



Meeting Date: 07/10/07

ACTION	TYPE OF ITEM
<input type="checkbox"/> Approved Recommendation	<input type="checkbox"/> Info/Consent
<input type="checkbox"/> Ord. No(s). _____	<input type="checkbox"/> Report
<input type="checkbox"/> Res. No(s). _____	<input checked="" type="checkbox"/> Public Hearing
<input type="checkbox"/> Other _____	<input type="checkbox"/> Other _____

Prepared By: Grace Magistrale Hoffman *smh* Agenda Item No. L-1

Reviewed By: City Manager *[Signature]* City Attorney *[Signature]* Finance *SW* Other (Specify) _____

DATE: June 27, 2007

TO: City Council
Community Development Commission
Housing Authority

FROM: Grace Magistrale Hoffman, Deputy City Manager *Grace Hoffman*
City Manager's Office

SUBJECT: Presentation and Adoption of the Fiscal Year 2007-2008 City, Community Development Commission, and Housing Authority Operating and Capital Improvement Budgets, and Appropriation Limit

RECOMMENDATION

1. That City Council:
 - a. Conduct a public hearing on the Fiscal Year 2007-2008 budget for the City of Oxnard (City).
 - b. Adopt resolutions: (1) approving the City's Operating and Capital Improvement Budgets for FY 2007-2008; (2) authorizing full-time equivalent positions in the City effective July 1, 2007; (3) authorizing the Classification and Salary Schedule effective July 1, 2007; (4) establishing the appropriation limit for FY 2007-2008; and (5) establishing FY 2007-2008 Financial Management Policies.
 - c. Approve the first reading by title only and subsequent adoption of an ordinance establishing compensation for the Mayor and Councilmembers.
2. That the Community Development Commission (CDC) conduct a public hearing on the Fiscal Year 2007-2008 budget for the CDC and adopt a resolution approving the CDC's Operating and Capital Improvement Budgets for FY 2007-2008.
3. That the Housing Authority Commission conduct a public hearing on the Fiscal Year 2007-2008 budget for the Housing Authority and adopt a resolution approving the Housing Authority's Operating Budget for FY 2007-2008.

DISCUSSION

The FY 2007-2008 Recommended Budget has been developed in accordance with the financial direction provided by the City Council during the two Budget Study Sessions on June 5 and 6, 2007. The Recommended Budget makes substantial progress toward the priorities discussed at the City Council Workshop held on January 21 and 22, 2005, and February 3 and 4, 2006.

The Executive Budget Summary (Attachment #1) provides information and supporting documentation on the FY 2007-2008 Budget.

Recommended Actions by the City Council

1. Budget Approval Resolution (Attachment #2) The proposed budget resolution for FY 2007-2008 includes the appropriations recommended for approval by Council for each fund and department.

For FY 2007-2008, the projected General Fund revenues and resources are \$115,366,717, with recommended General Fund appropriations at \$115,366,717. As part of revenues and resources amount, it is recommended that \$1,189,350 from the General Fund Operating Reserve be used for one-time service level options.

The amounts in the FY 2007-2008 Recommended Budget include adjustments for ongoing service level options, one-time service level options, and 100 percent revenue offset service level options, summarized as follows:

	<u>FY 2007-2008</u>
Ongoing General Fund Service Level Options	\$ 498,350
One-Time General Fund Service Level Options	1,189,350
Revenue Offset General Fund Service Level Options	<u>240,150</u>
FY 2007-2008 Total Recommended	<u>\$1,927,850</u>

Additionally, specific information on each of these proposals can be found on the "Requested Service Level Options and Adjustments" summary in the Executive Budget Summary (Attachment #1). It is also significant to note the recommendations for funding service level options and adjustments for the first year of the two-year budget are included in the FY 2007-2008 Recommended Budget; however, recommendations for the second year (FY 2008-2009) will be included with next year's budget. This will allow ample time to verify both revenue projections and departmental appropriations, while at the same time, provide adequate time for departments to prioritize their FY 2008-2009 funding requests and adjustments.

Discussion of General Fund Operating Reserve: The operating reserve policy states "The City Council will endeavor to maintain an operating reserve equal to 18 percent of the General Fund

operating budget. The operating reserve shall be available to: cover cash flow requirements; meet unanticipated revenue shortfalls; take advantage of unexpected opportunities; invest in projects with a rapid payback; ensure against physical or natural disasters; and provide interest earnings.”

The City’s General Fund adopted operating budget is \$115,366,717 for FY 2007-2008; and 18 percent of \$115,366,717 is \$20,766,000. Currently, the General Fund Operating Reserve is \$13,496,809. The recommendations proposed in the FY 2007-2008 Budget bring the General Fund Operating Reserve to an estimated 11 percent of the operating budget.

Landscape Maintenance Districts: As part of the two-year budget process, staff reviewed funding mechanisms for the Landscape Maintenance Districts. In the past several years, the cost of maintaining the landscaping in each district has been increasing. These costs include labor, plant material, supplies, utilities and administrative costs. Over time, these costs have increased so that most districts do not receive enough assessment revenue to cover the cost of maintaining the district. In the near term, most of these districts have sufficient fund balance to cover the cost of the FY 2007-2008 budget.

In order to address this issue and provide final resolution, the Public Works Department will conduct a City Council Study Session to discuss possible solutions and a long-term resolution. It is recommended that this study session take place in September or October 2007.

Community Development Block Grants (CDBG): A significant element of the two-year budget process was the examination of CDBG funding. Over the past several years, CDBG funding from the federal government has slowly been declining. At the same time, because the City funds operational programs (mostly youth development) that include labor, these costs have been increasing. The projected “shortfall” for FY 2007-2008 Administration and Public Services categories was originally anticipated at approximately \$130,000. Because of the short timeframe, and because the City is in year five of a five-year plan (a new CDBG Annual Action Plan will be developed next year in FY 2008-2009), the recommendation is that the approximately \$130,000 be funded from the General Fund. This strategy is also in keeping with the high priority that youth development programs have in the City, and that these programs should not be at a funding disadvantage just because of the particular funding source that is supporting them.

2. Authorized Position Resolution and City Classification and Salary Schedule (Attachment #3 and #4) The Authorized Position Resolution establishes the number of positions (full-time equivalents) authorized by Council in each department. The City Classification and Salary Schedule establishes the type and kind of classification and appropriate salary range for each position.
3. FY 2007-2008 Appropriation Limit (Attachment #5) Government Code Sections 7901 through 7914 require each local jurisdiction to establish the maximum proceeds from taxes that can be appropriated in the budget that year. Based upon the population growth formula and the change in nonresidential construction specified by the Code, the appropriation limit for Oxnard for

FY 2007-2008 is \$180,467,433. The City will be substantially below this limit next year: the actual proceeds of taxes subject to this limit for Oxnard total \$81,818,521.

4. Financial Management Policies (Attachment #6) The Council initially adopted the Financial Management Policies on February 7, 1989. These policies are reviewed and updated each year to guide staff and the Council in the development and implementation of the budget. These changes include the update to guidelines to serve for the FY 2007-2008 budget.
5. Ordinance Establishing Compensation (Attachment #7) On October 18, 2005, the City Council adopted an ordinance to be effective January 1, 2007, establishing modified compensation for the Mayor and Councilmembers. In accordance with California law, the City Council established its compensation at \$1,543 per month.

The City Council may adjust its compensation every two years to be effective after an election and after the swearing in of a new City Council. California law authorizes the adjustment to be 5% per year. Since October 2005, generally the modifications in compensation for City employees both represented and non-represented have been 5% per year.

The ordinance provides that effective January 1, 2009, the City Council compensation will be established at \$1,701 per month. This represents a 5% increase in compensation for calendar year 2007 and a 5% increase for calendar year 2008.

Recommend Actions by the Community Development Commission

Budget Approval Resolution (Attachment #8) The proposed budget resolution for FY 2007-2008 includes appropriations recommended for approval by the Community Development Commission for administration and each project area.

Recommended Actions by the Board of Commissioners of the Housing Authority

Budget Approval Resolution (Attachment #9) The proposed budget resolution for FY 2007-2008 includes appropriations recommended for approval by the Board of Commissioners of the Housing Authority for the Housing Department.

Capital Improvement Plan

Capital Improvement Project Plan (Attachment #10) The total recommended Capital Improvement Project Plan for 2007-2008 is \$67,123,710. An important project included in the FY 2007-2008 Capital Improvement Project Plan is the River Ridge Golf Course Phase III project. As part of the public hearing on the Recommended Budget on July 10, 2007, staff will be making a presentation on this project. The FY 2007-2008 Capital Improvement Project Plan was reviewed by the Parks and Recreation Commission on May 23, 2007, and by the City Planning Commission on June 7, 2007. The Capital Improvement Project Plan is explained in detail in Attachment #10.

Presentation and Adoption of the Fiscal Year 2007-2008 City, Community Development Commission,
and Housing Authority Operating and Capital Improvement Budgets, and Appropriation Limit
June 27, 2007

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- Attachment #1 - Executive Budget Summary
#2 - Resolution Approving FY 2007-2008 City Operating and Capital Budgets
#3 - Resolution Authorizing Employee Positions
#4 - Resolution Authorizing Classification and Salary Schedule
#5 - Resolution Establishing Appropriation Limit
#6 - Resolution Establishing Financial Management Policies
#7 - Ordinance Establishing Compensation for Mayor and Councilmembers
#8 - Resolution Approving Community Development Commission Budget
#9 - Resolution Approving Housing Authority Budget
#10 - Capital Improvement Project Plan

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EXECUTIVE BUDGET SUMMARY

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Recommended Budget

FY 2007 - 2008

Fund Summary

General Fund

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Recommended	% Change	2008-09 Projected
<u>Departmental</u>						
City Attorney	1,506,866	1,629,268	1,889,123	1,666,878	-11.76%	1,666,969
City Clerk	436,675	489,039	512,094	469,537	-8.31%	517,572
City Council	342,492	361,979	363,383	392,832	8.10%	393,106
City Manager	1,808,144	1,958,745	2,007,998	2,093,037	4.24%	2,023,743
City Treasurer	597,190	600,654	634,069	1,145,008	80.58%	1,158,188
Community Development	900,083	906,135	3,925,831	924,711	-76.45%	930,172
Development Services	5,737,047	5,880,477	6,433,822	7,010,068	8.96%	7,063,207
Finance	4,088,650	4,085,999	4,418,194	4,159,461	-5.86%	3,836,584
Fire	12,569,441	12,917,150	13,440,816	13,694,772	1.89%	13,987,069
Housing	124,464	131,611	136,408	163,267	19.69%	163,251
Human Resources	1,163,196	1,107,888	1,132,797	1,153,186	1.80%	1,155,738
Library	4,593,057	4,678,829	5,046,168	5,354,387	6.11%	5,374,792
Police	44,806,980	45,356,593	46,723,593	47,016,367	0.63%	47,613,026
Public Works	14,139,783	13,691,458	13,895,414	13,305,627	-4.24%	13,399,698
Recreation	5,277,986	5,046,570	5,383,892	5,392,616	0.16%	5,438,046
Subtotal Departmental	98,092,054	98,842,395	105,943,602	103,941,754	-1.89%	104,721,161
<u>Non-Departmental</u>						
Non-Departmental	2,015,118	4,892,932	1,735,162	3,170,641	82.73%	1,981,291
Reserves and Transfers	5,733,028	5,141,611	5,381,611	7,253,960	34.79%	9,909,221
Debt Service	68,679	89,842	176,092	57,342	-67.44%	57,642
Subtotal Non-Departmental	7,816,825	10,124,385	7,292,865	10,481,943	43.73%	11,948,154
<u>Capital Improvements</u>						
Capital Improvements	1,553,194	967,220	5,204,857	943,020	-81.88%	942,220
Subtotal Capital Improvements	1,553,194	967,220	5,204,857	943,020	-81.88%	942,220
Total General Fund	107,462,073	109,934,000	118,441,324	115,366,717	-2.60%	117,611,535

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GENERAL FUND REVENUE AND OTHER RESOURCES (EXCLUDING MULTI-YEAR GRANTS)

Source	2004-2005 Actual	2005-2006 Actual	2006-2007 Budget	2006-2007 Revised	2007-2008 Recommended	Percent Change	2008-2009 Proposed
Non-Departmental Revenues							
General City Revenues							
Secured Property Tax	16,500,000	19,695,000	21,323,000	21,323,000	23,900,000	12.1%	25,000,000
Unsecured Property Tax	551,000	655,000	668,000	668,000	755,000	13.0%	795,000
Delinquent Property Tax	258,000	388,000	404,000	404,000	485,000	20.0%	517,000
Supplemental Property Tax	900,000	1,143,000	1,211,800	1,211,800	1,275,600	5.3%	1,313,900
Property In-Lieu of VLF	8,044,000	10,500,000	12,630,000	12,630,000	14,900,000	18.0%	15,900,000
ERAF Refund	0	(1,950,000)	0	0	0	0.0%	0
Sales Tax	22,849,107	24,620,000	26,535,000	26,535,000	27,000,000	1.8%	28,500,000
Transient Occupancy Tax	2,282,801	2,509,000	3,000,000	3,022,500	3,600,000	19.1%	3,700,000
Franchise Fees	4,460,000	4,872,700	4,595,000	4,595,000	4,200,000	-8.6%	4,380,000
Business License Fees	3,608,547	5,085,000	4,550,000	4,550,000	4,685,000	3.0%	4,800,000
Deed Transfer Tax	750,000	1,142,500	1,210,000	1,210,000	815,000	-32.6%	865,000
Interest/Penalties on Delinquent Property Tax	250,000	238,500	246,100	246,100	306,000	24.3%	315,000
Entertainment Permits	10,000	12,000	13,000	13,000	13,000	0.0%	13,000
Other Licenses and Permits	17,000	17,500	18,500	18,500	18,500	0.0%	18,500
Homeowners Property Tax Relief	360,000	265,000	285,000	285,000	285,000	0.0%	285,000
Motor Vehicle In-Lieu of Tax	4,452,000	2,510,900	1,161,500	1,161,500	1,500,000	29.1%	1,650,000
Off Highway In-Lieu of Tax	4,000	9,300	9,500	9,500	9,500	0.0%	9,500
Street Cut Fees	12,000	12,000	13,000	13,000	13,000	0.0%	13,000
Tipping Fees	110,000	110,000	110,000	110,000	110,000	0.0%	110,000
Non-Traffic Court Fines	275,000	607,500	645,000	645,000	580,000	-10.1%	615,000
State-Mandated Cost Reimbursements	0	75,000	80,000	80,000	80,000	0.0%	80,000
Public Safety Augmentation	963,800	1,215,800	1,264,500	1,264,500	1,500,000	18.6%	1,600,000
Rental of Land, Buildings and Improvements	15,000	16,600	16,700	16,700	16,700	0.0%	16,700
Interest Income on Investments	2,300,000	1,695,000	1,750,000	1,750,000	1,600,000	-8.6%	1,700,000
Other Interest Income	184,990	252,990	254,990	254,990	164,601	-35.4%	174,601
Other Reimbursements	20,000	14,000	14,000	14,000	14,000	0.0%	14,000
Miscellaneous Revenues	70,000	82,500	84,900	342,454	123,625	-66.8%	115,700
Sale of Vehicles and Equipment	40,000	60,000	63,000	63,000	63,000	0.0%	63,000
Subtotal General City Revenues	69,287,245	75,854,790	82,156,490	82,436,544	88,012,526	6.8%	92,563,901

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GENERAL FUND REVENUE AND OTHER RESOURCES (EXCLUDING MULTI-YEAR GRANTS)

<u>Source</u>	2004-2005 Actual	2005-2006 Actual	2006-2007 Budget	2006-2007 Revised	2007-2008 Recommended	Percent Change	2008-2009 Proposed
Interfund Transactions							
Infrastructure Use Charges	1,809,146	2,109,146	2,242,894	2,242,894	2,242,894	0.0%	2,242,894
Indirect Cost Reimbursements	4,362,941	5,344,432	5,615,496	5,615,496	5,615,496	0.0%	5,615,496
Transfer from Special Revenue Fund	0	0	0	0	0	0.0%	0
Transfer from Payroll Fund Reserve	0	500,000	0	0	0	0.0%	0
From FEMA Fund	0	800,000	0	0	0	0.0%	0
Payments on Notes and Loans	1,030,560	1,030,560	1,030,560	1,030,560	1,030,560	0.0%	1,030,560
Subtotal Interfund Transactions	7,202,647	9,784,138	8,888,950	8,888,950	8,888,950	0.0%	8,888,950
Non-Recurring Revenues							
Host Fee from Solid Waste	0	50,000	70,000	70,000	70,000	0.0%	70,000
Sale of Real Property	0	600,000	0	0	0	0.0%	0
Disposition of Surplus Property	0	1,000,000	0	0	0	0.0%	0
Rate Fee Study	0	150,000	0	0	0	0.0%	0
Use Tax Revenues	0	150,000	100,000	100,000	100,000	0.0%	100,000
Charter City Franchise Tax	0	0	0	0	0	0.0%	0
CFD Special Assessment—RiverPark	0	975,000	1,368,500	1,368,500	1,000,000	-26.9%	759,000
CDC Long-Term Loan Payback	0	1,700,000	0	0	0	0.0%	0
Solid Waste One-Time Cost Payback	0	126,000	0	0	0	0.0%	0
Other Miscellaneous One-Time Revenues	0	320,000	160,000	160,000	500,000	212.5%	500,000
Transfer From PERS	857,009	1,862,935	2,004,255	2,004,255	0	-100.0%	0
Transfer from Internal Service	0	500,000	0	0	0	0.0%	0
Subtotal Non-Recurring Revenues	857,009	7,433,935	3,702,755	3,702,755	1,670,000	-54.9%	1,429,000
Non-Departmental Revenues							
Departmental Revenues	77,346,901	93,072,863	94,748,195	95,028,249	98,571,476	3.7%	102,881,851
Deferred Revenue	12,958,633	12,648,008	14,946,030	15,247,280	15,365,741	0.7%	15,374,009
Revenue Offset Service Levels	3,500,000	0	0	0	0	0.0%	0
Contribution to Fund Balance	0	350,800	157,500	0	240,150	0.0%	240,150
Amount from Fund Balance	2,800,000	(1,571,536)	(1,100,000)	(1,100,000)	0	-100.0%	0
Total General Fund	96,605,534	104,500,135	109,934,000	110,357,804	115,366,717	3.2%	118,496,010

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Recommended Budget

FY 2007 - 2008

Fund Summary

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Recommended	% Change	2008-09 Projected
General Fund	109,321,555	109,934,000	118,441,324	115,366,717	-2.60%	117,611,535
Air Pollution Buydown	1,143,902	1,063,050	2,748,303	1,496,450	-45.55%	148,050
Public Safety Retirement	11,693,150	11,178,979	11,178,979	11,772,105	5.31%	11,769,877
Waterway Assessment	797,258	491,412	716,412	634,616	-11.42%	634,616
LMD #1-Summerfield	20,266	12,974	12,974	14,617	12.66%	14,617
LMD #2-C.I.B.C. TOLD	1,001	998	998	1,029	3.11%	1,029
LMD #3-River Ridge	83,679	86,663	86,663	83,397	-3.77%	83,397
LMD #4-Beach Main Col/Hot	31,589	44,984	44,984	42,468	-5.59%	42,468
LMD #9-Strawberry Fields	13,289	12,584	12,584	13,678	8.69%	13,678
LMD #7/8-Northfield Business	36,135	31,515	31,515	35,121	11.44%	35,121
LMD #10-Country Club	25,358	25,574	25,574	27,058	5.80%	27,058
LMD #11-St. Tropaz	7,309	6,974	6,974	7,856	12.65%	7,856
LMD #12-Standard Pacific	24,050	22,338	22,338	25,167	12.66%	25,167
LMD #14-California Cove	38,847	36,601	36,601	41,237	12.67%	41,237
LMD #16-Lighthouse	20,567	19,503	19,503	21,973	12.66%	21,973
LMD #13-FD562-Le Village	18,223	18,000	18,000	19,880	10.44%	19,880
LMD #15-Pelican Pointe	9,205	9,277	9,277	10,452	12.67%	10,452
LMD #17-San Miguel	8,910	9,098	9,098	10,250	12.66%	10,250
LMD #20-Volvo & Harbor	2,283	2,909	2,909	2,380	-18.18%	2,380
LMD #18-St. John's Hospital	4,766	5,846	5,846	5,777	-1.18%	5,777
LMD #19-Shopping At Rose	1,000	998	998	998	0.00%	998
LMD #21-Cypress Pointe	1,000	998	998	998	0.00%	998
LMD #22-McDonald's Median	516	499	499	499	0.00%	499
LMD #23- Greystone	5,139	5,573	5,573	5,508	-1.17%	5,508
LMD #24- Vineyards	18,503	18,254	18,254	20,566	12.67%	20,566
LMD #25-The Pointe	24,624	23,740	23,740	26,746	12.66%	26,746
LMD #26-Albertsons	3,850	5,490	5,490	3,942	-28.20%	3,942
LMD #27- Rose Island	11,563	12,016	12,016	13,703	14.04%	13,703
LMD #28- Harborside	60,121	60,914	60,914	57,668	-5.33%	57,668
LMD #29- Mercy Charities	1,188	1,232	1,232	1,261	2.35%	1,261
LMD #30- HAAS Automation	35,474	40,399	40,399	37,109	-8.14%	37,109
LMD #31-Rancho de la Rosa	61,360	64,495	64,495	74,706	15.83%	74,706
LMD #32-Oak Park	15,868	21,599	21,599	18,537	-14.18%	18,537
LMD #33-Rio Del Sol	38,256	47,382	48,180	49,961	3.70%	49,961
LMD #35-MVS Comm Ctr	10,727	20,230	20,230	19,091	-5.63%	19,091
LMD #34-Sunrise Pointe	44,198	54,168	54,168	50,277	-7.18%	50,277
LMD #36-Villa Santa Cruz	101,301	114,545	114,545	126,421	10.37%	126,421
LMD #37-Pacific Breeze	18,754	27,382	27,382	29,013	5.96%	29,013
LMD #38-Aldea Del Mar	70,934	87,312	87,312	92,542	5.99%	92,542
LMD #39-El Sueno/Promesa	113,341	123,195	123,195	140,671	14.19%	140,671
LMD #39-D.R. Horton	10,165	44,701	44,701	37,369	-16.40%	37,369
LMD #40-Cantada	46,583	61,939	61,939	64,252	3.73%	64,252
LMD #41-Pacific Cove	39,029	55,951	55,951	53,986	-3.51%	53,986
LMD #42-Cantabria/Coronado	23,667	140,726	140,726	120,400	-14.44%	120,400
LMD #43-Greenbelt-Parcro	69,650	81,755	81,755	91,344	11.73%	91,344
LMD #44-American Pacific	9,716	18,743	18,743	17,872	-4.65%	17,872
LMD #45-Channel Point	4,942	7,209	7,209	5,839	-19.00%	5,839

