









# CITY OF ARVIN

## CAPITAL IMPROVEMENT PROJECTS 2016-2021

### MAINTENANCE

<u>CIP Project Description</u>			<b>FY 16/17 Budget</b>	<b>FY 17/18 Budget</b>	<b>FY 18/19 Budget</b>	<b>FY 19/20 Budget</b>	<b>FY 20/21 Budget</b>	<b>Total 5- Year CIP</b>	<b>Total Project Cost</b>
M1	1	Lighting, Landscaping Maintenance District #1	\$ 89,555	\$ 89,555	\$ 89,555	\$ 89,555	\$ 89,555	\$ 447,775	\$ 537,33
M2	1	Lighting, Landscaping Maintenance District #2	\$ 30,885	\$ 30,885	\$ 30,885	\$ 30,885	\$ 30,885	\$ 154,425	\$ 185,31
		<b>TOTAL MAINTENANCE PROJECTS</b>	<b>\$ 120,440</b>	<b>\$ 602,200</b>	<b>\$ 722,64</b>				

Attachment: 6-Arvin App B. Arvin CIP 11-26-13 R2 (Public Hearing - SOI Amend and MSR Update)





# CITY OF ARVIN

## Project Description

## Maintenance Projects

### Lighting and Maintenance District #1

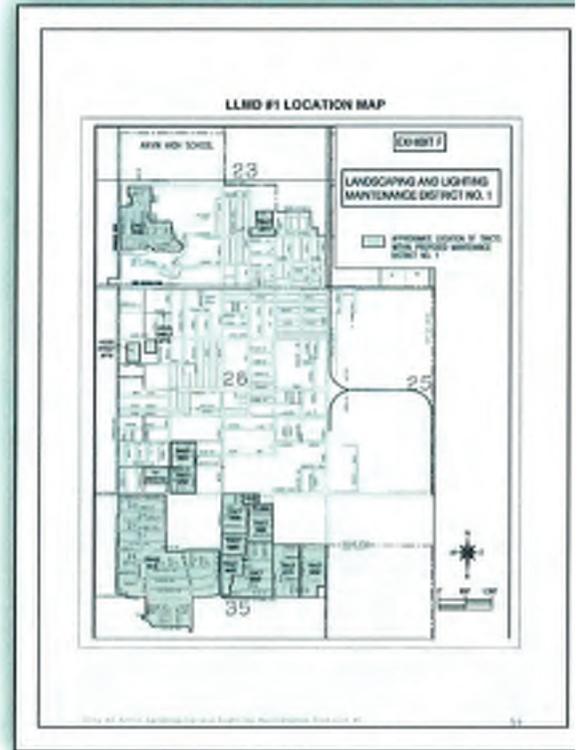
Project No. M1

Project Cost: \$447,775

Previous Cost: \$0

Location: Various tracts in the city

Description: Scheduled annual maintenance and improvements of landscaping and lighting within tracts that fall within district #1. Work includes repair, maintenance, and operating expenses of lighting, landscaping, and storm drain basins within the district.



Expenditures	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	5 Year Total
Construction	\$89,555	\$89,555	\$89,555	\$89,555	\$89,555	\$447,775
<b>Total</b>	<b>\$89,555</b>	<b>\$89,555</b>	<b>\$89,555</b>	<b>\$89,555</b>	<b>\$89,555</b>	<b>\$447,775</b>

Funding Sources	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	5 Year Total
LLMD	\$89,555	\$89,555	\$89,555	\$89,555	\$89,555	\$447,775
<b>Total</b>	<b>\$89,555</b>	<b>\$89,555</b>	<b>\$89,555</b>	<b>\$89,555</b>	<b>\$89,555</b>	<b>\$447,775</b>

Attachment: 6-Arvin App B. Arvin CIP 11-26-13 R2 (Public Hearing - SOI Amend and MSR Update)





# CITY OF ARVIN

## Project Description

## Maintenance Projects

### Lighting and Maintenance District #2

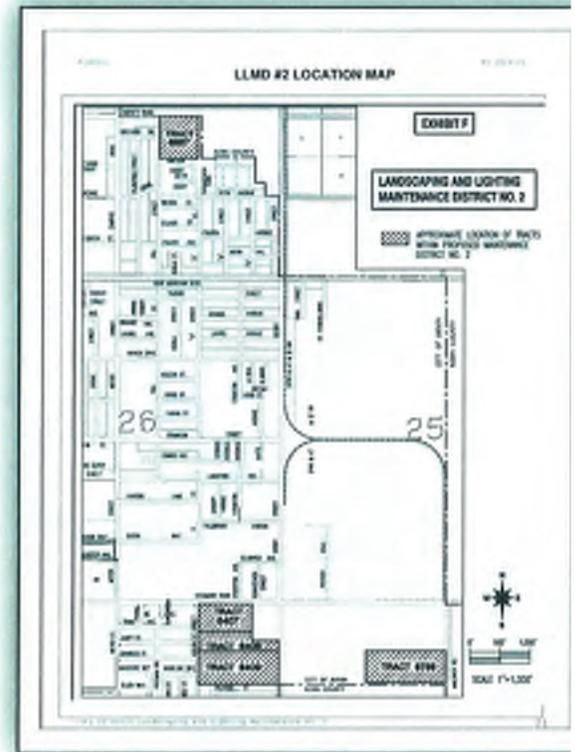
Project No. M2

Project Cost: \$154,425

Previous Cost: \$0

Location: Various tracts in the city

Description: Scheduled annual maintenance and improvements of landscaping and lighting within tracts that fall within district #2. Work includes repair, maintenance, and operating expenses of lighting, landscaping, and storm drain basins within the district.



Expenditures	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	5 Year Total
Maintenance	\$30,885	\$30,885	\$30,885	\$30,885	\$30,885	\$154,425
<b>Total</b>	<b>\$30,885</b>	<b>\$30,885</b>	<b>\$30,885</b>	<b>\$30,885</b>	<b>\$30,885</b>	<b>\$154,425</b>

Funding Sources	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	5 Year Total
LLMD	\$30,885	\$30,885	\$30,885	\$30,885	\$30,885	\$154,425
<b>Total</b>	<b>\$30,885</b>	<b>\$30,885</b>	<b>\$30,885</b>	<b>\$30,885</b>	<b>\$30,885</b>	<b>\$154,425</b>

Attachment: 6-Arvin App B. Arvin CIP 11-26-13 R2 (Public Hearing - SOI Amend and MSR Update)









# CITY OF ARVIN

## CAPITAL IMPROVEMENT PROJECTS 2016-2021

### PROFESSIONAL SERVICES

<u>Project No.</u>	<u>Priority</u>	<u>CIP Project Description</u>	<u>FY 16/17 Budget</u>	<u>FY 17/18 Budget</u>	<u>FY 18/19 Budget</u>	<u>FY 19/20 Budget</u>	<u>FY 20/21 Budget</u>	<u>Total 5-Year CIP</u>	<u>Total Project Cost</u>
PR1	1	General Engineering	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$300,000	\$360,000
	1	Plan Check Services	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$300,000	\$360,000
	1	Pavement Management System	\$40,000	\$3,500	\$3,500	\$3,500	\$3,500	\$54,000	\$54,000
	1	City Standards Update	\$25,000					\$25,000	\$25,000
	1	DiGiorgio Park Traffic and Pedestrian Study	\$10,000	\$0	\$0	\$0	\$0	\$10,000	\$10,000
	2	Storm Drain Master Plan		\$100,000				\$100,000	\$100,000
	2	Base Map Updates		\$25,000				\$25,000	\$25,000
		<b>TOTAL PROFESSIONAL SERVICES PROJECTS</b>	<b>\$195,000</b>	<b>\$248,500</b>	<b>\$123,500</b>	<b>\$123,500</b>	<b>\$123,500</b>	<b>\$814,000</b>	<b>\$934,000</b>

Attachment: 6-Arvin App B. Arvin CIP 11-26-13 R2 (Public Hearing - SOI Amend and MSR Update)





# CITY OF ARVIN

## Project Description

## Professional Services Projects

### Professional Services

Project No. PR1

Project Cost: \$814,000

Previous Cost: \$0

Location: N/A

Description: Various engineering, architectural, planning, financial, and other services are an integral part in the development of Capital Improvement Projects, and must be factored into the operating budget for any city. The below list is an estimate of the services needed by the city based on typical costs, incurred for certain tasks as well as a few known special tasks that are known needs at this time. Funding sources for these services are typically determined on a case by case basis.



Expenditures	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	5 Year Total
General Engineering	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$300,000
Plan Check Services	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$300,000
Pavement	\$40,000	\$3,500	\$3,500	\$3,500	\$3,500	\$54,000
Management System						
City Standards Update	\$25,000					\$25,000
DiGiorgio Park Traffic/Pedestrian Study	\$10,000					\$10,000
Storm Drain Master Plan		\$100,000				\$100,000
Base Map Updates		\$25,000				\$25,000
<b>Total</b>	<b>\$195,000</b>	<b>\$125,000</b>	<b>\$123,500</b>	<b>\$123,500</b>	<b>\$123,500</b>	<b>\$690,500</b>

Funding Sources	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	5 Year Total
General Fund	\$ 160,000	123,500	\$123,500	\$123,500	\$123,500	\$283,500
TBD	\$ 35,000	125,000				\$160,000
<b>Total</b>	<b>\$195,000</b>	<b>\$248,500</b>	<b>\$123,500</b>	<b>\$123,500</b>	<b>\$123,500</b>	<b>\$814,000</b>

Attachment: 6-Arvin App B. Arvin CIP 11-26-13 R2 (Public Hearing - SOI Amend and MSR Update)



# 2017 Consumer Confidence Report

Water System Name: Arvin Community Services District Report Date: July 1, 2018

*We test the drinking water quality for many constituents as required by state and federal regulations. This report shows the results of our monitoring for the period of January 1 - December 31, 2017 and may include earlier monitoring data.*

**Este informe contiene información muy importante sobre su agua potable. Puede encontrar una copia en español en nuestra pagina web: [www.arvincsd.com](http://www.arvincsd.com) o recoja una copia en la oficina del distrito ubicada en el 309 Campus Drive, Arvin, CA 93203**

Type of water source(s) in use: Groundwater

Name & general location of source(s): Well No. 6 – Monroe Street near Durham St., Well No. 8 – 709 Charles St, Well No. 10 – Blue Loop Lane, Well No. 11 – 3301 Meyer St, Well No. 13 – Sycamore Rd. near Vernon St, Well #14. Sycamore Rd. near Rancho Rd.

Drinking Water Source Assessment information: Last year, we conducted more than 900 tests for over 80 contaminants. We only detected 2 of these contaminants and found only 2 at a level higher than the State allows. As we told you at the time, our water exceeded drinking water standards. For more information, see the paragraph marked Violation on the back.

Time and place of regularly scheduled board meetings for public participation: Regular Board of Directors meetings take place every first and third Monday of each month.

For more information, contact: General Manager Raul Barraza, Jr Phone: (661) 854-2127

## TERMS USED IN THIS REPORT

**Maximum Contaminant Level (MCL):** The highest level of a contaminant that is allowed in drinking water. Primary MCLs are set as close to the PHGs (or MCLGs) as is economically and technologically feasible. Secondary MCLs are set to protect the odor, taste, and appearance of drinking water.

**Maximum Contaminant Level Goal (MCLG):** The level of a contaminant in drinking water below which there is no known or expected risk to health. MCLGs are set by the U.S. Environmental Protection Agency (U.S. EPA).

**Public Health Goal (PHG):** The level of a contaminant in drinking water below which there is no known or expected risk to health. PHGs are set by the California Environmental Protection Agency.

**Maximum Residual Disinfectant Level (MRDL):** The highest level of a disinfectant allowed in drinking water. There is convincing evidence that addition of a disinfectant is necessary for control of microbial contaminants.

**Maximum Residual Disinfectant Level Goal (MRDLG):** The level of a drinking water disinfectant below which there is no known or expected risk to health. MRDLGs do not reflect the benefits of the use of disinfectants to control microbial contaminants.

**Primary Drinking Water Standards (PDWS):** MCLs and MRDLs for contaminants that affect health along with their monitoring and reporting requirements, and water treatment requirements.

**Secondary Drinking Water Standards (SDWS):** MCLs for contaminants that affect taste, odor, or appearance of the drinking water. Contaminants with SDWSs do not affect the health at the MCL levels.

**Treatment Technique (TT):** A required process intended to reduce the level of a contaminant in drinking water.

**Regulatory Action Level (AL):** The concentration of a contaminant which, if exceeded, triggers treatment or other requirements that a water system must follow.

**Variations and Exemptions:** State Board permission to exceed an MCL or not comply with a treatment technique under certain conditions.

**Level 1 Assessment:** A Level 1 assessment is a study of the water system to identify potential problems and determine (if possible) why total coliform bacteria have been found in our water system.

**Level 2 Assessment:** A Level 2 assessment is a very detailed study of the water system to identify potential problems and determine (if possible) why an *E. coli* MCL violation has occurred and/or why total coliform bacteria have been found in our water system on multiple occasions.

**ND:** not detectable at testing limit

**ppm:** parts per million or milligrams per liter (mg/L)

**ppb:** parts per billion or micrograms per liter (µg/L)

**ppt:** parts per trillion or nanograms per liter (ng/L)

**ppq:** parts per quadrillion or picogram per liter (pg/L)

**pCi/L:** picocuries per liter (a measure of radiation)

**The sources of drinking water** (both tap water and bottled water) include rivers, lakes, streams, ponds, reservoirs, springs, and wells. As water travels over the surface of the land or through the ground, it dissolves naturally-occurring minerals

Attachment: 7-Arvin App C. 2017\_Consumer Confidence Report (Public Hearing - SOI Amend and MSR Update)

and, in some cases, radioactive material, and can pick up substances resulting from the presence of animals or from human activity.

**Contaminants that may be present in source water include:**

- *Microbial contaminants*, such as viruses and bacteria, that may come from sewage treatment plants, septic systems, agricultural livestock operations, and wildlife.
- *Inorganic contaminants*, such as salts and metals, that can be naturally-occurring or result from urban stormwater runoff, industrial or domestic wastewater discharges, oil and gas production, mining, or farming.
- *Pesticides and herbicides*, that may come from a variety of sources such as agriculture, urban stormwater runoff, and residential uses.
- *Organic chemical contaminants*, including synthetic and volatile organic chemicals, that are byproducts of industrial processes and petroleum production, and can also come from gas stations, urban stormwater runoff, agricultural application, and septic systems.
- *Radioactive contaminants*, that can be naturally-occurring or be the result of oil and gas production and mining activities.

**In order to ensure that tap water is safe to drink**, the U.S. EPA and the State Water Resources Control Board (State Board) prescribe regulations that limit the amount of certain contaminants in water provided by public water systems. State Board regulations also establish limits for contaminants in bottled water that provide the same protection for public health.

**Tables 1, 2, 3, 4, 5, and 6 list all of the drinking water contaminants that were detected during the most recent sampling for the constituent.** The presence of these contaminants in the water does not necessarily indicate that the water poses a health risk. The State Board allows us to monitor for certain contaminants less than once per year because the concentrations of these contaminants do not change frequently. Some of the data, though representative of the water quality, are more than one year old. Any violation of an AL, MCL, MRDL, or TT is asterisked. Additional information regarding the violation is provided later in this report.

TABLE 1 – SAMPLING RESULTS SHOWING THE DETECTION OF COLIFORM BACTERIA					
Microbiological Contaminants (complete if bacteria detected)	Highest No. of Detections	No. of Months in Violation	MCL	MCLG	Typical Source of Bacteria
Total Coliform Bacteria (state Total Coliform Rule)	(In a mo.)	1	1 positive monthly sample	0	Naturally present in the environment
Fecal Coliform or <i>E. coli</i> (state Total Coliform Rule)	(In the year)	0	A routine sample and a repeat sample are total coliform positive, and one of these is also fecal coliform or <i>E. coli</i> positive	0	Human and animal fecal waste
<i>E. coli</i> (federal Revised Total Coliform Rule)	(In the year)	0	(a)	0	Human and animal fecal waste

(a) Routine and repeat samples are total coliform-positive and either is *E. coli*-positive or system fails to take repeat samples following *E. coli*-positive routine sample or system fails to analyze total coliform-positive repeat sample for *E. coli*.

TABLE 2 – SAMPLING RESULTS SHOWING THE DETECTION OF LEAD AND COPPER								
Lead and Copper (complete if lead or copper detected in the last sample set)	Sample Date	No. of Samples Collected	90 <sup>th</sup> Percentile Level Detected	No. Sites Exceeding AL	AL P	HG	No. of Schools Requesting Lead Sampling	Typical Source of Contaminant
Lead (ppb)	2015	33	.002	0	15	0.2	1 – Arvin High School	Internal corrosion of household water plumbing systems; discharges from industrial manufacturers; erosion of natural deposits
Copper (ppm)	2015	33	.036	0	1.3	0.3	Not applicable	Internal corrosion of household plumbing systems; erosion of natural deposits; leaching from wood preservatives

TABLE 3 – SAMPLING RESULTS FOR SODIUM AND HARDNESS

Chemical or Constituent (and reporting units)	Sample Date	Level Detected	Range of Detections	MCL	PHG (MCLG)	Typical Source of Contaminant
Sodium (ppm)	2016	108.8	60-150	none	none	Salt present in the water and is generally naturally occurring
Hardness (ppm)	2016	63.4	33-120	none	none	Sum of polyvalent cations present in the water, generally magnesium and calcium, and are usually naturally occurring

TABLE 4 – DETECTION OF CONTAMINANTS WITH A PRIMARY DRINKING WATER STANDARD

Chemical or Constituent (and reporting units)	Sample Date	Level Detected	Range of Detections	MCL [MRDL]	PHG (MCLG) [MRDLG]	Typical Source of Contaminant
Arsenic (ppb)	2017	43	2.3 – 43	10	10	Erosion of natural deposits; runoff from orchards; glass and electronics production waste

TABLE 5 – DETECTION OF CONTAMINANTS WITH A SECONDARY DRINKING WATER STANDARD

Chemical or Constituent (and reporting units)	Sample Date	Level Detected	Range of Detections	MCL	PHG (MCLG)	Typical Source of Contaminant

TABLE 6 – DETECTION OF UNREGULATED CONTAMINANTS

Chemical or Constituent (and reporting units)	Sample Date	Level Detected	Range of Detections	Notification Level	Health Effects Language
1,2,3-TCP (ppt)					

### Additional General Information on Drinking Water

Drinking water, including bottled water, may reasonably be expected to contain at least small amounts of some contaminants. The presence of contaminants does not necessarily indicate that the water poses a health risk. More information about contaminants and potential health effects can be obtained by calling the U.S. EPA's Safe Drinking Water Hotline (1-800-426-4791).

Some people may be more vulnerable to contaminants in drinking water than the general population. Immuno-compromised persons such as persons with cancer undergoing chemotherapy, persons who have undergone organ transplants, people with HIV/AIDS or other immune system disorders, some elderly, and infants can be particularly at risk from infections. These people should seek advice about drinking water from their health care providers. U.S. EPA/Centers for Disease Control (CDC) guidelines on appropriate means to lessen the risk of infection by *Cryptosporidium* and other microbial contaminants are available from the Safe Drinking Water Hotline (1-800-426-4791).

**Lead**-If present, elevated levels of lead can cause serious health problems, especially for pregnant women and young children. Lead in drinking water is primarily from materials and components associated with service lines and home plumbing. Arvin CSD is responsible for providing high quality drinking water but cannot control the variety of materials used in plumbing components. When your water has been sitting for several hours, you can minimize the potential for lead exposure by flushing your tap for 30 seconds to 2 minutes before using water for drinking or cooking. [Optional: If you do so, you may wish to collect the flushed water and reuse it for another beneficial purpose, such as watering plants.] If you are concerned about lead in your water, you may wish to have your water tested. Information on lead in drinking water, testing methods, and steps you can take to minimize exposure is available from the Safe Drinking Water Hotline (1-800-426-4701) or at <http://www.epa.gov/lead>.

**Summary Information for Violation of a MCL, MRDL, AL, TT,  
or Monitoring and Reporting Requirement**

VIOLATION OF A MCL, MRDL, AL, TT, OR MONITORING AND REPORTING REQUIREMENT				
Violation	Explanation	Duration	Actions Taken to Correct the Violation	Health Effects Language

**For Water Systems Providing Groundwater as a Source of Drinking Water**

**Summary Information for Federal Revised Total Coliform Rule  
Level 1 and Level 2 Assessment Requirements**

**Level 1 or Level 2 Assessment Requirement not Due to an *E. coli* MCL Violation**

Coliforms are bacteria that are naturally present in the environment and are used as an indicator that other, potentially harmful, waterborne pathogens may be present or that a potential pathway exists through which contamination may enter the drinking water distribution system. We found coliforms indicating the need to look for potential problems in water treatment or distribution. When this occurs, we are required to conduct assessment(s) to identify problems and to correct any problems that were found during these assessments.

During the past year we were required to conduct (1) level one assessment. In addition, we were required to take corrective actions and we completed all of these of these actions.

We were not required to complete a Level 2 assessment because we did not find *E. coli* in our water system.

Attachment: 7-Arvin App C. 2017\_Consumer Confidence Report (Public Hearing - SOI Amend and MSR Update)



# Proposed Annual Operating Budget Fiscal Year 2018-2019



Attachment: 8-Arvin App D. 2018-2019 Budget (Public Hearing - SOI Amend and MSR Update)



**City of Arvin**  
**Annual Operating Budget**  
**Fiscal Year 2018-2019**



Attachment: 8-Arvin App D. 2018-2019 Budget (Public Hearing - SOI Amend and MSR Update)



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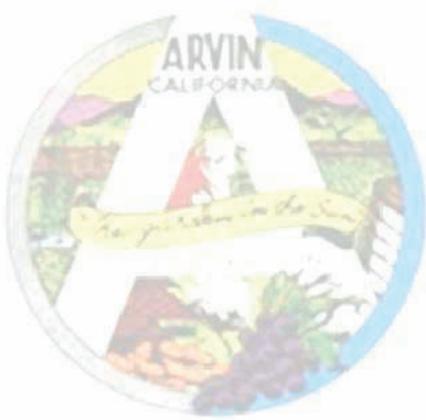
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**City of Arvin**  
**Annual Operating Budget**  
**Fiscal Year 2018-2019**

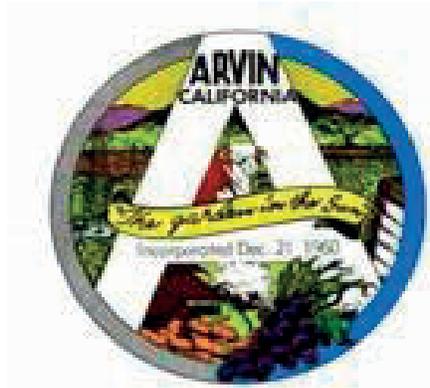


**Introductory Section**

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# Annual Operating Budget

## Fiscal Year 2018-2019



### City Council

**Jose Gurrola, Jr., Mayor**  
**Jesse Ortiz, Mayor Pro Tem**  
**Erika Madrigal, Council Member**  
**Jazmin Robles, Council Member**  
**Gabriela Martinez, Council Member**

### Prepared under the direction of:

**R. Jerry Breckinridge, Interim City Manager**  
**Jeff Jones, Finance Director**



## City of Arvin

### •CITY COUNCIL•

Jose Gurrola, Jr., Mayor  
 Jess Ortiz, Mayor Pro Tem  
 Jazmin Robles, Council Member  
 Erika Madrigal, Council Member  
 Gabriela Martinez, Council Member

### •CITY CLERK•

Cecilia Vela, City Clerk

### •PLANNING COMMISSION•

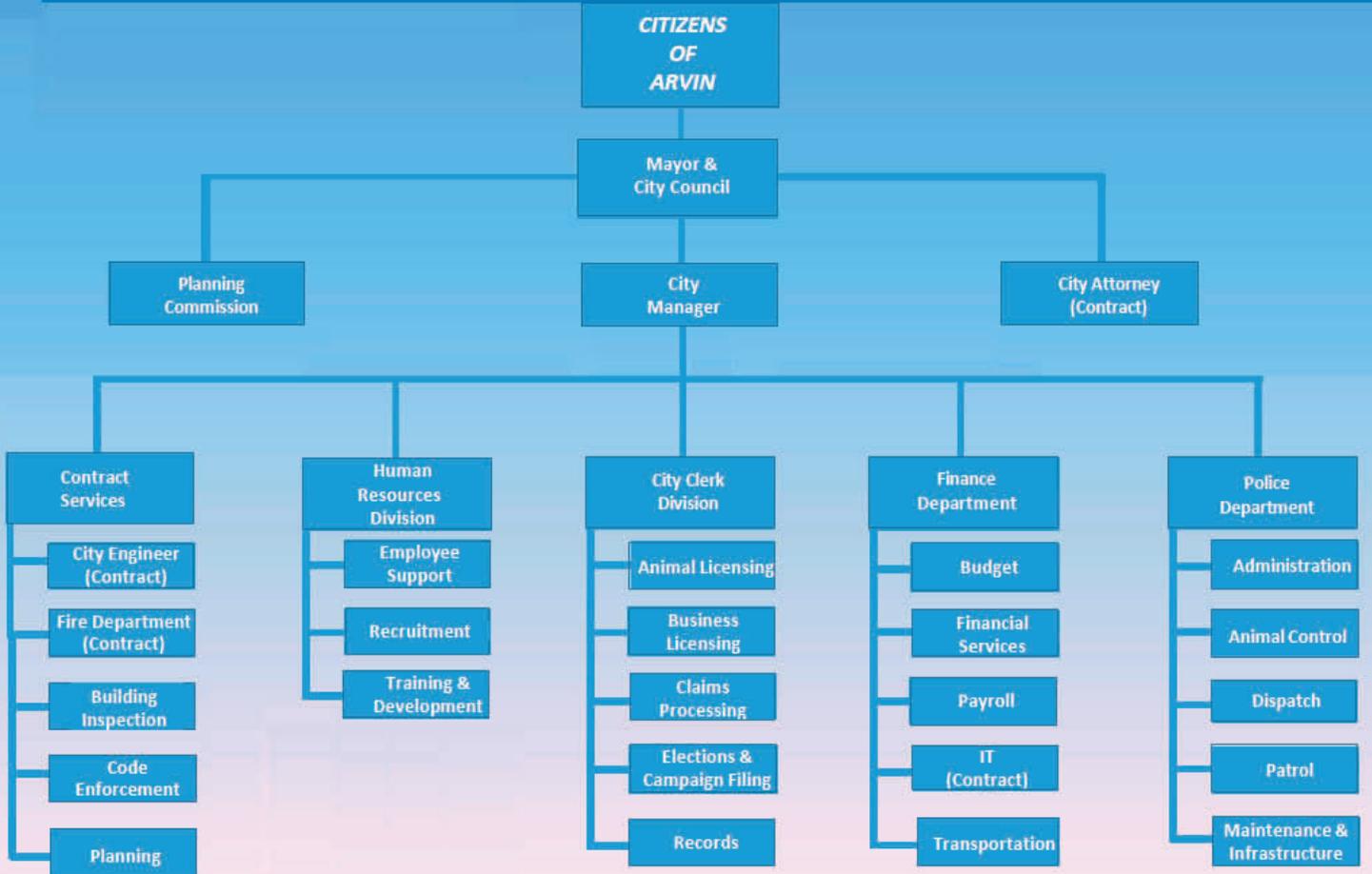
Olivia Trujillo, Chairperson  
 Janett Zavala, Vice Chairperson  
 Yesenia Martinez, Planning Commissioner  
 Miguel Rivera, Planning Commissioner  
 Gerardo Tinoco, Planning Commissioner

### •ADMINISTRATIVE STAFF•

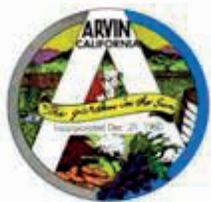
Richard "Jerry" Breckinridge, Interim City Manager  
 Shannon Chaffin, City Attorney  
 Jeff Jones, Finance Director  
 Richard "Jerry" Breckinridge, Chief of Police, Arvin



# Organizational Chart



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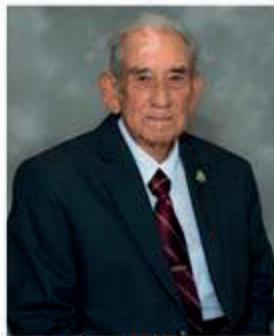
# City of Arvin

July 01, 2018

## Picture of Mayor and City Council members



Jose Gurrola Jr. – Mayor



Jess Ortiz – Mayor Pro Tem



Jazmin Robles – Council Member



Erika Madrireal – Council Member



Gabriela Martínez – Council Member

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**City of Arvin  
Annual Operating Budget  
Fiscal Year 2018-2019**



**Maps/Demographics**

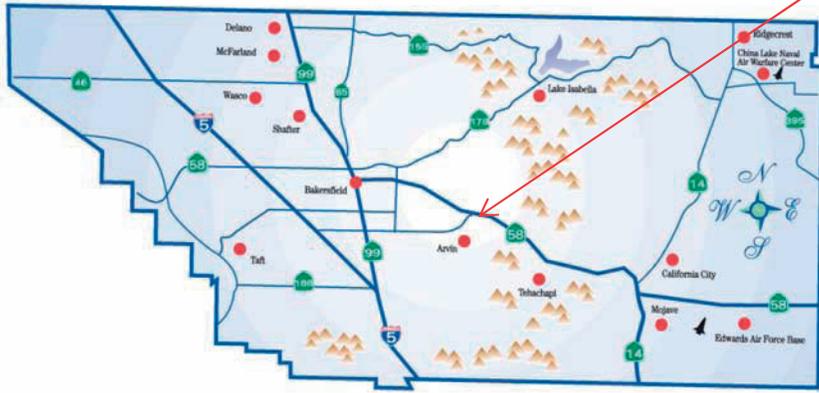
STATE OF CALIFORNIA



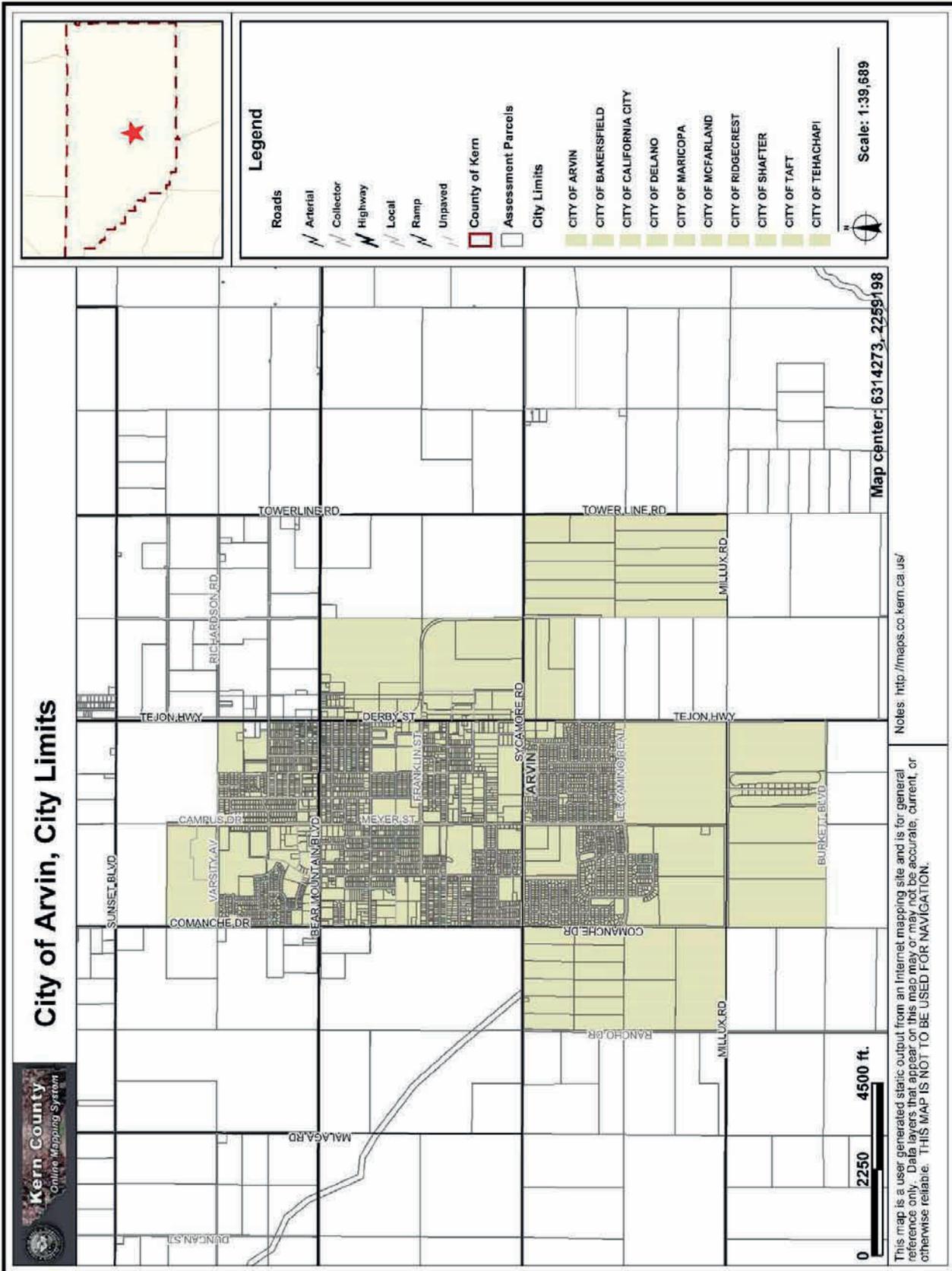
**City of Arvin**  
**ANNUAL BUDGET**  
**2018-2019**

**KERN COUNTY**

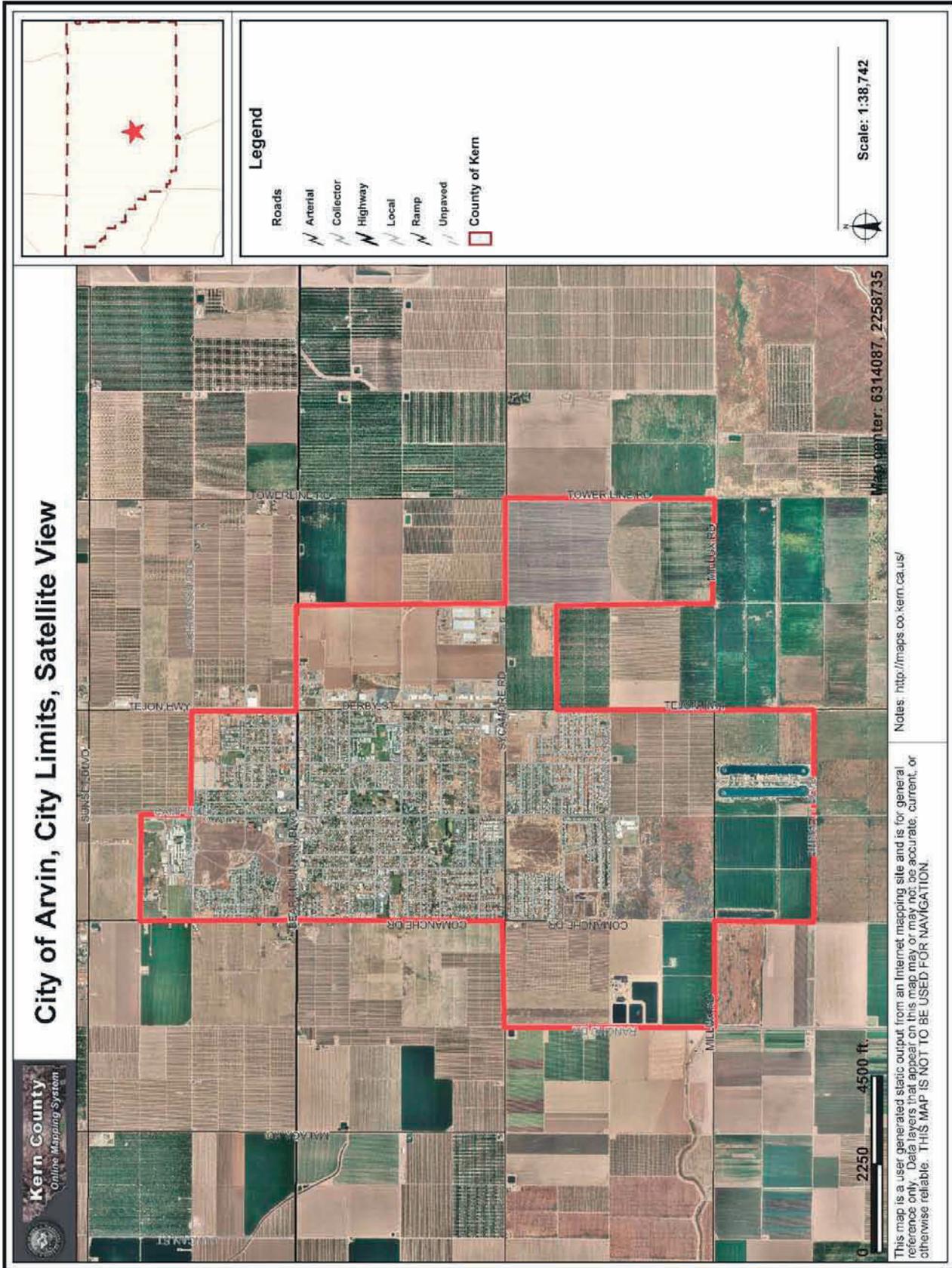
**ARVIN**



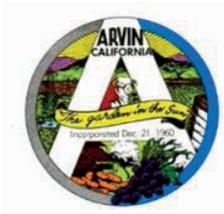
Attachment: 8-Arvin App D. 2018-2019 Budget (Public Hearing - SOI Amend and MSR Update)



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Attachment: 8-Arvin App D. 2018-2019 Budget (Public Hearing - SOI Amend and MSR Update)



# The City of Arvin

## Location

Arvin is a city in Kern County, California, which is located 15 miles southeast of Bakersfield, and 86 miles northwest of Los Angeles.

## History

Sales of land in present-day Arvin began in 1907. The Arvin Post Office was established in 1914 and the community incorporated as a city in 1960. The city was named after Arvin Richardson, who was the son of one of the original settling families from San Bernardino. Birdie Heard, the city's first postmaster petitioned for the addition of the post office in 1914 and submitted proposed names including Bear Mountain, Walnut, and Arvin. Officials in Washington D.C. chose Arvin. An in-store post office was also the area's first informal library until an official branch of the Kern County Library system was established in 1927.



## Education

The city of Arvin is served by the Arvin Union School District and the Kern High School District. Other nearby districts include Di Giorgio School District, Vineland School District, and the Lamont School District. The Arvin Union School District consists of Sierra Vista Elementary School, Bear Mountain Elementary School, El Camino Real Elementary School, Haven Drive Middle School, and Arvin State Preschool. The newest addition to elementary education is the Grimmway Academy a K-8 Charter school founded by Grimm Family Education Foundation. The Kern High School District serves grades 9-12 in Arvin and it operates Arvin High School.

## Public Safety

The city of Arvin has its own police department. This department has a complement of 20 officers and 8 dispatch and administrative employees. The department is headed by the Chief of Police, R. Jerry Breckinridge, and his second in command LT. Olan Armstrong. In addition to the police department, Station 54 of the Kern County Fire Department is responsible for fire prevention services.



## Commerce

Nestled against Bear Mountain, the City of Arvin depicts a small town atmosphere that is driven by its agricultural community. Agriculture crops such as cotton, grain, carrots, potatoes, almonds, oranges, and grapes, surround the city as well as numerous private dairies and farmland.



# The City of Arvin



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## POPULATION

Calendar Year	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Population	16,675	19,304	19,596	19,849	19,960	20,092	20,113	20,876	21,157	21,696

## EMPLOYEE TRENDS

Fiscal Year		09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17	16-18
City of Arvin Employees		57	56	45	49	48	48	57	60	61
Employees/ Population		339	350	441	407	419	419	366	353	356

### Age Distribution

Under 5	11.60%	Total Population	21,696
Under 18	26.30%	Average household size	4.59
65 and over	4.50%	Per Capita Income	\$10,685

### Ethnic Mix

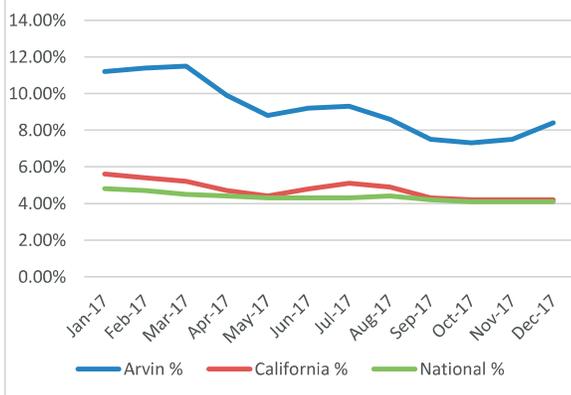
Hispanic	92.60%
White	6.00%
Black	0.90%
American Indian	0.00%
Asian	0.50%

Source: US Census

## MAJOR EMPLOYERS IN ARVIN

Property Owner	Primary Land Use	Assessed Valuation	Total %
1 Grimmway Enterprises, Inc.	Food Processing	\$34,566,665	15.03%
2 Home Grown Packing & Cold Storage	Industrial	\$3,770,411	1.64%
3 Salter Labs	Light Manufacturing	2,896,840	1.26%
4 1500 Bear Mtn. LLC	Commercial	2,461,981	1.07%
5 Dal Poggetto Evaldo G Pwr of Atp trust	Commercial	2,200,508	0.96%
6 Oreilly Auto Enterprises LLC	Commercial	2,174,621	0.95%
7 Muffrey LLC	Commercial	1,520,044	0.66%
8 As OM Residential Realestate Rest Home	Commercial	1,429,061	0.62%
9 Villa Del Commanche	Apartments	1,385,629	0.60%
10 Arvin Mhp LP	Commercial	1,347,973	0.59%

2017 Arvin Unemployment Rate



2017 Arvin Unemployment Rate

Month/ Yr.	Arvin %	California %	National %
Jan-17	11.20%	5.60%	4.80%
Feb-17	11.40%	5.40%	4.70%
Mar-17	11.50%	5.20%	4.50%
Apr-17	9.90%	4.70%	4.40%
May-17	8.80%	4.40%	4.30%
Jun-17	9.20%	4.80%	4.30%
Jul-17	9.30%	5.10%	4.30%
Aug-17	8.60%	4.90%	4.40%
Sep-17	7.50%	4.30%	4.20%
Oct-17	7.30%	4.20%	4.10%
Nov-17	7.50%	4.20%	4.10%
Dec-17	8.40%	4.20%	4.10%

Attachment: 8-Arvin App D. 2018-2019 Budget (Public Hearing - SOI Amend and MSR Update)

**City of Arvin**  
**Annual Operating Budget**  
**Fiscal Year 2018-2019**



**Budget Preface**

Attachment: 8-Arvin App D. 2018-2019 Budget (Public Hearing - SOI Amend and MSR Update)

## HOW TO READ YOUR CITY'S BUDGET

### INTRODUCTORY SECTION:

The City has included a section containing Adopting Budget Resolution, Gann Resolution, and a list of City Officials. This will help the reader understand our Municipal Organization.

### MAPS / DEMOGRAPHICS:

This section will help the reader to locate the City of Arvin within the State of California. This section will also show the reader the boundaries of the City and explains the demographics, community profile and trends.

### BUDGET PREFACE:

This section will explain the budget policies, financial policies and budget process to the reader.

### SUMMARY SECTION:

This section provides a quick overview of the City's fund balance, reserves, summary of general fund revenue and expenditures, summary of all revenues and expenditures.

### DEPARTMENTAL OPERATING BUDGETS:

This section contains detail of revenues, expenditures, salaries.

### CAPITAL OUTLAY DETAIL BUDGET BY FUND:

This section will provide a description and cost of all capital items purchased by the City, by Fund.

