
57090	BOX OFFICE SUPERVISOR	G15	\$ 27.39	\$ 28.76	\$ 30.20	\$ 31.72	\$ 33.30
89150	BUILDING DIRECTOR	M48	\$ 53.51	\$ 56.19	\$ 59.00	\$ 61.95	\$ 65.05
58609	BUILDING INSPECTOR III - TEMP	610	\$ 34.58	\$ -	\$ -	\$ -	\$ -
13060	BUILDING MAINTAINER I	010	\$ 14.43	\$ 15.15	\$ 15.91	\$ 16.71	\$ 17.55
13069	BUILDING MAINTAINER I - TEMP	727	\$ 12.76	\$ -	\$ -	\$ -	\$ -
13068	BUILDING MAINTAINER I TEMP-T	705	\$ 10.15	\$ -	\$ -	\$ -	\$ -
13061	BUILDING MAINTAINER I T-STEP	705	\$ 10.15	\$ -	\$ -	\$ -	\$ -
13100	BUILDING MAINTAINER II	030	\$ 15.82	\$ 16.61	\$ 17.45	\$ 18.32	\$ 19.23
27169	BUILDING PERMIT TECH - TEMP	782	\$ 24.56	\$ -	\$ -	\$ -	\$ -
27160	BUILDING PERMIT TECHNICIAN	210	\$ 24.68	\$ 25.93	\$ 27.23	\$ 28.62	\$ 30.07
57880	BUSINESS MANAGER	G45	\$ 35.45	\$ 37.22	\$ 39.08	\$ 41.04	\$ 43.09
27520	BUYER I	060	\$ 18.79	\$ 19.73	\$ 20.72	\$ 21.76	\$ 22.84
27540	BUYER II	180	\$ 23.15	\$ 24.31	\$ 25.53	\$ 26.80	\$ 28.14
88500	C V B MANAGER	M18	\$ 43.36	\$ 45.53	\$ 47.81	\$ 50.19	\$ 52.71
13340	CANAL TENDER I	050	\$ 17.37	\$ 18.23	\$ 19.14	\$ 20.09	\$ 21.10
13341	CANAL TENDER I T STEP	715	\$ 13.55	\$ -	\$ -	\$ -	\$ -
13349	CANAL TENDER I TEMP	742	\$ 17.28	\$ -	\$ -	\$ -	\$ -
13348	CANAL TENDER I TEMP-T	715	\$ 13.55	\$ -	\$ -	\$ -	\$ -
13350	CANAL TENDER II	090	\$ 19.54	\$ 20.51	\$ 21.53	\$ 22.62	\$ 23.74
90069	CASHIER - TEMP	900	\$ 9.00	\$ -	\$ -	\$ -	\$ -
26120	CASHIER-RECEPTIONIST	015	\$ 15.11	\$ 15.87	\$ 16.66	\$ 17.49	\$ 18.37
26129	CASHIER-RECEPTIONIST-TEMP	730	\$ 13.35	\$ -	\$ -	\$ -	\$ -
57270	CHIEF CODE ENFORCEMENT OFFICER	G52	\$ 37.65	\$ 39.53	\$ 41.51	\$ 43.59	\$ 45.77

**CITY OF BAKERSFIELD**  
**FISCAL YEAR 2018-19**  
**SALARY SCHEDULE**

Position Number	Position Title	Grade	Step 1	Step 2	Step 3	Step 4	Step 5
89200	CITY ATTORNEY	M83	\$ 93.03	\$ -	\$ -	\$ -	\$ -
89250	CITY CLERK	M09	\$ 42.07	\$ 44.17	\$ 46.38	\$ 48.70	\$ 51.14
89300	CITY MANAGER	M89	\$ 123.10	\$ -	\$ -	\$ -	\$ -
89960	CITY TREASURER	M09	\$ 42.07	\$ 44.17	\$ 46.38	\$ 48.70	\$ 51.14
58360	CIVIL ENGINEER III	G60	\$ 40.68	\$ 42.72	\$ 44.86	\$ 47.10	\$ 49.46
58369	CIVIL ENGINEER III - TEMP	620	\$ 40.48	\$ -	\$ -	\$ -	\$ -
88380	CIVIL ENGINEER IV	M42	\$ 51.25	\$ 53.81	\$ 56.50	\$ 59.33	\$ 62.30
90289	CLASS B DRIVER - TEMP	972	\$ 13.13	\$ 13.64	\$ -	\$ -	\$ -
90239	CLERICAL AIDE/RECEPTIONIST-TEM	900	\$ 9.00	\$ -	\$ -	\$ -	\$ -
26180	CLERK STENO I	015	\$ 15.11	\$ 15.87	\$ 16.66	\$ 17.49	\$ 18.37
26210	CLERK STENO II	035	\$ 16.35	\$ 17.16	\$ 18.02	\$ 18.93	\$ 19.87
26220	CLERK TYPIST I	005	\$ 13.78	\$ 14.48	\$ 15.19	\$ 15.96	\$ 16.76
26229	CLERK TYPIST I - TEMP	725	\$ 13.72	\$ -	\$ -	\$ -	\$ -
26228	CLERK TYPIST I - TEMP T-STEP	700	\$ 11.00	\$ -	\$ -	\$ -	\$ -
26221	CLERK TYPIST I - T-STEP	700	\$ 11.00	\$ -	\$ -	\$ -	\$ -
26230	CLERK TYPIST II	025	\$ 15.61	\$ 16.39	\$ 17.22	\$ 18.07	\$ 18.98
26239	CLERK TYPIST II - TEMP	732	\$ 15.53	\$ -	\$ -	\$ -	\$ -
27250	CODE ENFORCEMENT OFFR I	250	\$ 25.93	\$ 27.23	\$ 28.62	\$ 30.07	\$ 31.57
27259	CODE ENFORCEMENT OFFR I - TEMP	788	\$ 25.80	\$ -	\$ -	\$ -	\$ -
27260	CODE ENFORCEMENT OFFR II	295	\$ 28.51	\$ 29.93	\$ 31.43	\$ 33.01	\$ 34.66
57260	CODE ENFORCEMENT OFFR III	G40	\$ 34.76	\$ 36.50	\$ 38.33	\$ 40.24	\$ 42.26
27269	CODE ENFORCEMENT OFFR II-TEMP	793	\$ 28.37	\$ -	\$ -	\$ -	\$ -
89340	COMM DEVELOPMENT COORDINATOR	G55	\$ 39.88	\$ 41.88	\$ 43.97	\$ 46.17	\$ 48.48
59950	COMMUNICATIONS CENTER SUPV	N15	\$ 27.70	\$ 29.09	\$ 30.54	\$ 32.07	\$ 33.67
79950	COMMUNICATIONS CENTER SUPV	N15	\$ 27.70	\$ 29.09	\$ 30.54	\$ 32.07	\$ 33.67
89940	COMMUNICATIONS COORDINATOR	M08	\$ 41.23	\$ 43.29	\$ 45.46	\$ 47.73	\$ 50.12
57900	COMMUNICATIONS ENGINEER	G45	\$ 35.45	\$ 37.22	\$ 39.08	\$ 41.04	\$ 43.09
59970	COMMUNICATIONS OPERATIONS SUPV	N45	\$ 35.85	\$ 37.64	\$ 39.52	\$ 41.50	\$ 43.57
79970	COMMUNICATIONS OPERATIONS SUPV	N45	\$ 35.85	\$ 37.64	\$ 39.52	\$ 41.50	\$ 43.57
27379	COMMUNICATIONS TECH I - TEMP	782	\$ 24.56	\$ -	\$ -	\$ -	\$ -
27389	COMMUNICATIONS TECH II - TEMP	795	\$ 29.02	\$ -	\$ -	\$ -	\$ -
27370	COMMUNICATIONS TECHNICIAN I	210	\$ 24.68	\$ 25.93	\$ 27.23	\$ 28.62	\$ 30.07
27380	COMMUNICATIONS TECHNICIAN II	300	\$ 29.16	\$ 30.61	\$ 32.15	\$ 33.75	\$ 35.44
89460	COMMUNITY DEVELOPMENT DIR	M71	\$ 62.69	\$ 65.83	\$ 69.12	\$ 72.58	\$ 76.21
25030	COMMUNITY DEVELOPMENT TECH	210	\$ 24.68	\$ 25.93	\$ 27.23	\$ 28.62	\$ 30.07
21509	COMMUNITY REL SPECIALIST-TEMP	761	\$ 19.63	\$ -	\$ -	\$ -	\$ -
21500	COMMUNITY RELATIONS SPECIALIST	092	\$ 19.72	\$ 20.71	\$ 21.75	\$ 22.85	\$ 23.98
89100	COMMUNITY SERVICES MANAGER	M69	\$ 58.54	\$ 61.47	\$ 64.55	\$ 67.77	\$ 71.16
25200	COMPUTER DRAFTING TECH I	115	\$ 21.46	\$ 22.53	\$ 23.66	\$ 24.84	\$ 26.08
25240	COMPUTER DRAFTING TECH II	225	\$ 25.15	\$ 26.41	\$ 27.73	\$ 29.12	\$ 30.57
25209	COMPUTER DRAFTING TECH I-TEMP	770	\$ 21.36	\$ -	\$ -	\$ -	\$ -
25250	CONSTRUCTION INSPECTOR I	210	\$ 24.68	\$ 25.93	\$ 27.23	\$ 28.62	\$ 30.07
25260	CONSTRUCTION INSPECTOR II	295	\$ 28.51	\$ 29.93	\$ 31.43	\$ 33.01	\$ 34.66
25259	CONSTRUCTION INSPECTOR I-TEMP	782	\$ 24.56	\$ -	\$ -	\$ -	\$ -
88460	CONSTRUCTION SUPERINTENDENT	M18	\$ 43.36	\$ 45.53	\$ 47.81	\$ 50.19	\$ 52.71
88030	CONVENTION CTR SUPERINTENDENT	M18	\$ 43.36	\$ 45.53	\$ 47.81	\$ 50.19	\$ 52.71
99989	COUNCILMEMBER	987	\$ 101.00	\$ -	\$ -	\$ -	\$ -

