



Meeting Date: 06 / 24 / 08

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 *mmH* Agenda Item No. L-2

Reviewed By: City Manager *JLB* City Attorney *J* Finance *JAC* Other (Specify) _____

DATE: June 16, 2008

TO: City Council
Community Development Commission
Housing Authority

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

SUBJECT: Presentation and Adoption of the Fiscal Year (FY) 2008-2009 City, Community Development Commission, and Housing Authority Operating and Capital Improvement Budgets

RECOMMENDATION

1. That City Council conduct a public hearing on the FY 2008-2009 budgets for the City of Oxnard (City), Community Development Commission, Housing Authority, and Capital Improvement Plan.
2. At the conclusion of the public hearing, at the discretion of City Council, adopt resolutions: (a) approving the City's Operating and Capital Improvement Budgets for FY 2008-2009; (b) authorizing full-time equivalent positions in the City effective July 1, 2008; (c) authorizing the Classification and Salary Schedule effective July 1, 2008; and (d) establishing FY 2008-2009 Financial Management Policies.
3. That the Community Development Commission (CDC) adopt a resolution approving the CDC's Operating and Capital Improvement Budgets for FY 2008-2009.
4. That the Housing Authority Commission adopt a resolution approving the Housing Authority's Operating Budget for FY 2008-2009.

DISCUSSION

The FY 2008-2009 Recommended Budget is the second year of a two-year budget approved last fiscal year. Last year, the budget process included the development of a balanced two-year budget; however, the two-year budget includes an approach that City Council approves appropriations for a one-year operating budget and capital improvement plan. The FY 2008-2009 Budget represents an update to the second year of this two-year budget.

Presentation and Adoption of the Fiscal Year (FY) 2008-2009 City, Community Development Commission, and Housing Authority Operating and Capital Improvement **Budgets**

June 16, 2008

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The Executive Budget Summary (Attachment #1) provides information and supporting documentation on the FY 2008-2009 Budget.

Recommended Actions by the City Council

1. Budget Approval Resolution (Attachment #2) The proposed budget resolution for FY 2008-2009 includes the appropriations recommended for approval by Council for each fund and department.

The FY 2008-2009 Recommended Budget is an austere, status quo budget. This years budget approach was impacted by a slowing economy, in which the City saw a down turn in several revenue categories (such as property and sales tax), and an increase in several other revenue categories (such as business license and interest earnings). For FY 2008-2009, recommended General Fund appropriations are \$119,416,404. Recommended appropriations are funded with \$114,526,053 of recurring revenue and \$4,890,351 from one-time sources and reserves. As part of the one-time resources, it is recommended that \$3,371,151 from the Workers Compensation Fund, Public Liability, and the RiverPark Community Facilities District be used to supplement the General Fund. These one-time recommendations can be summarized as follows:

Workers Compensation Fund	\$1,900,000
Public Liability Fund	471,151
Transfer from Community Facilities District (RiverPark)	<u>1,000,000</u>
Subtotal	<u>\$3,371,151</u>

In addition, it is recommended that \$1,519,200 from the General Fund Operating Reserve be used for proposed budget adjustments. Specific information on each of these proposals can be found on the "Recommended Adjustments" summary in the Executive Budget Summary (Attachment #1).

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 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 recommended operating budget is \$119,416,404 for FY 2008-2009; and 18 percent of \$119,416,404 is \$21,494,953. Currently, the General Fund Operating Reserve is \$16,875,960. The recommendations in the FY 2008-2009 Budget bring the General Fund Operating Reserve to an estimated 14 percent of the operating budget.

Presentation and Adoption of the Fiscal Year (FY) 2008-2009 City, Community Development Commission, and Housing Authority Operating and Capital Improvement **Budgets**

June 16, 2008

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It is significant to note that until several years ago, the operating reserve policy stated “The City Council will endeavor to maintain an operating reserve equal to 15 percent of the General Fund Operating Budget.” The City Council took a proactive direction to increase the reserve requirement by 1% a year, for three years, until it reached the 18% target.

Key Highlights of the Budget: The Recommended Budget contains the following key elements:

- The FY 2008-2009 Recommended Budget is an austere, status quo budget, In response to several declining revenues, the City Manager has issued a “no travel policy” (unless special circumstances exist), and a “hold-the-line” statement on additional discretionary spending and filling of positions.
 - The FY 2008-2009 Recommended Budget contains salary and benefit increases for those bargaining units that received increases in May, June and July 2008 for agreements that were negotiated during FY 2007-2008. These contractual increases range from 3% to 5% and are in addition to other negotiated increases provided earlier in the fiscal year. For 2008-2009 no additional funding is available for salary and benefit increases beyond those already agreed to.
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. Financial Management Policies (Attachment #5) 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 2008-2009 budget.

Recommend Actions by the Community Development Commission

Budget Approval Resolution (Attachment #6) The proposed budget resolution for FY 2008-2009 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 #7) The proposed budget resolution for FY 2008-2009 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 #8) The total Capital Improvement Project Plan recommended for FY 2008-2009 is \$11,635,915. The FY 2008-2009 Capital Improvement Budget was reviewed by the Parks and Recreation Commission on May 28, 2008, and will be presented to the City Planning Commission on June 19, 2008.

- Attachment #1 - Executive Budget Summary
#2 - Resolution Approving FY 2008-2009 City Operating and Capital Budgets
#3 - Resolution Authorizing Employee Positions
#4 - Resolution Authorizing Classification and Salary Schedule
#5 - Resolution Establishing Financial Management Policies
#6 - Resolution Approving Community Development Commission Budget
#7 - Resolution Approving Housing Authority Budget
#8 - Capital Improvement Project Plan



EDMUND F. SOTELO
City Manager

CITY MANAGER'S OFFICE
305 West Third Street • Oxnard, CA 93030 • Phone: 805-385-7430 • Fax: 805-385-7595

June 16, 2008

TO: Mayor and City Councilmembers
Housing Authority Commissioners
Community Development Commission Members

FROM: Edmund F. Sotelo, City Manager

SUBJECT: *Recommended Operating and Capital Improvement Project Budget
for FY 2008-2009*

The FY 2008-2009 Recommended Budget

The vision of the City Council is a simple but compelling statement:

“The City of Oxnard will have clean, safe, prosperous and attractive neighborhoods with open, transparent government.”

Consistent, and in keeping with this vision, the Budget Team and associated City staff are pleased to present the FY 2008-2009 Recommended Budget to the City Council.

The FY 2008-2009 Recommended Budget is an austere, status quo budget. This years budget approach was impacted by a slowing economy, in which the City saw a down turn in several revenue categories (such as property and sales tax), and an increase in several other revenue categories (such as business license and interest earnings). For FY 2008-2009, recommended General Fund appropriations are \$119,416,404. Recommended appropriations are funded with \$114,526,053 of recurring revenue and \$4,890,351 from one-time sources and reserves. As part of the one-time resources, it is recommended that \$3,371,151 from the Workers Compensation Fund, Public Liability, and the RiverPark Community Facilities District be used to supplement the General Fund. These one-time recommendations can be summarized as follows:

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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 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."

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It is significant to note that until several years ago, the operating reserve policy stated "The City Council will endeavor to maintain an operating reserve equal to 15 percent of the General Fund Operating Budget." The City Council took a proactive direction to increase the reserve requirement by 1% a year, for three years, until it reached the 18% target.

Key Highlights of the Budget

The Recommended Budget contains the following key elements:

- The FY 2008-2009 Recommended Budget is an austere, status quo budget. In response to several declining revenues, the City Manager has issued a "no travel policy" (unless special circumstances exist), and a "hold-the-line" statement on additional discretionary spending and filling of positions.
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Capital Improvement Plan

The total Capital Improvement Project Plan recommended for FY 2008-2009 is \$11,635,915. The FY 2008-2009 Capital Improvement Budget was reviewed by the Parks and Recreation Commission on May 28, 2008, and will be presented to the City Planning Commission on June 19, 2008.

Conclusion

The FY 2008-2009 Recommended Budget includes a financial plan for the City of Oxnard based on the City Council's vision of "clean, safe, prosperous and attractive neighborhoods with open, transparent government." This budget sets forth a plan in which community services are the highest priority and ensures that the City provides effective leadership in achieving the City Council's goals, objectives, and top priorities.



Edmund F. Sotelo
City Manager

**GENERAL FUND EXPENDITURES
(EXCLUDING MULTI-YEAR GRANTS)**

Departmental	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Revised	2008-2009 Recommended
City Attorney	\$ 1,506,866	\$ 1,632,272	\$ 1,666,878	\$ 1,908,088	\$ 1,712,561
City Clerk	436,675	478,229	469,537	509,925	538,842
City Council	342,492	346,813	392,832	394,465	394,169
City Manager	1,808,144	1,308,165	1,406,169	1,442,584	1,427,859
General Services	N/A	N/A	N/A	10,455,659	10,817,122
Public Information	N/A	648,629	686,629	712,241	799,872
City Treasurer	597,190	641,407	1,145,008	1,183,646	1,225,413
Community Development	900,083	1,189,059	924,711	3,882,486	1,146,863
Development Services	5,737,047	5,400,084	7,010,068	7,661,091	7,148,515
Finance	4,088,650	3,802,873	4,159,461	4,302,705	3,975,476
Fire	12,569,441	13,733,031	13,694,772	14,253,770	14,825,527
Housing	124,464	133,154	163,267	168,270	167,800
Human Resources	1,163,196	1,121,114	1,153,186	1,189,031	1,194,995
Library	4,593,057	4,865,530	5,354,387	5,588,127	5,711,220
Police	44,806,980	46,812,017	47,016,367	49,324,828	50,467,906
Public Works	14,139,783	14,146,099	13,305,627	3,457,176	3,224,787
Recreation and Community Services	<u>5,277,986</u>	<u>5,641,123</u>	<u>5,392,616</u>	<u>5,926,936</u>	<u>5,899,928</u>
SUBTOTAL	\$98,092,054	\$101,859,619	\$103,941,754	\$112,361,028	\$110,678,955
<u>Non-Departmental</u>					
General Non-Departmental	2,015,118	1,014,980	3,170,641	1,541,951	2,798,491
Reserves & Transfers	5,733,028	7,581,611	7,253,960	4,993,960	4,913,221
General Debt Service	<u>68,679</u>	<u>187,369</u>	<u>57,342</u>	<u>57,342</u>	<u>58,517</u>
SUBTOTAL	\$ 7,816,825	\$ 8,783,960	\$ 10,481,943	\$ 6,593,253	\$ 7,770,229
<u>Capital Improvements</u>	<u>1,553,194</u>	<u>5,204,857</u>	<u>943,020</u>	<u>5,310,013</u>	<u>967,220</u>
TOTAL GENERAL FUND	<u>\$107,462,073</u>	<u>\$115,888,436</u>	<u>\$115,366,717</u>	<u>\$124,264,294</u>	<u>\$119,416,404</u>