### SALARY – STEP/RANGE:

This section will provide a detailed salary - step, ranges, and the starting pay for particular positions in all departments.

## FINANCIAL POLICIES

### REVENUE POLICIES

The City will set fees and user charges for each enterprise fund at a level that fully supports the total direct and indirect program costs. Indirect costs will ultimately include the cost of annual depreciation of fixed assets.

The City Council will establish fees for non-enterprise funds based upon an awareness of the total direct and indirect costs of offering a service. It is recognized that certain services may be subsidized by the general fund based upon a level of subsidy determined by the Council.

The City adopted an Indirect Cost Allocation Plan to recover directly attributed indirect costs from all non-general fund departments.

The City will aggressively pursue collection of all revenues when due.

**OPERATING BUDGET POLICIES**

Any normal existing revenue inflation will be used to pay for normal existing expenditure inflation. The identification of funding source will be required for any new or expanded programs.

The City will provide for adequate maintenance and the orderly replacement of fixed assets and equipment. Purchases over \$5,000 are budgeted as Capital Outlay. Purchases below \$5,000 are budgeted as small tools & equipment.

The City will comply with all the requirements of Generally Accepted Accounting Principles (GAAP).

The City will annually retain the services of an independent Certified Public Accounting firm to audit the City's financial statements and conduct any tests of the City's records deemed necessary to render an opinion on the City's compliance with Generally Accepted Accounting Principles (GAAP).

**CAPITAL IMPROVEMENT POLICIES**

All estimated construction, maintenance and operating costs and potential funding sources for each proposed capital improvement and neighborhood improvement will be identified before it is submitted to the City Council for approval.

The City will finance only those capital improvements that are consistent with the City priorities. All capital improvement operating and maintenance costs will be included in the operating budget forecast.

**DEBT POLICIES**

Only capital improvements that cannot be financed from current revenues will be financed with debt borrowing. The City will determine and use the least costly financing method for all new capital improvement projects.

The term for repayment of long-term financing for capital improvements will not exceed the expected useful life of the project.

**SPENDING AUTHORITY**

All items \$30,000 or more require a formal bid and City Council approval.

All items between the amounts of \$15,000 to \$30,000 may be processed orally through an informal bid and requires the City Manager's approval.

Formal contract procedure is required for purchases greater than \$30,000. Purchases of incidental services, supplies or equipment shall be by written order or contract with the lowest responsible bidder based on three bids.

**PROPERTY MANAGEMENT**

Acquisition of real property shall be tied to a specific objective, with the source of adequate funds identified and considerations given for the long-term fiscal and policy impacts.

Disposition of real property shall be considered for those properties without specific deed restrictions and which are unused, under-utilized, economically not viable, or which were acquired for an outdated plan or

## **BASIS OF BUDGETING**

In accordance with generally accepted accounting principles, the City's financial reporting system is organized on a fund basis consisting of three major fund types; Governmental, Proprietary, and Fiduciary. The Government fund types consist of the General Fund, Special Revenue funds, Debt Service funds and Capital Project funds. Proprietary funds consist of the Enterprise funds and the internal service funds. The fiduciary funds consist of the various Trust and Agency funds.

All of the City's governmental type funds (General, Special Revenue, Capital Project funds and Trust Funds) are budgeted and accounted for using the modified accrual basis of accounting. Their revenues are recognized when they become measurable and available as net current assets. Property tax revenues and assessments receivable are considered susceptible to accrual when collected within 60 days following year end. Other revenues considered susceptible to accrual include sales, utility users and occupancy taxes, interest, rent, grants earned and certain other intergovernmental revenues. Expenditures are generally recognized when the related fund liability is incurred, except that interest and principal on general long term obligation are recognized when due. Proprietary funds (Enterprise and Internal Service Funds) are distinguished from Governmental funds by its measurement focus on net income, or retained earnings. These funds are accounted for using the accrual basis of accounting. Proprietary fund revenues are recognized when earned, and its expenses are recognized when incurred.

## **LEGAL LEVELS OF BUDGETARY CONTROL**

The City Council has ultimate budgetary authority to increase or decrease the budget, move budget line items within a fund, between funds and issue inter fund loans.

The City Council has given the City Manager and the Directors specific budgetary spending level authority within their prospective budgets (see spending authority). Directors may request, in writing, to the City Manager, to move budget line items within their specific budgets.

## **THE BUDGET PROCESS**

A) Preparation of the City Budget begins in February. Electronic media containing a spreadsheet and an informational form is giving to each Director of each department. A detailed description of the content and use of the spreadsheet and informational form is as follows:

The spreadsheet requires each Director to estimate what their total expenditures by object number will be in their department at the end of the fiscal year. To assist the Directors with their estimates the spreadsheet includes columns showing fiscal year budget amounts, fiscal year actual amounts and prior fiscal year actual amounts.

The information form requires each Director to answer the following:

- 1.) What are the new staffing needs for the fiscal year?
- 2.) Explain the reason you need this employee.
- 3.) List the employee's classification (pay step/ range).
- 4.) List all capital outlay items your department is requesting.
  - List reasons your department needs the capital outlay item.
  - List the years that the item will be in Service and whether it is a new item or replacement.
  - Describe your department.
- 5.) List your department goals, objectives, and accomplishments.

B) The Finance Department downloads the completed information into the budget and compiles data from the informational forms. The Finance Director will evaluate the submitted revenues and expenses and meet with each director to obtain clarity and understanding about all requested line items. The Finance Department will then calculate specific revenues, payrolls and transfers and enter this data into the budget program. The Finance Department’s final step of this process is to balance the budget.

C) The next step of the process is to schedule several meetings with the City Manager. The City Manager will evaluate the requested revenue and expenditures of each department. The City Manager will discuss any changes made to the departmental budget with each Director before finalizing his recommendations.

D) Several public budget workshops w are scheduled with the City Council. At these meetings, the City Council and citizens evaluate the City Manager’s recommendations prior to budgetary adoption.

E) The final step in the budgeting process is to present the proposed budget to the City Council for consideration at a public hearing.

**REVENUE ESTIMATES**

The City of Arvin relies on four major General Fund revenues – Motor Vehicle-In Lieu Tax Revenue, Sale Tax Revenue, Property Tax Revenue and Franchise Tax Revenue. The City also has two Enterprise Funds – Wastewater and Transit. These revenues are crucial to the success of the overall budget and specific funds, and therefore must be estimated accurately. The following section will give the reader a detailed description of where and how the City obtains its major revenues as well as how the revenues were estimated for Fiscal Year 2018/2019.

**GENERAL FUND REVENUES**

There are many sources of revenue in the General Fund. The following will only address the top four major revenue sources, their origin and how the city has estimated these revenues for fiscal year 2018/2019.

**Motor Vehicle-In-Lieu Tax Revenue - \$1,950,000**

The State Revenue and Taxation code imposes an annual license fee of 2% of the market value of motor vehicles in lieu of a motor vehicle tax. The distribution is based on city population in proportion to the population in the incorporated areas. Like most Cities in California, Arvin’s Motor Vehicle-In-Lieu Tax Revenue has increased faster than expected and has surpassed all other revenues in the general fund. Motor Vehicle-In-Lieu Tax Revenue represents roughly 22% of the City’s General Fund revenues.

The California Department of Motor Vehicles does not send cities estimates of projected future Motor Vehicle-In-Lieu Tax Revenue. Over the past several years the City had experienced a slowdown in these revenues as a result of the recession and declining property values. During fiscal year 2017/2018 VLF tax has risen sharply over the last two years and the City expects this trend to continue in 2018/2019.

The calculation for fiscal year 2018/2019 Motor Vehicle-In-Lieu Tax Revenue including the State Diversion and adjustment is as follows:

MVF Estimated for 2017/2018	\$1,808,000
Estimated Growth Factor	<u>x 1.078</u>
Estimated MVF 2017/2018	\$1,950,000

Attachment: 8-Arvin App D. 2018-2019 Budget (Public Hearing - SOI Amend and MSR Update)

**Sales Tax** - \$750,000

The City of Arvin’s sales tax receipts has remained consistently flat over the last several years . With the expectation that the economy is headed in a positive direction. We expect a 9% increase over FY 17/18 as a result of more businesses entering the City.

**Property Tax** - \$243,000

Property Tax is derived from the assessed value of property within the City limits of Arvin. The Kern County Auditor-Controller-County Clerk levies a tax of 1% on the assessed valuation of property. The 1% is divided among all agencies in the area; the City receives between 7% and 14% of the 1% depending on the tax rate area.

The estimated calculation of regular Property Tax has been relatively straight forward. The Kern County Auditor-Controller sends out a projected change in property value to every city within the county. This year this projected change county wide is a 2.2 percent increase.

The City of Arvin is experiencing an increase in residential construction. The increase is expected to continue to into the future.

Property Tax Est. Actual 2017/2018	\$227,00.000
Estimated Growth Factor	<u>    x 1.0705</u>
Total Property Tax Projected 2018/2019	\$243,000

**Franchise Fees** - \$412,000

The City receives from utility, cable and refuse companies a tax for the use of public access areas such as streets, sidewalks and city owned property.

**ENTERPRISE FUNDS**

The City has two enterprise funds, Sanitation and Transit. Revenue is derived from billing the public for services, such as wastewater processing. The following will explain to the reader how the revenues for fiscal year 2018/2019 were projected.

**Sanitation** - \$2,796,716.

On June 9, 2014 the City Council voted to increase the rates in anticipation of a major capital project renovations over several years, due to start in 2015 on through 2031. A study was procured by the City Council through NBS Consultants and Engineers, who detail the financial aspect of the study. Revenue was projected to be the above amount through their calculated projections. We will increase rates annually by 6%.

**Transit** - \$1,680,486

The transit department derives a majority of its revenue from the State of California’s Department of Transportation. These funds are disbursed locally by the Kern Council of Governments. In this fiscal year, we are due to receive the amount indicated above. We are requested two years in this year. One year is from the 2016-2017 year and the other amount is for 2017-2018.

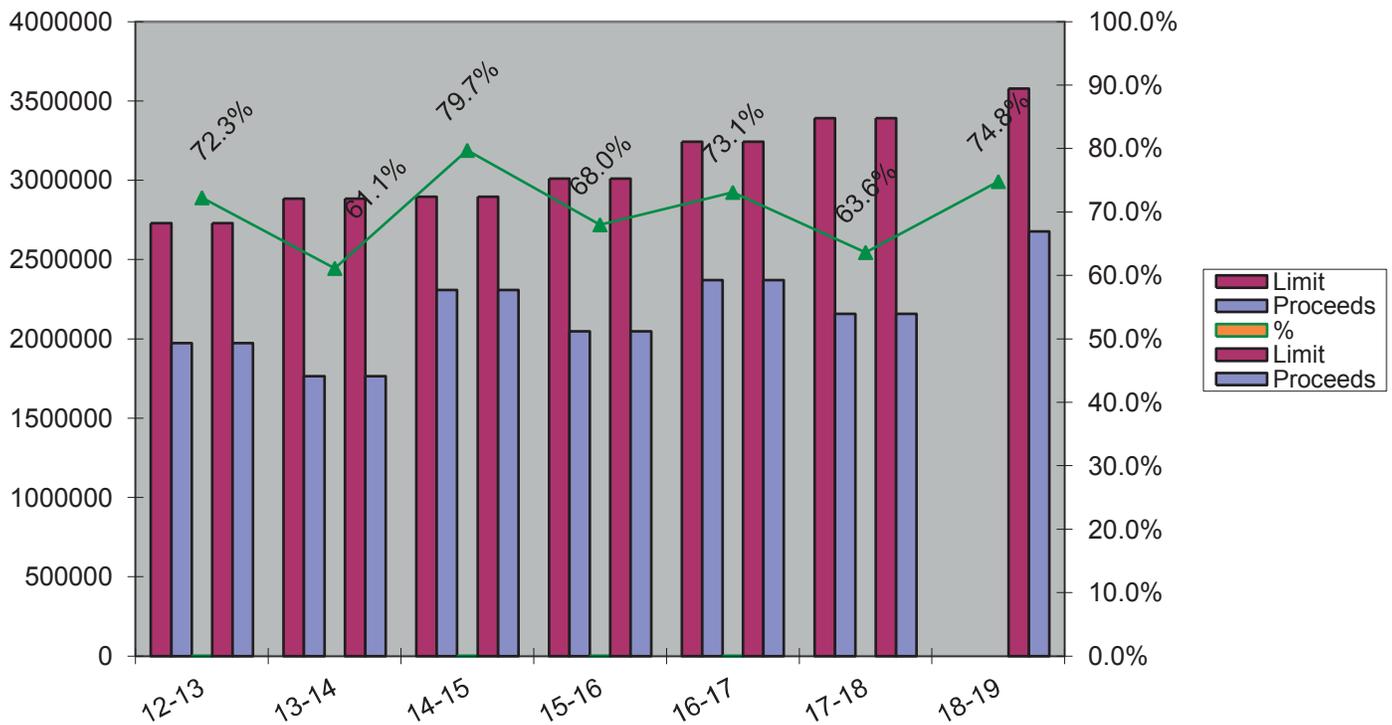
**California Gann Limit Analysis for the City of Arvin - Budget Year 2018-2019**

In November 1979, voters of the State of California approved Proposition 4, commonly known as the “Gann Initiative”. The Proposition created Article XIII B of the State Constitution placing limits on the amount of revenue that can be spent by all entities of government. Proposition 4 became effective for the 1980-81 fiscal year, but the formula for calculating the limit was based on the 1978-79 “base year” revenues.

The limit specifies the maximum appropriations that may be funded by proceeds of taxes. Adopted limits are to be adjusted each year by a “change factor” that is tied to growth indicators specified by the State. By applying the change factor to the prior year’s appropriation limit, a new limit is calculated for the next fiscal year. If a city receives more revenue than the appropriation limit, the revenue must be returned to the taxpayers through a tax reduction or refund.

Currently, the City is estimated to be at 74.8% of its Gann spending limit of \$3,579,034 and a total appropriation limit of \$2,678,026. This is only an estimate based on the proposed budget but indicates that the City is in a positive appropriation position and in compliance with the law.

**City of Arvin  
Fiscal Year 2018/2019  
Annual Spending Limitation**



Attachment: 8-Arvin App D. 2018-2019 Budget (Public Hearing - SOI Amend and MSR Update)

## PURPOSE OF THE CITY BUDGET

- Present a clear picture to Residents, Council and Staff regarding the City’s financial direction.
- Include summaries of revenues, expenditures and personnel costs.
- Provide an overview and summary of all City Funds.
- Identify Capital Improvement Projects (CIP), Special Projects, and other Discretionary Spending Items.
- Improve overall financial tracking mechanism for the City and provide a tool for heightening management’s awareness.

## COUNCIL GOALS

- Priority Infrastructure and Facility Projects and improving Level of Service
- Broaden Economic Base - New and Diverse sources of Revenue to attain financial stability
- Economic Development Plan
- Enhance the Quality of Life by providing Educational & Recreational opportunities and being good environmental Stewards
- City Administration is efficient, effective, transparent and responsive
- Develop a Community Oriented Policing Strategy
- Priority Infrastructure and Facility Projects and improving Level of Service
  - Roadway Replacement, Repairs and Maintenance
  - Conversion of DiGiorgio Park from KC ownership to City.
  - Additional Sidewalks/curbs and Gutter work
  - Approval of the Annual Pavement Prioritization Plan
  - Work with Public Utility companies on Right of Way encroachments
  - CM policy on “shovel ready projects”
  - Work with SEIU to structure Public Works for roadway and facilities maintenance
- Broaden Economic Base - New/Diverse Sources of Revenue to attain financial stability
  - Reallocate revenue sources to maximize services to the community (Meas L, TDA)
  - Special Funds recommended for Capital replacement and Debit Service
  - Establishment of Ending Fund Balance policy for major funds
    - General Fund – 25%
    - Wastewater Enterprise Fund– 100%
  - Encourage new business development (new jobs)
  - Partner with emerging Cannabis Industry

- Economic Development Plan
  - Council Approved Economic Development Plan
    - Selection of Primary Members
    - Selection of Alternates
    - Committee set to start in May
    - Completion of process estimated in Feb 2019
  - Improving Economic Development
    - Develop Jewett Square infrastructure
    - Encourage new business development (new jobs).
    - Increase Sphere of Influence.
  - Add contract services capacity to meet development services demands.
  
- Enhance Quality of thru Educational, Recreational Opportunities, Good Environmental Stewards
  - Discuss Parks Maintenance District - Park Maintenance, Recreation, Library
  - Work with SEIU to discuss future structure of Parks and Library functions
  - Work on supporting Community College Satellite Campus under development
  
- City Administration – Efficient, Effective, Transparent and Responsive
  - Outreach to Citizens to discuss City Goals & objectives
  - Monthly Financial Reports
  
- Continue a Community Oriented Policing Strategy
  - Continue to develop our Community Services Officer
  - Partner with Schools and hire an additional School Resources Officer
  - Develop Strategic Plan for Community Oriented Policing Strategy

**City of Arvin**  
**Annual Operating Budget**  
**Fiscal Year 2018-2019**



**Summary Section**

Attachment: 8-Arvin App D. 2018-2019 Budget (Public Hearing - SOI Amend and MSR Update)



**City of Arvin**  
**Annual Operating Budget**  
**Fiscal Year 2018-2019**  
 Prepared by the City Finance Department

**ALL FUNDS**

**Revenues**

	Operating Budget 2018-2019	Projected Actual 2017-2018	Diff New Bgt / LY Budget	%
GENERAL FUND REVENUES	6,249,458	7,335,079	(1,085,621)	-14.80%
ENTERPRISE FUND REVENUES	3,620,184	3,131,365	488,819	15.61%
SPECIAL FUND REVENUES	2,953,542	1,867,351	1,086,191	58.17%
CAPITAL FUNDS/GRANTS-REVENUES	4,480,752	3,212,202	1,268,550	39.49%
<b>Total Revenues</b>	<b>17,303,936</b>	<b>15,545,997</b>	<b>1,757,939</b>	<b>11.31%</b>

**Expenditures**

GENERAL FUND EXPENDITURES	6,190,909	6,928,312	(737,402)	-10.64%
ENTERPRISE FUND-EXPENDITURES	3,664,211	3,163,056	501,155	15.84%
SPECIAL FUNDS-EXPENDITURES	2,886,521	1,696,819	1,189,702	70.11%
CAPITAL FUNDS/GRANTS-EXPENDITURES	4,480,752	3,719,722	761,031	20.46%
<b>Total Expenditures</b>	<b>17,222,394</b>	<b>15,507,909</b>	<b>1,714,485</b>	<b>11.06%</b>

<b>Net Increase/Decrease</b>	<b>81,542</b>	<b>38,088</b>	<b>3,472,424</b>	<b>9116.85%</b>
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Net Increase/Decrease:

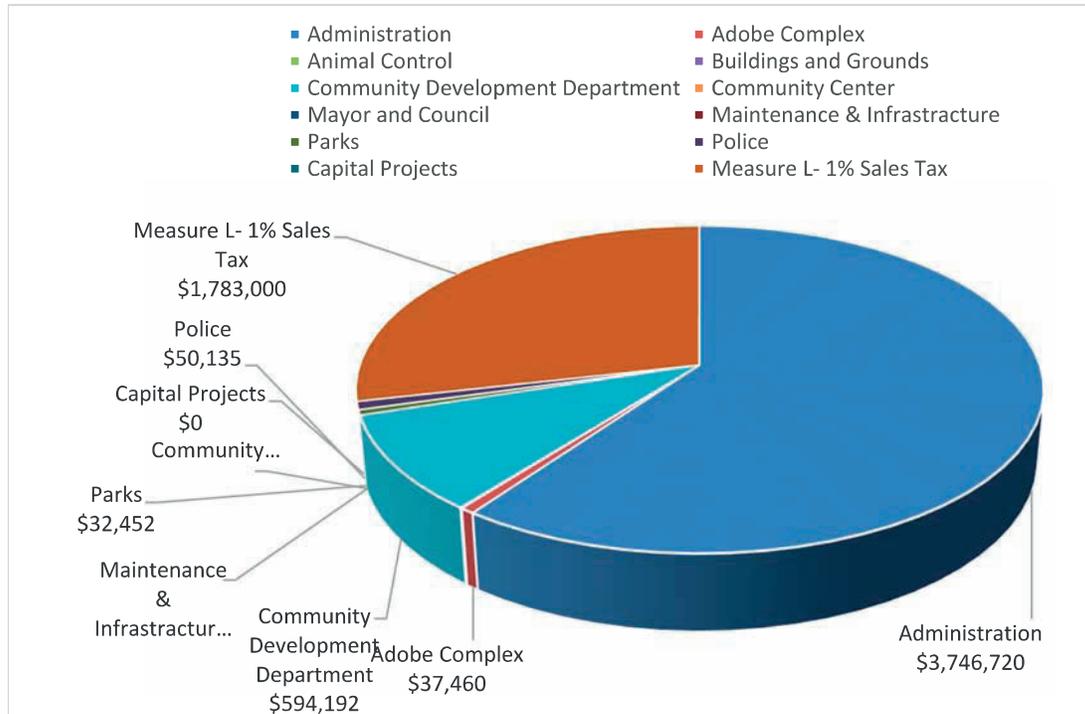
GENERAL FUND REVENUES	58,549	406,768		
ENTERPRISE FUND REVENUES	(44,027)	(31,692)		
SPECIAL FUND REVENUES	67,021	170,531		
CAPITAL FUNDS/GRANTS-REVENUES	0.00	(507,519.55)		
<b>Total Fund Increase</b>	<b>81,542</b>	<b>38,088</b>		



**CITY OF ARVIN**  
*Fiscal Year 2018-2019*  
**General Fund**  
**Revenues**

Fund/ Dept	Description	Budget 2018-2019	Last Yr 2017-2018	Diff	%
100-001	Administration	\$3,746,720	\$4,993,592	(\$1,246,871)	#####
100-002	Adobe Complex	\$37,460	\$37,460	\$0	0.00%
100-003	Animal Control	\$4,750	\$4,750	\$0	0.00%
100-005	Buildings and Grounds	\$0	\$0	\$0	0.00%
100-007	Community Development Department	\$594,192	\$460,192	\$134,000	29.12%
100-009	Community Center	\$0	\$0	\$0	
100-011	Mayor and Council	\$0	\$0	\$0	
100-019	Maintenance & Infrastructure	\$749	\$749		0.00%
100-012	Parks	\$32,452	\$55,202	(\$22,750)	#####
100-014	Police	\$50,135	\$50,135	\$0	0.00%
100-028	Capital Projects	\$0	\$0	\$0	
100-030	Measure L- 1% Sales Tax	\$1,783,000	\$1,733,000	\$50,000	2.89%
	<b>Total GF Revenue</b>	<b>6,249,458</b>	<b>7,335,079</b>	<b>(\$1,085,621)</b>	<b>#####</b>

**General Fund**  
**Revenues**  
**\$6,249,458**



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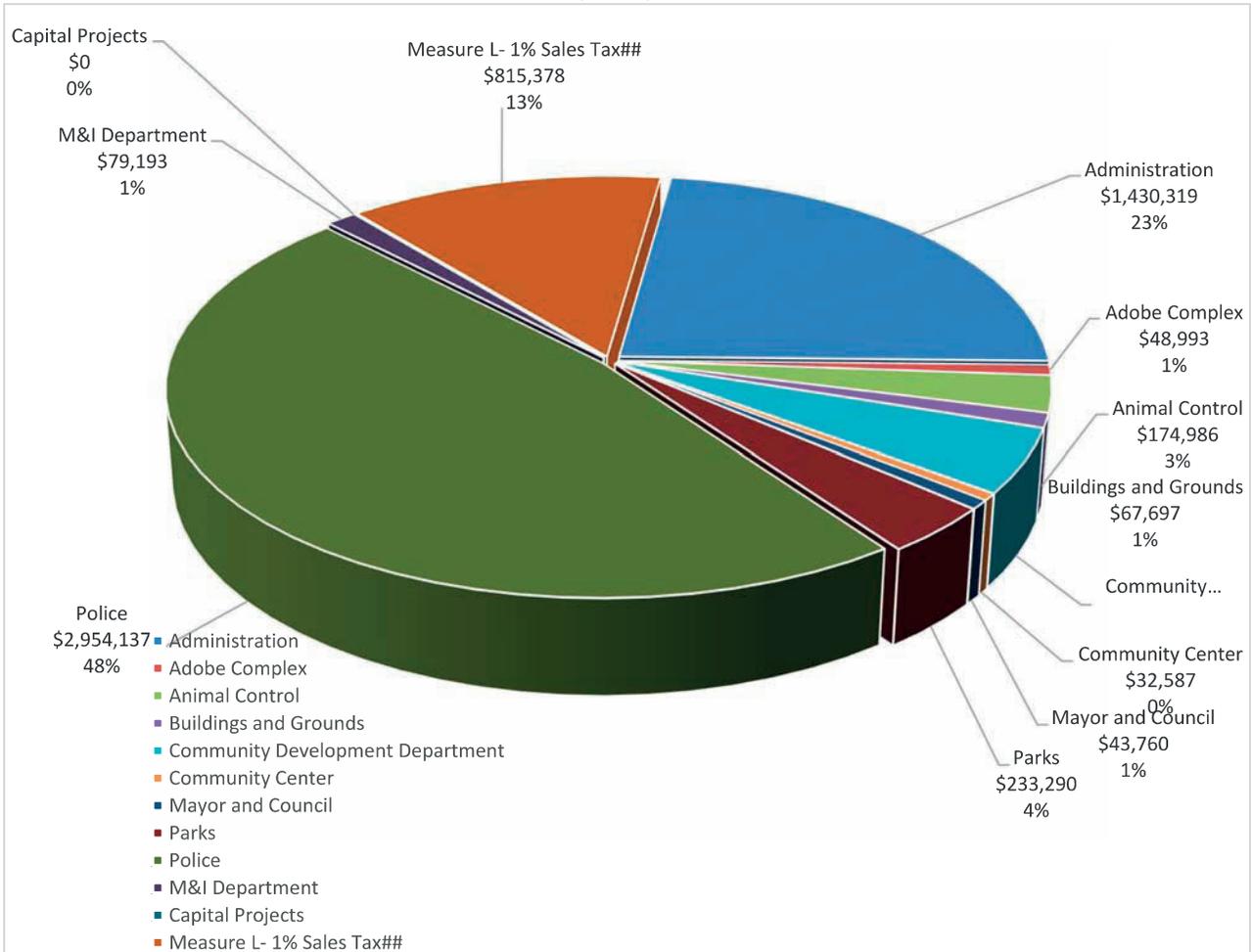


## CITY OF ARVIN Fiscal Year 2018-2019 General Fund Expenditures

Fund/ Dept	Description	Budget 2018-2019	Last Yr 2017-2018	Diff	%
<b>Expenditures</b>					
100-001	Administration	\$1,430,319	1,614,397	184,078	-11.40%
100-002	Adobe Complex	\$48,993	63,876	14,883	-23.30%
100-003	Animal Control	\$174,986	154,671	(20,315)	13.13%
100-005	Buildings and Grounds	\$67,697	49,381	(18,316)	37.09%
100-007	Community Development Department	\$310,568	438,770	128,202	-29.22%
100-009	Community Center	\$32,587	23,904	(8,683)	36.32%
100-011	Mayor and Council	\$43,760	51,756	7,996	-15.45%
100-012	Parks	\$233,290	164,536	(68,754)	41.79%
100-014	Police	\$2,954,137	2,217,851	(736,286)	33.20%
100-019	M&I Department	\$79,193	43,333	(35,860)	82.75%
100-028	Capital Projects	\$0	667,893	667,893	-100.00%
100-030	Measure L- 1% Sales Tax##	\$815,378	1,354,770	539,392	-39.81%
<b>Total Expenditures</b>		<b>6,190,909</b>	<b>6,845,138</b>	<b>654,229</b>	<b>-9.56%</b>
<b>Net Increase/Decrease</b>					

\*\* Balance of Measure L funds are included in Police Budget

### General Fund Expenditures \$6,190,909



Attachment: 8-Arvin App D. 2018-2019 Budget (Public Hearing - SOI Amend and MSR Update)



**City of Arvin**  
**Annual Operating Budget**  
**Fiscal Year 2018-2019**  
 Prepared by the City Finance Department

### Revenues

		New Budget 2018-2019	Last Year's Budget 2017-2018	Diff	%
001	ADMINISTRATION	3,746,720	4,993,592	(1,246,871)	-25.0%
002	ADOBE COMPLEX	37,460	37,460	0	0.0%
003	ANIMAL CONTROL	4,750	4,750	0	0.0%
005	BUILDINGS AND GROUNDS	0	0	0	0.0%
007	COMMUNITY DEVELOPMENT	594,192	460,192	134,000	29.1%
009	COMMUNITY CENTER	0	0	0	0.0%
011	MAYOR AND COUNCIL	0	0	0	0.0%
012	PARKS	32,452	55,202	(22,750)	-41.2%
014	POLICE DEPARTMENT	50,135	50,135	0	0.0%
019	PUBLIC WORKS	749	749	0	0.0%
028	CAPITAL PROJECTS	0	0	0	0.0%
030	MEASURE L- 1% SALES TAX	1,783,000	1,733,000	50,000	2.9%
	<b>Total Revenues</b>	<b>6,249,458</b>	<b>7,335,079</b>	<b>(1,085,621)</b>	<b>-14.80%</b>

### Expenditures

001	ADMINISTRATION	1,430,319	1,756,167	325,848	18.6%
002	ADOBE COMPLEX	48,993	62,112	13,118	21.1%
003	ANIMAL CONTROL	174,986	212,056	37,070	17.5%
005	BUILDINGS AND GROUNDS	67,697	67,547	(151)	-0.2%
007	BLD/PLAN/ENGINEERING	310,568	675,063	364,496	54.0%
009	SENIOR CENTER	32,587	37,024	4,438	12.0%
011	MAYOR AND COUNCIL	43,760	37,760	(6,000)	-15.9%
012	PARKS	233,290	222,142	(11,148)	-5.0%
014	POLICE DEPARTMENT	2,954,137	2,873,361	(80,776)	-2.8%
019	PUBLIC WORKS	79,193	81,277	2,084	2.6%
028	CAPITAL PROJECTS	0	0	0	0.0%
030	MEASURE L- 1% SALES TAX	815,378	903,802	88,424	9.8%
	<b>Total Expenditures</b>	<b>6,190,909</b>	<b>6,928,312</b>	<b>737,402</b>	<b>10.64%</b>

<b>Net Increase/Decrease</b>	<b>58,549</b>	<b>406,768</b>	<b>(348,219)</b>	<b>-85.61%</b>
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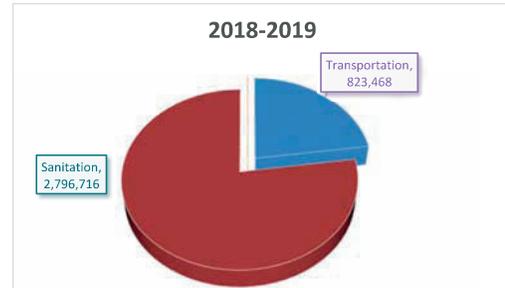
Attachment: 8-Arvin App D. 2018-2019 Budget (Public Hearing - SOI Amend and MSR Update)



**City of Arvin**  
**Fiscal Year 2018-2019**  
 Prepared by the City Finance Department

**Special Funds Compared to LY Budget**

	New Budget 2018-2019	Last Year's Actual 2017-2018	Diff	%
<b>Enterprise Revenues:</b>				
400 Transportation	823,468	857,019	(33,551)	-3.9%
420 Sanitation	2,796,716	2,274,346	522,370	23.0%
<b>Total Enterprise Revenues</b>	<b>3,620,184</b>	<b>3,131,365</b>	<b>488,819</b>	<b>15.6%</b>
<b>Expenditures:</b>				
Transportation	823,468	823,468	0	0.0%
Sanitation	2,840,743	2,339,588	501,155	21.4%
<b>Total Enterprise Expenditures</b>	<b>3,664,211</b>	<b>3,163,056</b>	<b>501,155</b>	<b>15.8%</b>
<b>Net Increase/(Decrease)</b>	<b>(44,027)</b>	<b>(31,692)</b>	<b>(12,336)</b>	<b>38.9%</b>





**City of Arvin**  
**Annual Operating Budget**  
**Fiscal Year 2018-2019**  
 Prepared by the City Finance Department

## ALL FUNDS

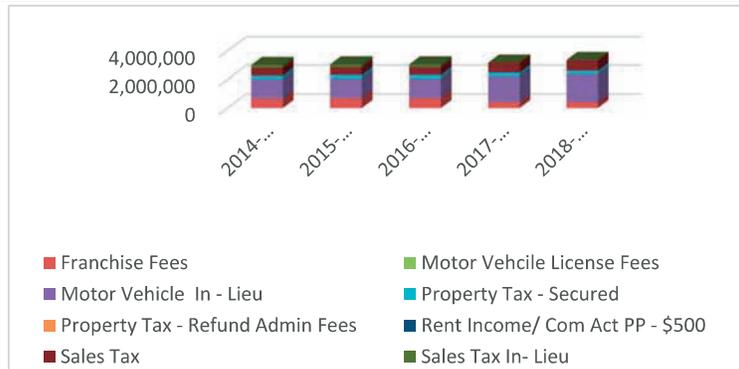
	New Budget 2018-2019	Last Year's Budget 2017-2018	Diff New Bgt / LY Budget	%
<b>Revenues</b>				
GENERAL FUND REVENUES	6,249,458	7,335,079	(1,085,621)	-14.80%
ENTERPRISE FUND REVENUES	3,620,184	3,131,365	488,819	15.61%
SPECIAL FUND REVENUES	2,953,542	1,867,351	1,086,191	58.17%
CAPITAL FUNDS/GRANTS-REVENUES	4,480,752	3,212,202	1,268,550	39.49%
<b>Total Revenues</b>	<b>17,303,936</b>	<b>15,545,997</b>	<b>1,757,939</b>	<b>11.31%</b>
<b>Expenditures</b>				
GENERAL FUND EXPENDITURES	6,190,909	6,928,312	(737,402)	-10.64%
ENTERPRISE FUND-EXPENDITURES	3,664,211	3,163,056	501,155	15.84%
SPECIAL FUNDS-EXPENDITURES	2,886,521	1,696,819	1,189,702	70.11%
CAPITAL FUNDS/GRANTS-EXPENDITURES	4,480,752	3,719,722	761,031	20.46%
<b>Total Expenditures</b>	<b>17,222,394</b>	<b>15,507,909</b>	<b>1,714,485</b>	<b>11.06%</b>
<b>Net Increase/Decrease</b>	<b>81,542</b>	<b>38,088</b>	<b>3,472,424</b>	<b>9116.85%</b>

Attachment: 8-Arvin App D. 2018-2019 Budget (Public Hearing - SOI Amend and MSR Update)



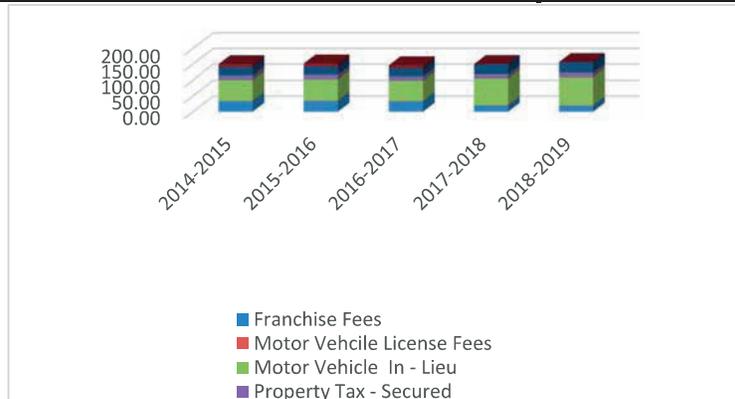
### General Fund Major Revenues

Fiscal Year	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Franchise Fees	669,732	690,000	690,000	412,000	412,000
Motor Vehcile License Fees	10,000	10,000	10,000	13,000	13,000
Motor Vehicle In - Lieu	1,342,000	1,362,000	1,362,000	1,808,000	1,950,000
Property Tax - Secured	230,000	235,000	235,000	227,000	243,000
Property Tax - Refund Admin Fees	9,500	9,500	9,500	13,000	13,000
Rent Income/ Com Act PP - \$500	6,000	6,000	6,000	6,500	6,500
Sales Tax	540,000	540,000	540,000	690,000	750,000
Sales Tax In- Lieu	200,000	200,000	200,000	5,566	5,566
<b>Total</b>	<b>3,007,232</b>	<b>3,052,500</b>	<b>3,052,500</b>	<b>3,175,066</b>	<b>3,393,066</b>



### General Fund Major Revenues Per Capita

Fiscal Year	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Franchise Fees	33.33	34.31	33.05	19.47	18.99
Motor Vehcile License Fees	0.50	0.50	0.48	0.61	0.60
Motor Vehicle In - Lieu	66.79	67.72	65.24	85.46	89.88
Property Tax - Secured	11.45	11.68	11.26	10.73	11.20
Property Tax - Refund Admin Fees	0.47	0.47	0.46	0.61	0.60
Rent Income/ Com Act PP - \$500	0.30	0.30	0.29	0.31	0.30
Sales Tax	26.88	26.85	25.87	32.61	34.57
Sales Tax In- Lieu	9.95	9.94	9.58	0.26	0.26
<b>Total</b>	<b>149.67</b>	<b>151.77</b>	<b>146.22</b>	<b>150.07</b>	<b>156.39</b>

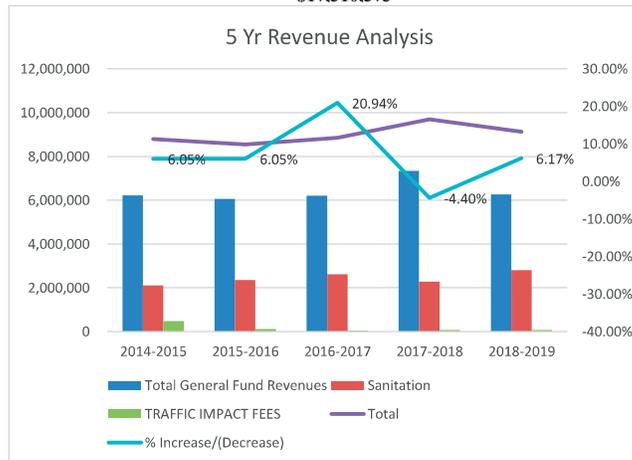


Attachment: 8-Arvin App D. 2018-2019 Budget (Public Hearing - SOI Amend and MSR Update)



Description	Audited	Audited	Pre Audit	Projected	Proposed
	2014-2015	2015-2016	2016-2017	2017-2018	Budget 2018-2019
100-011 Mayor and Council	\$ -	\$ -	\$ -	\$ -	\$ -
100-001 Administration	\$ 3,590,106	\$ 3,948,319	\$ 3,603,227	\$ 4,993,592	\$ 3,746,720
100-002 Adobe Complex	\$ 31,815	\$ 29,884	\$ 36,495	\$ 37,460	\$ 37,460
100-003 Animal Control	\$ 4,500	\$ 5,137	\$ 10,270	\$ 4,750	\$ 4,750
100-005 Buildings and Grounds	\$ 948	\$ -	\$ -	\$ -	\$ -
100-007 Community Development Department	\$ 470,090	\$ 374,498	\$ 401,768	\$ 460,192	\$ 594,192
100-009 Community Center	\$ 8,690	\$ 10,201	\$ 7,555	\$ 6,391	\$ 6,437
100-012 Parks	\$ 12,196	\$ 102,525	\$ 156,715	\$ 55,202	\$ 32,452
100-014 Police	\$ 106,326	\$ 136,497	\$ 224,523	\$ 50,135	\$ 50,135
100-019 Maintenance & Infrastructure	\$ 749	\$ 231	\$ 865	\$ 749	\$ 749
100-028 Capital Projects	\$ 653,630	\$ -	\$ -	\$ -	\$ -
100-030 Measure L - 1% Sales Tax	\$ 1,342,021	\$ 1,446,051	\$ 1,757,368	\$ 1,733,000	\$ 1,783,000
<b>Total General Fund Revenues</b>	<b>\$ 6,221,071</b>	<b>\$ 6,053,343</b>	<b>\$ 6,198,786</b>	<b>\$ 7,341,470</b>	<b>\$ 6,255,895</b>
220-022 TDA NON-TRANSIT	\$ -	\$ 968	\$ 478,346	\$ -	\$ 759,559
240-025 LLMD #1	\$ 55,203	\$ 148,438	\$ 60,774	\$ 97,711	\$ 97,711
242-027 LLMD #2	\$ 18,806	\$ 18,493	\$ 19,484	\$ 20,558	\$ 20,558
<b>Total Public Works Revenues</b>	<b>\$ 74,009</b>	<b>\$ 167,899</b>	<b>\$ 558,604</b>	<b>\$ 118,269</b>	<b>\$ 877,828</b>
200-020 GAS TAX	\$ 507,521	\$ 381,112	\$ 400,948	\$ 446,080	\$ 446,080
315-028 SB1 Funds Road Maintenances & Rehab	\$ -	\$ -	\$ -	\$ 27,628	\$ 427,628
230-032 COPS GRANT	\$ 102,927	\$ 39,082	\$ 149,140	\$ 194,801	\$ 100,000
231-013 ASSET FORFEITURE	\$ -	\$ 10,754	\$ 41	\$ -	\$ -
234-014 AB109	\$ 83,000	\$ 41,000	\$ 40,262	\$ 6,670	\$ 6,670
236-048 TRAFFIC OFFENDER	\$ 1,919	\$ 1,645	\$ 2,443	\$ 2,567	\$ -
248-094 FEDERAL POLICE	\$ 50,000	\$ 20,370	\$ 59,491	\$ -	\$ 24,000
291-091 TRAFFIC IMPACT FEES	\$ 471,451	\$ 119,194	\$ 43,101	\$ 71,249	\$ 71,249
293-093 PARK IMPACT FEES	\$ 97,300	\$ 43,371	\$ 32,766	\$ 110,087	\$ 110,087
300-010 ECONOMIC DEVELOPMENT LOAN	\$ -	\$ -	\$ 165,000	\$ -	\$ -
402-058 JARC OPERATIONS GRANT	\$ -	\$ -	\$ -	\$ -	\$ -
421-018 SEWER CONNECTION FEES	\$ 323,775	\$ 62,400	\$ 24,704	\$ 55,000	\$ 55,000
425-051 ENTERPRISE ZONE	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Special Revenues</b>	<b>\$ 1,637,893</b>	<b>\$ 718,928</b>	<b>\$ 917,896</b>	<b>\$ 914,082</b>	<b>\$ 1,240,714</b>
	\$ 625,120	\$ 795,358	\$ 808,055	\$ 835,000	\$ 835,000
400-023 Transit	\$ 207,151	\$ 231,726	\$ 129,850	\$ 857,019	\$ 823,468
420-016 Sanitation	\$ 2,100,017	\$ 2,365,369	\$ 2,613,874	\$ 2,274,346	\$ 2,796,716
<b>Total Enterprise Fund</b>	<b>\$ 2,307,169</b>	<b>\$ 2,597,095</b>	<b>\$ 2,743,724</b>	<b>\$ 3,131,365</b>	<b>\$ 3,620,184</b>
215-026 TDA Article III	\$ -	\$ 117,007	\$ -	\$ 40,105	\$ 285,000
222-037 TEA	\$ -	\$ -	\$ 283	\$ -	\$ -
223-038 CMAQ-CNG STATION	\$ -	\$ -	\$ -	\$ 121,502	\$ -
221-028 VARSITY	\$ -	\$ -	\$ -	\$ -	\$ -
224-039 CAMPUS DR.-RSTP	\$ -	\$ -	\$ 99,500	\$ -	\$ -
227-028 SAFE ROUTES TO SCHOOL - ATP	\$ -	\$ -	\$ 557,986	\$ -	\$ -
238-028 STPL Franklin	\$ -	\$ -	\$ -	\$ -	\$ 502,574
243-053 PROP 1B - SIGNAL Commanche	\$ -	\$ -	\$ 499	\$ -	\$ -
244-028 PROP 84 - SYCAMORE DRAINAGE	\$ 66,000	\$ 72,807	\$ 77,611	\$ 1,955,774	\$ 1,980,658
246-060 PTMISEA GRANT - Fence & Solar	\$ 634,793	\$ -	\$ 194,572	\$ -	\$ -
250-035 CDBG	\$ 67,223	\$ -	\$ 640,256	\$ 1,000	\$ -
252-028 HSIP - DERBY SIGNAL LIGHT	\$ -	\$ 9,875	\$ 16,823	\$ 104,264	\$ 95,153
257-028 JEWETT SQUARE	\$ 178,000	\$ (749)	\$ 37,720	\$ 782,365	\$ -
303-073 CalFire Urban Forestry	\$ -	\$ -	\$ -	\$ -	\$ 195,147
316-028 ATP Franklin Complete	\$ -	\$ -	\$ -	\$ -	\$ 350,000
320-028 CMAQ Sidewalk/Gutters - Derby St	\$ -	\$ -	\$ -	\$ -	\$ 385,615
228-078 Cal Trans Complete Streets Planning	\$ -	\$ -	\$ -	\$ -	\$ 158,858
302-072 Urban Greening/Pathways Greener Arvin	\$ -	\$ -	\$ -	\$ -	\$ 527,747
403-059 PROP 1B SURVEILLANCE SYSTEM	\$ -	\$ -	\$ -	\$ -	\$ -
404-062 PROP 84 - GITS PARK	\$ -	\$ -	\$ 2,776,409	\$ 4,100	\$ -
405-063 PTMISEA Park & Ride	\$ 500,000	\$ -	\$ 103,898	\$ 145,894	\$ (0)
<b>Total Grant Revenue</b>	<b>\$ 1,446,016</b>	<b>\$ 198,940</b>	<b>\$ 4,505,557</b>	<b>\$ 3,155,004</b>	<b>\$ 4,480,752</b>
<b>Total Revenue</b>	<b>\$ 12,311,277</b>	<b>\$ 10,531,564</b>	<b>\$ 15,732,622</b>	<b>\$ 15,495,189</b>	<b>\$ 17,310,373</b>

