

DISCUSSION

The Executive Budget Summary (Attachment #1) provides revised information and supporting documentation on the FY 2010-2011 Budget. The total budget is \$361.1 million, including \$108.5 million in the general fund.

This is the second year of the two-year budget approved by Council on July 7, 2009 which was developed in accordance with the direction provided by the City Council and consistent with the City's vision and priorities established by the City Council:

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

The City continues to experience the lingering impacts of the most severe recession since the great depression. While the approved two-year budget anticipated continuing declines, the depth and length of the recession proved to be more extreme than anticipated. This resulted in an additional \$4.7 million shortfall on top of the \$10.2 million previously addressed.

Strategies to balance the FY 2010-11 Budget were based on the City Council's clear direction for developing the two-year budget that protected critical City services. To that end, expenditure trends were carefully reviewed and savings of \$3.3 million were identified. The budget document submitted to the Council included a recommendation to use Carmen Override revenues to pay for public safety retiree medical costs previously charged to the general fund for a \$1.6 million general fund savings. Part of this savings was to be used to cover Police overtime as well as other funding needs through out the organization. The City Attorney, based upon review for the applicable law and the public safety retiree medical supplement at issue, recommends that the override not be used to fund this expense. As a result, Attachment 1 has been revised to eliminate the use of the Carmen Override and the associated adjustments to maintain a balanced budget.

This update to the FY 2010-11 budget incorporates anticipated savings from the ERIP presented to Council on July 13, 2010. This action was recommended as an alternative to layoffs or furloughs, while minimizing service impacts. This budget does not recommend closing any City facilities or reducing hours of operation. It does include savings resulting from a careful evaluation of the resources required to provide a positive experience to those using City facilities while saving money. It is very likely that at times the City will not be able to provide a service as quickly or to the same degree as in the past. For example, City parks are mowed less frequently and water use has been reduced. These changes and many like them result in substantial savings to the general fund. This is possible through the efforts of City employees to identify savings opportunities.

Finally, this budget was developed to protect the general fund operating reserve and maintain an \$18.3 million fund balance, which is 17 percent of the general fund operating budget. This compares to a goal of 18 percent.

The Recommended Budget contains the following key elements:

- *Recommended Savings:* The FY 2010-11 recommended budget includes \$3.3 million in savings. These savings are net of increases for electricity rates and consumption and equipment maintenance. Savings include strict limitations on non-emergency overtime.
- *Retirement Incentive Savings:* The recommended budget includes an allowance for retirement incentive savings of \$1.4 million to the general fund and \$1.2 million to other funds for a total savings of \$2.6 million based on 46 retirements. These amounts are the difference of \$3 million in salary and benefit savings and \$400 thousand in benefit payments for a 10 month period based on the stipulation that all retirees would complete their service to the City by August 31, 2010. The annual net savings are estimated at \$1.7 million for the general fund and \$3.1 million in total. The analysis of the retirement incentive program was still being prepared for Council consideration at the time these budget recommendations were finalized.
- *No Salary Adjustments:* The recommended budget does not include funding for salary or benefit increases. As last year, no layoffs or furloughs are anticipated. Many cities continue to resort to a combination of salary reductions, furloughs, and layoffs to help balance their budgets. The City recognizes that layoffs and furloughs would have a negative impact on services and was able to identify alternatives to avoid layoffs or furloughs for FY 2010-11.

Recommended Actions by the City Council

1. Budget Approval Resolution (Attachment #2) The proposed budget resolution for FY 2010-2011 includes the appropriations recommended for approval by Council for each fund and department.
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 2010-2011 budget.

Recommend Actions by the Community Development Commission

Budget Approval Resolution (Attachment #6) The proposed budget resolution for FY 2010-2011 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 2010-2011 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 Plan (CIP) recommended for FY 2010-2011 is \$8,839,777. The CIP was reviewed by the City Planning Commission on July 1, 2010.

- Attachment #1 - Executive Budget Summary (Revised)
#2 - Resolution Approving FY 2010-2011 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 • (805) 385-7430 • Fax (805) 385-7595

July 1, 2010

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

FROM: Edmund F. Sotelo, City Manager

SUBJECT: *Recommended Operating and Capital Improvement Budget for FY 2010-11*

The Budget Team and associated City staff are pleased to present the FY 2010-11 Recommended Budget to the City Council. This represents an update to the second year of the FYs 2009-10 and 2010-11 Two-Year Budget approved by the Mayor and Council.

The City continues to experience the lingering impacts of the most severe recession since the great depression. While the approved two-year budget anticipated continuing declines, the depth and length of the recession proved to be more extreme than anticipated. This resulted in an additional \$5 million shortfall on top of the \$10.2 million previously addressed.

Strategies to balance the FY 2010-11 budget were based on the City Council's clear direction for developing the two-year budget that protected critical City services. To that end, expenditure trends were carefully reviewed and savings of \$3.3 million were identified.

This budget has been developed consistent with the City's vision and priorities established by the City Council:

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

The FY 2010-11 budget is recommended at \$361.1 million as follows:

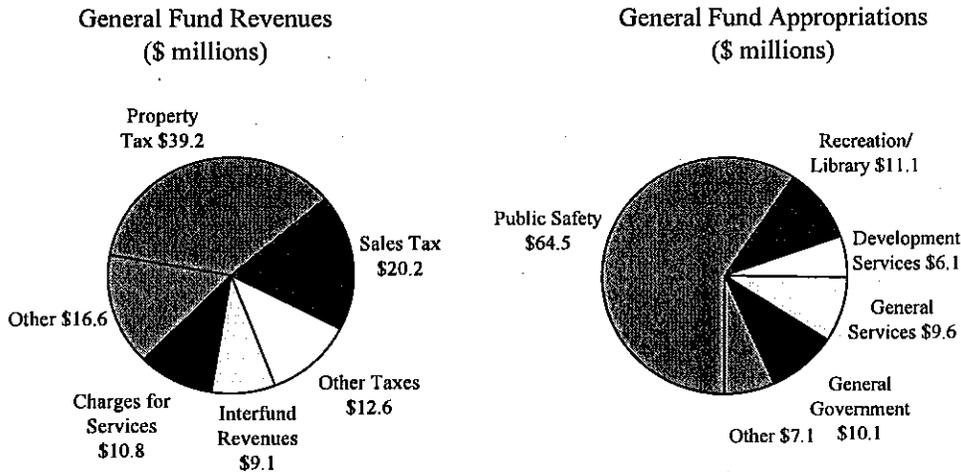
General Funds	\$108,490,726
Special Revenue Funds	32,403,551
Other Governmental Funds	25,327,966
Enterprise Funds	102,409,220
Housing Authority	20,916,088
Internal Service Funds	27,882,197
Capital Improvements	8,839,777
Debt Service	34,835,018
Total Recommended Budget	\$361,104,543

Attachment #1
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Recommended Operating and Capital Improvement Budget for FY 2010-11
 July 1, 2010

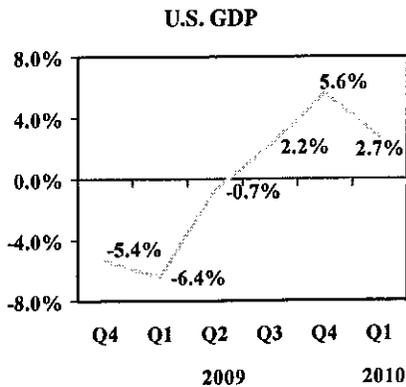
General Fund

The recommended FY 2010-11 general fund budget represents a decrease of \$3.3 million from the FY 2010-11 approved budget of \$111.8 million. A \$4.7 million revenue shortfall is balanced by the \$3.3 million reduction in appropriations and a \$1.4 million allowance for retirement savings under consideration by the City Council. The general fund operating reserve will not be impacted by these recommendations. The following charts summarize the revenues and expenditures recommended for FY 2010-11:



Economic Trends and Revenue Impacts

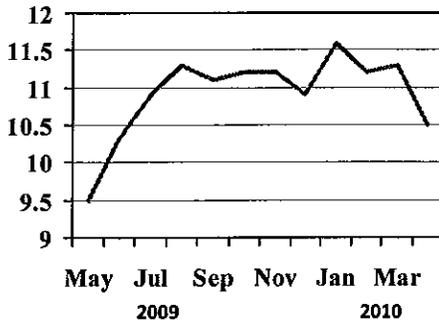
As noted previously, the economy has significantly impacted the budget, both FY 2009-10 and FY 2010-11. Even though National GDP measures have recovered from a -6.4% in the first quarter of 2009 (calendar year) to 3% in the first quarter of 2010, California and the local economy are lagging, especially in areas that drive City revenues.



As a result, FY 2009-10 experienced continued declines in sales tax and other tax revenues even to a greater extent than had been forecast. The methodology the State used for calculating allocations, the Triple-Flip in particular exacerbated the problem. While FY 2010-11 sales tax revenues will benefit from positive adjustments as well as limited population and inflationary growth, property taxes are projected to decline as assessments continue to catch up with lower property values. The good news is that pricing has leveled off at the state, with some increase at the local level.

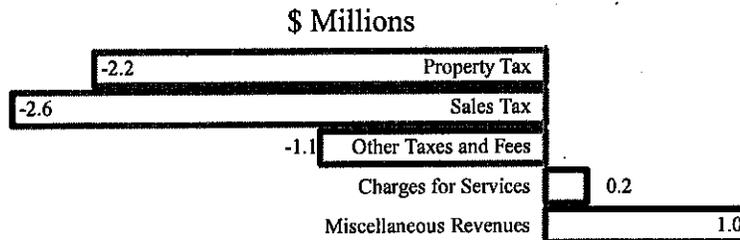
Recommended Operating and Capital Improvement Budget for FY 2010-11
 July 1, 2010

Ventura County Unemployment



On another positive note, unemployment, which has been higher than national figures, have begun to decline. The chart to the left depicts Ventura County trends. The most recent rate for the County was 10.5%; however, Oxnard’s rate was 14.2% in April. Unemployment is an important measure for predicting sales tax revenues and while improving, is still very high.

Most of this revenue decline due to the recession was experienced in FYs 2008-09 and 2009-10 and it is anticipated that the economy and revenues will be relatively flat in FY 2010-2011. The following graphic shows changes to FY 2010-11 revenues compared to the amounts approved in the Two-Year budget.



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 budget is \$108.5 million for FY 2010-11; and 18 percent is \$19.5 million. Currently, the General Fund Operating Reserve is \$18.3 million. The recommendations in the FY 2010-11 Budget bring the General Fund Operating Reserve to an estimated 17 percent of the operating budget.

Recommended Operating and Capital Improvement Budget for FY 2010-11
July 1, 2010

Key Highlights of the Budget

The Recommended Budget contains the following key elements:

- *Recommended Savings:* The FY 2010-11 recommended budget includes \$3.3 million in savings. Savings include strict limitations on non-emergency overtime.
- *Retirement Incentive Savings:* The recommended budget includes an allowance for retirement incentive savings of \$1.4 million to the general fund and \$1.2 million to other funds for a total savings of \$2.6 million based on 46 retirements. These amounts are the difference of \$3 million in salary and benefit savings and \$400 thousand in benefit payments for a 10 month period based on the stipulation that all retirees would complete their service to the City by August 31, 2010. The annual net savings are estimated at \$1.7 million for the general fund and \$3.1 million in total. The analysis of the retirement incentive program was still being prepared for Council consideration at the time these budget recommendations were finalized.
- *No Salary Adjustments:* The recommended budget does not include funding for salary or benefit increases. As last year, no layoffs or furloughs are anticipated. Many cities continue to resort to a combination of salary reductions, furloughs, and layoffs to help balance their budgets. The City recognizes that layoffs and furloughs would have a negative impact on services and was able to identify alternatives to avoid layoffs or furloughs for FY 2010-11.

Capital Improvement Program

The total Capital Improvement Project Budget recommended for FY 2010-11 is \$8.8 million. This recommendation is for new funding with a reasonable expectation that it will be available as budgeted. The Capital Improvement Budget was reviewed by the City Planning Commission on July 1, 2010 and will be reviewed by the Parks and Recreation Commission at their next available meeting.

Looking to the Future

Although the economy is anticipated to recover in the coming years, that recovery will be slow and the City still faces the task of identifying permanent savings. An important effort staff has begun based on Council direction not only for next fiscal year but also more critically in future years is to evaluate City services to make sure we are providing resources appropriate to the demands for those services and that the benefits are consistent with Council and community priorities.

Recommended Operating and Capital Improvement Budget for FY 2010-11
July 1, 2010

Conclusion

The FY 2010-11 Recommended Budget provides 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. The budget addresses the significant impacts of the current economic recession through a broad range of recommendations. The Recommended Operating and Capital Improvement Budget has been prepared through the efforts of employees throughout the City.



Edmund F. Sotelo
City Manager

**Recommended Adjustments to Fiscal Year 2010-11 Budget (Revised)
General Fund**

<u>Description</u>	<u>Recommended</u>
Supplies and Materials	
Custodial	(30,000)
Library Reference Materials	(32,319)
Office Equipment	(143,931)
Office Supplies	(112,000)
Other Supplies	(60,000)
Postage	(46,000)
Shop and Field	(448,000)
Miscellaneous	(8,069)
Subtotal Supplies and Materials	(880,319)
Contracted Services	
Advertising and Promotions	(62,000)
Audit	(16,000)
Contracts for Professional Services	(543,000)
Data Processing	(35,000)
Legal Advertising	(22,000)
Legal Counsel	(20,000)
Medical	(20,000)
Other Contractual	(14,000)
Plan Checking	(57,000)
Printing and other Imaging	(111,000)
Towing Services	(15,000)
Training/Workshop Meetings	(142,816)
Vector Control Services	(48,000)
Subtotal Contracted Services	(1,105,816)
Utilities	
Electricity	(42,000)
Gas	(23,000)
Refuse and Disposal	(89,000)
Water	(144,000)
Subtotal Utilities	(298,000)
Maintenance	
Communication Equipment	(34,000)
Office Equipment	(19,000)
Other Equipment	(59,000)
Other Maintenance	(31,000)
Vehicles and Equipment	378,816
Subtotal Maintenance	235,816

**Recommended Adjustments to Fiscal Year 2010-11 Budget (Revised)
General Fund**

<u>Description</u>	<u>Recommended</u>
Other Services and Miscellaneous	
Contingencies	(250,000)
Miscellaneous	(261,353)
Overtime	(225,000)
Special Events and Youth Activities	17,000
Transfer to Golf Course Fund	<u>(550,000)</u>
Subtotal Other Services and Miscellaneous	<u>(1,269,353)</u>
Total Recommended Adjustments to General Fund	<u><u>(3,317,672)</u></u>