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

<u>Source</u>	<u>2004-2005</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2007-2008</u>	<u>2008-2009</u>
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Revised</u>	<u>Recommended</u>
<u>Non-Departmental Revenues</u>						
General City Revenues						
Secured Property Tax	16,500,000	19,956,343	21,323,000	23,900,000	23,900,000	23,525,000
Unsecured Property Tax	551,000	530,269	668,000	755,000	755,000	610,000
Delinquent Property Tax	258,000	370,998	404,000	485,000	485,000	800,000
Supplemental Property Tax	900,000	1,235,962	1,211,800	1,275,600	1,275,600	1,120,000
Property In-Lieu of V.L.F	8,044,000	12,715,437	12,630,000	14,900,000	14,900,000	15,100,000
ERAF Refund	0	(1,871,290)	0	0	0	0
Sales Tax	22,849,107	23,985,182	26,535,000	27,000,000	27,000,000	25,300,000
Use Tax Revenues	0	0	0	100,000	100,000	100,000
Transient Occupancy Tax	2,282,801	3,309,716	3,000,000	3,600,000	3,600,000	3,800,000
Franchise Fees	4,460,000	3,884,080	4,595,000	4,200,000	4,200,000	4,200,000
Business License Fees	3,608,547	4,470,841	4,550,000	4,685,000	4,685,000	5,300,000
Deed Transfer Tax	750,000	1,230,768	1,210,000	815,000	815,000	1,000,000
Interest/Penalties on Delinquent Property Tax	250,000	214,846	246,100	306,000	306,000	350,000
Entertainment Permits	10,000	20,817	13,000	13,000	13,000	15,000
Other Licenses and Permits	17,000	15,784	18,500	18,500	18,500	20,000
Homeowners Property Tax Relief	360,000	261,099	285,000	285,000	285,000	285,000
Motor Vehicle In-Lieu of Tax	4,452,000	1,155,252	1,161,500	1,500,000	1,500,000	1,500,000
Off Highway In-Lieu of Tax	4,000	2,879	9,500	9,500	9,500	9,500
Street Cut Fees	12,000	20,072	13,000	13,000	13,000	15,000
Tipping Fees	110,000	110,000	110,000	110,000	110,000	120,000
Non-Traffic Court Fines	275,000	571,689	645,000	580,000	580,000	580,000
State-Mandated Cost Reimbursements	0	442,240	80,000	80,000	80,000	150,000
Public Safety Augmentation	963,800	1,213,013	1,264,500	1,500,000	1,500,000	1,500,000
Rental of Land, Buildings and Improvements	15,000	15,562	16,700	16,700	16,700	20,000

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

Source	2004-2005 Actual	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Revised	2008-2009 Recommended
Interest Income on Investments	2,300,000	1,767,004	1,750,000	1,600,000	1,600,000	2,100,000
Other Interest Income	184,990	155,894	254,990	164,601	164,601	300,000
Other Reimbursements	20,000	10,134	14,000	14,000	14,000	15,000
Miscellaneous Revenues	70,000	351,926	84,900	123,625	423,625	423,600
Host Fee From Solid Waste	0	0	0	70,000	70,000	70,000
Sale of Vehicles and Equipment	40,000	74,699	63,000	63,000	63,000	63,000
Subtotal General City Revenues	69,287,245	76,221,216	82,156,490	88,182,526	88,482,526	88,391,100
Interfund Transactions						
Infrastructure Use Charges	1,809,146	2,109,146	2,242,894	2,242,894	2,242,894	2,425,000
Indirect Cost Reimbursements	4,362,941	5,920,069	5,615,496	5,615,496	5,615,496	5,900,000
Payments on Notes and Loans	1,030,560	1,030,560	1,030,560	1,030,560	1,030,560	1,030,600
Subtotal Interfund Transactions	7,202,647	10,368,048	8,888,950	8,888,950	8,888,950	9,355,600
Non-Recurring Revenues						
CFD Special Assessment—RiverPark	0	1,085,000	1,368,500	1,000,000	1,000,000	1,000,000
Other Miscellaneous One-Time Revenues	0	0	160,000	500,000	500,000	0
Transfer From Liability Insurance Fund	0	0	0	0	0	471,151
Transfer from Workers' Compensation Fund	0	0	0	0	0	1,900,000
Sale of Property	0	0	0	0	2,775,100	0
Subtotal Non-Recurring Revenues	857,009	5,345,444	3,702,755	1,500,000	4,275,100	3,371,151
Non-Departmental Revenues	77,346,901	91,934,708	94,748,195	98,571,476	101,646,576	101,117,851
Departmental Revenues	12,958,633	21,205,459	14,946,030	15,365,741	15,605,891	16,742,853
Revenue Offset Service Levels	0	0	157,500	240,150	0	36,500
Appropriated Fund Balance	0	0	1,182,275	1,189,350	1,189,350	1,519,200
Total General Fund	96,605,534	113,140,167	109,934,000	115,366,717	118,441,817	119,416,404

FUND SUMMARY

	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Revised	2008-2009 Recommended
General Fund	\$109,321,555	\$115,935,754	\$115,366,717	124,456,701	\$119,416,404
Air Pollution Buydown Fee	1,143,902	575,723	1,496,450	3,770,126	393,000
Public Safety Retirement Fund	11,693,150	11,740,276	11,772,105	11,772,105	12,764,968
Waterway Assessment District	797,258	479,012	634,616	634,616	609,517
LMD #1 – Summerfield	20,266	18,280	14,617	14,617	6,659
LMD #2-2A – CIBC Told	1,001	1,001	1,029	1,029	465
LMD #3 – River Ridge	83,679	87,426	83,397	83,397	88,579
LMD #4 – Beach Main Col/Hot	31,589	40,384	42,468	42,468	35,568
LMD #9 – Strawberry Fields	13,289	14,633	13,678	13,678	9,082
LMD #7 & #8 – Northfield Business	36,135	38,696	35,121	35,121	24,039
LMD #10 – Country Club	25,358	26,878	27,058	27,058	16,245
LMD #11 – St. Tropez	7,309	7,505	7,856	7,856	5,549
LMD #12 – Standard Pacific	24,050	19,209	25,167	25,167	23,537
LMD #14 – California Cove	38,847	33,419	41,237	41,237	50,228
LMD #16 – Lighthouse	20,567	20,585	21,973	21,973	24,197
LMD #13 – FD562-Le Village	18,223	19,891	19,880	19,880	14,228
LMD #15 – Pelican Pointe	9,205	9,788	10,452	10,452	5,989
LMD #17 – San Miguel	8,910	9,972	10,250	10,250	6,809
LMD #20 – Volvo & Harbor	2,283	2,778	2,380	2,380	1,388
LMD #18 – St. John's Hospital	4,766	4,761	5,777	5,777	2,740
LMD #19 – Shopping at the Rose	1,000	1,001	998	998	998
LMD #21 – Cypress Point	1,000	1,000	998	998	998
LMD #22 – McDonald's Median	516	524	499	499	325
LMD #23 – Greystone	5,139	5,196	5,508	5,508	3,367
LMD #24 – Vineyards	18,503	19,060	20,566	20,566	9,843
LMD #25 – The Pointe	24,624	25,635	26,746	26,746	13,420
LMD #26 – Albertsons	3,850	5,350	3,942	3,942	1,952
LMD #27 – Rose Island	11,563	11,790	13,703	13,703	9,935
LMD #28 – Harborside	60,121	45,502	57,668	57,668	63,210
LMD #29 – Mercy Charities	1,188	1,235	1,261	1,261	600
LMD #30 – Haas Automation	35,474	34,473	37,109	37,109	36,349
LMD #31 – Rancho De La Rosa	61,360	65,778	74,706	74,706	89,530
LMD #32 – Oak Park	15,868	25,495	18,537	18,537	19,502
LMD #33 – Rio Del Sol	38,256	44,523	49,961	50,148	53,417
LMD #35 – MVS Commercial Center	10,727	8,133	19,091	19,091	21,316
LMD #34 – Sunrise Pointe	44,198	50,311	50,277	50,277	54,289
LMD #36 – Villa Santa Cruz	101,301	95,119	126,421	126,421	126,343
LMD #37 – Pacific Breeze	18,754	17,829	29,013	29,013	27,037
LMD #38 – Aldea Del Mar	70,934	73,713	92,542	92,542	86,545
LMD #39 – El Sueno/Promesa	113,341	125,283	140,671	140,671	144,532
LMD #39 – D.R. Horton	10,165	9,645	37,369	37,369	13,100
LMD #40 – Cantada	46,583	49,920	64,252	64,252	46,246
LMD #41 – Pacific Cove	39,029	46,283	53,986	53,986	63,614
LMD #42 – Cantabria/Coronad	23,667	23,720	120,400	120,400	123,019
LMD #43 – Greenbelt (PARCRO)	69,650	66,309	91,344	91,344	88,553
LMD #44 – American Pacific Homes	9,716	3,939	17,872	17,872	21,154
LMD #45 – Channel Point	4,942	608	5,839	5,839	5,126
LMD #46 – Daily Ranch	147,052	150,982	163,885	164,085	119,482
LMD #47 – Sycamore Place	44,253	40,227	49,789	49,789	42,070
LMD #48 – Victoria Estates	100,293	101,961	131,419	131,419	116,348
LMD #49 – Cameron Ranch	6,692	12,354	14,334	14,334	16,785
LMD #50 – DV Senior Housing	13,110	22,032	17,479	17,479	19,270