**CITY OF BAKERSFIELD**  
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Position Number	Position Title	Grade	Step 1	Step 2	Step 3	Step 4	Step 5
21600	CRIME ANALYST	210	\$ 24.68	\$ 25.93	\$ 27.23	\$ 28.62	\$ 30.07
26170	DATA ENTRY CLERK	030	\$ 15.82	\$ 16.61	\$ 17.45	\$ 18.32	\$ 19.23
26179	DATA ENTRY CLERK - TEMP	735	\$ 15.75	\$ -	\$ -	\$ -	\$ -
88240	DEPUTY CITY ATTORNEY I	M15	\$ 41.66	\$ 43.74	\$ 45.93	\$ 48.23	\$ 50.64
88260	DEPUTY CITY ATTORNEY I	M39	\$ 50.26	\$ 52.78	\$ 55.42	\$ 58.19	\$ 61.11
88080	DEPUTY CITY ATTORNEY II	M54	\$ 56.79	\$ 59.63	\$ 62.61	\$ 65.74	\$ 69.03
26350	DEPUTY CITY CLERK	070	\$ 19.21	\$ 20.18	\$ 21.19	\$ 22.24	\$ 23.35
88280	DEPUTY FIRE CHIEF	M57	\$ 60.21	\$ 63.23	\$ 66.39	\$ 69.71	\$ 73.20
41040	DETECTIVE	P25	\$ 32.82	\$ 34.48	\$ 36.23	\$ 38.07	\$ 39.99
41049	DETECTIVE - TEMP	P25	\$ 32.82	\$ 34.48	\$ 36.23	\$ 38.07	\$ 39.99
25070	DEVELOPMENT ASSISTANT	235	\$ 25.64	\$ 26.92	\$ 28.26	\$ 29.67	\$ 31.16
25060	DEVELOPMENT ASSOCIATE	360	\$ 32.22	\$ 33.83	\$ 35.52	\$ 37.30	\$ 39.17
25069	DEVELOPMENT ASSOCIATE - TEMP	798	\$ 32.06	\$ -	\$ -	\$ -	\$ -
25020	DEVELOPMENT SPECIALIST	150	\$ 22.46	\$ 23.59	\$ 24.76	\$ 26.00	\$ 27.30
88200	DIR OF FIRE PREV/ENV SERVICES	M18	\$ 43.36	\$ 45.53	\$ 47.81	\$ 50.19	\$ 52.71
89870	DIR OF TECHNOLOGY SERVICES	M42	\$ 51.25	\$ 53.81	\$ 56.50	\$ 59.33	\$ 62.30
58200	DIRECTOR OF ENVIRONMENTAL SVS	G60	\$ 40.68	\$ 42.72	\$ 44.86	\$ 47.10	\$ 49.46
88040	DIRECTOR OF OPERATIONS - PARKS	M18	\$ 43.36	\$ 45.53	\$ 47.81	\$ 50.19	\$ 52.71
89000	DIRECTOR RECREATION & PARKS	M71	\$ 62.69	\$ 65.83	\$ 69.12	\$ 72.58	\$ 76.21
89360	ECONOMIC DEVELOPMENT DIRECTOR	M71	\$ 62.69	\$ 65.83	\$ 69.12	\$ 72.58	\$ 76.21
14139	ELECTRICAL ASSISTANT - TEMP	871	\$ 14.47	\$ -	\$ -	\$ -	\$ -
14130	ELECTRICAL TECHNICIAN I	205	\$ 24.05	\$ 25.26	\$ 26.51	\$ 27.83	\$ 29.23
14100	ELECTRICAL TECHNICIAN II	263	\$ 27.08	\$ 28.42	\$ 29.85	\$ 31.34	\$ 32.91
25120	ENGINEER I	315	\$ 29.88	\$ 31.38	\$ 32.95	\$ 34.60	\$ 36.33
25129	ENGINEER I - TEMP	797	\$ 29.74	\$ -	\$ -	\$ -	\$ -
25150	ENGINEER II	375	\$ 34.37	\$ 36.09	\$ 37.89	\$ 39.79	\$ 41.77
25159	ENGINEER II - TEMP	799	\$ 34.20	\$ -	\$ -	\$ -	\$ -
58300	ENGINEER III - WASTEWATER	G60	\$ 40.68	\$ 42.72	\$ 44.86	\$ 47.10	\$ 49.46
25180	ENGINEERING AIDE I	050	\$ 17.37	\$ 18.23	\$ 19.14	\$ 20.09	\$ 21.10
25189	ENGINEERING AIDE I - TEMP	742	\$ 17.28	\$ -	\$ -	\$ -	\$ -
25210	ENGINEERING AIDE II	090	\$ 19.54	\$ 20.51	\$ 21.53	\$ 22.62	\$ 23.74
25220	ENGINEERING AIDE III	115	\$ 21.46	\$ 22.53	\$ 23.66	\$ 24.84	\$ 26.08
88390	ENGINEERING SERVICES MANAGER	M48	\$ 53.51	\$ 56.19	\$ 59.00	\$ 61.95	\$ 65.05
25270	ENGINEERING TECHNICIAN I	265	\$ 27.15	\$ 28.51	\$ 29.93	\$ 31.43	\$ 33.00
55300	ENGINEERING TECHNICIAN II	G40	\$ 34.76	\$ 36.50	\$ 38.33	\$ 40.24	\$ 42.26
90359	EVENT ATTENDANT - TEMP	960	\$ 13.53	\$ -	\$ -	\$ -	\$ -
57000	EVENTS SUPERVISOR	G15	\$ 27.39	\$ 28.76	\$ 30.20	\$ 31.72	\$ 33.30
13500	FACILITY WORKER	010	\$ 14.43	\$ 15.15	\$ 15.91	\$ 16.71	\$ 17.55
13509	FACILITY WORKER - TEMP	860	\$ 14.36	\$ -	\$ -	\$ -	\$ -
13508	FACILITY WORKER - TEMP T	860	\$ 14.36	\$ -	\$ -	\$ -	\$ -
41260	FEMALE INVESTIGATOR I	P10	\$ 28.36	\$ 29.79	\$ 31.29	\$ 32.88	\$ 34.54
41300	FEMALE INVESTIGATOR II	P15	\$ 29.79	\$ 31.29	\$ 32.88	\$ 34.54	\$ 36.29
41150	FEMALE INVESTIGATOR III	P20	\$ 31.14	\$ 32.72	\$ 34.37	\$ 36.11	\$ 37.94
89350	FINANCE DIRECTOR	M71	\$ 62.69	\$ 65.83	\$ 69.12	\$ 72.58	\$ 76.21
26080	FINANCIAL INVESTIGATOR	070	\$ 19.21	\$ 20.18	\$ 21.19	\$ 22.24	\$ 23.35
26100	FINANCIAL INVESTIGATOR II	180	\$ 23.15	\$ 24.31	\$ 25.53	\$ 26.80	\$ 28.14
68130	FIRE BATT CHIEF-DAYS	F65	\$ 46.97	\$ 49.32	\$ 51.79	\$ 54.38	\$ 57.10

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Position Number	Position Title	Grade	Step 1	Step 2	Step 3	Step 4	Step 5
68132	FIRE BATT CHIEF-SUPPRESS	F60	\$ 33.55	\$ 35.23	\$ 36.99	\$ 38.84	\$ 40.78
88130	FIRE BATTALION CHIEF - DAYS	M21	\$ 41.84	\$ 43.94	\$ 46.14	\$ 48.45	\$ 50.86
88132	FIRE BATTALION CHIEF-SUPPRESS	M01	\$ 29.89	\$ 31.38	\$ 32.95	\$ 34.61	\$ 36.33
67180	FIRE CAPTAIN - DAYS	F55	\$ 37.49	\$ 39.39	\$ 41.37	\$ 43.47	\$ 45.67
67182	FIRE CAPTAIN - SUPPRESSION	F50	\$ 26.78	\$ 28.14	\$ 29.55	\$ 31.06	\$ 32.63
89400	FIRE CHIEF	M74	\$ 69.16	\$ 72.62	\$ 76.26	\$ 80.06	\$ 84.07
26260	FIRE DISPATCHER I	045	\$ 17.67	\$ 18.55	\$ 19.49	\$ 20.46	\$ 21.48
26269	FIRE DISPATCHER I - TEMP	740	\$ 17.59	\$ -	\$ -	\$ -	\$ -
26290	FIRE DISPATCHER II	076	\$ 19.62	\$ 20.61	\$ 21.64	\$ 22.72	\$ 23.85
26299	FIRE DISPATCHER II - TEMP	756	\$ 19.52	\$ -	\$ -	\$ -	\$ -
32150	FIRE ENGINEER - DAYS	F30	\$ 31.38	\$ 32.98	\$ 34.63	\$ 36.39	\$ 38.24
32152	FIRE ENGINEER - SUPPRESSION	F15	\$ 22.41	\$ 23.55	\$ 24.73	\$ 25.99	\$ 27.31
21479	FIRE INSPECTOR - TEMP	135	\$ 22.21	\$ 23.32	\$ 24.49	\$ 25.72	\$ 27.00
68440	FIRE MARSHAL/TRAINING OFFICER	F70	\$ 49.27	\$ 51.74	\$ 54.32	\$ 57.04	\$ 59.89
88440	FIRE MARSHAL/TRAINING OFFICER	M36	\$ 43.89	\$ 46.09	\$ 48.40	\$ 50.82	\$ 53.36
27040	FIRE PLANS EXAMINER	325	\$ 30.91	\$ 32.47	\$ 34.11	\$ 35.85	\$ 37.65
21480	FIRE PREVENTION INSP/PETROLEUM	135	\$ 22.21	\$ 23.32	\$ 24.49	\$ 25.72	\$ 27.00
21470	FIRE PREVENTION/ENVIRON OFFR	250	\$ 25.93	\$ 27.23	\$ 28.62	\$ 30.07	\$ 31.57
32200	FIREFIGHTER - DAYS	F25	\$ 28.13	\$ 29.57	\$ 31.07	\$ 32.64	\$ 34.29
32202	FIREFIGHTER - SUPPRESSION	F10	\$ 20.31	\$ 21.33	\$ 22.41	\$ 23.54	\$ 24.73
32260	FIREFIGHTER TRAINEE - DAYS	F01	\$ 19.10	\$ -	\$ -	\$ -	\$ -
32262	FIREFIGHTER TRAINEE - SUPPRESS	F05	\$ 16.26	\$ 17.09	\$ 17.95	\$ 18.85	\$ 19.83
14330	FLEET MECHANIC I	110	\$ 21.43	\$ 22.51	\$ 23.62	\$ 24.81	\$ 26.06
14280	FLEET MECHANIC II	245	\$ 25.94	\$ 27.24	\$ 28.60	\$ 30.03	\$ 31.53
14300	FLEET MECHANIC III	260	\$ 26.92	\$ 28.28	\$ 29.72	\$ 31.21	\$ 32.80
14040	FLEET SERVICE WORKER I	050	\$ 17.37	\$ 18.23	\$ 19.14	\$ 20.09	\$ 21.10
14060	FLEET SERVICE WORKER I	050	\$ 17.37	\$ 18.23	\$ 19.14	\$ 20.09	\$ 21.10
14069	FLEET SERVICE WORKER I - TEMP	742	\$ 17.28	\$ -	\$ -	\$ -	\$ -
14061	FLEET SERVICE WORKER I T-STEP	715	\$ 13.55	\$ -	\$ -	\$ -	\$ -
14050	FLEET SERVICE WORKER II	090	\$ 19.54	\$ 20.51	\$ 21.53	\$ 22.62	\$ 23.74
14460	FLEET SERVICE WORKER II	090	\$ 19.54	\$ 20.51	\$ 21.53	\$ 22.62	\$ 23.74
14068	FLEET SERVICE WORKER I-TEMP-T	715	\$ 13.55	\$ -	\$ -	\$ -	\$ -
14049	FLEET SERVICE WORKER TEMP	050	\$ 17.37	\$ 18.23	\$ 19.14	\$ 20.09	\$ 21.10
14048	FLEET SERVICE WORKER TEMP-T	715	\$ 13.55	\$ -	\$ -	\$ -	\$ -
22130	FLEET SERVICES SYSTEMS ANALYST	145	\$ 22.43	\$ 23.55	\$ 24.73	\$ 25.97	\$ 27.27
88400	FLEET SUPERINTENDENT	M18	\$ 43.36	\$ 45.53	\$ 47.81	\$ 50.19	\$ 52.71
21510	GENERAL SERVICES COORDINATOR	115	\$ 21.46	\$ 22.53	\$ 23.66	\$ 24.84	\$ 26.08
88510	GENERAL SERVICES SUPT	M18	\$ 43.36	\$ 45.53	\$ 47.81	\$ 50.19	\$ 52.71
25140	GIS ANALYST	280	\$ 27.01	\$ 28.36	\$ 29.78	\$ 31.27	\$ 32.83
57140	GIS SUPERVISOR	G32	\$ 32.67	\$ 34.31	\$ 36.02	\$ 37.83	\$ 39.72
25000	GIS TECHNICIAN	097	\$ 20.32	\$ 21.33	\$ 22.39	\$ 23.52	\$ 24.69
25009	GIS TECHNICIAN - TEMP	882	\$ 20.62	\$ -	\$ -	\$ -	\$ -
25230	GRAPHICS TECHNICIAN	150	\$ 22.46	\$ 23.59	\$ 24.76	\$ 26.00	\$ 27.30
25015	GUEST SERVICES REPRESENTATIVE	070	\$ 19.21	\$ 20.18	\$ 21.19	\$ 22.24	\$ 23.35
57200	HAZARDOUS MATERIALS COORD	G45	\$ 35.45	\$ 37.22	\$ 39.08	\$ 41.04	\$ 43.09
27230	HAZARDOUS MATERIALS SPECIALIST	325	\$ 30.91	\$ 32.47	\$ 34.11	\$ 35.85	\$ 37.65
90809	HEARING OFFICER - TEMP	978	\$ 18.18	\$ -	\$ -	\$ -	\$ -