**Revenues**  
**\$17,310,373**

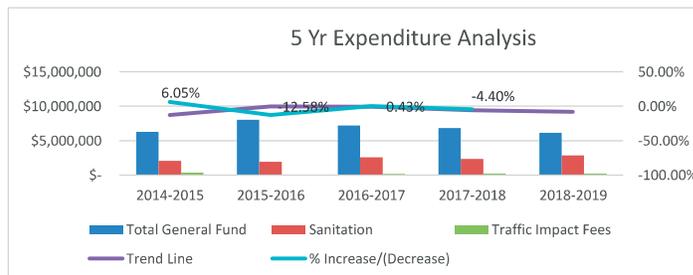


Attachment: 8-Arvin App D. 2018-2019 Budget (Public Hearing - SOI Amend and MSR Update)



Description	Audited	Audited	Pre Audit	Projected	Preliminary
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
100-011 Mayor and Council	\$ 30,093	\$ 40,232	\$ 46,450	\$ 37,760	\$ 43,760
100-001 Administration	\$ 833,630	\$ 3,529,502	\$ 1,823,079	\$ 1,756,167	\$ 1,430,319
100-002 Adobe Complex	\$ 43,327	\$ 66,689	\$ 63,063	\$ 62,112	\$ 62,112
100-003 Animal Control	\$ 152,635	\$ 146,615	\$ 222,044	\$ 212,056	\$ 174,986
100-005 Buildings and Grounds	\$ 56,507	\$ 58,162	\$ 58,825	\$ 67,547	\$ 67,697
100-007 Community Development Department	\$ 332,886	\$ 515,257	\$ 641,349	\$ 675,063	\$ 310,568
100-009 Community Center	\$ 26,783	\$ 81,495	\$ 22,787	\$ 43,415	\$ 32,587
100-012 Parks	\$ 109,959	\$ 160,263	\$ 274,996	\$ 222,142	\$ 233,290
100-014 Police	\$ 2,185,948	\$ 2,321,659	\$ 2,787,283	\$ 2,873,361	\$ 2,954,137
100-028 Capital Projects	\$ 668,851	\$ 351,717	\$ 263,982	\$ -	\$ -
100-030 Measure L- 1% Sales Tax	\$ 1,834,671	\$ 785,787	\$ 971,331	\$ 903,802	\$ 815,378
<b>Total General Fund</b>	<b>\$ 6,275,290</b>	<b>\$ 8,037,378</b>	<b>\$ 7,175,189</b>	<b>\$ 6,853,426</b>	<b>\$ 6,124,835</b>
100-019 Public Works	\$ 7,080	\$ 35,059	\$ 127,852	\$ 81,277	\$ 79,193
220-022 TDA NON-TRANSIT	\$ 2,653	\$ 9,460	\$ 323,590	\$ 7,684	\$ 691,949
240-025 LLMD #1	\$ 63,133	\$ 91,264	\$ 113,513	\$ 107,207	\$ 107,292
242-027 LLMD #2	\$ 15,976	\$ 20,864	\$ 24,918	\$ 17,741	\$ 17,748
<b>Total Public Works</b>	<b>\$ 88,843</b>	<b>\$ 156,647</b>	<b>\$ 589,873</b>	<b>\$ 213,908</b>	<b>\$ 896,182</b>
200-020 Gas Tax	\$ 528,815	\$ 575,755	\$ 625,595	\$ 555,936	\$ 496,232
403-059 SB1 Funds Road Maintenances & Rehab					\$ 427,628
230-032 COPS Grant	\$ 116,520	\$ 19,668	\$ 101,812	\$ 115,133	\$ 187,250
231-013 Asset Forfeiture	\$ -	\$ -	\$ -	\$ -	\$ -
234-014 AB 109	\$ 56,944	\$ 10,028	\$ 26,127	\$ 6,670	\$ 6,670
236-048 Traffic Offender	\$ -	\$ -	\$ -	\$ -	\$ -
248-094 Federal COPS Grant	\$ 27,879	\$ 21,797	\$ 56,533	\$ -	\$ 24,000
291-091 Traffic Impact Fees	\$ 363,422	\$ -	\$ 185,761	\$ 228,113	\$ 226,856
293-093 Park Impact Fees	\$ -	\$ -	\$ 12,500	\$ -	\$ 51,928
300-010 Economic Development Loan	\$ -	\$ -	\$ 165,000	\$ -	\$ -
402-058 JARC Operations	\$ 44,819	\$ 45,001			
421-018 Sewer Connections	\$ -	\$ -	\$ 55,000	\$ 81,637	\$ 81,077
425-051 Enterprise Zone	\$ 770	\$ 947			
<b>Total Special Projects</b>	<b>\$ 1,139,169</b>	<b>\$ 673,196</b>	<b>\$ 1,228,328</b>	<b>\$ 987,489</b>	<b>\$ 1,501,641</b>
	\$ 553,545	\$ 556,070	\$ 558,146	\$ 547,891	\$ 567,891
400-023 Transit	\$ 520,684	\$ 624,634	\$ 867,796	\$ 857,019	\$ 823,468
420-016 Sanitation	\$ 2,066,401	\$ 1,920,127	\$ 2,554,153	\$ 2,339,588	\$ 2,840,743
<b>Total Enterprise Fund</b>	<b>\$ 2,587,085</b>	<b>\$ 2,544,761</b>	<b>\$ 3,421,949</b>	<b>\$ 3,196,607</b>	<b>\$ 3,664,211</b>
215-026 TDA Article III		\$ -	\$ -	\$ 40,105	\$ 285,000
222-037 TEA	\$ 7,453	\$ 3,392		\$ -	\$ -
223-038 CMAQ-CNG STATION		\$ 1,485	\$ 12,968	\$ 23,330	
221-028 VARSITY	\$ -	\$ -	\$ -	\$ 6,284	\$ -
224-039 CAMPUS DR.-RSTP			\$ 81,740	\$ -	\$ -
227-028 SAFE ROUTES TO SCHOOL - ATP			\$ 87,000	\$ -	\$ -
243-053 STPL Franklin		\$ -	\$ -	\$ -	\$ -
244-028 PROP 1B - SIGNAL Commanche	\$ 1,595,531	\$ 36,932	\$ 77,611	\$ 1,955,774	\$ 1,980,658
246-060 PROP 84 - SYCAMORE DRAINAGE	\$ 1,206	\$ 26,009	\$ 192,515	\$ 8,383	\$ -
25-035 PTMISEA GRANT - Fence & Solar	\$ -	\$ 71,974	\$ 723,336	\$ -	\$ -
252-028 CDBG	\$ 9,000	\$ 3,335	\$ 169,081	\$ 150,648	\$ 95,153
303-073 HSIP - DERBY SIGNAL LIGHT	\$ -	\$ -	\$ -	\$ 2,794	\$ 195,147
316-028 JEWETT SQUARE	\$ -	\$ -	\$ -	\$ -	\$ 350,000
320-028 CalFire Urban Forestry	\$ -	\$ -	\$ -	\$ -	\$ 385,615
228-078 ATP Franklin Complete	\$ -	\$ -	\$ -	\$ 2,739	\$ 158,858
302-072 CMAQ Sidewalk/Gutters - Derby St	\$ -	\$ -	\$ -	\$ -	\$ 527,747
315-028 Cal Trans Complete Streets Planning	\$ -	\$ -	\$ -	\$ 27,628	\$ 427,628
257-028 Urban Greening/Pathways Greener Arvin	\$ 178,000	\$ 236,582	\$ 4,129,078	\$ 782,365	\$ -
404-062 PROP 1B SURVEILLANCE SYSTEM	\$ -	\$ 1,750,000	\$ -	\$ 418,417	
405-063 PROP 84 - GITS PARK	\$ 1,206	\$ 26,009	\$ 147,934	\$ 145,894	\$ -
<b>Total Grant Expenditure</b>	<b>\$ 1,792,396</b>	<b>\$ 2,155,718</b>	<b>\$ 5,621,263</b>	<b>\$ 3,564,362</b>	<b>\$ 4,405,806</b>
<b>Total Expenditures</b>	<b>\$ 12,436,327</b>	<b>\$ 14,123,770</b>	<b>\$ 18,594,748</b>	<b>\$ 15,363,682</b>	<b>\$ 17,160,566</b>

**Expenditures**  
17,160,566.03



Attachment: 8-Arvin App D. 2018-2019 Budget (Public Hearing - SOI Amend and MSR Update)

**City of Arvin**  
**Annual Operating Budget**  
**Fiscal Year 2018-2019**



**Departmental Operating Budgets**

Attachment: 8-Arvin App D. 2018-2019 Budget (Public Hearing - SOI Amend and MSR Update)



Annual Operating Budget  
GENERAL & ENTERPRISE FUNDS

Budget Pg./ Fnd	GENERAL FUND	Fund Balance 6/30/2017	10 Months Actual Revenues 2017-2018	10 Months Actual Expenditures 2017-2018	Projected Revenues 2017-2018	Projected Expenditures 2017-2018	Increase/ (Decrease) to Fund	Estimated Fund Balance 6/30/2018	Proposed Budgeted Revenues 2018-2019	Proposed Budgeted Expenditures 2018-2019	Increase/ (Decrease) to Fund	Projected Fund Balance 6/30/2018	
54 / 100-001	Administration		\$ 1,996,793	\$ 1,141,198	\$ 4,993,592	\$ 1,756,167	\$ 3,237,425		\$ 3,746,720	\$ 1,430,319	2,316,401		
57 / 100-002	Adobe Complex		\$ 28,095	\$ 42,137	37,460	62,112	\$ (24,652)		37,460	48,993	(11,533)		
71 / 100-003	Animal Control		\$ 2,965	\$ 116,494	4,750	212,056	\$ (207,306)		4,750	174,986	(170,236)		
59 / 100-005	Building & Grounds		\$ -	\$ 39,035	0	67,547	\$ (67,547)		0	67,697	(67,697)		
61 / 100-007	Community Development		\$ 265,976	\$ 481,252	460,192	675,063	\$ (214,871)		594,192	310,568	283,624		
64 / 100-009	Community Center		\$ -	\$ 22,787	0	37,024	\$ (37,024)		0	32,587	(32,587)		
52 / 100-011	Mayor & Council		\$ -	\$ 26,785	0	37,760	\$ (37,760)		0	43,760	(43,760)		
66 / 100-012	Parks		\$ 53,684	\$ 158,992	55,202	222,142	\$ (166,940)		32,452	233,290	(200,838)		
68 / 100-014	Police		\$ 68,668	\$ 2,023,757	50,135	2,873,361	\$ (2,823,227)		50,135	2,954,137	(2,904,003)		
79 / 100-019	Public Works		\$ 397	\$ 60,958	749	81,277	\$ (80,528)		749	79,193	(78,444)		
75 / 100-030	Measure L - 1% Tax		\$ 1,126,629	\$ 230,082	1,733,000	903,802	\$ 829,198		1,783,000	815,378	967,622		
73 / 100-028	Capital Projects		\$ -	\$ 263,982	0	0	\$ -		0	0	-		
<b>Total General Fund</b>		<b>(1,100,000)</b>	<b>3,543,207</b>	<b>4,607,459</b>	<b>7,335,079</b>	<b>6,928,312</b>	<b>406,768</b>	<b>(693,232)</b>	<b>6,249,458</b>	<b>6,190,909</b>	<b>58,549</b>	<b>(634,68)</b>	
		<b>ESTIMATED</b>							110%	-10.25%			
<b>ENTERPRISE FUND</b>													
112 / 400-023	Transit	757,836	108,981	867,796	857,019	823,468	\$ 33,551	791,387	823,468	823,468	0	791,38	
115 / 420-016	Sanitation	4,293,255	1,716,088	1,292,233	2,274,346	2,339,588	\$ (65,242)	4,228,013	2,796,716	2,840,743	(44,027)	4,183,98	
<b>Total Enterprise Fund</b>		<b>5,051,092</b>	<b>1,825,069</b>	<b>2,160,029</b>	<b>3,131,365</b>	<b>3,163,056</b>	<b>(31,692)</b>	<b>5,019,400</b>	<b>3,620,184</b>	<b>3,664,211</b>	<b>(44,027)</b>	<b>4,975,37</b>	

Attachment: 8-Arvin App D. 2018-2019 Budget (Public Hearing - SOI Amend and MSR Update)



**CITY OF ARVIN**  
 Fiscal Year 2018-2019  
 Detail of General Fund Departments  
**Annual Operating Budget**  
**SPECIAL REVENUE FUNDS**

Budget Pg / Fnd		Fund Balance 6/30/2017	Projected Revenues 2017-2018	Projected Expenditures 2017-2018	Increase/ (Decrease) to Fund	Estimated Fund Balance 6/30/2018	Proposed Budgeted Revenues 2018-2019	Proposed Budgeted Expenditures 2018-2019	Increase/ (Decrease) to Fund	Projected Fund Balance 6/30/2018
	<b>SPECIAL REVENUES</b>									
87 / 200-020	STATE GAS TAX	197,758	446,080	555,936	\$ (109,856)	87,902	446,080	496,232	(50,152)	37,750
81 / 220-022	TDA NON-TRANSIT	119,439	0	7,684	\$ (7,684)	111,755	759,559	691,949	67,610	179,365
90 / 230-032	STATE COPS GRANT	19,416	194,801	115,133	\$ 79,668	99,084	100,000	187,250	(87,250)	11,835
315-028	SB1 ROAD MAINTENANCE &REHAB		27,628	27,628	\$ -	0	427,628	427,628	0	0
92 / 231-013	ASSET FORFEITURE	10,753	0	0	\$ -	10,753	0	0	0	10,753
93 / 234-014	AB109	14,932	6,670	6,670	\$ -	14,932	6,670	6,670	0	14,932
95 / 236-048	TRAFFIC OFFENDER	6,111	2,567	0	\$ 2,567	8,678	0	0	0	8,678
83 / 240-025	LIMD #1	112,145	97,711	107,207	\$ (9,496)	102,649	97,711	107,292	(9,581)	93,068
85 / 242-027	LIMD #2	29,232	20,558	17,741	\$ 2,817	32,049	20,558	17,748	2,810	34,859
96 / 248-094	FEDERAL POLICE	(1,364)	0	0	\$ -	(1,364)	24,000	24,000	0	(1,364)
100 / 300-010	ECONOMIC DEVELOPMENT LOAN	0	0	0	\$ -	0	0	0	0	0
98 / 291-091	TRAFFIC IMPACT FEES	1,206,914	71,249	228,113	\$ (156,864)	1,050,050	71,249	226,856	(155,607)	894,443
99 / 293-093	PARK IMPACT FEES	325,632	110,087	0	\$ 110,087	435,719	110,087	51,928	58,159	493,877
101 / 402-058	JARC OPERATIONS GRANT	0	0	0	\$ -	0	0	0	0	0
102 / 421-018	SEWER CONNECTION FEES	822,130	55,000	81,637	\$ (26,637)	795,493	55,000	81,077	(26,077)	769,416
103 / 425-051	ENTERPRISE ZONE	0	0	1,180	\$ (1,180)	(1,180)	0	0	0	(1,180)
107 / 450-070	SUCCESSOR AGENCY	(3,516,643)	835,000	547,891	\$ 287,109	(3,229,534)	835,000	567,891	267,109	(2,962,425)
	<b>TOTAL SPECIAL REVENUE FUND</b>	<b>(653,545)</b>	<b>1,867,351</b>	<b>1,696,819</b>	<b>\$ 170,531</b>	<b>(483,013)</b>	<b>2,953,542</b>	<b>2,886,521</b>	<b>67,021</b>	<b>(415,993)</b>

Budget Pg / Fnd		Fund Balance 6/30/2017	Projected Revenues 2017-2018	Projected Expenditures 2017-2018	Increase/ (Decrease) to Fund	Estimated Fund Balance 6/30/2018	Proposed Budgeted Revenues 2018-2019	Proposed Budgeted Expenditures 2018-2019	Increase/ (Decrease) to Fund	Projected Fund Balance 6/30/2018
	<b>CAPITAL FUNDS</b>									
119 / 222-037	TEA	991	0	0	\$ -	991	\$ -	\$ -	\$ -	991
120 / 223-038	CMAQ - CNG Station	(362)	64,000	23,330	\$ 40,670	40,308	\$ -	\$ -	\$ -	40,308
121 / 224-039	RSTP - Campus Drive	(166,788)	0	0	\$ -	(166,788)	\$ -	\$ -	\$ -	(166,788)
124 / 243-053	PROP 1B - SIGNAL Commanche	0	0	0	\$ -	0	\$ -	\$ -	\$ -	0
/ 238-028	STPL FRANKLIN PROJECT		0	25,989	\$ (25,989)	(25,989)	\$ 502,574	\$ 502,574	\$ -	(25,989)
/ 316-028	ATP Franklin Complete						\$ 350,000	\$ 350,000	\$ -	0
/ 320-028	CMAQ Sidewalk/Gutters - Derby St				\$ -	0	\$ 385,615	\$ 385,615	\$ -	0
/ 228-078	Cal Trans Complete Streets Planning						\$ 158,858	\$ 158,858	\$ -	0
/ 303-073	CALFIRE Urban Forestry						\$ 195,147	\$ 195,147	\$ -	0
/ 302-072	Urban Greening/Pathways Greener Arvin						\$ 527,747	\$ 527,747	\$ -	0
126 / 246-060	PTMISEA GRANT - Fence & Solar	5,578	0	8,383	\$ (8,383)	(2,806)	\$ -	\$ -	\$ -	(2,806)
127 / 250-035	CDBG	(167,772)	1,000	0	\$ 1,000	(166,772)	\$ -	\$ -	\$ -	(166,772)
130 / 257-028	JEWETT SQUARE	4,660,345	782,365	782,365	\$ -	4,660,345	\$ -	\$ -	\$ -	4,660,345
/ 221-028	VARSIITY	(539,159)				(539,159)	\$ -	\$ -	\$ -	(539,159)
122 / 227-028	SAFE ROUTES TO SCHOOL - ATP	6,143	0	0	\$ -	6,143	\$ -	\$ -	\$ -	6,143
/ 215-026	TDA ARTICLE III - DIGIORGIO	0.00	40,105	40,105	\$ -	(539,159)	\$ 285,000	\$ 285,000	\$ -	(539,159)
128 / 252-028	HSIP - DERBY SIGNAL LIGHT	0	104,264	150,648	\$ (46,384)	(46,384)	\$ 95,153	\$ 95,153	\$ -	(46,384)
125 / 244-028	PROP 84 - SYCAMORE DRAINAGE	0	1,955,774	1,955,774	\$ -	0	\$ 1,980,658	\$ 1,980,658	\$ -	0
/ 305-014	PD PLUG IN VEHICLES		178,700	168,816	\$ 9,884	9,884	\$ -	\$ -	\$ -	9,884
132 / 403-023	PROP 1B SURVEILLANCE SYSTEM	91,376	0	0	\$ -	91,376	\$ -	\$ -	\$ -	91,376
133 / 404-062	PROP 84 - GITS PARK	(136,909)	4,100	418,417	\$ (414,317)	(551,226)	\$ -	\$ -	\$ -	(551,226)
/ 405-063	PTMISEA GRANT - PARK & RIDE	0	145,894	145,894	\$ -	0	\$ (0)	\$ -	\$ (0)	0
00 / 407-058	JARC CAPITAL GRANT	0	0	0	\$ -	0	\$ -	\$ -	\$ -	0
	<b>TOTAL CAPITAL FUNDS</b>	<b>3,753,444</b>	<b>3,212,202</b>	<b>3,719,722</b>	<b>(443,520)</b>	<b>2,770,766</b>	<b>4,480,752</b>	<b>4,480,752</b>	<b>(0)</b>	<b>2,770,766</b>
	<b>TOTAL FUND BALANCE</b>	<b>7,050,991</b>	<b>15,545,997</b>	<b>15,507,909</b>	<b>102,088</b>	<b>6,613,920</b>	<b>17,303,936</b>	<b>17,222,394</b>	<b>81,542</b>	<b>6,695,462</b>

**City of Arvin**  
**Annual Operating Budget**  
**Fiscal Year 2018-2019**



**General Fund Departmental Budget**

Attachment: 8-Arvin App D. 2018-2019 Budget (Public Hearing - SOI Amend and MSR Update)



**CITY OF ARVIN**  
 2017-2018 Operating Budget  
**MAYOR AND COUNCIL**  
**GENERAL FUND**

**DEPARTMENT DESCRIPTION:**

The City of Arvin has a Council- Manager form of government, where voters elect a four - member City Council to four - year staggered terms. The Mayor is elected separately from the council to four - year terms as well. The City Council appoints a City Manager to conduct the day - to - day administrative operations of the City. The City Council is the legislative authority and sets the policies under which the City operates. The City Council enacts ordinances and resolutions and appropriating the funds necessary to provide service to the City's residents. The Council provides leadership through policy development and establishes the current and future direction of the City. The City Council convenes regularly on the second and fourth Tuesday of each month.

**FISCAL YEAR OBJECTIVES:**

Fiscal Year Objectives

See council goals listed in the Budget Preface section on page 33.

FUND NO. : 100	Audited	Audited	Audited	Pre Audit	Projected	Proposed Budget	
DEPT NO.: 011	Account	2014-2015	2014-2015	2016	2016-2017	2017-2018	2018-2019
Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Salary and Benefits	\$ 25,558	\$ 25,720	\$ 23,728	\$ 23,728	\$ 24,434	\$ 24,434	\$ 24,434
Total Operating Expenses	\$ 4,535	\$ 14,512	\$ 22,722	\$ 22,722	\$ 13,326	\$ 19,326	\$ 19,326
Total Expenditures	\$ 30,093	\$ 40,232	\$ 46,450	\$ 46,450	\$ 37,760	\$ 43,760	\$ 43,760
Total Surplus or (Deficit)	\$ (30,093)	\$ (40,232)	\$ (46,450)	\$ (46,450)	\$ (37,760)	\$ (43,760)	\$ (43,760)

**BUDGET SUMMARY**



Attachment: 8-Arvin App D. 2018-2019 Budget (Public Hearing - SOI Amend and MSR Update)



**CITY OF ARVIN**  
2018-2019 Operating Budget

**MAYOR AND COUNCIL**  
**GENERAL FUND**

FUND NO. : 100		Audited	Audited	Pre Audit	Projected	Proposed
DEPT NO.: 011	Account	2014-2015	2015-2016	2016-2017	2017-2018	Budget
						2018-2019
<b>REVENUE</b>						
Total Revenue		\$ -	\$ -	\$ -	\$ -	\$ -
<b>EXPENDITURES</b>						
Salaries - Full-time	5001	\$ 23,170	\$ 21,780	\$ 21,106	\$ 21,600	\$ 21,600
Salaries - Part-time	5004	\$ -	\$ -	\$ -	\$ -	\$ -
Payroll Taxes	5009	\$ 1,773	\$ 1,667	\$ 1,705	\$ 1,652	\$ 1,652
CalPERS	5011	\$ 88	\$ 227	\$ 374	\$ 741	\$ 741
Workman Comp	5014	\$ 528	\$ 2,046	\$ 543	\$ 441	\$ 441
<b>Total Salary and Benefits</b>		<b>\$ 25,558</b>	<b>\$ 25,720</b>	<b>\$ 23,728</b>	<b>\$ 24,434</b>	<b>\$ 24,434</b>
Office Supplies	5016	\$ 177	\$ 43	\$ 9,124	\$ 5,117	\$ 5,117
Electronic Allowance	5046	\$ -	\$ -	\$ -	\$ -	\$ -
Community Contributions	5046	\$ -	\$ -	\$ 17	\$ -	\$ -
Council Costs - Interpreter	5051	\$ 3,765	\$ 4,096	\$ 4,320	\$ 4,000	\$ 6,000
Medical Insurance	5015	\$ -	\$ -	\$ -	\$ -	\$ -
Legal Services	5018	\$ -	\$ -	\$ -	\$ -	\$ -
Administrative Services	5032	\$ -	\$ -	\$ -	\$ -	\$ -
Telephone	5056	\$ -	\$ -	\$ -	\$ -	\$ -
Travel & Conference	5058	\$ 593	\$ 3,645	\$ 9,061	\$ 4,209	\$ 8,209
Sister Cities Project		\$ -	\$ -	\$ -	\$ -	\$ -
Dues & Subscriptions/Leag of Ca Cities	5062	\$ -	\$ 6,728	\$ 200	\$ -	\$ -
<b>Total Operating Expenses</b>		<b>\$ 4,535</b>	<b>\$ 14,512</b>	<b>\$ 22,722</b>	<b>\$ 13,326</b>	<b>\$ 19,326</b>
<b>Total Expenditures</b>		<b>\$ 30,093</b>	<b>\$ 40,232</b>	<b>\$ 46,450</b>	<b>\$ 37,760</b>	<b>\$ 43,760</b>
<b>Total Surplus or (Deficit)</b>		<b>\$ (30,093)</b>	<b>\$ (40,232)</b>	<b>\$ (46,450)</b>	<b>\$ (37,760)</b>	<b>\$ (43,760)</b>

Attachment: 8-Arvin App D. 2018-2019 Budget (Public Hearing - SOI Amend and MSR Update)



**CITY OF ARVIN**  
2018-2019 Operating Budget

**ADMINISTRATION**  
**GENERAL FUND**

**DEPARTMENT DESCRIPTION:**

The City Manager, City Clerk, Finance Director and admin staff are included in this department. Many of the costs to run the general City operations are recorded in this department. The majority of the revenue for the City is received in this department. Sales Tax, Property Tax and Franchise Fees represent the majority of the revenue received for the City each year. These revenues provide support to other department funds that are not sufficient to pay for their operating expenses.

**FISCAL YEAR OBJECTIVES:**

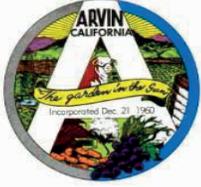
- Fiscal Year Objectives
- Develop Financial Plan.
- Enhance financial stability to account for the needs of the City.
- Council with regular updates on progress.
- adult education classes (i.e. ESL, GED, literacy); job training

FUND NO. : 100	Account	Audited 2014-2015	Audited 2015-2016	Pre Audit 2016-2017	Projected 2017-2018	Proposed Budget 2018-2019
<b>REVENUE</b>						
REVENUE		\$ 3,190,106	\$ 3,195,033	\$ 3,603,227	\$ 3,993,592	\$ 3,746,720
Transfer in Sewer Funds Reimbursement		\$ 400,000	\$ 753,286	\$ -	\$ 1,000,000	\$ -
<b>Total Revenue</b>		<b>\$ 3,590,106</b>	<b>\$ 3,948,319</b>	<b>\$ 3,603,227</b>	<b>\$ 4,993,592</b>	<b>\$ 3,746,720</b>
<b>EXPENDITURES</b>						
Salary and Benefits		\$ 378,786	\$ 515,156	\$ 832,496	\$ 821,809	\$ 695,538
All Other Operating Expenses		\$ 438,844	\$ 1,241,324	\$ 990,583	\$ 889,358	\$ 689,781
Capital Expense		\$ 16,000	\$ 29,699	\$ -	\$ 45,000	\$ 45,000
Transfers Out		\$ -	\$ 1,743,323	\$ -	\$ -	\$ -
<b>Total Operating Expense</b>		<b>\$ 454,844</b>	<b>\$ 3,014,346</b>	<b>\$ 990,583</b>	<b>\$ 934,358</b>	<b>\$ 734,781</b>
<b>Total Expenditures</b>		<b>\$ 833,630</b>	<b>\$ 3,529,502</b>	<b>\$ 1,823,079</b>	<b>\$ 1,756,167</b>	<b>\$ 1,430,319</b>
<b>Total Surplus or (Deficits)</b>		<b>\$ 2,756,476</b>	<b>\$ 418,817</b>	<b>\$ 1,780,148</b>	<b>\$ 3,237,425</b>	<b>\$ 2,316,401</b>
<b>Capital Expenditures</b>						

**BUDGET SUMMARY**



Attachment: 8-Arvin App D. 2018-2019 Budget (Public Hearing - SOI Amend and MSR Update)

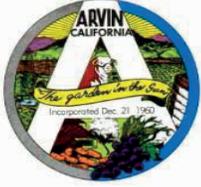


**CITY OF ARVIN**  
2018-2019 Operating Budget

**ADMINISTRATION**  
**GENERAL FUND**

FUND NO. : 100		Audited	Audited	Pre Audit	Projected	Proposed
DEPT NO. : 001	Account	2014-2015	2015-2016	2016-2017	2017-2018	Budget
						2018-2019
<b>REVENUE</b>						
Administrative Services	4001	\$ 140,000	\$ 133,703	258,280	279,442	279,442
Business License Fee/ \$50	4013	\$ 32,089	\$ 31,936	32,467	38,152	38,152
Business License Prior Periods	4014	\$ 117	\$ 275	274	279,442	0
SB1186 City/ \$0.70	4017	\$ 424	\$ 432	446	661	661
Peddler Licenses/ \$10 per Day	4021	\$ 2,310	\$ 2,040	1,560	907	907
Business License Late Fee	4023	\$ 1,692	\$ 4,051	1,750	792	792
Electric Franchise Agreement	4030	\$ 105,000	\$ 114,948	116,401	115,000	115,000
Sanitation Franchise Agreement	4033	\$ 271,732	\$ 225,937	115,262	0	0
Refuse Franchise-Mountainside	4038	\$ 220,000	\$ 274,694	253,653	275,000	275,000
Gas Franchise -Agreement	4039	\$ 40,000	\$ 29,804	21,414	22,000	22,000
Interest	4040	\$ 11	\$ 35,205	(17)	0	0
Subpoena Revenue	4041	\$ -	\$ 275	0	0	0
Miscellaneous Grant Revenue	4049	\$ 461	\$ -	2,000	0	0
Miscellaneous Revenue	4054	\$ -	\$ 310	180,811	500	500
Motor Vehicle License Fees	4056	\$ 10,000	\$ 8,115	9,398	13,000	13,000
Motor Vehicle In-Lieu	4057	\$ 1,342,000	\$ 1,439,942	1,576,836	1,808,000	1,950,000
Property Tax - Secured	4064	\$ 230,000	\$ 173,278	224,987	227,000	243,000
Property Tax-Unsecured	4066	\$ -	\$ -	0	0	0
Property Tax - Transfers	4068	\$ 9,500	\$ 13,900	18,167	13,000	13,000
Sale of Fixed Assets	4069	\$ -	\$ -	108	200	200
Rebates	4070	\$ -	\$ -	0	85,259	0
Rent Income/ Com Act PP-\$500/mo	4072	\$ 6,000	\$ 7,301	5,280	6,500	6,500
Sale of Fixed Assets	4076	\$ -	\$ -	7,237	0	0
Sales Tax	4078	\$ 540,000	\$ 626,980	667,262	690,000	750,000
Sales Tax in-lieu	4079	\$ 200,000	\$ 33,755	90,194	0	0
CA Beverage Recycling Grant	4095	\$ 5,620	\$ 5,605	5,421	5,566	5,566
TV Cable Franchise Agreement	4098	\$ 33,000	\$ 32,187	13,666	33,000	33,000
Home OCC Fee	4101	\$ 150	\$ 275	320	170	0
Bank Fees Paid from NSF	4149	\$ -	\$ 85	50	0	0
Economical Development	4165	\$ -	\$ -	0	100,000	0
Transfers in Transit or Sanitation Funds	4099	\$ 400,000	\$ 753,286	0	1,000,000	0
<b>Total Revenue</b>		<b>\$ 3,590,106</b>	<b>\$ 3,948,319</b>	<b>3,603,227</b>	<b>4,993,592</b>	<b>3,746,720</b>

Attachment: 8-Arvin App D. 2018-2019 Budget (Public Hearing - SOI Amend and MSR Update)

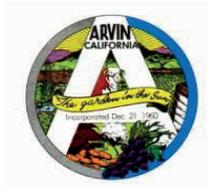


**CITY OF ARVIN**  
2018-2019 Operating Budget

**ADMINISTRATION**  
**GENERAL FUND**

FUND NO. : 100		Audited	Audited	Pre Audit	Projected	Proposed
DEPT NO. : 001	Account	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
<b>EXPENDITURES</b>						
Salary - Full-time	5001	\$ 296,683	\$ 396,553	637,824	627,040	628,488
Salary - Contract Labor	5002	\$ 3,663	\$ -	0	0	0
Salary - Overtime	5003	\$ 2,765	\$ 15,340	10,447	4,999	8,259
Payroll Taxes	5009	\$ 18,328	\$ 27,444	66,273	56,771	48,711
CalPERS	5011	\$ 25,165	\$ 31,069	56,139	51,103	59,041
Medical Insurance	5015	\$ 32,182	\$ 44,750	61,813	81,897	101,038
Salary/Benefit Concessions TBD	ZZZZ					(150,000)
<b>Total Salary and Benefits</b>		<b>\$ 378,786</b>	<b>\$ 515,156</b>	<b>832,496</b>	<b>821,809</b>	<b>695,538</b>
Maintenance	5008	\$ 6,254	\$ 12,271	3,040	2,351	2,351
Maintenance - Vehicles	5012	\$ 2	\$ -	1,130	0	0
Risk Management	5013	\$ 4,914	\$ 4,942	5,156	12,293	12,293
Workman Comp	5014	\$ 163	\$ 36,858	0	58,540	58,540
Office Supplies	5016	\$ 13,765	\$ 27,587	33,014	11,000	21,000
Legal Services Standard	5018	\$ 112,810	\$ 221,317	261,044	115,000	204,000
Settlement Expense	5019			0	32,500	0
Training	5021	\$ 8,926	\$ 2,550	7,958	800	8,800
Licenses, Permits, & Fees	5022			0	1,700	1,700
Postage	5026	\$ 3,555	\$ 4,329	2,910	4,300	4,300
Professional Services/Muni Code/CalPERS	5034	\$ 60,000	\$ 152,291	147,639	147,405	57,405
Outside Administrator	5035	\$ 2,960	\$ 46,712	4,001	600	600
Communications	5036	\$ 756	\$ 991	1,515	1,500	1,500
Legal Services Special Projects	5042	\$ 54,898	\$ 220,332	132,921	145,178	30,000
Tree Maintenance	5045	\$ -	\$ 2,450	0	25,000	0
Community Expense	5046	\$ 2,770	\$ 3,195	11,176	13,000	13,000
Bank Service Charges	5050	\$ 1,253	\$ 8,074	10,325	5,545	5,545
Interpreter Service	5051			0	200	200
Capital Expense	5052	\$ 16,000	\$ 29,699	\$ -	\$ 45,000	\$ 45,000
Contract Services	5054			\$ -	\$ 3,813	\$ 0
Telephone	5056	\$ 3,291	\$ 7,121	\$ 11,309	\$ 10,504	\$ 10,504
Travel & Conference	5058	\$ -	\$ 8,683	\$ 16,230	\$ 10,595	\$ 10,595
Utilities	5060	\$ 12,973	\$ 14,688	\$ 15,626	\$ 15,421	\$ 15,421
Dues & Subscriptions	5062	\$ 15,489	\$ 15,199	\$ 31,982	\$ 14,000	\$ 14,000
K.C. Admin Charge	5067	\$ 2,394	\$ (17,418)	\$ (35,372)	\$ -	\$ -
Elections	5068	\$ 1,089	\$ -	\$ 1,735	\$ -	\$ 3,000
Engineering Services - Refuse Study	5070		\$ 7,762	\$ 20,671	\$ -	\$ -
Equipment Lease	5072	\$ 2,688	\$ 3,516	\$ 4,443	\$ 1,293	\$ 1,293
Outside Services	5077	\$ 32,986	\$ 157,556	\$ 26,491	\$ 18,085	\$ 11,000
Fuel Expense	5080	\$ 160	\$ 3,052	\$ 3,132	\$ 3,389	\$ 3,389
Printing and Publications	5082	\$ 6,139	\$ 59,635	\$ 25,045	\$ 26,000	\$ 26,000
Community Grant Donations	5083	\$ -	\$ -	\$ -	\$ -	\$ -
Insurance Bonds	5086			\$ -	\$ -	\$ -
Employee Costs	5091	\$ 28,303	\$ 1,177	\$ 127	\$ -	\$ -
Interest Expense	5092	\$ -	\$ -	\$ -	\$ 363	\$ 363
Operating Transfers Out	5093	\$ -	\$ 1,743,323	\$ -	\$ -	\$ -
Public Relations	5098		\$ 92	\$ -	\$ -	\$ -
Prior Period Adj.	5099		\$ -	\$ -	\$ -	\$ -
IT Support	5100	\$ 38,305	\$ 172,318	\$ 154,338	\$ 81,000	\$ 81,000
Refuse Collection-(KC Fund #20006)	5107	\$ 18,000	\$ 41,177	\$ 38,514	\$ 22,065	\$ 22,065
Auto Allowance	5109	\$ 4,000	\$ 4,800	\$ 4,800	\$ 3,600	\$ 3,600
PERS Catch up	5125	\$ -	\$ 18,067	\$ 49,683	\$ 66,316	\$ 66,316
Kern County EDC	5164			\$ -	\$ 10,000	\$ -
Developer Study	5170			\$ -	\$ 26,000	\$ -
<b>Total Operating Expense</b>		<b>\$ 454,844</b>	<b>\$ 3,014,346</b>	<b>\$ 990,583</b>	<b>\$ 934,358</b>	<b>\$ 734,781</b>
<b>Total Expenditures</b>		<b>\$ 833,630</b>	<b>\$ 3,529,502</b>	<b>\$ 1,823,079</b>	<b>\$ 1,756,167</b>	<b>\$ 1,430,319</b>
<b>Total Surplus or (Deficits)</b>		<b>\$ 2,756,476</b>	<b>\$ 418,817</b>	<b>\$ 1,780,148</b>	<b>\$ 3,237,425</b>	<b>\$ 2,316,401</b>

Attachment: 8-Arvin App D. 2018-2019 Budget (Public Hearing - SOI Amend and MSR Update)



**CITY OF ARVIN**  
2018-2019 Operating Budget

**ADOBE COMPLEX**  
**GENERAL FUND**

**DEPARTMENT DESCRIPTION:**

This department captures the revenues and expenses related to the use and maintenance of the Veteran's Hall and the suites within the complex. The salaries and benefits of the Public Works employees are recorded when they are providing services for this facility based on what is reported on their timesheets. Revenue is limited to the rents received for use and events held at the Veteran's Hall and use of the suites. Other costs are for outside services, utilities and materials as needed.

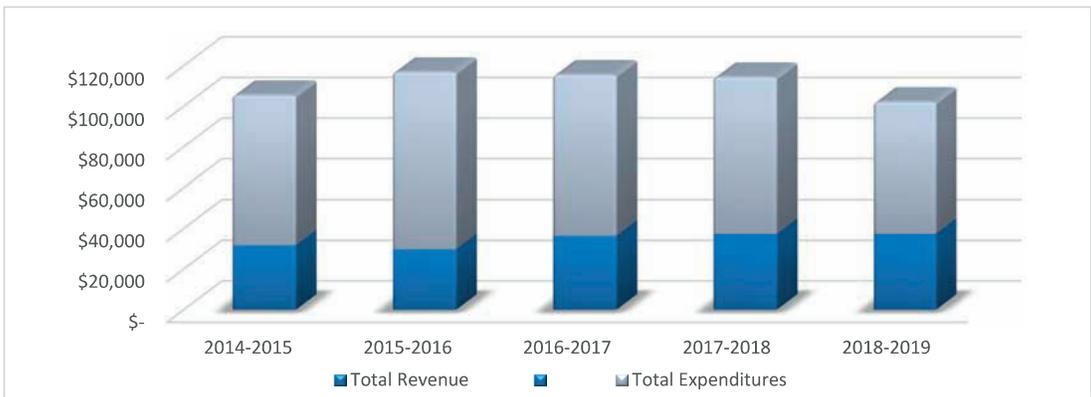
**FISCAL YEAR OBJECTIVES:**

Fiscal Year Objectives

These goals are tied into Public Works and Parks.