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Recommended Budget

FY 2007 - 2008

Fund Summary

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Recommended	% Change	2008-09 Projected
LMD #46-Daily Ranch	147,052	148,370	149,494	163,885	9.63%	163,882
LMD #47-Sycamore Place	44,253	52,025	52,025	49,789	-4.30%	49,789
LMD #48-Victoria Estates	100,293	125,072	125,072	131,419	5.07%	131,419
LMD #49-Cameron Ranch	6,692	18,898	18,898	14,334	-24.15%	14,334
LMD #50-DV Senior Hous	13,110	22,559	22,559	17,479	-22.52%	17,479
LMD #51-Pfeiler	33,583	104,409	109,209	108,448	-0.70%	108,448
LMD #52-Wingfield Homes	9,710	58,615	58,865	61,219	4.00%	61,219
LMD #53-Huff Court	536	4,344	4,344	2,798	-35.59%	2,798
LMD #54-Meadow Crest	122	22,051	22,051	19,281	-12.56%	19,281
LMD #55-Wingfield West	254	27,804	27,804	24,286	-12.65%	24,286
LMD #56-The Cottages	203	5,328	5,328	3,906	-26.69%	3,906
LMD #57-Golden St Storage	0	6,255	6,255	6,430	2.80%	6,430
LMD #58-Westwind	0	0	0	39,265		39,265
LMD #59-Orbela	0	0	0	11,467		11,467
CFD #4-Seabridge Maint	0	0	1,031,487	1,132,042	9.75%	1,153,682
CFD #5-RiverPark Maint	1,085,000	0	2,116,021	3,487,692	64.82%	3,522,523
CFD #2-Westport Maint	287,955	0	482,380	495,566	2.73%	505,478
State Gas Tax	3,996,683	4,767,244	3,914,036	2,673,014	-31.71%	2,726,950
Traffic Safety	954,431	980,000	980,000	908,000	-7.35%	908,406
Library Grant	122,815	80,600	118,677	128,521	8.29%	128,629
TDA/LTF8-CIP Fund-99400a	2,236,771	2,100,000	5,501,309	1,297,297	-76.42%	1,298,940
TDA/LTF 4	618,076	692,387	697,032	702,277	0.75%	702,461
TDA/LTF3-BI/PED Fund-99234	0	0	120,000	120,000	0.00%	0
Emergency Shelter Grant	120,977	120,554	123,577	121,660	-1.55%	121,660
Federal Term Grants Fund	230,842	60,404	293,909	90,105	-69.34%	109,743
RSVP	115,067	120,725	199,288	54,072	-72.87%	54,072
CDBG Entitlement	2,951,465	3,182,266	5,771,710	3,124,291	-45.87%	2,857,040
HUD Home	1,359,074	1,614,041	2,394,057	1,351,997	-43.53%	1,101,129
Capital Outlay	3,801,302	1,637,220	12,232,544	1,052,020	-91.40%	1,051,220
Park Fees - Quimby Reserve	426,656	1,925,986	13,528,620	243,924	-98.20%	37,500
Park Acq. & Develop. Fees	39,442	150,000	750,343	160,000	-78.68%	150,000
Storm Drain Facility Fee	1,044,510	1,095,482	5,269,445	598,869	-88.64%	590,133
Circulation Sys. Impr. Fees	3,293,707	2,104,744	6,335,284	3,818,472	-39.73%	4,232,579
Capital Growth Fees- Residential	1,130,470	416,525	6,631,821	1,458,530	-78.01%	1,455,212
Capital Growth Fees- Nonresidential	46,500	46,500	1,876,229	393,587	-79.02%	392,590
Utility Undergrounding	546,654	0	1,068,635	774,000	-27.57%	350,000
CUPA	625,175	746,908	746,908	812,816	8.82%	824,223
Central Business District - CCRP	4,824,688	2,959,304	3,998,522	3,134,812	-21.60%	2,870,089
Central Business District - Downtown Renewal	33,536	119,056	119,056	631,048	430.04%	631,818
Southwinds	815,775	710,204	3,740,177	881,056	-76.44%	904,957
Ormond Beach	7,545,311	279,544	5,803,973	606,669	-89.55%	649,782
H.E.R.O.	1,217,122	906,233	12,105,808	3,325,013	-72.53%	4,414,004
Housing Set-Aside	1,616,117	1,791,610	6,037,151	1,357,746	-77.51%	1,367,233
Water Operating	27,322,915	25,680,601	92,102,821	28,659,233	-68.88%	30,065,735
Water Connection Fees	3,015,591	1,675,000	1,968,568	2,840,000	44.27%	2,651,812

000065

Recommended Budget

FY 2007 - 2008

Fund Summary

	2005-06 Actual	2006-07 Budget	2006-07 Revised	2007-08 Recommended	% Change	2008-09 Projected
Water Security	436,575	530,804	862,918	588,525	-31.80%	592,360
Wastewater Collection	6,882,352	11,251,025	37,848,295	12,775,471	-66.25%	11,522,705
W/W Treatment Operating	3,230,073	2,564,408	4,541,086	2,499,413	-44.96%	2,678,157
Wastewater Treatment	17,415,632	17,233,106	49,078,725	18,082,573	-63.16%	18,669,953
W/W Treatment Connect Fee	1,818,758	4,359,473	4,816,632	3,879,400	-19.46%	4,468,900
Solid Waste	39,181,112	38,574,405	41,999,410	40,911,213	-2.59%	40,893,390
Solid Waste Developer Fee	96,473	202,000	202,000	372,000	84.16%	372,000
P.A.C.C.	1,586,924	1,489,085	1,489,085	1,592,913	6.97%	1,593,295
Golf Course	4,616,695	4,402,188	17,417,857	10,714,549	-38.49%	4,617,706
Public Liability	5,773,816	3,935,712	4,957,623	5,041,888	1.70%	3,937,921
Workers Compensation	4,757,863	5,383,060	5,383,714	5,441,757	1.08%	5,442,514
Customers' Billing	1,247,724	1,282,590	1,318,721	1,327,546	0.67%	1,336,292
Information Service	3,397,524	3,290,192	4,772,770	3,967,168	-16.88%	3,973,622
Facilities Maintenance	2,896,213	3,362,652	3,362,652	3,934,196	17.00%	4,067,572
Equipment Maintenance	6,858,696	6,592,259	6,592,259	6,851,492	3.93%	6,944,635
Total	296,119,676	285,166,551	517,878,138	315,861,946	-39.01%	311,282,322

CDBG COMPARATIVE SUMMARY

FY 2008 Requested

FY 2008 Recommended

	General Fund	Public Safety Retirement	CDBG	Total
Administration				
Grants Management	408,777		237,675	646,452
Environmental Reviews			18,060	18,060
Homeless Prog Admin			148,708	148,708
Fair Housing			43,008	43,008
Neighborhood Services	282,206		93,938	376,144
Community Relations	114,278		110,855	225,133
	805,261		652,244	1,457,505
CDBG Available			562,161	
Shortfall			(90,083)	

	General Fund	Public Safety Retirement	CDBG	Total
Administration				
	438,141		208,311	646,452
			17,560	17,560
			148,708	148,708
			43,008	43,008
	311,020		65,124	376,144
	145,683		79,450	225,133
			562,161	1,457,005

	General Fund	Public Safety Retirement	CDBG	Total
Public Services				
Homeless Employment			30,000	30,000
Youth Dev/Colonia Gym			50,736	50,736
Youth Dev/Enrichment			68,597	68,597
Youth Dev/Pal	258,410	39,596	172,574	470,580
ASP - Lemonwood			15,000	15,000
ASP - Drifill			15,000	15,000
ASP - Cesar Chavez			15,000	15,000
ASP - Rose Ave			15,000	15,000
ASP - Kamala			15,000	15,000
ASP - McKinna			15,000	15,000
ASP - Harrington			15,000	15,000
City Corp	426,301		20,920	447,221
Boxing Program	30,000		17,020	47,020
	714,711	39,596	464,847	1,219,154
CDBG Available			421,621	
Shortfall			(43,226)	

	General Fund	Public Safety Retirement	CDBG	Total
Public Services				
			30,000	30,000
			50,736	50,736
			68,597	68,597
	301,636	39,596	129,348	470,580
			15,000	15,000
			15,000	15,000
			15,000	15,000
			15,000	15,000
			15,000	15,000
			15,000	15,000
			15,000	15,000
	426,301		20,920	447,221
	30,000		17,020	47,020
	757,937	39,596	421,621	1,219,154

	General Fund	Public Safety Retirement	CDBG	Total
Projects				
Code Compliance	1,132,534		277,220	1,409,754
Campus Park Gym			165,509	165,509
Street Improvements			500,000	500,000
Housing Replacement			300,000	300,000
Economic Dev			75,000	75,000
Housing Rehab Program			504,492	504,492
Resale Downpayment Asst.			100,000	100,000
Downtown Façade Improv			100,000	100,000
Downtown Lighting			100,000	100,000
Downtown Parking Lots			100,000	100,000
	1,132,534	0	2,222,221	3,354,755
CDBG Available			2,140,509	
Shortfall			(81,712)	

	General Fund	Public Safety Retirement	CDBG	Total
Projects				
	1,132,534		277,220	1,409,754
			165,509	165,509
			500,000	500,000
			300,000	300,000
			75,000	75,000
			504,492	504,492
			43,288	43,288
			75,000	75,000
			100,000	100,000
			100,000	100,000
			2,140,509	

000067

**COMPARATIVE PERSONNEL SUMMARY
PERMANENT FULL-TIME EQUIVALENT POSITIONS**

<u>Departmental</u>	<u>2004-2005 Actual</u>	<u>2005-2006 Actual</u>	<u>2006-2007 Budget</u>	<u>2006-2007 Revised</u>	<u>2007-2008 Recommended</u>	<u>2008-2009 Proposed</u>
<u>GENERAL FUND</u>						
City Attorney	10	10	10	10	10	10
City Clerk	4	4	4	4	4	4
City Council	5.3	5.3	5.3	5.3	5.3	5.3
City Manager	9.9	9.9	9.9	9.9	9.9	9.9
City Treasurer	6.75	6.75	6.75	6.75	6.75	6.75
Community Development Commission	3	3	3	3	3	3
Development Services	45	47	47	47	47	47
Finance	30.5	31.5	31.5	31.5	31.5	31.5
Fire	95	105	107	107	107	107
Housing	1	1	1	1	1	1
Human Resources	13.2	13.2	13.2	13.2	13.2	13.2
Library	42	42	46	46.5	46.5	46.5
Recreation and Community Services	36.85	36.85	36.85	36.85	38.85	38.85
Police	368	387	387	387	387	387
Public Works	88.25	91.45	91.45	91.45	91.45	91.45
Total General Fund	758.75	793.95	799.95	800.45	802.45	802.45
<u>INTERNAL SERVICE FUNDS</u>						
Information Systems	18	21	22	22	22	22
Equipment Maintenance	24	31	35	35	35	35
Facilities Maintenance	25.75	26.55	30.55	30.55	35.55	35.55
Customer Billing	12	12	12	12	12	12
Total Internal Service Funds	79.75	90.55	99.55	99.55	104.55	104.55
<u>SPECIAL FUNDS</u>						
CDBG Human Services	2	2	2	2	2	2
Housing	81	81	82	82	82	82
Redevelopment	6	6	6	6	6	6
Total Special Funds	89	89	90	90	90	90
<u>UTILITY FUNDS</u>						
Solid Waste	80	81	81	81	81	81
Wastewater	72	72	72	72	72	72
Water	41	44	44	44	44	44
Total Utility Funds	193	197	197	197	197	197
TOTAL CITY	1,120.50	1,170.50	1,186.50	1,187.00	1,194.00	1,194.00

000068

**SUMMARY OF FULL-TIME EQUIVALENT REGULAR POSITIONS ADDED
DURING FY 2006-2007**

Number	Classification	Department	Authorization
1	Special Assistant to City Manager	City Manager	Staff Action
1	Programmer Analyst	Information Services	Staff Action
1	Grants Specialist I	Finance	Staff Action
.50	Library Aide III	Library	Staff Action
1	Crime Analysis Data Technician	Police	Staff Action

000069

**SUMMARY OF FULL-TIME EQUIVALENT REGULAR POSITIONS DELETED
DURING FY 2006-2007**

Number	Classification	Department	Authorization
1	Management Analyst III	City Manager	Staff Action
1	Geographic Information Systems Technician II	Information Services	Staff Action
1	Accountant I	Finance	Staff Action
1	Community Service Officer	Police	Staff Action

000070

**SUMMARY OF FULL-TIME EQUIVALENT REGULAR POSITIONS ADDED
WITH THE FY 2007-2008 BUDGET**

Number	Classification	Department	Authorization
1	Account Clerk I/II	Finance	
.75	Event Attendant III	Carnegie Art Museum	
.75	Office Assistant I/II	Carnegie Art Museum	
2	Fleet Services Maintenance Worker	Fleet Services	
21	Fleet Services Mechanic I/II	Fleet Services	
2	Fleet Services Mechanic Supervisor	Fleet Services	
1	Fleet Services Operations Manager	Fleet Services	
6	Senior Fleet Services Mechanic	Fleet Services	
3	Custodian	Facilities Maintenance	
2	Facilities Maintenance Worker I/II	Facilities Maintenance	
1	Community Services Manager	Recreation	
1	Management Analyst I	Recreation	
1	Recreation/Human Services Coordinator	Recreation	
1	Recreation/Human Services Leader III	Recreation	

000071

**SUMMARY OF FULL-TIME EQUIVALENT REGULAR POSITIONS DELETED
WITH THE FY 2007-2008 BUDGET**

Number	Classification	Department	Authorization
1	Data Entry Operator I/II	Finance	
.50	Event Attendant	Carnegie Art Museum	
1	Office Assistant I/II	Carnegie Art Museum	
2	Equipment Service Workers	Fleet Services	
21	Equipment Mechanic I/II	Fleet Services	
2	Equipment Mechanic Supervisor	Fleet Services	
1	Service Manager	Fleet Services	
6	Sr. Equipment Mechanic	Fleet Services	
1	Management Analyst II	Recreation	
1	Recreation Supervisor	Recreation	

000072

**REQUESTED SERVICE LEVEL OPTIONS AND ADJUSTMENTS
FY 2007-2009**

Department/Division/Program Request Requested 2007-2008 2008-2009 2007-2008 2007-2008 2007-2008 2008-2009 2007-2008 2008-2009 2007-2008 2008-2009 Budget Team Comment 2008-2009 On-Going One Time On-Going One Time On-Going One Time

Department/Division/Program	Request	Requested 2007-2008	2008-2009	2007-2008	2007-2008	2007-2008	2008-2009	2007-2008	2008-2009	Budget Team Comment	2008-2009 On-Going One Time
GENERAL FUND City Attorney	Funding for legal fees for the Shores Lots matter pending before the California Coastal Commission.			50,000				50,000	Yes		
Debt Collection	Additional funding for resource tools for the debt collection program to enhance and improve the collection of debts for the city.			6,000					No		
City Clerk	Addition of (1) Records Manager to regularly review and update citywide the Records Retention Schedule and implement proper Citywide records management procedures.			70,000					No		
City Clerk	Funding for an electronic work flow option for the agenda process allowing for simultaneous review of agenda items.			55,000					No		7,000
City Clerk	Funding for an internet server for the document imaging system to provide public access to the City Clerk's database of ordinances, resolutions, agreements, deeds and minutes.			50,000					No		6,000
City Manager	The City and County are collaborating on a project (Community Action Partnership) to prevent youth violence. This funding represents the second year of a three year project for a consultant to assist in this effort. (\$50,000 will be funded by the City and \$50,000 will be funded by the County.)			50,000				50,000	Yes		

000073

**REQUESTED SERVICE LEVEL OPTIONS AND ADJUSTMENTS
FY 2007-2009**

	Revenue Requested 2007-2008	2007-2008 On-Going	One Time	Recommended 2007-2008 On-Going	One Time	Budget Team Comment	2008-2009 On-Going	One Time
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Department/Division/Program	Request	Revenue Requested 2007-2008	2007-2008 On-Going	One Time	Recommended 2007-2008 On-Going	One Time	Budget Team Comment	2008-2009 On-Going	One Time
GENERAL FUND									
Community Affairs - Community Relations	Addition of (2) Production Assistant positions to assist with increasing demands of technical production support on the Government Access TV.		119,611				No		
Community Affairs - Public Information	Addition of (1) Public Relations Writer to assist with the preparation of media communications pieces that are time sensitive and provide support in other areas to improve communications levels that will promote the City's image.		60,000				No		
Community Affairs - Neighborhood Services	Additional funding to cover the state lobbyists contract increases and expenses.		10,000		10,000		Yes		
Community Development Department									
Convention and Visitors Bureau	Additional funding for the Convention and Visitors Bureau to equal 20% of the Transient Occupancy Tax.		218,200		100,000		Yes - partial funding.		
Convention and Visitors Bureau	Funding for the California Welcome Center.		100,000		100,000		Yes		
Community Development	Funding for private patrol security services in the core area of Oxnard's Central Business District.		221,450		50,000		Yes - partial funding.		
Development Services									
Planning & Environmental	Additional funding to complete the Housing element for the General Plan Update.		85,000		85,000		Yes		

000074

**REQUESTED SERVICE LEVEL OPTIONS AND ADJUSTMENTS
FY 2007-2009**

Recommended
2007-2008
On-Going One Time

Budget Team
Comment
2008-2009
On-Going One Time

Revenue Requested
2007-2008 2008-2009
2007-2008 On-Going One Time

Department/Division/Program

Request

GENERAL FUND
Finance

General Accounting	Addition of (1) Administrative Secretary III to meet increasing communication and technical needs for processing of agenda items, distribution of financial reports, coordinating meetings and calendars and process public information requests.	50,263					No		
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Purchasing	Funding to purchase HTE Procurement Card Tracking Software.	7,000	7,000	2,250	13,400	2,250	13,400	Yes	
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Licensing Services	Additional funding for overtime expenses related to the issuance of animal tags, collection of new or renewal of existing animal licenses, mailing of notices and reminders, coordinating spay/neuter programs with veterinarians and sponsoring weekend programs related to licensing of animals.	20,200					No		
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000075

Fire

Suppression	Addition of (1) Office Assistant to serve the public at the front counter of the new Fire Administration office and to support staff due to the increase of department personnel.	50,000					No		
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Suppression	Addition of (1) Management Analyst II position per the Fire Department 10 year Strategic Plan for department support functions allowing the Battalion Chief increased daily supervision of the fire stations.	76,725					No		
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Suppression	Addition of (1) fire captain per the Fire Department 10 year strategic plan to coordinate training activities and special projects for the department.	167,000					No		
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**REQUESTED SERVICE LEVEL OPTIONS AND ADJUSTMENTS
FY 2007-2009**

Recommended
2007-2008
On-Going One Time

Budget Team
Comment
2008-2009
On-Going One Time

Revenue Requested
2007-2008
On-Going One Time

Department/Division/Program	Request	2007-2008 On-Going One Time	2007-2008 On-Going One Time	2007-2008 On-Going One Time	2008-2009 On-Going One Time	Budget Team Comment
GENERAL FUND						
Suppression	Additional funding for supplies for the hazardous materials, water rescue and dive team programs.		25,000		25,000	Yes - one time.
Prevention	Additional funding for compliance with federal and state regulations for fire suppression training.		20,000		20,000	Yes - one time.
Suppression	Additional funding to increase budget to cover costs associated with daily operations of 7 Fire Stations.		14,500		14,500	Yes
Suppression	Funding to provide funding for communication and harassment training for fire department personnel.		96,000			Yes - Liability Fund
Prevention	Additional funding for training of Fire Inspectors and Investigators.		10,000		10,000	Yes - one time.
Prevention	Funding to provide tools, equipment and safety items needed for fire investigations.		2,000		2,000	Yes - one time.
Prevention	Funding for a fire reporting system to comply with NFIRS which will satisfy State and Federal reporting requirements.		35,000			No
Disaster Preparedness	Additional funding for disaster preparedness services, supplies and training for city workforce.		160,111		30,000	Yes - partial funding.
Housing						
Fair Housing	Additional funding to cover increased costs for the fair housing service provider, legal services and required training.		3,800			No
Mobilehome Rent Stabilization	Additional funding for training and photocopy charges.		1,000			No

6000076

**REQUESTED SERVICE LEVEL OPTIONS AND ADJUSTMENTS
FY 2007-2009**

Recommended

2007-2008 2008-2009 2007-2008 2008-2009

Revenue Requested Request Revenue Requested Request

2007-2008 2008-2009 2007-2008 2008-2009

On-Going One Time On-Going One Time

Budget Team Comment

Department/Division/Program	Request	2007-2008	2008-2009	2007-2008	2008-2009	Budget Team Comment
GENERAL FUND						
Human Resources						
Human Resources	Additional funding for advertising costs to cover the increase in the number of recruitments.	25,000				No
Human Resources	Addition of (1) Human Resources Assistant position in support of recruitment, testing and selection.	54,077				No
Human Resources	Additional funding to support the Employee of the Quarter and Employee of the Year Awards.	3,500				No
Human Resources	Additional funding for costs associated with the annual Service Pin Ceremony and Pin distribution.	15,000				No
Library						
Community Outreach	Addition of (1) Management Analyst I to prepare budget documents, oversee library grants, administer vendor contracts and pursue aggressive debt collection.	76,725				No
Circulation Services	Additional funding for custodial services through the City's Facilities Division to include emergency custodial service to provide immediate attention to necessary custodial concerns.	46,400		46,400		Yes
Branch Services	Additional funding for temporary staff for Branch Services.	28,388				No
Information/Reference Services.	Transfer the Literacy Outreach Program from grants to Library Information/Reference Services.	22,000		46,000		No
Information/Reference Services	Additional funding for replacement of library materials and subscriptions due to damage.	37,000				No

7/2/2007

SLO-FINAL 7-1-07

**REQUESTED SERVICE LEVEL OPTIONS AND ADJUSTMENTS
FY 2007-2009**

Recommended

2008-2009
On-Going One Time

2007-2008
On-Going One Time

2007-2008
On-Going One Time

2008-2009
On-Going One Time

2007-2008
On-Going One Time

Department/Division/Program	Request	Revenue Requested 2007-2008	2008-2009	2007-2008 On-Going	2008-2009 On-Going	2007-2008 One Time	2008-2009 One Time	Budget Team Comment
GENERAL FUND Branch Services	Additional funding for the operating budget for the South Oxnard Branch Library for telephone charges, maintenance charges and professional/contractual services.			37,000			Yes	
Carnegie Art Museum	Funding for an appraisal of the most significant portions of the Museum's permanent art collection and major wall paintings at the Main Library and South Oxnard Branch Library to increase accuracy of art insurance coverage.			10,500			No	
Circulation Services	Funding for the reconfiguration of the Main Library's Circulation Desk and self check-in system for the radio frequency identification system similar to that at the South Oxnard Branch Library.			30,000			No	
Information/Reference Services	Additional funding for databases to increase customer satisfaction and ability to obtain needed up-to-date research materials.						FY09 Review	71,000
Support Services/Community Outreach	Addition of (1) Computer Network Engineer I to provide core technology support to the library's three locations. Additional funding for annual computer maintenance, license and subscription costs. Funding for on-call staff technology support and training for the IT staff.						FY09 Review	114,213
Carnegie Art Museum	Additional funding for temporary labor to offer additional youth/teen art education workshops and a major artist-in-resident program.						FY09 Review	11,700
Circulation Services	Funding for the main library patrol self-help technology system.						FY09 Review	670,000

000078

**REQUESTED SERVICE LEVEL OPTIONS AND ADJUSTMENTS
FY 2007-2009**

Recommended

2008-2009
On-Going One Time
Budget Team
Comment

2007-2008
On-Going One Time
Recomm. 2007-2008
On-Going One Time

Department/Division/Program

Request

Revenue Requested
2007-2008 2008-2009

Department/Division/Program	Request	Revenue Requested 2007-2008	Revenue Requested 2008-2009	Recomm. 2007-2008	Recomm. 2008-2009	2007-2008 On-Going One Time	2008-2009 On-Going One Time	Budget Team Comment
GENERAL FUND Patrol/Support Services	Additional funding for the second half of staffing increase for the district storefronts necessary to compete the Neighborhood Policing Strategy including the addition of (4) police officer II, (1) sergeant, (4) community service officers and (1) computer network engineer III. This includes (4) marked police vehicles, (3) utility pickup trucks, (4) civilian-type surveillance vehicles and (4) police patrol bicycles.					1,029,708	257,588	No
Patrol/Emergency Communications	Provide funding to support increases in existing service levels including Patrol overtime, increased charges from the Ventura County Animal Shelter, psychological services for pre-employment services, stress management, specialized training and trauma support, increased uniform costs and basic telephone charges.			600,000				No
Investigations	Funding to pay a portion of the salary, benefits and specialized training of three full-time computer forensic examiners to be assigned to the Southern California Hi-Tech Task Force Ventura County.			60,000			60,000	Yes - one time.
Support Services	Funding to replace existing Police and Fire Computer Aided Dispatch and Records Management System (CAD/RMS) mobile data system and add mobile data capability for Fire operations.					2,500,000		No
Support Services	Funding for vendor maintenance a support for the Computer Aided Dispatch and Records Management System.					160,000		No