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13220	HEAVY EQUIP OPERATOR - WATER	183	\$ 23.41	\$ 24.57	\$ 25.80	\$ 27.10	\$ 28.44
13240	HEAVY EQUIP OPR - WASTE WATER	183	\$ 23.41	\$ 24.57	\$ 25.80	\$ 27.10	\$ 28.44
13230	HEAVY EQUIP OPR-SW & RECYCLING	183	\$ 23.41	\$ 24.57	\$ 25.80	\$ 27.10	\$ 28.44
13210	HEAVY EQUIPMENT OPR - PARKS	183	\$ 23.41	\$ 24.57	\$ 25.80	\$ 27.10	\$ 28.44
13200	HEAVY EQUIPMENT OPR - STREETS	183	\$ 23.41	\$ 24.57	\$ 25.80	\$ 27.10	\$ 28.44
25080	HELP DESK SPECIALIST	085	\$ 19.50	\$ 20.48	\$ 21.50	\$ 22.58	\$ 23.71
27010	HUMAN RESOURCES ANALYST I	235	\$ 25.64	\$ 26.92	\$ 28.26	\$ 29.67	\$ 31.16
27019	HUMAN RESOURCES ANALYST I TEMP	787	\$ 25.51	\$ -	\$ -	\$ -	\$ -
27000	HUMAN RESOURCES ANALYST II	315	\$ 29.88	\$ 31.38	\$ 32.95	\$ 34.60	\$ 36.33
26440	HUMAN RESOURCES CLERK	070	\$ 19.21	\$ 20.18	\$ 21.19	\$ 22.24	\$ 23.35
89910	HUMAN RESOURCES MANAGER	M42	\$ 51.25	\$ 53.81	\$ 56.50	\$ 59.33	\$ 62.30
57020	HUMAN RESOURCES SUPERVISOR	G45	\$ 35.45	\$ 37.22	\$ 39.08	\$ 41.04	\$ 43.09
26409	HUMAN RESOURCES TECH - TEMP	785	\$ 24.69	\$ -	\$ -	\$ -	\$ -
26400	HUMAN RESOURCES TECHNICIAN	215	\$ 24.81	\$ 26.06	\$ 27.35	\$ 28.72	\$ 30.16
56990	HYDROGRAPHIC SUPERVISOR	G45	\$ 35.45	\$ 37.22	\$ 39.08	\$ 41.04	\$ 43.09
14359	INDUSTRIAL WASTE INSPCTR -TEMP	165	\$ 23.00	\$ 24.15	\$ 25.36	\$ 26.62	\$ 27.96
24359	INDUSTRIAL WASTE INSPCTR-TEMP	782	\$ 24.56	\$ -	\$ -	\$ -	\$ -
14350	INDUSTRIAL WASTE INSPECTOR	165	\$ 23.00	\$ 24.15	\$ 25.36	\$ 26.62	\$ 27.96
24350	INDUSTRIAL WASTE INSPECTOR	210	\$ 24.68	\$ 25.93	\$ 27.23	\$ 28.62	\$ 30.07
57160	INFORMATION TECHNOLOGY SUPV	G25	\$ 30.25	\$ 31.76	\$ 33.35	\$ 35.02	\$ 36.77
89930	INSURANCE COORDINATOR	M06	\$ 39.27	\$ 41.23	\$ 43.29	\$ 45.46	\$ 47.73
58110	INTERNAL AUDITOR	G45	\$ 35.45	\$ 37.22	\$ 39.08	\$ 41.04	\$ 43.09
13490	LABORER	001	\$ 11.00	\$ 11.55	\$ 12.13	\$ 12.73	\$ 13.37
13499	LABORER - TEMP	840	\$ 11.00	\$ -	\$ -	\$ -	\$ -
52080	LAW OFFICE ADMINISTRATOR	G10	\$ 24.39	\$ 25.61	\$ 26.90	\$ 28.24	\$ 29.65
26300	LEGAL SEC - MUNICIPAL LAW	095	\$ 20.17	\$ 21.18	\$ 22.25	\$ 23.35	\$ 24.51
26310	LEGAL SECRETARY	095	\$ 20.17	\$ 21.18	\$ 22.25	\$ 23.35	\$ 24.51
26319	LEGAL SECRETARY - TEMP	765	\$ 20.08	\$ -	\$ -	\$ -	\$ -
90449	LIFEGUARD I - TEMP	905	\$ 11.00	\$ 11.50	\$ -	\$ -	\$ -
90459	LIFEGUARD II - TEMP	915	\$ 5.52	\$ -	\$ -	\$ -	\$ -
13190	LIGHT EQUIPMENT OPERATOR-WATER	094	\$ 20.02	\$ 21.02	\$ 22.07	\$ 23.18	\$ 24.33
13180	LIGHT EQUIPMENT OPR - PARKS	094	\$ 20.02	\$ 21.02	\$ 22.07	\$ 23.18	\$ 24.33
13170	LIGHT EQUIPMENT OPR - STREETS	094	\$ 20.02	\$ 21.02	\$ 22.07	\$ 23.18	\$ 24.33
13179	LT EQUIPMENT OPR-STREETS-TEMP	762	\$ 19.92	\$ -	\$ -	\$ -	\$ -
13580	MACHINIST	245	\$ 25.94	\$ 27.24	\$ 28.60	\$ 30.03	\$ 31.53
14200	MAINT CRAFTWORKER I	201	\$ 23.62	\$ 24.80	\$ 26.03	\$ 27.34	\$ 28.70
13080	MAINTAINER - CGCC	030	\$ 15.82	\$ 16.61	\$ 17.45	\$ 18.32	\$ 19.23
13090	MAINTAINER - CGCC	030	\$ 15.82	\$ 16.61	\$ 17.45	\$ 18.32	\$ 19.23
14220	MAINTENANCE CRAFTWORKER II	229	\$ 25.30	\$ 26.58	\$ 27.91	\$ 29.33	\$ 30.82
14320	MAINTENANCE MECHANIC	150	\$ 22.46	\$ 23.59	\$ 24.76	\$ 26.00	\$ 27.30
90269	MAINTENANCE WORKER-EQUIP-TEMP	939	\$ 8.14	\$ -	\$ -	\$ -	\$ -
90249	MAINTENANCE WORKER-GEN-TEMP	939	\$ 8.14	\$ -	\$ -	\$ -	\$ -
90279	MAINTENANCE WORKER-PARKS-TEMP	939	\$ 8.14	\$ -	\$ -	\$ -	\$ -
90259	MAINTENANCE WRKR-STREETS-TEMP	939	\$ 8.14	\$ -	\$ -	\$ -	\$ -
86090	MANAGEMENT ASSISTANT	M05	\$ 25.64	\$ 26.92	\$ 28.26	\$ 29.67	\$ 31.16
25010	MARKETING & EVENTS SPECIALIST	235	\$ 25.64	\$ 26.92	\$ 28.26	\$ 29.67	\$ 31.16
99999	MAYOR	990	\$ 919.54	\$ -	\$ -	\$ -	\$ -