FUND SUMMARY

	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget	2007-2008 Revised	2008-2009 Recommended
LMD #51 – Pfeiler	\$ 33,583	\$ 54,767	\$ 108,448	\$ 108,448	\$ 108,373
LMD #52 – Wingfield Homes	9,710	21,687	61,219	64,219	73,844
LMD #53 – Huff Court	536	4,264	2,798	2,798	3,234
LMD #54 – Meadowcrest Villas	122	15,998	19,281	19,281	17,493
LMD #55 – Wingfield West	254	6,353	24,286	24,286	29,582
LMD #56 – The Cottages	203	2,388	3,906	3,906	3,946
LMD #57 – Golden State Self Storage	0	2,135	6,430	6,430	9,394
LMD #58 – Westwind	0	0	39,265	39,265	50,242
LMD #59 – Orbela	0	0	11,467	11,467	16,017
Seabridge Maintenance	0	640,886	1,132,042	1,132,042	1,180,031
RiverPark Maintenance	1,085,000	1,569,389	3,487,692	3,740,130	2,993,903
Westport Maintenance	287,955	323,664	495,566	498,697	505,478
Northshore Maintenance	0	0	0	64,770	66,062
State Gas Tax	3,996,683	4,148,338	2,673,014	2,960,304	4,219,651
Traffic Safety	954,431	994,431	908,000	908,000	995,402
Library Literacy Service	122,815	129,338	128,521	130,224	80,600
TDA/LTF 8 – Street CIP Fund	2,236,771	1,470,243	1,297,297	6,831,551	1,820,163
TDA/LTF 4 – Transit Fund	618,076	584,943	702,277	702,277	708,732
TDA/LTF 3 – Bicycle/Ped Fund	0	0	120,000	259,345	19,345
Emergency Shelter Grant	120,977	120,099	121,660	125,139	121,107
Senior Nutrition Program	77,922	164,495	109,743	112,558	109,743
RSVP	115,067	168,033	54,072	187,370	158,685
Community Development Block Grant	2,951,465	2,473,453	3,124,291	6,341,163	2,935,933
HUD	1,359,074	1,665,791	1,351,997	1,818,638	1,428,534
Other Federal Grants	0	2,823,874	0	9,665,441	163,841
Other State Grants	0	544,240	0	14,398,133	13,403
Capital Outlay	3,801,302	5,355,827	1,052,020	17,139,245	657,500
Park Fees – Quimby Reserve	426,656	7,994,922	243,924	5,777,618	1,456,016
Park Acquisition & Development Fees	39,442	360,287	160,000	550,056	40,084
Storm Drain Facility Fee	1,044,510	408,150	598,869	5,204,667	590,132
Circulation	3,293,707	2,166,078	3,818,472	7,030,220	1,222,382
Capital Growth – Residential	1,130,470	6,643,556	1,458,530	1,458,530	1,455,587
Capital Growth – Non-Residential	46,500	1,849,969	393,587	424,390	392,715
Utility Undergrounding	546,654	355,769	774,000	1,071,024	350,000
CUPA	625,175	716,493	812,816	812,816	865,769
Community Development Commission	16,052,549	13,718,918	9,936,344	53,184,635	13,643,619
Water Fund	34,606,811	59,247,339	32,087,758	75,591,452	33,222,950
Wastewater Collection	48,476,069	29,495,865	15,274,884	28,419,734	13,648,507
Wastewater Treatment	53,716,013	46,365,117	21,961,973	37,533,746	22,793,572
Environmental Resources	43,201,275	43,439,689	41,283,213	48,782,485	44,990,588
Performing Arts Center	1,586,924	1,752,743	1,592,913	1,592,913	1,652,811
Golf Course	10,451,487	19,378,544	10,714,549	15,189,462	4,754,822
Public Liability	5,773,816	2,737,381	5,041,888	5,088,823	3,937,921
Workers' Compensation	4,757,863	2,179,175	5,441,757	5,482,585	5,442,514
Customer Billing	1,247,724	0	1,327,546	1,401,877	1,399,192
Information Systems	3,397,524	3,774,528	3,967,168	5,370,968	4,138,622
Facilities Maintenance	2,896,213	3,309,612	3,934,196	4,218,074	4,076,672
Fleet Services	6,858,696	7,379,405	6,851,492	7,928,735	7,837,198
TOTAL	\$382,402,235	\$410,321,801	\$315,881,584	\$525,775,409	\$321,339,377

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

<u>Departmental</u>	<u>2005-2006 Actual</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Budget</u>	<u>2007-2008 Revised</u>	<u>2008-2009 Recommended</u>
<u>GENERAL FUND</u>					
City Attorney	10	10	10	10	10
City Clerk	4	4	4	4	4
City Council	5.3	5.3	5.3	5.3	5.3
City Manager	8.9	8.9	8.9	10.9	10.9
General Services	0	0	0	41.65	41.65
Public Information	1	1	1	3	3
City Treasurer	6.75	6.75	7.75	7.75	7.75
Community Development Commission	3	3	3	3	3
Development Services	47	47	55.5	54	54
Finance	31.5	31.5	30.5	30.5	30.5
Fire	105	107	107	107	107
Housing	1	1	1	1	1
Human Resources	13.2	13.2	13.2	13.2	13.2
Library	42	46	46.5	46.5	46.5
Recreation and Community Services	36.85	36.85	38.85	38.85	38.85
Police	387	387	388	389	389
Public Works	91.45	92.45	83.15	48	48
Total General Fund	793.95	800.95	803.65	813.65	813.65
<u>INTERNAL SERVICE FUNDS</u>					
Information Systems	21	22	22	22	22
Equipment Maintenance	31	35	35	35	35
Facilities Maintenance	26.55	30.55	35.35	37.35	37.35
Customer Billing	12	12	12	12	12
Total Internal Service Funds	90.55	99.55	104.35	106.35	106.35
<u>SPECIAL FUNDS</u>					
CDBG Human Services	2	2	2	2	2
Housing	81	81	81	81	81
Redevelopment	6	6	6	6	6
Total Special Funds	89	89	89	89	89
<u>UTILITY FUNDS</u>					
Solid Waste	81	81	81	81	81
Wastewater	72	72	72	71	71
Water	44	44	44	44	44
Total Utility Funds	197	197	197	196	196
TOTAL CITY	1,170.50	1,186.50	1,194.00	1,205.00	1,205.00

**SUMMARY OF FULL-TIME EQUIVALENT REGULAR POSITIONS ADDED
DURING FY 2007-2008**

Number	Classification	Department	Authorization
1	Executive Assistant II (C)	City Manager	Staff Action
1	Legislative Affairs Manager	City Manager	Staff Action
1	Sr. Tree Trimmer	City Manager	Staff Action
1	Chief Financial Officer	Finance	CC Ordinance No. 2772
1	Administrative Secretary I (C)	Human Resources	Staff Action
1	Administrative Secretary III (C)	Human Resources	Staff Action
.5	Police Cadet	Police	Staff Action
1	Police Financial Manager	Police	Staff Action

**SUMMARY OF FULL-TIME EQUIVALENT REGULAR POSITIONS DELETED
DURING FY 2007-2008**

Number	Classification	Department	Authorization
1	Executive Assistant I (C)	City Manager	Staff Action
1	Project Manager	City Manager	Staff Action
1	Sr. Groundsworker	City Manager	Staff Action
1	Finance & Management Services Director	Finance	CC Ordinance No. 2772
1	Administrative Secretary II (C)	Human Resources	Staff Action
1	Office Assistant	Human Resources	Staff Action
.5	Police Records Technician I/II	Police	Staff Action
1	Support Services Manager	Police	Staff Action

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

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

How Indirect Costs are Determined

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

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

The major component of indirect cost involves the operating expense of central service activities that provide common supportive services to other funds and departments. These supportive services include the City Manager's Office, Financial Services, City Attorney's Office, City Clerk's Office, City Treasurer's Office and Mail and Courier Services. Annual depreciation costs of usable buildings, motor vehicles, and other equipment not paid for through federal grants are also allowable as Indirect Costs.

How the City Benefits

The City benefits financially from an Indirect Cost Allocation Plan in the following ways:

1. Administrative Costs are Recovered: Administrative programs within the General Fund provide a benefit and support to other funds in the City. The Indirect Cost Allocation Plan calculates the costs of these support services so the General Fund can be reimbursed.
2. Additional Grant Revenue: An approved indirect cost plan makes it possible for the City to receive additional grant funds under state and federal guidelines to cover indirect costs.
3. Use of Indirect Costs as Matching Funds for Grants: Indirect costs justified through any indirect cost plan may be used to satisfy cash matching requirements for grants. Although this use of the indirect cost plan does not create additional revenues for the City, the use of indirect costs to match federal funds can reduce the need for additional local appropriations.
4. A more accurate cost of providing services is identified.

An indirect cost plan is another tool used to identify the full cost of a specific activity or function. Accurate full cost information can be valuable in the decision making process (e.g., price determination, comparing the cost of contracting for a service with providing it internally, assessing a need for additional or fewer staff, capital budgeting decisions, etc.), and can be used to inform the public of the full cost of providing services.

DEBT SERVICE SUMMARY

FY 2008-2009

	7-1-08 Balance	Principal	Interest	Admin	Total	Maturity
General Fund						
Certificates of Participation, Series 1999	7,160,000	245,000	334,713	4,000	583,713	6/1/2028
Land Acquisition Component (S.F.)	171,485	18,538	6,810	138	25,486	6/1/2016
Adjustable Lease Revenue Bonds, 2003	13,060,000	360,000	527,232	50,500	937,732	6/1/2033
300 West Third Street	383,316	41,435	15,220	309	56,964	6/1/2016
Old Oxnard High School	1,324,779	143,204	52,607	1,070	196,881	6/1/2016
LaSalle Lease Purchase (Fire Component)	493,471	199,540	13,002	1,000	213,542	11/25/2010
Total General Fund	22,593,051	1,007,717	949,584	78,142	2,014,318	
Gas Tax Fund						
Gas Tax Revenue Certificates of Participation 2007	27,675,000	240,000	1,473,821	7,000	1,720,821	9/1/2037
Total Gas Tax Fund	27,675,000	240,000	1,473,821	7,000	1,720,821	
Water Fund						
Water Revenue Refunding Project Bonds, 2001	10,620,000	285,000	520,196	3,750	808,946	6/1/2030
Water Revenue Project Bonds, Series 2004	44,165,000	980,000	2,043,534	4,250	3,027,784	6/1/2034
Water Revenue Project Bonds, Series 2006	54,600,000	775,000	2,656,385	5,500	3,436,885	6/1/2036
Total Water Fund	109,385,000	2,040,000	5,220,115	13,500	7,273,615	
Wastewater Treatment Fund						
Wastewater Refunding Bonds, Series 2003	32,545,000	2,100,000	1,565,563	11,500	3,677,063	6/1/2020
Wastewater Revenue Bonds, 2004 Series A	80,000,000	-	4,087,726	10,549	4,098,275	6/1/2034
Wastewater Revenue Bonds, 2004 Series B	23,975,000	820,000	963,075	81,500	1,864,575	6/1/2036
Wastewater Revenue Project Bonds, Series 2006	12,165,000	235,000	563,325	4,500	802,825	6/1/2036
Total Wastewater Treatment Fund	148,685,000	3,155,000	7,179,689	108,049	10,442,738	
Solid Waste Fund						
Solid Waste Revenue Refunding Bonds, Series 2005	16,020,000	1,785,000	801,000	5,000	2,591,000	5/1/2016
Fifth and Del Norte Acquisition	618,749	113,109	28,620	-	141,729	6/1/2013
Fifth and Del Norte Improvements	351,909	73,857	16,700	-	90,557	12/1/2012
Land Acquisition Component (E.Y.)	171,485	18,538	6,810	138	25,486	6/1/2016
Lease Purchase Trash Containers	3,436,273	283,927	139,016	2,000	424,943	4/23/2018
LaSalle lease purchase (E.R. Component)	178,095	72,015	4,693	1,000	77,708	11/25/2010
Total Solid Waste Fund	20,776,511	2,346,446	996,839	8,138	3,351,423	
Community Development Commission						
Tax Allocation Refund and Project Bonds, Series 2004	16,770,000	665,000	702,399	6,550	1,373,949	9/1/2026
Local Obligation Revenue 2006 Tax Allocation Bonds	20,270,000	410,000	911,283	10,500	1,331,783	9/1/2035
Tax Allocation Bonds, Series 2008 (HERO Project)	12,160,000	-	480,976	4,000	484,976	9/1/2038
Total Community Development Commission	49,200,000	1,075,000	2,094,658	21,050	3,190,708	
Golf Course Enterprise Fund						
Golf Course Component	7,363,633	795,989	292,407	5,950	1,094,346	6/1/2016
Total Golf Course Enterprise Fund	7,363,633	795,989	292,407	5,950	1,094,346	
Special Revenue Fund						
Library Component	3,120,302	337,296	123,906	2,520	463,722	6/1/2016
Variable Rate Lease, Series 2006 (Civic Center)	23,515,000	490,000	830,080	64,500	1,384,580	6/1/2036
Total Special Revenue Fund	26,635,302	827,296	953,986	67,020	1,848,302	

