



Meeting Date: 04/19/11

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 type="checkbox"/> Public Hearing (Info/consent)
<input type="checkbox"/> Other _____	<input checked="" type="checkbox"/> Other Appointment Item

Prepared By: Martin R. Erickson, Special Assistant to the City Manager Agenda Item No. **Q2**

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

DATE: April 5, 2011

TO: City Council

FROM: Edmund F. Sotelo
City Manager

SUBJECT: Measure "O" Long-term Funding Discussion

RECOMMENDATION

Receive the report and provide direction.

DISCUSSION

On November 4, 2008 Oxnard voters approved Measure "O" for a ½ cent general purpose sales tax increase to be used to enhance City services. As a general purpose sales tax, Measure O only required a simple majority for passage; however, it achieved 65.1% approval from voters, nearly two-thirds support.

Through community surveys and discussions with the City Council, various priority areas have been identified, including the City's approved priorities for clean, safe, prosperous, and attractive neighborhoods. Similar priorities were identified in several surveys. In March and July of 2010, City Council allocated a combined \$8.2 million for various projects and programs related to Parks and Open Space, Traffic and Road Improvements, Public Safety and Gang Prevention/ Intervention, and Recreation and Youth Programming. In January of 2011, Council allocated \$12.7 million for the College Park, Phase 1C project. Attachment 1 lists the projects and programs approved by City Council.

Based on the previous community surveys and input from the community and City Council, staff has developed a preliminary list of projects and programs to assist City Council in reviewing and discussing long-term funding options (Attachment 2). Attachment 3 summarizes results from various surveys, presenting the percentage responding "Very Important" or "Extremely Important" for questions on issues of concern and funding priorities.

FINANCIAL IMPACT

The new ½ cent sales tax was effective April 1, 2009. Approximately \$15.4 million has been collected through February 2011 with an additional \$166,000 in interest earnings. Of the \$20.9 million allocated by City Council, a total of \$11.9 million has been expended or encumbered. Attachment 4 summarizes revenues and expenditures. Based on current trends, revenues of \$10 million are anticipated for the current fiscal year and each year through 2029.

- Attachment #1 - Measure "O" Projects and Programs Approved by City Council.
#2 - Measure "O" Long-term Funding Options.
#3 - Measure "O" Survey Summary.
#4 - Measure "O" Fiscal Year 2010-2011 Financial Report as of February 28, 2011.

**Measure O 1/2 Cent Sales Tax
Approved Funding**

Parks and Open Space

Campus Park Phase I Design **\$380,000**

Phase I development of 30 acre former Oxnard High School site . Phase I includes the following: new utility services, two ball fields, five full size play fields, irrigation, hydro seeding, landscaping, play structure, restroom and concession building, diagonal parking, and all-weather walking track.

Campus Park Phase II Design **\$470,000**

Phase II development of 30 acre former Oxnard High School site. Phase II includes the Sports arena: synthetic turf, bleachers, lights, snack bar and restroom, all-weather track, and track and field elements. Outdoor exercise equipment, skate park, two basketball courts, parking lot improvements including lights, picnics areas and covers, decorative fencing, utilities, hardscape, maintenance area, improvements to the center court area between the existing locker rooms, and security lighting.

Sports Park Design **\$150,000**

Development of 21 acre site at Oxnard Blvd. and Gonzales includes lighted sports fields, snack bar/restroom, utilities, parking lot, security lighting, hardscape, irrigation and landscaping.

East Village Park Design **\$20,000**

Development of 6 acre site in East Village completes the design of the park, which includes all-weather track, play structure, restroom, utilities, security lighting, decorative fence, picnic areas, hardscape, irrigation and landscaping. This park is a joint use park with the Rio School District. The agreement would allow for public use of the park after school hours.

Del Sol Park Walking Track **\$175,000**

Construct an all-weather walking track at Del Sol Park to facilitate, encourage, and promote better health activities for the residents of the neighborhood.

Snack Bar - Community Center Park West **\$350,000**

Reconstruct snack bar at Community Center Park West to meet Ventura County Health and Safety Code requirements and expand service capacity. The current concession was built in 1978 and is in need of major work including demolition of existing building, soil testing, utility relocation, new electrical service, fire sprinklers, new grease interceptor and exhaust fans.

College Park Phase 1C **\$12,726,446**

Phase 1C completes phase 1 of the College Park multi-use community park. Phase 1C includes the following: lighted sports fields, irrigation and landscaping, restroom and concession building, parking, and wet land enhancements as well as additional improvements to areas in the previous phases.