FUND NO. : 100	Account	Audited 2015	Audited 2015-2016	Pre Audit 2016-2017	Projected 2017-2018	Proposed Budget 2018-2019
DEPT NO.: 002						
<b>REVENUE</b>						
Total Revenue		\$ 31,815	\$ 29,884	\$ 36,495	\$ 37,460	\$ 37,460
<b>EXPENDITURES</b>						
Total Salary and Benefits		\$ 30,367	\$ 20,327	\$ 15,996	\$ 14,807	\$ 15,689
Total Operating Expenses		\$ 43,327	\$ 66,689	\$ 63,063	\$ 62,112	\$ 48,993
Total Expenditures		\$ 73,693	\$ 87,016	\$ 79,059	\$ 76,919	\$ 64,682
Total Surplus or (Deficits)		\$ (41,878)	\$ (57,132)	\$ (42,564)	\$ (39,459)	\$ (27,222)

**BUDGET SUMMARY**



Attachment: 8-Arvin App D. 2018-2019 Budget (Public Hearing - SOI Amend and MSR Update)



**CITY OF ARVIN**  
2018-2019 Operating Budget

**ADOBE COMPLEX**  
**GENERAL FUND**

FUND NO. : 100	Account	Audited 2014-2015	Audited 2015-2016	Pre Audit 2016-2017	Projected 2017-2018	Proposed Budget 2018-2019
DEPT NO.: 002						
<b>REVENUE</b>						
Rent	4072	\$ 31,803	\$ 34,639	\$ 36,495	\$ 37,460	\$ 37,460
Miscellaneous	4054	\$ -	\$ -	\$ -	\$ -	\$ -
Security Deposit		\$ 12	\$ (4,755)	\$ -	\$ -	\$ -
<b>Total Revenue</b>		<b>\$ 31,815</b>	<b>\$ 29,884</b>	<b>\$ 36,495</b>	<b>\$ 37,460</b>	<b>\$ 37,460</b>
<b>EXPENDITURES</b>						
Salaries	5001	\$ 5,555	\$ 8,157	\$ 7,171	\$ 9,411	\$ 9,399
Salaries - Overtime	5003	\$ 8,716	\$ 9,829	\$ 6,905	\$ 3,600	\$ 4,427
Payroll Taxes	5009	\$ 5,705	\$ 1,423	\$ 1,188	\$ 1,017	\$ 951
Medical Insurance	5015	\$ 9,344	\$ -	\$ -	\$ -	\$ -
CalPERS	5011	\$ 1,046	\$ 918	\$ 732	\$ 779	\$ 912
<b>Total Salary and Benefits</b>		<b>\$ 30,367</b>	<b>\$ 20,327</b>	<b>\$ 15,996</b>	<b>\$ 14,807</b>	<b>\$ 15,689</b>
Maintenance Building	5005	\$ -	\$ 2,725	\$ -	\$ -	\$ -
Maintenance	5008	\$ -	\$ 10,155	\$ 4,655	\$ 5,100	\$ 5,100
Vehicle Maintenance	5012	\$ 574	\$ 23	\$ 8	\$ -	\$ -
Risk Management	5013	\$ 13	\$ 5,678	\$ 5,575	\$ 4,694	\$ 4,694
Workman Comp	5014	\$ 5,383	\$ 755	\$ 8,994	\$ -	\$ -
Maintenance - Graffiti Removal	5020	\$ -	\$ 305	\$ -	\$ -	\$ -
Uniforms	5023	\$ -	\$ -	\$ -	\$ -	\$ -
Administrative Services	5032	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Services	5034	\$ 10	\$ 473	\$ 1,684	\$ -	\$ -
Streets - Signs & Barriers	5043	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Expense	5052	\$ -	\$ 4,231	\$ -	\$ -	\$ -
Telephone	5056	\$ 1,189	\$ 1,832	\$ 1,448	\$ 730	\$ 730
Utilities	5060	\$ 4,544	\$ 14,491	\$ 7,661	\$ 8,711	\$ 8,711
Outside Services	5077	\$ 548	\$ 1,017	\$ 9,233	\$ 19,645	\$ 5,645
Fuel Expense	5080	\$ -	\$ -	\$ -	\$ -	\$ -
Shop Supplies	5094	\$ 699	\$ 925	\$ 81	\$ -	\$ -
Flood Insurance	5112	\$ -	\$ 3,752	\$ 7,728	\$ 8,425	\$ 8,425
<b>Total Operating Expenses</b>		<b>\$ 12,960</b>	<b>\$ 46,362</b>	<b>\$ 47,067</b>	<b>\$ 47,305</b>	<b>\$ 33,305</b>
<b>Total Expenditures</b>		<b>\$ 43,327</b>	<b>\$ 66,689</b>	<b>\$ 63,063</b>	<b>\$ 62,112</b>	<b>\$ 48,993</b>
<b>Total Surplus or (Deficits)</b>		<b>\$ (11,512)</b>	<b>\$ (36,805)</b>	<b>\$ (26,568)</b>	<b>\$ (24,652)</b>	<b>\$ (11,533)</b>

Attachment: 8-Arvin App D. 2018-2019 Budget (Public Hearing - SOI Amend and MSR Update)



**CITY OF ARVIN**  
2018-2019 Operating Budget

**BUILDING AND GROUNDS  
GENERAL FUND**

**DEPARTMENT DESCRIPTION:**

This department captures the cost for the Public Works employees to do maintenance in the City Hall Complex. This includes the Transit, Building Department, Police Department, Council Chambers and City Hall building and grounds. Cost is allocated based on the time reports by the employees on their timesheets. There is no revenue generated by the building and grounds department.

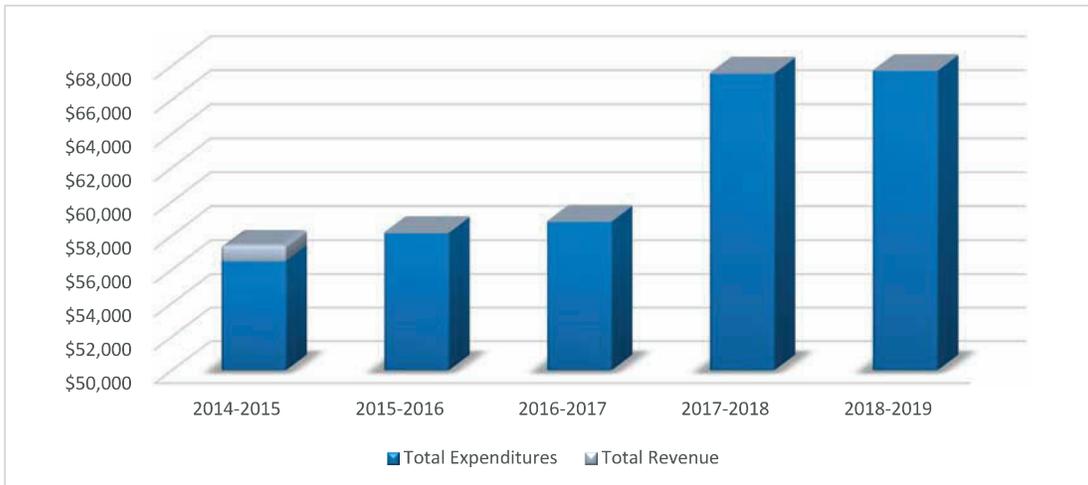
**FISCAL YEAR OBJECTIVES:**

Fiscal Year Objectives

These goals are tied into Public Works and Parks.

FUND NO. : 100	Audited	Audited	Pre Audit	Projected	Proposed
DEPT NO.: 005	Account	2014-2015	2015-2016	2016-2017	Budget
		2017-2018	2018-2019		
<b>REVENUE</b>					
Total Revenue	\$ 948	\$ -	\$ -	\$ -	\$ -
<b>EXPENDITURES</b>					
Total Salary and Benefits	\$ 41,473	\$ 43,940	\$ 50,188	\$ 51,407	\$ 51,558
Capital Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Expenses	\$ 15,034	\$ 14,222	\$ 8,637	\$ 16,140	\$ 16,140
Total Expenditures	\$ 56,507	\$ 58,162	\$ 58,825	\$ 67,547	\$ 67,697
Total Surplus or (Deficits)	\$ (55,560)	\$ (58,162)	\$ (58,825)	\$ (67,547)	\$ (67,697)

**BUDGET SUMMARY**



Attachment: 8-Arvin App D. 2018-2019 Budget (Public Hearing - SOI Amend and MSR Update)



**CITY OF ARVIN**  
2018-2019 Operating Budget

**BUILDING AND GROUNDS**  
**GENERAL FUND**

FUND NO. : 100		Audited	Audited	Pre Audit	Projected	Proposed
DEPT NO.: 005	Account	2014-2015	2015-2016	2016-2017	2017-2018	Budget
						2018-2019
<b>REVENUE</b>						
Miscellaneous Revenue	4054	\$ 948	\$ -	\$ -	\$ -	\$ -
Rebates	4070		\$ -	\$ -	\$ -	\$ -
<b>Total Revenue</b>		<b>\$ 948</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>EXPENDITURES</b>						
Salaries	5001	\$ 34,488	\$ 36,583	\$ 43,265	\$ 40,869	\$ 40,815
Salaries - Overtime	5003	\$ -	\$ 12	\$ (53)	\$ 1,233	\$ 1,516
Payroll Taxes	5009	\$ 3,110	\$ 3,194	\$ 3,707	\$ 3,308	\$ 3,093
CalPERS	5011	\$ 3,875	\$ 4,151	\$ 3,269	\$ 2,689	\$ 3,149
Medical Insurance	5015	\$ -	\$ -	\$ -	\$ 3,308	\$ 2,985
<b>Total Salary and Benefits</b>		<b>\$ 41,473</b>	<b>\$ 43,940</b>	<b>\$ 50,188</b>	<b>\$ 51,407</b>	<b>\$ 51,558</b>
Maintenance	5008	\$ 8,505	\$ 6,082	\$ 6,275	\$ -	\$ -
Maintenance-Vehicle	5012	\$ 52	\$ 107	\$ 36	\$ -	\$ -
Risk Management	5013	\$ 145	\$ 91	\$ 195	\$ 5,562	\$ 5,562
Workman Comp	5014	\$ 3,705	\$ 3,350	\$ -	\$ 4,397	\$ 4,397
Uniforms	5023	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Expense	5052	\$ -	\$ -	\$ -	\$ -	\$ -
Contract Services	5054	\$ 74	\$ 100	\$ 33	\$ -	\$ -
Telephone	5056	\$ 524	\$ 917	\$ -	\$ 3,850	\$ 3,850
Utilities	5060	\$ 2,025	\$ 2,713	\$ 2,098	\$ 2,331	\$ 2,331
Outside Services	5077		\$ 644	\$ -	\$ -	\$ -
Fuel Expense	5080	\$ -	\$ -	\$ -	\$ -	\$ -
Shop Supplies	5094	\$ 3	\$ 218	\$ -	\$ -	\$ -
<b>Total Operating Expenses</b>		<b>\$ 15,034</b>	<b>\$ 14,222</b>	<b>\$ 8,637</b>	<b>\$ 16,140</b>	<b>\$ 16,140</b>
<b>Total Expenditures</b>		<b>\$ 56,507</b>	<b>\$ 58,162</b>	<b>\$ 58,825</b>	<b>\$ 67,547</b>	<b>\$ 67,697</b>
<b>Total Surplus or (Deficits)</b>		<b>\$ (55,560)</b>	<b>\$ (58,162)</b>	<b>\$ (58,825)</b>	<b>\$ (67,547)</b>	<b>\$ (67,697)</b>

Attachment: 8-Arvin App D. 2018-2019 Budget (Public Hearing - SOI Amend and MSR Update)



**CITY OF ARVIN**  
 2018-2019 Operating Budget  
**Community Development**  
**GENERAL FUND**

**DEPARTMENT DESCRIPTION:**

This department is responsible for administering the City's land use regulations. They process all entitlement applications and other development requests and are responsible for ensuring compliance with the California Environmental Quality Act (CEQA) and all other City, State and Federal laws related to land use and planning. They also review requests for easements that may be required when access to city property is needed for a development project.

**FISCAL YEAR OBJECTIVES:**

Fiscal Year Objectives

Beautify downtown Arvin and other areas throughout the city.

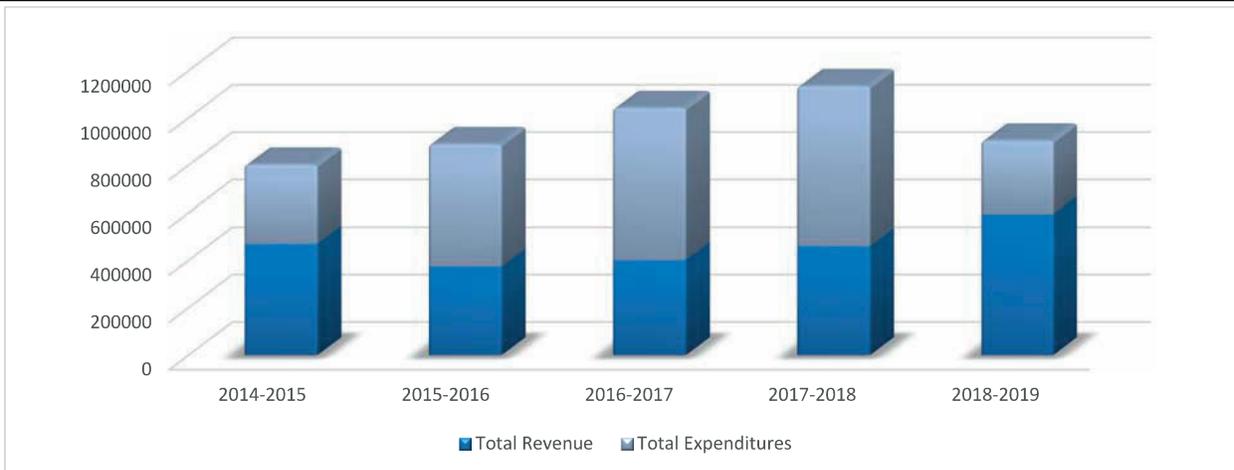
Develop a business attraction, retention, and expansion strategy.

Expand the City's Sphere of Influence (SOI) and amend the City's General Plan to add available land in strategic locations for commercial and industrial development.

Establish a focus on environmental sustainability.

FUND NO. : 100	Account	Audited 2014-2015	Audited 2015-2016	Pre Audit 2016-2017	Projected 2017-2018	Proposed Budget 2018-2019
DEPT NO.: 007						
<b>REVENUE</b>						
Total Revenue		\$ 470,090	\$ 374,498	\$ 401,768	\$ 460,192	\$ 594,192
<b>EXPENDITURES</b>						
Total Salary and Benefits		\$ 123,835	\$ 155,524	\$ 178,506	\$ 135,248	\$ 210,498
Capital Expense		\$ -	\$ 7,500	\$ 2,860	\$ -	\$ -
Total Operating Expenses		\$ 209,051	\$ 359,733	\$ 462,843	\$ 539,815	\$ 100,069
Total Expenditures		\$ 332,886	\$ 515,257	\$ 641,349	\$ 675,063	\$ 310,568
Total Surplus or (Deficits)		\$ 137,204	\$ (140,759)	\$ (239,581)	\$ (214,871)	\$ 283,624

**BUDGET SUMMARY**



Attachment: 8-Arvin App D. 2018-2019 Budget (Public Hearing - SOI Amend and MSR Update)



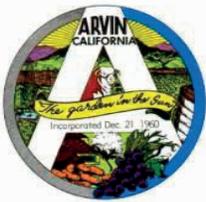
**CITY OF ARVIN**  
2018-2019 Operating Budget

5.B.n

**Community Development**  
**GENERAL FUND**

FUND NO. : 100	Audited			Pre Audit	Projected	Proposed Budget
DEPT NO.: 007	Account	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
<b>REVENUE</b>						
Building Permits	4011	\$ 215,618	\$ 182,645	\$ 196,524	\$ 266,000	\$ 400,000
Plan Check Fees	4022	\$ 145,486	\$ 94,052	\$ 128,093	\$ 69,724	\$ 69,724
Code Enforcement		\$ -	\$ 100	\$ 900	\$ 5,000	\$ 5,000
Engineering Fees	4031	\$ 1,750	\$ -	\$ -	\$ 184	\$ 184
Sewer Connection Inspection	4034	\$ 1,878	\$ 2,485	\$ 70	\$ -	\$ -
Planning Fees	4037	\$ 64	\$ 5,750	\$ 39,563	\$ 88,036	\$ 88,036
Permit Fees (Electrical, Mechanical, Plumbing)	4042	\$ 74,392	\$ 54,356	\$ 13,357	\$ 6,187	\$ 6,187
Permit Issuance Fees	4043	\$ 16,002	\$ 15,709	\$ 7,142	\$ 5,195	\$ 5,195
Grant Revenue	4046	\$ -	\$ -	\$ -	\$ -	\$ -
Encroachment Permits	4047	\$ 4,958	\$ 4,960	\$ 9,220	\$ 6,613	\$ 6,613
Misc/New Addrs/Dept Consv	4054	\$ 9,941	\$ 13,741	\$ 5,279	\$ 3,253	\$ 3,253
Inspection Fees	4067		\$ 700	\$ 1,620	\$ 1,000	\$ 1,000
Development Agreement	4120				\$ 9,000	\$ 9,000
<b>Total Revenue</b>		<b>\$ 470,090</b>	<b>\$ 374,498</b>	<b>\$ 401,768</b>	<b>\$ 460,192</b>	<b>\$ 594,192</b>
<b>EXPENDITURES</b>						
Salaries - Full-time	5001	\$ 91,328	\$ 129,658	\$ 149,616	\$ 113,150	\$ 162,035
Salaries - Contract Labor	5002	\$ 18,142	\$ -	\$ -	\$ -	\$ -
Salaries - Overtime	5003	\$ 433	\$ 689	\$ (174)	\$ 250	\$ 1,009
Payroll Taxes	5009	\$ 7,161	\$ 9,809	\$ 9,659	\$ 8,700	\$ 12,473
Medical Insurance	5015	\$ 2,649	\$ 3,690	\$ 11,390	\$ 7,955	\$ 24,311
CalPERS	5011	\$ 4,122	\$ 11,678	\$ 8,015	\$ 5,193	\$ 10,670
<b>Total Salary and Benefits</b>		<b>\$ 123,835</b>	<b>\$ 155,524</b>	<b>\$ 178,506</b>	<b>\$ 135,248</b>	<b>\$ 210,498</b>

Attachment: 8-Arvin App D. 2018-2019 Budget (Public Hearing - SOI Amend and MSR Update)



**CITY OF ARVIN**  
2018-2019 Operating Budget

5.B.n

**Community Development**  
**GENERAL FUND**

FUND NO. : 100		Audited	Audited	Pre Audit	Projected	Proposed
DEPT NO.: 007	Account	2014-2015	2015-2016	2016-2017	2017-2018	Budget
						2018-2019
Maintenance- Other	5008	\$ 2,681	\$ 5,569	\$ 3,707	\$ 2,031	\$ 2,031
Vehicle Maintenance	5012	\$ -	\$ 7	\$ -	\$ -	\$ -
Risk Management	5013	\$ 3,141	\$ 3,557	\$ 3,277	\$ 5,562	\$ 5,562
Workman Comp	5014	\$ 1,997	\$ 12,015	\$ 2,054	\$ 3,306	\$ 13,134
Office Supplies	5016	\$ 2,408	\$ 14,999	\$ 11,588	\$ 6,000	\$ 6,000
Legal Services	5018	\$ 13,375	\$ 24,949	\$ 87,945	\$ 83,420	\$ -
Severance - Other Pay	5019	\$ -	\$ 25,366	\$ 6,304	\$ 3,726	\$ -
Training	5021	\$ 744	\$ 2,277	\$ 1,445	\$ 405	\$ 405
Licenses, Permits, & Fees	5022			\$ -	\$ 25	\$ 25
Uniforms	5023	\$ -	\$ -	\$ -	\$ -	\$ -
Planning Services	5024	\$ 99,356	\$ 90,833	\$ 32,741	\$ -	\$ -
Postage	5026	\$ 1,251	\$ 2,084	\$ 1,350	\$ 1,185	\$ 1,185
Professional Services - JAS	5034	\$ 26,653	\$ 115,855	\$ 144,875	\$ 249,429	\$ 48,000
Outside Admin/Regulatory Fees	5035	\$ 4,755	\$ 1,738	\$ 18,053	\$ 12,855	\$ 12,855
Communications	5036	\$ 432	\$ 549	\$ 483	\$ 585	\$ 585
Legal Expenses - Special	5042			\$ -	\$ 14,291	\$ (0)
Blighted Property Cleanup	5044	\$ 2,917	\$ -	\$ 58	\$ -	\$ -
Miscellaneous Expense	5046	\$ -	\$ 71	\$ 7,446	\$ -	\$ -
Interpreter Services	5051			\$ -	\$ 150	\$ 150
Capital Expense	5052	\$ -	\$ 7,500	\$ 2,860	\$ -	\$ -
Temp Employee Services	5054	\$ 913	\$ 1,523	\$ (5,696)	\$ -	\$ -
Telephone	5056	\$ 987	\$ 1,448	\$ 2,725	\$ 3,000	\$ 3,000
Travel & Conference	5058	\$ -	\$ 352	\$ 1,337	\$ 100	\$ 100
Utilities	5060	\$ 3,999	\$ 3,652	\$ 4,453	\$ 3,503	\$ 3,503
Dues & Subscriptions	5062	\$ 2,409	\$ 1,650	\$ 2,377	\$ 1,560	\$ 1,560
Grant Expense			\$ -	\$ -	\$ -	\$ -
Engineering Services	5070	\$ 10,252	\$ 17,367	\$ 68,446	\$ 81,000	\$ -
Equipment Lease	5072	\$ 1,139	\$ 1,272	\$ 2,766	\$ 1,975	\$ 1,975
Outside Services	5077	\$ 858	\$ 998	\$ 19,233	\$ 22,708	\$ -
Fuel Expense	5080	\$ -	\$ -	\$ 256	\$ -	\$ -
Advertising-Printing-Publications	5082	\$ -	\$ 457	\$ 1,722	\$ -	\$ -
Employee Costs	5091	\$ 2,228	\$ -	\$ -	\$ -	\$ -
Plan Checks	5095	\$ 26,556	\$ 23,645	\$ 41,038	\$ 43,000	\$ -
<b>Total Operating Expense</b>		<b>\$ 209,051</b>	<b>\$ 359,733</b>	<b>\$ 462,843</b>	<b>\$ 539,815</b>	<b>\$ 100,069</b>
<b>Total Expenditures</b>		<b>\$ 332,886</b>	<b>\$ 515,257</b>	<b>\$ 641,349</b>	<b>\$ 675,063</b>	<b>\$ 310,568</b>
<b>Total Surplus or (Deficits)</b>		<b>\$ 137,204</b>	<b>\$ (140,759)</b>	<b>\$ (239,581)</b>	<b>\$ (214,871)</b>	<b>\$ 283,624</b>

Attachment: 8-Arvin App D. 2018-2019 Budget (Public Hearing - SOI Amend and MSR Update)



**CITY OF ARVIN**  
2018-2019 Operating Budget

**COMMUNITY CENTER  
GENERAL FUND**

**DEPARTMENT DESCRIPTION:**

This building is located at 800 Walnut Drive and is rented by the Kern County Aging and Adult Services for the use of part of the building as a senior center. The City uses this same area as a cooling center, as needed. Space is also rented by the Arvin Historical Society and the Arvin Chamber of Commerce. Public Works employees salaries and benefits are allocated to this department based on hours reported on their timesheets.

**FISCAL YEAR OBJECTIVES:**

Fiscal Year Objectives

These goals are tied into Public Works and Parks.

FUND NO. : 100	Account	Audited 2014-2015	Audited 2015-2016	Pre Audit 2016-2017	Projected 2017-2018	Proposed Budget 2018-2019
<b>REVENUE</b>						
Total Revenue		\$ 5,100	\$ 3,600	\$ 3,001	\$ -	\$ -
<b>EXPENDITURES</b>						
Total Salary and Benefits		\$ 8,690	\$ 10,201	\$ 7,555	\$ 6,391	\$ 6,437
Operating Expense		\$ 18,094	\$ 51,294	\$ 15,232	\$ 37,024	\$ 26,150
Total Expenditures		\$ 26,783	\$ 61,495	\$ 22,787	\$ 43,415	\$ 32,587
Total Surplus or (Deficits)		\$ (21,683)	\$ (57,895)	\$ (19,786)	\$ (43,415)	\$ (32,587)
<b>BUDGET SUMMARY</b>						



Attachment: 8-Arvin App D. 2018-2019 Budget (Public Hearing - SOI Amend and MSR Update)

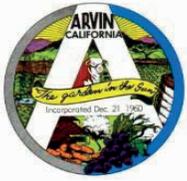


**CITY OF ARVIN**  
2018-2019 Operating Budget

**COMMUNITY CENTER**  
**GENERAL FUND**

FUND NO. : 100	Audited				Projected	Proposed Budget
DEPT NO.: 009	Account	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
<b>REVENUE</b>						
Rent-Kern Co. Aging and Adult Svcs	4026	\$ 3,600	\$ 3,300	\$ 901	\$ -	\$ -
Miscellaneous	4054		\$ -	\$ -	\$ -	\$ -
KCEOC	4059		\$ 300	\$ 600	\$ -	\$ -
Grant Income	4087	\$ 1,500	\$ -	\$ 1,500	\$ -	\$ -
Cell Tower Rental(Moved to Parks)	4131	\$ -	\$ -	\$ -	\$ -	\$ -
Baseball Tomorrow Grant	4106	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Revenue</b>		<b>\$ 5,100</b>	<b>\$ 3,600</b>	<b>\$ 3,001</b>	<b>\$ -</b>	<b>\$ -</b>
<b>EXPENDITURES</b>						
Salaries	5001	\$ 7,413	\$ 8,516	\$ 5,943	\$ 5,459	\$ 5,451
Salaries - Overtime	5003	\$ -	\$ (1)	\$ 475	\$ -	\$ -
Salaries - Part Time	5004	\$ -	\$ -	\$ -	\$ -	\$ -
Payroll Taxes	5009	\$ 549	\$ 780	\$ 565	\$ 449	\$ 420
Medical Insurance	5015	\$ -	\$ -	\$ -	\$ -	\$ -
CalPERS	5011	\$ 728	\$ 906	\$ 572	\$ 483	\$ 565
<b>Total Salary and Benefits</b>		<b>\$ 8,690</b>	<b>\$ 10,201</b>	<b>\$ 7,555</b>	<b>\$ 6,391</b>	<b>\$ 6,437</b>
Maintenance - Building	5005	\$ -	\$ 3,669	\$ -	\$ -	\$ -
Maintenance - Other	5008	\$ 3,764	\$ 3,804	\$ 6,249	\$ 1,412	\$ 1,412
Maintenance - Vehicle	5012	\$ 8	\$ 13	\$ 4	\$ -	\$ -
Risk Management	5013	\$ 1,164	\$ 1,190	\$ 1,227	\$ 3,631	\$ 3,631
Workman Comp	5014	\$ 745	\$ 784	\$ -	\$ -	\$ -
Maintenance - Graffiti Removal	5020	\$ -	\$ -	\$ -	\$ -	\$ -
Uniforms	5023	\$ -	\$ -	\$ -	\$ -	\$ -
Administrative Services	5032	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Services	5034			\$ 157	\$ -	\$ -
Community Expense	5046			\$ -	\$ 451	\$ 451
Capital Expense	5052	\$ -	\$ 21,579	\$ (2,634)	\$ -	\$ -
Contract Services	5054	\$ 15	\$ 6,136	\$ 4	\$ -	\$ -
Telephone	5056	\$ 1,045	\$ 1,575	\$ 1,453	\$ 753	\$ 753
Utilities	5060	\$ 11,353	\$ 12,310	\$ 6,305	\$ 9,903	\$ 9,903
Outside Services	5077	\$ -	\$ 234	\$ 2,467	\$ 20,875	\$ 10,000
Fuel Expense	5080	\$ -	\$ -	\$ -	\$ -	\$ -
Shop Supplies	5094	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Operating Expense</b>		<b>\$ 18,094</b>	<b>\$ 51,294</b>	<b>\$ 15,232</b>	<b>\$ 37,024</b>	<b>\$ 26,150</b>
<b>Total Expenditures</b>		<b>\$ 26,783</b>	<b>\$ 61,495</b>	<b>\$ 22,787</b>	<b>\$ 43,415</b>	<b>\$ 32,587</b>
<b>Total Surplus or (Deficits)</b>		<b>\$ (21,683)</b>	<b>\$ (57,895)</b>	<b>\$ (19,786)</b>	<b>\$ (43,415)</b>	<b>\$ (32,587)</b>

Attachment: 8-Arvin App D. 2018-2019 Budget (Public Hearing - SOI Amend and MSR Update)



**CITY OF ARVIN**  
2018-2019 Operating Budget

**PARKS**  
**GENERAL FUND**

**DEPARTMENT DESCRIPTION:**

The revenue for this department is generated by the rental of the fields at the park and the use of the MetroPCS cell phone tower. In 2012-2013 the ATT cell tower rental contract was purchased and resulted in a one-time increase in the revenues generated. Public works provides the maintenance for the parks and the employees salaries and benefits are allocated according to the time spent as allotted on their timesheets. The major expense for the department is water for the grounds and restrooms located at the parks.

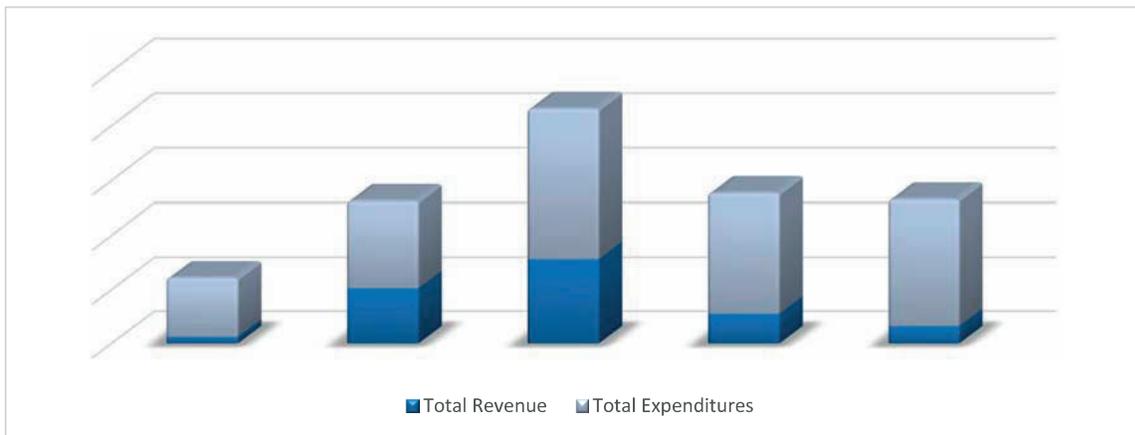
**FISCAL YEAR OBJECTIVES:**

Fiscal Year Objectives

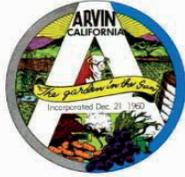
Develop community activities and events reflective of the culture and interests of the community that attract families and enhance the sense of community.  
Develop recreational programming for adults and children (especially after-school activities and sports for children), including healthy living classes (e.g. Zumba; spin/cycle; nutritional classes).

FUND NO. : 100	Account	Audited 2014-2015	Audited 2015-2016	Pre Audit 2016-2017	Projected 2017-2018	Proposed Budget 2018-2019
<b>REVENUE</b>						
Total Revenue		\$ 12,196.28	\$ 102,525.34	\$ 156,715.00	\$ 55,202.00	\$ 32,452.00
<b>EXPENDITURES</b>						
Total Salary and Benefits		\$ 57,825.97	\$ 68,489.44	\$ 101,768.00	\$ 125,796.00	\$ 126,943.81
Total Operating Expense		\$ 52,133.45	\$ 91,774.04	\$ 173,228.00	\$ 96,346.01	\$ 106,346.01
Total Expenditures		\$ 109,959.42	\$ 160,263.48	\$ 274,996.00	\$ 222,142.01	\$ 233,289.82
Total Surplus or (Deficits)		\$ (97,763.14)	\$ (57,738.14)	\$ (118,281.00)	\$ (166,940.01)	\$ (200,837.82)

**BUDGET SUMMARY**



Attachment: 8-Arvin App D. 2018-2019 Budget (Public Hearing - SOI Amend and MSR Update)



**CITY OF ARVIN**  
2018-2019 Operating Budget

**PARKS**  
**GENERAL FUND**

FUND NO. : 100	Audited			Pre Audit	Projected	Proposed
DEPT NO.: 012	Account	2014-2015	2015-2016	2016-2017	2017-2018	Budget
2018-2019						
<b>REVENUE</b>						
Misc Grant Revenue	4049			\$ -	\$ -	\$ -
Miscellaneous	4054		1,000	\$ 2,905	\$ -	\$ -
Rent Income	4072	\$ 3,508	\$ 4,405	\$ 4,465	\$ 100	\$ 100.0
Cell Tower Lease/Metro PCS	4131	\$ 8,688	\$ 6,120	\$ 9,501	\$ 9,602	\$ 9,602.0
Kern County Reimbursement of Expenses	4133	\$ -	\$ 91,000	\$ 67,850	\$ 45,500	\$ 22,750.0
Operating Transfer In - Measure L	4099	\$ -	\$ -	\$ 71,994	\$ -	\$ -
<b>Total Revenue</b>		<b>\$ 12,196</b>	<b>\$ 102,525</b>	<b>\$ 156,715</b>	<b>\$ 55,202</b>	<b>\$ 32,452.0</b>
<b>EXPENDITURES</b>						
Salaries - Full Time	5001	\$ 47,889	\$ 49,578	\$ 84,799	\$ 106,299	\$ 106,158
Salaries - Manager	5001	\$ -				
Salaries - Overtime	5003	\$ 1,350	\$ 6,694	\$ 2,182	\$ 1,579	\$ 1,941
Payroll Taxes	5009	\$ 3,645	\$ 5,289	\$ 7,516	\$ 9,063	\$ 8,473
Medical Insurance	5015	\$ -	\$ 806	\$ -	\$ -	\$ -
CalPERS	5011	\$ 4,942	\$ 6,122	\$ 7,271	\$ 8,856	\$ 10,372
<b>Total Salary and Benefits</b>		<b>\$ 57,826</b>	<b>\$ 68,489</b>	<b>\$ 101,768</b>	<b>\$ 125,796</b>	<b>\$ 126,944</b>
Maintenance	5008	\$ 16,342	\$ 33,449	\$ 33,332	\$ 10,135	\$ 10,135
Maintenance - Vehicle	5012	\$ 67	\$ 245	\$ 315	\$ -	\$ -
Risk Management	5013	\$ 5,208	\$ 7,965	\$ 5,389	\$ 3,826	\$ 3,826
Workman Comp	5014	\$ 5,212	\$ 10,232	\$ -	\$ -	\$ -
Maintenance - Graffiti Removal	5020	\$ -	\$ 110	\$ -	\$ -	\$ -
Licenses, Permits, & Fees	5022			\$ 10	\$ 533	\$ 533
Uniforms	5023	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Services	5034	\$ 128	\$ 6,004	\$ 1,592	\$ -	\$ -
Miscellaneous	5046	\$ 461	\$ 370	\$ 775	\$ -	\$ -
Capital Expense	5052	\$ -	\$ 2,260	\$ -	\$ -	\$ -
Telephone	5056	\$ 653	\$ -	\$ -	\$ -	\$ -
Utilities	5060	\$ 24,063	\$ 31,140	\$ 60,539	\$ 81,852	\$ 91,852
Engineering Services	5070	\$ -		\$ 8,855	\$ -	\$ -
Outside Services	5077			\$ 62,421	\$ -	\$ -
Shop Supplies	5094	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Expense</b>		<b>\$ 52,133</b>	<b>\$ 91,774</b>	<b>\$ 173,228</b>	<b>\$ 96,346</b>	<b>\$ 106,346</b>
<b>Total Expenditures</b>		<b>\$ 109,959</b>	<b>\$ 160,263</b>	<b>\$ 274,996</b>	<b>\$ 222,142</b>	<b>\$ 233,290</b>
<b>Total Surplus or (Deficits)</b>		<b>\$ (97,763)</b>	<b>\$ (57,738)</b>	<b>\$ (118,281)</b>	<b>\$ (166,940)</b>	<b>\$ (200,838)</b>

Attachment: 8-Arvin App D. 2018-2019 Budget (Public Hearing - SOI Amend and MSR Update)



**CITY OF ARVIN**  
 2018-2019 Operating Budget

**POLICE**  
**GENERAL FUND**

**DEPARTMENT DESCRIPTION:**

The Police department is responsible for the day- to - day management of law enforcement services to the City of Arvin. Patrol officers are the first responders to emergencies and respond to immediate and routine service calls, crime - related incidents, and quality of life issues. They conduct preliminary investigations, collect evidence and arrest offenders. Other responsibilities also include recovering lost or stolen property, ensuring the safety and protection of persons and property through proactive and directed patrol, enforcing traffic laws, and rendering aid to the community, as needed. Officers strive to provide an excellent level of service and take pride in building partnership with the residents and business within the community.

**FISCAL YEAR OBJECTIVES:**

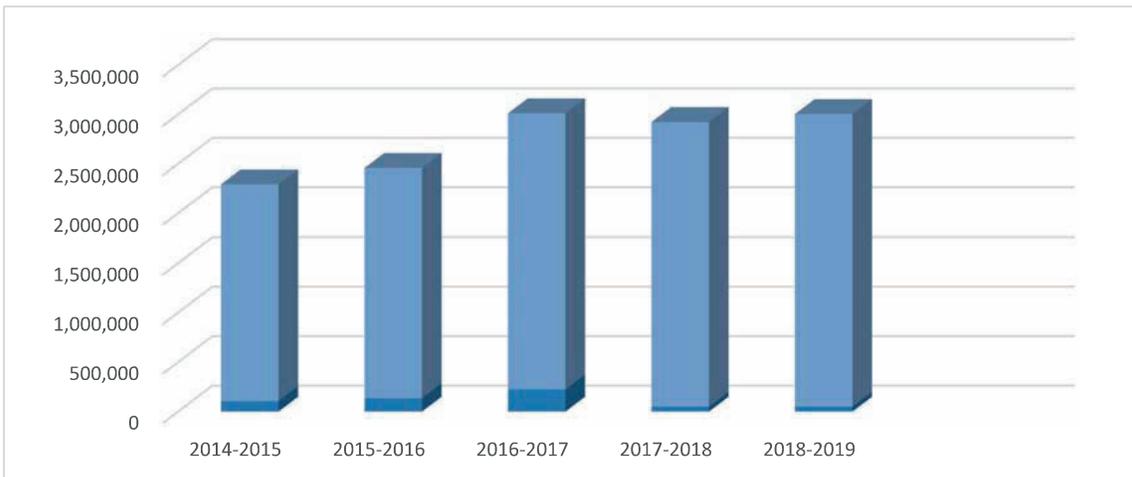
Fiscal Year Objectives

Enhance gang prevention operations.

Establish and institute practices and policies to enhance the Police Department's partnership with the community.

FUND NO. : 100		Audited	Audited	Pre Audit	Projected	Proposed
DEPT NO.: 014	Account	2014-2015	2015-2016	2016-2017	2017-2018	Budget
		2018-2019				
<b>REVENUE</b>						
Total Revenue		\$ 106,326	\$ 136,497	\$ 224,523	\$ 50,135	\$ 50,135
<b>EXPENDITURES</b>						
Total Salary and Benefits		\$ 1,727,157	\$ 1,934,457	\$ 2,347,451	\$ 2,418,451	\$ 2,502,079
Transfer Out to Fed COPS	5093	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer Out to State COPS		\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Expenses		\$ 458,791	\$ 387,202	\$ 439,832	\$ 454,910	\$ 452,058
Total Expenditures		\$ 2,185,948	\$ 2,321,659	\$ 2,787,283	\$ 2,873,361	\$ 2,954,137
Total Surplus or (Deficits)		\$ (2,079,622)	\$ (2,185,162)	\$ (2,562,760)	\$ (2,823,227)	\$ (2,904,003)

**BUDGET SUMMARY**



Attachment: 8-Arvin App D. 2018-2019 Budget (Public Hearing - SOI Amend and MSR Update)



**CITY OF ARVIN**  
2018-2019 Operating Budget

**POLICE**  
**GENERAL FUND**

FUND NO. : 100		Audited	Audited	Pre Audit	Projected	Proposed
DEPT NO.: 014	Account	2014-2015	2015-2016	2016-2017	2017-2018	Budget
						2018-2019
<b>REVENUE</b>						
Crime Prevention (Move to Court )	4024	\$ 1,625	\$ -	\$ -	\$ -	\$ -
SIT(Street Interdiction Team)/reimbursed overtime	4028	\$ 2,708	\$ -	\$ -	\$ 5,299	\$ 5,299
Alarm Permit Fees	4036	\$ 2,800	\$ 3,400	\$ 450	\$ 500	\$ 500
Miscellaneous Grant Revenue	4049	\$ 6,740	\$ 6,302	\$ -	\$ -	\$ -
Miscellaneous	4054	\$ 350	\$ 46	\$ 586	\$ 900	\$ 900
Police Services (Citation Sign Off, Fingerprints, Reports, Character Ref Ltr, Repo Release, False Alarm)	4062	\$ 10,942	\$ 12,654	\$ 7,583	\$ 6,500	\$ 6,500
Public Safety Impact Fee/Need a Special Fund/\$300 per Development	4063	\$ 8,388	\$ 9,450	\$ 11,149	\$ 11,300	\$ 11,300
Fema Emergency	4070			\$ -	\$ 5,736	\$ 5,736
Live Scan Fees	4073	\$ 579	\$ 2,266	\$ 1,981	\$ 6,300	\$ 6,300
AQMD Grant	4074		\$ -			
Avoid, OTS and ABC Grant	4083	\$ 739				
Restitution Payments	4084	\$ 1,435	\$ 1,910	\$ 1,400	\$ 1,000	\$ 1,000
County	4086	\$ 11,377	\$ 39,008	52,118.00	-	-
AB 109 Grant Revenue	4091					
Parking Citations/ from the County	4092	\$ 8,010	\$ -	\$ 9,257	\$ 1,600	\$ 1,600
Vehicle Theft / Grant every year	4093	\$ -	\$ 1,515			\$ -
Revenue- Court/ From the County	4094	\$ 11,712	\$ 25,000	\$ 50,801	\$ 11,000	\$ 11,000
Traffic Impact	4096		\$ 14,258	\$ -	\$ -	\$ -
Citations - Ordinance	4104	\$ 11,921	\$ -	\$ -	\$ -	\$ -
JAG/BURN Grant / Need to ask the LT.	4107	\$ 27,000	\$ 6,562	\$ 25,106	\$ -	\$ -
			\$ 14,126			
	4119					\$ -
Operating Transfer In from Forfeiture & Offender	4099	\$ -	\$ -	\$ 64,092	\$ -	\$ -
<b>Total Revenue</b>		<b>\$ 106,326</b>	<b>\$ 136,497</b>	<b>\$ 224,523</b>	<b>\$ 50,135</b>	<b>\$ 50,135</b>

Attachment: 8-Arvin App D. 2018-2019 Budget (Public Hearing - SOI Amend and MSR Update)

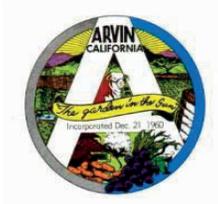


**CITY OF ARVIN**  
2018-2019 Operating Budget

**POLICE**  
**GENERAL FUND**

FUND NO. : 100		Audited	Audited	Pre Audit	Projected	Proposed Budget
DEPT NO.: 014	Account	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
<b>EXPENDITURES</b>						
Salaries - Full-time Sworn (APOA)	5001	\$ 932,425	\$ 939,941	\$ 1,124,236	\$ 1,191,500	\$ 1,263,617
Salaries - Over-time (APOA)	5003	\$ 119,480	\$ 197,647	\$ 250,231	\$ 212,347	\$ 206,175
Salary - Part Time	5004		\$ (630)	\$ -	\$ -	\$ -
Payroll Taxes	5009	\$ 129,332	\$ 141,888	\$ 146,588	\$ 149,500	\$ 112,259
CalPERS	5011	\$ 180,354	\$ 196,244	\$ 184,693	\$ 191,895	\$ 233,366
Workman Comp	5014			\$ 70,635	\$ 87,771	\$ 91,697
Medical Insurance	5015	\$ 127,844	\$ 181,755	\$ 154,526	\$ 157,608	\$ 161,319
Salaries - Full-time NonSworn (SEIU) dept 13	5001			\$ 280,497	\$ 284,795	\$ 294,356
Salaries - Over-time (SEIU)	5003			\$ 50,156	\$ 44,749	\$ 41,555
Payroll Taxes	5009	\$ 129,332	\$ 141,888	\$ 25,718	\$ 25,473	\$ 25,772
CalPERS (SEIU) dept 13	5011			\$ 19,877	\$ 19,948	\$ 21,327
Workman Comp	5014			\$ 12,210	\$ 24,382	\$ 24,382
Medical Insurance (SEIU) dept 13	5015			\$ 28,084	\$ 28,484	\$ 26,254
Salaries - Full-time NonSworn (SEIU)	5121	\$ 205,609	\$ 208,856	\$ -	\$ -	\$ -
Salaries - Over-time (SEIU)	5122	\$ 32,112	\$ 68,756	\$ -	\$ -	\$ -
<b>Total Salary and Benefits</b>		<b>\$ 1,727,157</b>	<b>\$ 1,934,457</b>	<b>\$ 2,347,451</b>	<b>\$ 2,418,451</b>	<b>\$ 2,502,079</b>
Maintenance - Jail	5006	\$ 914	\$ 3,078	\$ 776	\$ 1,265	\$ 1,265
Educational Reimbursement	5007	\$ 13,385	\$ 4,369	\$ -	\$ 1,600	\$ 2,500
Maintenance	5008	\$ 11,376	\$ 20,488	\$ 13,556	\$ 9,811	\$ 9,811
Vehicle Maintenance	5012	\$ 40,450	\$ 25,069	\$ 31,875	\$ 31,180	\$ 31,180
Risk Management	5013	\$ 42,300	\$ 46,878	\$ 44,125	\$ 74,802	\$ 74,802
Office Supplies	5016	\$ 10,324	\$ 12,047	\$ 7,851	\$ 9,231	\$ 9,231
Legal Services	5018	\$ 3,264	\$ 7,938	\$ 5,653	\$ 15,456	\$ 7,000
Training	5021	\$ 21,998	\$ 6,672	\$ 54,202	\$ 30,000	\$ 35,000
Uniforms	5023	\$ 14,188	\$ 13,587	\$ 17,892	\$ 23,356	\$ 30,000
Postage	5026	\$ 1,473	\$ 1,880	\$ 1,437	\$ 1,519	\$ 1,519
Prisoner Meals	5030	\$ 14	\$ -	\$ -	\$ -	\$ -
Profess. Services	5034	\$ 350	\$ 13,775	\$ 36,204	\$ 14,012	\$ 14,012
Communications	5036	\$ 11,889	\$ 1,082	\$ 5,430	\$ 1,725	\$ 1,725
Safety Equipment	5040	\$ 3,102	\$ 28,946	\$ 13,926	\$ 4,201	\$ 4,201
Community Expense	5046	\$ 2,642	\$ 3,098	\$ 4,774	\$ 1,931	\$ 1,931
Capital Expense	5052			\$ 538	\$ -	\$ -
CJIS - CLETS	5053	\$ 735	\$ 1,050	\$ 630	\$ 840	\$ 900
Contract Services	5054	\$ 16,414	\$ 21,299	\$ 31,102	\$ 46,759	\$ 34,759
Telephone	5056	\$ 11,845	\$ 15,933	\$ 18,629	\$ 20,545	\$ 20,545
Travel & Conferences	5058	\$ 309	\$ 4,045	\$ 5,461	\$ 3,387	\$ 3,387
Utilities Expense	5060	\$ 24,209	\$ 24,431	\$ 23,518	\$ 26,587	\$ 26,587
Dues & Subscriptions	5062	\$ 3,311	\$ 3,896	\$ 3,018	\$ 2,379	\$ 2,379
Equipment Lease	5072	\$ 2,221	\$ 2,082	\$ 54,092	\$ 54,336	\$ 54,336
Special Equipment	5076	\$ 2,352	\$ 1,326	\$ 5,524	\$ 137	\$ 137
Fuel	5080	\$ 37,028	\$ 24,593	\$ 27,041	\$ 31,815	\$ 31,815
Printing and Publications	5082	\$ 1,421	\$ 4,813	\$ 1,785	\$ 2,800	\$ 2,800
JAG Grant	5083	\$ 15,098	\$ -	\$ 18,710	\$ -	\$ -
Employee Costs	5091	\$ 3,257	\$ 2,359	\$ 11,083	\$ -	\$ 5,000
Lab Supplies	5096	\$ 1,414	\$ 1,322	\$ 1,000	\$ 479	\$ 479
IT Support	5100	\$ -	\$ -	\$ -	\$ 44,759	\$ 44,759
Capital Expense	5101	\$ 80,962	\$ -	\$ -	\$ -	\$ -
Reserve Costs	5123	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer Out to Fed COPS	5093	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer Out to State COPS		\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Expenses</b>		<b>\$ 458,791</b>	<b>\$ 387,202</b>	<b>\$ 439,832</b>	<b>\$ 454,910</b>	<b>\$ 452,058</b>
<b>Total Expenditures</b>		<b>\$ 2,185,948</b>	<b>\$ 2,321,659</b>	<b>\$ 2,787,283</b>	<b>\$ 2,873,361</b>	<b>\$ 2,954,137</b>
<b>Total Surplus or (Deficits)</b>		<b>\$ (2,079,622)</b>	<b>\$ (2,185,162)</b>	<b>\$ (2,562,760)</b>	<b>\$ (2,823,227)</b>	<b>\$ (2,904,059)</b>

Attachment: 8-Arvin App D. 2018-2019 Budget (Public Hearing - SOI Amend and MSR Update)



**CITY OF ARVIN**  
2018-2019 Operating Budget

**ANIMAL CONTROL**  
**GENERAL FUND**

**DEPARTMENT DESCRIPTION:**

The Animal Control department is responsible for handling animal welfare incidents and providing safe return of lost animals to their owners. This department also educates pet owners about enforcement of municipal code ordinances related to dogs - at - large, animal bites, dog licensing, dog barking and leash laws. The City of Arvin animal control provides humane sheltering and disposal of stray and unwanted animals and promotes responsible pet ownership.