**RECOMMENDED ADJUSTMENTS
FY 2008-2009**

	Recommended FY 2008-2009 Adjustments
GENERAL FUND	
City Attorney	
Funding for legal fees for the Fabricate Development inverse condemnation matter	50,000
City Manager	
Funding for consultant to serve as coordinator for community outreach efforts including intervention, prevention and reactive programs, projects, and other outreaches. City and County are collaborating on the Community Action Partnership project to prevent youth violence.	100,000 *
Funding for consultant to plan, develop and coordinate services on behalf of Community Action Partnership. City and County are collaborating on the Community Action Partnership project to prevent youth violence. \$50,000 will be funded by the City and \$50,000 will be funded by the County.	50,000 *
Community Development	
Funding for Downtown security services patrolling the Central Business District, the cineplex and the parking structure.	150,000 *
Fire	
Funding for replacement of OSHA required Emergency Medical Services (EMS) jackets.	37,000
Housing	
Funding for 2010 Census Outreach program.	30,000
Library	
Reduce funding in the Literacy Outreach Program by \$28,000 and fund Library Reference Materials by \$28,000.	Cost Neutral
Police	
Funding for portion of 3 full-time computer forensic examiners assigned to the Southern California Hi-Tech Task Force Ventura County (SCHTTF).	61,000 *
Additional funding for animal shelter.	250,000 *
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.	262,700
Funding for CAD/RMS annual maintenance agreement.	166,700 *
Recreation and Community Services	
Funding for programing costs of the new River Vista Gymnasium & River Park Playfields. The total cost is \$69,100, revenue offset by \$36,500 for a net cost of \$32,600.	69,100 *
Additional funding for South Oxnard Neighborhood Center (Senior/Youth Teen Center) to cover ongoing personnel and operating costs.	45,000 *
Funding for increased costs associated with the Senior Nutrition Program.	20,000 *
Multiple Departments	
Additional funding for General Fund fuel cost increases. Finance \$1,720, Police \$137,635, Fire \$23,150, Public Works \$16,035, Library \$260, General Services \$85,400.	264,200 *
Total	1,555,700
Revenue Offset	36,500
Total General Fund	1,519,200

*These funding adjustments are ongoing; however, based on limited funding, it is recommended that they be funded from operating reserves in FY 2008-2009.

**RECOMMENDED ADJUSTMENTS
FY 2008-2009**

Recommended
FY 2008-2009
Adjustments

SPECIAL REVENUE FUNDS

C.C.R.P. FUND

Community Development

Additional funding for 5% increase in the Oxnard Downtown Management District annual assessment.	6,300 *
Funding for outside legal counsel and professional services for the CCRP Project Area.	80,000 *
Funding for litter vacuum to support City Corps Townkeeper Project.	40,000
Total C.C.R.P. Fund	126,300

DOWNTOWN RENEWAL FUND

Community Development

Additional funding for Strand Cinemas, LLC potential future lease guarantee payments	100,000 *
Funding for outside legal counsel and professional services for the Downtown Project Area.	22,500 *
Total Downtown Renewal Fund	122,500

ORMOND BEACH REDEV. PROJ. FUND

Community Development

Funding for reimbursement to the developer, Select 1, of deposit related to loss of tax increment revenue per deposit agreement.	33,000
Total Ormond Beach Redev. Proj. Fund	33,000

STATE GAS TAX FUND

Additional funding for Gas Tax Fund fuel cost increases. Public Works \$2,100.	2,100
Funding Gas Tax Fund for retrofit of diesel-power truck fleet (non-ER Fleet) with diesel exhaust particulate filters. Public Works \$12,000.	12,000
Total State Gas Tax Fund	14,100
Total Special Revenue Funds	295,900

ENTERPRISE FUNDS

WATER FUND

Additional funding for Water Operating Fund fuel cost increases. Public Works \$22,600.	22,600
Total Water Fund	22,600

ENVIRONMENTAL RESOURCES FUND

Funding for retrofit of diesel-power truck fleet (ER Fleet) with diesel exhaust particulate filters.	183,100
Total Environmental Resources Fund	183,100

CUPA FUND

Additional funding for CUPA Fund fuel cost increases. Fire \$4,800.	4,800
Total CUPA Fund	4,800
Total Enterprise Funds	210,500

*These funding adjustments are ongoing; however, based on limited funding, it is recommended that they be funded from operating reserves in FY 2008-2009. Attachment No. 1

**RECOMMENDED ADJUSTMENTS
FY 2008-2009**

	Recommended FY 2008-2009 Adjustments
INTERNAL SERVICE FUNDS	
Information Systems	
Funding for the renovation of the IS main Data Center including lighting, acoustics, flooring, fire suppression, security and recabling	165,000
Total Information Systems	165,000
Utility Billing	
Funding for printing and postage expenses to cover increased costs of forms, postage rate, and customer increases.	24,700 *
Total Utility Billing	24,700
Facilities	
Additional funding for Facilities Maintenance Fund fuel cost increases. General Services \$9,100	9,100
Total Facilities Maintenance	9,100 *
Fleet Services	
Additional funding for fuel cost increases.	302,800 *
Funding for retrofit of diesel-power truck fleet (non-ER Fleet) with diesel exhaust particulate filters.	12,000
Funding for retrofit of diesel-power truck fleet (ER Fleet) with diesel exhaust particulate filters.	183,100
Total Fleet Services	497,900
Total Internal Service Funds	696,700

*These funding adjustments are ongoing; however, based on limited funding, it is recommended that they be funded from operating reserves in FY 2008-2009.

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 2008-2009

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 2008-2009 including therein a budget for Community Development Block Grant Funds through June 30, 2009; 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, 2008 through June 30, 2009 and hereby finds that such budgets, as revised, are sound plans for the financing during fiscal year 2008-2009 of required City operations, services, and capital improvements. Such budgets are hereby adopted as follows:

<u>GENERAL FUND</u>	<u>FY 2008-2009 Budget</u>
City Attorney	\$ 1,712,561
City Clerk	538,842
City Council	394,169
City Manager	13,044,953
City Treasurer	1,225,413
Community Development	1,146,863
Development Services	7,148,515
Finance	3,975,476
Fire	14,825,527
Housing	167,800
Human Resources	1,194,995
Library	5,711,220
Police	50,467,906
Public Works	3,224,787
Recreation and Community Services	5,899,928
Subtotal	<u>\$110,678,955</u>
<u>Non-Departmental</u>	
General Non-Departmental	\$ 2,798,491
Designated Reserves & Transfers	4,913,221
General Debt Service	58,517
Subtotal	<u>\$ 7,770,229</u>

<u>Capital</u>	<u>FY 2008-2009 Budget</u>
Capital Improvements	\$ 967,220
TOTAL GENERAL FUND	\$119,416,404
<u>INTERNAL SERVICE FUNDS</u>	
Public Liability & Property Damage	\$ 3,937,921
Workers' Compensation	5,442,514
Utility Customer	1,399,192
Information Systems	4,138,622
Facilities Services	4,076,672
Equipment Maintenance	7,837,198
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TOTAL INTERNAL SERVICE PROGRAMS/FUNDS	\$ 26,832,119
<u>SPECIAL FUNDS</u>	
Air Pollution Buydown Fee	\$ 393,000
Public Safety Fund	12,764,968
Waterways Assessment District	609,517
LMD #1 – Summerfield	6,659
LMD #2 – CIBC Told	465
LMD #3 – River Ridge	88,579
LMD #4 – Beach Main Col/Hot	35,568
LMD #9 – Strawberry Fields	9,082
LMD #7 & #8 – Northfield Business	24,039
LMD #10 – Country Club	16,245
LMD #11 – St. Tropez	5,549
LMD #12 – Standard Pacific	23,537
LMD #14 – California Cove	50,228
LMD #16 – Lighthouse	24,197
LMD #13 – FD562-Le Village	14,228
LMD #15 – Pelican Pointe	5,989
LMD #17 – San Miguel	6,809
LMD #20 – Volvo & Harbor	1,388
LMD #18 – St. John's Hospital	2,740
LMD #19 – Shopping at the Rose	998
LMD #21 – Cypress Point	998
LMD #22 – McDonald's Median	325
LMD #23 – Greystone	3,367
LMD #24 – Vineyards	9,843
LMD #25 – The Pointe	13,420
LMD #26 – Albertsons	1,952
LMD #27 – Rose Island	9,935
LMD #28 – Harborside	63,210