Sub-total **\$14,271,446**

Traffic and Road Improvements

Intelligent Traffic System (ITS)	\$3,500,000
Improve traffic movement and traffic signal synchronization at City intersections through the use of closed circuit television cameras. This project allows for real time response to changing traffic patterns and can process, implement, and compute the most efficient timing plan.	
Alley Reconstruction	\$500,000
Reconstruct badly deteriorated alleys throughout the City that are not eligible for alternative funding. Some examples of alley reconstruction include the following neighborhoods: Terrace Estates and the railroad tracks (Bard to Pleasant Valley), Bryce Canyon North and South (Bryce to Teakwood), and La Colonia (various alleys).	
Roadway Repair	\$1,662,000
Repair badly deteriorated sections of neighborhood and major City streets to avoid costlier reconstruction.	
Sub-total	\$5,162,000

Public Safety & Gang Prevention/Intervention

TAGRS Graffiti Software System	\$100,000
Automate graffiti photographic, information and reporting to improve the evidence gathering, investigation and prosecution of graffiti crimes. This software will automate several manual processes and save time on court case preparation. The mapping capability will allow for the identification of "hot spots" in the City and the ability to share information with other agencies.	
Fire Station Asphalt Replacement (Stations 1, 2 & 4)	\$250,000
Replace asphalt at Fire Stations 1, 2 and 4 to ensure that response capabilities are not negatively impacted by deteriorated station driveways. In addition, replacement of asphalt will assist in minimizing damage to fire equipment and also insure that possible staff injuries are avoided.	
City Corps Townkeeper Program	\$275,000
Engage at-risk youth through program that increase residents services and neighborhood cleanliness through focused and sustained enhancement activities. The Townkeeper Program is an effective program for achieving multiple outcomes in the areas of community building, youth development, job training and readiness, and establishing pride in the community. The initial townkeeping effort will establish activity tracks in four quadrants in the City in coordination with Police beat coordinators. City Corps leaders and their respective teams will both work with police and lead their teams on City improvement projects, litter patrols and cleanout litter traps and debris sites throughout the City. In addition to four townkeeper teams, the program will also host approximately 200 area youth volunteers and probationers per year.	
Alliance Safety Blueprint - Youth Development	\$200,000
Provide funding to implement the goals, strategies and activities of the SAFETY Blueprint and Action Plan. The Alliance prioritized five strategies to achieve each goal focused on youth, families, schools, neighborhoods, and citywide. Strategies include a broad spectrum of prevention; intervention and enforcement activities; some examples include mentoring programs, parenting skills, and meaningful opportunities for job skills.	
Sub-total	\$825,000

Recreation & Youth Programming

Preschool to You Program Enhancement	\$170,000
Additional funding will enhance the California League of Cities Helen Putnam Award for Excellence Preschool to You Program to provide significant outreach to underserved areas of the community. This program provides convenient access to high quality preschool program including parent workshops. This funding would expand the mobile preschool program into seven additional sites serving approximately 90 to 100 more families.	
Community Based Organization Contributions	\$150,000
Fund programs directed toward youth-at-risk provided by community based organizations to support youth-at-risk. This funding will help implement effective prevention and intervention strategies that create multiple opportunities for our youth. This funding is in addition to the \$68,600 in Community Development Block Grant (CDBG) funds provided annually by the City.	
PAL (Coaching/Soccer)	\$200,000
Enhance Police Activities league in the areas of coaching and soccer. Funding will be for a year-round, coeducational training center dedicated to providing excellence in the development of soccer players. The year-round play will provide a challenging and enriching environment for students of all ability levels, ages pre-K to 19 years old, and have the capacity to include approximately 4800 youth. Students will be taught to play well with others, respect others, and develop good sportsmanship.	
Oxnard Tennis Center Courts Resurfacing	\$75,000
Repair and resurface the courts at the Oxnard Tennis Center to ensure the safety of players and enhance the enjoyment of the facility.	
South Oxnard Center Floor Replacement	\$120,000
Repair and resurface the floor at the South Oxnard Center to ensure the safety of seniors and other program participants and ensure full utilization and enjoyment of the facility. The flooring was last replaced with linoleum over ten years ago to alleviate the uneven floor surface.	
Sub-total	\$715,000

Summary

Parks & Open Space	\$14,271,446
Traffic & Road Improvements	\$5,162,000
Public Safety & Gang Prevention/Intervention	\$825,000
Recreation & Youth Programming	\$715,000
Total City Council Approved Funding	\$20,973,446

