



Meeting Date: 10 / 09 / 12

ACTION	TYPE OF ITEM
<input type="checkbox"/> Approved Recommendation	<input type="checkbox"/> Info/Consent
<input type="checkbox"/> Ord. No(s). _____	<input type="checkbox"/> Report
<input type="checkbox"/> Res. No(s). _____	<input type="checkbox"/> Public Hearing (Info/consent)
<input type="checkbox"/> Other _____	<input checked="" type="checkbox"/> Other Appointment Item - 7:30 pm

Prepared By: Martin R. Erickson, Special Assistant to the City Manager *MRE* Agenda Item No. Q-1

Reviewed By: City Manager *RPB* City Attorney *AH* Finance *J.C* Other (Specify) \_\_\_\_\_

DATE: October 2, 2012

TO: City Council

FROM: Karen R. Burnham  
Interim City Manager

SUBJECT: Measure "O" Half-Cent Sales Tax Review, Project Discussion, and Consideration of Additional Appropriations

**RECOMMENDATION**

That City Council:

1. Approve Measure O funding for \$2,090,000 for projects identified in the staff report and authorize the City Manager to make the required budget appropriations.
2. Discuss and provide direction for new Measure O project funding options and authorize the City Manager to establish appropriate budgets for the approved projects and programs.

**DISCUSSION**

Background

On November 4, 2008, Oxnard voters approved Measure "O" for a 1/2 cent general purpose sales tax increase to be used to enhance City services. As a general purpose sales tax, Measure O only required a simple majority for passage; however, it achieved 65.1% approval from voters, nearly two-thirds support.

Approximately \$35 million in Measure O funding has been collected since April 1, 2009 (and an additional \$11 million is anticipated this fiscal year), funding various projects consistent with the intent of residents and the City Council's approved priorities for clean, safe, prosperous, and attractive neighborhoods. While the current economic and financial conditions present a challenging situation: on the one hand, reducing spending to balance the budget, and on the other, continuing to enhance services

with Measure O funds, the City Council has consistently honored its commitment to use Measure O revenues as follows:

"To protect, maintain, and **enhance vital city services** including police, fire and emergency response, increasing street paving and sidewalk/pothole repair to improve traffic flow, expanding youth recreation, after-school and anti-gang prevention programs, acquiring property for parks/open space preservation, upgrading storm water drains, improving senior services, increasing building code compliance, and other general city services".

A key provision is to protect vital City services impacted by the State's actions to reduce revenues owed to the City.

On April 19, 2011 City Council held a Study Session to discuss long-term Measure O funding and conceptually approved a funding allocation based on community input and City Council priorities. This continues to serve as the guiding funding paradigm for Measure O projects based on available funding.

During the first three years of the Measure O program, \$46 million has been approved by City Council. This funded \$17.9 million for Public Safety and Gang Prevention/intervention including Fire Station 8 at College Park, the Public Safety Computer Aided Dispatch and Records Management System (CAD/RMS), 16 police officers to enhance community policing, the City Corp Townkeepers program; \$2.1 million for Recreation, Youth, and Senior Programming; \$14.8 million for Parks and Open Space, including construction of Phase 1C at College Park and design for various other parks; and \$11.3 million for Traffic and Road Improvements, including the Intelligent Traffic System, and improvements to Del Norte Blvd and Tierra Vista Neighborhood. Attachment 1 summarizes City Council approved projects and programs.

On August 23, 2012 the Measure O Citizen Oversight Committee met and reviewed Measure O expenditures. Staff presented a review of Measure O funded street projects approved by City Council that have been completed or are in the process. This brings the total amount of Measure O funding allocated to streets to \$6.2 million.

### Current Considerations

At the last Measure O presentation to Council on May 15, 2012, City Council asked staff to return with additional projects for City Council consideration, including specific projects ranging from funding toward the Farm Museum to various other projects. Attachment 2 presents projects for Council consideration based on community needs identified both by staff and Councilmembers. In addition, staff is seeking direction/approval of the use of Measure O for additional projects of interest.

## **FINANCIAL IMPACT**

Since the Measure O ½ cent sales tax became effective in April 2009, nearly \$35 million has been collected and accrued through June 30, 2012 with an additional \$390,000 in interest earnings. A total of \$46 million has been allocated by City Council through FY 2011-12. Annual revenues are estimated to be at least \$11 million.

