

# CITY OF CAMARILLO, CALIFORNIA

## BUDGET IN-BRIEF

### City Mission Statement and Goals

**“Dedicated to providing effective and efficient municipal services that promote a high quality of life, economic vitality, and a safe environment.”**

**“It is the goal of the City Council to . . .**

**. . . Provide a safe and enriched environment where people can live, work and play.”**

- Develop an action plan addressing a more long-term use of the Old Courthouse, Fire Station, and Dizdar Park.
- Evaluate the City’s current facilities and activities in relation to their ability to continually meet current and future needs.
- Assist the Old Town Merchants Association in development of a Property Owner Business Improvement District (PBID) program to promote self-sufficiency.
- Complete transfer of ownership of old library site and consider reuse options.

**. . . Maintain a close working relationship with the University.”**

- Continue interaction with the University in regards to City, University and student issues such as student services and housing.
- Maintain presence and involvement in the Town and Gown Division of the League of California Cities.

**. . . Plan appropriate land uses, streets/ bikeways, infrastructure, and transit system.”**

**. . . Provide cost effective, efficient services to the public while minimizing impacts on the environment.”**

- Prepare environmental and implementation plans for the water treatment plant.
- Evaluate space needs as it relates to current and future City employment.
- Enhance public awareness and programs for water conservation.

**. . . Provide opportunities to redevelop and develop commercial, industrial and residential areas to improve services, businesses and housing, and to deter blight.”**

- Evaluate implementation strategies and develop programs to advance the Camarillo Commons Specific Plan/Arneill Project Area.
- Develop plan for Dawson Drive/ Sandstone Project Area.
- Develop program for tax increment set aside funds in housing rehabilitation plan.

**. . . Create a positive environment for new business, expansion and retention of existing businesses through staff assistance and provide efficient processing of proposals.”**

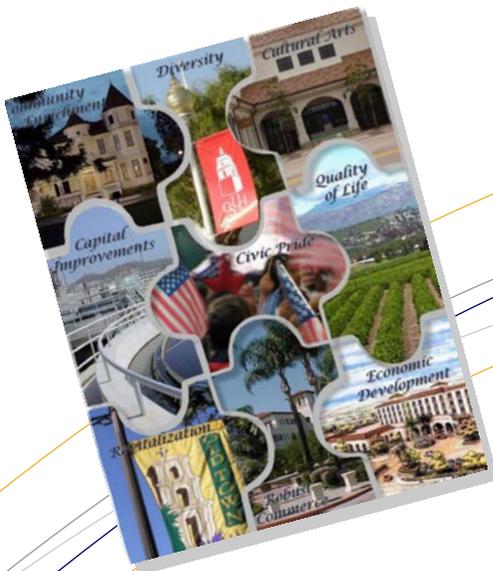
- Secure developer/operator for Hotel and Convention Center.

**. . . Have good communication with the community.”**

- Enhance registration of persons with special needs into emergency notification systems program.
- Communicate to the community the City’s commitment to sound and conservative financial practices to ensure the City’s ability to maintain current levels of service and to continue to support community programs during these economically challenging times.

**. . . Maintain effective communications with local, state and federal elected representatives and other local public agencies including schools, parks, and special districts.”**

**. . . Maintain an effective workforce through competitive salaries, benefits, and training.”**



## Fiscal Year 2009/10

### Major Issues

#### State Budget Impacts (updated July 28, 2009)

With the adoption of the FY 2009/10 State Budget on July 28, 2009, \$2.7 million of revenue will be taken from the City of Camarillo and Camarillo Community Development Commission by the State. Borrowing from the City under Proposition 1A totals \$1.0 million and will be repaid within a 3 year period. A proposed shift/steal from redevelopment areas translates into a loss of \$1.7 million in FY 2009/10 and \$360 thousand in FY 2010/11.