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Position Number	Position Title	Grade	Step 1	Step 2	Step 3	Step 4	Step 5
26140	MICROGRAPHIC TECHNICIAN	025	\$ 15.61	\$ 16.39	\$ 17.22	\$ 18.07	\$ 18.98
13270	MOTOR SWEEPER OPERATOR	160	\$ 22.52	\$ 23.65	\$ 24.83	\$ 26.06	\$ 27.37
25100	NETWORK SYSTEMS ANALYST	220	\$ 24.89	\$ 26.13	\$ 27.43	\$ 28.80	\$ 30.25
25130	NETWORK SYSTEMS ENGINEER	297	\$ 28.65	\$ 30.09	\$ 31.61	\$ 33.22	\$ 34.90
25119	NETWORK SYSTEMS TECH - TEMP	776	\$ 21.94	\$ -	\$ -	\$ -	\$ -
25110	NETWORK SYSTEMS TECHNICIAN	130	\$ 22.05	\$ 23.15	\$ 24.31	\$ 25.52	\$ 26.80
52100	OFFICE ADM-PUBLIC RELATIONS	G25	\$ 30.25	\$ 31.76	\$ 33.35	\$ 35.02	\$ 36.77
25089	OFFICE SYSTEMS SUPP ASST-TEMP	757	\$ 17.93	\$ -	\$ -	\$ -	\$ -
90153	OFFICIAL I - TEMP	972	\$ 13.13	\$ 13.64	\$ -	\$ -	\$ -
90703	OFFICIAL I (YOUTH)	951	\$ 11.25	\$ -	\$ -	\$ -	\$ -
90163	OFFICIAL II - TEMP	981	\$ 15.15	\$ -	\$ -	\$ -	\$ -
90683	OFFICIAL II (ADULT)	878	\$ 15.60	\$ -	\$ -	\$ -	\$ -
90713	OFFICIAL II (YOUTH)	860	\$ 14.36	\$ -	\$ -	\$ -	\$ -
90693	OFFICIAL III (ADULT)	981	\$ 15.15	\$ -	\$ -	\$ -	\$ -
90723	OFFICIAL III (YOUTH)	866	\$ 17.28	\$ -	\$ -	\$ -	\$ -
26410	PARK & LANDSCAPE DESIGNER	350	\$ 31.69	\$ 33.27	\$ 34.94	\$ 36.68	\$ 38.52
59800	PARK CONSTRUCTION & FAC PLNR	G55	\$ 39.88	\$ 41.88	\$ 43.97	\$ 46.17	\$ 48.48
13300	PARK MAINTAINER	050	\$ 17.37	\$ 18.23	\$ 19.14	\$ 20.09	\$ 21.10
13320	PARK MAINTAINER II	090	\$ 19.54	\$ 20.51	\$ 21.53	\$ 22.62	\$ 23.74
13308	PARK MAINTAINER TEMP-T	715	\$ 13.55	\$ -	\$ -	\$ -	\$ -
13301	PARK MAINTAINER-T STEP	715	\$ 13.55	\$ -	\$ -	\$ -	\$ -
90199	PARK SECURITY GUARD - TEMP	961	\$ 12.03	\$ -	\$ -	\$ -	\$ -
13310	PARK SERVICES COORDINATOR	229	\$ 25.30	\$ 26.58	\$ 27.91	\$ 29.33	\$ 30.82
24500	PARK SERVICES TECHNICIAN	145	\$ 22.43	\$ 23.55	\$ 24.73	\$ 25.97	\$ 27.27
24440	PARK TECHNICIAN	265	\$ 27.15	\$ 28.51	\$ 29.93	\$ 31.43	\$ 33.00
21469	PARKING ENFORCMENT TECH - TEMP	737	\$ 16.56	\$ -	\$ -	\$ -	\$ -
88480	PARKS SUPERINTENDENT	M18	\$ 43.36	\$ 45.53	\$ 47.81	\$ 50.19	\$ 52.71
24349	PARTS & INVENTORY SPEC - TEMP	869	\$ 17.28	\$ -	\$ -	\$ -	\$ -
24340	PARTS & INVENTORY SPECIALIST	050	\$ 17.37	\$ 18.23	\$ 19.14	\$ 20.09	\$ 21.10
26090	PAYROLL TECHNICIAN	070	\$ 19.21	\$ 20.18	\$ 21.19	\$ 22.24	\$ 23.35
88310	PERMIT AND PLAN CHECK MANAGER	M18	\$ 43.36	\$ 45.53	\$ 47.81	\$ 50.19	\$ 52.71
27029	PLAN CHECKER - TEMP	794	\$ 30.76	\$ -	\$ -	\$ -	\$ -
27020	PLAN CHECKER-ELECTRICAL SPEC	325	\$ 30.91	\$ 32.47	\$ 34.11	\$ 35.85	\$ 37.65
27030	PLAN CHECKER-PLUMB & MECH SPEC	325	\$ 30.91	\$ 32.47	\$ 34.11	\$ 35.85	\$ 37.65
27050	PLAN CHECKER-RESIDENTIAL SPEC	325	\$ 30.91	\$ 32.47	\$ 34.11	\$ 35.85	\$ 37.65
89450	PLANNING DIRECTOR	M48	\$ 53.51	\$ 56.19	\$ 59.00	\$ 61.95	\$ 65.05
25039	PLANNING TECHNICIAN - TEMP	781	\$ 23.43	\$ -	\$ -	\$ -	\$ -
14489	PLANT MAINTENANCE WORKER-TEMP	738	\$ 15.50	\$ -	\$ -	\$ -	\$ -
90409	POLICE CADET - TEMP	900	\$ 9.00	\$ -	\$ -	\$ -	\$ -
88530	POLICE CAPTAIN	M51	\$ 56.42	\$ 59.24	\$ 62.20	\$ 65.31	\$ 68.57
89500	POLICE CHIEF	M80	\$ 73.34	\$ 77.02	\$ 80.87	\$ 84.92	\$ 89.15
51440	POLICE COMMUNITY RELATIONS SPV	G45	\$ 35.45	\$ 37.22	\$ 39.08	\$ 41.04	\$ 43.09
21400	POLICE COMPUTER FORENSIC EXAMI	245	\$ 25.94	\$ 27.24	\$ 28.60	\$ 30.03	\$ 31.53
51300	POLICE CRIME LAB SUPERVISOR	G30	\$ 32.14	\$ 33.74	\$ 35.43	\$ 37.20	\$ 39.06
26370	POLICE DISPATCHER I	075	\$ 19.23	\$ 20.20	\$ 21.21	\$ 22.27	\$ 23.39
26379	POLICE DISPATCHER I - TEMP	755	\$ 19.14	\$ -	\$ -	\$ -	\$ -
26380	POLICE DISPATCHER II	100	\$ 20.46	\$ 21.49	\$ 22.56	\$ 23.69	\$ 24.88



**CITY OF BAKERSFIELD**  
**FISCAL YEAR 2018-19**  
**SALARY SCHEDULE**

Position Number	Position Title	Grade	Step 1	Step 2	Step 3	Step 4	Step 5
26389	POLICE DISPATCHER II - TEMP	767	\$ 20.36	\$ -	\$ -	\$ -	\$ -
21200	POLICE LAB TECHNICIAN	245	\$ 25.94	\$ 27.24	\$ 28.60	\$ 30.03	\$ 31.53
21300	POLICE LATENT PRINT EXAMINER	245	\$ 25.94	\$ 27.24	\$ 28.60	\$ 30.03	\$ 31.53
88540	POLICE LIEUTENANT	M30	\$ 50.68	\$ 53.22	\$ 55.88	\$ 58.68	\$ 61.62
41250	POLICE OFFICER	P10	\$ 28.36	\$ 29.79	\$ 31.29	\$ 32.88	\$ 34.54
77360	POLICE SERGEANT	P55	\$ 40.11	\$ 42.11	\$ 44.22	\$ 46.43	\$ 48.76
21450	POLICE SERVICE TECHNICIAN	060	\$ 18.79	\$ 19.73	\$ 20.72	\$ 21.76	\$ 22.84
21459	POLICE SERVICE TECHNICIAN-TEMP	750	\$ 18.69	\$ -	\$ -	\$ -	\$ -
41430	POLICE TRAINEE	P05	\$ 22.65	\$ 23.78	\$ 24.97	\$ 26.22	\$ 27.53
90139	POOL MANAGER - TEMP	958	\$ 12.10	\$ 12.60	\$ -	\$ -	\$ -
90609	POOL MANAGER I - TEMP	930	\$ 6.83	\$ -	\$ -	\$ -	\$ -
90619	POOL MANAGER II - TEMP	933	\$ 7.09	\$ -	\$ -	\$ -	\$ -
90629	POOL MANAGER III - TEMP	936	\$ 7.35	\$ -	\$ -	\$ -	\$ -
59890	PRINCIPAL PLANNER	G55	\$ 39.88	\$ 41.88	\$ 43.97	\$ 46.17	\$ 48.48
59899	PRINCIPAL PLANNER - TEMP	615	\$ 39.69	\$ -	\$ -	\$ -	\$ -
90059	PROGRAM COORDINATOR I - TEMP	903	\$ 12.60	\$ -	\$ -	\$ -	\$ -
90079	PROGRAM COORDINATOR II - TEMP	965	\$ 13.10	\$ -	\$ -	\$ -	\$ -
90029	PROGRAM LEADER I - TEMP	945	\$ 11.00	\$ -	\$ -	\$ -	\$ -
90019	PROGRAM LEADER II - TEMP	951	\$ 11.25	\$ -	\$ -	\$ -	\$ -
25090	PROGRAMMER ANALYST	290	\$ 27.81	\$ 29.20	\$ 30.66	\$ 32.19	\$ 33.80
25099	PROGRAMMER ANALYST - TEMP	884	\$ 27.67	\$ -	\$ -	\$ -	\$ -
57350	PROPERTY ROOM SUPERVISOR	G20	\$ 28.20	\$ 29.61	\$ 31.09	\$ 32.64	\$ 34.28
59710	PUBLIC INFORMATION OFFICER	G30	\$ 32.14	\$ 33.74	\$ 35.43	\$ 37.20	\$ 39.06
89560	PUBLIC WORKS DIRECTOR	M77	\$ 66.51	\$ 69.84	\$ 73.33	\$ 77.00	\$ 80.85
88060	PUBLIC WORKS OPERATIONS MGR	M48	\$ 53.51	\$ 56.19	\$ 59.00	\$ 61.95	\$ 65.05
27510	PUBLIC/FIRE SAFETY EDUC SPEC	180	\$ 23.15	\$ 24.31	\$ 25.53	\$ 26.80	\$ 28.14
59920	PURCHASING OFFICER	G45	\$ 35.45	\$ 37.22	\$ 39.08	\$ 41.04	\$ 43.09
26000	REAL PROPERTY AGENT I	235	\$ 25.64	\$ 26.92	\$ 28.26	\$ 29.67	\$ 31.16
26010	REAL PROPERTY AGENT II	360	\$ 32.22	\$ 33.83	\$ 35.52	\$ 37.30	\$ 39.17
86100	REAL PROPERTY MANAGER	M10	\$ 41.23	\$ 43.29	\$ 45.46	\$ 47.73	\$ 50.12
26420	RECEPTIONIST	015	\$ 15.11	\$ 15.87	\$ 16.66	\$ 17.49	\$ 18.37
57910	RECORDS SUPERVISOR	G45	\$ 35.45	\$ 37.22	\$ 39.08	\$ 41.04	\$ 43.09
90659	RECREATION COORD III - TEMP	948	\$ 9.18	\$ -	\$ -	\$ -	\$ -
26360	RECREATION COORDINATOR	060	\$ 18.79	\$ 19.73	\$ 20.72	\$ 21.76	\$ 22.84
90649	RECREATION COORDINATOR II-TEMP	945	\$ 11.00	\$ -	\$ -	\$ -	\$ -
90639	RECREATION COORDINATOR I-TEMP	942	\$ 36.00	\$ -	\$ -	\$ -	\$ -
90669	RECREATION COORDINATOR IV-TEMP	954	\$ 11.50	\$ 12.00	\$ -	\$ -	\$ -
90109	RECREATION LEADER II - TEMP	906	\$ 5.52	\$ -	\$ -	\$ -	\$ -
90129	RECREATION LEADER III - TEMP	912	\$ 5.78	\$ -	\$ -	\$ -	\$ -
26020	RECREATION SPECIALIST	180	\$ 23.15	\$ 24.31	\$ 25.53	\$ 26.80	\$ 28.14
88590	RECREATION SUPERINTENDENT	M18	\$ 43.36	\$ 45.53	\$ 47.81	\$ 50.19	\$ 52.71
27100	REHABILITATION SPECIALIST	265	\$ 27.15	\$ 28.51	\$ 29.93	\$ 31.43	\$ 33.00
26390	REVENUE PROGRAM AIDE	065	\$ 19.06	\$ 20.01	\$ 21.00	\$ 22.06	\$ 23.16
57070	REVENUE PROGRAM SUPERVISOR	G15	\$ 27.39	\$ 28.76	\$ 30.20	\$ 31.72	\$ 33.30
86020	RISK MANAGER	M08	\$ 41.23	\$ 43.29	\$ 45.46	\$ 47.73	\$ 50.12
13390	SANITATION WORKER I	050	\$ 17.37	\$ 18.23	\$ 19.14	\$ 20.09	\$ 21.10
13391	SANITATION WORKER I - T STEP	715	\$ 13.55	\$ -	\$ -	\$ -	\$ -