000080

**REQUESTED SERVICE LEVEL OPTIONS AND ADJUSTMENTS
FY 2007-2009**

Department/Division/Program	Request	Revenue Requested			Recommended			Budget Team Comment	2008-2009 On-Going	One Time
		2007-2008	2008-2009	2007-2008	2007-2008	2007-2008	2007-2008			
GENERAL FUND Support Services	Funding for a Storage Area Network to provide storage for department records that are secure, accessible and recoverable. Includes a fire suppression system in the main server room.			115,000				No		
Investigations	Funding for one-half of a Deputy District Attorney to be assigned to vertically prosecute gang violence cases and funding for the full cost of a Deputy District to be assigned to service the City's two existing Gang injunctions.			246,750			246,750	Yes		
Patrol	Funding to provide for outfitting and staffing (12) Volunteers in Policing Services (VIPS) who would be used to assist with various police services.			87,200			87,200	Yes		
Support Services	Funding for computer hardware and software including scheduling software, a bar-coding system for property and evidence, Crime Analysis software and an online citizen to police web based reporting system.			195,000				No		
Patrol/Investigations/Support Services/Emergency Communications	Addition of (5) patrol officers, (1) patrol sergeant, (1) sexual assault detective, (1) data entry operator, (1) dispatcher and (1) computer engineer to address the increased service demands. This request includes two marked police vehicles and one detective vehicle.							FY09 Review	1,022,862	156,377
Patrol	Funding for an area designated as a scenario-based training area at Sturgis.							FY09 Review		73,000
Support Services	Funding to replace/upgrade existing video monitoring system in the Public Safety Building.							FY09 Review		75,000

000081

**REQUESTED SERVICE LEVEL OPTIONS AND ADJUSTMENTS
FY 2007-2009**

	Revenue Requested	2007-2008	2007-2008	2007-2008	2008-2009	2008-2009
	Request	On-Going	One Time	On-Going	One Time	One Time
	Department/Division/Program	Recomm.	2007-2008	2007-2008	2007-2008	2008-2009
		Budget Team	Comment	On-Going	One Time	One Time

GENERAL FUND

Department/Division/Program	Request	Revenue Requested 2007-2008	2007-2008 On-Going	2007-2008 One Time	2008-2009 On-Going	2008-2009 One Time
Public Works GAP	Funding to remove graffiti from the new benches, dumpsters, bike stops and trash cans being installed in the Central Business District.		3,700		3,700	Yes
GAP	Addition of (1) Graffiti Program Administrator for managing and directing the combined efforts and responsibilities of the Graffiti Action Program and the Graffiti Task Force.		119,428			No
GAP	Funding for the cost of Public Works Administration as part of the Public works departmental reorganization.		7,057			No
GAP	Additional of (1) Grounds Worker I for a GAP crew position.		-0-			No
GAP	Funding for the purchase of a replacement vehicle for the Graffiti Action Program.		45,320			No
Parks	Addition of (2) Groundworkers I/II and two temporary positions to provide maintenance to the new Cypress neighborhood park. This request includes two pickups, utilities and supplies for the crew.		155,345	20,000		No
Parks	Addition of (2) Groundworkers I/II and two temporary positions to provide maintenance to the new Southwest Community park. This request includes two pickups, utilities and supplies for the crew.		155,345	20,000		No

000082

**REQUESTED SERVICE LEVEL OPTIONS AND ADJUSTMENTS
FY 2007-2009**

Recommended

Department/Division/Program Request Revenue Requested 2007-2008 2007-2008 2007-2008 2007-2008 2007-2008 2007-2008 2008-2009 Budget Team 2008-2009

On-Going One Time On-Going One Time On-Going One Time On-Going One Time On-Going One Time

Department/Division/Program	Request	Revenue Requested 2007-2008	2008-2009	2007-2008 Recomm.	2007-2008 On-Going	2007-2008 One Time	2007-2008 On-Going	2007-2008 One Time	2008-2009 On-Going	2008-2009 One Time	Budget Team Comment
GENERAL FUND											
Parks	Addition of (2) Groundworkers (1) and two temporary positions to provide a new landscaping crew to work solely in the Central Business District area. This request includes two pickups and supplies for the crew.				176,120	20,000			No		
Parks	Additional funding for increased water and refuse rates.			31,500			31,500		Yes		
Parks	Funding to contract out some of the more intricate repairs to park playground equipment and to perform playground safety inspections.					50,000		50,000	Yes		
Parks	Funding to cover needed repairs to basketball and tennis courts in the city parks.					200,000		100,000	Yes - partial funding.		
Parks	Addition of (1) Special District Manager position to direct the 59 Landscape Maintenance Districts and 3 Community Facilities Districts.								FY09 Review	93,404	
Medians & Street Trees	Funding to contract out for large tree row trimming in both parks and city-right-of-ways.					100,000		100,000	Yes		
Construction Services-Streets	Additional funding for supplies for the Design and Construction team.	15,000			15,000				No		
Street Lighting	Additional funding to provide adequate funding for the Street Lighting Program's electricity budget.				35,000		30,000		Yes - partial funding.		
Streets	Funding for the installation of 3,189 restricted parking signs.							311,840	No		

000083

**REQUESTED SERVICE LEVEL OPTIONS AND ADJUSTMENTS
FY 2007-2009**

Department/Division/Program	Request	Revenue Requested		Recomm.		2007-2008		2007-2008		2007-2008		2008-2009	
		2007-2008	2008-2009	2007-2008	2007-2008	On-Going	One Time	On-Going	One Time	On-Going	One Time	On-Going	One Time
GENERAL FUND													
Administration Services	Additional funding for Services and Supplies for the Call Center, Central Payment Processing, Outreach Program, Public Works Administration and Executive Support.	103,900				103,900						No	
Administration Services	Funding for the Contact Manager software which integrates directly with HTE and has the ability for all incoming calls and work orders to be tracked in a single application.	100,000				100,000						No	
Administration Services	Funding to purchase a new filing system for Public Works Administration.	30,000				30,000						No	
Administration Services	Funding for new cameras and peripherals for Public Works Outreach.	15,600				15,600						No	
Recreation and Community Services													
Recreation (PAL)	Funding to cover the cost of hosting the Oxnard PAL State and National Boxing Tournaments.							130,000				No	
Recreation (City Corps)	Addition of (1) Recreation Coordinator, (1) Recreation Leader III and funding to cover the cost of expanding the City Corps program.					352,000				200,000		Yes - partial funding.	
Recreation	Request funding to cover the cost of: a) Implementing "Count Me In" online registration; b) Providing fee-based recreation classes; c) Operating Camp Serendipity; d) Operating the Preschool to You Program and e) addition of (1) Development Coordinator, (1) Youth Leadership Coordinator and (1) Recreation Leader III.	398,150				398,150				233,150		Yes - partial funding for (a) - (d).	

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**REQUESTED SERVICE LEVEL OPTIONS AND ADJUSTMENTS
FY 2007-2009**

Department/Division/Program	Request	Revenue Requested		Recomm.		2007-2008		2007-2008		2007-2008		2008-2009		Budget Team Comment
		2007-2008	2008-2009	2007-2008	2007-2008	On-Going	One Time	On-Going	One Time	On-Going	One Time			
GENERAL FUND														
Senior Services/Youth Development	Additional funding for South Oxnard Neighborhood Center (Senior/Youth Teen Center) to cover ongoing personnel and operating costs.					80,000								No
Senior Services	Additional funding to cover increasing costs of running Senior Services (RSVP).					20,000								No
Youth Development	Funding to cover the costs of developing and implementing the Youth Assembly Program.					83,000	3,000							No
Youth Development	Request funding to cover the costs of expanding the Mobile Activity Center.					15,000								No
Total General Fund		691,650	93,404	240,150	6,303,797	5,308,575	738,500	1,189,350	1,326,179	1,256,877				

000085

**REQUESTED SERVICE LEVEL OPTIONS AND ADJUSTMENTS
FY 2007-2009**

Department/Division/Program	Revenue Requested	2007-2008	2008-2009	2007-2008	2008-2009	2007-2008	2008-2009	2007-2008	2008-2009	2007-2008	2008-2009
	Recommended	On-Going	One Time	Budget Team Comment	2008-2009 On-Going One Time						

Gas Tax	Revenue Requested	2007-2008	2008-2009	2007-2008	2008-2009	2007-2008	2008-2009	2007-2008	2008-2009	Budget Team Comment	2008-2009
Streets	2007-2008	2008-2009	2007-2008	2008-2009	2007-2008	2008-2009	2007-2008	2008-2009	2007-2008	2008-2009	On-Going One Time
Funding for the installation and needed replacement of trash cans, bike racks and benches in the Central Business District.				3,800				3,800		Yes	
Addition of (1) Streets Maintenance Supervisor position to plan, coordinate and direct the day to day activities of the Street repair crews.				14,867						No	
Constructions Services- Streets	98,700			98,700						No	
Total Gas Tax	98,700			117,367				3,800			

CDBG	Revenue Requested	2007-2008	2008-2009	2007-2008	2008-2009	2007-2008	2008-2009	2007-2008	2008-2009	Budget Team Comment	2008-2009
Affordable Housing	2007-2008	2008-2009	2007-2008	2008-2009	2007-2008	2008-2009	2007-2008	2008-2009	2007-2008	2008-2009	On-Going One Time
Addition of (1) Office Assistant I for on going activities due to the additional resale properties added to the housing inventory and for the workload increase due to the state CalHome and BEGIN loan programs that are just starting. This would be funded with a reduction in temporary labor.										No	
Total CDBG											

TDA	Revenue Requested	2007-2008	2008-2009	2007-2008	2008-2009	2007-2008	2008-2009	2007-2008	2008-2009	Budget Team Comment	2008-2009
Streets	2007-2008	2008-2009	2007-2008	2008-2009	2007-2008	2008-2009	2007-2008	2008-2009	2007-2008	2008-2009	On-Going One Time
Addition of (1) Streets Maintenance Supervisor position to plan, coordinate and direct the day to day activities of the Street repair crews.				59,472						No	
Total TDA				59,472							

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**REQUESTED SERVICE LEVEL OPTIONS AND ADJUSTMENTS
FY 2007-2009**

Department/Division/Program Revenue Requested 2007-2008 2008-2009 2007-2008 2007-2008 2007-2008 2008-2009 2007-2008 2007-2008 2007-2008 2008-2009 2007-2008 2008-2009 2007-2008 2008-2009 Budget Team 2008-2009

On-Going One Time Comment One Time

Community Development Department	Revenue Requested	2007-2008	2008-2009	2007-2008	2007-2008	2007-2008	2008-2009	2007-2008	2007-2008	2007-2008	2008-2009	2007-2008	2008-2009	2007-2008	2008-2009	Budget Team	2008-2009
Community Development - CCRP	Community Development - Downtown	Community Development - HERO	Community Development - Housing Set Aside/Admin	Total Community Development Commission	PACC	Total PACC											
Additional supplemental funding to the Heritage Square Property Owners Association to continue the exceptional appearance of Heritage Square to assist in marketing the Square as a venue for public and private (Revenue generating) events.	Funding to cover potential future lease guarantee payments for the theater expenses.	Funding for the Owner Participation Agreement with the developers of the Esplanade.	Additions of (1) Assistant Director, (1) CDC Housing Manager, (2) Redevelopment Housing Project Managers, (1) Redevelopment Technician and (1) Office Assistant II to create additional supervision and staff to oversee and implement CDC's goals and objectives for housing projects in HERO, Southwinds, Ormond Beach and the Downtown.	1,048,800	5,908	5,908											
25,000	500,000	1,150,000	418,670 105,130	1,048,800	5,908	5,908											
25,000	500,000	1,150,000	418,670 105,130	1,048,800	5,908	5,908											
Yes	Yes	Yes	No	1,150,000	1,150,000	1,150,000	525,000	1,150,000	450,000	6,144	6,144						

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**REQUESTED SERVICE LEVEL OPTIONS AND ADJUSTMENTS
FY 2007-2009**

	Revenue Requested	Recomm.	2007-2008	2007-2008	2008-2009	2008-2009	2008-2009
Department/Division/Program	2007-2008	2007-2008	On-Going	One Time	On-Going	One Time	One Time
	Recommended	Budget Team	Comment	2007-2008	2008-2009	2008-2009	2008-2009

Liability							
Fire	Funding to provide funding for communication and harassment training for fire department personnel.			96,000	96,000	Yes	
Recreation	Funding to purchase a security system for the Colonia Recreation Center and the Colonia Gymnasium.			60,000	60,000	Yes	

Total Liability 156,000

CFD - RiverPark							
RiverPark	Addition of (2) Senior Groundsworkers, (2) Groundsworker I/II, (1) Maintenance Plumber, (1) Facilities Maintenance Worker I/II, (1) Custodian, (1) Equipment Mechanic I/II, and (1) Equipment Service Worker to be filled as needed as the City accepts areas in the RiverPark CFD for maintenance responsibility.		457,709			Review at Mid-Year	

RiverPark	Addition of (1) Senior Groundsworker, (3) Groundsworker I/II, (1) Senior Tree Trimmer, (1) Tree Trimmer I/II, (1) Senior Facilities Maintenance Worker, (1) Senior Equipment Mechanic, and (1) Administrative Secretary I/II to be filled as needed as the City accepts areas in the RiverPark CFD for maintenance responsibility.					FY09 Review	478,997
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Total CFD-RiverPark 457,709

478,997

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**REQUESTED SERVICE LEVEL OPTIONS AND ADJUSTMENTS
FY 2007-2009**

	Recommended			
Department/Division/Program	Revenue Requested	Recomm.	2007-2008	2008-2009
	2007-2008	2007-2008	On-Going	One Time
			2007-2008	2008-2009
			On-Going	One Time
			2007-2008	2008-2009
			On-Going	One Time
			2007-2008	2008-2009
			On-Going	One Time
			2007-2008	2008-2009
			On-Going	One Time

Water				
Procurement	1,240,000	1,240,000	1,240,000	Yes
Additional funding to cover increases in the cost of producing, treating and distributing water.				
Distribution			45,500	No
Addition of (2) Water Distribution Operator III will assist in upgrading fire hydrants, mapping and leak detection.				
Distribution				FY09 Review
Additional funding for the purchase of meters and equipment for water services for new customers and to repair or replace existing meters.				
Procurement		967,000		FY09 Review
Additional funding for water acquisition.				
Distribution				FY09 Review
Additional funding for professional services of unscheduled and emergency repairs to the water mains, water service lines, fire hydrants and valves.				
Total Water	1,240,000	967,000	1,285,500	850,000

Water Security Fund				
Security Contamination and Prevention Program	16,000		38,768	No
Addition of (1) Office Assistant I/II to support all program activities.				
Total Water Security	16,000		38,768	

Wastewater Collection				
Source Control Services	130,000		130,000	Yes
Additional revenue for sewer maintenance and discharge permits				
Storm Water Quality			130,000	Yes
Additional funding for increased due to monitoring and compliance requirements in the new storm water permit issued by the California Water Quality Control Board and additional funding for refuse and disposal.				
Total Wastewater Collection	130,000	130,000	130,000	

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**REQUESTED SERVICE LEVEL OPTIONS AND ADJUSTMENTS
FY 2007-2009**

Recommended

2008-2009
On-Going One Time

2007-2008
On-Going One Time

2007-2008
On-Going One Time

2007-2008
On-Going One Time

2008-2009
On-Going One Time

Department/Division/Program	Revenue Requested 2007-2008	2008-2009	2007-2008	2007-2008	2007-2008	2007-2008	2007-2008	2007-2008	2007-2008	2008-2009	2008-2009
Wastewater Treatment											
Laboratory Services			51,767							Review at Mid-Year	
Treatment Plant	200,000		1,297,600							Review at Mid-Year	
Total Wastewater Treatment	200,000		1,349,367								
Environmental Resources											
Process and Disposal	165,000		147,000							No	
Process and Disposal	1,615,000		1,575,000							Yes	
Inspection Services			40,000						40,000	Yes	
Environmental Resources									100,000	No	
Total Environmental Resources	1,615,000		1,615,000						100,000		
Environmental Resources Developer Fee											
Commercial Collection									220,000	Yes	
Total Environmental Resources Developer Fee									220,000		

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**REQUESTED SERVICE LEVEL OPTIONS AND ADJUSTMENTS
FY 2007-2009**

Department/Division/Program INTERNAL SERVICE FUNDS	Request	Revenue			Recomm.			Recommended		
		2007-2008	2008-2009	2007-2008	2007-2008	2007-2008	2007-2008	2007-2008	2008-2009	Budget Team Comment
Facilities Maintenance										
Facilities Maintenance	Addition of (2) Maintenance Worker /I/ positions and (3) Custodian positions for maintenance of Civic Center Annex II. Services would include maintenance of the building structure, plumbing, electrical HVAC and painting; custodial services; and utilities for the 37,000 square foot facility.		475,285			475,285		475,285	Yes	
Facilities Maintenance	Addition of (1) Facilities Maintenance Manager.	125,000				125,000			No	
Total Facilities Maintenance		125,000	475,285	600,285	475,285					
Information Systems										
Information Systems	Funding for an Internet Proxy Server replacement for access to the Internet and to filter web content and provide protection from external threats to our network such as viruses, spam and spyware.					58,000			Review at Mid-Year	
Information Systems	Funding for an Electronic Document Imaging server replacement to provide improved reliability, increased data storage capacity, faster processor speed and more memory.					40,000			Review at Mid-Year	
Information Systems	Funding for a GIS Business Plan to review and refine technical and organization approaches due to advances in technology and evolving customer needs.					10,000			Review at Mid-Year	

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CITY COUNCIL OF THE CITY OF OXNARD

RESOLUTION NO.

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF OXNARD
APPROVING THE CITY OPERATING BUDGET AND CITY CAPITAL
IMPROVEMENT BUDGET FOR THE FISCAL YEAR 2007-2008

WHEREAS, the City Manager submitted for the consideration of the City Council a proposed City Operating Budget and City Capital Improvement Budget for fiscal year 2007-2008 including therein a budget for Community Development Block Grant Funds through June 30, 2008; and

WHEREAS, in accordance with City Code, Section 2-81, a public hearing on these budgets was duly scheduled, advertised and held, and there was an opportunity for all persons to be heard and for their suggestions or objections to be carefully considered.

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF OXNARD HEREBY RESOLVES AS FOLLOWS:

1. The City Council has reviewed the proposed Operating Budget and Capital Improvement Budget and the funds included therein for the period of July 1, 2007 through June 30, 2008 and hereby finds that such budgets, as revised, are sound plans for the financing during fiscal year 2007-2008 of required City operations, services, and capital improvements. Such budgets are hereby adopted as follows:

<u>GENERAL FUND</u>	<u>FY 2007-2008 Budget</u>
City Attorney	\$ 1,666,878
City Clerk	469,537
City Council	392,832
City Manager	2,093,037
City Treasurer	1,145,008
Community Development	810,101
Development Services	7,010,068
Finance	4,159,461
Fire	13,694,772
Housing	277,877
Human Resources	1,153,186
Library	5,354,387
Police	47,016,367
Public Works	13,305,627
Recreation and Community Services	5,392,616
Subtotal	<u>\$ 103,941,754</u>
<u>Non-Departmental</u>	
General Non-Departmental	\$ 3,170,641
Designated Reserves & Transfers	5,228,921
General Debt Service	2,082,381
Subtotal	<u>\$ 10,481,943</u>

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<u>Capital</u>	<u>FY 2007-2008 Budget</u>
Capital Improvements	\$ 943,020
TOTAL GENERAL FUND	\$115,366,717
<u>INTERNAL SERVICE FUNDS</u>	
Public Liability & Property Damage	\$ 5,041,888
Workers' Compensation	5,441,757
Utility Customer	1,327,546
Information Systems	3,967,168
Facilities Services	3,934,196
Equipment Maintenance	6,851,492
	<hr/>
TOTAL INTERNAL SERVICE PROGRAMS/FUNDS	\$ 26,564,047
<u>SPECIAL FUNDS</u>	
Air Pollution Buydown Fee	\$ 1,496,450
Public Safety Fund	11,772,105
Waterways Assessment District	634,616
LMD #1 – Summerfield	14,617
LMD #2 – CIBC Told	1,029
LMD #3 – River Ridge	83,397
LMD #4 – Beach Main Col/Hot	42,468
LMD #9 – Strawberry Fields	13,678
LMD #7 & #8 – Northfield Business	35,121
LMD #10 – Country Club	27,058
LMD #11 – St. Tropez	7,856
LMD #12 – Standard Pacific	25,167
LMD #14 – California Cove	41,237
LMD #16 – Lighthouse	21,973
LMD #13 – FD562-Le Village	19,880
LMD #15 – Pelican Pointe	10,452
LMD #17 – San Miguel	10,250
LMD #20 – Volvo & Harbor	2,380
LMD #18 – St. John's Hospital	5,777
LMD #19 – Shopping at the Rose	998
LMD #21 – Cypress Point	998
LMD #22 – McDonald's Median	499
LMD #23 – Greystone	5,508
LMD #24 – Vineyards	20,566
LMD #25 – The Pointe	26,746
LMD #26 – Albertsons	3,942
LMD #27 – Rose Island	13,703
LMD #28 – Harborside	57,668

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<u>SPECIAL FUNDS</u>	<u>FY 2007-2008 Budget</u>
LMD #29 – Mercy Charities	1,261
LMD #30 – Haas Automation	37,109
LMD #31 – Rancho De La Rosa	74,706
LMD #32 – Oak Park	18,537
LMD #33 – Rio Del Sol	49,961
LMD #35 – MVS Commercial Center	19,091
LMD #34 – Sunrise Pointe	50,277
LMD #36 – Villa Santa Cruz	126,421
LMD #37 – Pacific Breeze	29,013
LMD #38 – Aldea Del Mar	92,542
LMD #39 – El Sueno/Promesa	140,671
LMD #39 – D.R. Horton	37,369
LMD #40 – Cantada	64,252
LMD #41 – Pacific Cove	53,986
LMD #42 – Cantabria/Coronad	120,400
LMD #43 – Greenbelt (PARCRO)	91,344
LMD #44 – American Pacific Homes	17,872
LMD #45 – Channel Point	5,839
LMD #46 – Daily Ranch	163,885
LMD #47 – Sycamore Place	49,789
LMD #48 – Victoria Estates	131,419
LMD #49 – Cameron Ranch	14,334
LMD #50 – DV Senior Housing	17,479
LMD #51 – Pfeiler	108,448
LMD #52 – Wingfield Homes	61,219
LMD #53 – Huff Court	2,798
LMD #54 – Meadowcrest Villas	19,281
LMD #55 – Wingfield West	24,286
LMD #56 – The Cottages	3,906
LMD #57 – Golden State Self Storage	6,430
LMD #58 – Westwind	39,265
LMD #59 – Orbela	11,467
CFD #4 – Seabridge Maintenance	1,132,042
CFD #5 – RiverPark Maintenance	3,487,692
CFD #2 – Westport Maintenance	495,566
State Gas Tax Fund	2,673,014
Traffic Safety Fund	908,000
Library Literacy Service	128,521
TDA – CIP	1,297,297
TDA – Transit	702,277
TDA – Bicycle Pedestrian	120,000
Emergency Shelter Grant	121,660
Senior Nutrition Program	109,743

<u>SPECIAL FUNDS</u>	<u>FY 2007-2008 Budget</u>
RSVP	54,072
Community Development Block Grant Funds	3,124,291
Home Investment Fund	1,351,997
Quimby Fee Reserve Fund	243,924
Park Acquisition and Development	160,000
Storm Drain Fee	598,869
Circulation System Improvement Fee	3,818,472
Capital Growth Fees – Residential	1,458,530
Capital Growth Fees – Non-Residential	393,587
Utility Undergrounding	774,000
CUPA	812,816
Capital Outlay	1,052,020
	<hr/>
TOTAL SPECIAL FUNDS	\$ 41,099,186
<u>ENTERPRISE FUNDS</u>	<u>FY 2007-2008 Budget</u>
Environmental Resources Fund	\$ 41,283,213
Water Fund	32,087,758
Wastewater Fund	37,236,857
Golf Course Operation	1,592,913
Performing Arts Center Fund	10,714,549
	<hr/>
TOTAL ENTERPRISE FUNDS	\$122,915,290
TOTAL ALL FUNDS	\$305,945,240
Less: Internal Service Funds/Programs	(26,564,047)
Capital Outlay Fund	(943,020)
Loans to Other City Agencies	(1,030,560)
	<hr/>
Net Adjusted Appropriations	\$277,407,613

2. Any unused appropriations at the end of fiscal year 2006-2007 in active Capital Improvement Projects are hereby reappropriated for continued use in fiscal year 2007-2008.
3. Any remaining balances in approved grant programs and improvement assessment district projects at the end of fiscal year 2006-2007, except for balances reallocated as part of the budget process, are hereby reappropriated for continuing use in fiscal year 2007-2008 and all estimated revenues from such approved grants and assessment districts projects for 2006-2007 that are not realized by year end are authorized to be continued.