**Recommended Adjustments to Fiscal Year 2010-11 Budget (Revised)
Other Funds**

<u>Description</u>	<u>Recommended</u>
Special Revenue Funds	
State Grants adjusted to actual awards	(203,188)
HUD / Local Housing Grants adjusted to actual awards	(84,055)
Reclassification of various accounts	811,780
Other miscellaneous adjustment	(76,992)
2009 Lease Purchase - Equipment Acquisition for 2010-2011	2,519,400
Organizational changes with no net impact	
Transfer of Grant Administration from Finance to Housing of \$285,690	
Transfer of Traffic Engineering & Operational from Public Works to Development Services \$485,000	
Special Revenue Funds	<u>2,966,945</u>
Other Governmental Funds	
Reclassification of various accounts to Community Development Commission	1,363,694
Landscape Maintenance Districts adjustments	88,826
Community Facilities Districts maintenance	142,263
Other miscellaneous adjustments	26,643
Other Governmental Funds	<u>1,621,426</u>
Enterprise Funds	
Water Asset Management program to maintain and improve water infrastructure	6,100,000
Wastewater Asset Management program to maintain and improve waste water infrastructure	1,000,000
Pass-Thru Rate adjustment from prior years (net of \$250,000 for Water Conservation)	6,467,003
Electricity for water production	250,000
Water Conservation Program	325,000
Reclassification of water capital project indirect cost allocations	604,437
Water and Wastewater Developer's Reimbursement	243,055
Reclassification of wastewater capital project indirect cost allocations	634,579
Other miscellaneous adjustments	447,126
Enterprise Funds	<u>16,071,200</u>
Internal Service Funds	
Update to Indirect Cost Allocation Plan	592,466
Internal Service Funds	<u>592,466</u>
Capital Improvements	
Non-General Fund Capital Improvement Projects - refer to Capital Improvement Plan (page)	6,621,577
Capital Improvements	<u>6,621,577</u>
Debt Service	
2010 Water Revenue Bonds	6,538,648
2009 Lease Purchases	275,280
Debt Service	<u>6,813,928</u>
Housing Authority (Non-City)	
Non-City Housing Authority adjustment to HUD allocation	1,442,968
Housing Authority (Non-City)	<u>1,442,968</u>

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 2010-2011

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 2010-2011 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:

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, 2010 through June 30, 2011, and hereby finds that such budgets, as revised, are sound plans for the financing during fiscal year 2010-2011 of required City operations, services, and capital improvements. Such budgets are hereby adopted as follows:

<u>GENERAL FUND</u>	<u>FY 2010-2011 Budget</u>
City Attorney	\$ 1,341,833
City Clerk	518,724
City Council	377,032
City Manager	11,639,849
City Treasurer	1,170,674
Community Development	1,335,014
Development Services	6,085,111
Finance	3,515,278
Fire	14,443,593
Housing	267,194
Human Resources	1,244,938
Library	5,204,894
Police	50,090,366
Public Works	3,195,391
Recreation and Community Services	5,880,492
Subtotal	<u>\$ 106,310,383</u>
<u>Non-Departmental</u>	
General Non-Departmental	\$ 902,431
Designated Reserves & Transfers	1,193,207
General Debt Service	84,705
Subtotal	<u>\$ 2,180,343</u>
TOTAL GENERAL FUND	<u>\$ 108,490,726</u>

FY 2010-2011 BudgetINTERNAL SERVICE FUNDS

Public Liability & Property Damage	\$ 3,916,351
Workers' Compensation	6,381,933
Utility Customer	1,450,728
Information Systems	4,101,539
Facilities Services	3,840,067
Equipment Maintenance	8,191,579

TOTAL INTERNAL SERVICE
PROGRAMS/FUNDS

\$ 27,882,197

SPECIAL FUNDS

Air Pollution Buydown Fee	\$ 252,375
Public Safety Fund	14,469,122
Waterways Assessment District	575,768
LMD #1 – Summerfield	12,974
LMD #2 – CIBC Told	1,037
LMD #3 – River Ridge	83,663
LMD #4 – Beach Main Col/Hot	39,347
LMD #9 – Strawberry Fields	12,584
LMD #7 & #8 – Northfield Business	32,419
LMD #10 – Country Club	24,016
LMD #11 – St. Tropez	6,973
LMD #12 – Standard Pacific	22,338
LMD #14 – California Cove	36,601
LMD #16 – Lighthouse	19,503
LMD #13 – FD562-Le Village	18,000
LMD #15 – Pelican Pointe	9,277
LMD #17 – San Miguel	9,098
LMD #20 – Volvo & Harbor	2,409
LMD #18 – St. John's Hospital	5,846
LMD #19 – Shopping at the Rose	998
LMD #21 – Cypress Point	998
LMD #22 – McDonald's Median	499
LMD #23 – Greystone	5,574
LMD #24 – Vineyards	18,254
LMD #25 – The Pointe	23,759
LMD #26 – Albertsons	3,990
LMD #27 – Rose Island	13,229
LMD #28 – Harborside	63,756
LMD #29 – Mercy Charities	1,356
LMD #30 – Haas Automation	41,178
LMD #31 – Rancho De La Rosa	67,706

<u>SPECIAL FUNDS</u>	<u>FY 2010-2011 Budget</u>
LMD #32 – Oak Park	20,476
LMD #33 – Rio Del Sol	49,411
LMD #35 – MVS Commercial Center	18,969
LMD #34 – Sunrise Pointe	51,330
LMD #36 – Villa Santa Cruz	114,476
LMD #37 – Pacific Breeze	27,314
LMD #38 – Aldea Del Mar	92,823
LMD #39 – El Sueno/Promesa	120,841
LMD #39 – D.R. Horton	13,100
LMD #40 – Cantada	64,889
LMD #41 – Pacific Cove	58,327
LMD #42 – Cantabria/Coronad	113,342
LMD #43 – Greenbelt (PARCRO)	87,005
LMD #44 – American Pacific Homes	26,513
LMD #45 – Channel Point	10,318
LMD #46 – Daily Ranch	123,871
LMD #47 – Sycamore Place	69,773
LMD #48 – Victoria Estates	133,676
LMD #49 – Cameron Ranch	20,690
LMD #50 – DV Senior Housing	22,651
LMD #51 – Pfeiler	137,954
LMD #52 – Wingfield Homes	84,507
LMD #53 – Huff Court	3,792
LMD #54 – Meadowcrest Villas	20,907
LMD #55 – Wingfield West	26,265
LMD #56 – The Cottages	5,854
LMD #57 – Golden State Self Storage	13,509
LMD #58 – Westwind	79,628
LMD #59 – Orbela	22,136
CFD #6 – Northshore Maintenance	68,672
CFD #4 – Seabridge Maintenance	1,077,736
CFD #5 – RiverPark Maintenance	3,539,666
CFD #2 – Westport Maintenance	427,302
CFD #1 – Westport	642,323
CFD #3 Seabridge/Mandalay	1,860,702
CFD #88-1 Oxnard Town Center	234,648
CFD #2000-3 Oxnard Blvd/Highway 101	751,794
AD 85-5 Mandalay Bay	335,190
AD 96-1 Rose / 101	732,914
AD 2000-1 Oxnard Blvd/Highway 101	184,652
AD 2001-1 Rice / Highway 101	1,108,834
2009 Lease Purchase	2,519,400
State Gas Tax Fund	5,269,739
Traffic Safety Fund	974,616