#### Current City Services

The City’s staffing, facility hours of operation and services will be maintained at the current level. Contracted Police Services also remain with no reduction in patrols, community services or operating staff at the Camarillo station helping to provide a safe environment for our citizens.

### Select Goals and Objectives

- Continue to support City-sponsored projects and annual events such as Fiesta, Holiday parade, and Senior Nutrition Program through the Cultural Arts Services Division.
- Continue to enhance anti-graffiti program through technological improvements.
- Develop utility underground program.
- Purchase and use of environmentally-friendly *green* products where possible.

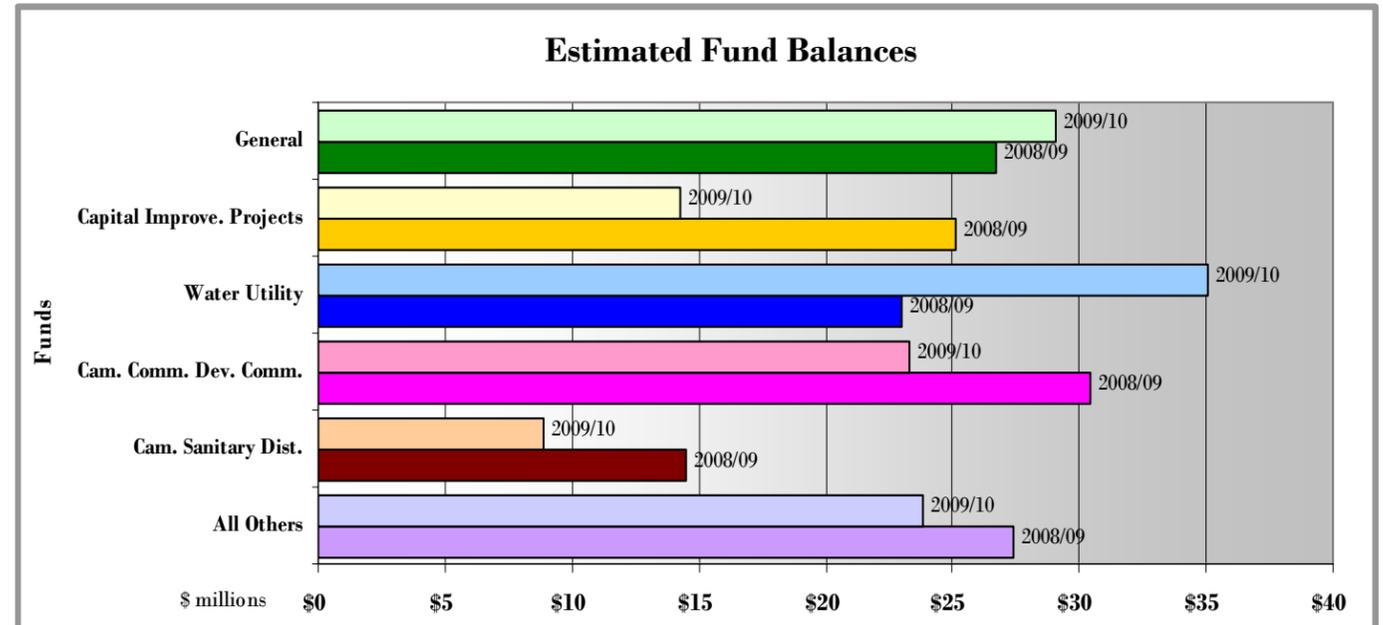
# Budget Summary

Adoption of the budget is one of the most important actions taken by the City Council, as it establishes the City's direction for the near future, and to the extent the decisions have long-term implications into the future. It is the City work plan, translated into expenditures, supported by revenues.

The budget was adopted on June 24, 2009. Monitoring the budget is an ongoing process. Formal reviews will be performed with the City Council in October 2009 (earlier than usual in response to State budget issues) and June 2010.