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4. All General Fund encumbrances at the close of fiscal year 2006-2007 are automatically carried forward and corresponding appropriations are also carried forward.
5. All General Fund revenues in excess of expenditures and encumbrances at the close of fiscal year 2006-2007, not otherwise provided for in City Council budget policies or reappropriated above, are hereby appropriated to the General Fund Operating Reserve on June 30, 2007.
6. Staff is directed to ensure that the final adopted budget documents containing the Operating Budget and the Capital Improvement Budget for fiscal year 2007-2008 shall contain all revisions made by the City Council prior to final budget adoption.

PASSED AND ADOPTED on this 10th day of July, 2007, by the following vote:

AYES:

NOES:

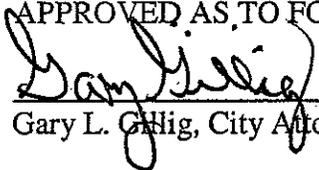
ABSENT:

Dr. Thomas E. Holden, Mayor

ATTEST:

Daniel Martinez, City Clerk

APPROVED AS TO FORM:

 07-03-07

Gary L. Glig, City Attorney

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CITY COUNCIL OF THE CITY OF OXNARD

RESOLUTION NO.

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF OXNARD AUTHORIZING FULL-TIME EQUIVALENT POSITIONS IN THE CITY SERVICE EFFECTIVE JULY 1, 2007 IN ACCORDANCE WITH THE OPERATING BUDGET FOR THE 2007-2008 FISCAL YEAR

NOW THEREFORE, the City Council of the City of Oxnard hereby resolves that the following classifications and positions are hereby authorized as provided for in the Operating Budget for fiscal year 2007-2008.

CATEGORY, GROUP, PROGRAM CLASSIFICATION TITLE	HOME PROGRAM FULL-TIME EQUIVALENT POSITIONS
CITY ATTORNEY	
City Attorney	
Administrative Assistant (C)	1
Administrative Legal Secretary I/II (C)	1
Administrative Legal Secretary III (C)	1
Assistant City Attorney	3
City Attorney	1
Deputy City Attorney I/II	1
Law Office Manager	1
	Total 9
Collection Services	
Paralegal (C)	1
	Total 1
	City Attorney Total 10
CITY CLERK	
City Clerk	
Administrative Assistant	1
Assistant City Clerk	1
City Clerk	1
Office Assistant I/II	1
	City Clerk Total 4
CITY COUNCIL	
City Council	
City Councilmember	4
Executive Assistant I	.30
Mayor	1
	City Council Total 5.30
CITY MANAGER	
City Manager	
Administrative Assistant (C)	1
Assistant City Manager	.65
City Manager	.85
Deputy City Manager	1
Executive Assistant I	.70
Executive Assistant II	1
Special Assistant to City Manager	1
	Total 6.20
Public Information	
Public Information Officer	1
	Total 1
Community Relations/Community Access TV	
Community Outreach & Production Specialist	1
Administrative Secretary I/II	1
	Total 2
Neighborhood Services	
Neighborhood Services Coordinator	1
Management Analyst III	.40
Administrative Secretary I/II	1
	Total 2.40

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Enterprise Information Systems Management		
Computer Operator		2
Network Services Coordinator		1
Programmer Analyst		1
Systems Administrator		1
	Total	5
Geographic Information Systems		
Geographic Information Systems Coordinator		1
Geographic Information Systems Technician I/II		3
Systems Analyst I		1
Systems Analyst III		1
	Total	6
Personal Computer/Network Systems		
Computer Network Engineer I/II		2
Computer Network Engineer III		2
Computer Operator		1
Systems Analyst I		1
Systems Analyst III		1
Systems Administrator		1
	Total	8
Document Publishing Services		
Word Processor I/II		1
Word Processor III		1
	Total	2
Telecommunications/Web Development		
Telecommunications Coordinator		1
	Total	1
	City Manager Total	33.60
CITY TREASURER		
City Treasurer		
Account Clerk I/II		2.75
Account Clerk III		2
Assistant City Treasurer		1
City Treasurer		1
	Total	6.75
Utility Customer/Licensing Services		
Accounting Manager		1
Code Compliance Inspector/Park Ranger I/II		1
Customer Service Accounting Technician		1
Customer Service Representative I/II		7
Licensing Collector		1
Senior Customer Service Representative		2
	Total	13
	City Treasurer Total	19.75
COMMUNITY DEVELOPMENT COMMISSION		
Special Projects/CDC Operations		
Administrative Assistant		1
Administrative Secretary I/II		1
Administrative Secretary III		1.15
Assistant City Manager		.15
City Manager		.15
Community Development Director		1
Controller		.15
Drafting/Graphics Technician		.25
Housing Director		.15
Housing Rehabilitation Program Manager		.15
Management Accountant/Auditor		.15
Management Analyst I/II		1
Office Assistant I/II		.15
Redevelopment Project Manager		3
Redevelopment Services Manager		1
Rehabilitation Construction Specialist I/II		.15
Rehabilitation Loan Assistant		.15

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Rehabilitation Loan Specialist	.15
Senior Code Compliance Officer	1

Community Development Commission Total 11.90

DEVELOPMENT SERVICES

Development Support and Public Project Contracts	
Administrative Technician	1
Development Services Director	1
Management Analyst III	1
Senior Administrative Secretary	1
	Total 4

Building & Engineering Services	
Administrative Secretary III	3
Assistant Civil Engineer	1
Assistant Traffic Engineer	1
Building Inspector I/II	7
Civil Engineer	1
Construction Inspector I/II	5
Data Entry Operator I/II	1
Deputy Building Official	2
Development Services Manager	1
Electrical Inspector	1
Junior Civil Engineer	1
Office Assistant I/II	3
Permit Technician	3
Plan Check Engineer	1
Plans Examiner I/II	1
Plumbing & Mechanical Inspector	1
Senior Construction Inspector	1
Senior Plans Examiner	1
Supervising Building Inspector	1
Supervising Civil Engineer	1
	Total 37

Planning and Environmental Services	
Administrative Secretary III	1
Assistant Planner	2
Associate Planner	4
Drafting/Graphics Tech. I/II	.75
Junior Planner	1
Landscape Architect	1
Office Assistant I/II	1
Planning and Environmental Services Manager	1
Principal Planner	1
Project Manager	.50
Senior Planner	1
	Total 14.25

Development Services Total 55.25

FINANCE

General Accounting	
Account Clerk I/II	2
Account Clerk III	2
Accountant I/II	3
Accounting Manager	1
Accounting Technician	1
Controller	.85
Finance & Management Services Director	1
Management Accountant/Auditor	2.35
Senior Administrative Secretary (C)	1
	Total 14.20

Budget/Capital Improvement Projects	
Accounting Manager	1
Accountant I	1
	Total 2

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Purchasing		
Account Clerk III		1
Accounting Manager		1
Buyer		1
Purchasing Clerk		1
	Total	4
Financial Resources		
Administrative Secretary III		1
Financial Analyst III		.50
Financial Services Manager		1
	Total	2.50
Liability Management		
Financial Analyst III		.50
	Total	.50
Grants Management		
Accountant I/II		1
Accounting Manager		1
Administrative Technician		1
Grants Coordinator		1
Grants Specialist I/II		1
	Total	5
Mail and Courier Services		
Mail Clerk		2
	Total	2
	Finance Total	30.20
FIRE		
Fire Suppression and Other Emergency Services		
Administrative Assistant (C)		1
Administrative Secretary I/II		.50
Assistant Fire Chief		.95
Emergency Medical Services Coordinator		1
Fire Battalion Chief		3.80
Fire Captain		24
Fire Chief		1
Fire Engineer		24
Firefighter		33
	Total	89.25
Fire Prevention		
Administrative Secretary I/II		.50
Assistant Fire Chief		.05
Fire Battalion Chief		1
Fire Captain		1
Fire Inspector		5
Plans Examiner I/II		.90
	Total	8.45
Disaster Preparedness		
Disaster Preparedness Coordinator		1
Fire Battalion Chief		.20
Fire Captain		1
	Total	2.20
Certified Unified Program Agency (CUPA)		
CUPA Coordinator		1
Fire Environmental Specialist I/II		5
Plans Examiner I/II		.10
Traffic Service Assistant II (Materials Expeditor)		1
	Total	7.10
	Fire Total	107

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HOUSING

Public Housing

Account Clerk I/II	1.05
Account Clerk III	1.55
Accountant I/II	1
Administrative Secretary III	.80
Administrative Technician	1
Computer Network Engineer III	.75
Facilities Maintenance Worker I/II	7
Groundswoker I/II (or Maintenance Worker Trainee)	5
Housing Contract Administrator	1
Housing Director	.30
Housing Engineer	1
Housing Finance Officer	.55
Housing Maintenance Superintendent	1
Housing Maintenance Supervisor	3
Housing Modernization Superintendent	1
Housing Program Manager	.55
Housing Program Supervisor	1.50
Housing Specialist I/II	5
Management Accountant/Auditor	.80
Management Analyst I/II	3.00
Management Analyst III	.85
Office Assistant I/II	5.15
Project Developer	1
Resident Services Assistant	2
Resident Services Coordinator	1
Senior Groundswoker	1
Senior Housing Maintenance Worker	2
Senior Housing Specialist	3

Total 52.85

Rental Assistance

Account Clerk I/II	.95
Account Clerk III	.45
Accountant I/II	1
Administrative Secretary III	1.05
Computer Network Engineer III	.25
Housing Director	.55
Housing Financial Officer	.45
Housing Inspector	2
Housing Program Manager	.45
Housing Program Supervisor	1.50
Housing Specialist I/II	8
Management Accountant/Auditor	.20
Management Analyst I/II/III	.15
Office Assistant I/II	3.85
Senior Housing Specialist	1

Total 21.85

Affordable Housing Assistance

Housing Rehabilitation Program Manager	.60
Office Assistant I/II	.45
Rehabilitation Construction Specialist I/II	.05
Rehabilitation Loan Assistant	.45
Rehabilitation Loan Specialist	.45

Total 2

Housing Rehabilitation

Housing Rehabilitation Program Manager	.25
Office Assistant I/II	.40
Rehabilitation Construction Specialist I/II	.80
Rehabilitation Loan Assistant	.40
Rehabilitation Loan Specialist	.40

Total 2.25

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Homeless Assistance		
Homeless Assistance Program Coordinator		1
	Total	1
Mobilehome Rent Stabilization		
Compliance Services Manager		.91
	Total	.91
Fair Housing		
Compliance Services Manager		.09
	Total	.09
	Housing Total	80.95
HUMAN RESOURCES		
Human Resources		
Administrative Secretary I/II (C)		1.50
Administrative Technician		1
Assistant City Manager		.20
Human Resources Coordinator		1
Human Resources Director		.60
Human Resources Manager		1
Human Resources Technician		2
Office Assistant I/II		1
	Total	8.30
Workers' Compensation		
Administrative Technician		1
Human Resources Director		.40
Workers' Compensation Manager		1
Workers' Compensation Specialist		1
	Total	3.40
Safety Management		
Administrative Secretary I/II (C)		.50
Safety Specialist		1
	Total	1.50
	Human Resources Total	13.20
LIBRARY		
Library Community Outreach		
Administrative Assistant		1
Library Aide III		1
Library Director		1
Office Assistant I/II		1
	Total	4
Library Circulation Services		
Library Circulation Supervisor		1
Library Aide I/II		8.50
	Total	9.50
Library Branch Services		
Computer Network Engineer III		1
Librarian I/II		3
Librarian III		1
Library Aide I/II		2.50
Library Aide III		1
Library Services Supervisor		1
	Total	9.50
Library Information/Reference Services		
Computer Network Engineer I/II		1
Librarian I/II		9.50
Librarian III		1
Library Services Supervisor		1
Literacy Coordinator		1
Office Assistant I/II		1
	Total	14.50
Library Support Services		
Library Aide I/II		3.50
Library Aide III		1
Systems Analyst III		1

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	Total	5.50
Carnegie Art Museum		
Cultural Arts Supervisor		1
Event Attendant I/II/III		1.75
Office Assistant I/II		.75
	Total	3.50
	Library Total	46.50
POLICE		
Code Compliance		
Administrative Technician		1
Code Compliance Inspector I/II/Park Ranger I/II		9
Code Compliance Manager		1
Office Assistant I/II		1
Senior Code Compliance Inspector		1
	Total	13.00
Community Patrol		
Administrative Secretary II		1
Animal Safety Officer		3
Assistant Police Chief		1
Community Service Officer		9
Crossing Guard		10.50
Police Commander		6
Police Officer I/II		150
Police Officer III		16
Police Sergeant		18
Police Service Officer		8
Senior Animal Safety Officer		1
Senior Police Service Officer		1
Senior Traffic Service Assistant		3
Traffic Service Assistant I/II		15
	Total	242.50
Criminal Investigation		
Assistant Police Chief		1
Community Service Officer		1
Crime Analysis Data Technician		1
Crime Analyst I/II		2
Criminalist		1
Data Entry Operator I/II		.50
Evidence Technician I/II		2
Missing Persons Specialist		1
Police Commander		1
Police Officer I/II		15
Police Officer III		17
Police Sergeant		5
Sex Registrant Specialist		1
Victim Services Specialist		1
	Total	49.50
Police Support Services		
Account Clerk I/II		2
Administrative Assistant (C)		1
Administrative Services Assistant		1
Assistant Police Chief		1
Community Affairs Manager		1
Community Service Officer		2
Computer Network Engineer III		3
Data Entry Operator I/II		3.75
Office Assistant I/II		1
Police Cadet		.50
Police Chief		1
Police Commander		1
Police Records Manager		1
Police Records Supervisor		1
Police Records Technician I/II		15.25

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Police Records Technician III	3
Police Sergeant	3
Police Word Processor I/II	7.50
Police Word Processor III	1
Programmer Analyst	2
Property & Evidence Custodian	1
Senior Administrative Secretary	1
Support Services Manager	1
Systems Analyst I/II/III	1
Total	56
Emergency Communications	
Communications Manager	1
Communications Training Coordinator	1
Public Safety Dispatcher I/II	19
Public Safety Dispatcher III	5
Total	26
Police Total	387
PUBLIC WORKS ADMINISTRATIVE SERVICES	
Public Works Administration	
Administrative Assistant	1
Administrative Secretary III	1
Administrative Services Manager	1
Public Works Director	1
Total	4
Transportation Planning	
Project Manager	.50
Total	.50
Transit Services	
Project Manager	1
Total	1
PUBLIC WORKS CONSTRUCTION AND DESIGN SERVICES	
Engineering Design & Contract Admin	
Administrative Secretary III	1
Assistant Civil Engineer	1
Civil Engineer	1
Construction & Maintenance Engineer	.50
Design & Construction Services Manager	1
Engineering/Survey Technician I/II	2
Landscape Architect	1
Senior Civil Engineer	2
Total	9.50
Construction Services - Streets	
Construction Inspector I/II	2
Construction & Maintenance Engineer	.50
Construction Project Coordinator	2
Construction Project Manager	1
Management Analyst I/II	1
Outreach/Education Specialist	.40
Senior Construction Inspector	1
Street Maintenance & Repair Manager	1
Total	8.90
Traffic Engineering & Operations	
Associate Traffic Design Engineer	1
Traffic Engineer	1
Traffic Signal Repairer I/II	2
Traffic Signal Technician	1
Total	5
Survey Services	
City Surveyor	1
Engineering/Survey Technician I/II	1
Senior Engineering Technician/Survey Chief	1
Total	3

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PUBLIC WORKS UTILITIES SERVICES

Water Procurement	
Account Clerk I/II	.20
Account Clerk III	.20
Administrative Secretary III	1
Administrative Technician	.33
Data Entry Operator I/II	.20
Management Analyst III	.34
Office Assistant I/II	1.60
Outreach/Education Specialist	.60
Utility Services Manager	.33
Water Programs Manager	.50
Water Projects Manager	1
Water Resources Manager	.50
Total	6.80
Water Conservation & Education	
Water Conservation/Outreach Coordinator	1
Water Conservation/Outreach Technician	2
Total	3
Water Production	
Chief Operator	1
Senior Water Treatment Plant Operator	1
Water Treatment Plant Operator I/II/III	5
Total	7
Water Distribution	
Chief Operator	1
Meter Reader	5
Meter Repair Worker	4
Senior Meter Reader	1
Senior Meter Repair Worker	1
Senior Water Distribution Operator	2
Solid Waste Compliance Specialist	1.32
Water Distribution Operator I	8
Water Distribution Operator II	3
Total	26.32
Water Security & Contamination Prevention	
Water Regulatory Compliance Coordinator	1
Water Regulatory Compliance Coordinator Technician I/II	2
Total	3
Source Control	
Account Clerk I/II	.16
Account Clerk III	.16
Administrative Secretary III	.50
Data Entry Operator I/II	.16
Office Assistant I/II	.30
Outreach/Education Specialist	.20
Senior Wastewater Environmental Specialist	1
Source Control Inspector I/II/Trainee	1
Source Control Technician	.75
Technical Services Manager	.50
Wastewater Environmental Specialist	2
Total	6.73
Storm Water Quality Management	
Senior Wastewater Environmental Specialist	1.00
Source Control Technician	.25
Technical Services Manager	.50
Utility Services Manager	.05
Wastewater Environmental Specialist	2
Total	3.80

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Collection System Maintenance and Upgrades	
Civil Engineer	.25
Electrician/Instrumentation Technician	.20
Instrumentation Technician	.15
Senior Wastewater Collection Operator	1
Senior Wastewater Mechanic	1
Treatment Plant Electrician	.50
Utility Services Manager	.09
Wastewater Collection Operator I/II	4
Wastewater Collection Supervisor	.50
Wastewater Maintenance Manager	.25
Wastewater Maintenance Supervisor	.50
Water Programs Manager	.25
Water Resources Manager	.25
	Total 8.94
Flood Control	
Wastewater Collection Operator I/II	2
Wastewater Collection Supervisor	.50
Wastewater Maintenance Manager	.25
	Total 2.75
Laboratory Services	
Chemist	1
Laboratory Assistant	1
Laboratory Technician	2
Laboratory Supervisor	1
Solid Waste Compliance Specialist	1.32
Utility Services Manager	.05
Wastewater Operations Manager	.25
	Total 6.62
Treatment Plant Operations	
Account Clerk I/II	.16
Account Clerk III	.16
Administrative Secretary I/II	1
Administrative Secretary III	.50
Administrative Technician	.34
Civil Engineer	.75
Data Entry Operator I/II	.16
Management Analyst III	.33
Office Assistant I/II	.30
Outreach/Education Specialist	.20
Power Production Operator II	2
Senior Wastewater Operator	4
Wastewater Operations Manager	.75
Wastewater Operator I/II	14
Wastewater Operator III	2
Water Programs Manager	.25
Water Resources Manager	.25
	Total 27.15
Treatment Plant Maintenance & Upgrades	
Electrician/Instrumentation Technician	.80
Groundswoker I/II	1
Instrumentation Technician	.85
Management Analyst III	1
Senior Wastewater Mechanic	1
Transport Operator	1
Treatment Plant Electrician	1.50
Utility Services Manager	.15
Wastewater Maintenance Manager	.50
Wastewater Maintenance Supervisor	.50
Wastewater Mechanic I/II	10
	Total 18.30

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Environmental Resources Planning		
Account Clerk I/II		.34
Account Clerk III		.34
Administrative Secretary III		1
Administrative Technician		.33
Data Entry Operator I/II		.34
Management Analyst III		.33
Office Assistant I/II		.70
Solid Waste Supervisor		1
Solid Waste Superintendent		1
Utility Services Manager		.33
	Total	5.71
Waste Reduction and Education		
Outreach/Education Specialist		.60
Recycling Manager		1
	Total	1.60
Environmental Resources Residential Collection		
Solid Waste Equipment Operator I		22
Solid Waste Compliance Specialist		1.36
Solid Waste Supervisor		1
	Total	24.36
Environmental Resources Commercial Collection		
Container Service Worker		2
Solid Waste Equipment Operator I		7
Solid Waste Equipment Operator II		10
Solid Waste Supervisor		1
	Total	20
Environmental Resources Industrial Collection		
Solid Waste Equipment Operator I		2
Solid Waste Equipment Operator II		8
Solid Waste Supervisor		.50
	Total	10.50
Environmental Resources Processing & Disposal		
Solid Waste Supervisor		.50
Solid Waste Transfer Operator		13
	Total	13.50
PUBLIC WORKS MAINTENANCE SERVICES		
Fleet Services Maintenance		
Administrative Assistant		1
Fleet Services Maintenance Worker/Mechanic I/II (or Maintenance Worker)		23
Fleet Services Mechanic Supervisor		2
Fleet Services Manager		1
Senior Fleet Services Mechanic		6
Fleet Services Operations Manager		1
Tire Repairer		1
	Total	35
Facilities Maintenance		
Administrative Technician		.10
Construction Project Coordinator		1
Custodial Supervisor		1
Custodian		13
Facilities Maintenance Supervisor		1
Facilities Maintenance Worker I/II		6
HVAC Technician		3
Maintenance Carpenter		2
Maintenance Electrician		2
Maintenance Plumber		2
Maintenance Services Manager		.25
Senior Custodian		2
Senior Facilities Maintenance Worker		2
	Total	35.35