<u>SPECIAL FUNDS</u>	<u>FY 2008-2009 Budget</u>
LMD #29 – Mercy Charities	600
LMD #30 – Haas Automation	36,349
LMD #31 – Rancho De La Rosa	89,530
LMD #32 – Oak Park	19,502
LMD #33 – Rio Del Sol	53,417
LMD #35 – MVS Commercial Center	21,316
LMD #34 – Sunrise Pointe	54,289
LMD #36 – Villa Santa Cruz	126,343
LMD #37 – Pacific Breeze	27,037
LMD #38 – Aldea Del Mar	86,545
LMD #39 – El Sueno/Promesa	144,532
LMD #39 – D.R. Horton	13,100
LMD #40 – Cantada	46,246
LMD #41 – Pacific Cove	63,614
LMD #42 – Cantabria/Coronad	123,019
LMD #43 – Greenbelt (PARCRO)	88,553
LMD #44 – American Pacific Homes	21,154
LMD #45 – Channel Point	5,126
LMD #46 – Daily Ranch	119,482
LMD #47 – Sycamore Place	42,070
LMD #48 – Victoria Estates	116,348
LMD #49 – Cameron Ranch	16,785
LMD #50 – DV Senior Housing	19,270
LMD #51 – Pfeiler	108,373
LMD #52 – Wingfield Homes	73,844
LMD #53 – Huff Court	3,234
LMD #54 – Meadowcrest Villas	17,493
LMD #55 – Wingfield West	29,582
LMD #56 – The Cottages	3,946
LMD #57 – Golden State Self Storage	9,394
LMD #58 – Westwind	50,242
LMD #59 – Orbela	16,017
CFD #4 – Seabridge Maintenance	1,180,031
CFD #5 – RiverPark Maintenance	2,993,903
CFD #2 – Westport Maintenance	505,478
CFD #6 – Northshore Maintenance	66,062
State Gas Tax Fund	4,219,651
Traffic Safety Fund	995,402
Capital Outlay	657,500
Library Literacy Service	80,600
TDA – CIP	1,820,163
TDA – Transit	708,732
TDA – Bicycle Pedestrian	19,345

<u>SPECIAL FUNDS</u>	<u>FY 2008-2009 Budget</u>
Emergency Shelter Grant	121,107
Senior Nutrition Program	109,743
Other Federal Grants	163,841
Other State Grants	13,403
RSVP	158,685
Community Development Block Grant Funds	2,935,933
Home Investment Fund	1,428,534
Quimby Fee Reserve Fund	1,456,016
Park Acquisition and Development	40,084
Storm Drain Fee	590,132
Circulation System Improvement Fee	1,222,382
Capital Growth Fees – Residential	1,455,587
Capital Growth Fees – Non-Residential	392,715
Utility Undergrounding	350,000
CUPA	865,769
	<hr/>
TOTAL SPECIAL FUNDS	\$ 40,383,985
<u>ENTERPRISE FUNDS</u>	<u>FY 2008-2009 Budget</u>
Environmental Resources Fund	\$ 44,990,588
Water Fund	33,222,950
Wastewater Fund	36,442,079
Golf Course Operation	4,754,822
Performing Arts Center Fund	1,652,811
	<hr/>
TOTAL ENTERPRISE FUNDS	\$121,063,250
TOTAL ALL FUNDS	\$307,695,758
Less: Internal Service Funds/Programs	(26,832,119)
Capital Outlay Fund	(967,220)
Loans to Other City Agencies	(1,030,560)
	<hr/>
Net Adjusted Appropriations	\$278,865,859

2. Any unused appropriations at the end of fiscal year 2007-2008 in active Capital Improvement Projects are hereby reappropriated for continued use in fiscal year 2008-2009.
3. Any remaining balances in approved grant programs and improvement assessment district projects at the end of fiscal year 2007-2008, except for balances reallocated as part of the budget process, are hereby reappropriated for continuing use in fiscal year 2008-2009 and all estimated revenues from such approved grants and

assessment districts projects for 2007-2008 that are not realized by year end are authorized to be continued.

4. All General Fund encumbrances at the close of fiscal year 2007-2008 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 2007-2008, not otherwise provided for in City Council budget policies or reappropriated above, are hereby appropriated to the General Fund Operating Reserve on June 30, 2008.
6. Staff is directed to ensure that the final adopted budget documents containing the Operating Budget and the Capital Improvement Budget for fiscal year 2008-2009 shall contain all revisions made by the City Council prior to final budget adoption.

PASSED AND ADOPTED on this day of , 2008, by the following vote:

AYES:

NOES:

ABSENT:

Dr. Thomas E. Holden, Mayor

ATTEST:

Daniel Martinez, City Clerk

APPROVED AS TO FORM:

Gary L. Gillig 06-17-08

Gary L. Gillig, City Attorney

CITY COUNCIL OF THE CITY OF OXNARD

RESOLUTION NO.

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF OXNARD AUTHORIZING FULL-TIME EQUIVALENT POSITIONS IN THE CITY SERVICE EFFECTIVE JULY 1, 2008 IN ACCORDANCE WITH THE OPERATING BUDGET FOR THE 2008-2009 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 2008-2009.

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 II	.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 II	1.70
Legislative Affairs Manager	1
Management Analyst III	1
Special Assistant to City Manager	1
	Total 8.20
Public Information	
Outreach/Education Specialist	2
Public Information Officer	1
	Total 3
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
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
Fleet Services Maintenance	
Administrative Assistant	1
Fleet Services Maintenance Worker/Mechanic I/II (or Maintenance Worker) Trainee)	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	3
Maintenance Services Manager	25
Senior Custodian	2
Senior Facilities Maintenance Worker	3
Total	37,35
Parks, Public Grounds & Open Space	
Administrative Secretary I/II	1
Administrative Technician	70
Groundswoker I/II (or Maintenance Worker Trainee)	12
Maintenance Services Manager	45

Office Assistant I/II	1	
Parks Maintenance Supervisor	2	
Parks Manager	1	
Senior Groundswoker	2	
Senior Tree Trimmer	1	
	Total	21.15
Street Trees & Medians		
Groundswoker I/II (or Maintenance Worker Trainee)	3	
Parks Maintenance Supervisor	1	
Senior Groundswoker	1	
Senior Tree Trimmer	1	
Tree Trimmer I/II (or Maintenance Worker Trainee)	3	
	Total	9
Graffiti Action Program		
Graffiti Action Coordinator	1	
Office Assistant I/II	1	
	Total	2
Park Facility Development		
Construction Project Coordinator	1	
Construction Project Manager	1	
Landscape Architect	2	
	Total	4
Street Landscaping		
Administrative Technician	.20	
Maintenance Services Manager	.05	
Management Analyst I/II	1	
Parks Maintenance Supervisor	2	
Senior Groundswoker	2	
	Total	5.25
River Ridge Golf Course		
Maintenance Services Manager	.25	
	Total	.25
	City Manager Total	151.60
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	2
Redevelopment Services Manager	1
Rehabilitation Construction Specialist I II	.15
Rehabilitation Loan Assistant	15
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	4
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
Office Assistant I/II	1
Planning and Environmental Services Manager	1
Principal Planner	1
Project Manager	1
Senior Planner	1
Total	13.75

Development Services Total 53.75

FINANCE

General Accounting	
Account Clerk I II	2
Account Clerk III	2
Accountant I II	3
Accounting Manager	1
Accounting Technician	1
Chief Financial Officer	1
Controller	.85

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
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

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
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 Secretary III (C)	1
Administrative Technician	1
Assistant City Manager	.20
Human Resources Coordinator	1
Human Resources Director	.60
Human Resources Manager	1
Human Resources Technician	2
	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
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	151
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	243.50

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 Chief	1
Police Commander	1
Police Financial Manager	1
Police Records Manager	1
Police Records Supervisor	1
Police Records Technician I/II	15.75
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
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	388
PUBLIC WORKS ADMINISTRATIVE SERVICES	
Public Works Administration	
Administrative Assistant	1
Administrative Secretary III	1
Administrative Services Manager	1
Public Works Director	1
Total	4
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
Senior Civil Engineer	2
Total	8.50
Construction Services - Streets	
Construction Inspector I/II	3
Construction & Maintenance Engineer	.50
Construction Project Coordinator	1
Management Analyst I/II	1
Public Works Construction Project Manager	1
Senior Construction Inspector	1
Street Maintenance & Repair Manager	1
Total	7.50
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
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

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
Public Works Construction Project Manager	2
Utility Services Manager	.33
Water Programs Manager	.50
Water Resources Manager	.50
Total	7.20

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
Water Distribution Operator I	8
Water Distribution Operator II	3
Total	25

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
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	6.53
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
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
Utility Services Manager	.05
Wastewater Operations Manager	.25
Total	5.30
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
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	26.95
Treatment Plant Maintenance & Upgrades	
Electrician/Instrumentation Technician	.80
Groundswoker I/II	1

Instrumentation Technician	85	
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	17.30
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		
Recycling Manager	1	
	Total	1
Environmental Resources Residential Collection		
Solid Waste Equipment Operator I	22	
Solid Waste Compliance Specialist	4	
Solid Waste Supervisor	1	
	Total	27
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 Total	244.00
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
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 1205.00

PASSED AND ADOPTED on this _____ day of _____, 2008, by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

Dr. Thomas E. Holden, Mayor

ATTEST:

Daniel Martinez, City Clerk

APPROVED AS TO FORM:

Gary Gillig 06-17-08

Gary L. Gillig, City Attorney

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, 2008.

