



Meeting Date: 07/27/10

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

Prepared By: James Cameron, Chief Financial Officer Agenda Item No. 0-1

Reviewed By: City Manager MMH City Attorney [Signature] Finance [Signature] Other (Specify) \_\_\_\_\_

DATE: July 20, 2010

TO: City Council

FROM: James Cameron [Signature]  
Chief Financial Officer

SUBJECT: Measure "O" Funding Discussion

**RECOMMENDATION**

That City Council:

1. Consider a report on Measure O funding opportunities.
2. Approve an allocation of funds for Fiscal Year 2010-11 programs and projects.

**DISCUSSION**

On November 4, 2008 Oxnard voters approved Measure "O" for a ½ cent sales tax increase to be used to enhance City services. Through community surveys and discussions with the City Council, various priority areas have been identified, including the City's approved priorities for clean, safe, prosperous, and attractive neighborhoods. Similar priorities were identified in several surveys. City Council had previously expressed an interest in moving forward with various park improvements and requested that staff return with a funding plan for Measure O.

Based on this input from the community and City Council, staff has developed a list of suggested projects and programs to assist City Council in reviewing both long-term and short term funding options (Attachment 1). In addition, staff has identified projects for consideration that will have a limited long-term cost, but will provide important funding to move forward in key areas, including parks improvements (Attachment 2).

**FINANCIAL IMPACT**

The new ½ cent sales tax was effective April 1, 2009. Apart from charges by the California Board of Equalization to establish the necessary systems to collect and distribute these revenues, no expenditures have been made. On March 9, Council approved the appropriation of \$662,000 for immediate street repairs. Approximately \$9.6 million has been collected, with \$9 million available for appropriation.

Measure "O" Short-term Funding Suggestions  
July 19, 2010  
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Attachment #1 - Suggested Measure "O" Projects and Programs.  
#2 - Suggested Projects and Programs, Fiscal Year 2010 – 2011.

**Measure "O" Sales Tax  
Optional Projects**

<u>Title/Description</u>	<u>Capital/Start-up Costs</u>	<u>Annual Costs</u>	<u>Total Estimated Annual Costs</u>	<u>Total</u>
<b>Public Safety &amp; Youth Programming</b>				
Police HQ Disaster Resistance and Security Retrofits	3,050,000	-	-	3,050,000
Police Response Time Reduction	-	2,000,000	30,000,000	30,000,000
TAGRS Graffiti Software System	100,000	6,000	90,000	190,000
Fire Station Asphalt Replacement (Stn. 1, 2 & 4)	250,000	-	-	250,000
Fire Station 4 Remodel - Design	100,000	-	-	100,000
City Facility Disaster Resistance and Security Retrofits	3,980,000	-	-	3,980,000
Alliance Safety Blueprint - Youth Development	-	300,000	4,500,000	4,500,000
City Corps Townkeeper Program	275,000	1,400,000	21,000,000	21,275,000
<b>Recreation &amp; Youth Programming</b>				
Preschool to You Program Enhancement	35,000	135,000	2,025,000	2,060,000
Community Based Organization Contributions	-	150,000	2,250,000	2,250,000
PAL (Coaching/Soccer)	-	200,000	3,000,000	3,000,000
Oxnard Tennis Center Courts Resurfacing	75,000	-	-	75,000
South Oxnard Center Floor Replacement	120,000	-	-	120,000
Durly Youth Center Rehab	250,000	-	-	250,000
Homework Center at Main Library	-	50,000	750,000	750,000
Library Public Access Wi-Fi	50,000	2,000	30,000	80,000
Main Library Checkout/Tracking	385,000	-	-	385,000
Colonia Branch Library Expansion	1,760,000	300,000	4,500,000	6,260,000

**Measure "O" Sales Tax  
Optional Projects**

<u>Title/Description</u>	<u>Capital/Start-up Costs</u>	<u>Annual Costs</u>	<u>Total Estimated Annual Costs</u>	<u>Total</u>
<b>Parks &amp; Open Space</b>				
Campus Park Phase I	4,950,000	250,000	3,750,000	8,700,000
Campus Park Phase II	12,940,000	230,000	3,450,000	16,390,000
Campus Park Buildings Phase III	2,400,000	235,000	3,525,000	5,925,000
College Park Project - Phase IC	14,250,000	600,000	9,000,000	23,250,000
College Park Project - Phase II	15,350,000	600,000	9,000,000	24,350,000
Del Sol Park Walking Track	175,000	-	-	175,000
East Village Park	3,345,000	150,000	2,250,000	5,595,000
Playgrounds Phase I	4,600,000	-	-	4,600,000
Playgrounds Phase II	3,050,000	-	-	3,050,000
Roof Replacement	305,000	-	-	305,000
Security Lighting	350,000	-	-	350,000
Snack Bar - Beck Park	425,000	3,000	45,000	470,000
Snack Bar - Community Center Park West	350,000	5,000	75,000	425,000
Snack Bar - Durlly Park	820,000	3,000	45,000	865,000
Snack Bar - Johnson Creek Park	475,000	3,000	45,000	520,000
Sports Park Project	5,720,000	375,000	5,625,000	11,345,000
Other Park Improvements	5,836,000	-	-	5,836,000
SW Community Park Project	5,538,000	30,000	450,000	5,988,000
Restrooms (Lemonwood & Wilson Parks)	600,000	-	-	600,000
<b>Traffic &amp; Road Improvements</b>				
Alley Reconstruction	-	500,000	7,500,000	7,500,000
E Ventura Blvd Pedestrian Improvements	6,100,000	-	-	6,100,000
ITS	11,000,000	150,000	2,250,000	13,250,000
Roadway Reconstruction	30,000,000	-	-	30,000,000
Roadway Repair	662,000	1,000,000	15,000,000	15,662,000
Via Victoria Improvements	1,500,000	-	-	1,500,000