Street Maintenance & Repair	
Account Clerk I/II	.14
Account Clerk III	.14
Administrative Technician	1
Data Entry Operator I/II	.14
Equipment Operator	6
Office Assistant I/II	.10
Senior Street Maintenance Worker	4
Street Maintenance Supervisor	1
Street Maintenance Worker I/II (or Maintenance Worker Trainee)	7
Traffic Safety Maintenance Worker	2
Total	21.52
Parks, Public Grounds & Open Space	
Administrative Secretary I/II	1
Administrative Technician	.70
Groundswoker I/II (or Maintenance Worker Trainee)	7
Maintenance Services Manager	.45
Office Assistant I/II	1
Parks Maintenance Supervisor	2
Parks Manager	1
Senior Groundswoker	2
Total	15.15
Street Trees & Medians	
Groundswoker I/II (or Maintenance Worker Trainee)	3
Parks Maintenance Supervisor	1
Senior Groundswoker	2
Senior Tree Trimmer	1
Tree Trimmer I/II (or Maintenance Worker Trainee)	3
Total	10
Graffiti Action Program	
Graffiti Action Coordinator	1
Office Assistant I/II	1
Total	2
Street Landscaping	
Administrative Technician	.20
Maintenance Services Manager	.05
Management Analyst I/II	1
Parks Maintenance Supervisor	1
Senior Groundswoker	1
Total	3.25
River Ridge Golf Course	
Maintenance Services Manager	.25
Total	.25
Public Works Total	350.50
RECREATION AND COMMUNITY SERVICES	
Recreation Services	
Administrative Secretary III	.50
Administrative Technician	1
Community Services Manager	1
Leisure and Recreation Superintendent	.50
Management Analyst I/II	1
Management Analyst III	.30
Office Assistant I/II	1
Recreation/Human Services Coordinator	5.50
Recreation/Human Services Leader I/II/III	3.50
Recreation Supervisor	.50
Total	14.80
Youth Development	
Administrative Secretary I/II	1
Administrative Secretary III	.50
Leisure and Recreation Superintendent	.50
Management Analyst III	.30

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Police Officer III		1
Recreation Supervisor		1.50
	Total	4.80
Senior Services/Special Populations		
Office Assistant I/II		1
Recreation/Human Services Coordinator		2
Recreation/Human Services Leader I/II/III		2.75
Recreation Supervisor		1
	Total	6.75
Performing Arts and Convention Center		
Administrative Secretary I/II		1
Community Facilities Manager		1
Custodian		2
Event Attendant I/II/III		5.50
Event Coordinator		1
Facilities Maintenance Worker I/II		1
Senior Custodian		1
	Total	12.50
	Recreation and Community Services Total	38.85
	CITY TOTAL	1194.00

PASSED AND ADOPTED on this 10th day of July, 2007, by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

Dr. Thomas E. Holden, Mayor

ATTEST:

Daniel Martinez, City Clerk

APPROVED AS TO FORM:

Gary L. Gillig, City Attorney

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Police Officer III	1
Recreation Supervisor	1.50
	Total 4.80
Senior Services/Special Populations	
Office Assistant I/II	1
Recreation/Human Services Coordinator	2
Recreation/Human Services Leader I/II/III	2.75
Recreation Supervisor	1
	Total 6.75
Performing Arts and Convention Center	
Administrative Secretary I/II	1
Community Facilities Manager	1
Custodian	2
Event Attendant I/II/III	5.50
Event Coordinator	1
Facilities Maintenance Worker I/II	1
Senior Custodian	1
	Total 12.50
Recreation and Community Services Total	38.85
CITY TOTAL 1194.00	

PASSED AND ADOPTED on this 10th day of July, 2007, by the following vote:

AYES:

NOES:

ABSENT:

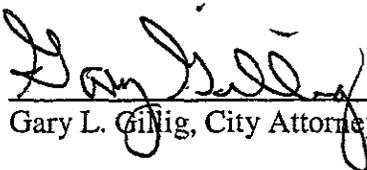
ABSTAIN:

Dr. Thomas E. Holden, Mayor

ATTEST:

Daniel Martinez, City Clerk

APPROVED AS TO FORM:

 07-03-07

Gary L. Gillig, City Attorney

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CITY COUNCIL OF THE CITY OF OXNARD

RESOLUTION NO.

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF OXNARD
APPROVING CHANGES IN SECTION XII OF THE PERSONNEL RULES AND
REGULATIONS

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

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

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF OXNARD RESOLVES that Section XII of the Personnel Rules and Regulations shall remain in force and effect and is amended as set forth in the attached Classification and Salary Schedule as of July 1, 2007.

PASSED AND ADOPTED on this 10th day of July, 2007, by the following vote:

AYES:

NOES:

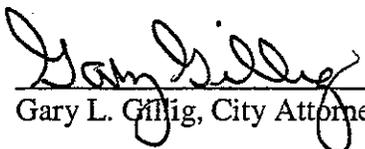
ABSENT:

Dr. Thomas E. Holden, Mayor

ATTEST:

Daniel Martinez, City Clerk

APPROVED AS TO FORM:

 07-03-07

Gary L. Gillig, City Attorney

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**CITY OF OXNARD
CLASSIFICATION AND SALARY SCHEDULE
EFFECTIVE JULY 1, 2007**

Class Title	Salary Range	Class Title	Salary Range
Account Clerk I	A 14	City Treasurer	Ordinance
Account Clerk II	A 20	Civil Engineer	A 97
Account Clerk III	A 27	Code Compliance Inspector/Park Ranger I	B 96.00
Accountant I	A 63	Code Compliance Inspector/Park Ranger II	B 106.00
Accountant II	A 80	Code Compliance Manager	M 40
Accounting Manager	M 48	Communications Manager	M 36
Accounting Technician	A 45	Communications Training Coordinator	P 76
Administrative Assistant	A 61	Community Affairs Manager	M 38
Administrative Assistant (C)	C 70	Community Development Director	T 14
Administrative Legal Secretary I	C 25	Community Facilities Manager	M 48
Administrative Legal Secretary II	C 35	Community Outreach & Production Specialist	M 22
Administrative Legal Secretary III	C 50	Community Service Officer	A 34
Administrative Secretary I	A 12	Community Services Manager	M 29
Administrative Secretary I (Conf)	C 15	Compliance Services Manager	M 29
Administrative Secretary II	A 19	Computer Network Engineer I	A 32
Administrative Secretary II (Conf)	C 30	Computer Network Engineer II	A 49
Administrative Secretary III	A 26	Computer Network Engineer III	A 78
Administrative Secretary III (Conf)	C 40	Computer Operator	A 49
Administrative Services Assistant	A 61	Construction & Maintenance Engineer	M 66
Administrative Services Manager	M 66	Construction Inspector I	B 104.50
Administrative Technician	A 36	Construction Inspector II	B 114.50
Animal Safety Officer	B 74.00	Construction Project Coordinator	A 61
Assistant City Attorney	M 88	Construction Project Manager	M 29
Assistant City Clerk	M 11	Container Service Worker	B 74.00
Assistant City Manager	T 25	Controller	M 62
Assistant City Treasurer	M 11	Crime Analysis Data Technician	A 34
Assistant Civil Engineer	A 93	Crime Analyst I	A 48
Assistant Fire Chief	P S2	Crime Analyst II	A 64
Assistant Planner	A 69	Criminalist	A 83
Assistant Police Chief	P S6	Crossing Guard	A 00
Assistant Traffic Design Engineer	A 93	Cultural Arts Supervisor	M 11
Assistant Traffic Engineer	A 93	CUPA Coordinator	M 44
Associate Planner	A 83	Custodial Supervisor	M 14
Associate Traffic Design Engineer	A 97	Custodian	B 48.00
Battalion Chief	P S1	Customer Service Accounting Technician	A 45
Building Inspector I	B 104.50	Customer Service Representative I	A 14
Building Inspector II	B 114.50	Customer Service Representative II	A 20
Buyer	A 40	Data Entry Operator I	A 14
Chemist	A 72	Data Entry Operator II	A 20
Chief Operator	M 32	Deputy Building Official	M 74
City Attorney	Contract	Deputy City Attorney I	M 48
City Clerk	Ordinance	Deputy City Attorney II	M 62
City Council Member	Ordinance	Deputy City Manager	T 07
City Manager	Contract	Design & Construction Services Manager	M 83
City Surveyor	M 34	Development Services Director	T 15

CITY OF OXNARD
CLASSIFICATION AND SALARY SCHEDULE
EFFECTIVE JULY 1, 2007

Class Title	Salary Range	Class Title	Salary Range
Development Services Manager	M 87	Grants Specialist I	A 63
Disaster Preparedness Coordinator	M 38	Grants Specialist II	A 80
Drafting/Graphics Technician I	A 41	Grants Coordinator	M 36
Drafting/Graphics Technician II	A 57	Groundsworker I	B 60.00
Electrical Inspector	B 126.50	Groundsworker II	B 70.00
Electrician/Instrumentation Technician	B 112.25	Homeless Assistance Program Coordinator	M 29
Emergency Medical Services Coordinator	M 44	Housing Contract Administrator	A 61
Engineering Technician I/Survey Crew	A 41	Housing Director	T 10
Engineering Technician II/Survey Crew	A 57	Housing Engineer	A 89
Engineering Technician I	A 41	Housing Financial Officer	M 48
Engineering Technician II	A 57	Housing Inspector	B 79.00
Equipment Operator	B 79.00	Housing Maintenance Superintendent	M 38
Event Attendant II (P)	A 06	Housing Maintenance Supervisor	M 14
Event Attendant III (P)	A 36	Housing Modernization Superintendent	M 38
Event Coordinator	A 46	Housing Programs Manager	M 51
Evidence Technician I	A 53	Housing Program Supervisor	M 29
Evidence Technician II	A 68	Housing Rehabilitation Program Manager	M 38
Executive Assistant I	C 70	Housing Specialist I	A 44
Executive Assistant II	C 72	Housing Specialist II	A 59
Facilities Maintenance Worker I	B 62.00	Housing Specialist Trainee	A 33
Facilities Maintenance Worker II	B 72.00	Human Resources Coordinator	M 29
Facilities Maintenance Supervisor	M 19	Human Resources Director	T 06
Finance and Management Services Director	T 10	Human Resources Manager	M 66
Financial Analyst I	M 14	Human Resources Technician	C 70
Financial Analyst II	M 22	HVAC Technician	B 89.00
Financial Analyst III	M 29	Instrumentation Technician	B 112.25
Financial Services Manager	M 48	Junior Civil Engineer	A 85
Fire Captain	F 124.00	Junior Planner	A 52
Fire Chief	T 19	Laboratory Assistant	A 40
Fire Engineer	F 109.00	Laboratory Supervisor	M 26
Fire Environmental Specialist I	F 96.00	Laboratory Technician	A 56
Fire Environmental Specialist II	F 109.00	Landscape Architect	A 89
Fire Inspector	F 109.00	Law Office Manager	M 19
Firefighter	F 96.00	Leisure and Recreation Superintendent	M 48
Firefighter Trainee	Flat Rate	Librarian I	A 47
Fleet Services Maintenance Worker	B 61.00	Librarian II	A 62
Fleet Services Manager	M 44	Librarian III	A 79
Fleet Services Mechanic I	B 99.00	Library Aide I	A 15
Fleet Services Mechanic II	B 104.00	Library Aide II	A 21
Fleet Services Mechanic Supervisor	M 16	Library Aide III	A 28
Fleet Services Operations Manager	M 19	Library Circulation Supervisor	M 14
Geographic Information Systems Coordinator	M 51	Library Director	T 00
Geographic Information Systems Technician I	A 50	Library Services Supervisor	M 26
Geographic Information Systems Technician II	A 70	Licensing Collector	A 45
Graffiti Action Coordinator	B 99	Literacy Coordinator	A 47

CITY OF OXNARD
CLASSIFICATION AND SALARY SCHEDULE
EFFECTIVE JULY 1, 2007

Class Title	Salary Range	Class Title	Salary Range
Mail Clerk	A 15	Police Word Processor III	A 38
Maintenance Carpenter	B 88.00	Power Production Operator I	B 85.25
Maintenance Electrician	B 89.00	Power Production Operator II	B 95.25
Maintenance Plumber	B 88.00	Principal Planner	M 44
Maintenance Services Manager	M 85	Programmer Analyst	A 86
Maintenance Worker Trainee	B 45.00	Project Developer	A 76
Management Accountant/Auditor	M 29	Project Manager	M 40
Management Analyst I	M 14	Property & Evidence Custodian	A 68
Management Analyst II	M 22	Public Information Officer	M 38
Management Analyst III	M 29	Public Safety Dispatcher I	P 49.00
Mayor	Ordinance	Public Safety Dispatcher II	P 59.00
Meter Reader	B 70.00	Public Safety Dispatcher III	P 76.00
Meter Repair Worker	B 75.00	Public Safety Trainee	Flat Rate
Missing Persons Specialist	A 34	Public Works Director	T 22
Neighborhood Services Coordinator	A 61	Purchasing Clerk	A 20
Network Services Coordinator	M 14	Recreation/Human Services Coordinator	A 42
Office Assistant I	A 10	Recreation/Human Services Leader II	A 01
Office Assistant I (Conf)	C 10	Recreation/Human Services Leader III	A 21
Office Assistant II	A 15	Recreation Supervisor	M 19
Office Assistant II (Conf)	C 20	Recycling Manager	M 36
Outreach/Education Specialist	A 61	Redevelopment Project Manager	M 40
Paralegal	C 75	Redevelopment Services Manager	M 74
Parks Maintenance Supervisor	M 14	Rehabilitation Construction Specialist I	B 101.00
Parks Manager	M 44	Rehabilitation Construction Specialist II	B 111.00
Permit Technician	A 55	Rehabilitation Loan Assistant	A 33
Planning & Environmental Services Manager	M 81	Rehabilitation Loan Specialist	A 74
Plan Check Engineer	A 97	Resident Services Assistant	A 59
Plans Examiner I	A 66	Resident Services Coordinator	A 74
Plans Examiner II	A 81	Safety Specialist	A 72
Plumbing & Mechanical Inspector	B 126.50	Senior Administrative Legal Secretary	C 65
Police Cadet	A 04	Senior Administrative Secretary	A 35
Police Chief	T 25	Senior Administrative Secretary (C)	C 55
Police Commander	P 55	Senior Animal Safety Officer	B 84.00
Police Officer I	P 91.00	Senior Civil Engineer	A 99
Police Officer II	P 91.00	Senior Code Compliance Inspector	B 116.00
Police Officer III	P 99.00	Senior Construction Inspector	B 124.50
Police Records Manager	M 29	Senior Custodian	B 58.00
Police Records Supervisor	M 11	Senior Customer Service Representative	A 27
Police Records Technician I	A 11	Senior Engineering Technician	A 76
Police Records Technician II	A 17	Senior Engineering Technician/Survey Chief	A 76
Police Records Technician III	A 24	Senior Fleet Services Mechanic	B 109.00
Police Sergeant	P 106.00	Senior Facilities Maintenance Worker	B 99.00
Police Service Officer	P 72.00	Senior Groundswoker	B 80.00
Police Word Processor I	A 23	Senior Housing Maintenance Worker	B 92.00
Police Word Processor II	A 30	Senior Housing Specialist	A 74

CITY OF OXNARD
CLASSIFICATION AND SALARY SCHEDULE
EFFECTIVE JULY 1, 2007

Class Title	Salary Range	Class Title	Salary Range
Senior Meter Reader	B 80.00	Traffic Signal Repairer II	B 89.00
Senior Meter Repair Worker	B 85.00	Traffic Signal Technician	B 112.00
Senior Planner	M 32	Transport Operator	B 99.00
Senior Plans Examiner	A 87	Treatment Plant Electrician	B 99.00
Senior Police Service Officer	P 77.00	Tree Trimmer I	B 66.00
Senior Street Maintenance Worker	B 86.00	Tree Trimmer II	B 76.00
Senior Traffic Service Assistant	A 16	Utility Services Manager	M 88
Senior Water Treatment Operator	B 106.00	Victim Services Specialist	A 59
Senior Tree Trimmer	B 86.00	Wastewater Collections Operator I	B 69.00
Senior Wastewater Collections Operator	B 86.00	Wastewater Collections Operator II	B 79.00
Senior Wastewater Environmental Specialist	B 116.00	Wastewater Collections Supervisor	M 14
Senior Wastewater Mechanic	B 104.00	Wastewater Environmental Specialist	B 111.00
Senior Wastewater Operator	B 105.25	Wastewater Maintenance Manager	M 32
Senior Water Distribution Operator	B 80.00	Wastewater Maintenance Supervisor	M 19
Senior Water Treatment Operator	B 106.00	Wastewater Mechanic I	B 89.00
Sex Registrant Specialist	A 34	Wastewater Mechanic II	B 99.00
Solid Waste Compliance Specialist	B 94.00	Wastewater Operations Manager	M 32
Solid Waste Equipment Operator I	B 69.00	Wastewater Operations Supervisor	M 19
Solid Waste Equipment Operator II	B 74.00	Wastewater Operator-In-Training	B 67.00
Solid Waste Superintendent	M 66	Wastewater Operator I	B 82.00
Solid Waste Supervisor	M 19	Wastewater Operator II	B 92.00
Solid Waste Transfer Operator	B 84.00	Wastewater Operator III	B 97.00
Source Control Inspector II	B 100.50	Water Conservation/Outreach Coordinator	B 114.50
Source Control Technician	B 99.00	Water Conservation/Outreach Technician	B 59.00
Special Assistant to City Manager	M 66	Water Distribution Operator I	B 64.00
Street Maintenance and Repair Manager	M 32	Water Distribution Operator II	B 74.00
Street Maintenance Supervisor	M 19	Water Programs Manager	M 44
Street Maintenance Worker I	B 59.00	Water Projects Manager	M 38
Street Maintenance Worker II	B 69.00	Water Regulatory Compliance Coordinator	B 114.50
Student Trainee	Flat Rate	Water Regulatory Compliance Technician I	B 94.00
Supervising Building Inspector	M 40	Water Regulatory Compliance Technician II	B 104.00
Supervising Civil Engineer	M 74	Water Resources Manager	M 66
Support Services Manager	M 62	Water Treatment Operator I	B 86.00
Systems Administrator	M 62	Water Treatment Operator II	B 91.00
Systems Analyst I	M 29	Water Treatment Operator III	B 96.00
Systems Analyst II	M 40	Word Processor I	A 23
Systems Analyst III	M 51	Word Processor II	A 30
Technical Services Manager	M 44	Word Processor III	A 38
Telecommunications Coordinator	M 29	Workers' Compensation Specialist	A 61
Tire Repairer	B 61	Workers' Compensation Manager	M 48
Traffic Engineer	M 59		
Traffic Safety Maintenance Worker	B 69.00		
Traffic Service Assistant I	A 05		
Traffic Service Assistant II	A 10		
Traffic Signal Repairer I	B 79.00		

CITY COUNCIL OF THE CITY OF OXNARD

RESOLUTION NO.

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF OXNARD
ESTABLISHING AN APPROPRIATION LIMIT FOR THE FISCAL YEAR
2007-2008

WHEREAS, Government Code section 7900 provides for the implementation of Article XIII B of the California Constitution; and

WHEREAS, Government Code sections 7901 through 7914 provide that each year the City Council shall, by resolution, establish its proceeds of taxes appropriation limit at a regularly scheduled meeting; and

WHEREAS, all documentation used in the determination of the proceeds of taxes appropriation limit has been and will continue to be available to the public from the Director of Finance of the City of Oxnard as required by law; and

WHEREAS, the proceeds of taxes appropriation limit for the fiscal year 2007-2008 is calculated by adjusting the "base year," fiscal year 1978-79; and

WHEREAS, the four factors are:

1. change in the population of the County = 1.01%
2. change in the population of the City = 1.66%
3. change in the per capita income in California = 4.42%
4. change in nonresidential construction = 13.82%; and

WHEREAS, the formula provides that the City can use the greater of either factors 1 or 2, plus the greater of either factors 3 or 4; and

WHEREAS, the City's fiscal year 2007-2008 appropriation limit for proceeds of taxes is determined to be \$180,467,433, using factors 2 and 4;

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF OXNARD resolves as follows:

The proceeds of taxes appropriation limit for the fiscal year 2007-2008 is established as \$180,467,433, and the "proceeds of taxes" revenue subject to this limitation is \$81,818,521, an amount well below the established limit. Documentation used in the determination of the proceeds of taxes appropriation limit is available to the public at the City of Oxnard Finance Department, 300 West Third Street, Oxnard, CA 93030.

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Resolution No.
Page 2

PASSED AND ADOPTED on this 10th day of July, 2007, by the following vote:

AYES:

NOES:

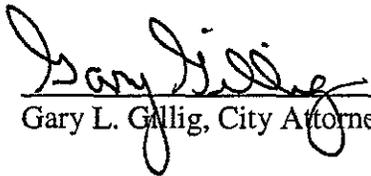
ABSENT:

Dr. Thomas E. Holden, Mayor

ATTEST:

Daniel Martinez, City Clerk

APPROVED AS TO FORM:

 07-03-07

Gary L. Gillig, City Attorney

000119

CITY COUNCIL OF THE CITY OF OXNARD

RESOLUTION NO.

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF OXNARD
ESTABLISHING FINANCIAL MANAGEMENT POLICIES

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

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

I. OPERATING BUDGET POLICIES

A. Budget Guidelines

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

B. Appropriation Priorities

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

000120

C. Supplemental Services

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

D. Appropriation Changes

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

II. CAPITAL IMPROVEMENT BUDGET POLICIES

A. Capital Planning Period

1. Staff will budget all capital improvements in accordance with an adopted Capital Improvement Project (CIP) Plan.
2. The City's long-range capital planning period will be a minimum of five years, or longer where appropriate.
3. The Five-Year Capital Improvement Project Plan will be reviewed and approved by City Council every other year. City Council will approve appropriations annually.
4. The CIP Plan will be in conformance with and support the City's major planning documents: the 2020 General Plan, project specific plans, and Citywide master plans for related infrastructure improvements.
5. Staff will prepare strategic plans and master plans for major infrastructure and utility improvements with a 10- or 20-year planning horizon when appropriate.

000121

B. Capital Project Priorities

1. Staff will evaluate and prioritize each proposed capital project against the following criteria:
 - a. Linkage with community needs as identified in the City's major planning documents.
 - b. Cost/benefit analysis identifying all financial and community impacts of the project.
 - c. Identification of available funding resources.
2. Staff will develop the CIP Plan with funding priorities in the following order:
 - a. Projects that maintain and preserve existing facilities.
 - b. Projects that replace existing facilities which no longer meet the needs of the community or that can no longer be maintained cost effectively.
 - c. Projects that provide new and expanded services to the community.

C. Capital Project Management

1. The City Council will fund and manage capital projects in a phased approach. The project phases will become a framework for appropriate decision points and reporting. The phasing will consist of:
 - a. Conceptual/schematic proposal
 - b. Preliminary design and cost estimate
 - c. Engineering and final design
 - d. Bid administration
 - e. Acquisition/construction
 - f. Project closeout
2. Each capital improvement project will have a project manager who will prepare the project proposal, ensure that required phases are completed on schedule, authorize all project expenditures, ensure that all regulations and laws are observed, periodically report project status, track project expenditures and perform the project closeout according to current procedures.

000122

III. REVENUE POLICIES

A. Maintenance of Revenues

1. The City Council will attempt to maintain a diversified and stable revenue base to shelter the City from short-term fluctuations in any one revenue source.
2. The City Council will promote an increase in the City's revenue base through economic development programs that maintain and enhance a vigorous local economy.
3. The City Council will seek to supplement the City's revenue base through the identification of and application for State and federal grant funds, which will support identified needs.

B. User Fees and Rates

1. The City Council will attempt to recover the costs of services providing a private benefit to users through the imposition of user fees and charges.
2. The City Council will establish all user fees and charges at a level related to the direct and indirect costs of providing services and the degree of public versus private benefit.
3. Staff will recalculate annually the full costs of activities supported by user fees and rates to identify the impact of inflation and other cost increases.
4. The City Council will set fees and user rates for each enterprise fund (e.g., water, wastewater, solid waste) at a level that fully supports the total direct and indirect costs of the activity.