Attachment #1 – Measure "O" ½ Cent Sales Tax City Council Approved Projects

Attachment #2 – Measure "O" ½ Cent Sales Tax Project and Program Proposals

**Measure "O" 1/2 Cent Sales Tax  
City Council Approved Projects**

<b>Title/Description</b>	<b>Prior Years</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Total</b>
<b>Public Safety &amp; Gang Prevention/Intervention</b>				
Alliance Safety Blueprint - Youth Development	200,000	-	-	200,000
TAGRS Graffiti Software System	100,000	-	-	100,000
Fire Station Asphalt Replacement (Stn. 1, 2 & 4)	250,000	55,000	-	305,000
City Corps Townkeeper Program	275,000	425,000	550,000	1,250,000
Enhanced Community Policing	2,553,390	-	2,034,000	4,587,390
Fire Station #8 College Park	8,514,000			8,514,000
Police & Fire CAD/RMS	1,800,000	-	800,000	2,600,000
Fire Training Academy	-	-	400,000	400,000
<b>Traffic &amp; Road Improvements</b>				
Alley Reconstruction	500,000	500,000	1,000,000	2,000,000
ITS	3,500,000	-	100,000	3,600,000
Roadway Repair	1,162,000	500,000	500,000	2,162,000
Del Norte Blvd Improvements	-	1,600,000	-	1,600,000
Tierra Vista Neighborhood	-	2,000,000	-	2,000,000
<b>Parks &amp; Open Space</b>				
Campus Park Phase I	380,000	-	-	380,000
Campus Park Phase II	470,000	-	-	470,000
College Park Project - Phase IC	12,726,400	200,000	600,000	13,526,400
Del Sol Park Walking Track	175,000	30,000	5,000	210,000
East Village Park	20,000	-	-	20,000
Sports Park Project	150,000	-	-	150,000
Durley Park Renovations	-	100,000	-	100,000
<b>Recreation, Youth, and Senior Programming</b>				
PAL Youth Services	200,000	-	200,000	400,000
Preschool to You Program Enhancement	170,000	135,000	135,000	440,000
Community Based Organization Contributions	150,000	150,000	150,000	450,000
Community Center Park West - Snack Bar Demolition & Reconstruction	350,000	50,000	5,000	405,000
New Senior Center/Upgrades and Programming			200,000	200,000
Youth Center			100,000	100,000
Oxnard Tennis Center Courts Resurfacing	74,900	-	-	74,900
South Oxnard Center Floor Replacement	61,990	-	-	61,990
<b>Total</b>	<b>33,782,680</b>	<b>5,745,000</b>	<b>6,779,000</b>	<b>46,306,680</b>

**Measure "O" 1/2 Cent Sales Tax  
City Council Approved Projects**

<b>Title/Description</b>	<b>Prior Years</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Total</b>
<b>Summary</b>				
Public Safety & Gang Prevention/Intervention	13,692,390	480,000	3,784,000	17,956,390
Traffic & Road Improvements	5,162,000	4,600,000	1,600,000	11,362,000
Parks & Open Space	13,921,400	330,000	605,000	14,856,400
Recreation & Youth Programming	1,006,890	335,000	790,000	2,131,890
<b>Total Programs</b>	<b>33,782,680</b>	<b>5,745,000</b>	<b>6,779,000</b>	<b>46,306,680</b>

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

<b>Title/Description</b>	<b>Capital/Start-up Costs</b>	<b>Annual Costs</b>	<b>Funded</b>	<b>FY 2013 Request</b>
<b>Parks &amp; Open Space</b>				
SW Community Park Parking Lot (Boys & Girls Club)	30,000	-	-	30,000
Durley Park Renovations	825,000	5,000	100,000	725,000
Lemonwood Park Environmental	15,000	-	-	15,000
<b>Recreation, Youth &amp; Senior Programming</b>				
Day at the Park - Special Needs	6,000	12,000	-	10,000
Homework Center at Main Library	-	30,000	-	15,000
Library - WiFi	60,000	2,000	-	60,000
Senior Nutrition Program Enhancement	-	40,000	-	20,000
Mobile Activity Center Services	-	30,000	-	15,000
<b>Public Safety &amp; Gang Prevention/Intervention</b>				
Fire Ladder Truck	1,100,000	-	-	1,100,000
<b>Other Community Improvements</b>				
Farm Museum	50,000	-	-	50,000
Spanish Language Interpretation of Council Meetings	-	60,000	-	50,000
<b>Total Projects/Programs</b>	<b>2,086,000</b>	<b>179,000</b>	<b>100,000</b>	<b>2,090,000</b>

<b>Summary by Program</b>				
Public Safety & Gang Prevention/Intervention	1,100,000	-	-	1,100,000
Recreation, Youth & Senior Programming	66,000	114,000	-	120,000
Parks & Open Space	870,000	5,000	100,000	770,000
Other Community Improvements	50,000	60,000	-	100,000
<b>Total Programs</b>	<b>2,086,000</b>	<b>179,000</b>	<b>100,000</b>	<b>2,090,000</b>