<u>SPECIAL FUNDS</u>	<u>FY 2010-2011 Budget</u>
TDA – Local Transportation Fund - 4	708,239
TDA – Local Transportation Fund - 3	60,000
Emergency Shelter Grant	118,449
Senior Nutrition Program	109,743
Community Development Block Grant Funds	3,289,325
Home Investment Fund	1,147,057
Federal Transportation Grants	738,000
State Housing Grants	58,762
State Law Enforcement Grants	31,622
Quimby Fee Reserve Fund	168,870
Park Acquisition and Development	8,006
Storm Drain Fee	171,000
Circulation System Improvement Fee	3,712,000
Capital Growth Fees – Residential	1,496,082
Capital Growth Fees – Non-Residential	406,099
Utility Undergrounding	150,000
CUPA	895,436
TOTAL SPECIAL FUNDS	\$ 50,505,872

<u>ENTERPRISE FUNDS</u>	<u>FY 2010-2011 Budget</u>
Environmental Resources Fund	\$ 42,925,342
Water Fund	53,794,281
Wastewater Fund	30,188,496
Golf Course Operation	4,779,753
Performing Arts Center Fund	1,496,219
TOTAL ENTERPRISE FUNDS	\$133,184,091

TOTAL ALL FUNDS **\$320,062,886**

Less: Internal Service Funds/Programs (27,882,197)
 Loans to Other City Agencies (1,030,560)

Net Adjusted Appropriations **\$291,150,129**

2. To the extent funds are available, any unused appropriations at the end of fiscal year 2009-2010 in active Capital Improvement Projects are hereby reappropriated for continued use in fiscal year 2010-2011.
3. Any remaining balances in approved grant programs and improvement assessment district projects at the end of fiscal year 2009-2010, except for balances reallocated as part of the budget process, are hereby reappropriated for continuing use in fiscal year 2010-2011 and all estimated revenues from such approved grants and assessment districts projects for 2009-2010 that are not realized by year end are authorized to be continued.

4. To the extent funds are available, all General Fund encumbrances at the close of fiscal year 2009-2010 are 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 2009-2010, not otherwise provided for in City Council budget policies or reappropriated above, are hereby appropriated to the General Fund Operating Reserve on June 30, 2010.
6. Staff is directed to ensure that the final adopted budget documents containing the Operating Budget and the Capital Improvement Budget for fiscal year 2010-2011 shall contain all revisions made by the City Council prior to final budget adoption.

PASSED AND ADOPTED on this 20th day of July, 2010, by the following vote:

AYES:

NOES:

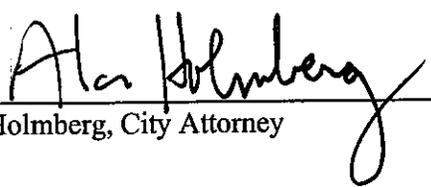
ABSENT:

Dr. Thomas E. Holden, Mayor

ATTEST:

Daniel Martinez, City Clerk

APPROVED AS TO FORM:



Alan Holmberg, City Attorney

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, 2010 IN ACCORDANCE WITH THE
 OPERATING BUDGET FOR THE 2010-2011 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 2010-2011.

CATEGORY, GROUP, PROGRAM CLASSIFICATION TITLE	HOME PROGRAM FULL-TIME EQUIVALENT POSITIONS
CITY ATTORNEY	
City Attorney	
Administrative Legal 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
Management Analyst III	1
Special Assistant to City Manager	1
	Total 7.20
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
Legislative Affairs	
Legislative Affairs Manager	.50
	Total .50

Resolution No.

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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
Programmer Analyst		1
Systems Analyst I		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)		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		2
	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

Resolution No.

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Parks Maintenance Supervisor	1	
Parks Manager	1	
Senior Groundswoker	3	
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	
Landscape Architect	2	
Project Manager	1	
		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 151.10
CITY TREASURER		
City Treasurer		
Account Clerk I/II	2.75	
Account Clerk III	1	
Administrative Assistant	1	
Revenue Collection Technician	1	
City Treasurer	1	
		Total 6.75
Utility Customer/Licensing Services		
Assistant City Treasurer/Revenue Accounting Manager	1	
Code Compliance Inspector I/II	1	
Customer Service Accounting Technician	2	
Customer Service Representative I/II	7	
Senior Customer Service Representative	1	
Treasury Supervisor	1	
		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	
Office Assistant I/II	.15	

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Page 4

Redevelopment Project Manager	4	
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	
Project Manager	.50	
Senior Construction Inspector	1	
Senior Plans Examiner	1	
Supervising Building Inspector	1	
Supervising Civil Engineer	1	
		Total 36.50
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	2	
		Total 12.75
Transit Services		
Legislative Affairs Manager	.50	
Project Manager	.50	
		Total 1
		Development Services Total 54.25
FINANCE		
Administration		
Chief Financial Officer	1	
Senior Administrative Secretary (C)	1	
		Total 2
General Accounting		
Account Clerk I/II	2	
Account Clerk III	2	
Accountant I/II	3	
Accounting Manager	1	
Accounting Technician	1	

Attachment #3
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Controller	.85	
Management Accountant/Auditor	2.35	
		Total 12.20
Budget/Capital Improvement Projects		
Accounting Manager	1	
Accountant I/II	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		
Accounting Manager	1	
Administrative Technician	1	
Grants Coordinator	1	
Grants Specialist I/II	2	
		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	
		Total 6.10
		Fire Total 106

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 Financial Officer	.55
Housing Maintenance Superintendent	1
Housing Maintenance Supervisor	3
Housing Modernization Superintendent	1
Housing Program Supervisor	1.50
Housing Programs Manager	.55
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 Supervisor	1.50
Housing Programs Manager	.45
Housing Specialist I/II	8
Management Accountant/Auditor	.20
Management Analyst I/II/III	.15
Office Assistant I/II	3.85
Senior Housing Specialist	1
Total	21.85

Affordable Housing Assistance

Housing Rehabilitation Program Manager	.60
Office Assistant I/II	.45
Rehabilitation Construction Specialist I/II	.05
Rehabilitation Loan Assistant	.45
Rehabilitation Loan Specialist	.45
Total	2

Housing Rehabilitation

Housing Rehabilitation Program Manager	.25
Office Assistant I/II	.40
Rehabilitation Construction Specialist I/II	.80
Rehabilitation Loan Assistant	.40
Rehabilitation Loan Specialist	.40
Total	2.25

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Homeless Assistance		
Homeless Assistance Program Coordinator		1
	Total	1
Mobilehome Rent Stabilization		
Compliance Services Manager		.91
	Total	.91
Fair Housing		
Compliance Services Manager		.09
	Total	.09
	Housing Total	80.95
HUMAN RESOURCES		
Human Resources		
Administrative Secretary I/II (C)		2
Administrative Technician (C)		1
Assistant City Manager		.20
Employee Relations Coordinator (C)		1
Human Resources Director		1
Human Resources Manager		1
Human Resources Technician (C)		1
Recruitment Supervisor		1
Senior Benefits Coordinator (C)		1
	Total	9.20
Workers' Compensation		
Administrative Technician (C)		1
Workers' Compensation Manager		1
Workers' Compensation Specialist (C)		1
	Total	3
Safety Management		
Safety Specialist (C)		1
	Total	1
	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		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		149
Police Officer III		16
Police Sergeant		20
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
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
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
Street Maintenance & Repair	
Account Clerk I/II	.14
Account Clerk III	.14
Administrative Secretary III	.05
Administrative Technician	1
Data Entry Operator I/II	.14
Equipment Operator	6
Office Assistant I/II	.05
Senior Street Maintenance Worker	4
Street Maintenance Worker I/II (or Maintenance Worker Trainee)	7
Streets Manager	1
Traffic Safety Maintenance Worker	2
Total	21.52
Survey Services	
City Surveyor	1
Engineering/Survey Technician I/II	1
Senior Engineering Technician/Survey Chief	1

