



## PRESS RELEASE

# City of Camarillo

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## 2009/10 Budget Spending Plan of \$119,132,267 focuses on

- City Services and Public Safety Levels
- Capital Projects
  - Community Services Grants/Cultural Arts
  - Adequate Reserves

Wednesday, June 24 the City Council will be presented with the Fiscal Year 2009/10 Proposed Budget for adoption. In the midst of an uncertain economic environment, the City staff is presenting a balanced budget that continues to meet the City's mission statement -

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

As in the past years, it is anticipated that the City of Camarillo will remain in good financial condition throughout the next fiscal year. The City has been very committed to establishing and maintaining good fiscal health. The ever changing horizon of the State Budget impacts and the regulations and mandates placed on the City continue to shape our financial future. The City has several impacts to revenue from the current economy which will be monitored carefully. Steps have been taken over the past few years to become fiscally sound by focusing on economic development.

**Current City Services and Public Safety Levels Will Be Maintained.** The City's staffing, facility hours of operation and services will be maintained at the current level. Contracted Police Services also remain at 2008/09 levels, with no reduction in patrols, community services or operating staff at the Camarillo station helping to provide a safe environment for our citizens.

**\$33.7 Million Capital Projects Will Go Forward.** The City pre-funds capital projects over five years, thus allowing several projects to commence, even in lean years. Projects in 2009/10 are reflective of the 2009 Five-Year Capital Improvement Program (CIP) as presented at the May 13, 2009, CIP Study Session. These projects include -

- New Water Well** - Construction of a well and treatment process to increase ground water pumping reliability and reduce dependence on imported water.
- Reclaimed Water Main** - Construct a 12" reclaimed water main in Pleasant Valley Road in two phases to provide a source of reclaimed water for use in the Village of the Park development and possible future use at parks and golf courses in the city.

- **Sanitary System Improvements** - Start sewer main replacement to upgrade the system and improve safety with construction of a 24" pipeline and onsite pumping facilities to manage discharge and repair three emergency sludge drying beds to prolong usefulness.
- **Annual Overlay/Slurry Maintenance Program** - Continue the annual Pavement Management Plan to restore and maintain pavement to minimize major reconstruction and extend pavement life span.
- **Bike Trail Phase 2** - Extend the Calleguas Creek Bike Trail from Adolfo Road to Mission Oaks Boulevard, crossing the US101 Freeway and join with Village at the Park bike path improvements.
- **Other Projects Funded in 2009/10** -
  - Adolfo/Santa Rosa Road Turn Lanes - Widen eastbound Adolfo Road to provide dual left-turn lanes and dual right-turn lanes
  - Carmen Drive Interchange Phase 3 - Widen US101 Freeway northbound onramp at Carmen Drive and modify the traffic signal on southwest corner of Carmen/Daily Drives.
  - Metrolink Shelter - Construct a new shelter at the Camarillo Metrolink Station, including a phone and information kiosk.
  - Santa Rosa Road Widening - Widen the northwest side of Santa Rosa Road between Via Latina Drive and San Rafael Way to provide four lanes and bike lanes.
  - Fire Station Reuse - Assist in the adaptive reuse of the old fire station on Ventura Boulevard to encourage economic growth in the Old Town area.
  - Dizdar Park Renovations - Beautify the park and provide permanent stage, lighting, access and parking facilities in support of economic growth in Old Town.

**Community Service Grants and Cultural Arts to be Funded.** Annually, the City Council awards grants to community service organizations for programs or projects that directly benefit the community. The City will continue the program granting \$85,200 to seventeen organizations in 2009/10. In addition, Cultural Arts Services Division continues to support of City-sponsored projects and annual community events in 2009/10 such as Fiesta, Holiday parade, July 4<sup>th</sup> Celebration, Concerts in the Park, Art & Jazz Festival and Senior Nutrition Program.

**Reserves Projected at Appropriate Levels.** Adequate reserve levels are imperative in these uncertain times. Should the economy get worse or the State rob our City of current revenues, healthy reserves can bridge the gap to economic recovery. The Reserve Policy sets a goal for the General Fund reserve as 50% of expenditures, including operating transfers. The General Fund will continue to meet/exceed the established reserve level, it will be important to continually monitor its level given the ongoing economic uncertainties at both the national and state levels. The Reserve Policy goals for other funds will be met or exceeded in 2009/10 providing the City a cushion against short-term reduced revenues while maintaining effective and efficient municipal services and a high quality of life for the City's citizens.

**Potential State Impacts.** It would be remiss to outline the 2009/10 Budget Spending Plan without addressing several issues of direct concern, given the State's current budget shortfall. There is the potential of the State *shifting* and/or *borrowing* approximately \$2.5 million of Highway Users Tax, Proposition 42 Transportation revenue, Property Tax, Vehicle License Fees, Sales Tax In-Lieu payments and Community Development Commission (CDC) revenues. The City will continue to monitor the State Budget and potential impacts on our own budget.