

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 2009-2010

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 2009-2010 including therein a budget for Community Development Block Grant Funds through June 30, 2010; 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:

- The City Council has reviewed the proposed Operating Budget and Capital Improvement Budget and the funds included therein for the period of July 1, 2009 through June 30, 2010 and hereby finds that such budgets, as revised, are sound plans for the financing during fiscal year 2009-2010 of required City operations, services, and capital improvements. Such budgets are hereby adopted as follows:

<u>GENERAL FUND</u>	<u>FY 2009-2010 Budget</u>
City Attorney	\$ 1,382,872
City Clerk	493,924
City Council	388,170
City Manager	1,441,843
General Services	10,569,100
Public Information	711,752
City Treasurer	1,171,285
Community Development	1,258,775
Development Services	6,360,498
Finance	3,754,264
Fire	14,572,540
Housing	147,144
Human Resources	1,312,512
Library	5,538,906
Police	50,166,590
Public Works	3,211,391
Recreation and Community Services	6,076,642
Subtotal	\$ 108,558,208
<u>Non-Departmental</u>	
General Non-Departmental	1,773,243
Reserves & Transfers	1,883,849
General Debt Service	75,705
Subtotal	\$ 3,732,797

<u>Capital</u>	<u>FY 2009-2010 Budget</u>
Capital Improvements	\$ 0
TOTAL GENERAL FUND	\$ 112,291,005
<u>INTERNAL SERVICE FUNDS</u>	
Public Liability & Property Damage	\$ 3,969,376
Workers Compensation	6,357,672
Utility Customer Services	1,399,192
Information Services	4,068,696
Facilities Maintenance	3,772,597
Equipment Maintenance	7,837,198
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TOTAL INTERNAL SERVICE PROGRAMS/FUNDS	\$ 27,404,731
<u>SPECIAL FUNDS</u>	
Air Pollution Buydown Fee	\$ 258,000
Public Safety Fund	12,898,128
Waterways Assessment District	567,679
LMD #1 – Summerfield	37,518
LMD #2 – CIBC Told	2,894
LMD #3 – River Ridge	66,493
LMD #4 – Beach Main Col/Hot	133,907
LMD #9 – Strawberry Fields	39,824
LMD #7 & #8 – Northfield Business	103,436
LMD #10 – Country Club	74,579
LMD #11 – St. Tropez	22,742
LMD #12 – Standard Pacific	80,399
LMD #14 – California Cove	44,110
LMD #16 – Lighthouse	20,144
LMD #13 – FD562-Le Village	58,583
LMD #15 – Pelican Pointe	28,434
LMD #17 – San Miguel	29,110
LMD #20 – Volvo & Harbor	7,164
LMD #18 – St. John’s Hospital	16,565
LMD #19 – Shopping at the Rose	2,804
LMD #21 – Cypress Point	2,804
LMD #22 – McDonald’s Median	1,533
LMD #23 – Greystone	16,780
LMD #24 – Vineyards	53,408
LMD #25 – The Pointe	70,267
LMD #26 – Albertsons	11,413
LMD #27 – Rose Island	41,775
LMD #28 – Harborside	45,823

SPECIAL FUNDS

LMD #29 – Mercy Charities	3,735
LMD #30 – Haas Automation	23,738
LMD #31 – Rancho De La Rosa	77,989
LMD #32 – Oak Park	13,672
LMD #33 – Rio Del Sol	41,311
LMD #35 – MVS Commercial Center	16,919
LMD #34 – Sunrise Pointe	41,338
LMD #36 – Villa Santa Cruz	94,273
LMD #37 – Pacific Breeze	19,529
LMD #38 – Aldea Del Mar	59,539
LMD #39 – El Sueno/Promesa	87,384
LMD #39 – D.R. Horton	13,100
LMD #40 – Cantada	22,964
LMD #41 – Pacific Cove	49,200
LMD #42 – Cantabria/Coronad	76,106
LMD #43 – Greenbelt (PARCRO)	65,393
LMD #44 – American Pacific Homes	17,728
LMD #45 – Channel Point	3,071
LMD #46 – Daily Ranch	61,853
LMD #47 – Sycamore Place	22,863
LMD #48 – Victoria Estates	73,339
LMD #49 – Cameron Ranch	13,037
LMD #50 – DV Senior Housing	14,030
LMD #51 – Pfeiler	76,257
LMD #52 – Wingfield Homes	60,276
LMD #53 – Huff Court	2,490
LMD #54 – Meadowcrest Villas	12,055
LMD #55 – Wingfield West	24,220
LMD #56 – The Cottages	2,730
LMD #57 – Golden State Self Storage	6,317
LMD #58 – Westwind	32,866
LMD #59 – Orbelá	11,401
CFD #4 – Seabridge Maintenance	1,390,703
CFD #5 – RiverPark Maintenance	4,793,749
CFD #2 – Westport Maintenance	517,262
State Gas Tax Fund	2,148,762
Traffic Safety Fund	921,954
Library Literacy Service	80,600
TDA – CIP	1,729,040
TDA – Transit	708,221
TDA – Bicycle Pedestrian	19,345
Emergency Shelter Grant	120,604
Home Investment Fund	1,055,701

<u>SPECIAL FUNDS</u>	<u>FY 2009-2010 Budget</u>
Community Development Block Grant Funds	1,785,166
Home Investment Fund	1,055,701
Quimby Fee Reserve Fund	519,935
Park Acquisition and Development	20,826
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	850,707
	0
 TOTAL SPECIAL FUNDS	 \$ 46,257,095
 <u>ENTERPRISE FUNDS</u>	 <u>FY 2009-2010 Budget</u>
Environmental Resources Fund	\$ 42,111,796
Water Fund	32,032,044
Wastewater Fund	27,348,533
Golf Course Operation	4,754,822
Performing Arts Center Fund	1,496,219
	1,496,219
 TOTAL ENTERPRISE FUNDS	 \$ 107,743,414
 TOTAL ALL FUNDS	 \$ 293,696,245
 Less: Internal Service Funds/Programs	 (27,404,731)
Capital Outlay Fund	(0)
Loans to Other City Agencies	(1,030,560)
	(1,030,560)
 Net Adjusted Appropriations	 \$265,260,954

2. Any unused appropriations at the end of fiscal year 2008-2009 in active Capital Improvement Projects are hereby reappropriated for continued use in fiscal year 2009-2010.
3. Any remaining balances in approved grant programs and improvement assessment district projects at the end of fiscal year 2008-2009, except for balances reallocated as part of the budget process, are hereby reappropriated for continuing use in fiscal year 2009-2010 and all estimated revenues from such approved grants and assessment districts projects for 2008-2009 that are not realized by year end are authorized to be continued.
4. All General Fund encumbrances at the close of fiscal year 2008-2009 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 2008-2009, not otherwise provided for in City Council budget policies or reappropriated above, are hereby appropriated to the General Fund Operating Reserve on June 30, 2009.
6. Staff is directed to ensure that the final adopted budget documents containing the Operating Budget and the Capital Improvement Budget for fiscal year 2009-2010 shall contain all revisions made by the City Council prior to final budget adoption.

PASSED AND ADOPTED on this 7th day of July, 2009, by the following vote:

AYES:

NOES:

ABSENT:

Dr. Thomas E. Holden, Mayor

ATTEST:

Daniel Martinez, City Clerk

APPROVED AS TO FORM:



Alan Holmberg, City Attorney