The 2009/10 spending plan totals \$119.1 million. The General Fund totals \$30.2 million. Revenues in the General Fund have traditionally exceeded expenditures. However, once transfers are made to subsidize operations of other funds, the gap of excess revenue is either greatly reduced or eliminated. This point is an important one because some of the other funds supported by the General Fund have revenue sources that either do not grow or grow more slowly than the expenditures in those funds, increasing the ratio of the General Fund transfers into those funds.

The City remains committed to establishing and maintaining good financial health. By responding quickly to events that impact the budget, the City is able to maintain consistent levels of service provided to the community as well as safeguard the financial base against fiscal impact from unforeseen events outside the control of the City.



## Where The Money Comes From . . .



### \$33.7 Million Planned Capital Improvement Projects for 2009/10

The City pre-funds capital projects over a five year planning period, thus allowing several projects to commence, even in lean years. Some of the planned projects are . . .

**Sanitary System Improvements**—Initiate sewer main replacement to upgrade the system and improve safety with construction of a 24" pipeline and onsite pumping facilities.

**Reclaimed Water Main**—Construct a 12" reclaimed water main to provide a source of re-claimed water for use in the Village of the Park development and possible future use at parks and golf courses in the City.

**Annual Streets Overlay/Slurry Maintenance Program**—Continue the annual Pavement Management Plan to restore and maintain pavement to minimize major reconstruction.

**Bike Trail Phase 4**—Extend the Calleguas Creek Bike Trail from Adolfo Road to Mission Oaks Blvd, crossing the US101 Freeway and join with Village at the Park bike path improvements.

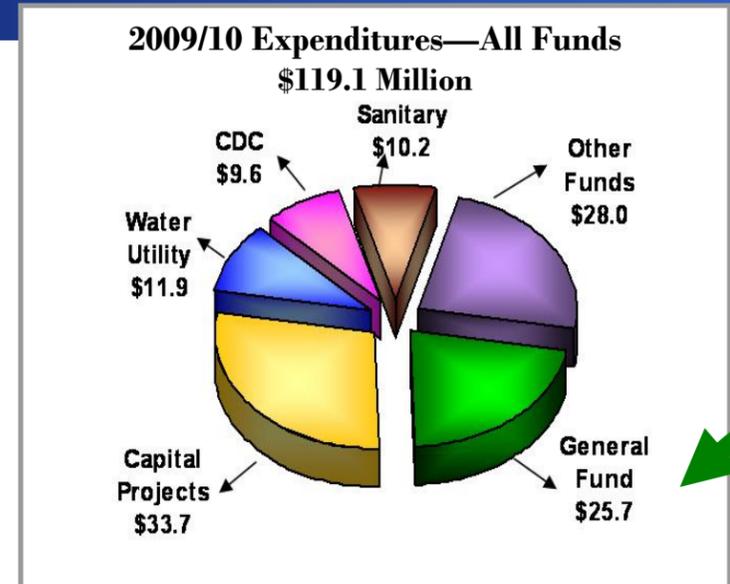
### 2009/10 General Fund Expenditures

Police Services	\$ 14,593,171
City Administration	3,626,044
Public Works	1,991,674
Community Development	1,868,245
Library Operations	1,325,641
Cultural Arts	766,345
Code Compliance	640,160
Building and Safety	563,075
Economic Development	334,922
<b>Total Expenditures</b>	<b>25,709,277</b>
Net Transfers	2,382,800
Reserves	2,157,667
<b>Total</b>	<b>\$ 30,249,744</b>