	Total	3
PUBLIC WORKS UTILITIES SERVICES		
Water Procurement		
Account Clerk I/II		.20
Account Clerk III		.20
Administrative Secretary III		1.30
Administrative Technician		.33
Data Entry Operator I/II		.20
Management Analyst III		.34
Office Assistant I/II		1.30
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 Operator I/II/III		5
	Total	7
Water Distribution		
Chief Operator		1
Meter Reader		9
Meter Repair Worker		4
Senior Meter Reader		1
Senior Meter Repair Worker		1
Senior Water Distribution Operator		2
Water Distribution Operator I		10
Water Distribution Operator II		3
	Total	31
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		.65
Data Entry Operator I/II		.16
Office Assistant I/II		.15
Senior Wastewater Environmental Specialist		1
Source Control Inspector I/II		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	.65
Administrative Technician	.34
Civil Engineer	.75
Data Entry Operator I/II	.16
Management Analyst III	.33
Office Assistant I/II	.15
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
Groundsworker 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	1.35

Administrative Technician	.33	
Data Entry Operator I/II	.34	
Management Analyst III	.33	
Office Assistant I/II	.35	
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 II	22	
Solid Waste Compliance Specialist	4	
Solid Waste Supervisor	1	
	Total	27
Environmental Resources Commercial Collection		
Container Service Worker	2	
Solid Waste Equipment Operator II	17	
Solid Waste Supervisor	1	
	Total	20
Environmental Resources Industrial Collection		
Solid Waste Equipment Operator II	10	
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	250
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	

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Facilities Maintenance Worker I/II	1
Senior Custodian	1
Total	12.50
Recreation and Community Services Total	38.85
CITY TOTAL	1210.00

PASSED AND ADOPTED on this 20th day of July, 2010, by the following vote:

AYES:

NOES:

ABSENT:

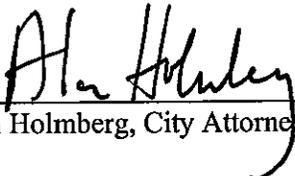
ABSTAIN:

Dr. Thomas E. Holden, Mayor

ATTEST:

Daniel Martinez, City Clerk

APPROVED AS TO FORM:



Alan Holmberg, 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, 2010.

PASSED AND ADOPTED on this 20th day of July, 2010, 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

CITY OF OXNARD
CLASSIFICATION AND SALARY SCHEDULE
EFFECTIVE JULY 1, 2010

Class Title	Salary Range	Class Title	Salary Range
Account Clerk I	A 14	City Clerk	E 3
Account Clerk II	A 20	City Council Member	Ordinance
Account Clerk III	A 27	City Manager	Contract
Accountant I	A 63	City Surveyor	M 34
Accountant II	A 80	City Treasurer	E 3
Accounting Manager	M 48	Civil Engineer	A 97
Accounting Technician	A 45	Code Compliance Inspector I	B 96.00
Administrative Assistant	A 61	Code Compliance Inspector II	B 106.00
Administrative Assistant (C)	C 70	Code Compliance Manager	M 40
Administrative Legal Assistant (C)	C 70	Communications Manager	M 36
Administrative Legal Secretary I	C 25	Communications Training Coordinator	P 76
Administrative Legal Secretary II	C 35	Community Affairs Manager	M 38
Administrative Legal Secretary III	C 50	Community Development Director	E 8
Administrative Secretary I	A 12	Community Facilities Manager	M 48
Administrative Secretary I (Conf)	C 15	Community Outreach & Production Specialist	M 22
Administrative Secretary II	A 19	Community Service Officer	A 34
Administrative Secretary II (Conf)	C 30	Community Services Manager	M 29
Administrative Secretary III	A 26	Compliance Services Manager	M 29
Administrative Secretary III (Conf)	C 40	Computer Network Engineer I	A 32
Administrative Services Assistant	A 61	Computer Network Engineer II	A 49
Administrative Services Manager	M 66	Computer Network Engineer III	A 78
Administrative Technician	A 36	Computer Operator	A 49
Administrative Technician (C)	C 60	Construction & Maintenance Engineer	M 66
Animal Safety Officer	B 74.00	Construction Inspector I	B 104.50
Assistant City Attorney	M 88	Construction Inspector II	B 114.50
Assistant City Clerk	M 11	Construction Project Coordinator	A 61
Assistant City Manager	E 11	Container Service Worker	B 74.00
Assistant City Treasurer/Revenue Accounting Manager	M 48	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 8	Data Entry Operator II	A 20
Chief Operator	M 32	Deputy Building Official	M 74
City Attorney	Contract	Deputy City Attorney I	M 48
		Deputy City Attorney II	M 62

CITY OF OXNARD
CLASSIFICATION AND SALARY SCHEDULE
EFFECTIVE JULY 1, 2010

Class Title	Salary Range	Class Title	Salary Range
Deputy City Manager	E 8	Geographic Information Systems Coordinator	M 51
Design & Construction Services Manager	M 83	Geographic Information Systems Technician I	A 50
Development Services Director	E 9	Geographic Information Systems Technician II	A 70
Development Services Manager	M 87	Graffiti Action Coordinator	B 99
Disaster Preparedness Coordinator	M 38	Grants Specialist I	A 63
Drafting/Graphics Technician I	A 41	Grants Specialist II	A 80
Drafting/Graphics Technician II	A 57	Grants Coordinator	M 36
Electrical Inspector	B 126.50	Groundsworker I	B 60.00
Electrician/Instrumentation Technician	B 112.25	Groundsworker II	B 70.00
Emergency Medical Services Coordinator	M 44	Homeless Assistance Program Coordinator	M 29
Employee Relations Coordinator (C)	C 67	Housing Contract Administrator	A 61
Engineer	A 97	Housing Director	E 8
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 70	Housing Specialist II	A 59
Executive Assistant II	C 72	Housing Specialist Trainee	A 33
Facilities Maintenance Worker I	B 62.00	Human Resources Director	E 8
Facilities Maintenance Worker II	B 72.00	Human Resources Manager	M 66
Facilities Maintenance Supervisor	M 19	Human Resources Technician (C)	C 70
Financial Analyst I	M 14	HVAC Technician	B 89.00
Financial Analyst II	M 22	Instrumentation Technician	B 112.25
Financial Analyst III	M 29	Junior Civil Engineer	A 85
Financial Services Manager	M 48	Junior Planner	A 52
Fire Captain	F 124.00	Laboratory Assistant	A 40
Fire Chief	E 10	Laboratory Supervisor	M 26
Fire Engineer	F 109.00	Laboratory Technician	A 56
Fire Environmental Specialist I	F 96.00	Landscape Architect	A 89
Fire Environmental Specialist II	F 109.00	Law Office Manager	M 19
Fire Inspector	F 109.00	Legislative Affairs Manager	M 40
Firefighter	F 96.00	Leisure and Recreation Superintendent	M 48
Firefighter Trainee	Flat Rate	Librarian I	A 47
Fleet Services Maintenance Worker	B 61.00	Librarian II	A 62
Fleet Services Manager	M 44	Librarian III	A 79
Fleet Services Mechanic I	B 99.00	Library Aide I	A 15
Fleet Services Mechanic II	B 104.00	Library Aide II	A 21
Fleet Services Mechanic Supervisor	M 16	Library Aide III	A 28
Fleet Services Operations Manager	M 19	Library Circulation Supervisor	M 14