C. Revenue Collection

1. Staff will take all cost-effective actions available to collect revenues.
2. Staff will grant use fee waivers and debt forgiveness under the following conditions:
 - a. All requests will be approved or disapproved by the City Council on a case-by-case basis.
 - b. Each request will be considered and City Council action will be by resolution.

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c. All categorical fee waivers will be subject to a sunset provision as determined by the City Council.

3. Staff will not grant development and permit fee waivers.

D. Interest Earnings

1. Staff will assign interest earnings to the General Fund unless specifically prohibited by State or federal laws or by other regulations, covenants or agreements, with the exception that staff will assign interest earned to the following funds: enterprise funds, internal service funds, and development funds.

2. Investment policies will be reviewed annually by the Investment Review Committee and the City Council.

IV. RESERVE POLICIES

A. Adequate reserves will be maintained for all known liabilities, including payable employee leave balances, workers' compensation, and self-insured retention limits.

B. The City Council will endeavor to maintain an operating reserve equal to 18 percent of the General Fund operating budget. The operating reserve shall be available to: cover cash flow requirements; meet unanticipated revenue shortfalls; take advantage of unexpected opportunities; invest in projects with a rapid payback; ensure against physical or natural disasters; and provide interest earnings.

C. The City Council will endeavor to maintain operating reserves in the Water and Wastewater Utility Enterprise Funds equal to 25 percent of the operating budgets, and reserves in the Solid Waste Enterprise Fund equal to 9 percent of the operating budget.

D. Staff will review the amount of the reserve requirement annually and City Council may increase the reserve by the amount necessary to meet future identified, one-time needs, and specific expenditures requiring the accumulation of funds over a given period.

V. DEBT POLICIES

A. Use of Debt

1. Any tax and revenue anticipation borrowing will be consistent with State and federal laws and regulations.

000124

2. The City Council will review the issuance of long-term debt only for:
 - a. Construction and acquisition of land, capital improvements, or equipment when the useful life of the asset is equal to or greater than the term of the debt.
 - b. The creation of contractually-required reserves.
 - c. The payment of judicial awards or settlements or the establishment of actuarial reserves to pay such awards.
3. Debt financing will not be appropriate for current operating or maintenance expenses or for any recurring purposes.

B. Conditions of Use

1. The City Council will use long-term debt to finance a major equipment acquisition, a capital project, or reserve only if a cost/benefit analysis establishes that the financial and community benefits of the financing exceed the costs.
2. Benefits can include, but are not limited to, the following:
 - a. Present value benefit: The current cost plus the financing cost is less than the future cost of the project or acquisition.
 - b. Maintenance value benefit: The financing cost is less than the maintenance cost of deferring the project or acquisition.
 - c. Equity benefit: Financing provides a method of spreading the cost of a project or acquisition back to the users of the project or acquisition over time.
 - d. Community benefit: Debt financing of the project or acquisition enables the City Council to meet an immediate community need.
3. Debt financing will be used only when project revenues or other identified revenue sources are sufficient to service the debt.
4. The City Council by resolution will periodically establish industry standard bond debt ratios to assess maximum debt carrying capacity and will apply these ratios to each proposed debt.
5. When the City obtains debt financing on behalf of or benefiting a third party (as with assessment districts) such debt will be issued in conformance with existing City Council priorities and policies without contingent liability of the City and with all costs of issuance and administration fully reimbursed by the third party.

000125

C. Methods

1. Staff will retain the following contract advisors for the issuance of debt:
 - a. Bond Counsel - To be selected by RFP periodically.
 - b. Special Counsel - To be selected by RFP periodically to protect the City's interest in complex negotiations and document review.
 - c. Underwriters - To be selected periodically by RFP for negotiated financings. For bond issues that are competitively bid, underwriter will be selected on the basis of lowest true interest cost (TIC).
2. The City Council's preference is to issue fixed-rate long-term debt with level debt service, but variable rate debt or other debt service structure may be considered if an economic advantage is identified for a particular project.
3. Bond proceeds will be held by an independent bank acting as trustee or fiscal agent.
4. The City Council's *minimum* bond rating objective for the City for all debt issues is a Moody's and Standard & Poor's rating of A (upper medium grade). Credit enhancements will be used to achieve higher ratings when there is an economic benefit.

VI. ACCOUNTING POLICIES

A. Accounting Standards

1. The City's accounting systems and procedures will comply with the Generally Accepted Accounting Principles (GAAP) and standards promulgated by the Financial Accounting Standards Board (FASB) and the Governmental Accounting Standards Board (GASB) to the extent necessary to achieve an unqualified audit opinion and adequate internal controls.
2. The City will adopt the Historical Cost method of fixed asset reporting to comply with GASB and the capitalization policy will be \$5,000 or more.
3. Staff will prepare regular monthly, quarterly, and annual financial reports to present a summary of financial performance and position.
4. Staff will provide full disclosure in the annual financial statements and bond representations.
5. The City's budgetary system will be integrated and compatible with the accounting system.

000126

B. Independent Auditor

1. The City will retain an independent certified auditing firm to annually conduct an audit of the financial records in accordance with all State and federal requirements.
2. The selection of the City's audit firm will be by an RFP submitted to a limited number of qualified audit firms with recognized credentials in municipal auditing.
3. In order to promote continuity in the audit process, the engagement of the audit firm will be for a minimum period of three years. Such three-year engagement may be extended on an annual basis at the option of the City Manager.

VII. RISK MANAGEMENT POLICIES

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

000127

F. To assist in the overall administration of the risk management program, the City Council will utilize the following consultants:

1. Claims adjuster for workers' compensation and public liability/property damage.
2. Claims auditor, actuarial consultant, and risk management program auditor.
3. Insurance broker of record.

PASSED AND ADOPTED on this 10th day of July, 2007, by the following vote:

AYES:

NOES:

ABSENT:

Dr. Thomas E. Holden, Mayor

ATTEST:

Daniel Martinez, City Clerk

APPROVED AS TO FORM:

 07-03-07

Gary L. Gillig, City Attorney

000128

CITY COUNCIL OF THE CITY OF OXNARD

ORDINANCE NO.

ORDINANCE OF THE CITY OF OXNARD, CALIFORNIA, ESTABLISHING
COMPENSATION FOR MAYOR AND COUNCILMEMBERS

WHEREAS, Government Code section 36516(c) authorizes the adoption of an ordinance increasing the compensation of a mayor and councilmembers by an amount not to exceed 5% for each calendar year from the operative date of the last adjustment of the compensation in effect when the ordinance is enacted; and

WHEREAS, Government Code section 36516.5 provides that such compensation increases for a mayor and councilmembers serving staggered terms may become effective when one or more members of the city council begin a new term of office; and

WHEREAS, the last adjustment of the compensation for the mayor and councilmembers was effected by Ordinance No. 2703, which had an operative date of January 1, 2007, and set such compensation at \$1,543 per month; and

WHEREAS, a new term of office for a seat on the Oxnard City Council will begin on or about December 1, 2008; and

WHEREAS, the compensation of \$1,543 per month adjusted by 5% for each calendar year from January 1, 2007 to December 31, 2008, is approximately \$1,701.

NOW, THEREFORE, the City Council of the City of Oxnard does ordain as follows:

Part 1. Pursuant to Government Code section 36516(c), the compensation for the mayor and each member of the Oxnard City Council shall be \$1,701 per month.

Part 2. This ordinance shall become operative on January 1, 2009.

Part 3. Within fifteen days after passage, the City Clerk shall cause this ordinance to be published one time in a newspaper of general circulation within the City. Ordinance No. _____ was first read on July 10, 2007, and finally adopted on July 17, 2007, to become effective thirty days thereafter.

AYES:

NOES:

ABSENT:

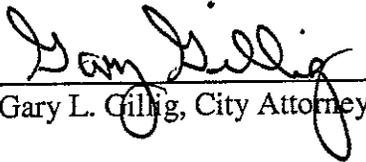
000129

Dr. Thomas E. Holden, Mayor

ATTEST:

Daniel Martinez, City Clerk

APPROVED AS TO FORM:

 07-03-07

Gary L. Gillig, City Attorney

000130

COMMUNITY DEVELOPMENT COMMISSION OF THE CITY OF OXNARD

RESOLUTION NO.

A RESOLUTION OF THE COMMUNITY DEVELOPMENT COMMISSION OF THE CITY OF OXNARD APPROVING THE COMMUNITY DEVELOPMENT COMMISSION'S OPERATING AND CAPITAL IMPROVEMENT BUDGET FOR FISCAL YEAR 2007-2008

WHEREAS, the Executive Secretary submitted for the consideration of the Community Development Commission of the City of Oxnard the proposed Operating and Capital Improvement Budgets for the fiscal year 2007-2008; and

WHEREAS, in accordance with law, a public hearing on this budget was duly scheduled, advertised and held and there was an opportunity for all persons to be heard and for their suggestions or objections to be carefully considered.

NOW, THEREFORE, THE COMMUNITY DEVELOPMENT COMMISSION OF THE CITY OF OXNARD HEREBY RESOLVES AS FOLLOWS:

1. Having reviewed the proposed Operating and Capital Improvement Budgets and the funds included therein for the period of July 1, 2007 through June 30, 2008, the Community Development Commission hereby adopts the budget and appropriations for fiscal year 2007-2008 summarized as follows:

	FY 2007-2008 Budget
Central City Revitalization Project Area	\$3,109,812
R-108 Project Area	131,048
Southwinds Project Area	881,056
Ormond Beach Project Area	606,669
HERO Project Area	2,175,013
20% Set Aside Housing Fund	1,357,746
Total Cost	\$8,261,344

2. Staff is directed to ensure that the final adopted budget document containing the Community Development Commission's operating budget for fiscal year 2007-2008 shall contain all revisions made by the Community Development Commission prior to final budget adoption.
3. Any unused appropriations at the end of fiscal year 2006-2007 in active Capital Improvement Projects are hereby reappropriated for continued use in the fiscal year 2007-2008 budget.
4. Remaining balances in approved grant programs at the end of fiscal year 2006-2007, except for balances reallocated as part of the budget process, are hereby reappropriated for continuing use in fiscal year 2007-2008 and all estimated revenues from such approved grants for fiscal year 2006-2007 that are not realized by year end are hereby authorized to be continued.

Resolution No.

Page 2

5. The Commission has reviewed the amount of money budgeted for planning and general administrative activities associated with the development, improvement, and preservation of low- and moderate- income housing within the 20% Set Aside Housing Fund ("Administrative Expenses") and determined that these Administrative Expenses are (a) proportionate to the total amount of money budgeted within the 20% Set Aside Fund and (b) necessary for the production, improvement, or preservation of low- and moderate-income housing within the Commission's jurisdiction.

PASSED AND ADOPTED on this 10th day of July, 2007, by the following vote:

AYES:

NOES:

ABSENT:

Dr. Thomas E. Holden, Chairman

ATTEST:

Daniel Martinez, Secretary Designate

APPROVED AS TO FORM:

 07-03-07

Gary L. Gillig, General Counsel

000132

HOUSING AUTHORITY OF THE CITY OF OXNARD

RESOLUTION NO.

A RESOLUTION OF THE HOUSING AUTHORITY OF THE CITY OF OXNARD
APPROVING THE HOUSING AUTHORITY'S OPERATING AND CAPITAL
IMPROVEMENT BUDGETS FOR FISCAL YEAR 2007-2008

WHEREAS, the Executive Secretary submitted for the consideration of the Housing Authority of the City of Oxnard a proposed Operating and Capital Improvement Budget for the City fiscal year 2007-2008; and

WHEREAS, in accordance with law, a public hearing on this budget was duly scheduled, advertised and held and there was an opportunity for all persons to be heard and for their suggestions or objections to be carefully considered.

NOW, THEREFORE, THE HOUSING AUTHORITY OF THE CITY OF OXNARD
HEREBY RESOLVES AS FOLLOWS:

1. Having reviewed the proposed Operating and Capital Improvement Budget, and the funds included therein for the period of July 1, 2007 through June 30, 2008, the Housing Authority hereby adopts the budget and appropriations for fiscal year 2007-2008 summarized as follows:

<u>Programs</u>	<u>FY 2007-2008 Budget</u>
Public Housing	\$ 7,379,512
Rental Assistance--Section 8	<u>15,481,279</u>
Total Cost	\$22,860,791

2. Staff is directed to ensure that the final adopted budget document containing the Housing Authority's operating budget for fiscal year 2007-2008 shall contain all revisions made by the Housing Authority prior to final budget adoption.

PASSED AND ADOPTED on this 10th day of July, 2007, by the following vote:

AYES:

NOES:

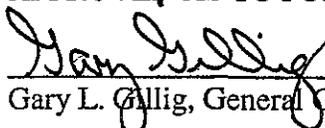
ABSENT:

Dr. Thomas E. Holden, Chairman

ATTEST:

Daniel Martinez, Secretary Designate

APPROVED AS TO FORM:

 07-03-07

Gary L. Gillig, General Counsel

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CAPITAL IMPROVEMENT PROJECT PLAN

INTRODUCTION

The Capital Improvement Program (CIP) categorizes and lists the major public improvements to the City's infrastructure over the next five budget cycles. In general, the CIP includes new projects and upgrades to existing facilities that cost more than \$50,000. The CIP is prepared in conjunction with the two-year budget process. Projects are compiled by each department in the City, submitted to the Budget Team for review, and presented to the Parks and Recreation Committee and the Planning Commission before being presented as the Recommended CIP to City Council.

The FY 2007-09 CIP process was built around the following components:

I. The Administrative and Policy Framework for the CIP Process

A capital improvement project is defined as any major expenditure for capital assets of government with an estimated cost in excess of \$50,000 and a useful life of five years or more such as:

- Costs for acquisition of land or interests in land
- Construction of buildings or other such structures including additions, major alterations or rehabilitation
- Construction or reconstruction of streets or utility lines
- Acquisition and installation of fixed equipment
- Studies requiring the employment of outside professional consultants which are expected to result in the acquisition of capital items
- Landscaping and design work relating directly to an individual project

As adopted by the City Council on June 11, 1991, Resolution No. 10,188 established three standards to be used in the development of the CIP budget, as follows:

A. The City will evaluate proposed capital projects against the following criteria:

1. Linkage with community needs as identified in the City's major planning documents
2. Cost/benefit analysis identifying all economic or financial impacts of the project
3. Identification of available funding resources

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- B. The City will develop its capital improvement program with funding priorities in the following order:
1. Projects which maintain and preserve existing facilities
 2. Projects which replace existing facilities which can no longer be maintained
 3. Projects which provide new and expanded services to the community
- C. The City will prioritize projects based on a comprehensive cost/benefit analysis which identifies all financial impacts and community benefits.
- D. Capital Equipment Purchases

In an effort to provide departments with greater flexibility to effectively manage their budget, funding for large capital equipment items costing over \$50,000 per item was removed from the Capital Improvement Project budget process to a departmental operating budget account. To continue this budget practice for FY 2007-08 and FY 2008-09, a total of \$284,720, each year, will be transferred from the Capital Improvement Program to accounts established specifically for the purchase of major capital equipment items. For accounting purposes, funds appropriated to these accounts will be treated in the same manner as the capital improvement accounts in the sense that they can accumulate balances from one year to the next.

The following is a listing of the capital equipment purchase appropriations, by major program area:

<u>Department</u>	<u>FY 2007-08</u>	<u>FY 2008-09</u>
1. Crime Protection	\$ 52,000	\$ 52,000
2. Information Systems	74,000	74,000
3. Parks, Public Grounds, and Open Spaces	21,220	21,220
4. Street Maintenance and Repair	92,000	92,000
5. Equipment Maintenance	6,500	6,500
6. Leisure and Recreation Services	3,500	3,500
7. City Treasurer	5,500	5,500
8. Capital Equipment Reserve Account	<u>30,000</u>	<u>30,000</u>
Total Capital Equipment Appropriation	\$284,720	\$284,720

II. REVENUES AVAILABLE

A. Grant Resources	<u>FY 2007-08</u>	<u>FY 2008-09</u>
1. CDBG Entitlement	\$2,140,510	\$1,827,020
2. Gas Tax Bond Fund Revenues	16,699,200	7,792,700
3. Transportation Development Funding	220,000	0
4. HOME Funds	1,300,000	1,300,000

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5. Air Quality Funding	1,348,400	0
6. SAFETEA-LU	<u>3,160,800</u>	<u>1,289,500</u>
Total Grant Resources	\$24,868,910	\$12,209,220
B. Local Resources	<u>FY 2007-08</u>	<u>FY 2008-09</u>
1. General Fund Revenues	\$ 665,000	\$ 665,000
2. Quimby Fees & Interest	1,300,000	1,300,000
3. Park Development Fees & Interest	80,000	80,000
4. Circulation System Improvement Fees	3,900,000	3,900,000
5. Utility Undergrounding Fund	120,000	120,000
6. Golf Course Bond	6,095,500	0
7. Public Liability Fund	948,000	0
8. District Mandalay Fund	<u>92,000</u>	<u>92,000</u>
Total Local Resources	\$ 13,200,500	\$ 6,157,000
C. Utility Capital Budget Resource	<u>FY 2007-08</u>	<u>FY 2008-09</u>
1. Water Fund Connection Fees	\$ 2,840,000	\$ 2,651,812
2. Water User Fees	2,000,000	0
3. Water Debt Service	530,000	30,000,000
4. Water Security & Contamination Funds	100,000	100,000
5. Storm Water Connection Fees	500,000	500,000
6. Wastewater Conveyance Connection Fees	500,000	500,000
7. Wastewater Conveyance Fund	1,974,000	2,975,000
8. Wastewater Bond Fund	7,910,000	0
9. Wastewater Treatment User Fees	<u>915,000</u>	<u>915,000</u>
Total Local Resources	\$ 17,269,000	\$ 37,641,812
D. Community Development Commission	2,000,000	2,000,000
1. CDC Street Bond Fund	<u>9,785,300</u>	<u>2,000,000</u>
Total All CIP Resources	\$67,123,710	\$60,008,032

The City of Oxnard finances its capital budget through a combination of general revenues, revenues collected specifically for use on CIP projects, development mitigation fees, and State and Federal grants. Outlined below is a brief description of the various revenue sources used to finance CIP projects that are projected to be available to support FY 2007-08 and FY 2008-09 CIP projects.

A. GRANT RESOURCES

1. Community Development Block Grant (CDBG)

As an entitlement community, the City of Oxnard receives Federal CDBG funds annually based on a formula involving population, unemployment, and medium family income. CDBG funds may be used for the acquisition, construction, reconstruction, rehabilitation or installation of public improvements or facilities except for buildings for the general conduct of government. Projects must benefit low- and moderate-income residents, eliminate slums and blight, or meet an urgent need as defined by the Department of Housing and Urban Development (HUD).

	<u>FY 2007-08</u>	<u>FY 2008-09</u>
CDBG Funds Available for CIP projects	\$2,140,510	\$1,827,020

2. Gas Tax Bond Fund Revenues

The City of Oxnard is proposing a revenue bond to be funded by revenues derived from the State's taxes on gasoline. The use of these funds is restricted by the Streets and Highways Code to the construction, improvement and maintenance of public streets. The allocation the City receives from the State is determined by two factors: the total amount of statewide collections of the gas taxes; and the City's population relative to the population of all California cities. The bond total is estimated to be \$25,000,000 and will be expended on street projects over FY 2007-08 and FY 2008-09.

	<u>FY 2007-08</u>	<u>FY 2008-09</u>
Gas Tax Bond Funds Available	\$16,699,200	\$7,792,700

3. Transportation Development Authority (TDA)

TDA funds represent a direct subvention from the State to provide funding for any transportation project. Allocations are made through the Ventura County Transportation Commission. After the amount to fund the South Coast Area Transit Commission is deducted from the annual allocation, it is anticipated that the amount available to finance CIP projects will be as follows:

	<u>FY 2007-08</u>	<u>FY 2008-09</u>
TDA Funding Available	\$220,000	\$0

4. HOME Funds

The Home Investment Partnerships (HOME) Program was created by the National Affordable Housing Act of 1990. Congress adopted the program to specifically concentrate on housing needs versus the broader community-oriented programs provided for by the Community Development Block Grant (CDBG) program. There

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are four categories which are eligible for funding: rental housing, rental assistance, homebuyers assistance, and housing rehabilitation.

HOME is an entitlement program and Oxnard's annual award has been approximately \$1,100,000. There are several key restrictions governing the use of the funds: 1) funds must be committed within two years of award and expended within five years of award, 2) 15% of the funds must be committed to a Community Housing Development Organization (CHDO), and 3) there is a 25% matching requirement.

	<u>FY 2007-08</u>	<u>FY 2008-09</u>
HOME Grant Funding	\$1,300,000	\$1,300,000

5. Air Quality Funding

Developers of new commercial, industrial, or residential developments which exceed a specified threshold of new air pollution are required to pay a mitigation fee that can be used to fund City projects that reduce air pollution. Examples of projects qualifying for Air Quality Funding are carpool lanes, park and ride facilities, and mass transit facilities.

	<u>FY 2007-08</u>	<u>FY 2008-09</u>
Air Quality Funding	\$1,348,400	0

6. SAFETEA-LU Funding

The Safe, Accountable, Flexible, Efficient, Transportation Equity Act (SAFETEA-LU) authorizes the Federal surface transportation programs for highways, highway safety, and transit for the five-year period 2005-2009.

	<u>FY 2007-08</u>	<u>FY 2008-09</u>
SAFETEA-LU Funding	\$3,160,800	\$1,289,500

B. LOCAL RESOURCES

1. General Fund Revenues

In accordance with the policy that growth must "pay its own way," for several years the City of Oxnard has financed its capital improvement program based largely on revenues generated from development fees. As such, with the exception of General Fund contributions, revenue projections for the capital budget are based upon assumptions made regarding housing starts, commercial and industrial development, economic conditions and similar factors. In addition to any newly expected revenue, funding in some cases includes the reallocation of funds remaining in the accounts of completed CIP projects.

	<u>FY 2007-08</u>	<u>FY 2008-09</u>
General Fund Available	\$665,000	\$665,000

2. Quimby Fees & Interest

As a condition of approval of any residential subdivision map, developers must pay Quimby Fees. Fees collected from this source must be used to fund a neighborhood park or, if the neighborhood park was funded by other means, a community or City park that serves the residents of the subdivision from which the fees were collected. Interest is also earned on Quimby Fees on deposit throughout the year and may be used for the construction and acquisition of parks and recreation projects Citywide.

The following revenue estimates include the amount anticipated to be collected as Quimby fees from the developers of new residential units as well as interest earned on Quimby funds held in reserve:

	<u>FY 2007-08</u>	<u>FY 2008-09</u>
Quimby Fee & Interest Available	\$1,300,000	\$1,300,000

3. Park Development Fee Revenues

Park Development Fees are charged on a per-unit basis for new development. These fees are virtually unrestricted in use for park projects. They may be used for acquisition, development, or improvement of park facilities throughout the City.

	<u>FY 2007-08</u>	<u>FY 2008-09</u>
Park Development Fee Revenue	\$80,000	\$80,000

4. Circulation System Improvement Fee Revenues

The Circulation System Improvement Fee is a development fee adopted by the City Council in January 1985. The purpose of the fee is to generate a portion of the funds needed to pay for growth-required roadway and intersection improvements along certain specified major arterial streets and highway interchanges. The fee is based upon the number of daily vehicle trips generated by a new development. Because any improvements that a developer makes to such streets (per the development conditioning process) will be considered as an in-lieu payment of the fee, the amount of revenue actually collected from this fee may be uneven from year to year.

	<u>FY 2007-08</u>	<u>FY 2008-09</u>
Circulation System Funds Available	\$3,900,000	\$3,900,000

5. Utility Undergrounding Fund

	<u>FY 2007-08</u>	<u>FY 2008-09</u>
Utility Undergrounding Fund	\$120,000	\$120,000

C. UTILITIES CAPITAL BUDGET RESOURCES

Funds for the utilities capital budget are generated through Water, Wastewater, and Storm Water Connection Fees, bond funds, grant funds, as well as through the rates paid by the users.