**Measure "O" Sales Tax  
Optional Projects**

<u>Title/Description</u>	<u>Capital/Start-up Costs</u>	<u>Annual Costs</u>	<u>Total Estimated Annual Costs</u>	<u>Total</u>
<b>Environment &amp; Water Quality</b>				
Storm Drain/Water Quality Improvements	1,730,000	10,600	159,000	1,889,000
<b>Total Projects/Programs</b>	<b>142,901,000</b>	<b>8,687,600</b>	<b>130,314,000</b>	<b>273,215,000</b>

# Measure "O" Sales Tax 1st Year Funding Options

## Title/Description

### Public Safety & Youth Programming

TAGRS Graffiti Software System 100,000

*Automate graffiti photographic, information and reporting to increase apprehension of offenders and improve graffiti abatement. This software uses GPS technology to assign addresses the GAP graffiti photos.*

Fire Station Asphalt Replacement (Stn. 1, 2 & 4) 250,000

*Replace asphalt at Fire Stations 1, 2 and 4 to improve response capabilities of emergency vehicles.*

City Corps Townkeeper Program 275,000

*Increase residents services and neighborhood cleanliness through focused and sustained enhancement activities throughout the city while pursuing youth development through a strategy of undertaking community service projects to achieve work training, service learning and community building objectives.*

Alliance Safety Blueprint - Youth Development 200,000

*Fund recommended strategies to promote positive youth development and address violence in Oxnard. The SAFETY Blueprint describes the range of elements needed to increase positive outcomes for young people, reduce violence, shift social norms and promote safety for all. The Blueprint encompasses a broad range of objectives across the continuum of prevention, intervention, and suppression supported by strong community engagement.*

### Recreation & Youth Programming

Preschool to You Program Enhancement 170,000

*The Preschool to You Program, provides outreach to underserved areas of the community through easy access to a high quality preschool programming Funding will expand mobile bilingual preschool programming to more neighborhood sites. The additional funding will allow the Preschool to You Program to conduct parent workshops on a number of very important issues such as: Child Discipline/ Behavior Modification, Dental care/ Regular Hygiene, Pediatric Diabetes and Nutrition, Understanding Special Needs, etc.*

## Measure "O" Sales Tax 1st Year Funding Options

<b>Title/Description</b>	
Community Based Organization Contributions <i>Fund programs provided by community based organizations to support youth-at-risk.</i>	150,000
PAL (Coaching/Soccer) <i>Enhance Police Activities league in the areas of coaching and soccer.</i>	200,000
Oxnard Tennis Center Courts Resurfacing <i>Repair and resurface the courts at the Oxnard Tennis Center to ensure the safety of players and enhance the enjoyment of the facility.</i>	75,000
South Oxnard Center Floor Replacement <i>Repair and resurface the floor at the South Oxnard Center to ensure the safety of program participants and the enjoyment of the facility.</i>	120,000
 <b>Parks &amp; Open Space</b>	
Campus Park Phase I Design <i>Phase I development of 30 acre former Oxnard High School site to include grading, drainage, utilities, irrigation and hydro seed, walking track, sports fields, restrooms and snack bar, and play structure.</i>	380,000
Campus Park Phase II Design <i>Phase II development of 30 acre former Oxnard High School site to include skate park, sports arena, parking, restrooms and snack bar, exercise equipment, recreational area, utilities, irrigation and landscaping.</i>	470,000
Sports Park Design <i>Development of 20 acre site at Oxnard Blvd. and Gonzalez to include sports fields, parking, restrooms and snack bar, utilities, irrigation and landscaping.</i>	150,000
East Village Park Design <i>Development of 6 acre site in East Village to include open space, walking track, restrooms, picnic tables, play structure, exercise equipment utilities, irrigation and landscaping.</i>	20,000

## Measure "O" Sales Tax 1st Year Funding Options

Title/Description	
Del Sol Park Walking Track <i>Construct an all-weather walking track at Del sol Park to provide opportunities for area residents to improve health and fitness.</i>	175,000
Snack Bar - Community Center Park West <i>Reconstruct snack bar at Community Center Park West to meet Ventura County health and Safety Code requirements and expand service capacity including gas and water lines and new equipment.</i>	350,000
<b>Traffic &amp; Road Improvements</b>	
Intelligent Traffic System (ITS) <i>Improve traffic movement through the use of closed circuit television cameras at City intersections. Operators will be able to provide manual intervention of traffic signals and send images to Fire and Police to assist with emergency response.</i>	3,500,000
Alley Reconstruction <i>Reconstruct badly deteriorated alleys throughout the City that are not eligible for alternative funding.</i>	500,000
Roadway Repair <i>Repair badly deteriorated sections of neighborhood and major City streets to avoid costlier reconstruction.</i>	500,000
<b>Total Projects/Programs</b>	<u><u>7,585,000</u></u>
 <b>Available Sales Tax</b>	 <b>10,000,000</b>
Public Safety & Youth Programming	825,000
Recreation & Youth Programming	715,000
Parks & Open Space	1,545,000
Traffic & Road Improvements	4,500,000
<b>Total Projects/Programs</b>	<u><u>7,585,000</u></u>