CITY OF OXNARD
CLASSIFICATION AND SALARY SCHEDULE
EFFECTIVE JULY 1, 2010

Class Title	Salary Range	Class Title	Salary Range
Library Director	E 6	Police Service Officer	P 72.00
Library Services Supervisor	M 26	Police Word Processor I	A 23
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	Recruitment Supervisor	M 29
Paralegal	C 75	Recycling Manager	M 36
Parks Maintenance Supervisor	M 14	Redevelopment Project Manager	M 40
Parks Manager	M 44	Redevelopment Services Manager	M 74
Permit Technician	A 55	Rehabilitation Construction Specialist I	B 101.00
Planning & Environmental Services Manager	M 81	Rehabilitation Construction Specialist II	B 111.00
Plan Check Engineer	A 97	Rehabilitation Loan Assistant	A 33
Plans Examiner I	A 66	Rehabilitation Loan Specialist	A 74
Plans Examiner II	A 81	Resident Services Assistant	A 59
Plumbing & Mechanical Inspector	B 126.50	Resident Services Coordinator	A 74
Police Chief	E 11	Revenue Collection Technician	A 45
Police Commander	P 85	Safety Specialist (C)	C 72
Police Financial Manger	M 48	Senior Administrative Legal Secretary	C 65
Police Officer I	P 91.00	Senior Administrative Secretary	A 35
Police Officer II	P 91.00	Senior Administrative Secretary (C)	C 55
Police Officer III	P 99.00	Senior Animal Safety Officer	B 84.00
Police Records Manager	M 29	Senior Benefits Coordinator (C)	C 75
Police Records Supervisor	M 11	Senior Civil Engineer	A 99
Police Records Technician I	A 11	Senior Code Compliance Inspector	B 116.00
Police Records Technician II	A 17	Senior Construction Inspector	B 124.50
Police Records Technician III	A 24	Senior Custodian	B 58.00
Police Sergeant	P 106.00	Senior Customer Service Representative	A 27

CITY OF OXNARD
CLASSIFICATION AND SALARY SCHEDULE
EFFECTIVE JULY 1, 2010

Class Title	Salary Range	Class Title	Salary Range
Senior Engineering Technician	A 76	Traffic Service Assistant I	A 05
Senior Engineering Technician/Survey Chief	A 76	Traffic Service Assistant II	A 10
Senior Fleet Services Mechanic	B 109.00	Traffic Signal Repairer I	B 79.00
Senior Facilities Maintenance Worker	B 99.00	Traffic Signal Repairer II	B 89.00
Senior Groundswoker	B 80.00	Traffic Signal Technician	B 112.00
Senior Housing Maintenance Worker	B 92.00	Transport Operator	B 99.00
Senior Housing Specialist	A 74	Treasury Supervisor	M 11
Senior Meter Reader	B 80.00	Treatment Plant Electrician	B 99.00
Senior Meter Repair Worker	B 85.00	Tree Trimmer I	B 66.00
Senior Planner	M 32	Tree Trimmer II	B 76.00
Senior Plans Examiner	A 87	Utility Services Manager	M 88
Senior Police Service Officer	P 77.00	Victim Services Specialist	A 59
Senior Street Maintenance Worker	B 86.00	Wastewater Collections Operator I	B 69.00
Senior Traffic Service Assistant	A 16	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 II	B 74.00	Wastewater Operator I	B 82.00
Solid Waste Superintendent	M 66	Wastewater Operator II	B 92.00
Solid Waste Supervisor	M 19	Wastewater Operator III	B 97.00
Solid Waste Transfer Operator	B 84.00	Water Conservation/Outreach Coordinator	B 114.50
Source Control Inspector II	B 100.50	Water Conservation/Outreach Technician	B 59.00
Source Control Technician	B 99.00	Water Distribution Operator I	B 64.00
Special Assistant to City Manager	M 66	Water Distribution Operator II	B 74.00
Street Maintenance Worker I	B 59.00	Water Programs Manager	M 44
Street Maintenance Worker II	B 69.00	Water Regulatory Compliance Coordinator	B 114.50
Streets Manager	M 44	Water Regulatory Compliance Technician I	B 94.00
Student Trainee	Flat Rate	Water Regulatory Compliance Technician II	B 104.00
Supervising Building Inspector	M 40	Water Resources Manager	M 66
Supervising Civil Engineer	M 74	Water Treatment Operator I	B 86.00
Systems Administrator	M 62	Water Treatment Operator II	B 91.00
Systems Analyst I	M 29	Water Treatment Operator III	B 96.00
Systems Analyst II	M 40	Word Processor I	A 23
Systems Analyst III	M 51	Word Processor II	A 30
Technical Services Manager	M 44	Word Processor III	A 38
Telecommunications Coordinator	M 29	Workers' Compensation Specialist (C)	C 69
Tire Repairer	B 61	Workers' Compensation Manager	M 48
Traffic Engineer	M 59		
Traffic Safety Maintenance Worker	B 69.00		

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. BUDGET POLICIES

A. Budget Guidelines

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

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

II. CAPITAL IMPROVEMENT PROGRAM POLICIES

A. Capital Planning Period

1. Staff will budget all capital improvements in accordance with an adopted Capital Improvement Project (CIP) Plan.
2. The City's long-range capital planning period will be a minimum of five years, or longer where appropriate.
3. The Five-Year Capital Improvement Project Plan will be reviewed and approved by City Council every other year. City Council will approve appropriations annually. Appropriation changes will be in accordance with Section I.D.
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. Capital projects will be managed 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 payment of expenditures approved as required by the City's Purchasing Manual, 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.
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.

Resolution No.
Page 9

PASSED AND ADOPTED on this 20th day of July, 2010, by the following vote:

AYES:

NOES:

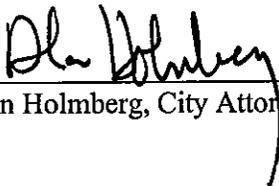
ABSENT:

Dr. Thomas E. Holden, Mayor

ATTEST:

Daniel Martinez, City Clerk

APPROVED AS TO FORM:



Alan Holmberg, City Attorney

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 2010-2011

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 2010-2011; 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, 2010 through June 30, 2011, the Community Development Commission hereby adopts the budget and appropriations for fiscal year 2010-2011 summarized as follows:

	<u>FY 2010-2011 Budget</u>
Central City Revitalization Project Area	\$3,299,701
R-108 Project Area	824,815
Southwinds Project Area	975,422
Ormond Beach Project Area	805,298
HERO Project Area	5,024,577
20% Set Aside Housing Fund	1,103,694
CDC Administration Fund	<u>2,079,595</u>
Total Cost	\$14,113,102

2. Staff is directed to ensure that the final adopted budget document containing the Community Development Commission's operating budget for fiscal year 2010-2011 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 2009-2010 in active Capital Improvement Projects are hereby reappropriated for continued use in the fiscal year 2010-2011 budget.
4. Remaining balances in approved grant programs at the end of fiscal year 2009-2010, except for balances reallocated as part of the budget process, are hereby reappropriated for continuing use in fiscal year 2010-2011 and all estimated revenues

from such approved grants for fiscal year 2009-2010 that are not realized by year end are hereby authorized to be continued.