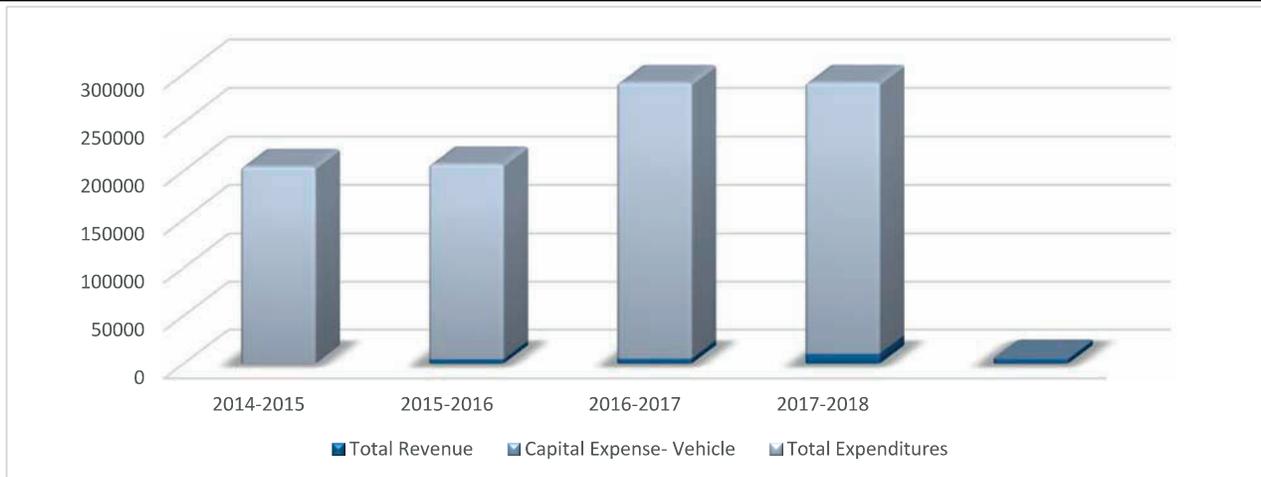
**FISCAL YEAR OBJECTIVES:**

Fiscal Year Objectives

These goals are part of the Police Department goals.

FUND NO. : 100 DEPT NO.: 003	Account	Audited 2014-2015	Audited 2015-2016	Pre Audit 2016-2017	Projected 2017-2018	Proposed Budget 2018-2019
<b>REVENUE</b>						
Total Revenue		\$ 4,500	\$ 5,137	\$ 10,270	\$ 4,750	\$ 4,750
<b>EXPENDITURES</b>						
Total Salary and Benefits		\$ 51,775	\$ 55,865	\$ 63,769	\$ 68,680	\$ 66,610
Capital Expense- Vehicle		\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Expense		\$ 152,635	\$ 146,615	\$ 222,044	\$ 212,056	\$ 174,986
Total Expenditures		\$ 204,410	\$ 202,480	\$ 285,813	\$ 280,736	\$ 241,596
Total Surplus or (Deficits)		\$ (199,910)	\$ (197,343)	\$ (275,543)	\$ (275,986)	\$ (236,846)

**BUDGET SUMMARY**



Attachment: 8-Arvin App D. 2018-2019 Budget (Public Hearing - SOI Amend and MSR Update)



**CITY OF ARVIN**  
2018-2019 Operating Budget

**ANIMAL CONTROL  
GENERAL FUND**

FUND NO. : 100		Audited	Audited	Pre Audit	Projected	Proposed
DEPT NO.: 003	Account	2014-2015	2015-2016	2016-2017	2017-2018	Budget 2018-2019
<b>REVENUE</b>						
Animal Licenses	4003	\$ 4,500	\$ 4,857	\$ 9,970	\$ 4,650	\$ 4,650
Veterinarian Clinics	4103	\$ -	\$ -	\$ -	\$ -	\$ -
Animal Impound Fees	4122		\$ 280	\$ 300	\$ 100	\$ 100
<b>Total Revenue</b>		<b>\$ 4,500</b>	<b>\$ 5,137</b>	<b>\$ 10,270</b>	<b>\$ 4,750</b>	<b>\$ 4,750</b>
<b>EXPENDITURES</b>						
Salary - Full-time	5001	\$ 39,925	\$ 44,389	\$ 50,046	\$ 54,892	\$ 53,303
Salary - Overtime	5003	\$ 2,094	\$ 1,849	\$ 2,120	\$ 1,300	\$ 1,493
Payroll Tax	5009	\$ 3,214	\$ 3,840	\$ 4,381	\$ 4,712	\$ 4,192
Medical Insurance	5015	\$ 4,046	\$ 3,019	\$ 3,871	\$ 4,178	\$ 4,140
CalPERS	5011	\$ 2,495	\$ 2,768	\$ 3,351	\$ 3,598	\$ 3,482
<b>Total Salary and Benefits</b>		<b>\$ 51,775</b>	<b>\$ 55,865</b>	<b>\$ 63,769</b>	<b>\$ 68,680</b>	<b>\$ 66,610</b>
Maintenance - Other	5008			63.00	60.00	60.00
Vehicle Maintenance	5012	\$ 3,196	\$ 1,903	\$ 5,945	\$ 6,300	\$ 6,300
Risk Management	5013	\$ 2,648	\$ 2,974	\$ 2,755	\$ 3,826	\$ 3,826
Workman Comp	5014	\$ 2,732	\$ 4,134	\$ 2,810	\$ 4,890	\$ 4,890
Office Supplies	5016	\$ -	\$ 110	\$ -	\$ 150	\$ 150
Training	5021	\$ -	\$ -	\$ -	\$ -	\$ -
Uniforms	5023	\$ -	\$ 700	\$ 700	\$ 1,300	\$ 1,300
Administrative Services	5032	\$ -	\$ -			\$ -
Professional Services	5034	\$ -	\$ -	\$ 3,529	\$ -	\$ -
Capital Expense- Vehicle	5052	\$ -	\$ -			
Contract Services-KC	5054	\$ 85,120	\$ 70,395	\$ 99,120	\$ 120,000	\$ 85,000
Vet Expense	5064			\$ 389	\$ -	\$ -
Special Equipment	5076	\$ 1,139	\$ -	\$ 117	\$ 650	\$ 650
Fuel	5080	\$ 5,211	\$ 8,814	\$ 4,443	\$ 3,700	\$ 3,700
Advertising/ Publications/ Prints	5082	\$ -	\$ -	\$ -	\$ -	\$ -
Employee Related Costs	5091	\$ -	\$ -	\$ -	\$ -	\$ -
Veterinarian Costs	5097	\$ 814	\$ 1,720	\$ 38,404	\$ 2,500	\$ 2,500
<b>Total Operating Expense</b>		<b>\$ 100,860</b>	<b>\$ 90,750</b>	<b>\$ 158,275</b>	<b>\$ 143,376</b>	<b>\$ 108,376</b>
<b>Total Expenditures</b>		<b>\$ 152,635</b>	<b>\$ 146,615</b>	<b>\$ 222,044</b>	<b>\$ 212,056</b>	<b>\$ 174,986</b>
<b>Total Surplus or (Deficits)</b>		<b>\$ (148,135)</b>	<b>\$ (141,478)</b>	<b>\$ (211,774)</b>	<b>\$ (207,306)</b>	<b>\$ (170,236)</b>

Attachment: 8-Arvin App D. 2018-2019 Budget (Public Hearing - SOI Amend and MSR Update)



**CITY OF ARVIN**  
2018-2019 Operating Budget

**MEASURE L- 1% SALES TAX**  
**GENERAL FUND**

**DEPARTMENT DESCRIPTION:**

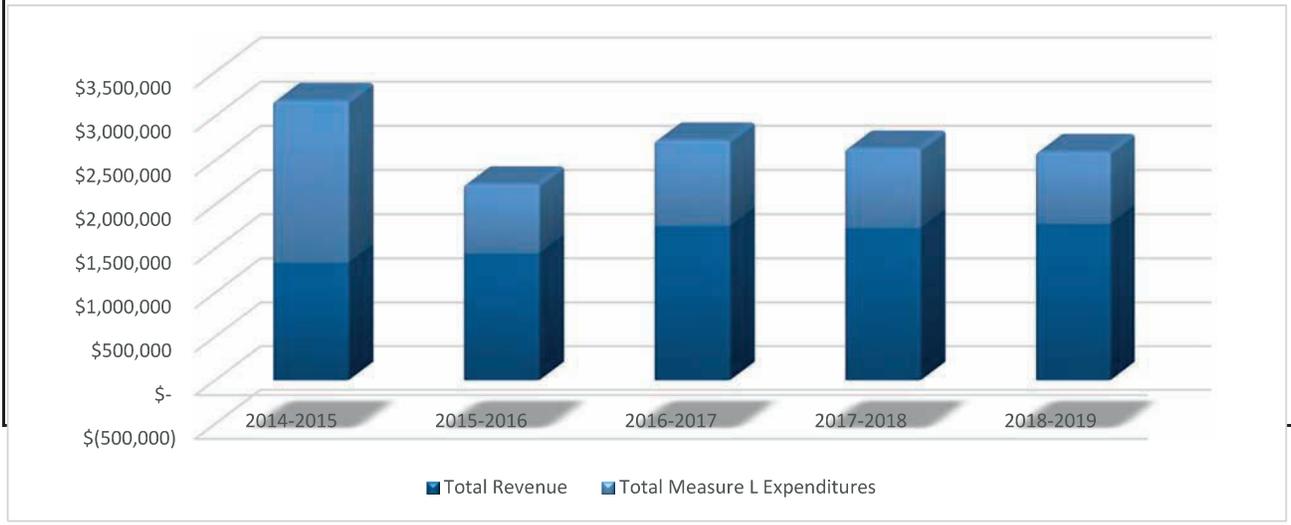
This department tracks the revenues generated from the 1% sales tax that was approved by the City of Arvin voters in 2008. These funds help pay for the Fire Service Contract with the County and fund the salaries of 3 Police officers, 2 dispatchers and special equipment for the Police Department. The City Council seeks input from the community regarding potential projects that could be also be funded.

**FISCAL YEAR OBJECTIVES:**

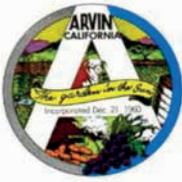
Fiscal Year Objectives

Use funds for the public good.

FUND NO. : 100	Account	Audited 2014-2015	Audited 2015-2016	Pre Audit 2016-2017	Projected 2017-2018	Proposed Budget 2018-2019
DEPT NO.: 030						
<b>REVENUE</b>						
Total Revenue		\$ 1,342,021	\$ 1,446,051	\$ 1,757,368	\$ 1,733,000	\$ 1,783,000
		\$ -	\$ -	\$ -	\$ -	\$ -
<b>POLICE EXPENDITURES</b>						
Total Salary and Benefits		\$ 252,240	\$ 225,128	\$ 272,373	\$ 329,275	\$ 242,751
Total Arvin Police Expenses		\$ 125,120	\$ 71,787	\$ 167,695	\$ 43,274	\$ 41,374
Arvin Police Services		\$ 755,549	\$ 296,915	\$ -	\$ -	\$ -
Kern County Fire Services	5027	\$ 448,692	\$ 488,872	\$ 531,263	\$ 531,253	\$ 531,253
Parks Department		\$ -	\$ -	\$ -	\$ -	\$ -
Public Works Projects:		\$ 630,429	\$ -	\$ -	\$ -	\$ -
Total Measure L Expenditures		\$ 1,834,671	\$ 785,787	\$ 971,331	\$ 903,802	\$ 815,378
Net Measure L Funds Available		\$ (492,649)	\$ 660,264	\$ 786,037	\$ 829,198	\$ 967,622



Attachment: 8-Arvin App D. 2018-2019 Budget (Public Hearing - SOI Amend and MSR Update)



**CITY OF ARVIN**  
2018-2019 Operating Budget

5.B.n

**MEASURE L- 1% SALES TAX**  
**GENERAL FUND**

FUND NO. : 100		Audited	Audited	Pre Audit	Projected	Proposed Budget
DEPT NO.: 030		2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Account						
<b>REVENUE</b>						
Local 1% Sales Tax	4081	\$ 1,341,121	\$ 1,444,064	\$ 1,372,066	\$ 1,733,000	\$ 1,783,000
Miscellaneous	4054	\$ 900	\$ 1,987	\$ 1,302	\$ -	\$ -
Transfer from Fund Balance			\$ -	\$ 384,000	\$ -	\$ -
<b>Total Revenue</b>		<b>\$ 1,342,021</b>	<b>\$ 1,446,051</b>	<b>\$ 1,757,368</b>	<b>\$ 1,733,000</b>	<b>\$ 1,783,000</b>
<b>POLICE EXPENDITURES</b>						
Salaries - Full-time	5001	\$ 143,407	\$ 105,558	\$ 170,844	\$ 219,858	\$ 165,291
Salaries - Overtime	5003	\$ 33,045	\$ 49,493	\$ 49,950	\$ 29,120	\$ 31,980
Payroll Taxes	5009	\$ 16,777	\$ 15,695	\$ 18,838	\$ 32,304	\$ 15,091
CalPERS	5011	\$ 33,932	\$ 27,419	\$ 32,741	\$ 47,993	\$ 30,389
<b>Total Salary and Benefits</b>		<b>\$ 252,240</b>	<b>\$ 225,128</b>	<b>\$ 272,373</b>	<b>\$ 329,275</b>	<b>\$ 242,751</b>
Medical Insurance	5015			\$ 29,363	\$ 28,778	\$ 26,878
Risk Management	5013	\$ 8,779	\$ 9,285	\$ 8,862	\$ 11,496	\$ 11,496
Workman Comp	5014	\$ 17,520	\$ 8,489	\$ 17,520	\$ -	\$ -
Uniforms	5023	\$ 2,000	\$ 1,600	\$ 3,150	\$ 3,000	\$ 3,000
Administrative Service	5032			\$ -		
Engineering SVC	5070		\$ 13,815	\$ 36,807		\$ -
Outside Service	5077				\$ -	
Other Capital Expenses	5052	\$ 52,500				
Special Equipment	5076	\$ 7,861				
Operating Transfer Out	5093			\$ 71,994	\$ -	\$ -
Capital Projects	5101	\$ 34,680				
Refuse Costs	5107					
Auto Allowances	5109					
SALARIES NON SWORN PD	5121		\$ -			
OT NON SWORN PD	5122		\$ -			
PERS-Catch Up	5125					
Developer Study	5170					
<b>Total Arvin Police Expenses</b>		<b>\$ 125,120</b>	<b>\$ 71,787</b>	<b>\$ 167,695</b>	<b>\$ 43,274</b>	<b>\$ 41,374</b>
<b>Arvin Police Services</b>		<b>\$ 755,549</b>	<b>\$ 296,915</b>			
Kern County Fire Services	5027	\$ 448,692	\$ 488,872	\$ 531,263	\$ 531,253	\$ 531,253
<b>Parks Department</b>				\$ -	\$ -	\$ -
<b>Public Works Projects:</b>						
Smothermon Park Light	5052	\$ -		\$ -	\$ -	\$ -
Kovacevich Driveway		\$ -		\$ -	\$ -	\$ -
Capital Expense - Engineering	5052	\$ 12,600		\$ -	\$ -	\$ -
Schipper Annual Maintenance		\$ 6,000		\$ -	\$ -	\$ -
Campus Dr Sign Study		\$ -		\$ -	\$ -	\$ -
Monroe/Hood Sidewalk		\$ -		\$ -	\$ -	\$ -
Sweeper Annual Contract		\$ -		\$ -	\$ -	\$ -
EDC Membership			\$ -	\$ -	\$ -	\$ -
Kosmont Analysis				\$ -	\$ -	\$ -
Parks Master Plan				\$ -	\$ -	\$ -
Pavement Master Plan				\$ -	\$ -	\$ -
Development Fee Study				\$ -	\$ -	\$ -
Skate Park Repair		\$ -		\$ -	\$ -	\$ -
Grasshopper Mower		\$ 20,871		\$ -	\$ -	\$ -
Kovacevich Baseball Field Repair		\$ -		\$ -	\$ -	\$ -
Soccer Field Repair/Prep		\$ -		\$ -	\$ -	\$ -
Smothermon Sump		\$ -		\$ -	\$ -	\$ -
Bear Mt Median Maintenance		\$ 271,641		\$ -	\$ -	\$ -
Road Repair		\$ 319,317		\$ -	\$ -	\$ -
Playground Inspection & Repair		\$ -		\$ -	\$ -	\$ -
<b>Public Works Projects:</b>		<b>\$ 630,429</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Measure L Expenditures</b>		<b>\$ 1,834,671</b>	<b>\$ 785,787</b>	<b>\$ 971,331</b>	<b>\$ 903,802</b>	<b>\$ 815,378</b>
<b>Net Measure L Funds Available</b>		<b>\$ (492,649)</b>	<b>\$ 660,264</b>	<b>\$ 786,037</b>	<b>\$ 829,198</b>	<b>\$ -</b>

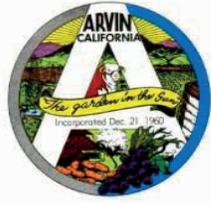
Attachment: 8-Arvin App D. 2018-2019 Budget (Public Hearing - SOI Amend and MSR Update)

**City of Arvin**  
**Annual Operating Budget**  
**Fiscal Year 2018-2019**



**Public Work Departmental Budget**

Attachment: 8-Arvin App D. 2018-2019 Budget (Public Hearing - SOI Amend and MSR Update)



**CITY OF ARVIN**  
2018-2019 Operating Budget

**PUBLIC WORKS**  
**GENERAL FUND**

**DEPARTMENT DESCRIPTION:**

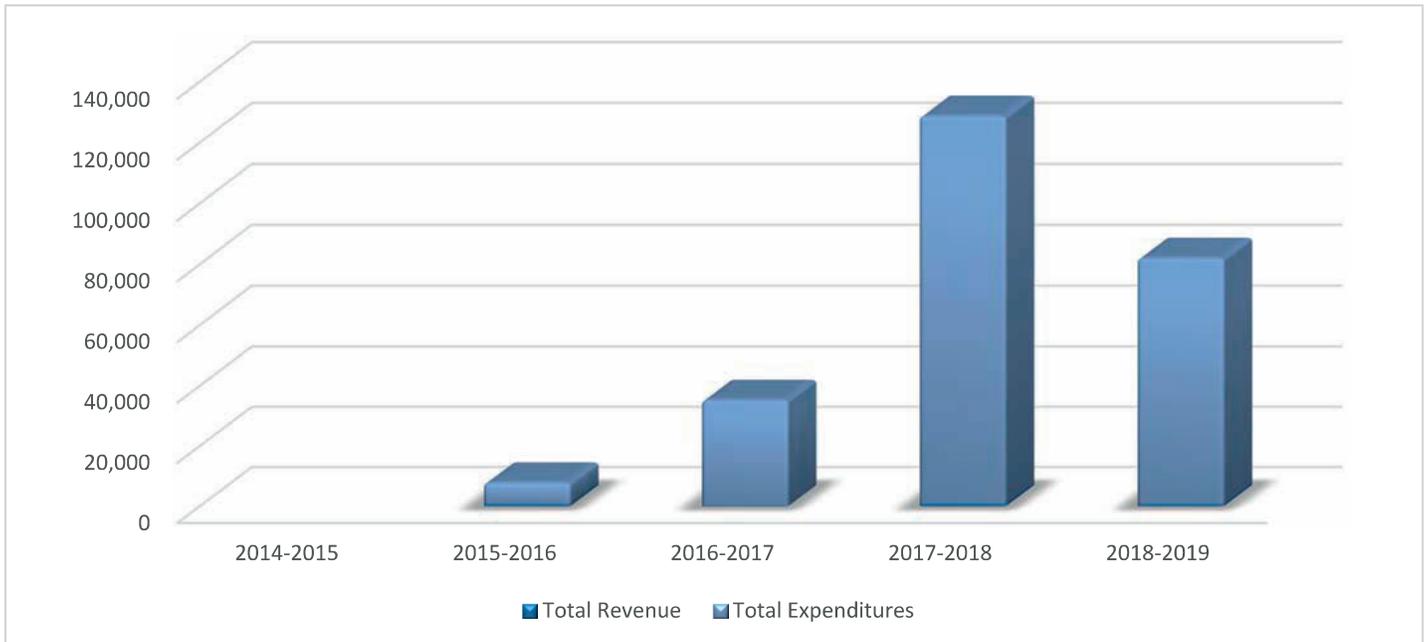
This department provides maintenance service for the City. The salaries of the Public Works employees are allocated to other departments and Special funds based on their timesheet reporting allocations.

**FISCAL YEAR OBJECTIVES:**

Fiscal Year Objectives

The goals for this department are shared with the Parks department.

FUND NO. : 100	Account	Audited 2014-2015	Audited 2015-2016	Pre Audit 2016-2017	Projected 2017-2018	Proposed Budget 2018-2019
DEPT NO.: 019						
<b>REVENUE</b>						
Total Revenue		\$ 749	\$ 231	\$ 865	\$ 749	\$ 749
<b>EXPENDITURES</b>						
Total Salary and Benefits		\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Expenses		\$ 7,080	\$ 35,059	\$ 127,852	\$ 81,277	\$ 79,193
Total Expenditures		\$ 7,080	\$ 35,059	\$ 127,852	\$ 81,277	\$ 79,193
Total Surplus or (Deficits)		\$ (6,331)	\$ (34,828)	\$ (126,987)	\$ (80,528)	\$ (78,444)



Attachment: 8-Arvin App D. 2018-2019 Budget (Public Hearing - SOI Amend and MSR Update)



# CITY OF ARVIN

## 2018-2019 Operating Budget

### PUBLIC WORKS GENERAL FUND

FUND NO. : 100	Audited		Audited	Pre Audit	Projected	Proposed
DEPT NO.: 019	Account	2014-2015	2015-2016	2016-2017	2017-2018	Budget
		2018-2019				
<b>REVENUE</b>						
Grant Revenue	4049	\$ -			\$ -	\$ -
Encroachment Permits	4029	\$ -				
Miscellaneous Revenue	4054	\$ 749	\$ 231	\$ 865	\$ 749	\$ 749
Rebates	4070					
AQMD Grant	4074					
<b>Total Revenue</b>		<b>\$ 749</b>	<b>\$ 231</b>	<b>\$ 865</b>	<b>\$ 749</b>	<b>\$ 749</b>
<b>EXPENDITURES</b>						
Salaries - Full-time	5001	\$ -		\$ -	\$ -	\$ -
Salaries - Overtime	5003	\$ -		\$ -	\$ -	\$ -
Payroll Taxes	5009	\$ -		\$ -	\$ -	\$ -
Medical Insurance	5015	\$ -		\$ -	\$ -	\$ -
CalPERS	5011	\$ -		\$ -	\$ -	\$ -
<b>Total Salary and Benefits</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Maintenance Other	5008	\$ 2,876	\$ 10,440	\$ 4,538	\$ 2,049	\$ 2,049
Vehicle Maintenance	5012	\$ 54	\$ 282	\$ 215	\$ 2,601	\$ 10,000
Risk Management	5013	\$ 1,484	\$ 5,601		\$ -	\$ -
Workman Comp	5014	\$ -	\$ -			\$ -
Office Supplies	5016	\$ 10	\$ 540	\$ 136	\$ 1,153	\$ 1,153
Legal Expense	5018	\$ -	\$ 3,696	\$ 36,075	\$ 14,943	\$ 5,000
Maintenance - Graffiti Removal	5020	\$ -	\$ 525	\$ 90	\$ -	\$ -
Training	5021	\$ -		\$ -	\$ -	\$ -
Licenses, Permits, Fees	5022	\$ 244	\$ 467	\$ 1,778	\$ 1,484	\$ 1,484
Uniforms	5023	\$ -	\$ 270	\$ 3,150	\$ 3,267	\$ 3,267
Professional Services	5034			\$ 520	\$ -	\$ -
Communications	5036		\$ 346	\$ 4,303	\$ 4,540	\$ 5,000
Community Expense	5046			\$ -	\$ 41	\$ 41
Utilities - Electricity	5048	\$ -				
Capital Expense	5052	\$ -	\$ 1,801	\$ -	\$ -	\$ -
Telephone	5056	\$ -	\$ 5,323	\$ 4,363	\$ 3,263	\$ 3,263
Utilities	5060	\$ 1,700	\$ 2,296	\$ 2,430	\$ 2,796	\$ 2,796
Engineering Svc	5070			\$ 36,807	\$ 5,515	\$ 5,515
Outside Services	5077	\$ 390	\$ 524	\$ 13,266	\$ 22,785	\$ 22,785
Fuel Expense	5080	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Transfer out	5093			\$ 2,907	\$ -	\$ -
Shop Supplies	5094	\$ 322	\$ 2,949	\$ 17,274	\$ 16,840	\$ 16,840
<b>Total Operating Expenses</b>		<b>\$ 7,080</b>	<b>\$ 35,059</b>	<b>\$ 127,852</b>	<b>\$ 81,277</b>	<b>\$ 79,193</b>
<b>Total Expenditures</b>		<b>\$ 7,080</b>	<b>\$ 35,059</b>	<b>\$ 127,852</b>	<b>\$ 81,277</b>	<b>\$ 79,193</b>
<b>Total Surplus or (Deficits)</b>		<b>\$ (6,331)</b>	<b>\$ (34,828)</b>	<b>\$ (126,987)</b>	<b>\$ (80,528)</b>	<b>\$ (78,444)</b>

Attachment: 8-Arvin App D. 2018-2019 Budget (Public Hearing - SOI Amend and MSR Update)



**CITY OF ARVIN**  
2018-2019 Operating Budget

**L.L.M.D. #1 (Kern County Fund - 20004)**  
**SPECIAL REVENUE FUND**

**DEPARTMENT DESCRIPTION:**

The Landscaping and Lighting Maintenance Assessment Districts were established by the City to provide for new developments within identified areas to have assessments applied to the properties in order to support the landscape and lighting requirements for these areas.

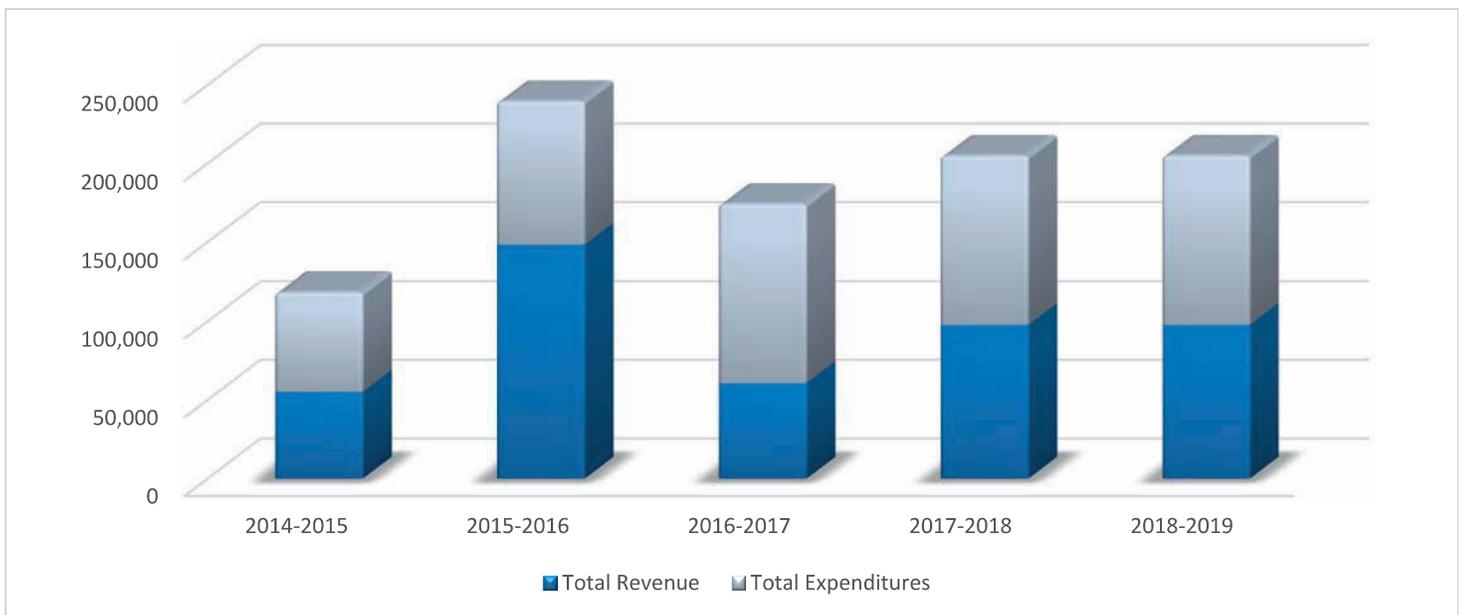
**FISCAL YEAR OBJECTIVES:**

Fiscal Year Objectives

Maintain the City's landscaping on a regularly scheduled basis to help improve the image of the City.

FUND NO. : 240	Account	Audited 2014-2015	Audited 2015-2016	Pre Audit 2016-2017	Projected 2017-2018	Proposed Budget 2018-2019
DEPT NO.: 025						
<b>REVENUE</b>						
Transfers In - General Fund	4099					
<b>Total Revenue</b>		\$ 55,203	\$ 148,438	\$ 60,774	\$ 97,711	\$ 97,711
<b>EXPENDITURES</b>						
<b>Total Salary and Benefits</b>		\$ 15,956	\$ 13,903	\$ 2,544	\$ 11,944	\$ 12,029
<b>Total Operating Expenses</b>		\$ 47,177	\$ 77,361	\$ 110,969	\$ 95,263	\$ 95,263
<b>Total Expenditures</b>		\$ 63,133	\$ 91,264	\$ 113,513	\$ 107,207	\$ 107,292
<b>Total Surplus or (Deficits)</b>		\$ (7,930)	\$ 57,174	\$ (52,739)	\$ (9,496)	\$ (9,581)

**BUDGET SUMMARY**



Attachment: 8-Arvin App D. 2018-2019 Budget (Public Hearing - SOI Amend and MSR Update)

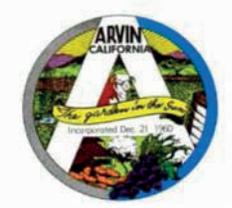


**CITY OF ARVIN**  
2018-2019 Operating Budget

**L.L.M.D. #1 (Kern County Fund - 20004)**  
**SPECIAL REVENUE FUND**

FUND NO. : 240	Account	Audited 2014-2015	Audited 2015-2016	Pre Audit 2016-2017	Projected 2017-2018	Proposed Budget 2018-2019
<b>DEPT NO.: 025</b>						
<b>REVENUE</b>						
Assessment Income	4007	\$ 55,203	\$ 147,679	\$ 59,838	\$ 97,711	\$ 97,711
Interest Income	4040		\$ 599	\$ 351	\$ -	\$ -
Miscellaneous	4054	\$ -	\$ 160	\$ 585	\$ -	\$ -
Rebates	4070		\$ -	\$ -	\$ -	\$ -
Transfers In - General Fund	4099	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Revenue</b>		<b>\$ 55,203</b>	<b>\$ 148,438</b>	<b>\$ 60,774</b>	<b>\$ 97,711</b>	<b>\$ 97,711</b>
<b>EXPENDITURES</b>						
Salaries - Full-time	5001	\$ 13,521	\$ 11,452	\$ 1,900	\$ 10,047	\$ 10,033
Salaries - Part time	5004	\$ -	\$ -	\$ -	\$ -	\$ -
Payroll Taxes	5009	\$ 1,023	\$ 1,072	\$ 320	\$ 959	\$ 896
Medical Insurance	5015	\$ -	\$ -	\$ -	\$ -	\$ -
CalPERS	5011	\$ 1,411	\$ 1,379	\$ 324	\$ 939	\$ 1,099
<b>Total Salary and Benefits</b>		<b>\$ 15,956</b>	<b>\$ 13,903</b>	<b>\$ 2,544</b>	<b>\$ 11,944</b>	<b>\$ 12,029</b>
Maintenance - Other	5008	\$ 1,222	\$ 1,377	\$ 1,203	\$ 13	\$ 13
Maintenance - Vehicle	5012	\$ 19	\$ 17	\$ 6	\$ -	\$ -
Risk Management	5013	\$ 1,324	\$ 1,487	\$ 1,385	\$ 2,781	\$ 2,781
Workman Comp	5014	\$ 1,400	\$ 1,014	\$ -	\$ -	\$ -
Legal Expenses - Special	5018			\$ -	\$ 991	\$ 991
Uniforms	5023	\$ -	\$ -	\$ -	\$ -	\$ -
Administrative Service	5032	\$ 8,201	\$ 12,512	\$ 18,843	\$ 5,589	\$ 5,589
Professional Services	5034	\$ 791	\$ -	\$ -	\$ -	\$ -
Utilities-Street Lights	5048	\$ -	\$ 279	\$ -	\$ -	\$ -
Telephone	5056	\$ 208	\$ 288	\$ -	\$ -	\$ -
Utilities	5060	\$ 33,977	\$ 40,828	\$ 45,506	\$ 53,936	\$ 53,936
K. C. Administrative Charge	5067	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering	5070	\$ -	\$ 2,951	\$ 1,051	\$ 2,320	\$ 2,320
Landscaping Services	5077	\$ 35	\$ 16,144	\$ 42,975	\$ 29,633	\$ 29,633
Fuel Expense	5080	\$ -	\$ -	\$ -	\$ -	\$ -
Advertising - Publications-Print	5082	\$ -	\$ 464	\$ -	\$ -	\$ -
<b>Total Operating Expenses</b>		<b>\$ 47,177</b>	<b>\$ 77,361</b>	<b>\$ 110,969</b>	<b>\$ 95,263</b>	<b>\$ 95,263</b>
<b>Total Expenditures</b>		<b>\$ 63,133</b>	<b>\$ 91,264</b>	<b>\$ 113,513</b>	<b>\$ 107,207</b>	<b>\$ 107,292</b>
<b>Total Surplus or (Deficits)</b>		<b>\$ (7,930)</b>	<b>\$ 57,174</b>	<b>\$ (52,739)</b>	<b>\$ (9,496)</b>	<b>\$ (9,581)</b>

Attachment: 8-Arvin App D. 2018-2019 Budget (Public Hearing - SOI Amend and MSR Update)



**CITY OF ARVIN**  
2018-2019 Operating Budget

**L.L.M.D. #2 (Kern County Fund 20008)**  
**SPECIAL REVENUE FUND**

**DEPARTMENT DESCRIPTION:**

The Landscaping and Lighting Maintenance Assessment Districts were established by the City to provide for new developments within identified areas to have assessments applied to the properties in order to support the landscape and lighting requirements for these areas.

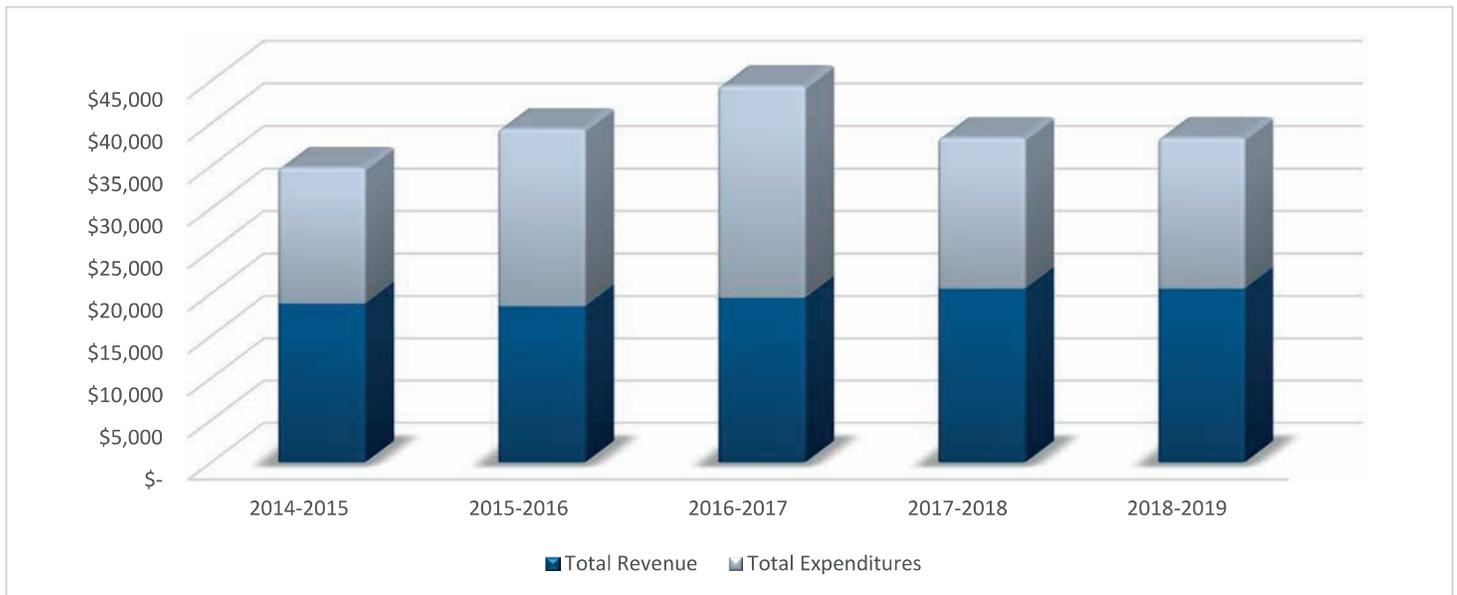
**FISCAL YEAR OBJECTIVES:**

Fiscal Year Objectives

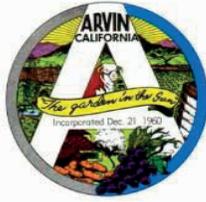
Maintain the City's landscaping on a regularly scheduled basis to help improve the image of the City.