1. Water Fund Connection Fees

A Water Connection Fee is charged for each new connection to the City's water system. This fee assesses new development for the full cost of the expansion of the future water system required because of growth.

	<u>FY 2007-08</u>	<u>FY 2008-09</u>
Water Connection Fees	\$2,840,000	\$2,651,812

2. Water Fund User Fees

The Water Fund receives its revenue from the monthly fee charged to users. The Water Utility is recommending that Capital Improvement projects such as the Water Main Replacement Project be funded through the issuance of bonds rather than through annual contributions to the CIP plan. This will enable the Water Utility to accelerate the replacement of the older water mains and extend the payment over a longer period of time.

	<u>FY 2007-08</u>	<u>FY 2008-09</u>
Water Fund User Fees Available	\$2,000,000	\$0

3. Water Debt Service Funds

Funding in this category originates from a refunding plan which includes extending the maturity of water bonds first issued in 1993 by an additional 10 years. The refinancing plan also includes increasing the bond amount to fund certain capital improvement projects. Staff is proposing that the bonds be structured as variable rate bonds, with the concurrent execution of a floating-to-fixed swap agreement with the bond issuer. This structure results in a fixed-rate obligation to the City, at a substantial savings to traditional fixed-rate bonds.

	<u>FY 2007-08</u>	<u>FY 2008-09</u>
Water Debt Service Funds Available	\$530,000	\$30,000,000

4. Water Security & Contamination Funds

	<u>FY 2007-08</u>	<u>FY 2008-09</u>
Water Security & Contamination Funds	\$100,000	\$100,000

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5. Storm Water Connection Fees

The Storm Drain Fee is a development-related fee, which is based on the gross acreage of a development contributing to a drainage requirement. Currently, the City charges developers \$10,645 per gross acre for low-density residential (single-family detached) and \$14,637 per gross acre for medium- and high-density residential, commercial and industrial development. Revenues from this source must be used for the acquisition and improvement of storm drain facilities.

	<u>FY 2007-08</u>	<u>FY 2008-09</u>
Storm Water Connection Fees	\$500,000	\$500,000

6. Wastewater Conveyance Fund

The Wastewater Conveyance rate revenue is dedicated to pay for collection system operations, maintenance and rehabilitation projects.

	<u>FY 2007-08</u>	<u>FY 2008-09</u>
W/W Conveyance Funds Available	\$500,000	\$500,000

7. Wastewater Treatment Connection Fees

The Wastewater Treatment Connection Fee revenues provides funding for the expansion and additional facilities within the treatment plant necessary to provide the increased capacity placed on the facility by the new development. As with Conveyance Connection fees, Treatment Connection fees are determined based on the number of new customers and the volume of wastewater resulting from the development as defined by the 2020 General Plan.

	<u>FY 2007-08</u>	<u>FY 2008-09</u>
W/W Treatment Connection Fees	\$1,974,000	\$2,975,000

8. Wastewater Treatment Fund

The Wastewater Treatment Fund receives revenue from Oxnard and nearby regional users (e.g., Port Hueneme and military bases). In FY 1996-97, it was approved that capital projects be funded by these user fees.

	<u>FY 2007-08</u>	<u>FY 2008-09</u>
W/W Treatment Funds Available	\$915,000	\$915,000

9. Wastewater Bond Fund

In 2004, the City passed a Wastewater Bond to fund a number of critical improvement projects in the City, including the Redwood Trunk sewer line and the Headworks Project.

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	<u>FY 2007-08</u>	<u>FY 2008-09</u>
Wastewater Bond Funds Available	\$7,910,000	\$0

D. COMMUNITY DEVELOPMENT COMMISSION RESOURCES

The Community Development Commission uses three major sources of funds for its capital projects: 1) proceeds from tax allocation bonds, which are repaid from tax increment revenues generated within redevelopment project areas; 2) proceeds from short-term loans from the City; and 3) miscellaneous operating income which includes interest income, rental income from Agency-owned property, payments on Agency rehabilitation loans, and payments due under development agreements.

In 2006 City Council approved a revenue bond for approximately \$18,000,000 to fund street repair work in the HERO, Southwinds, and Ormond Beach redevelopment areas of the city. The funds will be expended in FY 2007-08 and FY 2008-09.

	<u>FY 2007-08</u>	<u>FY 2008-09</u>
CDC Funds Available	\$2,000,000	\$2,000,000
CDC Street Bond Fund	\$9,785,300	\$2,000,000

III. RECOMMENDED PROJECTS - FY 2007-08

Summary of Projects by Funding Source

The following summary lists all projects included in the FY 2007-08 Recommended Budget, in priority order within fund.

A. GRANT RESOURCES

- | | |
|--|--------------|
| 1. CDBG Entitlement | \$2,140,510 |
| a. Mobile Home Replacement | |
| b. Homebuyers Assistance | |
| c. Affordable Housing Administration | |
| d. Street Maintenance Program | |
| e. Campus Park Gym Improvements | |
| f. Downtown Alley and Lighting - Phases II & III | |
| g. Economic Development Corporation | |
| h. Code Enforcement | |
| 2. Gas Tax Bond Fund | \$16,699,200 |
| a. Annual Pavement Maintenance System Update | |
| b. Cabrillo Neighborhood Resurfacing | |
| c. Carriage Square Neighborhood Resurfacing | |

- d. Marina West Neighborhood Resurfacing
 - e. Rose Avenue and Gonzales Road Arterial Resurfacing
 - f. Sea View Estates Neighborhood Resurfacing
 - g. Tierra Vista Neighborhood Resurfacing
 - h. Ventura Road Resurfacing Gonzales to Wagon Wheel
 - i. Via Marina Neighborhood Resurfacing
3. Transportation Development Fund \$220,000
- a. Oxnard Boulevard Bicycle and Pedestrian Path
 - b. Street Maintenance -- Various Locations
4. HOME \$1,300,000
- a. Housing Rehabilitation
 - b. Homebuyers Assistance
 - c. Affordable Housing Administration
5. Air Quality Funding \$1,348,400
- a. Oxnard Transportation East Fourth Street Parking Lot
 - b. Oxnard Transportation Center East Fifth Street Parking Lot
 - c. Oxnard Transportation Center Bilingual Signs
 - d. Oxnard Boulevard Bicycle and Pedestrian Path
6. SAFETEA-LU \$3,160,800
- a. Oxnard Boulevard Bicycle and Pedestrian Path
 - b. Oxnard Transportation East Fourth Street Parking Lot
 - c. Oxnard Transportation Center East Fifth Street Parking Lot
 - d. Highway 101 Rice Avenue
- B. LOCAL RESOURCES**
1. General Fund \$665,000
- a. Fire Department Equipment -- Generators
 - b. Fire Station Roof Repairs
 - c. Upgrade of Community West Park Snack Bar
 - d. Fire Department Equipment -- Fuel Tanks
 - e. Fire Department Equipment -- New Fire Engines
 - f. Library Capital Equipment PC Replacement
 - g. PACC Marquee Replacement
 - h. Wood Siding Replacement for Fire Station 6

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2. Quimby Fees and Interest	\$1,300,000
a. Citywide Park Rehabilitation	
b. Parks Master Plan	
c. Community Center Park East	
d. Oxnard Beach Park Play Equipment	
e. Marina West Park Rehabilitation	
3. Park Development Fees	\$80,000
a. Citywide Park Rehabilitation	
4. Circulation System Improvement Fees	\$3,900,000
a. Camino del Sol Extension	
b. Hueneme Road Widening & Improvements	
c. Traffic Signal System Improvements	
d. Via Victoria Signal, Drainage, and Sidewalk Improvements	
e. Gonzales/Oxnard Boulevard Improvements	
f. Developer Fee Reimbursements	
5. Utility Undergrounding Fund	\$120,000
a. Camino del Sol Extension Entrada Drive to Oxnard Blvd.	
b. Citywide Steel Pole Replacement and Underground	
c. Electrical Underground Master Plan	
d. Utility Underground at Various Locations	
6. Golf Course Bond	\$6,095,500
a. River Ridge Golf Course Expansion Phase II	
b. River Ridge Golf Course Expansion Phase III	
7. Public Liability Fund	\$948,000
a. Campus Field Asbestos Demolition	
8. District Mandalay Fund	\$92,000
a. Mandalay Guardrail Replacement	

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C. UTILITY CAPITAL BUDGET RESOURCES

1. Water Fund Connection Fees	\$2,840,000
a. Blending Station Number 3 Desalter	
b. Citywide Landscape Standards	
c. Concentrate Design System	
d. GREAT Recycled Water Distribution	
e. Oxnard Conduit Line Inspection	
f. Developer Reimbursement Fees	
2. Water Fund User Fees	\$2,000,000
a. Cast Iron Pipe Replacement, Various Locations	
3. Water Debt Service Funds	\$530,000
a. GREAT AWPf Phase I	
b. Ventura Road Widening & Water Line Installation	
4. Water Security & Contamination Fund	\$100,000
a. SCADA Security Upgrades	
5. Storm Water Connection Funds	\$500,000
a. Citywide Landscape Standards	
b. Stanford Storm Drain Phase II	
c. Storm Drains Various Locations	
d. Developer Fee Reimbursements	
6. Wastewater Conveyance Connection Fees	\$500,000
a. Developer Fee Reimbursements	
7. Wastewater Conveyance Fund	\$1,974,000
a. Del Norte Reconstruction of Detention Basin	
b. Sewer Line Rehabilitation	
c. Storm Drains -- Various Locations	
d. Utility Lid Raising	
e. Wastewater Collection System Pump Station Rehabilitation	
f. Yucca Street Storm Drain	

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8.	Wastewater Bond Fund	\$7,910,000
	a. Central Trunk Manhole Reconstruction Project	
	b. Hemlock Street Resurfacing	
	c. Wastewater Treatment Plant Headworks	
	d. Gonzales Road Landscaping	
	e. Ventura Road Landscaping Gonzales to Channel Islands	
9.	Wastewater Treatment Use Fund	\$915,000
	a. Cathodic Protection System	
	b. Digester Cleaning	
	c. Plant Yard Resurfacing	
	d. Enginator Rehabilitation	
	e. Building Systems Upgrade	
	f. WWTP Roof Replacement	
	g. Electrical and Fire System Upgrades	
10.	Community Development Commission	\$2,000,000
	a. Mobile Home Replacement Program	
	b. Downtown Facade Improvements	
	c. Southwinds Security Lighting and Fencing	
	d. Southwinds Homebuyers Assistance	
	e. Southwinds Residential Rehabilitation	
	f. HERO Affordable Housing	
	g. HERO Housing Rehabilitation	
	h. HERO Business Facade Improvement Program	
11.	Community Development Commission Street Bond	\$9,785,300
	a. Downtown Alley and Parking Improvements	
	b. Ormond Beach Resurfacing	
	c. Saviers Road Median Group 7	
	d. Saviers Road Median Group 8	
	e. Saviers Road Resurfacing	
	f. Southwinds Neighborhood Resurfacing	
12.	Total recommended projects from all funding sources	\$67,123,710

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IV. DESCRIPTION OF PROJECTS RECOMMENDED FOR FY 2007-08

A. GRANT RESOURCES

1. Community Development Block Grant Projects

a. Mobile Home Replacement Program

This program replaces substandard units in citywide mobilehome parks, with an emphasis on the Oxnard Mobilehome Lodge at 1301 Commercial Avenue. The program includes the demolition of the old unit, temporary housing, storage of furniture, and a new unit. The funding will assist 3-5 families per year.

b. Homebuyers Assistance

The \$100,000 of CDBG funds will assist an estimated 30 first-time homebuyers with \$10,000 matching funds for down payment and closing cost assistance. The conditional down payment/closing cost assistance would be a matching grant of up to \$10,000. If the unit is sold within 10 years, the City's funds would be refunded. After 10 years, the funds become a grant.

c. Affordable Housing Administration

Funding for this project provides for a portion of the administrative costs of operating the Affordable Housing Program for the City of Oxnard. CDBG funding is provided to support the administrative functions of the program in order to ensure that the other funding sources available to the program will be available to fund program activities.

d. Street Maintenance - Low to Moderate Income Areas

This project provides funding to support the ongoing street maintenance effort.

The City has approximately 350 miles of streets. A pavement management program such as is employed by the Operations Division is capable of keeping a new pavement in good condition for up to 25 years. Therefore, the deterioration rate is roughly 4% per year. That equates to 15 miles of streets per year that are in need of major work. Additionally, the pavement management program has requirements for seal coats, crackfill, and concrete repairs associated with tree damage and trip/fall claims. Since the City street system is already backlogged with streets in need of major work, the additional 4% of streets reaching failure each year puts the program even further behind. Additional funding will help to eliminate the backlog and also continue to improve those streets that fall into disrepair annually.

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e. Campus Park Gym Improvements

The Campus Park Gymnasium Improvement project encompasses the remodeling of the Bannister Gymnasium and adjacent buildings.

f. Downtown Alley and Lighting Improvements - Phases II & III

CDC's plans for improvements to the downtown's infrastructure include improved parking lot and alley improvements. Phase II of the parking lot/alley improvements will focus on the Meta Street area on the east side of Oxnard Boulevard between Fourth Street and Wooley Road. Phase III of the parking lot/alley improvements will expand outward from the Phase I boundaries. The goal of the program is to improve the public parking lots and alleys through the entire Central Business District (CBD). Simultaneous with these improvements is the lighting improvement project for downtown parking lot/alley and street lighting. Both of these infrastructure improvements will follow the same project boundaries for each of their phases.

g. Economic Development Corporation

h. Code Compliance

2. Gas Tax Bond Fund

a. Annual Pavement System Update

This project regards citywide pavement maintenance updates, including GIS mapping and other processes completed annually to manage the City's paved assets. Managing and accounting for the integrity and condition of all paved assets in Oxnard is an important function of the Streets Division. The annual Pavement Maintenance System Update is an important management tool of this process.

b. Cabrillo Neighborhood Resurfacing

This is a street resurfacing project where the project boundaries are Gonzales and Ventura Roads, Doris Avenue and Patterson Road. The associated state grant regards the Traffic Congestion Relief Fund.

c. Carriage Square Neighborhood Resurfacing

This street resurfacing project where the project boundaries are Gonzales Road, Oxnard Boulevard, Doris Avenue and "H" Street. This street resurfacing project and all street resurfacing projects listed in the current CIP program have been identified in the Pavement Maintenance System as having deteriorated to the point of needing repaving and/or reconstruction.

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d. Marina West Neighborhood Resurfacing

This is a street resurfacing project where the project boundaries are Wooley Road, Ventura Road, Hemlock Street and Patterson Road. This street resurfacing project and all street resurfacing projects listed in the current CIP program have been identified in the Pavement Maintenance System as having deteriorated to the point of needing repaving and/or reconstruction.

e. Rose Avenue and Gonzales Road Arterial Resurfacing

This is a street resurfacing project funded by a Gas Tax Bond. This street resurfacing project and all street resurfacing projects listed in the current CIP program have been identified in the Pavement Maintenance System as having deteriorated to the point of needing repaving and/or reconstruction. The project limits are Rose Avenue, Gonzales Road to Third Street and Gonzales Road and Rose Avenue to Rice Avenue.

f. Sea View Estates Neighborhood Resurfacing

This is a street resurfacing project. This street resurfacing project and all street resurfacing projects listed in the current CIP program have been identified in the Pavement Maintenance System as having deteriorated to the point of needing repaving and/or reconstruction. The project boundaries are Fifth Street, Ventura Road, Wooley Road, and Patterson Road.

g. Tierra Vista Neighborhood Resurfacing

This is a street resurfacing project where the project boundaries are Pleasant Valley Road, Etting Road, Olds Road, Sanford Street and Rose Avenue. This street resurfacing project and all street resurfacing projects listed in the current CIP program have been identified in the Pavement Maintenance System as having deteriorated to the point of needing repaving and/or reconstruction.

h. Ventura Road Resurfacing Gonzales to Wagon Wheel

This is a street resurfacing project that includes the reconstruction of the roadway and media and the installation of irrigated landscaping on Ventura Road from Gonzales Road to Wagon Wheel Road. This street resurfacing project and all street resurfacing projects listed in the current CIP program have been identified in the Pavement Maintenance System as having deteriorated to the point of needing repaving and/or reconstruction.

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i. Via Marina Neighborhood Resurfacing

This is a street resurfacing project where the project boundaries are Wooley Road, Patterson Road, Hemlock Street, and Victoria Avenue. This street resurfacing project and all street resurfacing projects listed in the current CIP program have been identified in the Pavement Maintenance System as having deteriorated to the point of needing repaving and/or reconstruction.

3. Transportation Development Act Fund

a. Oxnard Boulevard Bicycle and Pedestrian Path

This project is the construction of a new bicycle and pedestrian facility on the east side of Oxnard Boulevard between Vineyard Avenue and East Fourth Street (ending at the Oxnard Transportation Center).

b. Street Maintenance -- Various Locations

The City has approximately 350 miles of streets. A pavement management program such as is employed by the Operations Division is capable of keeping a new pavement in good condition for up to 25 years. Therefore, the deterioration rate is roughly 4% per year. That equates to 15 miles of streets per year that are in need of major work. Additionally, the pavement management program has requirements for seal coats, crackfill, and concrete repairs associated with tree damage and trip/fall claims. Since the City street system is already backlogged with streets in need of major work, the additional 4% of streets reaching failure each year puts the program even further behind. Additional funding will help to eliminate the backlog and also continue to improve those streets that fall into disrepair annually.

4. HOME

a. Housing Rehabilitation

This is a Citywide program for repairs on single-family homes and mobilehomes. The single-family home program is a matching grant up to \$10,000. The mobilehome program is a loan/grant program of up to \$20,000. There is also a deferred loan program for single-family homes which may be as high as \$80,000 to \$100,000 per unit. This program is normally used with seniors whose home has generated a large amount of deferred maintenance. These funds could assist 29 mobilehome grants, 20 single-family home grants, and one or two deferred single-family loans each year.

b. Homebuyers Assistance

c. Affordable Housing Administration

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5. Air Quality Funding

a. East Fourth Street Parking Lot

This project is the reconstruction of the East Fourth Street Parking Lot (separate from the Fifth Street lot) for the Oxnard Transportation Center. The project will include new landscaping, irrigation, lighting, and pedestrian features at the southwest corner of East Fourth Street and Meta Street. It is funded via a Federal Grant and Fund 118.

b. East Fifth Street Parking Lot

This project regards the parking lot at 255-273 East Fifth Street for intercity rail passengers for the Oxnard Transportation Center. This project includes a federal CMAQ grant and state funding via State Grant 210.

c. Oxnard Transportation Center Bilingual Signs

This project regards the installation of new bilingual signs at the Oxnard Transportation Center (OTC). These signs will improve public communication at the OTC, especially in regards to bus and train information providing non-English speakers with essential transit information.

d. Oxnard Boulevard Bicycle and Pedestrian Path

This project regards the Oxnard Boulevard Bicycle and Pedestrian Path along Vineyard Avenue to the Oxnard Transportation Center (OTC) at 201 East Fourth Street. This project will connect the existing bike path to the OTC and improve the multimodal connection. The path will be extended northerly to the old Levitz location currently under redevelopment, Wagon Wheel, River Park and beyond. This will give commuters the option to bike or walk to the OTC where they can then transition to a train or regional bus service. It is funded in part by TEA XXI funds, TDA Bicycle/Pedestrian funds, a state transportation grant and air pollution buy down grant funds.

6. SAFETEA-LU

a. East Fourth Street Parking Lot

b. Oxnard Boulevard Bicycle and Pedestrian Path

c. Oxnard Transportation Center Bus Island

This project is the construction of an extension to the bus island canopy, new concrete paving around the bus island, and improvements to East Fourth Street

and Oxnard Boulevard at the Oxnard Transportation Center, 201 East Fourth Street. Improvements include landscaping, lighting, crosswalks, and signs.

d. Highway 101 Rice Avenue

This project will replace the existing interchange at Highway 101 and Rice Avenue. The existing structure is inadequate to handle projected traffic volumes. This project is critical to the development of the northeast sector of the City. This project is also required before Caltrans will designate Rice Avenue as Highway 1. Transferring the designation is a key aspect of downtown redevelopment.

B. LOCAL RESOURCES

1. General Fund Projects

a. Fire Station Generators

Replace 4 emergency backup generators and their automatic switching devices at stations 2, 3, 4 and 6. This is due to age of the equipment and the inadequacy to handle the power required to run essential items, i.e., fuel pumps and radios.

b. Fire Station Roof Repairs

Repair roofs at Stations 1, 4, and 6. All three have leaks in multiple areas which in turn damage the interior drywall or cause mold issues.

c. Community Center West Upgrade of Recreation Department Snack Bar to Comply with Health Code

Staff is requesting funding to cover the costs of upgrading the softball complex snack bar to meet the Ventura County Health Division Requirements. The Community Center West Snack Bar was originally constructed in the 1980s and was upgraded in 2005.

d. Fire Station Fuel Tanks

Replace abandoned underground fuel tanks at Stations 2, 3, and 4 with approved underground units.

e. Fire Department New Fire Engines

Provide funding for the lease/purchase of two replacement fire engines. Construction time is approximately 1 year from order date. The National Fire Protection Association (NFPA) recommends that fire engines be in frontline service for a maximum of 10 years and in reserve status for an additional 5. Currently 4 Seagrave engines (shop #3176, 3177, 3178, & 3179) have been in

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frontline service for 10 years. Two engines (shop #3177 & 3179) have over 100,000 miles on them.

f. Oxnard Library Capital Equipment PC Replacement

In FY 2005-2006, the Library requested an annual CIP budget of \$50,000 to replace aging public and staff PCs, servers and network equipment used to deliver library technology services. This program funded a replacement program for four-year-old equipment.

With the opening of the new South Oxnard Branch Library the number of PCs increased by 50. This request is to increase the PC replacement budget by an additional \$10,000 annually, beginning in FY 2007-2008. This increase will allow the library to accelerate the replacement program and incorporate the new equipment for this branch into the cycle beginning in FY 2010-2011.

g. PACC Marquee Replacement

The marquee currently in use to inform the public of current and future events taking place at the Performing Arts & Convention Center is 40 years old and must be replaced. The current marquee is unsafe because it has no guardrail in place to protect the person changing the letters. This project proposes to replace the existing marquee with a state-of-the-art double-sided LED sign that would be visible to the approximately five million automobiles that pass the complex yearly.

h. Wood Siding Replacement for Fire Station 6

Replace wood siding for Fire Station 6. The protected wood siding at this station is warped and to repair would be just as costly to replace with a more durable material for the environment. This would allow for a longer lifespan of the siding.

2. Quimby Fee & Interest Projects

a. Citywide Park Rehabilitation

These funds provide for various park rehabilitation throughout the City. Rehabilitation improvements include court resurfacing, restroom building upgrades, play equipment improvements, security lighting upgrades, ball field improvements, irrigation and landscape modifications and other park improvements not eligible for CDBG funding.

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b. Parks Master Plan

This project regards the development of a Parks Master Plan, identifying existing resources and future needs within the City overall. Providing parks and recreational facilities is an important function of a municipality.

c. Community Center Park East

This project regards the Community Center Park East and consists of the following improvements: removing existing landscape planting and irrigation, and asphalt concrete paving in medians, soil preparation, placement of stamped/colored concrete in medians, installation of new landscape plantings and new irrigation system, and miscellaneous items of work associated with project. This project also includes enhancements to park security lighting and upgrades to playground and playground surfacing.

d. Oxnard Beach Park Play Equipment

This project regards the purchase of play equipment at Oxnard Beach Park and includes the purchase and installation of a new playground and safety surfacing.

e. Marina West Park Rehabilitation

This project regards the rehabilitation of Marina West Park. These funds will be held in the account until there are enough funds to complete rehabilitation of both playgrounds at Marina West Park.