**CITY OF BAKERSFIELD**  
**FISCAL YEAR 2018-19**  
**SALARY SCHEDULE**

Position Number	Position Title	Grade	Step 1	Step 2	Step 3	Step 4	Step 5
13398	SANITATION WORKER I TEMP-T	715	\$ 13.55	\$ -	\$ -	\$ -	\$ -
13420	SANITATION WORKER II	090	\$ 19.54	\$ 20.51	\$ 21.53	\$ 22.62	\$ 23.74
13439	SANITATION WORKER III TEMP	770	\$ 21.36	\$ -	\$ -	\$ -	\$ -
13429	SANITATION WORKER II-TEMP	760	\$ 17.96	\$ -	\$ -	\$ -	\$ -
90143	SCOREKEEPER - TEMP	900	\$ 9.00	\$ -	\$ -	\$ -	\$ -
26450	SECRETARY I	055	\$ 17.49	\$ 18.36	\$ 19.28	\$ 20.24	\$ 21.26
26459	SECRETARY I - TEMP	745	\$ 17.40	\$ -	\$ -	\$ -	\$ -
26490	SECRETARY II	070	\$ 19.21	\$ 20.18	\$ 21.19	\$ 22.24	\$ 23.35
26500	SECRETARY II - CGCC	070	\$ 19.21	\$ 20.18	\$ 21.19	\$ 22.24	\$ 23.35
26499	SECRETARY II - TEMP	752	\$ 19.12	\$ -	\$ -	\$ -	\$ -
27205	SENIOR ANIMAL CONTROL OFFICER	040	\$ 16.64	\$ 17.47	\$ 18.35	\$ 19.26	\$ 20.23
20010	SENIOR KENNEL TECHNICIANS	010	\$ 14.43	\$ 15.15	\$ 15.91	\$ 16.71	\$ 17.55
25139	SENIOR OFFICE SYS ANALYST-TEMP	792	\$ 25.22	\$ -	\$ -	\$ -	\$ -
41170	SENIOR POLICE LAB TECHNICIAN	P20	\$ 31.14	\$ 32.72	\$ 34.37	\$ 36.11	\$ 37.94
41270	SENIOR POLICE OFFICER	P15	\$ 29.79	\$ 31.29	\$ 32.88	\$ 34.54	\$ 36.29
26460	SENIOR POLICE RECORDS CLERK	070	\$ 19.21	\$ 20.18	\$ 21.19	\$ 22.24	\$ 23.35
27340	SENIOR PROPERTY TECHNICIAN	150	\$ 22.46	\$ 23.59	\$ 24.76	\$ 26.00	\$ 27.30
56100	SENIOR REAL PROPERTY AGENT	G40	\$ 34.76	\$ 36.50	\$ 38.33	\$ 40.24	\$ 42.26
25160	SENIOR SALES REPRESENTATIVE	235	\$ 25.64	\$ 26.92	\$ 28.26	\$ 29.67	\$ 31.16
14450	SENIOR WW TREATMENT PLANT OPR	265	\$ 27.15	\$ 28.51	\$ 29.93	\$ 31.43	\$ 33.00
13709	SERVICE MAINTENANCE WKR-TEMP	866	\$ 17.28	\$ -	\$ -	\$ -	\$ -
13708	SERVICE MAINTENANCE WKR-TEMP T	715	\$ 13.55	\$ -	\$ -	\$ -	\$ -
13700	SERVICE MAINTENANCE WORKER	050	\$ 17.37	\$ 18.23	\$ 19.14	\$ 20.09	\$ 21.10
13701	SERVICE MAINTENANCE WORKER-T	715	\$ 13.55	\$ -	\$ -	\$ -	\$ -
13440	SEWER MAINTAINER I	050	\$ 17.37	\$ 18.23	\$ 19.14	\$ 20.09	\$ 21.10
13449	SEWER MAINTAINER I - TEMP	742	\$ 17.28	\$ -	\$ -	\$ -	\$ -
13448	SEWER MAINTAINER I TEMP-T	715	\$ 13.55	\$ -	\$ -	\$ -	\$ -
13441	SEWER MAINTAINER I T-STEP	715	\$ 13.55	\$ -	\$ -	\$ -	\$ -
13460	SEWER MAINTAINER II	097	\$ 20.32	\$ 21.33	\$ 22.39	\$ 23.52	\$ 24.69
13470	SEWER MAINTAINER III	140	\$ 22.32	\$ 23.43	\$ 24.60	\$ 25.83	\$ 27.12
90179	SITE MANAGER I - TEMP	902	\$ 12.00	\$ -	\$ -	\$ -	\$ -
90189	SITE MANAGER II - TEMP	962	\$ 12.35	\$ -	\$ -	\$ -	\$ -
89130	SOLID WASTE DIRECTOR	M48	\$ 53.51	\$ 56.19	\$ 59.00	\$ 61.95	\$ 65.05
13430	SOLID WASTE EQUIPMENT OPERATOR	115	\$ 21.46	\$ 22.53	\$ 23.66	\$ 24.84	\$ 26.08
88560	SOLID WASTE SUPERINTENDENT	M18	\$ 43.36	\$ 45.53	\$ 47.81	\$ 50.19	\$ 52.71
57010	SPECIAL EVENTS MGR - RABOBANK	G55	\$ 39.88	\$ 41.88	\$ 43.97	\$ 46.17	\$ 48.48
59700	SPECIAL PROJECTS MANAGER	G55	\$ 39.88	\$ 41.88	\$ 43.97	\$ 46.17	\$ 48.48
13640	SPRAY RIG OPR/PEST CONTROL ADV	105	\$ 20.51	\$ 21.53	\$ 22.61	\$ 23.74	\$ 24.93
57410	STAGE MANAGER - CGCC	G25	\$ 30.25	\$ 31.76	\$ 33.35	\$ 35.02	\$ 36.77
14440	STAGE TECHNICIAN - CGCC	150	\$ 22.46	\$ 23.59	\$ 24.76	\$ 26.00	\$ 27.30
90509	STAGEHAND I - TEMP	963	\$ 11.74	\$ -	\$ -	\$ -	\$ -
90519	STAGEHAND II - TEMP	972	\$ 13.13	\$ 13.64	\$ -	\$ -	\$ -
90529	STAGEHAND III - TEMP	975	\$ 13.55	\$ -	\$ -	\$ -	\$ -
13140	STREET MAINTAINER	050	\$ 17.37	\$ 18.23	\$ 19.14	\$ 20.09	\$ 21.10
13148	STREET MAINTAINER TEMP-T	715	\$ 13.55	\$ -	\$ -	\$ -	\$ -
13141	STREET MAINTAINER T-STEP	715	\$ 13.55	\$ -	\$ -	\$ -	\$ -
13149	STREET MAINTAINER-TEMP	742	\$ 17.28	\$ -	\$ -	\$ -	\$ -