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 20th day of July, 2010, by the following vote:

AYES:

NOES:

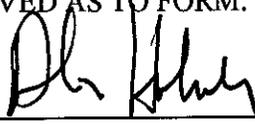
ABSENT:

Dr. Thomas E. Holden, Chairman

ATTEST:

Daniel Martinez, Secretary Designate

APPROVED AS TO FORM:



Alan Holmberg, General Counsel

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 2010-2011

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 2010-2011; 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, 2010 through June 30, 2011, the Housing Authority hereby adopts the budget and appropriations for fiscal year 2010-2011 summarized as follows:

<u>Programs</u>	<u>FY 2010-2011 Budget</u>
Public Housing	\$ 9,020,063
Rental Assistance – Section 8	<u>17,908,492</u>
Total Cost	\$26,928,555

2. Staff is directed to ensure that the final adopted budget document containing the Housing Authority's operating budget for fiscal year 2010-2011 shall contain all revisions made by the Housing Authority prior to final budget adoption.

PASSED AND ADOPTED on this 20th day of July, 2010, by the following vote:

AYES:

NOES:

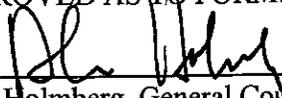
ABSENT:

Dr. Thomas E. Holden, Chairman

ATTEST:

Daniel Martinez, Secretary Designate

APPROVED AS TO FORM:


Alan Holmberg, General Counsel

Attachment #7
Page 1 of 1

CAPITAL IMPROVEMENT PROGRAM

INTRODUCTION

The Capital Improvement Program (CIP) categorizes and lists the major public improvements to the City's infrastructure over the next five budget cycles. In general, the CIP includes new projects and upgrades to existing facilities that cost more than \$100,000. The CIP is prepared in conjunction with the two-year budget. Projects are compiled by each department in the City, submitted to the Budget Team for review before being presented as the Recommended CIP to City Council.

The FY 2010-11 CIP which represents an update to the second year of the FYs 2009-10 and 2010-11 Two Year Budget, was built around the following components:

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 \$100,000 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:

- 1) The City will evaluate proposed capital projects against the following criteria:
 - Linkage with community needs as identified in the City's major planning documents
 - Cost/benefit analysis identifying all economic or financial impacts of the project
 - Identification of available funding resources
- 2) The City will develop its capital improvement program with funding priorities in the following order:
 - Projects which maintain and preserve existing facilities
 - Projects which replace existing facilities which can no longer be maintained

- Projects which provide new and expanded services to the community
- 3) The City will prioritize projects based on a comprehensive cost/benefit analysis which identifies all financial impacts and community benefits

REVENUES AVAILABLE FOR CAPITAL IMPROVEMENTS

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.

	<u>FY 2010-11</u>
Grant Funds	
CDBG Entitlement	\$ 1,467,730
HOME Funds	982,421
Air Quality Funding	84,375
State Grant	578,000
Federal Grant	220,000
Total Grant Resources	<u>\$ 3,332,526</u>
Local Funds	
Quimby Fees & Interest	\$ 168,870
Park Development Fees & Interest	8,006
Circulation System Improvement Fees	3,000,000
Total Local Resources	<u>\$ 3,176,876</u>
Utility Funds	
Water Fund Connection Fees	\$ 900,000
Water Fund User Fees	448,000
Wastewater Fund User Fees	500,000
Utility Undergrounding Fees	150,000
Environmental Resources User Fees	252,375
Total Utility Capital Budget Resources	<u>\$ 2,250,375</u>
Community Development Commission Funds	<u>\$ 80,000</u>
Total All CIP Funds	<u><u>\$ 8,839,777</u></u>

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 2010-11 CIP projects.

A. GRANT FUNDS

1. Community Development Block Grant (CDBG) \$1,467,730

As an entitlement community, the City of Oxnard receives Federal CDBG funds annually based on a formula involving population, unemployment, and median 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 \$982,421

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 that are eligible for funding: rental housing, rental assistance, homebuyers' assistance, and housing rehabilitation. 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 \$84,375

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

4. State Grant \$578,000

State grants consist of Transportation Development Act (TDA) funding provided for specific projects that improve access to bus stops for pedestrians and persons with disabilities, and for pedestrian and bicycle facilities.

5. Federal Grant \$220,000

Federal grants consist of transportation grants that have been awarded for specific projects.

B. LOCAL FUNDS

1. Quimby Fees & Interest **\$168,870**

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.

Quimby Fees and interest are only appropriated in the fiscal year following collection of these revenue sources. No revenue estimate is yet available for FY 2010-11 due to the uncertainty of development activity. The following revenue estimates include the amounts collected as Quimby fees from the developers of new residential units as well as interest earned on Quimby funds held in reserve:

2. Park Development Fees **\$8,006**

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. Park Development Fees and interest are only appropriated in the fiscal year following collection of these revenue sources. No revenue estimate is yet available for FY 2010-11 due to the uncertainty of development activity.

3. Circulation System Improvement Fees **\$3,000,000**

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.

C. UTILITIES FUNDS

Funds for the utilities capital budget are generated through Water, Wastewater, Storm Drain, and Environmental Resources Fees, bond funds, grant funds, as well as through the rates charged to users.

1. Water Fund - Connection Fees **\$900,000**

Water Connection Fees are 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 due to growth.

2. Water Fund - User Fees \$448,000

The Water Fund receives revenue from monthly fees charged to users.

3. Wastewater Fund - User Fees \$500,000

The Wastewater User Fee revenue is derived from Oxnard users and nearby regional users (e.g., Port Hueneme and military bases).

4. Utility Undergrounding Fund Fees \$150,000

These fees are used to pay for undergrounding of utilities along major arterial streets within different parts of the city when undergrounding is waived by the city engineer as infeasible in a given development project.

5. Environmental Resources User Fund Fees \$252,375

The Environmental Resources Fund receives revenue from monthly fees charged to users.

D. COMMUNITY DEVELOPMENT COMMISSION FUNDS \$80,000

The Community Development Commission uses four major sources of funds for its capital projects: (1) tax increment revenues generated within redevelopment project areas; (2) proceeds from tax allocation bonds, which are repaid with tax increment revenues; (3) proceeds from short-term loans from the City; and (4) miscellaneous operating income which includes interest income, rental income from Agency-owned property, payments on Agency rehabilitation loans, and payments due under development agreements.