PASSED AND ADOPTED on this day of , 2008, by the following vote:

AYES:

NOES:

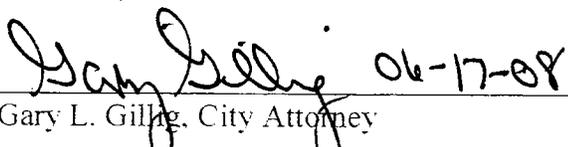
ABSENT:

Dr. Thomas E. Holden, Mayor

ATTEST:

Daniel Martinez, City Clerk

APPROVED AS TO FORM:

 06-17-08

Gary L. Gillig, City Attorney

**CITY OF OXNARD
CLASSIFICATION AND SALARY SCHEDULE
EFFECTIVE JULY 1, 2008**

Class Title	Salary Range	Class Title	Salary Range
Account Clerk I	A 14	City Surveyor	M 34
Account Clerk II	A 20	City Treasurer	Ordinance
Account Clerk III	A 27	Civil Engineer	A 97
Accountant I	A 63	Code Compliance Inspector-Park Ranger I	B 96.00
Accountant II	A 80	Code Compliance Inspector-Park Ranger II	B 106.00
Accounting Manager	M 48	Code Compliance Manager	M 40
Accounting Technician	A 45	Communications Manager	M 36
Administrative Assistant	A 61	Communications Training Coordinator	P 76
Administrative Assistant (C)	C 70	Community Affairs Manager	M 38
Administrative Legal Secretary I	C 25	Community Development Director	E 08
Administrative Legal Secretary II	C 35	Community Facilities Manager	M 48
Administrative Legal Secretary III	C 50	Community Outreach & Production Specialist	M 22
Administrative Secretary I	A 12	Community Service Officer	A 34
Administrative Secretary I (Conf)	C 15	Community Services Manager	M 29
Administrative Secretary II	A 19	Compliance Services Manager	M 29
Administrative Secretary II (Conf)	C 30	Computer Network Engineer I	A 32
Administrative Secretary III	A 26	Computer Network Engineer II	A 49
Administrative Secretary III (Conf)	C 40	Computer Network Engineer III	A 78
Administrative Services Assistant	A 61	Computer Operator	A 49
Administrative Services Manager	M 66	Construction & Maintenance Engineer	M 66
Administrative Technician	A 36	Construction Inspector I	B 104.50
Animal Safety Officer	B 74.00	Construction Inspector II	B 114.50
Assistant City Attorney	M 88	Construction Project Coordinator	A 61
Assistant City Clerk	M 11	Construction Project Manager	M 29
Assistant City Manager	E 11	Container Service Worker	B 74.00
Assistant City Treasurer	M 11	Controller	M 62
Assistant Civil Engineer	A 93	Crime Analysis Data Technician	A 34
Assistant Fire Chief	P S2	Crime Analyst I	A 48
Assistant Planner	A 69	Crime Analyst II	A 64
Assistant Police Chief	P S6	Criminalist	A 83
Assistant Traffic Design Engineer	A 93	Crossing Guard	A 00
Assistant Traffic Engineer	A 93	Cultural Arts Supervisor	M 11
Associate Planner	A 83	CUPA Coordinator	M 44
Associate Traffic Design Engineer	A 97	Custodial Supervisor	M 14
Battalion Chief	P S1	Custodian	B 48.00
Building Inspector I	B 104.50	Customer Service Accounting Technician	A 45
Building Inspector II	B 114.50	Customer Service Representative I	A 14
Buyer	A 40	Customer Service Representative II	A 20
Chemist	A 72	Data Entry Operator I	A 14
Chief Financial Officer	E 08	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	E 08
City Manager	Contract	Design & Construction Services Manager	M 83

CITY OF OXNARD
CLASSIFICATION AND SALARY SCHEDULE
EFFECTIVE JULY 1, 2008

Class Title	Salary Range	Class Title	Salary Range
Development Services Director	E 09	Grants Specialist I	A 63
Development Services Manager	M 87	Grants Specialist II	A 80
Disaster Preparedness Coordinator	M 38	Grants Coordinator	M 36
Drafting Graphics Technician I	A 41	Groundsworker I	B 60.00
Drafting Graphics Technician II	A 57	Groundsworker II	B 70.00
Electrical Inspector	B 126.50	Homeless Assistance Program Coordinator	M 29
Electrician/Instrumentation Technician	B 112.25	Housing Contract Administrator	A 61
Emergency Medical Services Coordinator	M 44	Housing Director	E 08
Engineering Technician I/Survey Crew	A 41	Housing Engineer	A 89
Engineering Technician II/Survey Crew	A 57	Housing Financial Officer	M 48
Engineering Technician I	A 41	Housing Inspector	B 79.00
Engineering Technician II	A 57	Housing Maintenance Superintendent	M 38
Equipment Operator	B 79.00	Housing Maintenance Supervisor	M 14
Event Attendant II (P)	A 06	Housing Modernization Superintendent	M 38
Event Attendant III (P)	A 36	Housing Programs Manager	M 51
Event Coordinator	A 46	Housing Program Supervisor	M 29
Evidence Technician I	A 53	Housing Rehabilitation Program Manager	M 38
Evidence Technician II	A 68	Housing Specialist I	A 44
Executive Assistant I	C 80	Housing Specialist II	A 59
Executive Assistant II	C 85	Housing Specialist Trainee	A 33
Facilities Maintenance Worker I	B 62.00	Human Resources Coordinator	M 29
Facilities Maintenance Worker II	B 72.00	Human Resources Director	E 08
Facilities Maintenance Supervisor	M 19	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	E 10	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	Legislative Affairs Manager	M 40
Fleet Services Maintenance Worker	B 61.00	Librarian I	A 47
Fleet Services Manager	M 44	Librarian II	A 62
Fleet Services Mechanic I	B 99.00	Librarian III	A 79
Fleet Services Mechanic II	B 104.00	Library Aide I	A 15
Fleet Services Mechanic Supervisor	M 16	Library Aide II	A 21
Fleet Services Operations Manager	M 19	Library Aide III	A 28
Geographic Information Systems Coordinator	M 51	Library Circulation Supervisor	M 14
Geographic Information Systems Technician I	A 50	Library Director	E 06
Geographic Information Systems Technician II	A 70	Library Services Supervisor	M 26
Graffiti Action Coordinator	B 99	Licensing Collector	A 45

CITY OF OXNARD
CLASSIFICATION AND SALARY SCHEDULE
EFFECTIVE JULY 1, 2008

Class Title	Salary Range	Class Title	Salary Range
Literacy Coordinator	A 47	Police Word Processor II	A 30
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 Construction Project Manager	M 38
Neighborhood Services Coordinator	A 61	Public Works Director	E 10
Network Services Coordinator	M 14	Purchasing Clerk	A 20
Office Assistant I	A 10	Recreation/Human Services Coordinator	A 42
Office Assistant I (Conf)	C 10	Recreation/Human Services Leader II	A 01
Office Assistant II	A 15	Recreation/Human Services Leader III	A 21
Office Assistant II (Conf)	C 20	Recreation Supervisor	M 19
Outreach/Education Specialist	A 61	Recycling Manager	M 36
Paralegal	C 75	Redevelopment Project Manager	M 40
Parks Maintenance Supervisor	M 14	Redevelopment Services Manager	M 74
Parks Manager	M 44	Rehabilitation Construction Specialist I	B 101.00
Permit Technician	A 55	Rehabilitation Construction Specialist II	B 111.00
Planning & Environmental Services Manager	M 81	Rehabilitation Loan Assistant	A 33
Plan Check Engineer	A 97	Rehabilitation Loan Specialist	A 74
Plans Examiner I	A 66	Resident Services Assistant	A 59
Plans Examiner II	A 81	Resident Services Coordinator	A 74
Plumbing & Mechanical Inspector	B 126.50	Safety Specialist	A 72
Police Chief	E 11	Senior Administrative Legal Secretary	C 65
Police Commander	P S5	Senior Administrative Secretary	A 35
Police Financial Manager	M 48	Senior Administrative Secretary (C)	C 55
Police Officer I	P 91.00	Senior Animal Safety Officer	B 84.00
Police Officer II	P 91.00	Senior Civil Engineer	A 99
Police Officer III	P 99.00	Senior Code Compliance Inspector	B 116.00
Police Records Manager	M 40	Senior Construction Inspector	B 124.50
Police Records Supervisor	M 11	Senior Custodian	B 58.00
Police Records Technician I	A 11	Senior Customer Service Representative	A 27
Police Records Technician II	A 17	Senior Engineering Technician	A 76
Police Records Technician III	A 24	Senior Engineering Technician, Survey Chief	A 76
Police Sergeant	P 106.00	Senior Fleet Services Mechanic	B 109.00
Police Service Officer	P 72.00	Senior Facilities Maintenance Worker	B 99.00
Police Word Processor I	A 23	Senior Groundswoker	B 80.00

**CITY OF OXNARD
CLASSIFICATION AND SALARY SCHEDULE
EFFECTIVE JULY 1, 2008**

Class Title	Salary Range	Class Title	Salary Range
Senior Housing Maintenance Worker	B 92.00	Traffic Signal Repairer II	B 89.00
Senior Housing Specialist	A 74	Traffic Signal Technician	B 112.00
Senior Meter Reader	B 80.00	Transport Operator	B 99.00
Senior Meter Repair Worker	B 85.00	Treatment Plant Electrician	B 99.00
Senior Planner	M 32	Tree Trimmer I	B 66.00
Senior Plans Examiner	A 87	Tree Trimmer II	B 76.00
Senior Police Service Officer	P 77.00	Utility Services Manager	M 88
Senior Street Maintenance Worker	B 86.00	Victim Services Specialist	A 59
Senior Traffic Service Assistant	A 16	Wastewater Collections Operator I	B 69.00
Senior Water Treatment Operator	B 106.00	Wastewater Collections Operator II	B 79.00
Senior Tree Trimmer	B 86.00	Wastewater Collections Supervisor	M 14
Senior Wastewater Collections Operator	B 86.00	Wastewater Environmental Specialist	B 111.00
Senior Wastewater Environmental Specialist	B 116.00	Wastewater Maintenance Manager	M 32
Senior Wastewater Mechanic	B 104.00	Wastewater Maintenance Supervisor	M 19
Senior Wastewater Operator	B 105.25	Wastewater Mechanic I	B 89.00
Senior Water Distribution Operator	B 80.00	Wastewater Mechanic II	B 99.00
Senior Water Treatment Operator	B 106.00	Wastewater Operations Manager	M 32
Sex Registrant Specialist	A 34	Wastewater Operations Supervisor	M 19
Solid Waste Compliance Specialist	B 94.00	Wastewater Operator-In-Training	B 67.00
Solid Waste Equipment Operator I	B 69.00	Wastewater Operator I	B 82.00
Solid Waste Equipment Operator II	B 74.00	Wastewater Operator II	B 92.00
Solid Waste Superintendent	M 66	Wastewater Operator III	B 97.00
Solid Waste Supervisor	M 19	Water Conservation/Outreach Coordinator	B 114.50
Solid Waste Transfer Operator	B 84.00	Water Conservation/Outreach Technician	B 59.00
Source Control Inspector II	B 100.50	Water Distribution Operator I	B 64.00
Source Control Technician	B 99.00	Water Distribution Operator II	B 74.00
Special Assistant to City Manager	M 66	Water Programs Manager	M 44
Street Maintenance Worker I	B 59.00	Water Regulatory Compliance Coordinator	B 114.50
Street Maintenance Worker II	B 69.00	Water Regulatory Compliance Technician I	B 94.00
Streets Manager	M 44	Water Regulatory Compliance Technician II	B 104.00
Student Trainee	Flat Rate	Water Resources Manager	M 66
Supervising Building Inspector	M 40	Water Treatment Operator I	B 86.00
Supervising Civil Engineer	M 74	Water Treatment Operator II	B 91.00
Systems Administrator	M 62	Water Treatment Operator III	B 96.00
Systems Analyst I	M 29	Word Processor I	A 23
Systems Analyst II	M 40	Word Processor II	A 30
Systems Analyst III	M 51	Word Processor III	A 38
Technical Services Manager	M 44	Workers' Compensation Specialist	A 61
Telecommunications Coordinator	M 29	Workers' Compensation Manager	M 48
Tire Repairer	B 61		
Traffic Engineer	M 59		
Traffic Safety Maintenance Worker	B 69.00		
Traffic Service Assistant I	A 13		
Traffic Service Assistant II	A 18		
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 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 adopts 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.