**CITY OF BAKERSFIELD**  
**FISCAL YEAR 2018-19**  
**SALARY SCHEDULE**

Position Number	Position Title	Grade	Step 1	Step 2	Step 3	Step 4	Step 5
88640	STREET MAINTENANCE SUPT	M18	\$ 43.36	\$ 45.53	\$ 47.81	\$ 50.19	\$ 52.71
90389	STUDENT HELP - TEMP	900	\$ 9.00	\$ -	\$ -	\$ -	\$ -
90439	STUDENT INTERN - TEMP	927	\$ 6.51	\$ -	\$ -	\$ -	\$ -
59880	SUPERVISING FIRE DISPATCHER	G05	\$ 22.96	\$ 24.11	\$ 25.32	\$ 26.59	\$ 27.92
57110	SUPERVISOR I	G15	\$ 27.39	\$ 28.76	\$ 30.20	\$ 31.72	\$ 33.30
57080	SUPERVISOR I - CGCC	G15	\$ 27.39	\$ 28.76	\$ 30.20	\$ 31.72	\$ 33.30
57210	SUPERVISOR I - RECREATION	G15	\$ 27.39	\$ 28.76	\$ 30.20	\$ 31.72	\$ 33.30
57119	SUPERVISOR I - TEMP	600	\$ 27.26	\$ -	\$ -	\$ -	\$ -
57460	SUPERVISOR I - TREES	G15	\$ 27.39	\$ 28.76	\$ 30.20	\$ 31.72	\$ 33.30
57120	SUPERVISOR II	G30	\$ 32.14	\$ 33.74	\$ 35.43	\$ 37.20	\$ 39.06
57830	SUPERVISOR II - RECREATION	G30	\$ 32.14	\$ 33.74	\$ 35.43	\$ 37.20	\$ 39.06
57220	SUPERVISOR II - RECYCLING	G30	\$ 32.14	\$ 33.74	\$ 35.43	\$ 37.20	\$ 39.06
57850	SUPERVISOR II - WASTEWATER	G30	\$ 32.14	\$ 33.74	\$ 35.43	\$ 37.20	\$ 39.06
57710	SUPERVISOR III - WASTEWATER	G45	\$ 35.45	\$ 37.22	\$ 39.08	\$ 41.04	\$ 43.09
55470	SUPERVISOR-SURVEY OPERATIONS	G35	\$ 32.94	\$ 34.59	\$ 36.32	\$ 38.14	\$ 40.04
57840	SUPV II-W W PRETREAT REV PROG	G30	\$ 32.14	\$ 33.74	\$ 35.43	\$ 37.20	\$ 39.06
25280	SURVEY PARTY CHIEF I	210	\$ 24.68	\$ 25.93	\$ 27.23	\$ 28.62	\$ 30.07
25300	SURVEY PARTY CHIEF II	265	\$ 27.15	\$ 28.51	\$ 29.93	\$ 31.43	\$ 33.00
90099	SWIM INSTRUCTOR - TEMP	939	\$ 8.14	\$ -	\$ -	\$ -	\$ -
90469	SWIM INSTRUCTOR I - TEMP	918	\$ 11.25	\$ 11.75	\$ -	\$ -	\$ -
90479	SWIM INSTRUCTOR II - TEMP	921	\$ 6.04	\$ -	\$ -	\$ -	\$ -
25050	TECH SRVCS ANALYST-WEB & GRAPH	220	\$ 24.89	\$ 26.13	\$ 27.43	\$ 28.80	\$ 30.25
90329	TICKET SELLER - TEMP	930	\$ 6.83	\$ -	\$ -	\$ -	\$ -
14480	TRADES ASSISTANT FIRE HYDRANT	090	\$ 19.54	\$ 20.51	\$ 21.53	\$ 22.62	\$ 23.74
14471	TRADES ASSISTANT T-STEP	720	\$ 14.87	\$ -	\$ -	\$ -	\$ -
14479	TRADES MAINT WORKER - TEMP	877	\$ 19.44	\$ -	\$ -	\$ -	\$ -
14478	TRADES MAINT WORKER TEMP-T	720	\$ 14.87	\$ -	\$ -	\$ -	\$ -
14470	TRADES MAINTENANCE WORKER	090	\$ 19.54	\$ 20.51	\$ 21.53	\$ 22.62	\$ 23.74
88370	TRAFFIC ENGINEER	M42	\$ 51.25	\$ 53.81	\$ 56.50	\$ 59.33	\$ 62.30
25290	TRAFFIC OPERATIONS TECHNICIAN	263	\$ 27.08	\$ 28.42	\$ 29.85	\$ 31.34	\$ 32.91
14080	TRAFFIC PAINTER I	050	\$ 17.37	\$ 18.23	\$ 19.14	\$ 20.09	\$ 21.10
14088	TRAFFIC PAINTER I TEMP-T	715	\$ 13.55	\$ -	\$ -	\$ -	\$ -
14081	TRAFFIC PAINTER I T-STEP	715	\$ 13.55	\$ -	\$ -	\$ -	\$ -
14190	TRAFFIC PAINTER II	090	\$ 19.54	\$ 20.51	\$ 21.53	\$ 22.62	\$ 23.74
17190	TRAFFIC PAINTER III	115	\$ 21.46	\$ 22.53	\$ 23.66	\$ 24.84	\$ 26.08
14089	TRAFFIC PAINTER I-TEMP	050	\$ 17.37	\$ 18.23	\$ 19.14	\$ 20.09	\$ 21.10
15310	TRAFFIC SIGNAL TECHNICIAN	263	\$ 27.08	\$ 28.42	\$ 29.85	\$ 31.34	\$ 32.91
41060	TRAINING OFFICER	P25	\$ 32.82	\$ 34.48	\$ 36.23	\$ 38.07	\$ 39.99
26250	TRANSCRIBING TYPIST	040	\$ 16.64	\$ 17.47	\$ 18.35	\$ 19.26	\$ 20.23
26259	TRANSCRIBING TYPIST-TEMP	737	\$ 16.56	\$ -	\$ -	\$ -	\$ -
90229	TRANSPORTATION OFFICER III-TEMP	971	\$ 20.00	\$ -	\$ -	\$ -	\$ -
90219	TRANSPORTATION OFFICER II-TEMP	944	\$ 19.00	\$ -	\$ -	\$ -	\$ -
90209	TRANSPORTATION OFFICER I-TEMP	942	\$ 36.00	\$ -	\$ -	\$ -	\$ -
13610	TREE MAINTAINER I	050	\$ 17.37	\$ 18.23	\$ 19.14	\$ 20.09	\$ 21.10
13618	TREE MAINTAINER I TEMP-T	715	\$ 13.55	\$ -	\$ -	\$ -	\$ -
13620	TREE MAINTAINER II	097	\$ 20.32	\$ 21.33	\$ 22.39	\$ 23.52	\$ 24.69
13630	TREE MAINTAINER III	115	\$ 21.46	\$ 22.53	\$ 23.66	\$ 24.84	\$ 26.08

**CITY OF BAKERSFIELD**  
**FISCAL YEAR 2018-19**  
**SALARY SCHEDULE**

Position Number	Position Title	Grade	Step 1	Step 2	Step 3	Step 4	Step 5
13611	TREE MAINTAINER I-T STEP	715	\$ 13.55	\$ -	\$ -	\$ -	\$ -
57500	URBAN FORESTER	G45	\$ 35.45	\$ 37.22	\$ 39.08	\$ 41.04	\$ 43.09
88580	UTILITIES MANAGER	M48	\$ 53.51	\$ 56.19	\$ 59.00	\$ 61.95	\$ 65.05
13480	UTILITY WORKER	030	\$ 15.82	\$ 16.61	\$ 17.45	\$ 18.32	\$ 19.23
13489	UTILITY WORKER-TEMP	735	\$ 15.75	\$ -	\$ -	\$ -	\$ -
14360	W W TREAT PLANT LAB TECH	165	\$ 23.00	\$ 24.15	\$ 25.36	\$ 26.62	\$ 27.96
14390	W W TREATMENT PLANT OPR I	065	\$ 19.06	\$ 20.01	\$ 21.00	\$ 22.06	\$ 23.16
14420	W W TREATMENT PLANT OPR II	115	\$ 21.46	\$ 22.53	\$ 23.66	\$ 24.84	\$ 26.08
14430	W W TREATMENT PLANT OPR III	229	\$ 25.30	\$ 26.58	\$ 27.91	\$ 29.33	\$ 30.82
90349	WARDROBE - TEMP	957	\$ 9.34	\$ -	\$ -	\$ -	\$ -
88690	WASTEWATER MANAGER	M48	\$ 53.51	\$ 56.19	\$ 59.00	\$ 61.95	\$ 65.05
14290	WASTEWATER PLANT MECHANIC	245	\$ 25.94	\$ 27.24	\$ 28.60	\$ 30.03	\$ 31.53
88680	WASTEWATER TREATMENT SUPT	M18	\$ 43.36	\$ 45.53	\$ 47.81	\$ 50.19	\$ 52.71
89110	WATER RESOURCES DIRECTOR	M48	\$ 53.51	\$ 56.19	\$ 59.00	\$ 61.95	\$ 65.05
89160	WATER RESOURCES MANAGER	M71	\$ 62.69	\$ 65.83	\$ 69.12	\$ 72.58	\$ 76.21
88570	WATER RESOURCES SUPERINTENDENT	M18	\$ 43.36	\$ 45.53	\$ 47.81	\$ 50.19	\$ 52.71
57450	WATER SUPERVISOR I	G15	\$ 27.39	\$ 28.76	\$ 30.20	\$ 31.72	\$ 33.30
57170	WATER SUPERVISOR II	G30	\$ 32.14	\$ 33.74	\$ 35.43	\$ 37.20	\$ 39.06
13510	WELDER I	200	\$ 23.61	\$ 24.79	\$ 26.03	\$ 27.34	\$ 28.71
13520	WELDER II	245	\$ 25.94	\$ 27.24	\$ 28.60	\$ 30.03	\$ 31.53

## **City Budget Process**

The City Budget Process as adopted by Policy Resolution No. 81-97 is intended to provide guidelines for the preparation of the annual City budget whereby the City Manager provides to the full City Council an overview of the City's fiscal position and the proposed budget for the upcoming fiscal year. Subsequently, each department head presents an oral presentation of his/her department's proposed activities, programs and financial requirements. The City Council considers and reviews the budget information as presented by the City Manager and departments and adopts the budget no later than June 30<sup>th</sup> of each year. The Council may at any time refer specific budget issues to the Budget and Finance Committee as necessary.

## FY 2018-19 Budget Calendar

<b>JANUARY</b>	
17	Salary Projection Distributed to Departments
19	Budget Kickoff – City Council Chambers HTE Access opens for Budget Managers and Authorized staff
<b>FEBRUARY</b>	
12	Salary Projections due to Finance by 5 p.m. Revenue Projections for all funds due to Finance by 5 p.m.
<b>MARCH</b>	
12	All Operating and Capital Improvement budget data to be entered into HTE by 5 p.m. User access will be limited after this date.  Items due to City Manager’s Office: <ul style="list-style-type: none"> <li>• Department/Division Goals and Objectives and Organizational Charts</li> <li>• Operating Budget Transmittal Memo</li> <li>• New Personnel Request Memo</li> <li>• CIP Request Memo</li> </ul>
13 – 30	Department Budget Review Meetings with Budget Team
<b>APRIL</b>	
16-27	Review of Department Budget Presentations
<b>MAY</b>	
9	City Manager’s Budget Overview Presentation to Council
14	Budget Workshop – 12 p.m.; City Council Chambers Department Budget Presentations: General Government, Visit Bakersfield, AEG, City Attorney, Finance, Police and Fire*
15-25	Review of Department Budget Presentations
17	Proposed CIP Budget to Planning Commission
<b>JUNE</b>	
4	Budget Workshop – 12 p.m.; City Council Chambers Department Budget Presentations: Water Resources, Public Works, Community Development and Recreation and Parks*
6	Public Hearing regarding Proposed Budget
20	City Council Adoption of FY 2018-19 Operating and Capital Improvement Program (CIP) Budgets and Appropriations Limit.

*\*Subject to change*

1/19/2018

# Glossary

## - A -

**ACCOUNTING SYSTEM** – The total structure of records and procedures to discover, record, classify, summarize, and report information on the financial position and the results of operations of a government or any of its funds, fund types, or organizational components.