**Measure "O" 1/2 Cent Sales Tax
Project & Program Examples**

Title/Description	Dept.	Capital/Start-up Costs	Annual Costs	Total Annual Costs (15 years)	Total	Funded
Alliance Safety Blueprint - Youth Development	City Manager	-	300,000	4,500,000	4,500,000	200,000
City Facility Disaster Resistance and Security Retrofits	Development Services	3,980,000	-	-	3,980,000	
ITS	Development Services	11,000,000	200,000	3,000,000	14,000,000	3,500,000
Administrative Captain	Fire	-	171,400	2,571,000	2,571,000	
Apparatus Storage	Fire	125,000	-	-	125,000	
Fire Station #8 College Park	Fire	8,514,000	3,678,300	55,174,500	63,688,500	
Fire Station 4 Remodel - Design	Fire	100,000	-	-	100,000	
Fire Station Asphalt Replacement (Stn. 1, 2 & 4)	Fire	250,000	-	-	250,000	250,000
A Street Planters	General Services	153,000	2,000	30,000	183,000	
Asbestos Abatement	General Services	-	25,000	375,000	375,000	
Bard Road Median landscaping Project	General Services	306,000	16,000	240,000	546,000	
Campus Park Buildings Phase III	General Services	2,400,000	235,000	3,525,000	5,925,000	
Campus Park Phase I	General Services	5,054,000	250,000	3,750,000	8,804,000	380,000
Campus Park Phase II	General Services	12,894,000	230,000	3,450,000	16,344,000	470,000
CIVIC Center Elevator & HVAC	General Services	255,000	-	-	255,000	
College Intern Automotive Training	General Services	-	86,000	1,290,000	1,290,000	

**Measure "O" 1/2 Cent Sales Tax
Project & Program Examples**

Title/Description	Dept.	Capital/Start-up Costs	Annual Costs	Total Annual Costs (15 years)	Total	Funded
College Park Project - Phase IC	General Services	12,976,400	400,000	6,000,000	18,976,400	12,726,400
College Park Project - Phase II	General Services	15,350,000	600,000	9,000,000	24,350,000	
Del Sol Park Walking Track	General Services	205,000	-	-	205,000	175,000
East Village Park	General Services	3,345,000	150,000	2,250,000	5,595,000	20,000
Graffiti -Safe & Clean Alleyway Clean Up Program	General Services	25,500	63,200	948,000	973,500	
Grow Oxnard SBA Fund	General Services	1,000,000	-	-	1,000,000	
Lemonwood Park Improvements Phase II	General Services	400,000	5,000	75,000	475,000	
Median Improvements City Wide	General Services	500,000	-	-	500,000	
Other Park Improvements	General Services	5,836,000	-	-	5,836,000	
Oxnard Blvd Landscaping Project - 2nd sty. to Gonzales - Playgrounds Phase I	General Services	428,400	31,000	465,000	893,400	
Playgrounds Phase II	General Services	4,600,000	-	-	4,600,000	
Roof Replacement	General Services	3,050,000	-	-	3,050,000	
Security Lighting	General Services	305,000	-	-	305,000	
Snack bar - Beck Park	General Services	350,000	-	-	350,000	
Snack bar - Durley Park	General Services	425,000	3,000	45,000	470,000	
	General Services	820,000	3,000	45,000	865,000	

**Measure "O" 1/2 Cent Sales Tax
Project & Program Examples**

Title/Description	Dept.	Capital/Start-up Costs	Annual Costs	Total Annual Costs (15 years)	Total	Funded
Snack bar - Johnson Creek Park	General Services	475,000	3,000	45,000	520,000	
Sports Park Project	General Services	7,264,000	375,000	5,625,000	12,889,000	150,000
SW Community Park Project	General Services	5,488,000	-	-	5,488,000	
TAGRS Graffiti Software System	General Services	100,000	6,000	90,000	190,000	100,000
Wilson Park Restroom	General Services	550,000	-	-	550,000	
Colonia Branch Library Expansion	Library	1,760,000	300,000	4,500,000	6,260,000	
Homework Center at Main Library	Library	-	50,000	750,000	750,000	
JobNow from Brainfuse	Library	-	4,500	67,500	67,500	
Library Public Access Wi-Fi	Library	50,000	2,000	30,000	80,000	
Main Library Checkout/Tracking	Library	385,000	-	-	385,000	
Enhanced Community Policing	Police	530,000	2,070,000	31,050,000	31,580,000	
Police HQ Disaster Resistance and Security Retrofits	Police	3,060,000	-	-	3,060,000	
Public Safety CAD/RMS	Police	1,000,000	800,000	12,000,000	13,000,000	
Alley Reconstruction	Public Works	-	500,000	7,500,000	7,500,000	500,000
E 5th St Widening	Public Works	4,200,000	-	-	4,200,000	
E Ventura Blvd Pedestrian Improvements	Public Works	6,100,000	-	-	6,100,000	

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Project & Program Examples**