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:
 - a. By City Council action for all changes that either increase or decrease fund appropriations adopted in the annual budget appropriation resolution.
 - b. By the City Manager for appropriation transfers between departments within a fund.
 - c. 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 adopt 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.

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.

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.

- 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.

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.

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 for equipment and \$20,000 or more for buildings and other improvements.
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.

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.

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 day of . 2008, by the following vote:

AYES:

NOES:

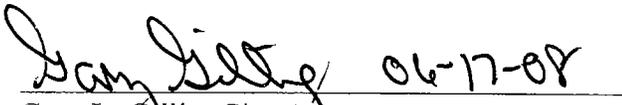
ABSENT:

Dr. Thomas E. Holden, Mayor

ATTEST:

Daniel Martinez, City Clerk

APPROVED AS TO FORM:

 06-17-08

Gary L. Gillig, City Attorney

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 2008-2009

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 2008-2009; 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, 2008 through June 30, 2009, the Community Development Commission hereby adopts the budget and appropriations for fiscal year 2008-2009 summarized as follows:

	FY 2008-2009 Budget
Central City Revitalization Project Area	\$3,240,089
R-108 Project Area	631,818
Southwinds Project Area	905,332
Ormond Beach Project Area	650,157
HERO Project Area	6,760,155
20% Set Aside Housing Fund	1,391,227
Total Cost	\$13,578,778

2. Staff is directed to ensure that the final adopted budget document containing the Community Development Commission's operating budget for fiscal year 2008-2009 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 2007-2008 in active Capital Improvement Projects are hereby reappropriated for continued use in the fiscal year 2008-2009 budget.
4. Remaining balances in approved grant programs at the end of fiscal year 2007-2008, except for balances reallocated as part of the budget process, are hereby reappropriated for continuing use in fiscal year 2008-2009 and all estimated revenues from such approved grants for fiscal year 2007-2008 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 day of , 2008, by the following vote:

AYES:

NOES:

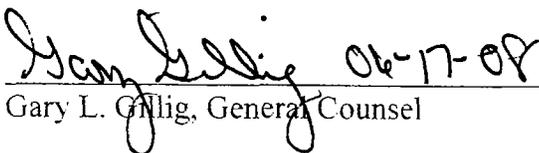
ABSENT:

Dr. Thomas E. Holden, Chairman

ATTEST:

Daniel Martinez, Secretary Designate

APPROVED AS TO FORM:

 06-17-08

Gary L. Gillig, General Counsel

000186

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 2008-2009

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 2008-2009; 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, 2008 through June 30, 2009, the Housing Authority hereby adopts the budget and appropriations for fiscal year 2008-2009 summarized as follows:

<u>Programs</u>	<u>FY 2008-2009 Budget</u>
Public Housing	\$ 7,004,964
Rental Assistance – Section 8	<u>16,228,004</u>
Total Cost	\$23,232,968

2. Staff is directed to ensure that the final adopted budget document containing the Housing Authority's operating budget for fiscal year 2008-2009 shall contain all revisions made by the Housing Authority prior to final budget adoption.

PASSED AND ADOPTED on this day of , 2008, by the following vote:

AYES:

NOES:

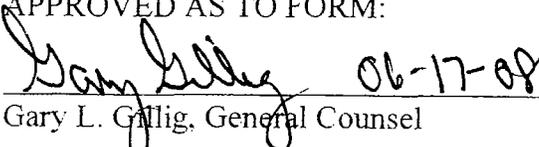
ABSENT:

Dr. Thomas E. Holden, Chairman

ATTEST:

Daniel Martinez, Secretary Designate

APPROVED AS TO FORM:

 06-17-08

Gary L. Gillig, General Counsel

Attachment No. 7
Page 1 of 1

000187

CAPITAL IMPROVEMENT PROGRAM

INTRODUCTION

The Capital Improvement Program (CIP) categorizes and lists the major public improvements to the City's infrastructure. 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, and is updated during the mid-term budget cycle for the current fiscal year. Projects are compiled by each department in the City, submitted to the Budget Team for review, and presented to the Parks and Recreation Commission, the Planning Commission, and the City Council as the Recommended CIP.

The FY 2008-09 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

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

CAPITAL IMPROVEMENT PLAN

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

Funds are appropriated each year to various departments for capital equipment purchases. In FY 2008-09, a total of \$284,720 will be transferred from the General Fund to various accounts in the Capital Outlay Fund established specifically for the purchase of major capital equipment items. Although not included in the Capital Improvement Project amounts below, capital equipment purchases are treated in the same manner as Capital Improvement Projects, in 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 2008-09</u>
1. Crime Protection	\$ 52,000
2. Information Systems	74,000
3. Parks, Public Grounds, and Open Spaces	21,220
4. Street Maintenance and Repair	92,000
5. Fleet Services	6,500
6. Leisure and Recreation Services	3,500
7. City Treasurer	5,500
8. Capital Equipment Reserve Account	<u>30,000</u>
Total Capital Equipment Appropriation	\$284,720

II. REVENUES AVAILABLE FY 2008-09

A. Grant Resources

1. CDBG Entitlement	\$1,950,000
2. HOME Funds	1,114,162
3. Air Quality Funding	<u>225,000</u>
Total Grant Resources	\$3,289,162

B. Local Resources

1. General Fund Revenues	\$ 664,000
2. Quimby Fees & Interest	1,519,014
3. Park Development Fees & Interest	40,084
4. Circulation System Improvement Fees	1,012,278
5. Utility Undergrounding Fund	350,000
6. Mandalay Bay Assessment District	<u>92,000</u>
Total Local Resources	\$3,677,376

C. Utility Capital Budget Resources

1. Water Connection Fees Fund	\$ 150,000
2. Water User Fees Fund	139,500

CAPITAL IMPROVEMENT PLAN

3. Storm Water Connection Fund	590,132
4. Wastewater Collection Connection Fund	261,945
5. Wastewater Collection Fund	1,000,000
Total Utility Capital Budget Resources	<u>\$ 2,141,577</u>

D. Community Development Commission 2,527,800

Total All CIP Resources \$11,635,915

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 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).

2. 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 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.

3. 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

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qualifying for Air Quality Funding are carpool lanes, park and ride facilities, and mass transit facilities.

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.

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.

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.

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.

5. Utility Undergrounding Fund

The Utility Undergrounding Fee is a development fee that pays for the undergrounding of utilities in various areas of the City.

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 Connection Fees Fund

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.

2. Water User Fees Fund

The Water User Fees Fund receives its revenue from the monthly fee charged to users.

3. Storm Water Connection Fund

The Storm Drain Fee is a development related fee which is based on the gross acreage of a development contributing to a drainage requirement. Revenues from this source must be used for the acquisition and improvement of storm drain facilities.

4. Wastewater Collection Connection Fund

The Wastewater Collection Connection Fee is charged for each new connection to the City's wastewater system. This fee assesses new development for the full cost of the expansion of the future wastewater system required because of growth.

5. Wastewater Collection Fund

Wastewater Collection Fees are derived from users of the system, and are dedicated to pay for collection system operations, maintenance and rehabilitation projects.

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) tax increment revenue, on a "pay-as-you-go" basis, 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.

III. RECOMMENDED PROJECTS - FY 2008-09

Summary of Projects by Funding Source

The following summary lists all projects included in the FY 2008-09 Recommended Budget.

A. GRANT RESOURCES

- | | |
|--|-------------|
| 1. CDBG Entitlement | \$1,950,000 |
| <ul style="list-style-type: none"> a. Housing Rehabilitation Administration b. Terrace Estates Neighborhood Street Resurfacing c. Campus Park Gym Improvements d. Economic Development Corporation e. Code Enforcement f. Colonia Park Playground Improvements | |
| 2. HOME | \$1,114,162 |
| <ul style="list-style-type: none"> a. Housing Rehabilitation b. Mobilehome Replacement | |
| 3. Air Quality Funding | \$225,000 |
| <ul style="list-style-type: none"> a. Bicycle and Pedestrian Plan Facility Update b. Santa Clara River Trail Master Plan | |

B. LOCAL RESOURCES

- | | |
|--|-------------|
| 1. General Fund | \$664,000 |
| <ul style="list-style-type: none"> a. Recreation Court Rehabilitation b. Equipment: Dump Truck and Chipper Truck c. Fire Department Equipment: Replacement Fire Apparatus* d. Library Capital Equipment PC Replacement e. Computer Aided Dispatch (CAD)/ Records Management System (RMS)* f. Channel Islands Bridge Repairs* <p style="padding-left: 40px;">*proposed certificates of participation to be brought back for City Council approval at a later date</p> | |
| 2. Quimby Fees and Interest | \$1,519,014 |
| <ul style="list-style-type: none"> a. Citywide Park Rehabilitation b. Sea View Park Improvements c. Five Points Neighborhood Park Improvements d. Oxnard Beach Park Play Equipment e. Marina West Park Rehabilitation | |

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- | | |
|---|-------------|
| 3. Park Development Fees | \$40,084 |
| a. Citywide Park Rehabilitation | |
| 4. Circulation System Improvement Fees | \$1,012,278 |
| a. Traffic Signal System Improvements | |
| b. Via Victoria Signal, Drainage, and Sidewalk Improvements | |
| c. Developer Fee Reimbursements | |
| 5. Utility Undergrounding Fund | \$350,000 |
| a. Citywide Steel Pole Replacement and Underground | |
| b. Electrical Underground Master Plan | |
| c. Utility Underground at Various Locations | |
| 6. Mandalay Bay Assessment District Fund | \$92,000 |
| a. Mandalay Guardrail Replacement | |
| 7. Community Development Commission | \$2,527,800 |
| a. Mobile Home Replacement Program | |
| b. Downtown Facade Improvements | |
| c. Downtown Parking Lot, Alley, and Lighting – Phase III | |
| d. Southwinds Security Lighting and Fencing | |
| e. Southwinds Homebuyers Assistance | |
| f. Southwinds Residential Rehabilitation | |
| g. HERO Affordable Housing | |
| h. HERO Housing Rehabilitation | |
| i. HERO Business Facade Improvement Program | |
| j. Gateway Entry Sign – Vineyard Ave/ Esplanade Dr | |
| k. Garden City Acres Park | |
| l. South Oxnard Medians – Phase II | |