3. Circulation System Improvement Fund

a. Camino del Sol Extension

This project regards the construction of a new extension of Camino Del Sol from Entrada Drive to Oxnard Boulevard. As called for in the City's 2020 General Plan, Circulation Element, Camino Del Sol is supposed to intersect with Oxnard Boulevard. When completed, this new road will provide drivers with an alternate east-west corridor and should relieve some amount of traffic congestion on Gonzales Road. This project is pending Public Utilities Commission (PUC) approval.

b. Hueneme Road Widening & Improvements

This project encompasses Hueneme Road improvements. Included in the improvements are street widening, storm drain inlets, a drainage channel crossing with new bridge structure and utility relocations, inclusive of a railroad crossing. This street resurfacing project and all street resurfacing projects listed in the current CIP program have been identified in the Pavement Maintenance System

as having deteriorated to the point of needing repaving and/or reconstruction. The project limits are Saviers Road to Arcturus Avenue.

c. Traffic Signal System Improvements

This project involves connecting all traffic signals to the Traffic Management Center to allow for communication with all signals at a centralized location. Improvements may also include upgrading hardware to include the latest technology. These improvements will allow for faster response times to changing traffic patterns and volumes. Newer technology will allow for detector loops to count traffic volumes, alert drivers of traffic congestions so alternate routes can be planned.

d. Via Victoria Signal, Drainage and Sidewalk

This project regards traffic signal, drainage, and sidewalk improvements associated with Via Marina. This project will improve conditions along the eastern roadway of Victoria Avenue between Gonzales Road and the driveway for the Villa Victoria Housing Project. The project will also install a traffic signal at the housing project's main access onto Victoria Avenue. The traffic signal will improve access for drivers turning left into or out of the housing project. The project will also cover the open drain now existing along the east side of Victoria Avenue and will install sidewalks to improve pedestrian access to the site.

e. Improvements to Gonzales Road/Oxnard Boulevard

This project regards improvements to Gonzales Road and Oxnard Boulevard. First-year funding regards preliminary planning and site preparation (grading). This project includes lane widening.

f. Developer Fee Reimbursements

This project provides funding for the reimbursement of developers for "excess" and "contingent" infrastructure payments.

4. Utility Undergrounding Fund

a. Camino del Sol Extension

This project regards the construction of a new extension of Camino Del Sol from Entrada Drive to Oxnard Boulevard. As called for in the City's 2020 General Plan, Circulation Element, Camino Del Sol is supposed to intersect with Oxnard Boulevard. When completed, this new road will provide drivers with an alternate east-west corridor and should relieve some amount of traffic congestion on Gonzales Road. This project is pending Public Utilities Commission (PUC) approval.

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b. Citywide Steel Pole Replacement and Underground

This project replaces current old and rusting steel light poles throughout Oxnard with new, standard "marble lite" concrete poles. This work will be coordinated with the Southern California Edison Company's pole replacement program which is scheduled to start in July 2007.

c. Electrical Undergrounding Master Plan

This project regards the development of a master plan of the City's aboveground electrical, telephone and cable systems to plan and coordinate with other CIP projects. Undergrounding of utilities provides several critical and positive benefits included improved safety by reducing traffic collisions with utility poles and the downing of poles due to high winds. Undergrounding also provides aesthetic neighborhood benefits.

d. Utility Undergrounding, Various Locations

This project regards utility undergrounding projects and the development of a master plan for undergrounding aboveground electrical, telephone and cable systems at various locations throughout Oxnard. Undergrounding of utilities provides several critical and positive benefits including improved safety, such as reduced traffic collisions with utility poles and downed poles due to high winds. Undergrounding also provides aesthetic neighborhood benefits.

5. Golf Course Bond

a. River Ridge Golf Course Phase II

This project encompasses Phase 2 of the River Ridge Golf Course expansion and is funded via the sale of property.

b. River Ridge Golf Course Phase III

This project encompasses Phase 3 of the River Ridge Golf Course expansion and is funded via the sale of property.

6. Public Liability Fund

a. Campus Field Asbestos Demolition

This project regards the former Oxnard High School site at 937 Fifth Street. This project requires asbestos and lead-based paint abatement and utility relocations before demolition. No construction estimate is available at this time. The project may require a mid-year budget adjustment in FY 2008-2009 once the construction

estimate is completed. Funding for this project comes from the Public Liability and Damage Fund.

7. District Mandalay Fund

a. Mandalay Guardrail Replacement

This project regards guardrail replacement with project boundaries of Hemlock Street, Victoria Avenue, Channel Islands Boulevard, and Harbor Boulevard. District Mandalay funds are associated with this project.

C. UTILITY CAPITAL BUDGET RESOURCES

1. Water Fund Connection Fees

a. Blending Station No. 3 Desalter

This project will help provide low distilled-minerals potable water for Oxnard businesses and residents. A new water desalter will begin service in the City of Oxnard in 2007. The addition of this advanced water treatment facility will improve water quality for most, but not all of the City. An additional desalting facility is needed in order to balance water quality throughout the City as the water system operates on a single hydraulic grade line. Additionally, a minimum of two blending stations must run simultaneously in order to meet system demands. The Blending Station #3 Desalter will also provide a backup to the Blending Station #1 Desalter during planned and unplanned outages and system interruptions. The desalter will be located at the City's Water Yard at 251 South Hayes Avenue. The FY 2007-08 'Other' costs include \$100,000 for O & M Manuals.

b. Citywide Landscape Standards

This project is to develop Citywide landscape standards to reduce water use and in conjunction with new federal National Pollution Discharge Elimination System (NPDES) drainage requirements.

c. Concentrate Design System

This project regards the installation of the Hueneme Road brine line. The Groundwater Recovery Enhancement and Treatment (GREAT) Desalter will produce concentrate as a byproduct of treatment. The concentrate is high in total dissolved solids (TDS) and will increase the salinity of influent wastewater system. The GREAT Concentrate Collection System will produce concentrate which is suitable for disposal without treatment.

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d. GREAT Recycled Water Distribution

This project regards the GREAT program and the distribution of recycled water to new developments, agriculture, and injection wells. This transmission and distribution system is intended to convey Title 22 Recycled Water throughout the City for traditional non-potable water type uses. This project has also been dubbed Phase III of the GREAT Program as it will deliver water treated by the GREAT Program Advanced Water Purification Facility.

e. Oxnard Conduit Line Inspection

This project regards the Oxnard Conduit Line. This line supplies imported water from Calleguas Municipal Water District. Funding regards performing robotic pipeline inspection to evaluate the need for repairs to this 45-year-old pipeline.

f. Developer Reimbursements

This project provides funding for the reimbursement of developers for “excess” and “contingent” infrastructure payments.

2. Water User Fees

a. Cast Iron Pipe Replacement, Various Locations

This project provides for cast iron replacement at various locations throughout the City with a total cost of \$2,000,000. The Cast Iron Pipe Replacement Program will replace old cast iron pipes located throughout the City. The pipes will be replaced with PVC pipes. The program will reduce the long-term costs, prevent main breaks and ensure uninterrupted service. Cast iron pipes were used throughout the nation early in the 1900s and can become brittle over time. The program will meet and improve fire flow, and comply with state mandates on water quality.

3. Water Debt Service Funds

a. GREAT AWPF Phase I

This project regards the Advanced Water Purification Facility Design Project (AWPF). The AWPF will be constructed on a four-acre parcel at the end of Saviers Road. Treated, recycled water from the AWPF will be made available to agricultural users in the Oxnard Plain that are currently being served by United Water Conservation District, the Ocean View Municipal Water District and the Pleasant Valley County Water District. This purified water, which will be of higher quality than the existing groundwater and is not subject to the Fox Canyon Groundwater Management Agency allocation cutbacks, should be available for irrigated agriculture on the Oxnard Plain in three to five years. Funds in FY 2009-

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2010 include Federal Title XVI funds (\$15M), State Prop 50 (\$5M) and Prop 84 (\$5M) monies.

b. Ventura Road Widening & Water Line Installation

This project consists of widening Ventura Road at Highway 101 undercrossing including the relocation of the existing water line and construction of a 16-inch diameter recycled water line. The project (PW06-34) is part of the HWY 101 improvement at Santa Clara River.

4. Water Security & Contamination Fund

a. SCADA Security Upgrades

5. Storm Water Connection Fees

a. Citywide Landscape Standards

This project is to develop Citywide landscape standards to reduce water use and in conjunction with new federal National Pollution Discharge Elimination System (NPDES) drainage requirements.

b. Stanford Storm Drain Phase II

This project provides funds for the design and construction of Phase II of the Stanford Street storm drain. This project is designed to improve storm water drainage and reduce flooding in the Tierra Vista neighborhood.

c. Storm Drains Various Locations

This project provides funds to improve storm water drainage and reduce flooding at various locations within the City.

d. Developer Fee Reimbursements

This project provides funding for the reimbursement of developers for “excess” and “contingent” infrastructure payments.

6. Wastewater Conveyance Connection Fees

a. Developer Fee Reimbursements

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7. Wastewater Collection Use Fees

a. Del Norte Reconstruction of Detention Basin

This project would reconstruct the detention basin needed for the Del Norte Regional Recycling and Transfer Station (DNRRTS). The basin was constructed originally as a part of the DNRRTS in 1996. The basin was filled in and needs to be replaced. It is required for flood control.

b. Sewer Line Rehabilitation

This project funds the replacement/rehabilitation of aging/deteriorating sections of the wastewater collection system. Properly maintaining the integrity of the collection system is integral to conveying wastewater to the Wastewater Treatment Plant and maintaining compliance with the conditions/requirements of the City's National Pollution Discharge Elimination System (NPDES) permit.

c. Storm Drains -- Various Locations

This project provides funds to improve storm water drainage and reduce flooding at various locations within the City.

d. Utility Lid Raising

This project provides funds for the raising and/or replacement of sewer access rings and covers associated with Street Division improvement projects in various locations throughout the City. When streets are repaved in the City, existing sewer access rings and manhole covers must be raised to the same level as the new road. This cost component of a street resurfacing project is not traditionally included in the Streets Division's budget. This work is critical to maintaining the integrity and performance of any given roadway.

e. Wastewater Collection System Pump Station Rehabilitation

This project provides funds for the rehabilitation of the sixteen wastewater pump stations that assist in the conveyance of wastewater to the Treatment Plant. Properly maintaining these pump stations is integral to conveying wastewater to the Wastewater Treatment Plant and maintaining compliance with the conditions/requirements of the City's NPDES permit.

f. Yucca Street Storm Drain

This project provides for the rehabilitation of various portions of the Yucca Street Storm Drain system. This project addresses the installation of a new storm water drainage system on Yucca Street (east of Saviers Road) and on Samuel Avenue (north of Yucca). Currently a storm drain does not exist other than a surface flow

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system. The installation of this new portion of storm drain will reduce flooding in the McMillan Manor Neighborhood. Funds for this project are associated with the Wastewater Conveyance Fund.

8. Wastewater Bond Fund

a. Central Trunk Manhole Reconstruction Project

This project provides funds for replacement/reconstruction of approximately 72 deteriorating manholes on the Central Trunk Sewer Line. Properly maintaining the integrity of the collection system is integral to conveying wastewater to the Wastewater Treatment Plant and maintaining compliance with the conditions/requirements of the City's National Pollution Discharge Elimination System (NPDES) permit.

b. Hemlock Street Resurfacing

This project is funded by a wastewater bond. The project includes repairing/resurfacing Hemlock Street between Ventura Road and Victoria Avenue in association with the Redwood Trunk Sewer project. This street resurfacing project and all street resurfacing projects listed in the current CIP program have been identified in the Pavement Maintenance System as having deteriorated to the point of needing repaving and/or reconstruction.

c. Wastewater Treatment Plant Headworks

This project provides funds for the replacement of existing Headworks. The new Headworks will maintain the treatment plant capacity while substantially enhancing process reliability, performance, and operability. These improvements are attained by providing process and mechanical equipment redundancy throughout key elements of the new Headworks facility. Additionally, this project's increased capacity will meet anticipated year 2020 wastewater demands. The new Headworks will be located on City property just north of the existing treatment plant.

d. Gonzales Road Landscaping

This project regards Gonzales Road landscaping. This project would remove and replace landscaping in existing medians on Gonzales Road between Oxnard Boulevard and Ventura Road. The new landscaping will include drought-tolerant and colorful plants, irrigation and lighting for the existing palms.

e. Ventura Road Landscaping, Gonzales to Channel Islands

This project would remove and replace landscaping in existing medians on Ventura Road from Gonzales Road to Channel Islands Boulevard. The new

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landscaping will include drought-tolerant and colorful plants, irrigation and lighting for the existing palms.

9. Wastewater Treatment Fund

a. Cathodic Protection System

This project involves the maintenance of the Treatment Plant's cathodic protection system.

b. Digester Cleaning

This project provides funds for the cleaning of the three (3) digester tanks at the Wastewater Treatment Plant on a rotational basis. Each tank requires cleaning once every three (3) years.

c. Enginotor Rehabilitation

This project provides funds for the rebuilding of the Treatment Plant's three (3) enginators on a rotating basis.

d. Building Systems Upgrades

This project provides funds for the scheduled replacement/upgrade of various systems at the Treatment Plant to meet CalOSHA safety standards and other regulatory requirements.

e. WWTP Roof Replacement

This project involves the scheduled replacement/repair of existing roofs at the Treatment Plant.

f. Electrical & Fire System Upgrades

This project involves the scheduled replacement of the Treatment Plant's electrical and fire systems including PCC fire alarm system panel, SCADA system, FEB gate controller, MSA testing equipment, defective ETPS VFD with Mag drive unit, and the AST flowmeters and DO probes.

D. COMMUNITY DEVELOPMENT COMMISSION

1. Mobile Home Replacement Program

This program replaces substandard units in the Oxnard Mobilehome Lodge, 1301 Commercial Avenue. The program includes the demolition of the old unit, temporary

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housing, storage of furniture, and a new unit. The funding will assist approximately three families per year.

2. Downtown Facade Improvements

The downtown Facade and Paint Improvement Program began in July 2006. Under this program, storefront facades would be improved to enhance the retail physical environment of downtown Oxnard. The program is designed to assist commercial property owners in upgrading their building facades (e.g., signage, lighting, window treatment, entryways, landscaping) to create an attractive retail pedestrian environment. This will allow the businesses to improve their business environments in keeping with the "new standard" provided by the Centennial Plaza and other Civic Center improvements.

There are two tiers to this program: Tier #1 is for sign and paint projects, only, and the forgivable loans are available up to \$10,000. Applicants must pay for all permit fees and sign a promissory note. Tier #2 is for projects beyond signage and painting, e.g., awnings, doorways, windows, façade treatments, landscaping, lighting and forgivable loans are available up to \$50,000. Tier #2 applicants also must pay for permit fees, provide a dollar-for-dollar match, and agree to recording the forgivable loan on the property.

Approximately \$1.2 million is currently budgeted to date for façade improvements, and there are slightly over 300 businesses located in the project boundaries. There is strong interest in the program. As of April 25, 2007, the CDC has received 29 applications, of which 23 are eligible at this time. These 23 applications requested \$580,000 in funds. The estimated total value of improvements is \$1,080,000. This is nearly a 1:2 ratio of public dollars to private dollars.

3. Southwinds Security Lighting and Fencing

This ongoing program provides eligible applicants in the Southwinds Neighborhood a loan or grant to secure their homes with a state-of-the-art attractive security fence and/or security lighting. This program was developed in conjunction with CDC staff, Police Department and the City Attorney's Office.

4. Southwinds Homebuyers Assistance

This ongoing program provides eligible applicants funding to purchase a home in the Southwinds neighborhood.

5. Southwinds Residential Rehabilitation

This ongoing program provides eligible applicants in the Southwinds neighborhood a loan or grant to make interior and exterior repairs to their homes.

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6. HERO Affordable Housing

The HERO Affordable Homebuyer's Program provides for \$5,000 matching down payment assistance as well as second mortgage loans for qualified low- and very low-income families. The program is available to residents who reside in HERO. Applicants must meet certain eligibility requirements and be Oxnard residents. If the homeowner does not sell the home for a period of five years after the loan is received, the loan will be forgiven. If, however, the home is sold within five years after the loan is given, the loan will be due in full. New program guidelines are being considered in order to make the program more applicable to current housing needs.

7. HERO Housing Rehabilitation

Program provides for the revitalization of the HERO Neighborhood by providing funding for existing housing rehabilitation. The goal is to provide current residents of the HERO neighborhoods the opportunity to improve or make repairs to their homes. The homeowner provides 50% of the funds for exterior repairs and 70% of the funds for interior repairs and the grants provide 50% and 30% of the funding respectively. The program is a significant component in continuing to improve the quality life for very low- and low-income households.

8. HERO Business Facade Improvement Program

The purpose of the program will be to assist property owners/merchants in upgrading their buildings to create an attractive commercial office/retail environment and create a business facade improvement program for HERO project area properties on the major project area arteries of Oxnard Boulevard, Vineyard Avenue, Saviers Road, Fifth Street, "C" Street, Wooley Road, Channel Islands Boulevard, Bard Road and Pleasant Valley Road.

The HERO's Five Year Implementation Plan approved by the Oxnard Community Development Commission on December 14, 2004, identified 136 parcels within HERO as impaired investments. Remediation goals and objectives include elimination and prevention of the spread of blight, strengthen the economic base of the area, promote private sector investment, provide economic growth and increased sales tax, create local job opportunities, and preserve existing employment base.

E. COMMUNITY DEVELOPMENT COMMISSION STREET BOND

a. Downtown Alley and Parking Improvements

This project involves resurfacing improvements to Downtown Alleys and Parking. This street resurfacing project and all street resurfacing projects listed in the current CIP program have been identified in the Pavement Maintenance System as having deteriorated to the point of needing repaving and/or reconstruction. The project's boundaries are Third Street, Ventura County R.R. Tracks, Highway 1 and Oxnard Boulevard.

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b. Ormond Beach Resurfacing

This is a street resurfacing project funded by a CDC Bond. The project boundaries are Hueneme Road, Edison Drive, McWane Boulevard and Arcturus Avenue. This street resurfacing project and all street resurfacing projects listed in the current CIP program have been identified in the Pavement Maintenance System as having deteriorated to the point of needing repaving and/or reconstruction.

c. Saviers Road Median Group 7

This project regards the Saviers Road Median Improvements in "Group 7." This project is a part of the master planned median improvements along Saviers Road from Wooley Road to Hueneme Road. The proposed project will remove existing debris and old trees and provide for new irrigation systems, new trees and groundcover per the current standard and stamped concrete. The Group 7 medians include the areas between Date and Laurel Streets.

d. Saviers Road Median Group 8

This project regards the Saviers Road Median Improvements in "Group 8." This project is a part of the master planned median improvements along Saviers Road from Wooley Road to Hueneme Road. The proposed project will remove existing debris and old trees and provide for new irrigation systems, new trees and ground cover per the current standard and stamped concrete. The Group 8 medians include six medians between Laurel Street and Channel Islands Boulevard and between Bryce Canyon Road to Johnson Road.

e. Saviers Road Resurfacing

This is a street resurfacing project funded by a CDC Bond. This street resurfacing project and all street resurfacing projects listed in the current CIP program have been identified in the Pavement Maintenance System as having deteriorated to the point of needing repaving and/or reconstruction. The project boundaries are Hueneme and Wooley Roads.

f. Southwinds Neighborhood Resurfacing

This is a street resurfacing project funded by a CDC Bond. This street resurfacing project and all street resurfacing projects listed in the current CIP program have been identified in the Pavement Maintenance System as having deteriorated to the point of needing repaving and/or reconstruction. The project boundaries are Pleasant Valley, Saviers and Hueneme Roads, and "J" Street.

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V. RECOMMENDED PROJECTS - FY 2008-09

Summary of Projects by Funding Source

The following summary lists all projects included in the FY 2007-08 Recommended Budget, in priority order within fund.

A. GRANT RESOURCES

- | | |
|---|-------------|
| 1. CDBG Entitlement | \$1,827,020 |
| a. Mobile Home Replacement | |
| b. Homebuyers Assistance | |
| c. Affordable Housing Administration | |
| d. Street Maintenance Program | |
| e. Economic Development Corporation | |
| f. Code Enforcement | |
| 2. Gas Tax Bond Fund | \$7,792,700 |
| a. Carriage Square Neighborhood Resurfacing | |
| b. East Ventura Blvd. Pedestrian and Other Improvements | |
| c. Tierra Vista Neighborhood Resurfacing | |
| 3. HOME | \$1,300,000 |
| a. Homebuyers Assistance | |
| b. Housing Rehabilitation | |
| c. Affordable Housing Administration | |
| 4. SAFETEA-LU | \$1,289,500 |
| a. East Fourth Street Parking Lot | |

B. LOCAL RESOURCES

- | | |
|-----------------------------------|-------------|
| 1. General Fund | \$665,000 |
| a. Capital Equipment Main Library | |
| b. New Fire Engines | |
| c. Citywide Court Rehabilitation | |
| 2. Quimby Fees and Interest | \$1,300,000 |
| a. Parks Master Plan | |
| b. Sea View Park Rehabilitation | |
| c. Citywide Park Rehabilitation | |

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- 3. Park Development Fees \$80,000
 - a. Citywide Park Rehabilitation
- 4. Circulation System Improvement Fees \$3,900,000
 - a. Hueneme Road Widening & Improvements
 - b. Traffic Signal System Improvements
 - c. Via Victoria Signal, Drainage & Sidewalk
 - d. Developer Fee Reimbursements
 - e. Camino del Sol Extension

C. UTILITY CAPITAL BUDGET RESOURCES

- 1. Water Fund Connection Fees \$2,651,812
 - a. Blending Station Number 3 Desalter
 - b. Citywide Landscape Standards
 - c. GREAT Recycled Water Distribution
 - d. Developer Fee Reimbursements
- 2. Water Debt Service \$30,000,000
 - a. Great AWP Phase I
- 3. Water Security and Contamination Fund \$100,000
 - a. SCADA Security System Upgrades
- 4. Storm Water Connection Funds \$500,000
 - a. Citywide Landscape Standards
 - b. Stanford Storm Drain Phase II
 - c. Developer Fee Reimbursements
- 5. Wastewater Conveyance Connection Fees \$500,000
 - a. Developer Reimbursements
- 6. Wastewater Conveyance Fund \$2,975,000
 - a. Sewer Line Replacement Program
 - b. Storm Drains -- Various Locations
 - c. Utility Lid Raising
 - d. Pump Station Rehabilitation
 - e. Yucca Street Storm Drain
 - f. Rice Avenue Sewer Replacement EX-1

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7. Wastewater Treatment Use Fees	\$915,000
a. Wastewater Collection System Cathodic Protection System	
b. Wastewater Electrical Fire System Upgrade	
c. Enginator Rehabilitation	
d. Equipment Maintenance	
e. Resurfacing	
f. Wastewater Treatment Plant Roof Rehabilitation	
g. Systems Upgrade	
8. Community Development Commission	\$2,000,000
a. Downtown Facade Improvements	
b. HERO Affordable Housing	
c. HERO Housing Rehabilitation	
d. HOME Matching Funds	
e. Southwinds Security Lighting	
f. Gateway Entry Signs	
g. Cypress Park	
h. Samuel Avenue Improvements	
i. HERO Business Facade Improvement Program	
9. CDC Street Bond Fund	\$2,000,000
a. Ormond Beach Resurfacing	
b. Southwinds Neighborhood Resurfacing	
Total recommended projects from all funding sources	\$60,008,032