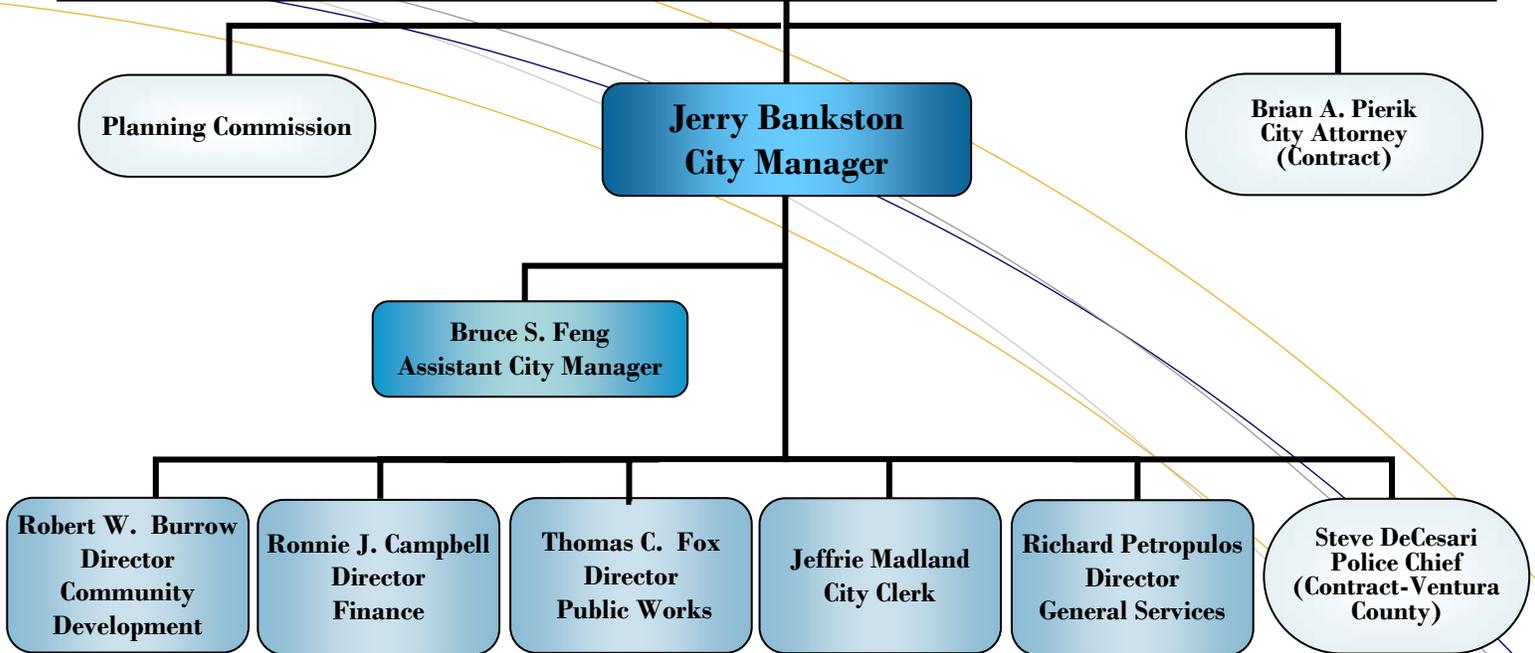
## Where The Money Goes . . .

### 2009/10 General Fund Revenues

Sales Taxes	\$ 12,457,250
Property Taxes	8,915,944
Franchise Taxes	2,475,000
Transient Occupancy Tax	1,570,000
Business Tax	1,350,000
Investment Income	935,900
Building Permits	650,000
Development Services	505,000
Motor Vehicle Fees	233,000
Other Revenues	1,157,650
<b>Total</b>	<b>\$ 30,249,744</b>



# CAMARILLO RESIDENTS



## City Profile

Date of Incorporation	October 22, 1964
Population	66,149
Area in Square Miles	19.93
Number of Fire Stations	4
Number of Fire Personnel	58
Number of Sworn Police Officers	69
Number of Parks	28
Number of Elementary Schools	13
Number of Secondary Schools	3
Number of Transit Buses	5



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**We're on the Web—**  
**[www.ci.camarillo.ca.us](http://www.ci.camarillo.ca.us)**

### Questions About the Budget?

If you have a question about the City's budget, you may call the Finance Department at 805-388-5320. A copy for public viewing is located on the City website, at the City Clerk's desk and at the Camarillo Library.