C. UTILITY FUND BUDGET RESOURCES

- | | |
|--|-----------|
| 1. Water Connection Fees Fund | \$150,000 |
| a. Developer Reimbursement Fees | |
| 2. Water User Fees Fund | \$139,500 |
| a. Landscape Rehabilitation – Fire Station No. 1 | |
| b. Landscape Rehabilitation – Fire Station No. 4 | |

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3. Storm Water Connection Fund	\$590,132
a. Citywide Landscape Standards (NPDES)	
b. Stanford Storm Drain Phase II	
c. Developer Fee Reimbursements	
4. Wastewater Collection Connection Fund	\$261,945
a. Developer Fee Reimbursements	
5. Wastewater Collection Fund	\$1,000,000
a. Sewer Line Rehabilitation	
b. Storm Drains -- Various Locations	
Total recommended projects from all funding sources	\$11,635,915

IV. PROPOSED CERTIFICATES OF PARTICIPATION, SERIES 2008

1. General Fund	\$4,000,000
a. Fire Department Equipment: Replacement Fire Apparatus	
b. Computer Aided Dispatch (CAD)/ Records Management System (RMS)	
c. Channel Islands Bridge Repairs	

The proposed Certificates of Participation, Series 2008, would be brought for City Council approval at a later date. A total of \$389,000 would be available for annual debt payments: \$165,000 associated with the allocation toward two fire apparatus, plus \$224,000 normally allocated for projects in the annual CIP budget.

V. DESCRIPTION OF PROJECTS RECOMMENDED FOR FY 2008-09

A. GRANT RESOURCES

1. Community Development Block Grant (CDBG)

a. Housing Rehabilitation Administration

Funding for this project provides for a portion of the administrative costs of operating the Housing Rehabilitation 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.

b. Terrace Estates Neighborhood Street Resurfacing

This is a street resurfacing project in the location of Berkshire Street, Highland Avenue, Concord Way and Boston Way. 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. Campus Park Gym Improvements

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

d. Economic Development Corporation

The non-profit Economic Development Corporation (EDCO) provides technical assistance to businesses that intend to relocate to the City and existing businesses that will expand within the City. CDBG classifies these expenditures as capital improvements; therefore, this project is included in the CIP budget.

e. Code Enforcement

This project involves inspections for code compliance and legal proceedings in low- and moderate-areas of the City. CDBG classifies these expenditures as capital improvements; therefore, this project is included in the CIP budget.

f. Colonia Park Playground Equipment

This project provides for the replacement of a new playground at Colonia Park that will meet all current safety guidelines. Due to wear and tear, this playground needs to be replaced. This playground will incorporate a type of safety surfacing that will better serve residents in wheelchairs.

2. 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. Mobilehome Replacement

This program replaces substandard units in the Oxnard Mobilehome Lodge, 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 approximately three families per year.

3. Air Quality Funding

a. Bicycle and Pedestrian Plan Facility Update

This project consists of an update to the current Bicycle and Pedestrian Master Plan, which must be completed every three years in order for the City to remain eligible for State bicycle transportation account funding.

b. Santa Clara River Trail Master Plan

This project would design a plan for a bicycle and pedestrian trail on the Santa Clara River levee from the Pacific Ocean to the northern city limits at the RiverPark development.

B. LOCAL RESOURCES

1. General Fund

a. Recreation Court Rehabilitation

This project provides funding for court resurfacing in various City parks.

b. Equipment: Dump Truck and Chipper Truck

This project will provide funding for replacement of one chipper truck and one dump truck. These vehicles need to be replaced due to age, amount of miles, and/or State mandates that require that each be retrofitted with new exhaust systems. The retrofit for each vehicle would not be cost effective.

c. Fire Department Equipment: Replacement Fire Apparatus

This project provides funding for debt service payments on two replacement fire apparatus. Construction time is approximately one year from order date. The National Fire Protection Association (NFPA) recommends that fire engines be in frontline service for a maximum of ten years and in reserve status for an additional five years. Currently, four Seagrave engines (shop #3176, 3177, 3178, & 3179) have been in frontline service for ten years. Two engines (shop #3177 & 3179) have over 100,000 miles on them.

d. Library Capital Equipment PC Replacement

This project funds the replacement of aging public and staff PCs, servers, and network equipment used to deliver library technology services.

e. Computer Aided Dispatch (CAD)/ Records Management System (RMS)

This project will provide for the replacement of Police and Fire Computer Aided Dispatch and Records Management System (CAD/RMS) in order to improve

performance and integration capabilities. The project also adds mobile data capability for the Fire Department.

f. Channel Islands Bridge Repairs

This project provides partial funding to repair two bridges on Channel Islands Boulevard deemed to be deficient based upon the latest Cal-Trans bridge inspection report. This funding will rehabilitate decks, replace hinge joints and seals, and protect seismic steel shells.

2. Quimby Fee & Interest Projects

a. Citywide Park Rehabilitation

These funds provide for various park rehabilitation projects 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.

b. Sea View Park Improvements

This project consists of the rehabilitation of Sea View Park. These funds will be held in the account until there are enough funds to complete the proposed project.

c. Five Points Neighborhood Park Improvements

This project consists of the development of a park in the Five Points Neighborhood. These funds will be held in the account until there are enough funds to complete the proposed project.

d. Oxnard Beach Park Play Equipment

This project consists of the purchase and installation of play equipment for a new playground area at Oxnard Beach Park.

e. Marina West Park Rehabilitation

This project consists of 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. Park Development Fees

a. Citywide Park Rehabilitation

This project provides for various park rehabilitation improvements 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.

4. Circulation System Improvement Fund

a. 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.

b. Via Victoria Signal, Drainage and Sidewalk Improvements

This project includes traffic signal, drainage, and sidewalk improvements associated with Via Victoria. 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.

c. Developer Fee Reimbursements

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

5. Utility Undergrounding Fund

a. 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 is coordinated with the Southern California Edison Company's pole replacement program.

b. Electrical Undergrounding Master Plan

This project includes the development of a master plan for the City's above-ground 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.

c. Utility Undergrounding, Various Locations

This project consists of utility undergrounding projects for above-ground electrical, telephone and cable systems at various locations throughout the City. 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.

6. Mandalay Bay Assessment District Fund

a. Mandalay Guardrail Replacement

This project includes guardrail replacement within the boundaries of Hemlock Street, Victoria Avenue, Channel Islands Boulevard, and Harbor Boulevard.

7. Community Development Commission

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

b. Downtown Façade Improvements

The Downtown Façade 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 funding is for sign and paint projects, only, in which forgivable loans are available up to \$10,000. Applicants must pay for all permit fees and sign a promissory note. Tier 2 funding is for building improvement projects such as awnings, doorways, windows, façade treatments, landscaping and lighting. Forgivable loans for Tier 2 projects are available up to \$50,000. Tier 2 applicants also must pay for permit fees, provide a dollar-for-dollar match, and agree to recordation of the forgivable loan against the property. Approximately \$1.2 million has been budgeted to date for façade improvements, and there are slightly over 300 businesses located in the project boundaries.

c. Downtown Parking Lot, Alley, and Lighting – Phase III

This project includes the resurfacing and re-striping of additional downtown public parking lots, and the resurfacing or reconstruction of additional downtown

alley, and lighting improvements. This is the third phase of infrastructure improvements in the Downtown. The Downtown parking lot, alley and lighting improvements are consistent with the goals of the Downtown Business Operations Plan (BOP), which promote and enhance the economic vitality of downtown Oxnard.

d. 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.

e. Southwinds Homebuyers Assistance

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

f. 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.

g. 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 within the boundaries of the HERO redevelopment project area. Applicants must meet certain eligibility requirements. If the homeowner does not sell the home for a period of five years after the loan is granted, the loan will be forgiven. If, however, the home is sold within five years after the loan is granted, 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.

h. HERO Housing Rehabilitation

This program provides funding for existing housing rehabilitation within the HERO project area. The goal is to provide current residents within the boundaries of the HERO project area 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 low- and very low-income households.

i. HERO Business Facade Improvement Program

The purpose of the program is to assist property owners/merchants in upgrading their buildings to create an attractive commercial office/retail environment for

HERO project area properties on the major arteries of Oxnard Boulevard, Vineyard Avenue, Saviers Road, Fifth Street, "C" Street, Wooley Road, Channel Islands Boulevard, Bard Road and Pleasant Valley Road.

j. Gateway Entry Signs – Vineyard Ave Esplanade Dr

This project consists of the installation of gateway entry signage at the intersection of Vineyard Avenue and Esplanade Drive. The sign location is considered a significant entryway into the City of Oxnard. The proposed sign is designed to be a civic version of the entry street monument sign installed on Pleasant Valley Road in October 2006.

k. Garden City Acres Park

This project consists of developers reimbursements for the construction of Garden City Acres Park.

l. South Oxnard Medians – Phase II

This project provides funding to rehabilitate medians on Saviers Road, Hueneme Road, and Pleasant Valley Road. A total of 43 medians are included in this project.

C. UTILITY FUNDS RESOURCES

1. Water Fund Connection Fees

a. Developer Reimbursements

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

2. Water Fund User Fees

a. Landscape Rehabilitation – Fire Station No. 1

This is a water conservation project and demonstration garden associated with Fire Station No. 1 located at 491 South K Street. The project will incorporate xeriscaping, a process of planting drought tolerant plants while integrating practical turf areas, efficient irrigation and mulching in order to dramatically improve water conservation.

b. Landscape Rehabilitation – Fire Station No. 4

This is a water conservation project and demonstration garden associated with Fire Station No. 4 located at 230 West Vineyard Avenue. The project will incorporate xeriscaping, a process of planting drought tolerant plants while integrating practical turf areas, efficient irrigation and mulching in order to dramatically improve water conservation.

3. Storm Water Connection Fees

a. Citywide Landscape Standards (NPDES)

This project is to develop Citywide landscape standards to reduce water use 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. Developer Fee Reimbursements

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

4. Wastewater Collection Connection Fund

a. Developer Fee Reimbursements

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

5. Wastewater Collection Fund

a. 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.

b. Storm Drains -- Various Locations

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