FUND NO. : 242	Account	Audited 2014-2015	Audited 2015-2016	Pre Audit 2016-2017	Projected 2017-2018	Proposed Budget 2018-2019
DEPT NO.: 027						
<b>REVENUE</b>						
Total Revenue		\$ 18,806	\$ 18,493	\$ 19,484	\$ 20,558	\$ 20,558
<b>EXPENDITURES</b>						
Total Salary and Benefits		\$ 3,461	\$ 1,638	\$ (85)	\$ 997	\$ 1,004
Total Operating Expenses		\$ 12,516	\$ 19,226	\$ 25,003	\$ 16,744	\$ 16,744
Total Expenditures		\$ 15,976	\$ 20,864	\$ 24,918	\$ 17,741	\$ 17,748
Total Surplus or (Deficits)		\$ 2,830	\$ (2,371)	\$ (5,434)	\$ 2,817	\$ 2,810

**BUDGET SUMMARY**



Attachment: 8-Arvin App D. 2018-2019 Budget (Public Hearing - SOI Amend and MSR Update)



**CITY OF ARVIN**  
2018-2019 Operating Budget

**L.L.M.D. #2 (Kern County Fund 20008)**  
**SPECIAL REVENUE FUND**

FUND NO. : 242		Audited	Audited	Pre Audit	Projected	Proposed
DEPT NO.: 027	Account	2014-2015	2015-2016	2016-2017	2017-2018	Budget
		2018-2019				
<b>REVENUE</b>						
Assessment Income	4007	\$ 18,806	\$ 18,493	\$ 19,374	\$ 20,558	\$ 20,558
Interest Income	4040		\$ 274	\$ 110	\$ -	\$ -
<b>Total Revenue</b>		<b>\$ 18,806</b>	<b>\$ 18,493</b>	<b>\$ 19,484</b>	<b>\$ 20,558</b>	<b>\$ 20,558</b>
<b>EXPENDITURES</b>						
Salaries - Part-time	5001	\$ 2,952	\$ 1,346	\$ (96)	\$ 808	\$ 807
Salaries - Full-time	5004	\$ -	\$ -	\$ -	\$ -	\$ -
Payroll Taxes	5009	\$ 207	\$ 121	\$ 6	\$ 103	\$ 96
Medical Insurance	5015	\$ -	\$ -	\$ -	\$ -	\$ -
CalPERS	5011	\$ 302	\$ 171	\$ 5	\$ 87	\$ 101
<b>Total Salary and Benefits</b>		<b>\$ 3,461</b>	<b>\$ 1,638</b>	<b>\$ (85)</b>	<b>\$ 997</b>	<b>\$ 1,004</b>
Maintenance - Other	5008	\$ 235	\$ 301	\$ 332	\$ 13	\$ 13
Maintenance - Vehicle	5012	\$ 4	\$ 1	\$ -	\$ -	\$ -
Workman Comp	5014	\$ 300	\$ 119	\$ -	\$ -	\$ -
Uniforms	5023	\$ -	\$ -	\$ -	\$ -	\$ -
Administrative Services	5032	\$ 6,272	\$ 9,570	\$ 10,073	\$ 2,794	\$ 2,794
Professional Services	5034	\$ 167	\$ -	\$ -	\$ -	\$ -
Outside Admin/Regulatory Fees	5035	\$ -	\$ -	\$ -	\$ -	\$ -
Legal Expenses - Special	5042	\$ 806	\$ -	\$ -	\$ 1,255	\$ 1,255
Telephone	5056	\$ 46	\$ 41	\$ -	\$ -	\$ -
Utilities	5060	\$ 4,678	\$ 4,313	\$ 5,202	\$ 5,895	\$ 5,895
K. C. Administrative Charge	5067	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering	5070	\$ -	\$ 2,951	\$ 1,051	\$ 920	\$ 920
Outside Services	5077	\$ 8	\$ 1,930	\$ 8,345	\$ 5,867	\$ 5,867
Fuel Expense	5080	\$ -	\$ -	\$ -	\$ -	\$ -
Advertising - Publications-Print	5082	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Expenses</b>		<b>\$ 12,516</b>	<b>\$ 19,226</b>	<b>\$ 25,003</b>	<b>\$ 16,744</b>	<b>\$ 16,744</b>
<b>Total Expenditures</b>		<b>\$ 15,976</b>	<b>\$ 20,864</b>	<b>\$ 24,918</b>	<b>\$ 17,741</b>	<b>\$ 17,748</b>
<b>Total Surplus or (Deficits)</b>		<b>\$ 2,830</b>	<b>\$ (2,371)</b>	<b>\$ (5,434)</b>	<b>\$ 2,817</b>	<b>\$ 2,810</b>

Attachment: 8-Arvin App D. 2018-2019 Budget (Public Hearing - SOI Amend and MSR Update)



**CITY OF ARVIN**  
 2018-2019 Operating Budget  
 (STREETS AND ROADS)  
**TDA NON-TRANSIT**  
**FUND: SPECIAL REVENUE**

**DEPARTMENT DESCRIPTION:**

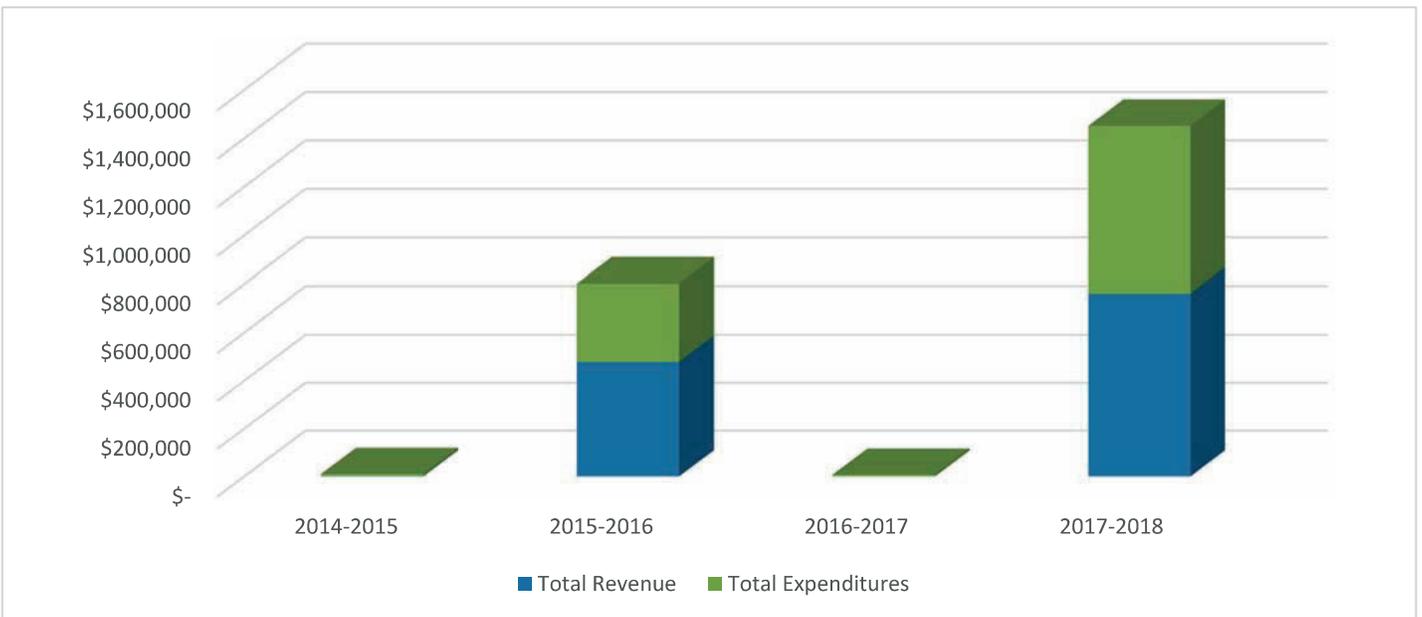
This department provides maintenance service for the City. The salaries of the Public Works employees are allocated to other departments and Special reporting allocations.

**FISCAL YEAR OBJECTIVES:**

Fiscal Year Objectives

Service streets on a scheduled basis to satisfy the citizens needs.

FUND NO.: 220	Account	Audited 2015	Audited 2015-2016	Pre Audit 2016-2017	Projected 2017-2018	Proposed Budget 2018-2019
DEPT NO.: 022						
<b>REVENUE</b>						
Total Revenue		\$ -	\$ 968	\$ 478,346	\$ -	\$ 759,559
<b>EXPENDITURES</b>						
Total Salary and Benefits		\$ 53	\$ 624	\$ 481	\$ -	\$ -
Transfer Out Totals		\$ -	\$ -	\$ (2,548)	\$ -	\$ -
Total Operating Expenses		\$ 2,600	\$ 8,836	\$ 323,109	\$ 7,684	\$ 691,949
Total Expenditures		\$ 2,653	\$ 9,460	\$ 323,590	\$ 7,684	\$ 691,949
Total Surplus or (Deficits)		\$ (2,653)	\$ (8,492)	\$ 154,756	\$ (7,684)	\$ 67,610
<b>BUDGET SUMMARY</b>						



Attachment: 8-Arvin App D. 2018-2019 Budget (Public Hearing - SOI Amend and MSR Update)



## CITY OF ARVIN

2018-2019 Operating Budget  
(STREETS AND ROADS)

### TDA NON-TRANSIT

### FUND: SPECIAL REVENUE

FUND NO.: 220	Audited			Pre Audit	Projected	Proposed Budget
DEPT NO.: 022	Account	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
<b>REVENUE</b>						
T.D.A. Non Transit	4051	\$ -	\$ -	\$ 478,346	\$ -	\$ 759,559
Interest Income	4040		\$ 968	\$ -	\$ -	\$ -
Measure L						
<b>Total Revenue</b>		<b>\$ -</b>	<b>\$ 968</b>	<b>\$ 478,346</b>	<b>\$ -</b>	<b>\$ 759,559</b>
<b>EXPENDITURES</b>						
Salaries - Full-time	5001	\$ 45	\$ 534	\$ 410	\$ -	
Payroll Taxes	5009	\$ 3	\$ 35	\$ 30	\$ -	
Medical Insurance	5015	\$ -	\$ -	\$ -	\$ -	
CalPERS	5011	\$ 5	\$ 55	\$ 41	\$ -	
<b>Total Salary and Benefits</b>		<b>\$ 53</b>	<b>\$ 624</b>	<b>\$ 481</b>	<b>\$ -</b>	<b>\$ -</b>
Maintenance	5008	\$ -	\$ 4	\$ -	\$ -	\$ -
Vehicle Maintenance	5012	\$ -	\$ -	\$ -	\$ -	\$ -
Risk Management	5013	\$ -	\$ 91	\$ 8,438	\$ 4,889	\$ 4,889
Workman Comp	5014	\$ -	\$ 47	\$ -	\$ -	\$ 3,152
Uniforms	5023	\$ -	\$ -	\$ -	\$ -	\$ -
Administrative Services	5032	\$ 2,600	\$ 7,359	\$ 11,616	\$ 2,795	\$ 2,795
Professional Services	5034	\$ -	\$ -	\$ -	\$ -	\$ -
Miscellaneous Expense	5046	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Expense	5052	\$ -	\$ -	\$ 286,530	\$ -	\$ 681,113
Telephone	5056	\$ -	\$ 13	\$ -	\$ -	\$ -
Street Sweeper	5063	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering Svc.	5070		\$ 1,296	19,073.00	\$ -	\$ -
Outside Svc.	5077			\$ -	\$ -	\$ -
Fuel	5080	\$ -	\$ -	\$ -	\$ -	\$ -
Other Employee Costs	5091	\$ -	\$ -	\$ -	\$ -	\$ -
Shop Supplies	5094	\$ -	\$ 26	\$ -	\$ -	\$ -
Transfer Out - Capital	5093	\$ -	\$ -	\$ (2,548)	\$ -	\$ -
Transfer Out - Sycamore		\$ -	\$ -			
<b>Total Operating Expenses</b>		<b>\$ 2,600</b>	<b>\$ 8,836</b>	<b>\$ 323,109</b>	<b>\$ 7,684</b>	<b>\$ 691,949</b>
<b>Total Expenditures</b>		<b>\$ 2,653</b>	<b>\$ 9,460</b>	<b>\$ 323,590</b>	<b>\$ 7,684</b>	<b>\$ 691,949</b>
<b>Total Surplus or (Deficits)</b>		<b>\$ (2,653)</b>	<b>\$ (8,492)</b>	<b>\$ 154,756</b>	<b>\$ (7,684)</b>	<b>\$ 67,610</b>

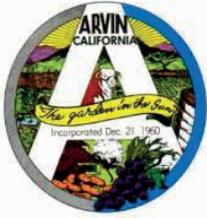
Attachment: 8-Arvin App D. 2018-2019 Budget (Public Hearing - SOI Amend and MSR Update)

**City of Arvin**  
**Annual Operating Budget**  
**Fiscal Year 2018-2019**



**Special Revenue Funds**

Attachment: 8-Arvin App D. 2018-2019 Budget (Public Hearing - SOI Amend and MSR Update)



**CITY OF ARVIN**  
2018-2019 Operating Budget

**GAS TAX - STREETS  
SPECIAL REVENUE FUND**

**DEPARTMENT DESCRIPTION:**

The State Gas Tax Fund accounts for revenues appointed under the Streets and Highways Code of the State of California from the purchase of gasoline and are distributed by the State Controller's office each month per established apportionments. These funds are used for street - related purposes. The fund also includes revenues from Caltrans for Street Sweeper services.

**FISCAL YEAR OBJECTIVES:**

Fiscal Year Objectives

Use these funds to properly maintain City streets on a scheduled basis to satisfy Citizen requirements.

FUND NO.: 200	Audited	Audited	Pre Audit	Projected	Proposed Budget	
DEPT NO.: 020	Account	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
<b>REVENUE</b>						
Total Revenue		\$ 507,521	\$ 381,112	\$ 400,948	\$ 446,080	\$ 446,080
<b>EXPENDITURES</b>						
Total Salary and Benefits		\$ 238,122	\$ 284,734	\$ 329,584	\$ 317,380	\$ 242,829
Total Capital Expenses		\$ 104	\$ -	\$ 296,011	\$ 238,556	\$ 253,404
Total Transfers Out		\$ 146,150	\$ -	\$ -	\$ -	\$ -
Total Operating Expenses		\$ 144,439	\$ 291,021	\$ -	\$ -	\$ -
Total Expenditures		\$ 528,815	\$ 575,755	\$ 625,595	\$ 555,936	\$ 496,232
Total Surplus or (Deficits)		\$ (21,293)	\$ (194,643)	\$ (224,647)	\$ (109,856)	\$ (50,152)

**BUDGET SUMMARY**



Attachment: 8-Arvin App D. 2018-2019 Budget (Public Hearing - SOI Amend and MSR Update)



**CITY OF ARVIN**  
2018-2019 Operating Budget

**GAS TAX - STREETS**  
**SPECIAL REVENUE FUND**

FUND NO.: 200		Audited	Audited	Pre Audit	Projected	Proposed Budget
DEPT NO.: 020	Account	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
<b>REVENUE</b>						
Highway Users Tax 2105	4006	\$ 105,216	\$ 104,678	\$ 117,874	\$ 115,115	\$ 115,115
Highway Users Tax 2106	4008	\$ 39,582	\$ 40,371	\$ 49,705	\$ 51,544	\$ 51,544
Highway Users Tax 2103	4009	\$ 201,949	\$ 86,731	\$ 55,991	\$ 85,368	\$ 85,368
Highway Users Tax 2107	4010	\$ 145,833	\$ 135,911	\$ 149,445	\$ 147,332	\$ 147,332
Highway Users Tax 2107.5	4012	\$ 11,667	\$ 5,000	\$ 5,000	\$ 6,667	\$ 6,667
Cal-Trans Maintenance	4015	\$ 3,275	\$ 8,421	\$ 22,456	\$ 7,485	\$ 7,485
Traffic Congestion Relief	4027		\$ -	\$ -	\$ 32,069	\$ 32,069
Interest Income	4040		\$ 2,384	\$ 477	\$ 500	\$ 500
Miscellaneous	4054		\$ -	\$ -	\$ -	\$ -
Rebates	4070		\$ -	\$ -	\$ -	\$ -
Operating Transfer In	4099		\$ -	\$ -	\$ -	\$ -
Reimbursement Acct.	4119				\$ -	\$ -
<b>Total Revenue</b>		<b>\$ 507,521</b>	<b>\$ 381,112</b>	<b>\$ 400,948</b>	<b>\$ 446,080</b>	<b>\$ 446,080</b>

Attachment: 8-Arvin App D. 2018-2019 Budget (Public Hearing - SOI Amend and MSR Update)

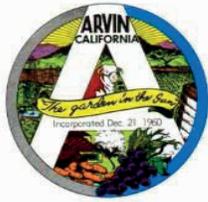


**CITY OF ARVIN**  
2018-2019 Operating Budget

**GAS TAX - STREETS**  
**SPECIAL REVENUE FUND**

FUND NO.: 200	Audited		Audited	Pre Audit	Projected	Proposed Budget
DEPT NO.: 020	Account	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
<b>EXPENDITURES</b>						
Salaries - Full-time	5001	\$ 154,923	\$ 169,589	\$ 190,965	182,536	141,996
Salaries - Overtime	5003	\$ 1,823	\$ 4,923	\$ 4,664	\$ 3,740	\$ 4,599
Payroll Taxes	5009	\$ 13,600	\$ 13,407	\$ 18,371	\$ 15,168	\$ 11,046
Medical Insurance	5015	\$ 53,863	\$ 80,925	\$ 95,985	\$ 98,207	\$ 69,014
CalPERS	5011	\$ 13,912	\$ 15,890	\$ 19,599	\$ 17,729	\$ 16,173
<b>Total Salary and Benefits</b>		<b>\$ 238,122</b>	<b>\$ 284,734</b>	<b>\$ 329,584</b>	<b>\$ 317,380</b>	<b>\$ 242,829</b>
Maintenance	5008	\$ 20,277	\$ 4,396	\$ 14,778	\$ 4,932	\$ 4,932
Signal Maintenance	5010	\$ 1,131	\$ 7,556	\$ 3,730	\$ 1,224	\$ 1,224
Vehicle Maintenance.	5012	\$ 4,457	\$ 51,989	\$ 65,547	\$ 43,600	\$ 43,600
Risk Management	5013	\$ 10,009	\$ 11,534	\$ 10,309	\$ 6,217	\$ 6,217
Workman Comp	5014	\$ 14,565	\$ 15,852	\$ -	\$ 14,261	\$ 11,109
Maintenance - Graffiti	5020	\$ 5,052	\$ 895	\$ -	\$ -	\$ -
Training	5021	\$ 188	\$ 895	\$ 636	-	-
Uniforms	5023	\$ 2,547	\$ 5,775	\$ 4,431	\$ 3,388	\$ 3,388
Street Striping	5031	\$ 1,403	\$ 15,505	\$ 12,449	\$ 15,395	\$ 15,395
Administrative Services	5032	\$ 9,649	\$ 14,717	\$ 23,232	\$ 41,916	\$ 41,916
Professional Services	5034	\$ -	\$ 142	\$ 8,340	\$ -	\$ -
Communications	5036		\$ -	\$ -	\$ -	\$ -
Street Sweeper	5039	\$ 10,955	\$ 65,922	\$ 14,442	\$ 14,221	\$ 23,221
Move Street Sweeper to Measure L						
Street Signs	5043	\$ 544	\$ 5,170	\$ (2,963)	\$ 13,545	\$ 22,545
Tree Maintenance	5045	\$ -	\$ 4	\$ -	\$ -	\$ -
Community Expense	5046	\$ -	\$ 71	\$ 350	\$ -	\$ -
Capital Expense	5052		\$ 2,454	\$ 69,710	\$ -	\$ -
Telephone	5056	\$ 2,287	\$ 2,073	\$ -	\$ -	\$ -
Utilities	5060	\$ 45,613	\$ 49,884	\$ 58,110	\$ 61,665	\$ 61,665
Dues and Subscriptions	5062	\$ 368	\$ 333	\$ 392	\$ 739	\$ 739
Outside Services	5077	\$ 283	\$ 24,033	\$ (3,618)	\$ 927	\$ 927
Fuel	5080	\$ 13,587	\$ 11,821	\$ 16,076	\$ 16,525	\$ 16,525
Employee Costs	5091	\$ 1,524	\$ -	\$ 60	\$ -	\$ -
Shop Supplies	5094	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer Out	5093	\$ 146,150		\$ -	\$ -	\$ -
Transfer Out	5093	\$ -				
<b>Total Capital Expenses</b>		<b>\$ 104</b>	<b>\$ -</b>	<b>\$ 296,011</b>	<b>\$ 238,556</b>	<b>\$ 253,404</b>
<b>Total Transfers Out</b>		<b>\$ 146,150</b>	<b>\$ -</b>	<b>\$ -</b>		
<b>Total Operating Expenses</b>		<b>\$ 144,439</b>	<b>\$ 291,021</b>			
<b>Total Expenditures</b>		<b>\$ 528,815</b>	<b>\$ 575,755</b>	<b>\$ 625,595</b>	<b>\$ 555,936</b>	<b>\$ 496,232</b>
<b>Total Surplus or (Deficits)</b>		<b>\$ (21,293)</b>	<b>\$ (194,643)</b>	<b>\$ (224,647)</b>	<b>\$ (109,856)</b>	<b>\$ (50,152)</b>

Attachment: 8-Arvin App D. 2018-2019 Budget (Public Hearing - SOI Amend and MSR Update)



**CITY OF ARVIN**  
2018-2019 Operating Budget

**TRAFFIC OFFENDER  
SPECIAL REVENUE FUND**

**DEPARTMENT DESCRIPTION:**

The City of Arvin obtained this grant in 2010 from the Office of Traffic Safety for the development of a DUI enforcement and awareness program. Part of the grant requirement was to establish an administrative recovery fee for impound vehicles. The City Council established a fee of \$35.00 per vehicle release. The grant and the continued collection of these fees are to be used to support the grant objectives.

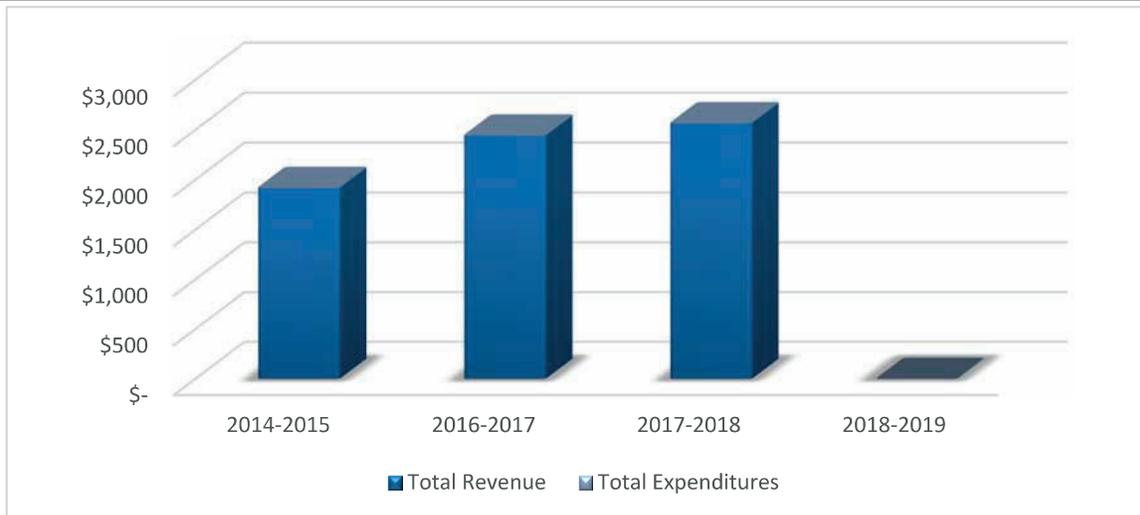
**FISCAL YEAR OBJECTIVES:**

Fiscal Year Objectives

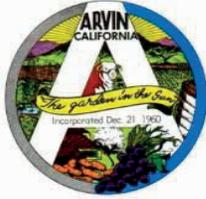
Use these funds to the benefit of the Citizens.

FUND NO.: 236 DEPT NO.: 048	Account	Audited 2014-2015	Audited 2015-2016	Pre Audit 2016-2017	Projected 2017-2018	Proposed Budget 2018-2019
<b>REVENUE</b>						
Traffic Offenders Fee	4071	\$ 1,919	\$ 1,645	\$ 2,415	\$ 2,567	\$ -
Interest Income	4040			\$ 28		
<b>Total Revenue</b>		<b>\$ 1,919</b>	<b>\$ 1,645</b>	<b>\$ 2,443</b>	<b>\$ 2,567</b>	<b>\$ -</b>
<b>EXPENDITURES</b>						
Safety Equipment	5040	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Expense	5052		\$ -	\$ -	\$ -	\$ -
Transfer Out to Police Dept	5093	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Surplus or (Deficits)</b>		<b>\$ 1,919</b>	<b>\$ 1,645</b>	<b>\$ 2,443</b>	<b>\$ 2,567</b>	<b>\$ -</b>

**BUDGET SUMMARY**



Attachment: 8-Arvin App D. 2018-2019 Budget (Public Hearing - SOI Amend and MSR Update)



**CITY OF ARVIN**  
2018-2019 Operating Budget

**AB 109 Revenue**  
**SPECIAL REVENUE FUND**

**DEPARTMENT DESCRIPTION:**

This fund was created to allocate money to cities and counties for law enforcement and public safety purposes. The money is used to fund 1 police officer salary and other associated costs.

**FISCAL YEAR OBJECTIVES:**

Fiscal Year Objectives

Use these funds to the benefit of the Citizens.

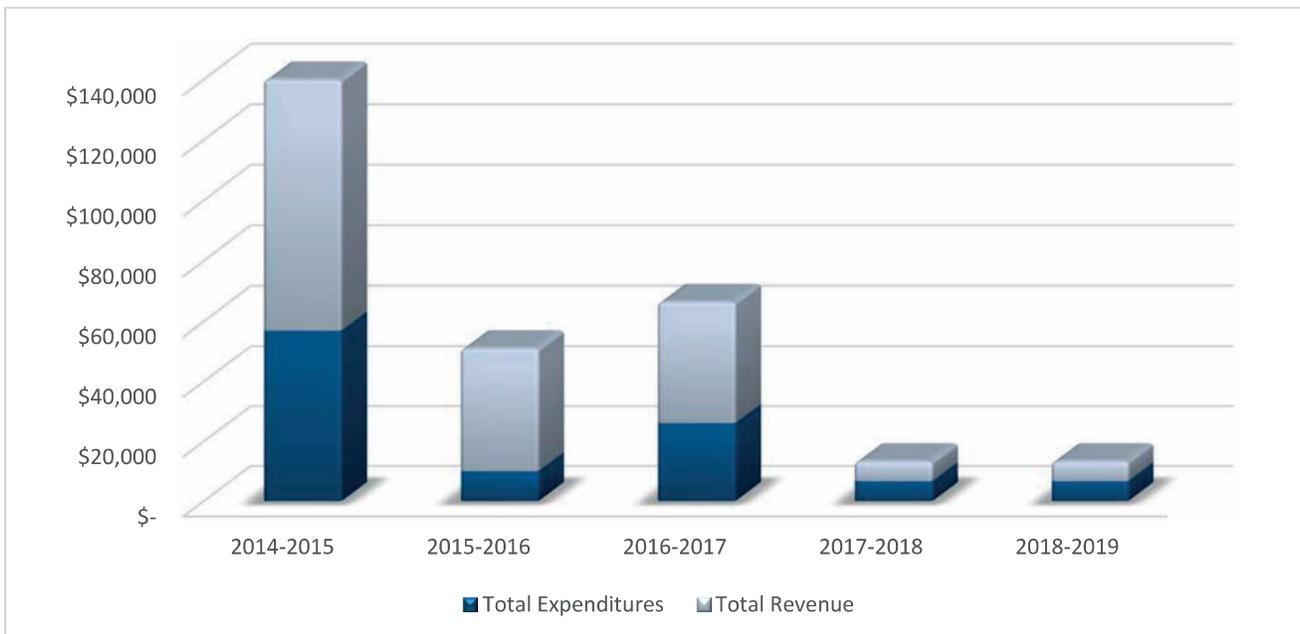
FUND NO. : 234	Audited	Audited	Pre Audit	Projected	Proposed Budget	
DEPT NO.: 014	Account	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019

<b>REVENUE</b>						
Total Revenue		\$ 83,000	\$ 41,000	\$ 40,262	\$ 6,670	\$ 6,670

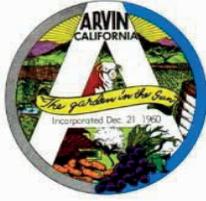
<b>EXPENDITURES</b>						
Total Salary and Benefits		\$ 20,567	\$ 9,570	\$ 23,163	\$ 6,670	\$ 6,670
Capital Expense	5052	\$ 22,143	\$ -	\$ -	\$ -	\$ -
Operating Transfers Out	5093	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Expenses		\$ 14,234	\$ 458	\$ 2,964	\$ -	\$ -
Total Expenditures		\$ 56,944	\$ 10,028	\$ 26,127	\$ 6,670	\$ 6,670

Total Surplus or (Deficits)		\$ 26,056	\$ 30,972	\$ 14,135	\$ -	\$ -
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**BUDGET SUMMARY**



Attachment: 8-Arvin App D. 2018-2019 Budget (Public Hearing - SOI Amend and MSR Update)



**CITY OF ARVIN**  
2018-2019 Operating Budget

**AB 109 Revenue**

**SPECIAL REVENUE FUND**

FUND NO. : 234		Audited	Audited	Pre Audit	Projected	Proposed Budget
DEPT NO.: 014	Account	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
<b>REVENUE</b>						
Grant Income	4091	\$ 83,000	\$ 41,000	\$ 40,071	\$ 6,670	\$ 6,670
Interest Income	4040	\$ -		\$ 191	\$ -	\$ -
<b>Total Revenue</b>		<b>\$ 83,000</b>	<b>\$ 41,000</b>	<b>\$ 40,262</b>	<b>\$ 6,670</b>	<b>\$ 6,670</b>
<b>EXPENDITURES</b>						
Salaries - Full Time	5001	\$ -	\$ -	\$ -	\$ -	
Salaries - Overtime	5003	\$ 20,453	\$ 8,760	\$ 20,897	\$ 6,096	\$ 6,096
Salaries - Overtime - Non-Sworn	5122	\$ -	\$ -	\$ -		\$ -
Payroll Taxes	5009	\$ 114	\$ 810	\$ 2,266	\$ 574	\$ 574
Medical Insurance	5015	\$ -	\$ -	\$ -	\$ -	\$ -
CalPERS	5011	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Salary and Benefits</b>		<b>\$ 20,567</b>	<b>\$ 9,570</b>	<b>\$ 23,163</b>	<b>\$ 6,670</b>	<b>\$ 6,670</b>
Risk Management	5013	\$ -	\$ -			
Workman Comp	5014	\$ -	\$ -	\$ -	\$ -	\$ -
Office Supplies	5016	\$ -	\$ -	\$ -	\$ -	\$ -
Training	5021	\$ -	\$ -	\$ -	\$ -	\$ -
Uniforms	5023	\$ -	\$ -	\$ -	\$ -	\$ -
Administrative Services	5032	\$ -	\$ -			\$ -
Professional Services	5034	\$ -	\$ -	\$ -	\$ -	\$ -
Safety Equipment	5040	\$ 13,000	\$ -	\$ 2,964	\$ -	\$ -
Miscellaneous Expense	5046	\$ 1,234	\$ 458	\$ -	\$ -	\$ -
Dues and Subscriptions	5062	\$ -	\$ -	\$ -	\$ -	\$ -
Outside Services	5077	\$ -	\$ -	\$ -	\$ -	\$ -
Advertising-Publications-Print	5082	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Capital Expense</b>	<b>5052</b>	<b>\$ 22,143</b>		<b>-</b>		<b>-</b>
<b>Operating Transfers Out</b>	<b>5093</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>
<b>Total Operating Expenses</b>		<b>\$ 14,234</b>	<b>\$ 458</b>	<b>\$ 2,964</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Expenditures</b>		<b>\$ 56,944</b>	<b>\$ 10,028</b>	<b>\$ 26,127</b>	<b>\$ 6,670</b>	<b>\$ 6,670</b>
<b>Total Surplus or (Deficits)</b>		<b>\$ 26,056</b>	<b>\$ 30,972</b>	<b>\$ 14,135</b>	<b>\$ -</b>	<b>\$ -</b>

Attachment: 8-Arvin App D. 2018-2019 Budget (Public Hearing - SOI Amend and MSR Update)



**CITY OF ARVIN**  
2018-2019 Operating Budget

**STATE C.O.P.S GRANT-AB 3229**  
**SPECIAL REVENUE FUND**

**DEPARTMENT DESCRIPTION:**

AB 3229 created the Citizens Option for Public Safety Program. This bill allocates money to cities and counties for law enforcement and public safety. These funds are distributed to local Municipalities by an internal formula. This Grant is used to fund 2 officers salary and other associated costs.

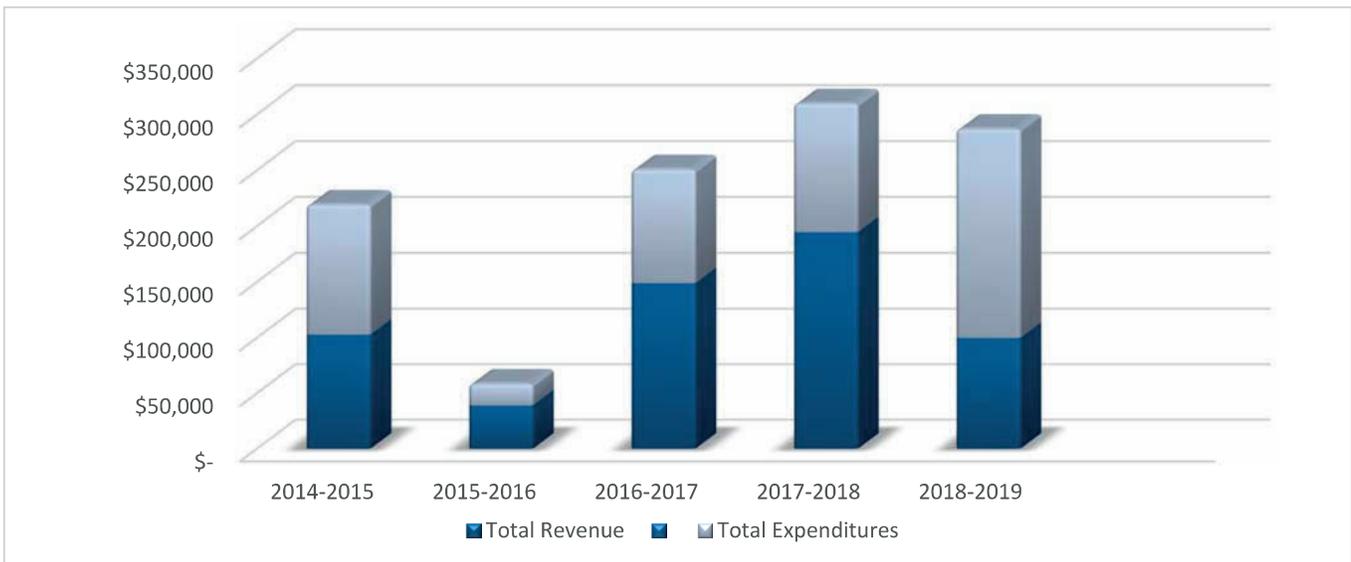
**FISCAL YEAR OBJECTIVES:**

Fiscal Year Objectives

Use these funds to the benefit of the Citizens.

FUND NO. : 230	Account	Audited 2014-2015	Audited 2015-2016	Pre Audit 2016-2017	Projected 2017-2018	Proposed Budget 2018-2019
DEPT NO.: 032						
<b>REVENUE</b>						
Total Revenue		\$ 102,927	\$ 39,082	\$ 149,140	\$ 194,801	\$ 100,000
<b>EXPENDITURES</b>						
Total Salary and Benefits		\$ 107,065	\$ 18,385	\$ 89,555	\$ 102,389	\$ 141,014
Total Operating Expenses		\$ 9,455	\$ 1,283	\$ 12,257	\$ 12,743	\$ 46,236
Total Expenditures		\$ 116,520	\$ 19,668	\$ 101,812	\$ 115,133	\$ 187,250
Total Surplus or (Deficits)		\$ (13,593)	\$ 19,414	\$ 47,328	\$ 79,668	\$ (87,250)

**BUDGET SUMMARY**



Attachment: 8-Arvin App D. 2018-2019 Budget (Public Hearing - SOI Amend and MSR Update)



**CITY OF ARVIN**  
2018-2019 Operating Budget

**STATE C.O.P.S GRANT-AB 3229**  
**SPECIAL REVENUE FUND**

FUND NO. : 230		Audited	Audited	Pre Audit	Projected	Proposed Budget
DEPT NO.: 032	Account	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
<b>REVENUE</b>						
Interest Income	4040		889	\$ 474.00	\$ -	\$ -
Rebates	4070		0	\$ -	\$ -	\$ -
Grant Income	4087		38,193	\$ 148,666.00	\$ 194,801.00	\$ 100,000.00
COPS - AB 3229 Grant	4088	\$ 102,927	\$ -	\$ -	\$ -	\$ -
Technical Grant	4089		\$ -	\$ -	\$ -	\$ -
Transfer In From PD	4099	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Revenue</b>		<b>\$ 102,927</b>	<b>\$ 39,082</b>	<b>\$ 149,140.00</b>	<b>\$ 194,801.00</b>	<b>\$ 100,000.00</b>
<b>EXPENDITURES</b>						
Salaries - Full Time	5001	\$ 60,546	\$ 16,472	\$ 54,779.00	\$ 56,248.00	\$ 100,409.60
Salaries - Overtime	5003	\$ 18,806	\$ 1,902	\$ 17,643.00	\$ 30,402.67	\$ (0.00)
Payroll Taxes	5009	\$ 5,886	\$ 1,598	\$ 5,792.00	\$ 6,893.33	\$ 7,681.34
Medical Insurance	5015	\$ 8,937	\$ (4,537)	\$ 5,770.00	\$ 3,009.33	\$ 23,370.72
CalPERS	5011	\$ 12,890	\$ 2,950	\$ 5,571.00	\$ 5,836.00	\$ 9,551.97
<b>Total Salary and Benefits</b>		<b>\$ 107,065</b>	<b>\$ 18,385</b>	<b>\$ 89,555.00</b>	<b>\$ 102,389.33</b>	<b>\$ 141,013.62</b>
Risk Management	5013	\$ 2,648	\$ 1,223	\$ 2,755.00	\$ 3,826.01	\$ -
Workman Comp	5014	\$ 3,945	\$ (931)	\$ 4,058.00	\$ -	\$ 7,852.03
Training	5021	\$ -	\$ -	\$ -	\$ -	\$ -
Uniforms	5023	\$ 933	\$ (71)	\$ 800.00	\$ 533.33	\$ 0.00
Administrative Services	5032	\$ 1,930	\$ 1,062	\$ 4,644.00	\$ -	\$ -
Professional Services	5034		\$ -	\$ -	\$ 720.00	\$ 30,720.00
Communication	5036		\$ -	\$ -	\$ -	\$ -
Capital Expense	5052		\$ -	\$ -	\$ -	\$ -
Equipment Expense	5076		\$ -	\$ -	\$ 7,664.00	\$ 7,664.00
Operating Transfers Out	5093		\$ -	\$ -	\$ -	\$ -
<b>Total Operating Expenses</b>		<b>\$ 9,455</b>	<b>\$ 1,283</b>	<b>\$ 12,257.00</b>	<b>\$ 12,743.34</b>	<b>\$ 46,236.03</b>
<b>Total Expenditures</b>		<b>\$ 116,520</b>	<b>\$ 19,668</b>	<b>\$ 101,812</b>	<b>\$ 115,133</b>	<b>\$ 187,250</b>
<b>Total Surplus or (Deficits)</b>		<b>\$ (13,593)</b>	<b>\$ 19,414</b>	<b>\$ 47,328</b>	<b>\$ 79,668</b>	<b>\$ (87,250)</b>

Attachment: 8-Arvin App D. 2018-2019 Budget (Public Hearing - SOI Amend and MSR Update)



**CITY OF ARVIN**  
2018-2019 Operating Budget

**ASSET FORFEITURE  
SPECIAL REVENUE FUND**

**DEPARTMENT DESCRIPTION:**

The Department of Justice Asset Forfeiture Program obtains funds through the seizure and forfeiture of assets that are used to facilitate federal crimes. These funds are to be used to enhance public safety and security.

**FISCAL YEAR OBJECTIVES:**

Fiscal Year Objectives

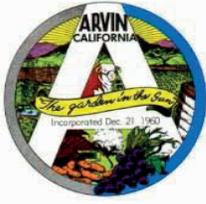
Use these funds to the benefit of the Citizens.

FUND NO.: 231	Audited		Audited	Pre Audit	Projected	Proposed Budget
DEPT NO.: 013	Account	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
<b>REVENUE</b>						
Asset Forfeiture	4090	\$ -	\$ 10,754	\$ -		
Interest Income	4040	\$ -	\$ -	\$ 41		
<b>Total Revenue</b>		<b>\$ -</b>	<b>\$ 10,754</b>	<b>\$ 41</b>		
<b>EXPENDITURES</b>						
Office Supplies	5016		\$ -	\$ -		
Community Expense	5046	\$ -	\$ -	\$ -		
Capital Expenses	5052	\$ -	\$ -	\$ -		
Operating Transfers Out	5093		\$ -	\$ -		
<b>Total Expenditures</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		
<b>Total Surplus or (Deficits)</b>		<b>\$ -</b>	<b>\$ 10,754</b>	<b>\$ 41</b>		

**BUDGET SUMMARY**



Attachment: 8-Arvin App D. 2018-2019 Budget (Public Hearing - SOI Amend and MSR Update)



**CITY OF ARVIN**  
2018-2019 Operating Budget

**FEDERAL POLICE GRANT - Hiring Grant**  
**SPECIAL REVENUE FUND**

**DEPARTMENT DESCRIPTION:**

The Federal COPS Hiring Grant was awarded to the City of Arvin October 1, 2015. This is a three (3) year grant to fund the hiring of one police officer through the US Department of Justice. The officer was hired in June 2014

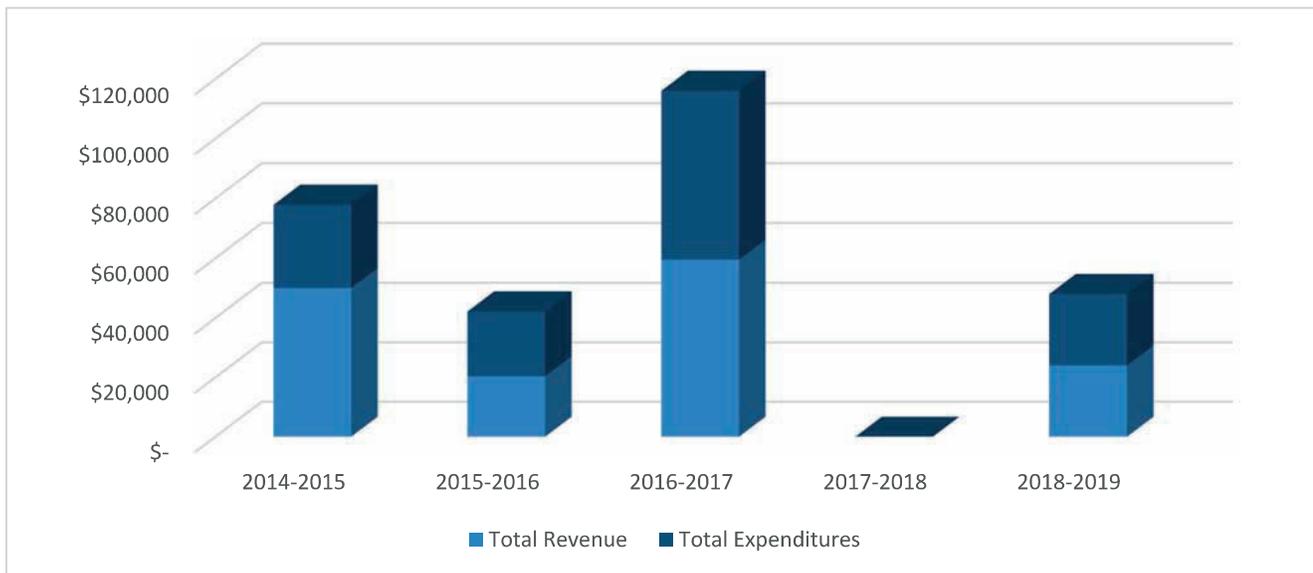
**FISCAL YEAR OBJECTIVES:**

Fiscal Year Objectives

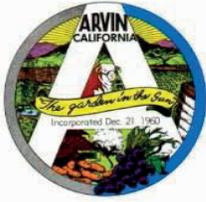
Use these funds to the benefit of the Citizens.