**ACCRUAL BASIS OF ACCOUNTING** – An accounting method that recognizes and reports a financial transaction when it occurs, rather than when cash is paid or received.

**ACTION PLAN** – An action plan qualitatively or quantitatively identifies a service to be provided. Action plans are specific in nature and directly correlate to achieving the department goal.

**ACTIVITY** – A specific line of work performed by one or more governmental components for accomplishing a function for which the government is responsible.

**ADOPTED BUDGET** – A financial plan presented, reviewed and approved by the governing body for the upcoming fiscal year.

**ALLOCATION** – (1) A portion of a lump-sum appropriation designated for specific organization units and/or special purposes, activities, or objects. (2) The designated number of full-time regular positions approved for each budget unit.

**ARRA** – *American Recovery and Reinvestment Act of 2009*. Developed in response to the national economic crisis for the Federal Government to make significant investments in both the public and private sectors.

**ANNUAL OPERATING BUDGET** – An outline of planned governmental expenditures, revenues, activities, programs and objectives for the fiscal year. A financial plan that consists of policy and funding priorities, as well as a presentation of the economic outlook for a given fiscal year.

**APPROPRIATION** – A legal authorization and allocation granted by the Council to make expenditures of governmental resources (revenues) for specific purposes.

**ASSET** – An economic resource or probable future benefit obtained or controlled by a particular entity as a result of past transactions or events.

**Glossary continued**

**AUDIT** – A review of the city's accounts by an independent accounting firm to substantiate year-end fund balances, reserves, and cash on hand.

**AUTHORIZED POSITIONS** – Employee positions, which are authorized in the adopted budget, to be filled during the year.

**- B -**

**BALANCED BUDGET** – Management of the financial plan with the objective of ensuring that expenditures do not exceed revenues.

**BOND** – A written promise to pay a specified sum of money, called the face value or principal amount, at a specified date or dates in the future, called the maturity date(s), together with periodic interest at a specified rate. The City sells bonds as a means of borrowing revenue for costly projects and repays the debt to the lender over an extended period of time, similar to the manner in which a homeowner repays a mortgage. A bond differs from a note in two ways. A bond is issued for a longer period of time than a note and requires greater legal formality. Bonds are primarily used to finance capital projects.

**BUDGET AMENDMENT** – Legal means by which an adopted expenditure authorization or limit is increased and could be authorized with a publication, a hearing, or a re-certification of the budget.

**BUDGET CALENDAR** – A timetable showing when particular tasks must be completed in order for the council to approve the spending plan before the beginning of the next fiscal year.

**BUDGET DOCUMENT** – The instrument used by the budget-making authority to present a comprehensive financial program to the City Council. Once adopted by the City Council, it becomes the City's Annual Operating Budget. The operating budget provides for direct services and support functions of the City (e.g., Police, Fire, Public Works, etc.). The capital budget (Capital Improvement Program) provides for improvements to the City's infrastructure and facilities, and utilizes long-term financing instruments. (*See also Adopted Budget, Annual Operating Budget, Balanced Budget, Capital Improvement Program Budget, Operating Budget.*)

**BUDGET HEARING** – A public meeting to allow citizens to comment on the proposed budget.

**BUDGET MANUAL** – A booklet prepared by the budget office that includes, at a minimum, the budget calendar, the forms departments need to prepare their budget requests, and a description of the budget process.



**Glossary continued**

**BUDGET MESSAGE** – A general discussion of the proposed budget as presented in writing by the budget-making authority to the City Council, including the primary budget issues and policy changes found in the proposed budget. The City's budget message is presented as the City Manager's letter in the proposed and adopted budget documents.

**BUDGETARY BASIS** – This refers to the basis of accounting used to estimate financing sources and uses in the budget. This generally takes one of three forms: GAAP, cash, or modified accrual.

- C -

**CDBG** – *Community Development Block Grant*. Used to account for resources provided by the Federal Housing and Community Development Act of 1974 for the elimination of slums and blight, housing conservation and improvements of community services.

**CAPITAL IMPROVEMENTS** – Any significant physical acquisition, construction, replacement, or improvement to a City service delivery system.

**CAPITAL IMPROVEMENT PROGRAM BUDGET** – A five-year expenditure plan financing new infrastructure and facilities, or improvements to the existing infrastructure and facilities. Set forth in the CIP is the name of each project, the expected beginning and ending date, the amount to be expended in each year, and the proposed method of financing the projects. *(For more information see the CIP section of this document.)*

**CAPITAL OUTLAY** – Expenditures used to purchase fixed assets costing more than \$1,000.

**CARRY-OVER** – Appropriated funds that remain unspent at the end of a fiscal year and are allowed to be retained in the appropriating budget and expended in subsequent fiscal years for the purpose designated.

**CASH FLOW** – The net cash balance at any given point. The treasurer prepares a cash budget that projects the inflow, outflow, and net balance of cash reserves on a daily, weekly, and monthly basis.

**CASH FUND BALANCE** – The cash available for expenditure after all current obligations are paid or encumbered and all current revenues are received. The cash fund balance does not include allowances for depreciation, asset value and other non-cash accounting items.

**Glossary continued**

**CITY COUNCIL** – The legislative (governing) body of the City. (A list of current Councilmembers and their respective wards is available on the first page of this document.)

**CITY MANAGER** – An official appointed and employed by an elected council to direct the administration of a city government on a day-to-day basis.

**COMPREHENSIVE ANNUAL FINANCIAL REPORT (CAFR)** – Usually referred to by its abbreviation, this report summarizes financial data for the previous fiscal year in a standardized format. The CAFR is organized by fund and contains two basic types of information: (1) a balance sheet that compares assets with liabilities and fund balance and (2) an operating statement that compares revenues with expenditures.

**CONSUMER PRICE INDEX (CPI)** – A statistical description of price levels provided by the UNITED STATES Department of Labor. The index is used as a measure of the increase in the cost of living (i.e., economic inflation).

**CONTINGENCY** – Funds set aside for unforeseen emergencies or unanticipated uses.

**CONTRACTUAL SERVICES** – A cost related to a legal agreement. Examples include insurance premiums, utility costs, printing services and temporary employees (hired through a private firm).

**COUNCIL – MANAGER GOVERNMENT** – A system of local government that combines political leadership of elected officials in the form of a governing body, with day-to-day management by a City Manager.

**COUNCILMEMBER** – Elected official who represents the interests of the citizens of a specified ward within the City. Councilmembers serve four-year terms. (A list of current Councilmembers and their respective wards is available on the first page of this document.)

**- D -**

**DEBT SERVICE** – Payment of principal and interest of an obligation resulting from the issuance of bonds or notes.

**DEBT SERVICE REQUIREMENT** – The amount of money required to pay interest on outstanding debt, serial maturities of principal for serial bonds, and payments required for accumulating monies for future retirement of term bonds.

**Glossary continued**

**DEPARTMENT** – A major organizational unit of the City that has management responsibility for a group of related operations.

**DEPRECIATION** – (1) The process of accounting for expiration in the service life of a fixed asset due to deterioration, inadequacy and obsolescence. This is calculated by taking the cost of the fixed asset less any salvage value, prorated over the estimated service life of the asset. (2) The portion of depreciation charged as an expense during a particular period. This accounting transaction does not involve a cash expense or affect the cash available for operations.

**DISTINGUISHED BUDGET PRESENTATION AWARDS PROGRAM** – A voluntary awards program administered by the Government Finance Officers Association (GFOA) to encourage governments to prepare effective budget documents.

**DIVISION** – A sub-unit of a department that encompasses a substantial portion of the duties assigned to a department. May consist of several sections, which in turn may consist of clearly defined activities.

**- E -**

**ECONOMIC DEVELOPMENT** – The process of attracting new businesses by use of incentives or innovative financing methods.

**EFFICIENCY** – Effective operation as measured by a comparison of production with cost (as in energy, time, and money), or the ratio of the useful energy delivered by a dynamic system to the energy supplied to it.

**EFFECTIVENESS** – Producing a decided, decisive, or desired effect.

**EMPLOYEE (OR FRINGE) BENEFITS** – Contributions made by a government to meet commitments or obligations for employees beyond base pay. The government's share of costs for Social Security and the various pension, medical and life insurance plans are included.

**ENCUMBERANCE** – Obligations in the form of purchase orders or contracts which are chargeable to an appropriation and for which a part of the appropriation is reserved. Encumbrances are eliminated when paid or when an actual liability is established.

**ENFORCEABLE OBLIGATIONS PAYMENT SCHEDULE (EOPS)** – Lists all of the debts and obligations of the former Bakersfield Redevelopment Agency, including bond indebtedness, promissory notes, contracts, administration and operating expenses, and legally binding agreements; this schedule will be superseded by

**Glossary continued**

the Recognized Obligation Payment Schedule when approved by the Oversight Board; A requirement of State Assembly Bill 26.

**ENTERPRISE FUND** – A fund established to account for a service which should be paid for by those who use the service. Belong to the group of funds called “proprietary” and account for operations that provide services to the community at large.

**ENTITLEMENTS** – Payments to which local governmental units are entitled, pursuant to an allocation formula determined by the agency providing the monies, usually the state or federal government.

**EQUIPMENT MANAGEMENT FUND** – Used to account for the cost of operating and maintaining a maintenance facility for vehicular, telecommunications and computer equipment used by other City departments.

**EXPENDITURE** – Use of funds for payment of current operating expenses, payment of bonds, and payment of major purchases. Expenditures are budgeted by function: personnel (salaries and benefits), operating, capital, non-departmental, and debt services.

**EXPENSE** – Charges incurred (whether paid immediately or unpaid) for operations, maintenance, interest or other charges.

- F -

**FTE** – *Full-Time Equivalent*. A measure of the total quantity of all employees. The FTE converts all employee work activity into a number equivalent to work activity hours performed by full-time employees. This serves as a standard measure among departments. A standard 40-hour per week full-time employee is equivalent to 1 FTE. (e.g., if a seasonal employee is calculated at 25%, the FTE is calculated at 0.25.)

**FEDERAL AND STATE GRANTS AND CONTRIBUTIONS** – Revenue received from the federal and state governments under an administrative agreement to provide financial assistance for programs such as low-cost housing, youth programs, health-related programs, or other federal and state-supported projects.

**FEES** – Monies paid to the government for expenses incurred for providing special services.

**FINANCING** – Furnishing the necessary funds to operate or conduct a program or business. Funds can be raised internally, borrowed, or received from a grant.

**Glossary continued**

**FINES AND PENALTIES** – Revenue derived primarily from Municipal Court fines, forfeits, and penalties.

**FISCAL POLICY** – A government's policies with respect to revenues, spending and debt management as these relate to government services, programs and capital investment. Fiscal policy provides an agreed-upon set of principles for the planning and programming, or government budgets and their funding.

