

6/16/2021 12a

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FY 2021-22 Budget Adoption

JUNE 16, 2021

Budget process

- Current and archived budget information available at BakersfieldCity.us
- Proposed Budget Book is online for viewing
- All Department presentations will be made available online day after presentations are made
- Open Budget platform

~~May 5, 2021/5:15 p.m. – Budget Overview Presentation~~

~~May 10, 2021/12 p.m. – General Government, Technology Services, Human Resources, ASM, City Attorney, Finance, Police and Fire~~

~~June 2, 2021/5:15 p.m. – Public Hearing for FY 2021-22 Proposed Budget~~

~~June 7, 2021/12 p.m. – City Attorney's Office, Water Resources, Public Works, Development Services, Economic and Community Development, Visit Bakersfield and Recreation and Parks, City Manager's Update~~

June 16, 2021/5:15 p.m. – Budget Adoption

Budget Overview

- Revenues have generally rebounded from 1Q 2020 dip
- FY 22 budget environment reflects a return to normalcy
- City Council Goals driving major initiatives, new staffing and capital projects within the budget
- New staffing enhances public safety, economic development and quality of life efforts
- Capital projects focus on local parks projects, affordable housing, streets, bicycle infrastructure and key infrastructure

Changes from Proposed Budget

- **Addition of Kern River Parkway Plan - \$1.94 million**
 - Code Enforcement Rapid Response Team
 - Recreation and Parks Rapid Response Team
 - Graffiti Staff
 - Clean City Team
 - Outreach Services
 - Funded by equally reducing PSVS-funded landscape projects – Westside Parkway and State Route 58
- **Addition of \$50,000 capital improvement project – Mechanics Bank Convention Center Lobby Remodel (Phase I)**

Changes from Proposed Budget

- **Conversion of four additional police sedans to motorcycles**
 - No monetary change

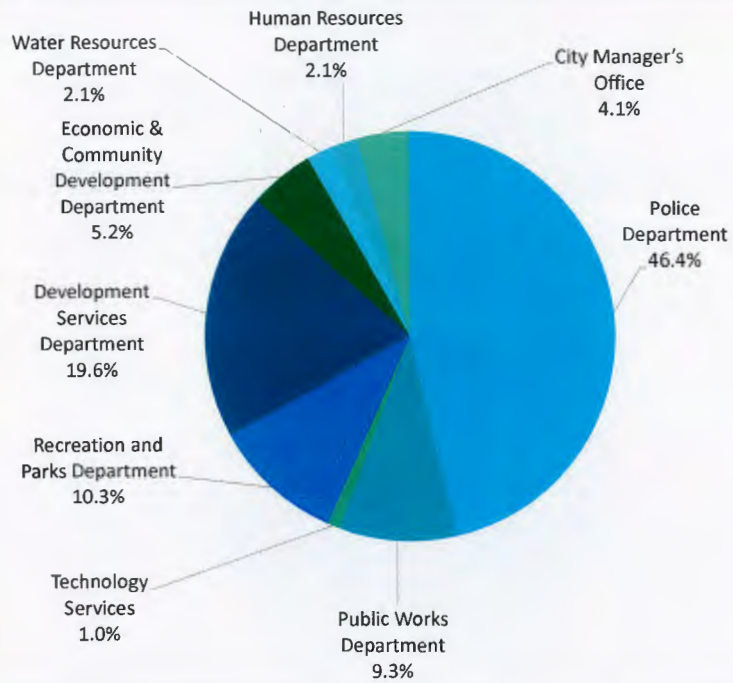
- **Three technical changes:**
 - Moved \$70,000 in real property maintenance costs from capital accounts to operating account to reflect nature of expenditures
 - Removed Transfer Station Design Project from FY 22 capital improvement budget (\$100,000) – additional work needed
 - Removed \$110,000 of salary and benefit costs inadvertently entered in Fleet Division

New Position Summary by Department

Department	# of New Positions
Police Department (28 sworn/17 civilian)	45
Public Works Department	9
Technology Services	1
Recreation and Parks Department	10
Development Services Department	19
Economic & Community Development Department	5
Water Resources Department	2
Human Resources Department	2
City Manager's Office	4
Total FY 22 Proposed New Full Time Positions	97

New Positions

- Largest percentage of new positions in police
- Increases sworn complement to 507
- Puts existing officers/PSTs back into the field
- Kern River Parkway Teams
- Provides critical staffing additions in non-safety areas of the operation to address highest community priorities
- Strategic initiatives



Proposed Budget with Changes

	FY 2021-22 Proposed Budget May 5th	FY 2021-22 Proposed Budget June 16th
Operating	\$ 582,350,640	\$ 582,972,699
Capital Improvements*	\$ 102,277,006	\$ 100,247,358
Total	\$ 684,627,646	\$ 683,220,057

Staff Recommendation

1. Adopt Fiscal Year 2021-22 budget and resolution
2. Adopt Fiscal Year 2021-22 appropriations limit
3. Approve Fiscal Year 2021-22 Salary Schedule pursuant to CalPERs