FUND NO.: 248	Account	Audited 2014-2015	Audited 2015-2016	Pre Audit 2016-2017	Projected 2017-2018	Proposed Budget 2018-2019
DEPT NO.: 094						
<b>REVENUE</b>						
Total Revenue		\$ 50,000	\$ 20,370	\$ 59,491	\$ -	\$ 24,000
<b>EXPENDITURES</b>						
Total Salary and Benefits		\$ 27,879	\$ 19,969	\$ (1,594)	\$ -	\$ -
Total Operating Expenses		\$ -	\$ 1,828	\$ 58,127	\$ -	\$ 24,000
Total Expenditures		\$ 27,879	\$ 21,797	\$ 56,533	\$ -	\$ 24,000
Total Surplus or (Deficits)		\$ 22,121	\$ (1,427)	\$ 2,958	\$ -	\$ -

**BUDGET SUMMARY**



Attachment: 8-Arvin App D. 2018-2019 Budget (Public Hearing - SOI Amend and MSR Update)

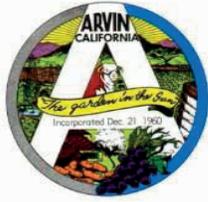


**CITY OF ARVIN**  
2018-2019 Operating Budget

**FEDERAL POLICE GRANT - Hiring Grant**  
**SPECIAL REVENUE FUND**

FUND NO.: 248		Audited	Audited	Pre Audit	Projected	Proposed Budget
DEPT NO.: 094	Account	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
<b>REVENUE</b>						
Federal Police Grant	4108	\$ 50,000	\$ 20,370	\$ 59,491	\$ -	\$ 24,000
Transfers In-General Fd	4099	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Revenue</b>		<b>\$ 50,000</b>	<b>\$ 20,370</b>	<b>\$ 59,491</b>	<b>\$ -</b>	<b>\$ 24,000</b>
<b>EXPENDITURES</b>						
Salaries - Full Time	5001	\$ 17,220	\$ 14,398	\$ (1,594)	\$ -	\$ -
Salaries - Overtime	5003	\$ 5,863	\$ 3,085	\$ -	\$ -	\$ -
Payroll Taxes	5009	\$ 1,760	\$ 1,342	\$ -	\$ -	\$ -
Medical Insurance	5015	\$ 1,432	\$ 70	\$ -	\$ -	\$ -
CalPERS	5011	\$ 1,605	\$ 1,074	\$ -	\$ -	\$ -
<b>Total Salary and Benefits</b>		<b>\$ 27,879</b>	<b>\$ 19,969</b>	<b>\$ (1,594)</b>	<b>\$ -</b>	<b>\$ -</b>
Workman's Comp	5014	\$ -	\$ 1,275	\$ -	\$ -	\$ -
Risk Management	5013	\$ -	\$ -	\$ -	\$ -	\$ -
Training	5021	\$ -	\$ 153	\$ -	\$ -	\$ 24,000
Transfers	5093	\$ -	\$ -	\$ 58,127	\$ -	\$ -
Uniforms	5023	\$ -	\$ 400	\$ -	\$ -	\$ -
<b>Total Operating Expenses</b>		<b>\$ -</b>	<b>\$ 1,828</b>	<b>\$ 58,127</b>	<b>\$ -</b>	<b>\$ 24,000</b>
<b>Total Expenditures</b>		<b>\$ 27,879</b>	<b>\$ 21,797</b>	<b>\$ 56,533</b>	<b>\$ -</b>	<b>\$ 24,000</b>
<b>Total Surplus or (Deficits)</b>		<b>\$ 22,121</b>	<b>\$ (1,427)</b>	<b>\$ 2,958</b>	<b>\$ -</b>	<b>\$ -</b>

Attachment: 8-Arvin App D. 2018-2019 Budget (Public Hearing - SOI Amend and MSR Update)

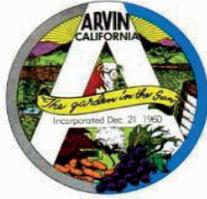


**CITY OF ARVIN**  
2018-2019 Operating Budget

**Jewett Square Economic Development Loan  
SPECIAL REVENUE FUND**

FUND NO.: 300	Audited		Audited	Pre Audit	Projected	Proposed Budget
	DEPT NO.: 010	Account	2014-2015	2015-2016	2016-2017	2017-2018
<b>REVENUE</b>						
Jewett Square Loan	4160	\$ -	\$ -	\$ -		\$ -
Assessment Income	4007		\$ -	\$ -		\$ -
Interst Income	4040		\$ -	\$ -		\$ -
Economic Development Loan		\$ -	\$ -	\$ -		\$ -
Transfer In - Sanitation		\$ -	\$ -	\$ -		\$ -
Transfer In - Traffic Impact Fees		\$ -	\$ -	\$ -		\$ -
Transfer In - General Fund	4099	\$ -	\$ -	\$ 165,000		\$ -
<b>Total Revenue</b>		\$ -	\$ -	\$ 165,000		\$ -
<b>EXPENDITURES</b>						
Salary - Full-time	5001	\$ -				\$ -
Salary - Over-time	5003	\$ -				\$ -
Payroll Taxes	5009	\$ -				\$ -
CalPERS	5011	\$ -				\$ -
<b>Total Salary and Benefits</b>		\$ -		\$ -		\$ -
Legal Expenses-General	5018		\$ -	\$ -		\$ -
Administrative Services	5032	\$ -	\$ -	\$ -		\$ -
Outside Admin/Regulatory Fees	5035		\$ -	\$ -		\$ -
Debt Reduction-Sanitation Reserve	5034	\$ -	\$ -	\$ -		\$ -
Debt Reduction-Traffic Impact Fees	5052	\$ -	\$ -	\$ -		\$ -
Transfer Out to Jewett Square Development	5052	\$ -	\$ -	\$ -		\$ -
Capital Expense	5052	\$ -	\$ -	\$ -		\$ -
Capital Expense	5052	\$ -	\$ -	\$ -		\$ -
Interst Expense	5092	\$ -	\$ -	\$ -		\$ -
Operating Transfer Out	5093		\$ -	\$ -		\$ -
Principal	5116		\$ -	\$ 165,000		\$ -
<b>Total Capital Expense</b>		\$ -	\$ -			\$ -
<b>Total Transfer Out</b>		\$ -	\$ -	\$ 165,000		\$ -
<b>Debt Reduction</b>		\$ -	\$ -	\$ -		\$ -
<b>Total Expenditures</b>		\$ -	\$ -	\$ 165,000		\$ -
<b>Total Surplus or (Deficits)</b>		\$ -	\$ -	\$ -		\$ -

Attachment: 8-Arvin App D. 2018-2019 Budget (Public Hearing - SOI Amend and MSR Update)



**CITY OF ARVIN**  
2018-2019 Operating Budget

**TRAFFIC IMPACT FEES  
SPECIAL REVENUE FUND**

**DEPARTMENT DESCRIPTION:**

New commercial and residential developments are charged Traffic Impact fees to provide funding for the City to provide improvements or additions that may become necessary to handle traffic flow as a result of the new developments.

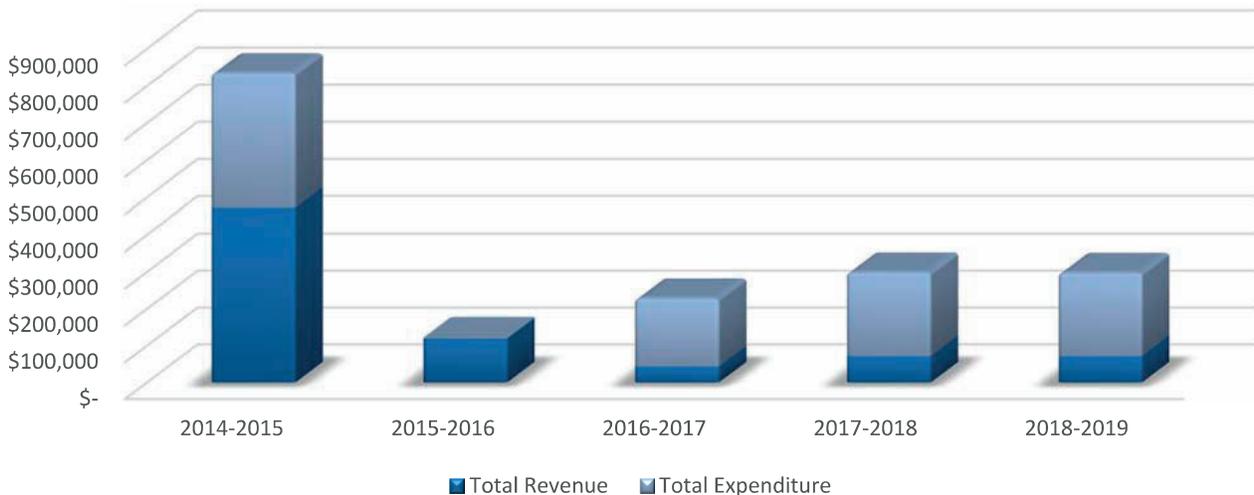
**FISCAL YEAR OBJECTIVES:**

Fiscal Year Objectives

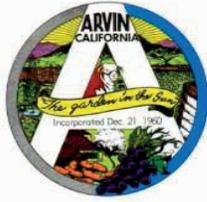
Use these funds to the benefit of the Citizens and to create new City streets.

FUND NO.: 291	Account	Audited 2014-2015	Audited 2015-2016	Pre Audit 2016-2017	Projected 2017-2018	Proposed Budget 2018-2019
<b>REVENUE</b>						
Traffic Impact Fee	4096	\$ 471,451	\$ 119,194	\$ 37,826	\$ 71,249	\$ 71,249
Interest Income	4040	\$ -		\$ 5,275	\$ -	\$ -
Contribution from Kern County	4046	\$ -		\$ -	\$ -	
<b>Total Revenue</b>		<b>\$ 471,451</b>	<b>\$ 119,194</b>	<b>\$ 43,101</b>	<b>\$ 71,249</b>	<b>\$ 71,249</b>
<b>EXPENDITURES</b>						
Principal, Note	5116				\$ 110,320	\$ 113,472
Interest Loan	5117				\$ 117,793	\$ 113,384
Settlement Expense	5019			\$ 19,710	\$ -	\$ -
223/ Comanche Signal Light	5052	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Transfer out	5093	\$ -	\$ -	\$ 132,000	\$ -	\$ -
Capital Expense - Jewett Square		\$ 135,000	\$ -	\$ -		\$ -
Transfer Out Loans	5092	\$ 228,422	\$ -	\$ 166,051	\$ -	\$ -
<b>Total Capital Expenses</b>		<b>\$ 135,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Transfer Out</b>		<b>\$ 228,422</b>	<b>\$ -</b>	<b>\$ 166,051</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Operating Expense</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 19,710</b>	<b>\$ 228,113</b>	<b>\$ 226,856</b>
<b>Total Expenditure</b>		<b>\$ 363,422</b>	<b>\$ -</b>	<b>\$ 185,761</b>	<b>\$ 228,113</b>	<b>\$ 226,856</b>
<b>Total Surplus or (Deficits)</b>		<b>\$ 108,029</b>	<b>\$ 119,194</b>	<b>\$ (142,660)</b>	<b>\$ (156,864)</b>	<b>\$ (155,607)</b>

**BUDGET SUMMARY**



Attachment: 8-Arvin App D. 2018-2019 Budget (Public Hearing - SOI Amend and MSR Update)



**CITY OF ARVIN**  
2018-2019 Operating Budget

**PARK IMPACT FEES  
SPECIAL REVENUE FUND**

**DEPARTMENT DESCRIPTION:**

Residential developments are charged a Park Impact Fee to provide funding for the expansion of existing or construction of new parks.

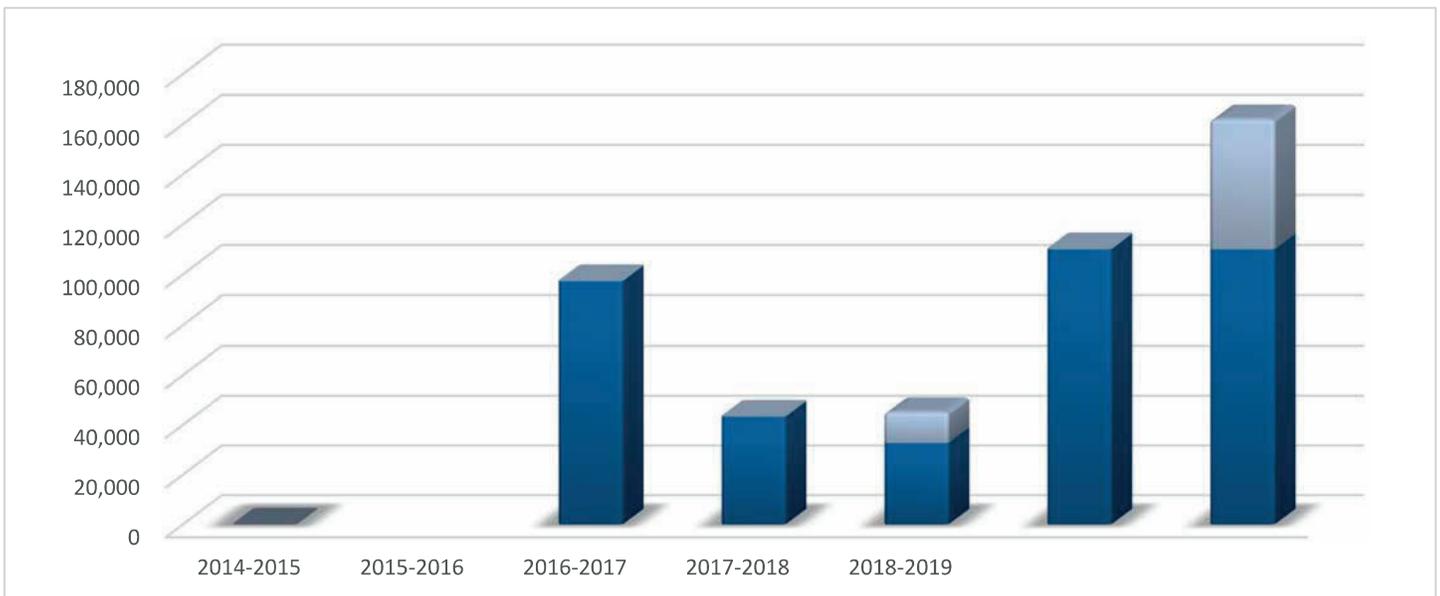
**FISCAL YEAR OBJECTIVES:**

Fiscal Year Objectives

Use these funds to the benefit of the Citizens and to create new City parks.

FUND NO.: 293		Audited	Audited	Pre Audit	Projected	Proposed Budget
DEPT NO.: 093	Account	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
<b>REVENUE</b>						
Park Development Fee	4061	\$ 97,300	\$ 43,371	\$ 31,590	\$ 110,087	\$ 110,087
Interest Income	4040	\$ -	\$ 2,767	\$ 1,176	\$ -	\$ -
<b>Total Revenue</b>		<b>\$ 97,300</b>	<b>\$ 43,371</b>	<b>\$ 32,766</b>	<b>\$ 110,087</b>	<b>\$ 110,087</b>
<b>EXPENDITURES</b>						
Park Master Plan			\$ -			
Settlement Expense	5019		\$ -	\$ 12,500	\$ -	\$ -
Maintenance-Graffiti	5020		\$ -	\$ -	\$ -	\$ -
Capital Exxpense	5052	\$ -	\$ -	\$ -	\$ -	\$ -
Operting Transfer out	5093		\$ -	\$ -	\$ -	\$ -
Principal, Note	5116			\$ -	\$ 25,253	\$ 25,974
Interest Loan	5117			\$ -	\$ 26,963	\$ 25,954
<b>Total Expenditures</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,500</b>	<b>\$ -</b>	<b>\$ 51,928</b>
<b>Total Surplus or (Deficits)</b>		<b>\$ 97,300</b>	<b>\$ 43,371</b>	<b>\$ 20,266</b>	<b>\$ 110,087</b>	<b>\$ 58,159</b>

**BUDGET SUMMARY**



Attachment: 8-Arvin App D. 2018-2019 Budget - (Public Hearing - SOI Amend and MSR Update)



**CITY OF ARVIN**  
2018-2019 Operating Budget

**Sewer Connections**  
**SPECIAL REVENUE FUND**

**DEPARTMENT DESCRIPTION:**

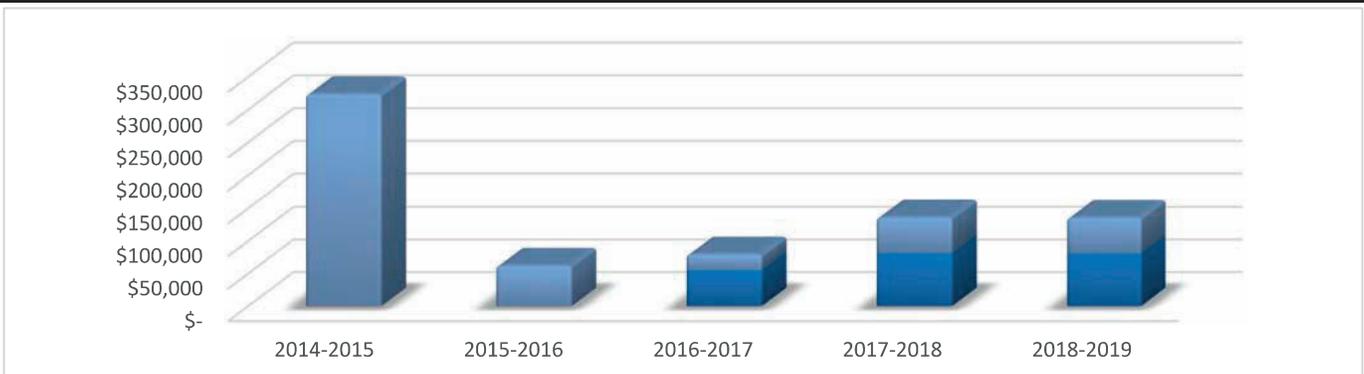
**FISCAL YEAR OBJECTIVES:**

Fiscal Year Objectives

Use these funds to the benefit of the Citizens and to create new City sewer connections.

FUND NO.: 421	Audited		Audited	Pre Audit	Projected	Proposed Budget
DEPT NO.: 018	Account	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
<b>REVENUE</b>						
Interest Income	4040	\$ -	\$ -	\$ 4,014	\$ -	\$ -
Sewer Connection Fees	4034	\$ 323,775	\$ 62,400	\$ 20,690	\$ 55,000	\$ 55,000
Sewer Fees, Direct Billing	4110	\$ -	\$ -	\$ -	\$ -	\$ -
Sewer Fees Via Kern County	4111	\$ -	\$ -	\$ -	\$ -	\$ -
Sewer Hook-Up Fees	4112	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Revenue</b>		<b>\$ 323,775</b>	<b>\$ 62,400</b>	<b>\$ 24,704</b>	<b>\$ 55,000</b>	<b>\$ 55,000</b>
<b>EXPENDITURES</b>						
Salaries	5001	\$ -	\$ -			\$ -
Maintenance - Other	5008	\$ -	\$ -			\$ -
Payroll Taxes	5009	\$ -	\$ -			\$ -
Medical Insurance	5015	\$ -	\$ -			\$ -
CalPERS	5011	\$ -	\$ -			\$ -
<b>Total Salary and Benefits</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Risk Management	5013	\$ -	\$ -	\$ -	\$ -	\$ -
Legal Services	5018	\$ -	\$ -	\$ -	\$ -	\$ -
Administrative Services	5032	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Services	5034	\$ -	\$ -	\$ -	\$ -	\$ -
Miscellaneous Expense	5046	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	5060	\$ -	\$ -	\$ -	\$ -	\$ -
Settlement Expense	5019	\$ -	\$ -	\$ 22,000	\$ -	\$ -
Transfer Out - Jewett Square	5093	\$ -	\$ -	\$ 33,000	\$ 81,637	\$ -
Principal, Note	5116				\$ 39,428	\$ 40,554
Interest Loan	5117				\$ 42,098	\$ 40,523
<b>Total Transfer Out</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 33,000</b>	<b>\$ 81,637</b>	<b>\$ -</b>
<b>Total Expenditures</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 55,000</b>	<b>\$ 81,637</b>	<b>\$ 81,077</b>
<b>Total Surplus or (Deficits)</b>		<b>\$ 323,775</b>	<b>\$ 62,400</b>	<b>\$ (30,296)</b>	<b>\$ (26,637)</b>	<b>\$ (26,077)</b>

**BUDGET SUMMARY**



Attachment: 8-Arvin App D. 2018-2019 Budget (Public Hearing - SOI Amend and MSR Update)

**City of Arvin**  
**Annual Operating Budget**  
**Fiscal Year 2018-2019**



**Arvin Successor Agency**

Attachment: 8-Arvin App D. 2018-2019 Budget (Public Hearing - SOI Amend and MSR Update)



**CITY OF ARVIN**  
2018-2019 Operating Budget

**SUCCESSOR AGENCY  
SPECIAL REVENUE FUND**

**DEPARTMENT DESCRIPTION:**

The Redevelopment Agencies were dissolved effective January 31, 2012. The Successor Agency was created to be responsible to wind down the activities for these RDAs. The City became the Successor Agency for Arvin RDA. Payment of outstanding obligations, including the payment for allocation bond debt, property disposition and required reporting to the State are some of the activities that are now handled by the Arvin Staff. General Fund salaries and benefits are allocated to this fund for this support work.

**FISCAL YEAR OBJECTIVES:**

Fiscal Year Objectives

Wind down operations in order to pay off bonds.

FUND NO.: 450	Audited	Pre Audit	Pre Audit	Actual	Projected	Proposed
DEPT NO.: 070	Account 2014-2015	2016-2017	2016-2017	2017-2018	2017-2018	Budget 2018-2019
<b>REVENUE</b>						
Total Transfer In	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Revenue</b>	<b>\$ 625,120</b>	<b>\$ 795,358</b>	<b>\$ 808,055</b>	<b>\$ 808,055</b>	<b>\$ 835,000</b>	<b>\$ 835,000</b>
<b>EXPENDITURES</b>						
Total Salary and Benefits	\$ 20,319	\$ 22,844	\$ 24,920	\$ 24,920	\$ 23,811	\$ 23,811
Total Operating Expenses	\$ 669,958	\$ 486,960	\$ 494,443	\$ 494,443	\$ 524,080	\$ 544,080
<b>Total Expenditures</b>	<b>\$ 553,545</b>	<b>\$ 556,070</b>	<b>\$ 558,146</b>	<b>\$ 519,363</b>	<b>\$ 547,891</b>	<b>\$ 567,891</b>
<b>Total Surplus or (Deficits)</b>	<b>\$ 71,575</b>	<b>\$ 239,288</b>	<b>\$ 249,909</b>	<b>\$ 288,692</b>	<b>\$ 287,109</b>	<b>\$ 267,109</b>

**BUDGET SUMMARY**



Attachment: 8-Arvin App D. 2018-2019 Budget (Public Hearing - SOI Amend and MSR Update)

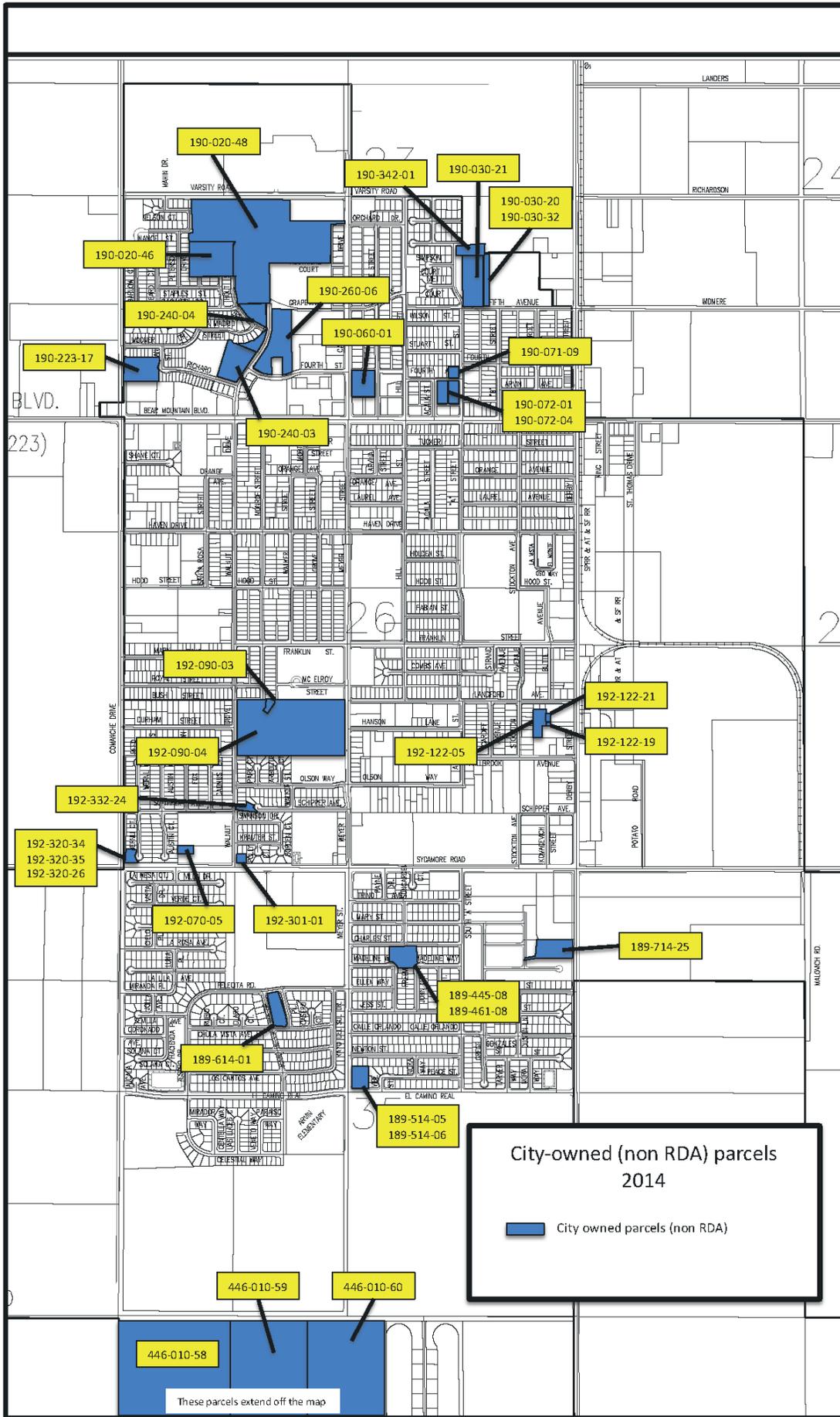


**CITY OF ARVIN**  
2018-2019 Operating Budget

**SUCCESSOR AGENCY  
SPECIAL REVENUE FUND**

FUND NO.: 450	Audited			Pre Audit	Pre Audit	Projected	Proposed
DEPT NO.: 070	Account	2014-2015	2016-2017	2016-2017	2016-2017	2017-2018	2018-2019
<b>REVENUE</b>							
RPTTF	4065	\$ 625,000	\$ 790,748	\$ 805,426	\$ 835,000	\$ 835,000	\$ 835,000
Interest Income	4040	\$ 120	\$ 4,610	\$ 2,629	\$ -	\$ -	\$ -
Rent Income	4072	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer in General Fund	4198	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer in General Fund		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Transfer In		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Revenue</b>		<b>\$ 625,120</b>	<b>\$ 795,358</b>	<b>\$ 808,055</b>	<b>\$ 835,000</b>	<b>\$ 835,000</b>	<b>\$ 835,000</b>
<b>EXPENDITURES</b>							
Admin Salary and Benefits	5118	\$ 17,197	\$ 20,250	\$ 22,315	\$ 21,412	\$ 21,412	\$ 21,412
Payroll Taxes	5009	\$ 1,131	\$ 1,330	\$ 1,312	\$ 1,220	\$ 1,220	\$ 1,220
CalPERS	5011	\$ 1,991	\$ 1,264	\$ 1,293	\$ 1,179	\$ 1,179	\$ 1,179
Employee Benefits		\$ -	\$ -				
<b>Total Salary and Benefits</b>		<b>\$ 20,319</b>	<b>\$ 22,844</b>	<b>\$ 24,920</b>	<b>\$ 23,811</b>	<b>\$ 23,811</b>	<b>\$ 23,811</b>
Legal Fees	5018	\$ -	\$ -	\$ 9,871	\$ 22,819	\$ 22,819	\$ 22,819
Postage	5026	\$ 188	\$ 195	\$ -	\$ -	\$ -	\$ -
Bond Principle Expenditure	5028			\$ -	\$ -	\$ -	\$ -
Administrative Services	5032	\$ 3,859	\$ 1,086	\$ 11,552	\$ 27,944	\$ 27,944	\$ 27,944
Bond Interest	5033	\$ 654,133	\$ 469,133	\$ 468,842	\$ 462,000	\$ 462,000	\$ 462,000
Professional Services	5034	\$ 4,667	\$ 11,200	\$ 4,000	\$ 11,067	\$ 11,067	\$ 31,067
Legal Expenses - Special	5042	\$ 6,974	\$ 5,166	\$ -	\$ -	\$ -	\$ -
Blighted Property Cleanup	5044	\$ -		\$ -	\$ -	\$ -	\$ -
Community Expense	5046	\$ -		\$ -	\$ -	\$ -	\$ -
Tier 1 Pass Thru	5057			\$ -	\$ -	\$ -	\$ -
Travel & Conferences	5058			\$ -	\$ -	\$ -	\$ -
Tier II Passthru	5059			\$ -	\$ -	\$ -	\$ -
Utilities Expense	5060	\$ 137	\$ 180	\$ 178	\$ 251	\$ 251	\$ 251
Dues and Subscription	5062			\$ -	\$ -	\$ -	\$ -
Interest Expense	5092	\$ -		\$ -	\$ -	\$ -	\$ -
Depreciation Expense	5071			\$ 32,084	\$ -	\$ -	\$ -
Operating Transfers Out	5093			\$ -	\$ -	\$ -	\$ -
Extrodinary Gain of Loss	9999			\$ (108,224)	\$ -	\$ -	\$ -
<b>Total Operating Expenses</b>		<b>\$ 669,958</b>	<b>\$ 486,960</b>	<b>\$ 494,443</b>	<b>\$ 524,080</b>	<b>\$ 544,080</b>	<b>\$ 544,080</b>
<b>Total Expenditures</b>		<b>\$ 690,277</b>	<b>\$ 509,804</b>	<b>\$ 519,363</b>	<b>\$ 547,891</b>	<b>\$ 567,891</b>	<b>\$ 567,891</b>
<b>Total Surplus or (Deficits)</b>		<b>\$ (65,157)</b>	<b>\$ 285,554</b>	<b>\$ 288,692</b>	<b>\$ 287,109</b>	<b>\$ 267,109</b>	<b>\$ 267,109</b>

Attachment: 8-Arvin App D. 2018-2019 Budget (Public Hearing - SOI Amend and MSR Update)



Attachment: 8-Arvin App D. 2018-2019 Budget (Public Hearing - SOI Amend and MSR Update)

**City of Arvin**  
**Annual Operating Budget**  
**Fiscal Year 2018-2019**



**Enterprise Funds Departmental Budget**

Attachment: 8-Arvin App D. 2018-2019 Budget (Public Hearing - SOI Amend and MSR Update)



**CITY OF ARVIN**  
2018-2019 Operating Budget

**TDA TRANSIT  
ENTERPRISE FUND**

**DEPARTMENT DESCRIPTION:**

The Transit Department provides fixed route and dial - a - ride service for the City of Arvin, valuing the cost - effective, safe, and efficient movement of people in a manner that protects and enhances all natural environments and quality of life.

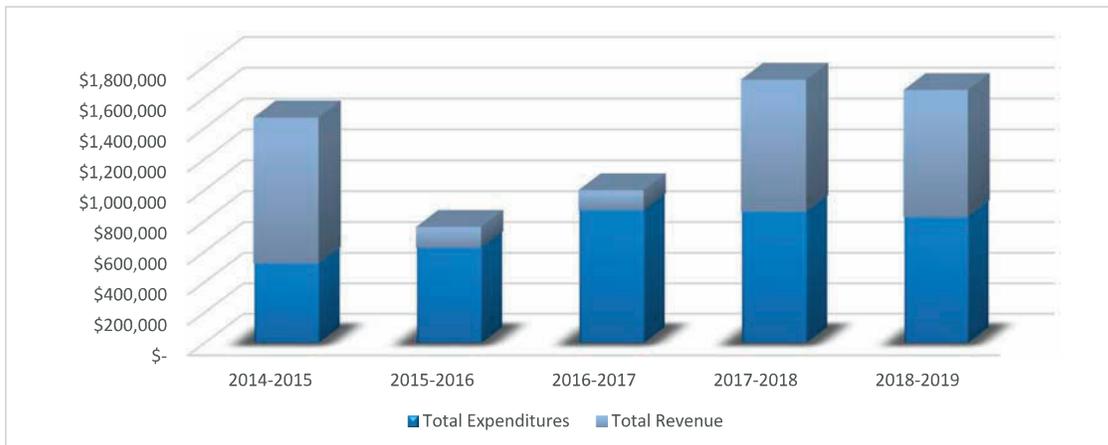
**FISCAL YEAR OBJECTIVES:**

Fiscal Year Objectives

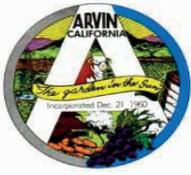
To provide efficient, low cost, dependable scheduled transportation system for the benefit of the Citizens.

FUND NO.: 400	Account	Audited 2014-2015	Audited 2015-2016	Pre Audit 2016-2017	Projected 2017-2018	Proposed Budget 2018-2019
DEPT NO.: 023						
<b>REVENUE</b>						
Operating Transfer In		\$ -	\$ 550,550	\$ -	\$ -	\$ -
<b>Total Revenue</b>		<b>\$ 947,995</b>	<b>\$ 134,968</b>	<b>\$ 129,850</b>	<b>\$ 857,019</b>	<b>\$ 823,468</b>
<b>EXPENDITURES</b>						
Total Salary and Benefits		\$ 338,004	\$ 390,069	\$ 478,670	\$ 470,025	\$ 422,475
Transfer to General Fund	5093	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Expense		\$ 177,920	\$ 234,565	\$ 271,159	\$ 269,026	\$ 283,026
<b>Total Expenditures</b>		<b>\$ 520,684</b>	<b>\$ 624,634</b>	<b>\$ 867,796</b>	<b>\$ 857,019</b>	<b>\$ 823,468</b>
<b>Total Surplus or (Deficits)</b>		<b>\$ 27,311</b>	<b>\$ 60,884</b>	<b>\$ (737,946)</b>	<b>\$ -</b>	<b>\$ -</b>

**BUDGET SUMMARY**



Attachment: 8-Arvin App D. 2018-2019 Budget (Public Hearing - SOI Amend and MSR Update)



**CITY OF ARVIN**  
2018-2019 Operating Budget

**TRANSIT**  
**ENTERPRISE FUND**

FUND NO.: 400	Audited		Audited	Pre Audit	Projected	Proposed Budget
DEPT NO.: 023	Account	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
<b>REVENUE</b>						
TDA 5311 Operating Grant	4004	\$ 52,502	\$ 67,249	65,879	65,239	66,729
Fare Box Recovery	4032	\$ 63,501	\$ 56,590	\$ 50,245	\$ 53,771	\$ 53,771
T.D.A.	4052	\$ 800,000	\$ 11,129	\$ -	\$ 719,978	\$ 694,748
LCTOP Funds	4145			\$ 9,811	\$ 9,811	\$ -
Passbooks - Tejon Run	4100	\$ 20,490	\$ -	\$ 3,915	\$ 8,220	\$ 8,220
Fare Box Recovery - Lamont	4102	\$ 11,502	\$ -	\$ -	\$ -	
Operating Transfer In	4198	\$ -	\$ 550,550	\$ -	\$ -	
<b>Total Revenue</b>		<b>\$ 947,995</b>	<b>\$ 685,518</b>	<b>\$ 129,850</b>	<b>\$ 857,019</b>	<b>\$ 823,468</b>
<b>EXPENDITURES</b>						
Salary - Full-time	5001	\$ 207,151	\$ 231,726	\$ 299,837	\$ 284,088	\$ 238,522
Salary - Overtime	5003	\$ 10,116	\$ 11,728	\$ 1,415	\$ 536	\$ 3,867
Salary - Part-time	5004	\$ 11,151	\$ 14,346	\$ 22,386	\$ 23,157	\$ 22,038
Admin Salary and Benefits	5118	\$ 11,465	\$ 13,500	\$ 14,890	\$ 14,275	\$ 14,275
Payroll Taxes	5009	\$ 17,270	\$ 19,462	\$ 24,215	\$ 23,292	\$ 20,229
Medical Insurance	5015	\$ 58,799	\$ 79,146	\$ 94,184	\$ 103,433	\$ 103,433
CalPERS	5011	\$ 22,052	\$ 20,161	\$ 21,743	\$ 21,244	\$ 20,111
<b>Total Salary and Benefits</b>		<b>\$ 338,004</b>	<b>\$ 390,069</b>	<b>\$ 478,670</b>	<b>\$ 470,025</b>	<b>\$ 422,475</b>
Maintenance - Other/CNG	5008	\$ 3,046	\$ 7,720	\$ 3,551	\$ 2,760	\$ 2,760
Vehicle Maintenance..	5012	\$ 51,183	\$ 99,249	\$ 103,988	\$ 74,327	\$ 88,327
Risk Management	5013	\$ 21,705	\$ 24,492	\$ 22,546	\$ 26,853	\$ 26,853
Workman Comp	5014	\$ 25,170	\$ 21,628	\$ 25,889	\$ 26,615	\$ 26,615
Office Supplies	5016	\$ 2,301	\$ 6,424	\$ 2,290	\$ 2,480	\$ 2,480
Legal Fees	5018	\$ -	\$ -	\$ -	\$ 12,840	\$ 12,840
Training	5021	\$ 233	\$ 46	\$ 894	\$ -	\$ -
Uniforms	5023	\$ 1,186	\$ 2,222	\$ 2,190	\$ 2,536	\$ 2,536
Postage	5026	\$ 236	\$ 262	\$ 48	\$ -	\$ -
Administrative Services	5032	\$ 15,708	\$ 22,082	\$ 34,860	\$ 41,916	\$ 41,916
Professional Services	5034	\$ 2,209	\$ 1,396	\$ 709	\$ 571	\$ 571
Communications	5036	\$ 216	\$ 349	\$ 1,456	\$ 1,192	\$ 1,192
Legal Fees - Special	5042	\$ -	\$ -	\$ -	\$ 2,185	\$ 2,185
Community Expenses	5046	\$ 233	\$ 71	\$ -	\$ -	\$ -
Contract Service	5054		\$ -	\$ 532	\$ 621	\$ 621
Telephone	5056	\$ 5,422	\$ 6,214	\$ 8,520	\$ 6,589	\$ 6,589
Utilities	5060	\$ 4,345	\$ 4,545	\$ 5,986	\$ 4,553	\$ 4,553
Dues and Subscriptions	5062	\$ -	\$ 610	\$ 969	\$ 813	\$ 813
Equipment -Lease	5072				\$ 2,083	\$ 2,083
Equipment Rental	5074	\$ 1,997	\$ 1,620	\$ 592	\$ 1,169	\$ 1,169
Outside Services	5077	\$ 382	\$ 1,134	\$ 12,660	\$ 2,281	\$ 2,281
Fuel	5080	\$ 34,023	\$ 27,347	\$ 36,792	\$ 45,005	\$ 45,005
Advertising-Publications-Print	5082				\$ 1,707	\$ 1,707
Employee Costs	5091	\$ 2,208	\$ 1,384	\$ 341	\$ 621	\$ 621
IT Systems Support	5100	\$ 6,119	\$ 5,770	\$ 6,346	\$ 9,308	\$ 9,308
Depreciation Expense	5071	\$ 4,760	\$ -	\$ 117,967	\$ 117,967	\$ 117,967
<b>Total Operating Expense</b>		<b>\$ 177,920</b>	<b>\$ 234,565</b>	<b>\$ 271,159</b>	<b>\$ 269,026</b>	<b>\$ 283,026</b>
<b>Total Expenditures</b>		<b>\$ 520,684</b>	<b>\$ 624,634</b>	<b>\$ 867,796</b>	<b>\$ 857,019</b>	<b>\$ 823,468</b>
<b>Total Surplus or (Deficits)</b>		<b>\$ 27,311</b>	<b>\$ 60,884</b>	<b>\$ (737,946)</b>	<b>\$ -</b>	<b>\$ -</b>

Attachment: 8-Arvin App D. 2018-2019 Budget (Public Hearing - SOI Amend and MSR Update)



**CITY OF ARVIN**  
2018-2019 Operating Budget

**SEWER SANITATION - Veolia**  
**ENTERPRISE FUND - (Kern County Fund #40310)**

**DEPARTMENT DESCRIPTION:**

The wastewater treatment plant provides wastewater collection, treatment and disposal. The City of Arvin contracts with Veolia Waters to manage the plant and the associated sewer lines and equipment. The charge for these services is placed on the property tax rolls and collected by the Kern County Auditor Controller then forwarded to the City. All revenues are deposited into a Trust account and payment is made to Veolia from this account. Veolia pays the City of Arvin a franchise fee which is shown as revenue in the Administration fund.

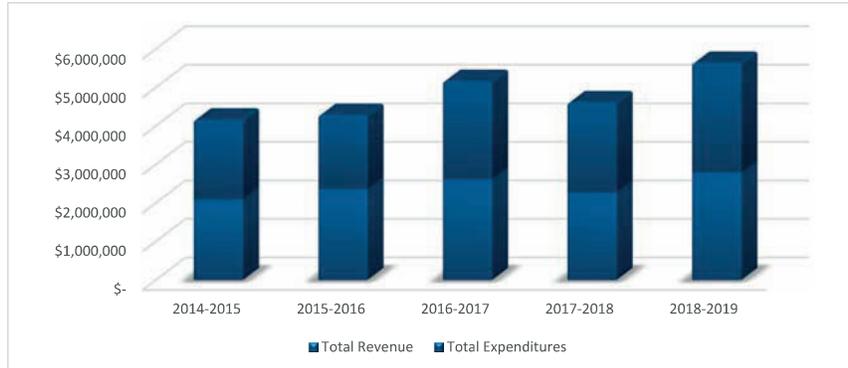
**FISCAL YEAR OBJECTIVES:**

Fiscal Year Objectives

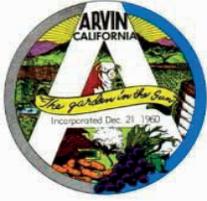
To provide efficient, low cost, dependable sewer system for the benefit of the Citizens.