RECOMMENDED PROJECTS - FY 2010-11

	<u>FY 2010-11</u>
GRANT FUNDS	
CDBG Entitlement	\$1,467,730
Bartolo Square South Neighborhood Resurfacing Phase II	
Campus Park Gymnasium Remodel Phase II	
Lemonwood Park Improvements	
Lemonwood Park Improvements	

HOME Funds	\$982,421
CHDO Development	
First-time Homebuyers	
Housing Rehabilitation - Single Family	
Housing Rehabilitation - Mobile Homes	
Mobile Home Replacement	
Air Quality Funding	\$84,375
Diesel Exhaust Particulate Filters for HD Vehicles	
State Grants	\$578,000
B Street Sidewalk Improvements	
Safe Route to School	
Federal Grants	\$220,000
Saviers Road and Hill Street	
LOCAL RESOURCES	
Quimby Fund Fees	\$168,870
Citywide Park Rehabilitation	
Oxnard Beach Park	
Park Development Fund Fees	\$8,006
Citywide Park Rehabilitation	
Circulation System Improvement Fund Fees	\$3,000,000
Intelligent Transportation System (ITS) Master Plan Construction	
UTILITY FUNDS	
Water Fund Connection Fees	\$900,000
Blending Station No. 2 Rehabilitation	
Concentrate Collection System Study	
Hydrant Replacements	
Water Fund User Fees	\$448,000
Citywide SCADA Upgrades	
Hansen Computer Upgrade	
Wastewater Fund User Fees	\$500,000
Hansen Computer Upgrade	
WWTP Electronic O&M Manual	

Utility Undergrounding Fund Fees	\$150,000
Public Works Master Plans	
Environmental Resources Fund User Fees	\$252,375
Trucks for Collection of Refuse & Recyclables	
Diesel Exhaust Particulate Filters for HD Vehicles	
COMMUNITY DEVELOPMENT COMMISSION FUNDS	\$80,000
McGrath House Wheelchair Lift	
Total All CIP Projects	<u>\$8,839,777</u>

DESCRIPTION OF PROJECTS RECOMMENDED FOR FY 2010-11

GRANT FUNDS

Community Development Block Grant (CDBG) Projects

- **Bartolo Square North Neighborhood Resurfacing - Phase II**
This project provides for the resurfacing of streets in the vicinity of Hemlock Street, "J" Street, Channel Islands Boulevard and Ventura Road. The streets in this location have deteriorated to the point of needing repaving and/or reconstruction.
- **Campus Park Gym Remodel - Phase II**
The Campus Park Gymnasium Improvement - Phase II project includes remodeling of the interior, exterior, entry, restrooms, individual rooms, and east wings of the gymnasium, and improves landscaping.
- **Lemonwood Park Improvements**
This is a new park project that will result in design and installation of a security lighting system, improvement to the park irrigation system, construction of a walking path and covered shelter, and landscaping upgrades to Lemonwood Park.

HOME Fund

- **CHDO Development**
This project consists of a loan to a nonprofit housing corporation.

- **First-time Homebuyers**

This is a citywide program providing a matching grant of up to \$10,000 for new and resale homes for first-time homebuyers. The project will assist a minimum of 30 families per year.

- **Housing Rehabilitation - Single Family**

This is a citywide program for repairs on single-family homes. The single-family home program provides a matching grant of up to \$10,000.

- **Housing Rehabilitation – Mobile Homes**

This is a citywide program for repairs on mobile homes of up to \$20,000 per unit. This program is normally used with seniors whose home has generated a large amount of deferred maintenance.

- **Mobile Home Replacement**

This program replaces substandard units in mobile home parks. The program includes the demolition of the old unit, temporary housing, storage of furniture, and a new unit. The funding will assist 3 to 5 families per year.

Air Quality Funding

- **Diesel Exhaust Particulate Filters for HD Vehicle**

This project consists of the purchase and installation of exhaust particulate filters for diesel-powered City trucks with a gross vehicle weight rating (GVWR) in excess of 10,000 lbs. The California Air Resources Board (CARB) adopted several fleet rules to reduce diesel particulate matter emissions from vehicles for health and safety reasons (diesel exhaust particulates are a known carcinogen). By regulation, all public agencies must comply; compliance is phased in over several years.

State Grants

- **B Street Sidewalk Improvements**

This project modifies the existing sidewalk on the east side of B Street between Eighth and Ninth Streets, to match the existing sidewalk north of Eight Street. This project will also provide for on-street diagonal parking and install ADA compliant access ramps.

- **Safe Route to School**

This project will enhance school safety at identified problem locations

Federal Grants

- Saviers Road and Hill Street

This project consists of the installation of a new traffic signal at Saviers Road and Hill Street. This project will facilitate Fire Department response time by improving access onto Saviers Road from the fire station. This is also a designated school crossing.

LOCAL FUNDS

Quimby Fees

- Citywide Park Rehabilitation

These funds provide for the rehabilitation of various parks 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.

- Oxnard Beach Park

This project consists of an allocation of Quimby funds received in the Oxnard Shores Neighborhood that will provide for a future redesign of the walking path and additional security lighting within Oxnard Beach Park.

Park Development Fees

- Citywide Park Rehabilitation

These funds provide for the rehabilitation of various parks 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.

Circulation System Improvement Fund

- Intelligent Transportation System (ITS) Master Plan Construction – All Phases

This project consists of a networking of citywide signalized intersections to a central control facility.

UTILITY FUNDS

Water Fund Connection Fees

- **Blending Station No. 2 Rehabilitation**

This project will upgrade Blending Station No. 2, which is located at the corner of Wooley Road and Richmond Avenue. It requires improvements to its computer and control system, piping, valves, elimination of a confined space, elimination of old piping associated with destroyed wells, improvements to/or replacement of the buildings with cabinets for electrical and control equipment, security fencing, lighting, and security cameras.

- **Concentrate Collection System Study**

This project evaluates options for collection, treatment and disposal of high TDS discharges associated with the City's blending stations and large industrial customers.

- **Hydrant Replacements**

This project ensures a reliable fire suppression capability throughout the City of Oxnard. This program is designed to replace all of the non-standard hydrant assemblies, and update, replace, and/or maintain on a reoccurring schedule those assemblies that are scheduled for predicative servicing.

Water Fund User Fees

- **Citywide SCADA Upgrades**

This project will provide for the implementation of master plan SCADA system upgrades and improvements, which will provide enhanced water system control and improved data collection.

- **Hansen Computer Upgrade**

This project consists of upgrading the maintenance software program. The upgrade will provide greater efficiencies in generating and tracking work orders and responses to customer service inquiries. The upgrade will provide improved reporting capabilities and will integrate with the City's network system including HTE and GIS.

Wastewater Fund User Fees

- **Hansen Computer Upgrade**

Same project as above in Water Fund User Fees.

- WWTP Electronic O&M Manual

This project will convert existing hard copy O&M manuals to electronic format.

Utility Undergrounding Fund Fees

- Public Works Master Plans

This project will provide for the development of computerized models to predict impacts of planned development projects, which will facilitate better planning of necessary public works projects and equitable distribution of costs.

Environmental Resources Fund User Fees

- Trucks for Collection of Refuse & Recyclables

This project will provide for the replacement of heavy duty refuse collection trucks that have exceeded their useful lives and require costly maintenance and extensive down time. Refuse truck types include: residential side-loaders, commercial front-end loaders, industrial roll-off vehicles, flatbed vehicles, and 2-ton trucks.

- Diesel Exhaust Particulate Filters for HD Vehicle

This project consists of the purchase and installation of exhaust particulate filters for diesel-powered City trucks with a gross vehicle weight rating (GVWR) in excess of 10,000 lbs. The California Air Resources Board (CARB) adopted several fleet rules to reduce diesel particulate matter emissions from vehicles for health and safety reasons (diesel exhaust particulates are a known carcinogen). By regulation, all public agencies must comply; compliance is phased in over several years.

COMMUNITY DEVELOPMENT COMMISSION RESOURCES

- McGrath House Wheelchair Lift

This project will replace the wheelchair lift which has exceeded its useful life. It has been at the property since 1991, it is frequently inoperable and service calls are no longer an effective method of addressing the problem. This project will assist the CDC in keeping the building ADA compliant.