Title/Description	Dept.	Capital/Start-up Costs	Annual Costs	Total Annual Costs (15 years)	Total	Funded
Roadway Reconstruction	Public Works	40,000,000	-	-	40,000,000	
Roadway Repair	Public Works	662,000	1,000,000	15,000,000	15,662,000	1,162,000
Storm Drain/Water Quality Improvements	Public Works	1,730,000	10,600	159,000	1,889,000	
Via Victoria Improvements	Public Works	4,300,000	-	-	4,300,000	
City Corp Learning Center Improvements	Recreation	50,000	-	-	50,000	
City Corps Townkeeper Program	Recreation	275,000	1,377,000	20,655,000	20,930,000	275,000
Colonia Recreation/Pool Improvements/Hours	Recreation	50,000	50,000	750,000	800,000	
Community Based Organization Contributions	Recreation	150,000	150,000	2,250,000	2,400,000	150,000
Durley Youth Center Rehab	Recreation	250,000	-	-	250,000	
Mobile Activity Center Services	Recreation	-	30,000	450,000	450,000	
Oxnard PAL Program	Recreation	30,000	320,000	4,800,000	4,830,000	
Oxnard Tennis Center Courts Resurfacing	Recreation	85,000	-	-	85,000	75,000
PAL (Coaching/Soccer)	Recreation	-	200,000	3,000,000	3,000,000	200,000
Preschool to You Program Enhancement	Recreation	35,000	135,000	2,025,000	2,060,000	170,000
Recreation/City Corp Downtown Facility	Recreation	2,040,000	-	-	2,040,000	
Recreational Programming at Parks	Recreation	116,500	303,000	4,545,000	4,661,500	

**Measure "O" 1/2 Cent Sales Tax
Project & Program Examples**

Title/Description	Dept.	Capital/Start-up Costs	Annual Costs	Total Annual Costs (15 years)	Total	Funded
Senior Center Improvements - Wilson	Recreation	1,500,000	-	-	1,500,000	
Senior Programs - New Developments	Recreation	30,000	20,000	300,000	330,000	
Snack bar - Community Center Park West	Recreation	400,000	5,000	75,000	475,000	350,000
South Oxnard Center Floor Replacement	Recreation	120,000	-	-	120,000	120,000
Total Projects/Programs		177,432,800	14,160,000	212,400,000	389,832,800	20,973,400

Measure O
Survey Matrix
Issue and Funding
Percent Responding Very or Extremely Important

Issue Question	Percent*
Gangs & juvenile violence	82
Crime in general	70
Condition of city streets & alleyways	65
Waste & inefficiency in city government	63
State budget cuts	56
Growth & development	54
Toxic chemical run off and trash	51
Insufficient youth programs	40
Too few parks and open spaces	38
Overall quality of city services	38
Insufficient workforce housing	31

Funding Question	Percent*
Fixing the condition of streets & alleyways	71
Expanding & improving youth programs	66
Increase fire & emergency response services	52
Improving Police/Fire response times	52
Increase recreation & after-school programs	52
Enhancing senior services & programs	50
Upgrading local stormdrains	47
Acquiring property to preserve open space	44
Increasing police presence at schools	42
Programs to address workforce housing issues	27

* Average of all surveys

Measure "O"
Fiscal Year 2010-2011 Financial Report
as of February 28, 2011

	<u>Budget</u>	<u>Actual</u>	<u>Encumbered</u>
REVENUES			
Taxes	\$ 9,372,975	\$ 5,464,597	\$ -
Interest Earnings	-	98,584	-
Total Revenues	\$ 9,372,975	\$ 5,563,181	\$ -
EXPENDITURES			
Traffic & Road Improvements			
Roadway and Alley Maintenance	1,650,993	539,897	5,319
Intelligent Traffic System (ITS)	3,500,000	-	-
Parks & Open Space			
Campus Park	850,000	142,707	703,303
College Park Phase 1C	12,726,446	556,985	10,194,449
Del Sol Walking Track	175,000	11,140	8,490
East Village Park	20,000	-	-
Snackbar - Community Center Park West	350,000	29,854	6,662
Sports Park	150,000	81,174	56,064
Recreation, Youth & Senior Programming			
PAL (Coaching/Soccer)	200,000	-	-
Preschool to You Enhancement	170,000	-	-
Community Based Organization Contributions	150,000	-	-
Oxnard Tennis Center Courts Resurfacing	75,000	-	74,900
South Oxnard Center Floor Replacement	120,000	-	-
Public Safety & Gang Prevention/Intervention			
Alliance Safety Blue Print	200,000	-	-
Fire Station Asphalt	250,000	13,569	2,714
CityCorp Townkeeper Program	275,000	-	-
TAGRS Graffiti Software	100,000	-	-
Total Expenditures	\$ 20,962,439	\$ 1,375,326	\$ 11,051,901
From Fund Balances and Future Revenues	\$ 11,589,464		