FUND NO.: 420	Audited	Audited	Pre Audit	Projected	Proposed	
DEPT NO.: 016	Account	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
<b>REVENUE</b>						
<b>Total Revenue</b>		\$ 2,100,017	\$ 2,365,369	\$ 2,613,874	\$ 2,274,346	\$ 2,796,716
<b>EXPENDITURES</b>						
<b>Total Salary and Benefits</b>		\$ 13,546	\$ 15,229	\$ 16,627	\$ 15,874	\$ 15,874
<b>Capital Expense</b>	5052	\$ -	\$ -	\$ 69,597	\$ -	\$ 380,000
<b>Total Operating Expenses</b>		\$ 2,052,855	\$ 1,904,898	\$ 2,467,929	\$ 2,323,715	\$ 2,444,870
<b>Total Expenditures</b>		\$ 2,066,401	\$ 1,920,127	\$ 2,554,153	\$ 2,339,588	\$ 2,840,743
<b>Total Surplus or (Deficits)</b>		\$ 33,617	\$ 445,242	\$ 59,721	\$ (65,242)	\$ (44,027)

**BUDGET SUMMARY**



Attachment: 8-Arvin App D. 2018-2019 Budget (Public Hearing - SOI Amend and MSR Update)



**CITY OF ARVIN**  
2018-2019 Operating Budget

**SEWER SANITATION - Veolia**  
**ENTERPRISE FUND - (Kern County Fund #40310)**

FUND NO.: 420		Audited	Audited	Pre Audit	Projected	Proposed Budget
DEPT NO.: 016	Account	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
<b>REVENUE</b>						
Settlement Revenue	4002		-	82,500	-	-
Sanitation Franchise	4033		-	-	-	-
Interest Income	4040	17	11,254	2,360	-	-
Rebates	4070		-	-	-	-
Rental Income - Settlement Income	4072	-	-	-	-	-
Sewer Fees, Direct Billing	4110	300,000	341,085	17,417	358,346	389,851
Sewer Fees Via Kern County	4111	1,800,000	2,002,025	2,511,597	1,916,000	2,406,865
Sewer Hook-Up Fees	4112	-	11,005	-	-	-
Operating Transfer In from Sanitation-Reserves	4198	-	-	-	-	-
<b>Total Revenue</b>		<b>2,100,017</b>	<b>2,365,369</b>	<b>2,613,874</b>	<b>2,274,346</b>	<b>2,796,716</b>
<b>EXPENDITURES</b>						
Salaries	5001	-	-	-	-	-
Payroll Taxes	5009	754	887	875	813	813
Admin Salary and Benefits	5118	11,465	13,500	14,890	14,275	14,275
Medical Insurance	5015	-	-	-	-	-
CalPERS	5011	1,327	842	862	785	785
<b>Total Salary and Benefits</b>		<b>13,546</b>	<b>15,229</b>	<b>16,627</b>	<b>15,874</b>	<b>15,874</b>
Maintenance - Other	5008	31,731	-	12,183	-	-
Risk Management	5013	10,388	11,213	10,742	6,873	6,873
Legal Services	5018	-	-	5,531	12,584	12,584
Postage	5026	-	-	-	-	-
Administrative Services	5032	19,297	29,441	37,501	111,777	111,777
Professional Services	5034	-	58,484	54,603	125,717	125,717
Legal Expenses - Special	5042	806	349	108,716	-	-
Miscellaneous Expense	5046	-	-	-	-	-
Bank Charges	5050	4,113	3,630	3,455	455	455
Utilities	5060	4,498	5,422	4,591	5,055	5,055
Engineering	5070	-	-	67,058	78,104	28,104
Depreciation Expense	5071			254,574	254,574	254,574
Veolia Operating Expenses	5110	1,324,289	1,320,693	1,616,808	1,394,301	1,556,352
Principal, Veolia Note	5114	-	-	-	174,146	189,886
Interest, Veolia Note	5115	386,000	249,729	176,905	160,129	153,493
Franchise Fee Expense	5120	271,732	225,937	115,262	-	-
Transfer to General Fund	5093	-	-	-	1,000,000	-
<b>Capital Expense</b>	<b>5052</b>	<b>-</b>	<b>-</b>	<b>69,597</b>	<b>-</b>	<b>380,000</b>
<b>Total Operating Expense</b>		<b>2,052,855</b>	<b>1,904,898</b>	<b>2,467,929</b>	<b>2,323,715</b>	<b>2,444,870</b>
<b>Total Expenditures</b>		<b>2,066,401</b>	<b>1,920,127</b>	<b>2,554,153</b>	<b>2,339,588</b>	<b>2,840,743</b>
<b>Total Surplus or (Deficits)</b>		<b>33,617</b>	<b>445,242</b>	<b>59,721</b>	<b>(65,242)</b>	<b>(44,027)</b>

Attachment: 8-Arvin App D. 2018-2019 Budget (Public Hearing - SOI Amend and MSR Update)

**City of Arvin**  
**Annual Operating Budget**  
**Fiscal Year 2018-2019**



**Capital Grants**

Attachment: 8-Arvin App D. 2018-2019 Budget (Public Hearing - SOI Amend and MSR Update)



**CITY OF ARVIN**  
2018-2019 Operating Budget

**PTMISEA GRANTS- PROP 1B**  
**SPECIAL REVENUE FUND**

FUND NO.: 246	Audited			Pre Audit	Projected	Proposed Budget
DEPT NO.: 060	Account	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
<b>REVENUE</b>						
Interest Income	4040			498.00	-	
PTMISEA Grants - Fence	4115	\$ -	\$ -	\$ 194,074	\$ -	
PTMISEA Grants - Park-and-Ride	4116	\$ 500,000	\$ -	\$ -	\$ -	
PTMISEA Grants - Solar	4117	\$ 134,793	\$ -	\$ -	\$ -	
Transferr from the Fund Balance	4198			\$ -	\$ -	
PTMISEA Grants - Buses	4118	\$ -	\$ -	\$ -	\$ -	
<b>Total Revenue</b>		<b>\$ 634,793</b>	<b>\$ -</b>	<b>\$ 194,572</b>	<b>\$ -</b>	<b>\$ -</b>
<b>EXPENDITURES</b>						
Salary - Full-time	5001	\$ -	\$ 4,383			
Payroll Taxes	5009	\$ -		\$ -	\$ -	
CalPERS	5011	\$ -		\$ -	\$ -	
<b>Total Salary and Benefits</b>		<b>\$ -</b>	<b>\$ 4,383</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Maintenance - Other	5008			\$ 13,559	\$ -	
Maintenance - Vehicle	5012		\$ 5,423	\$ -	\$ -	
Office Supplies	5016			\$ 378	\$ -	
Admin Services	5032	\$ 1,206	\$ 2,805	\$ 11,616	\$ 8,383	
Professional Services	5034			\$ 20,065	\$ -	
Legal Expenses - Special	5042		\$ 406	\$ 1,725	\$ -	
Engineering Svc	5070		\$ 12,993	\$ (2,058)	\$ -	
Outside Services	5077	\$ -		\$ 999	\$ -	
Grant Expenditure	5083	\$ -		\$ 100,795	\$ -	
		\$ -				
<b>Total Capital Expense</b>		<b>\$ -</b>		<b>\$ 45,436</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Operating Expense</b>		<b>\$ 1,206</b>	<b>\$ 21,626</b>	<b>\$ 192,515</b>	<b>\$ 8,383</b>	<b>\$ -</b>
<b>Total Expenditures</b>		<b>\$ 1,206</b>	<b>\$ 26,009</b>	<b>\$ 192,515</b>	<b>\$ 8,383</b>	<b>\$ -</b>
<b>Total Surplus or (Deficits)</b>		<b>\$ 633,587</b>	<b>\$ (26,009)</b>	<b>\$ 2,057</b>	<b>\$ (8,383)</b>	<b>\$ -</b>

Attachment: 8-Arvin App D. 2018-2019 Budget (Public Hearing - SOI Amend and MSR Update)



**CITY OF ARVIN**  
2018-2019 Operating Budget

**PTMISEA GRANTS- PARK & RIDE**  
**SPECIAL REVENUE FUND**

FUND NO.: 405	Audited		Audited	Pre Audit	Projected	Proposed Budget
DEPT NO.: 063	Account	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
<b>REVENUE</b>						
Interest Income	4040			2,000.00	2,000	-
PTMISEA Grants - Park-and-Ride	4116	\$ 500,000	\$ -	\$ 101,898	143,100	-
TDANT	4130				\$ 794	\$ (0.00)
<b>Total Revenue</b>		<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ 103,898</b>	<b>\$ 145,894</b>	<b>\$ (0)</b>
<b>EXPENDITURES</b>						
Salary - Full-time	5001	\$ -	\$ 4,383			
Payroll Taxes	5009	\$ -				
CalPERS	5011	\$ -				
<b>Total Salary and Benefits</b>		<b>\$ -</b>	<b>\$ 4,383</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Maintenance - Other	5008				\$ -	
Maintenance - Vehicle	5012		\$ 5,423			
Office Supplies	5016					
Settlement Expense	5019			\$ -	\$ 116,100	\$ -
Admin Services	5032	\$ 1,206	\$ 2,805	\$ -	\$ 2,794	\$ -
Professional Services	5034			\$ -	\$ 5,000	\$ -
Legal Expenses - Special	5042		\$ 406	\$ 92,480	\$ 22,000	\$ -
Engineering Svc	5070		\$ 12,993	\$ 10,018	\$ -	
Outside Services	5077	\$ -				\$ -
Operating Transfers Out	5093	\$ -			\$ -	\$ -
		\$ -				\$ -
<b>Total Capital Expense</b>		<b>\$ -</b>		<b>\$ 45,436</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Operating Expense</b>		<b>\$ 1,206</b>	<b>\$ 21,626</b>	<b>\$ 147,934</b>	<b>\$ 145,894</b>	<b>\$ -</b>
<b>Total Expenditures</b>		<b>\$ 1,206</b>	<b>\$ 26,009</b>	<b>\$ 147,934</b>	<b>\$ 145,894</b>	<b>\$ -</b>
<b>Total Surplus or (Deficits)</b>		<b>\$ 498,794</b>	<b>\$ (26,009)</b>	<b>\$ (44,036)</b>	<b>\$ -</b>	<b>\$ (0)</b>

Attachment: 8-Arvin App D. 2018-2019 Budget (Public Hearing - SOI Amend and MSR Update)



**CITY OF ARVIN**  
2018-2019 Operating Budget

**CalFire Urban Forestry  
SPECIAL REVENUE FUND**

FUND NO.: 303	Audited		Audited	Pre Audit	Projected	Proposed Budget
DEPT NO.: 073	Account	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
<b>REVENUE</b>						
Grants	4048					\$ 195,147
Transfer from General Fund	4099					
<b>Total Revenue</b>					\$ -	\$ 195,147
<b>EXPENDITURES</b>						
Salary - Full-time	5001				\$ -	\$ -
Payroll Taxes	5009				\$ -	\$ -
CalPERS	5011				\$ -	\$ -
<b>Total Salary and Benefits</b>					\$ -	\$ -
Legal Expenses	5018				\$ -	\$ -
Admin Services	5032				\$ 2,794	\$ 2,794
Professional Services	5034				\$ -	\$ -
Legal Expenses - Special	5042				\$ -	\$ -
Engineering Svc	5070				\$ -	\$ -
Outside Services	5077				\$ -	\$ -
Transfer out	5093	\$ -				\$ -
<b>Total Capital Expense</b>	<b>5052</b>	\$ -			\$ -	\$ 192,353
<b>Total Operating Expense</b>		\$ -	\$ -	\$ -	\$ 2,794	\$ 195,147
<b>Total Expenditures</b>		\$ -	\$ -	\$ -	\$ 2,794	\$ 195,147
<b>Total Surplus or (Deficits)</b>		\$ -	\$ -	\$ -	\$ (2,794)	\$ -

Attachment: 8-Arvin App D. 2018-2019 Budget - SOI Amend and MSR Update



**CITY OF ARVIN**  
2018-2019 Operating Budget

**Urban Greening/Pathways Greener  
SPECIAL REVENUE FUND**

FUND NO.: 302	Audited		Audited	Pre Audit	Projected	Proposed Budget
DEPT NO.: 072	Account	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
<b>REVENUE</b>						
Grants	4048					\$ 527,747
Transfer from General Fund	4099					
<b>Total Revenue</b>						<b>\$ 527,747</b>
<b>EXPENDITURES</b>						
Total Capital Expense	5052	\$ -			\$ -	\$ 527,747
Total Operating Expense		\$ -	\$ -	\$ -	\$ -	\$ 527,747
Total Expenditures		\$ -	\$ -	\$ -	\$ -	\$ 527,747
<b>Total Surplus or (Deficits)</b>		\$ -	\$ -	\$ -	\$ -	\$ -

Attachment: 8-Arvin App D. 2018-2019 Budget (Public Hearing - SOI Amend and MSR Update)



**CITY OF ARVIN**  
2018-2019 Operating Budget

**Cal Trans**  
**SPECIAL REVENUE FUND**

FUND NO.: 228	Audited		Audited	Pre Audit	Projected	Proposed Budget
DEPT NO.: 078	Account	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
<b>REVENUE</b>						
Grants	4048				-	\$ 158,858.00
Transfer from General Fund	4099					
<b>Total Revenue</b>					\$ -	\$ 158,858
<b>EXPENDITURES</b>						
Salary - Full-time	5001				\$ -	\$ -
Payroll Taxes	5009				\$ -	\$ -
CalPERS	5011				\$ -	\$ -
<b>Total Salary and Benefits</b>					\$ -	\$ -
Legal Expenses	5018				\$ 2,739	\$ -
Admin Services	5032				\$ -	\$ -
Professional Services	5034				\$ -	\$ -
Legal Expenses - Special	5042				\$ -	\$ -
Engineering Svc	5070				\$ -	\$ -
Outside Services	5077				\$ -	\$ -
Transfer out	5093	\$ -				\$ -
<b>Total Capital Expense</b>	<b>5052</b>	\$ -			\$ -	\$ 158,858
<b>Total Operating Expense</b>		\$ -	\$ -	\$ -	\$ 2,739	\$ 158,858
<b>Total Expenditures</b>		\$ -	\$ -	\$ -	\$ 2,739	\$ 158,858
<b>Total Surplus or (Deficits)</b>		\$ -	\$ -	\$ -	\$ (2,739)	\$ -

Attachment: 8-Arvin App D. 2018-2019 Budget - SOI Amend and MSR Update



**CITY OF ARVIN**  
2018-2019 Operating Budget

**CDBG**  
**SPECIAL REVENUE FUND**

FUND NO.: 250	Audited			Pre Audit	Projected	Proposed Budget
DEPT NO.: 035	Account	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
<b>REVENUE</b>						
Grant Income	4020	\$ -	\$ -			\$ -
CDBG - Road Reconstruction Tucker	4020	\$ -				\$ -
CDBG Road Reconstruction B Street	4020	\$ -			\$ -	\$ -
CDBG Spray Park Phase 1 Retention	4020	\$ 34,819		\$ 640,256		\$ -
CDBG Spray Park Phase 1	4020	\$ 32,404				\$ -
CDBG Grant	4020	\$ -				\$ -
Spray Park Phase 2	4020	\$ -				\$ -
Interest Income	4040					\$ -
Miscellaneous	4054	\$ -			\$ 1,000	\$ -
Transfer from Capital Projects Phase 2	4099	\$ -	\$ -			\$ -
Transfer from Capital Projects B Street	4099	\$ -				\$ -
<b>Totals Transfers</b>		\$ -	\$ -			\$ -
<b>Total Revenue</b>		\$ 67,223	\$ -	\$ 640,256	\$ 1,000	\$ -
<b>EXPENDITURES</b>						
Administrative Services	5032	\$ -	\$ 3,674	\$ 30,984		\$ -
Professional Services	5034		\$ 979	\$ 10,987		\$ -
Fire Service	5052	\$ -	\$ 20,486	\$ -		\$ -
Local Street Rehab	5063	\$ -		\$ -		\$ -
Engineering Svc.	5070		\$ 46,834	\$ 87,995		\$ -
Grant Expenditures	5083	\$ -		\$ 593,370		\$ -
Transfer Out	5093	\$ -		\$ -		\$ -
<b>Total Operating Expenses</b>		\$ -	\$ 71,974	\$ 723,336	\$ -	\$ -
<b>Total Expenditures</b>		\$ -	\$ 71,974	\$ 723,336	\$ -	\$ -
<b>Total Surplus or (Deficits)</b>		\$ 67,223	\$ (71,974)	\$ (83,080)	\$ 1,000	\$ -

Attachment: 8-Arvin App D. 2018-2019 Budget (Public Hearing - SOI Amend and MSR Update)

**NATIVE AMERICAN HERITAGE COMMISSION**

Environmental and Cultural Department  
1550 Harbor Blvd., Suite 100  
West Sacramento, CA 95691  
(916) 373-3710



January 3, 2019

Jake Raper  
City of Arvin

Sent by Email: jraper@arvin.org  
Number of Pages: 2

RE: Sphere of Influence Amendment 2018, Arvin, Kern County

Dear Mr. Raper:

A record search of the Native American Heritage Commission (NAHC) *Sacred Lands File* was completed for the area of potential project effect (APE) referenced above with negative results. **Please note that the absence of specific site information in the *Sacred Lands File* does not indicate the absence of Native American cultural resources in any APE.**

I suggest you contact all of those listed, if they cannot supply information, they might recommend others with specific knowledge. The list should provide a starting place to locate areas of potential adverse impact within the APE. **By contacting all those on the list, your organization will be better able to respond to claims of failure to consult.** If a response has not been received within two weeks of notification, the NAHC requests that you follow-up with a telephone call to ensure that the project information has been received.

If you receive notification of change of addresses and phone numbers from any of these individuals or groups, please notify me. With your assistance we are able to assure that our lists contain current information. If you have any questions or need additional information, please contact me via email: [Sharaya.souza@nahc.ca.gov](mailto:Sharaya.souza@nahc.ca.gov) or directly at (916) 573-0168.

Sincerely,

A handwritten signature in blue ink, appearing to read "Sharaya Souza".

Sharaya Souza  
Analyst

**From:** Souza, Sharaya@NAHC [mailto:Sharaya.Souza@nahc.ca.gov]  
**Sent:** Monday, January 7, 2019 9:58 AM  
**To:** Jake Raper <jraper@arvin.org>  
**Subject:** Sphere of Influence Amendment 2018, Arvin, Kern County

Good morning,

Attached is a response to the project(s) referenced above. My apologies on the delayed send I was called out of the office for mediation.

Please send all SLF requests and follow-ups to the main email ([nahc@nahc.ca.gov](mailto:nahc@nahc.ca.gov)) for processing and monthly tracking.

Please don't hesitate to contact me if you have any questions.

Regards,

**Sharaya Martinez-Souza**  
Native American Heritage Commission  
1550 Harbor Blvd., Suite 100  
West Sacramento, CA 95691  
[Sharaya.souza@nahc.ca.gov](mailto:Sharaya.souza@nahc.ca.gov)  
Direct Line: 916-573-0168  
Office: 916-373-3710  
Fax: 916-373- 5471

**Native American Heritage Commission  
Native American Contacts List  
1/3/2019**

Big Pine Paiute Tribe of the Owens Valley Genevieve Jones, Chairperson P.O. Box 700 Big Pine, CA 93513 j.paydon@bigpinepaiute.org (760) 938-2003 (976) 938-2942 Fax	Paiute - Shoshone	Kern Valley Indian Community Robert Robinson, Chairperson P.O. Box 1010 Lake Isabella, CA 93283 brobinson@jwvisp.com (760) 378-2915 Cell	Tubatulabal Kawaiisu
Big Pine Paiute Tribe of Owens Valley Sally Manning, Environmental Director P.O. Box 700 Big Pine, CA 93513 s.manning@bigpinepaiute.org (760) 938-2003 (760) 938-2942 Fax	Paiute	Kitanemuk & Yowlumne Tejon Indians Delia Dominguez, Chairperson 115 Radio Street Bakersfield, CA 93305 deedominguez@juno.com (626) 339-6785	Yowlumne Kitanemuk
Big Pine Paiute Tribe of the Owens Valley Danelle Gutierrez THPO P.O. Box 700 Big Pine, CA 93513 d.gutierrez@bigpinepaiute.org (760) 938-2003, ext. 228 (760) 938-2942 Fax	Paiute	San Manuel Band of Mission Indians Lee Clauss, Director-CRM Dept. 26569 Community Center Drive Highland, CA 92346 lclauss@sanmanuel-nsn.gov (909) 864-8933 (909) 864-3370 Fax	Serrano
Chumash Council of Bakersfield Julio Quair, Chairperson 729 Texas Street Bakersfield, CA 93307 chumashtribe@sbcglobal.net 661-322-0121	Chumash	San Manuel Band of Mission Indians Lynn Valbuena 26569 Community Center Dr. Highland, CA 92346 (909) 864-8933	Serrano
Kern Valley Indian Community Julie Turner, Secretary P.O. Box 1010 Lake Isabella, CA 93240 (661) 340-0032 Cell	Kawaiisu Tubatulabal	Santa Rosa Rancheria Tachi Yokut Tribe Rueben Barrios Sr., Chairperson P.O. Box 8 Lemoore, CA 93245 (559) 924-1278 (559) 924-3583 Fax	Tache Tachi Yokut

This list is current as of the date of this document and is based on the information available to the Commission on the date it was produced.

Distribution of this list does not relieve any person of statutory responsibility as defined in Section 7050.5 of the Health and Safety Code, Section 5097.94 of the Public Resources Code, or Section 5097.98 of the Public Resources Code.

This list is only applicable for contacting local Native American Tribes for the proposed:  
Sphere of Influence Amendment 2018, Arvin, Kern County.

**Native American Heritage Commission  
Native American Contacts List  
1/3/2019**

Tejon Indian Tribe  
Octavio Escobedo, Chairperson  
1731 Hasti-acres Drive, Suite 108     Kitanemuk  
Bakersfield     CA 93309  
oescobedo@tejonindiantribe-nsn.gov  
(661) 834-8566  
(661) 834-8564 Fax

Tubatulabals of Kern Valley  
Robert L. Gomez, Jr., Tribal Chairperson  
P.O. Box 226     Tubatulabal  
Lake Isabella     CA 93240  
(760) 379-4590  
(760) 379-4592 Fax

Tule River Indian Tribe  
Neil Peyron, Chairperson  
P.O. Box 589     Yokuts  
Porterville     CA 93258  
neil.peyron@tulerivertribe-nsn.gov  
(559) 781-4271  
(559) 781-4610 Fax

Wuksache Indian Tribe/Eshom Valley Band  
Kenneth Woodrow, Chairperson  
1179 Rock Haven Ct.     Foothill Yokuts  
Salinas     CA 93906     Mono  
kwood8934@aol.com     Wuksache  
(831) 443-9702

This list is current as of the date of this document and is based on the information available to the Commission on the date it was produced.

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This list is only applicable for contacting local Native American Tribes for the proposed:  
Sphere of Influence Amendment 2018, Arvin, Kern County.

Local Government Tribal Consultation List Request

Native American Heritage Commission

1550 Harbor Blvd, Suite 100  
West Sacramento, CA 95691  
916-373-3710  
916-373-5471 - Fax  
nahc@nahc.ca.gov

Type of List Requested

CEQA Tribal Consultation List (AB 52) - Per Public Resources Code § 21080.3.1, subs. (b), (d), (e) and 21080.3.2

General Plan (SB 18) - Per Government Code § 65352.3.

Local Action Type:

General Plan  General Plan Element  General Plan Amendment

Specific Plan  Specific Plan Amendment  Pre-planning Outreach Activity

Required Information

Project Title: SPHERE OF INFLUENCE AMENDMENT 2018

Local Government/Lead Agency: CITY OF ARVIN

Contact Person: JAKE RAPER, CITY PLANNER

Street Address: 141 PLUMTREE DRIVE

City: ARVIN, CA Zip: 93203

Phone: 661-854-2822 Fax: \_\_\_\_\_

Email: JRAPER@ARVIN.ORG.

Specific Area Subject to Proposed Action

County: KERN City/Community: ARVIN

Project Description: SPHERE OF INFLUENCE AMENDMENT 2018. SEE ATTACHED LETTER DATED DECEMBER 13, 2018

Additional Request

Sacred Lands File Search - Required Information:

USGS Quadrangle Name(s): ARVIN

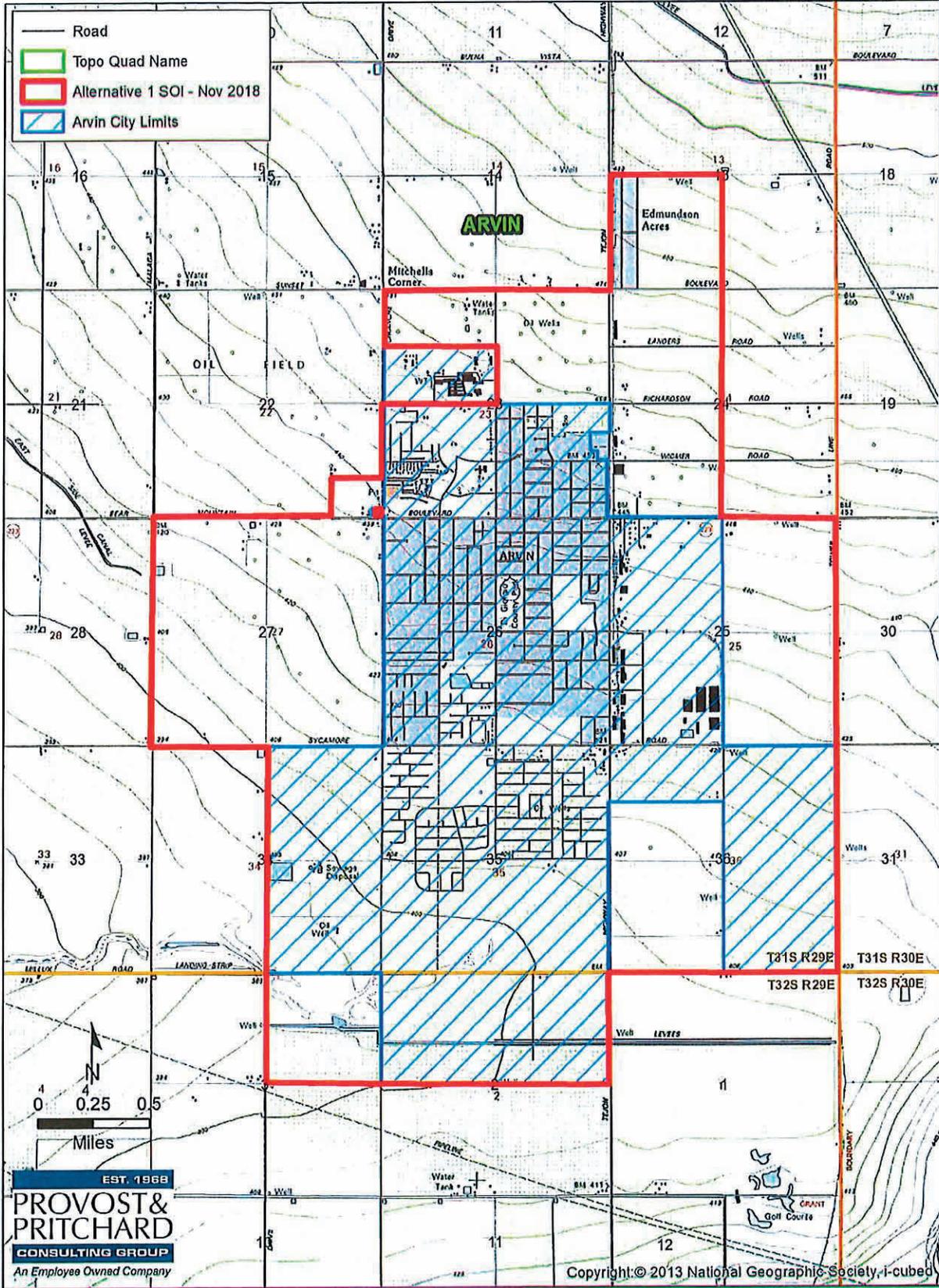
Township: 31 S Range: 29 E Section(s): 34, 36, 25, 27, 22, 24, 19, 15  
325 29 E SECTIONS: SEE ATTACHED USGS MAP 1, 3

— Road

▭ Topo Quad Name

▭ Alternative 1 SOI - Nov 2018

▭ Arvin City Limits



EST. 1968

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CONSULTING GROUP

An Employee Owned Company

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G:\Arvin\_City\_of-2240\224018305-Arvin SOI Expansion Code Amendment\GIS\Map\Topo\_Quad.mxd

Sewer System Data: Quad Knopf

Attachment: 9-Native American Consultation Arvin SOI 2018 (Public Hearing - SOI Amend and MSR Update)



# CITY OF ARVIN

December 13, 2018]

**MAYOR**

Jose Gurrrola

**MAYOR PRO TEM**

Jess Ortiz

**COUNCIL MEMBERS**

Jazmin Robles

Erika Madrigal

Gabriele Martinez

**INTERIM CITY MANAGER**

Jerry Breckinridge

Native American Heritage Commission  
1550 Harbor Blvd., room 100  
West Sacramento, CA 95691

Kern Valley Indian Council  
Robert Robinson, Co-Chairperson  
P.O. Box 401  
Weldon, CA 93283

RE: City of Arvin Proposed Sphere of Influence Amendment 2018,  
Municipal Service Review, and Williamson Act Ordinance - Notice of Consultation for  
Potential Impacts on Native American Cultural Resources/Artifacts

Dear Tribal Representative:

The City of Arvin (Kern County) has prepared an environmental analysis for the proposed project which would allow for an expansion or amendment to the City's Sphere of Influence (SOI) and includes an update to the City's Municipal Services Review (MSR) to assess the City's ability to provide services within the SOI. A zone ordinance amendment to provide for the continuation, nonrenewal, or cancellation of Williamson Act contracts for properties which are annexed into the city limits is associated with the city's plans for lands within the sphere.

The city has identified a preferred SOI and an Alternative SOI, Figure 1. The preferred SOI would allow for an expansion to the City's SOI from approximately 3,164 acres to approximately 6,655 acres, an increase of 3,491 acres. In the event that the board of the Local Agency Formation Commission, does not find the preferred SOI to be warranted at this time, the city is proposing an alternative SOI that would allow for an expansion to the City's SOI from approximately 3,164 acres to approximately 5,159 acres, an increase of 1,995 acres.

The City of Arvin does not currently have an ordinance providing for the continuation, nonrenewal, or cancellation of Williamson Act contracts for properties which are annexed into the city limits. The proposed amendment to the city's SOI would include lands held under Williamson Act contract. Therefore, the Project includes a change to the municipal code adding a chapter to provide for the continuation, nonrenewal, or cancellation of Williamson Act contracts, which is referenced as "WA ordinance" in the Initial Study. The city, after acquiring land in a preserve by annexation, would have all the rights and responsibilities specified in Government Code Section 51235 for the administration of such contracts, including filing maps with the Director of Conservation, and making appropriate findings pursuant to Government Code Sections 51281.1 through 51286 for cancellations.

Phone (661) 854-3134  
Fax (661) 854-0817

200 Campus Drive  
P.O. Box 548  
Arvin, California 93203

Native Consultation]  
[December 13, 2018]  
Page 2 of 2

The proposed MSR will be performed for basic data collection and resource evaluation and will not result in a serious or major disturbance to an environmental resource.

Pursuant to CEQA Guidelines Section 15306, the preparation and review of the MSR is categorically exempt and only the potentially significant impacts resulting from the SOI amendment and WA ordinance will be discussed in the initial study.

The environmental study assesses how the project may affect the environment, including potential impacts on historic and prehistoric resources that may be present on the project site, (including potential impacts on Native American cultural resources and artifacts). The purpose of this notification is to solicit input from representatives of affected tribes as to the scope and content of our environmental analysis.

I would appreciate it if you would send comments (if any) by January 4, 2019. Comments may be sent via mail or email. Contact information is provided below.

  
Contact:

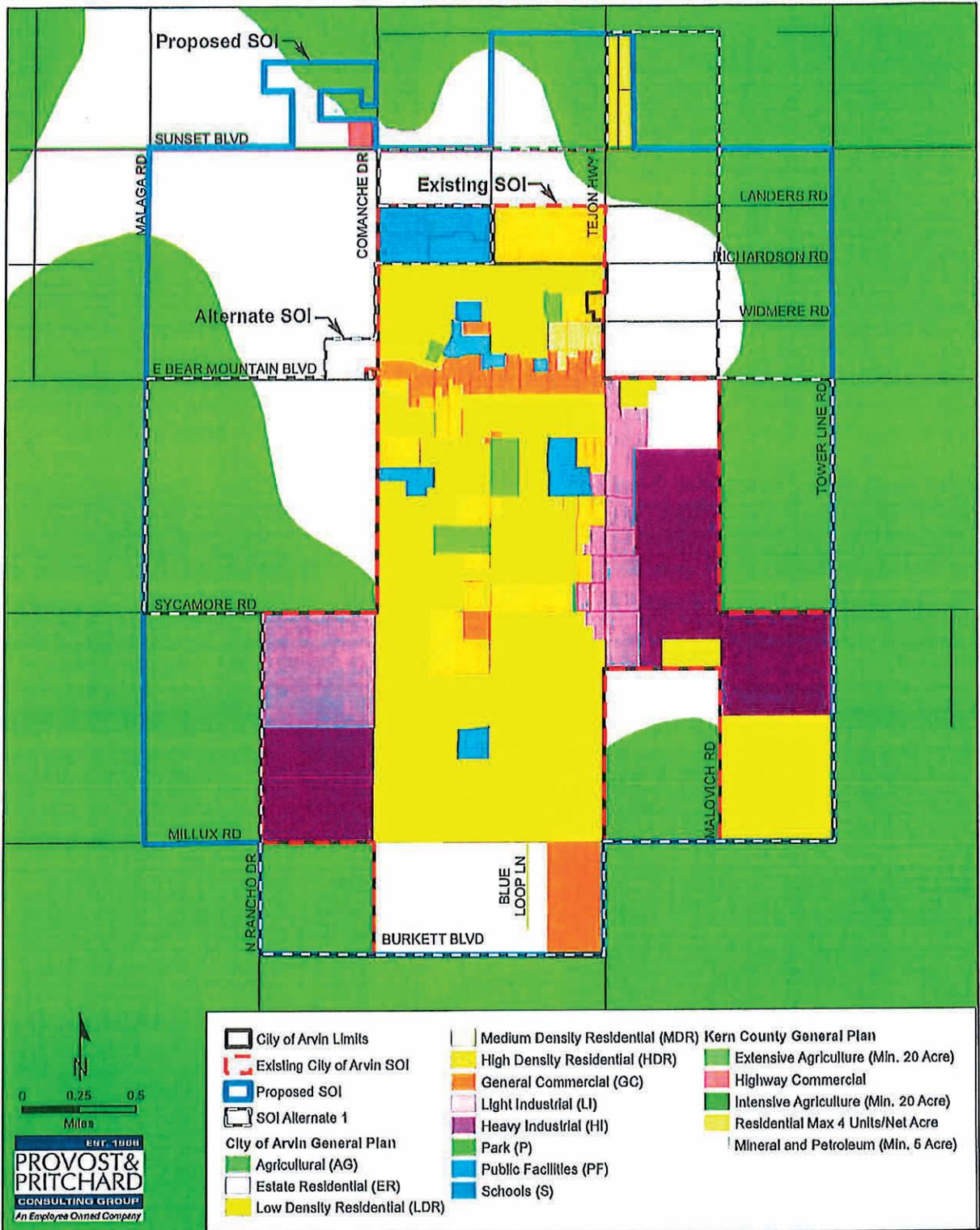
Jake Raper, City Planner  
City of Arvin  
Planning Division  
141 Plumtree Drive  
Arvin, CA 93203  
Office: 661-854-2822  
Email: [jraper@arvin.org](mailto:jraper@arvin.org)

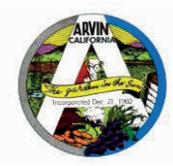
Attachments:

Figure 1 – Preferred and Alternative SOI Boundaries

CC:

Louise Palmer, AICP  
Provost and Pritchard  
286 W. Cromwell Ave  
Fresno, Ca 93711-6162





**CITY OF ARVIN**  
**Staff Report**

Meeting Date: February 26, 2019

**TO:** City Council

**FROM:** Jeff Jones, Finance Director  
 Jerry Breckinridge, City Manager

**SUBJECT:** A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF ARVIN DECLARING THERE ARE NO UNMET TRANSIT NEEDS THAT CAN BE REASONABLY MET WITHIN THE CITY OF ARVIN

**ISSUE**

To consider public comments and establish a finding for unmet needs which are reasonable to meet in the public transportation system

**MOTION**

Move to approve the resolution establishing the unmet and reasonable to meet transit needs finding.

**RECOMENDATION**

Staff recommends that the City Council considers all public comments and City Council testimony during the public hearing and approve the resolution establishing the unmet and reasonable to meet transit needs finding.

**BACKGROUND**

The Transportation Development Act of 1971 (TDA), as amended, provides for the disbursement of funds from the Local Transportation Fund for various eligible transportation uses. The funds are distributed by the Kern Council of Governments (KCOG), in its capacity as the Regional Transportation Planning Agency. An eligible claimant wishing to receive TDA funding through KCOG must conduct an annual review of the transit needs of the individuals and groups in the community. A public hearing must be conducted to receive written and oral comments regarding any “unmet transit needs” and whether these are “reasonable to meet”.

An unmet need exist if an individual of any age or physical condition is unable to transport himself or herself due to deficiencies in the existing transportation system. Excluded are: 1)

those request for minor operational improvements, and 2) those improvements funded and scheduled for implementation, in the following fiscal year.

An unmet need is “reasonable to meet” if it is (1) safe to operate and has adequate roadways for transit vehicles, (2) not a duplication of an existing transportation service, (3) a response to an existing need, not a future need, and (4) has the ridership to meet the legally required farebox requirements (Pub. Util. Code §§ 99268.2, 99268.5 and 21 CCR §§ 6633.2, 6633.5 with fares close to fares of similar service).

#### **FISCAL IMPACTS**

There are no budget impacts at this time.

#### **ATTACHMENTS**

Resolution

## RESOLUTION

### **A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF ARVIN DECLARING THERE ARE NO UNMET TRANSIT NEEDS THAT CAN BE REASONABLY MET WITHIN THE CITY OF ARVIN**

**WHEREAS**, Section 99238.5 of the Public Utilities Code requires the establishment and implementation of a citizen participation process to solicit input of transit dependent and transit disadvantaged persons, including the elderly, disabled, and persons of limited means; and

**WHEREAS**, the City Council of the City of Arvin by way of this public hearing is complying with California Public Utilities Code 99238.5 in addressing any unmet transit need that can be reasonably met; and

**WHEREAS**, a public notice was given at least 30 days prior to this public hearing stating the date, place, time and specific purpose of the hearing and said public notice was published in the Bakersfield Californian newspaper; and

**WHEREAS**, for persons unable to attend the public hearing, the public notice provided for written and electronic comments to be received by the City Clerk; and

**WHEREAS**, said public hearing was held at on February 26, 2019, at which time the Arvin City Council, after receiving all public testimony and any and all other public testimony (written and/or electronic) determined there were no unmet transit needs that be reasonably met.

**NOW, THEREFORE, BE IT RESOLVED** the City Council of the City of Arvin finds that there are no unmet transit needs that are reasonable to meet.

**I HEREBY CERTIFY** that the foregoing resolution was passed and adopted by the City Council of the City of Arvin at a Regular Meeting thereof held on the 26th day of February, 2019 by the following vote:

**ATTEST**

\_\_\_\_\_  
**CECILIA VELA**, City Clerk

**CITY OF ARVIN**

By: \_\_\_\_\_  
**JOSE GURROLA**, Mayor

APPROVED AS TO FORM:

By: \_\_\_\_\_  
**SHANNON L. CHAFFIN**, City Attorney  
Aleshire & Wynder, LLP

I, \_\_\_\_\_, City Clerk of the City of Arvin, California, DO HEREBY CERTIFY that the foregoing is a true and accurate copy of the Resolution passed and adopted by the City Council of the City of Arvin on the date and by the vote indicated herein.



**Kern Council  
of Governments**

January 4, 2019

Mr. Jerry Breckenridge  
City Manager  
City of Arvin  
200 Campus Drive  
Arvin, CA 93203

Dear Mr. Breckenridge

Kern COG staff is preparing for its annual unmet transit needs public hearing process. Our goal is to collect necessary public hearing documents from each Kern County transit operator by the end of April 2019. An April completion date allows Kern COG sufficient time to present a summary report to the Social Services Transportation Advisory Committee (SSTAC) that subsequently must make a recommendation to the Kern COG Board of Directors in a duly noticed public hearing.

Kern COG staff requests several documents from each operator to assist staff in the preparation of its unmet transit needs public hearing report including 1) copies of staff reports prepared for the City Council or County Board Meetings; 2) copies of any communications from residents regarding unmet transit needs; 3) copies and proof of the public hearing advertisement; 4) public hearing minutes; and 5) the adopting resolution. Staff would appreciate a copy of any brochure or flyer used to promote the public hearing. Advertisement for the public hearing **must** be published (in a newspaper of local circulation) no less than **thirty (30) days prior** to the meeting date.

Kern COG staff has prepared a calendar to track each transit operator's scheduled unmet transit needs a hearing. As soon as your staff has selected a date, please contact us with that information. You may phone the undersigned at (661) 635-2916 or e-mail [bsnoddy@kerncog.org](mailto:bsnoddy@kerncog.org).

Sincerely,

Robert M. Snoddy  
Regional Planner

cc: City Clerk, Finance Director

Attachment: Ltr from KernCOG re Unmet Transit Needs Hearing 2019 (Public Hearing - Unmet Transit Needs 2019)

## PUBLIC HEARING NOTICE TRANSIT UNMET NEEDS HEARING

The Arvin City Council will hold a public hearing on Tuesday, February 26, 2019, at 6:00p.m., at the Arvin Council Chambers located at 200 Campus Drive, Arvin, to receive comments related to unmet and reasonable transit needs in the City of Arvin and the surrounding county areas serviced by the Arvin Transit System.

Kern Council of Governments is required to define “unmet needs” and “reasonable to meet”, and has defined them as follows:

Unmet Need:

An unmet need exists if an individual of any age or physical condition is unable to transport himself or herself due to deficiencies in the existing transportation system. Excluded are: 1) those requests for minor operation improvements, and 2) those improvements funded and scheduled for implementation, in the following fiscal year.

Reasonable to Meet:

- A. Operational feasibility- The requested improvement must be safe to operate and there must be adequate roadways for transit vehicles.
- B. Duplication of Service- The proposed service shall not duplicate other transit services.
- C. Timing- The proposed service shall be in response to an existing, rather than a future need.
- D. Service must meet the legally required farebox ratio. (PUC Sections 99288.2, 99288.5 and CAC Section 8833.2, 8833.5 with fares close to fares of similar service.

Citizens unable to attend the meeting may submit written and/or electronic comments up to ten days prior to the meeting to the City Clerk, City of Arvin, 200 Campus Drive, Arvin, CA 93203, [cvela@arvin.org](mailto:cvela@arvin.org).

Cecilia Vela, City Clerk

Published: Bakersfield Californian, January 24, 2019

**NOTICIA DE AUDIENCIA PUBLICA**  
**ASUNTO A TRATAR**  
**NECESIDADES DE TRANSPORTE URBANO INCUMPLIDAS**

El consejo de la Ciudad de Arvin conducira una audiencia publica el 26 de Febrero, 2019 a las 6:00 de la tarde en la Camara del Consejo del Ayuntamiento localizado en el numero 200 Campus Drive, Arvin. El proposito es recibir comentarios del publico en general relacionados con las necesidades razonables de transporte urbano e incumplidas en la Ciudad de Arvin y otras poblaciones del condado de Kern, en las cuales el sistema de transporte urbano de la Ciudad de Arvin presta el servicio.

El Consejo de Gobernacion del Condado de Kern define “necesidades incumplidas” y “razonable de satisfacer” de la siguiente manera:

Necesidad Incumplida:

Una necesidad incumplida existe, si una persona de cualquier edad o condicion fisica no es capaz transportarse por si mismo o por si misma debido a las deficiencias en el actual sistema de transporte urbano.

Excluyendo: 1) Peticiones menores para mejoras operacionales, y 2) Mejoras ya financiadas y programadas para su implementacion en el siguiente año fiscal.

Razonable de Satisfacer:

- A. Viabilidad Operacional: Las Mejoras solicitadas deberan ser seguras de operar y deben existir caminos adecuados para el transito vehicular.
- B. Duplicacion de Servicio: El servicio que se proponga no debe duplicar otros servicios de transporte urbano.
- C. Intervalos de Tiempo: El servicio propuesto debe ser en respuesta a una necesidad existente en lugar de a una necesidad futura.
- D. El servicio debe cumplir con la racion legalmente establecida por ley, esto quiere decir que por cada Dolar que se invierta en el Sistema de Transporte Urbano un porcentaje de cada dolar debe ser recuperado en las tarifas que se cobren, como se estipula en la Secciones 99288.2, 99288.5 del Comision de Utilidades Publicas pos sus siglas en Ingles (PUC) y en las Secciones 8833.2, 8833.5 del Codigo Administrativo de California pos sus siglas en Ingles (CAC) con cobros cercanos a tarifas para un servicio similar.

Personas incapaces de asistir pueden someter comentarios escritos y/o electrónicos hasta diez días antes de la reunion. Atencion: City Clerk, City of Arvin, 200 Campus Drive, Arvin, CA 93203, [cvela@arvin.org](mailto:cvela@arvin.org).

Cecilia Vela, City Clerk

Published: Bakersfield Californian, January 24, 2019