**FISCAL YEAR** – The 12-month budget period, beginning on July 1, to which the annual operating budget applies. At the end of the fiscal year, the government determines its financial position and the results of its operations.

**FIXED ASSET** – An asset of a long-term character such as land, building, machinery, furniture, and other equipment, with a value greater than \$1,000 and a useful life of longer than one year.

**FIXED COST** – A cost that varies little relative to the service level provided.

**FULL-TIME EQUIVALENT POSITION (FTE)** – A position converted to the decimal equivalent based on 2,080 hours per year. For example, a summer lifeguard working 8 hours per day for 4 months, or 690 hours, would be equivalent to 0.3 of a full-time position.

**FUND** – An accounting entity with accounts for recording revenues and expenditures to carry on specific purposes.

**FUND BALANCE** – The total dollars remaining after current expenditures for operations and debt service for capital improvements are subtracted from the sum of the beginning fund balance and current resources.

**- G -**

**GAAP** – *Generally Accepted Accounting Principles*. Uniform minimum standards for financial accounting and recording, encompassing the conventions, rules, and procedures that define accepted accounting principles.

**GAS TAX** – A tax on the sale of fuel dedicated to transportation.

**GENERAL FUND** – The City's principle operating account, which is supported primarily by taxes and fees having no restriction on their use.

**GOALS** – A long-term condition or end result. It describes a vision or philosophy about major social and environmental concerns of the community. The City of Bakersfield's goals are: (1) Provide Quality Public Safety Services; (2) Enhance

**Glossary continued**

the City's Transportation Network; (3) Continue Positive Downtown Development; (4) Plan for Growth and Development; (5) Strengthen and Diversify our Economic Base; (6) Promote Community Pride and Image; and, (7) Fiscal Solvency.

**GOVERNING BODY** – Consists of one Mayor, elected at large, and seven Councilmembers, each representing a ward within the City. *(A list of the current governing body is available on the first page of this document.)*

**GOVERNMENTAL FUNDS** – An accounting entity used to account for operations that rely mostly on current assets and current liabilities. Governmental funds include the General Fund, special revenue funds, enterprise funds and redevelopment funds.

**GRANT** – A grant is contributions or gifts of cash or other assets from another organization or governmental entity for use in a specific purpose, activity, or facility.

**- H -**

**HUD** – *United States Department of Housing & Urban Development.* A federal agency that is charged with increasing homeownership, supporting community development, and improving access to affordable housing. HUD administers the CDBG (Community Development Block Grant) program.

**- I -**

**INDIRECT COSTS** – Those elements of cost necessary in the production of a good or service that are not directly traceable to the product or service.

**INFRASTRUCTURE** – The physical assets or foundation of the City, including buildings, parks, streets, and water and sewer systems.

**INTEREST EARNINGS** – Revenue derived from the proper management of the City's assets, through investment of public funds being held until expended or distributed to other units of government.

**INTERGOVERNMENTAL REVENUE** – Revenue received from federal, state, and other local government sources in the form of grants, shared revenues, and payments in-lieu of taxes.

**INTERNAL SERVICE FUND** – A fund used to account for the centralized financing of goods or services provided by one department or agency to other government departments or agencies, or to other governments, on a cost-

**Glossary continued**

reimbursement basis. Internal service funds belong to the “proprietary” group of funds. The City of Bakersfield uses internal service funds for the central administration of insurance and equipment replacement.

**- L -**

**LAWS** – A binding custom or practice of a community; a rule of conduct or action prescribed or formally recognized as binding or enforced by a controlling authority.

**LICENSES** – A legal document issued by a government granting privileges to the holder to engage in regulated activity. All licenses issued by the City of Bakersfield are for regulatory purposes and are based on the premise of protecting the public safety, health, and general welfare. Licenses are issued after certain requirements and standards are fulfilled.

**LINE ITEM** – The smallest expenditure detail in department budgets. The line item also is referred to as an “object”, with numerical “object codes” used to identify expenditures in the accounting system.

**- M -**

**MAYOR** – Elected official who presides over business that is brought before the City Council.

**MODIFIED-ACCRUAL BASIS** – Revenue is recognized when it becomes measurable and available as net current assets. Expenditures are recognized when the related fund liability is incurred.

**- O -**

**OBJECTIVE** – A readily measurable statement of an expected accomplishment within the fiscal year.

**OPERATING BUDGET** – A budget which applies to all costs other than those for capital improvement projects or major purchases. This refers more to the day-to-day operations of the City.

**OPERATING EXPENDITURES** – Those costs which are associated with the general operations of departments, exclusive of personnel and capital expenditures. Typical examples include materials and supplies, contractual services, travel, and other miscellaneous expenses.

**Glossary continued**

**OPERATING REVENUES** – Funds that the government receives as income to pay for ongoing operation. It includes such items as taxes, fees from specific services, interest earnings, and grant revenues. Operating revenues are used to pay for day-to-day services.

**ORDINANCE** – A formal legislative enactment by the City Council, which has the full force of law within the boundaries of the municipality unless pre-empted by a higher form of law, such as a state statute or constitutional provision. (See also resolution).

**OVERSIGHT BOARD** – Comprised of various members of local taxing agencies and at large members who supervise the activities of the Successor Agency and have a fiduciary responsibility to the holders of enforceable obligations and the taxing entities that will benefit from the distribution of property tax and other revenues due to the dissolution of the Bakersfield Redevelopment Agency.

- P -

**PERSONNEL EXPENDITURES** – All costs related to compensating employees, including employee benefit costs such as the City's contribution for retirement, social security, and health and life insurance.

**PRINCIPAL** – The base amount of debt, which is the basis for interest computations.

**PROGRAM SERVICE OBJECTIVE** – The program service objective describes in specific and measurable terms the results a program (within a particular division) is expected to achieve within a given time frame. Program service objectives are derived from City Council Goals.

**PROGRAM** – A group of related activities performed by one or more organizational units for the purpose of accomplishing a function for which the division or department is responsible.

**PROPERTY TAX** – A tax levied on real property.

**PROPOSED BUDGET** – A schedule of revenues and expenditures submitted by various departments or divisions to be reviewed and considered for the upcoming fiscal year.

**PROPRIETARY FUNDS** – Accounting entities to account for operations similar to a private enterprise with a balance sheet that incorporates long-term debt obligations, assets and liabilities, and depreciation. Enterprise funds and internal service funds are "proprietary" funds.



**Glossary continued**

**PUBLIC HEARING** – An open meeting regarding proposed operating or capital budget allocations, which provide citizens with an opportunity to voice their views on the merits of the proposals.

**- R -**

**RECOGNIZED OBLIGATION PAYMENT SCHEDULE (ROPS)** – A document approved in draft form by the Successor Agency and submitted to the Oversight Board for final approval and forwarding to the State Controller's Office and the State Department of Finance, which includes: 1) Obligations of the former Bakersfield Redevelopment Agency 2) A funding source for the payment of the obligations; 3) Projected dates and amounts of scheduled payments for each enforceable obligation; and 4) Is forward looking for each six-month fiscal period; A requirement of State Assembly Bill 26.

Once the ROPS is approved by the Oversight Board and transmitted to the Department of Finance and State Controller's Office, only those payments listed on the ROPS may be made by the Successor Agency from the funds specified.

**REFUSE FUND** – Rates charged by the City cover operations and maintenance costs associated with refuse service and street sweeping.

**RESERVE** – A portion of fund equity legally restricted for a specific purpose or not available for appropriation and subsequent spending. It is normally set aside in funds for emergencies or unforeseen expenditures not otherwise budgeted.

**RESOLUTION** – A legislative enactment that has less legal formality than an ordinance and has a lower legal status.

**RESOURCES** – Total amounts available for appropriation including estimated revenues, fund transfers, and beginning balances.

**REVENUE** – Money received from taxes, fees, permits, licenses, interest, inter-governmental sources, and other sources.

**RISK MANAGEMENT FUND** – Provides a self-funded program for general liability and workers' compensation insurance.

**- S -**

**SERVICE** – A specific deliverable provided to the public. It has a specific budget, as well as performance measures to determine the benefits received. A service is ultimately aligned to one of the Council's seven goals.

**Glossary continued**

**SERVICE LEVEL INDICATORS** – The service level indicators describe in specific and measurable terms the results a program (within a particular division) is expected to achieve within a given time frame. Service level indicators are derived from the action plan.

**SIGNIFICANT BUDGET CHANGES** – A significant budget change represents a major departure from historical practice or treatment of a program or line item within a department's budget.

**SPECIAL ASSESSMENTS** – Compulsory charges levied by a government to finance current or permanent public services to a particular group of persons or properties.

**SPECIAL REVENUE FUND** – An accounting entity to record revenue that is legally destined for a specific purpose and the expenditure of the dedicated revenue.

**SPHERE OF INFLUENCE (SOI)** – A plan, adopted by Kern Local Agency Formation Commission (LAFCo), for the probable physical boundaries and service area of the City.

**SUCCESSOR AGENCY** – The entity, designated as the City of Bakersfield, responsible for appointing members to the Oversight Board for the wind down and close out functions of the former City Redevelopment Agency, as defined under State Assembly Bill 26.

**- T -**

**TAX INCREMENT FINANCING** – Use of taxes collected within a specifically designated area for repayment of tax increment debt and major infrastructure expenditures.

**TAXES** – Compulsory assessments levied by a government for the purpose of financing services performed for the common benefit of the citizens. Taxes do not include specific charges made against particular persons or property for current or permanent benefit, such as special assessments. Generally includes property taxes, sales taxes, franchise taxes, business license taxes, real property transfer taxes, and transient occupancy taxes.

**TRANSIENT OCCUPANCY TAX** – Used to account for Transient Occupancy Tax Revenues (Hotel Tax) and expenditures funded by this revenue source.

**TRANSPORTATION DEVELOPMENT FUND** – Used to account for funds collected from fees paid to mitigate the traffic impacts to the regional circulation system

**Glossary continued**

caused by a development project. The fees are paid when a building permit for the development project is obtained, and are based upon the amount of traffic the development will generate.

**TRUST FUND** – Used when the City is custodian of money to be reserved and spent for a special purpose.

**- U -**

**UNENCUMBERED BALANCE** – The amount of an appropriation that is neither expended nor encumbered. It is essentially the amount of money still available for future purposes.

**UNRESERVED FUND BALANCE** – The portion of a fund's balance that is not restricted for a specific purpose and is available for general appropriation.

**USER CHARGES/FEES** – These represent payment for services which would not be provided to the individual if the charge were not paid.