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AGENDA
MEASURE O CITIZEN OVERSIGHT COMMITTEE
Council Chambers, 305 West Third Street
Thursday, May 29, 2025
Regular Meeting – 4:00 P.M.

Zoom details to call-in for public comment during a meeting:

<https://us06web.zoom.us/j/81303566317?pwd=ib4Q16Mx33Z8UaudbDFfUURbmCuLlI.1>

1. **Dial Phone Number: 888 475 4499**
2. **Enter Meeting ID: 813 0356 6317**
3. **Passcode: 275789**

If you wish to speak during public comments or a particular item on the agenda, please sign-on by following the zoom calling in steps listed above. Once the presiding officer calls for public speakers, **press *9 to raise your hand to inform the Clerk you would like to speak during the public speaking section for that particular item on the agenda, while in the zoom waiting room.**

IN ACCORDANCE WITH ASSEMBLY BILL 2449, MEMBERS OF THE LEGISLATIVE BODY MAY MEET IN-PERSON OR REMOTELY. TO PARTICIPATE REMOTELY VISIT WWW.OXNARD.ORG.

To find out how you may provide public comment, please refer to the instructions below or at [www.https://www.oxnard.org/city-meetings/](https://www.oxnard.org/city-meetings/).

Video recordings of the meeting are typically available online following the meeting at the City's website at www.oxnard.org/city-meetings and on YouTube at Youtube.com/oxnardnews.

*Please see the link for the Measure M pre-recorded presentation video for each item listed on this agenda.

YOU MAY PARTICIPATE IN THE MEETING IN THE FOLLOWING WAYS:

1. ATTEND THE MEETING AT THE LOCATION LISTED ABOVE: Submit a speaker card to the Clerk.
2. EMAIL COMMENTS OR SIGN UP TO SPEAK REMOTELY BEFORE THE MEETING
 - a. Submit a request to speak remotely by 3 p.m. on the day of the meeting by using the form available at www.oxnard.org/citymeetings or by emailing: amira.martinez@oxnard.org
 - b. Submit an email to amira.martinez@oxnard.org by 3 p.m. on the day of the meeting (please indicate the agenda item number in the subject line). All email correspondence will be forwarded to the Measure O Citizen Oversight Committee prior to the start of the meeting and made part of the legislative record.
 - c. Contact the City Manager's Office at (805) 385-7430 to submit your request.
3. PROVIDING PUBLIC COMMENTS REMOTELY DURING THE MEETING
 - a. To provide public comment during the meeting dial (888) 475-4499 and enter the Meeting ID and Passcode listed above as the Zoom details for this meeting. When the presiding officer announces the particular item on the agenda you want to speak on, **press *9 to raise your hand** while in the zoom waiting room. Once called on, **press *6 to unmute** your phone.

In compliance with the Americans with Disabilities Act, if you require special assistance to participate in a meeting, please contact the City Manager's Office at 385-7430. Notice at least 24 hours prior to the meeting will enable the City to reasonably arrange for your accessibility to the meeting.

- b. Public comments on agenda items will be taken following the announcement of the item. After the item is announced, members of the public may register or otherwise be recognized for the purpose of providing public comment.

A. ROLL CALL, POSTING OF AGENDA, FLAG SALUTE

Consideration of Teleconference Participation pursuant to Assembly Bill 2449.

B. PUBLIC COMMENTS ON ITEMS NOT ON THE AGENDA

A person may address the legislative body only on matters not appearing on the agenda and within the subject matter jurisdiction of the legislative body. Speaker requests shall be submitted as set forth on the first page of this agenda. Speakers are limited to three minutes. After 30 minutes, if all speakers have not had the opportunity to speak, the remaining speakers will be given an opportunity to speak prior to adjournment of the meeting. The legislative body cannot enter into a detailed discussion or take action on any items presented during public comments at this time. Such items may only be referred to the City Manager/Executive Director/Secretary for administrative action or scheduled on a subsequent agenda for discussion. Persons wishing to speak on public hearing items should do so at the time of the hearing.

C. CONSENT AGENDA

1. City Manager Department

SUBJECT: Approval of Minutes.

RECOMMENDATION: That the Measure O Citizen Oversight Committee approve the regular meeting minutes from October 24, 2024 and April 24, 2025.

Contact: Eric Sonstegard, (805) 385-7478

D. REPORTS

1. City Manager Department

SUBJECT: Update on Financial Status of Current Measure O Projects

RECOMMENDATION: That the Measure O Citizen Oversight Committee receive and file this report.

(The Measure O Citizen Oversight Committee originally heard this update at their April 24, 2025 meeting).

Please click the following link to view the required Measure M pre-recorded presentation video: <https://youtu.be/ohPOmbg6iho>

Contact: Eric Sonstegard, (805) 385-7478

2. City Manager Department

SUBJECT: FY 2025-26 Proposed Budget

RECOMMENDATION: That the Measure O Citizen Oversight Committee receive the Measure O budget update and recommend that the City Council add the proposed one-time projects into Measure O in FY 2025-26, in preparation for the City Council public hearing on June 3, 2025, and final budget adoption on June 17, 2025.

Please click the following link to view the required Measure M pre-recorded presentation video titled Fiscal Year 2025-2026 Budget Preview: <https://youtu.be/8P11nbMmOkM>. This video was prepared for the Finance and Governance Committee (FGC) and City Council meetings, and, therefore, covers all City funds.

Please click the following link to view the required Measure M pre-recorded presentation video titled Additional Information on Fiscal Year 2025-26 Proposed Annual Budget: <https://youtu.be/ols8rueXNLU> This video was prepared for the Finance and Governance Committee and City Council meetings, and, therefore, covers all City funds.
Contact: Javier Chagoyen-Lazaro, (805) 200-5400

3. City Manager Department

SUBJECT: Independent Annual Financial Report

RECOMMENDATION: That the Measure O Citizen Oversight Committee receive and file Eadie and Payne, LLP's audit opinion of the Measure O revenues and expenditures included as a supplement to the Annual Comprehensive Financial Report.

Please click the following link to view the required Measure M pre-recorded presentation video: <https://youtu.be/d1GPZV4jS78>

Contact: Javier Chagoyen-Lazaro, (805) 200-5400

E. ITEMS FOR FUTURE AGENDAS

F. ADJOURNMENT



**MEASURE O CITIZEN OVERSIGHT COMMITTEE
AGENDA REPORT**

**CONSENT AGENDA
AGENDA ITEM NO. C.1**

DATE: May 29, 2025
TO: Measure O Citizen Oversight Committee
FROM: Eric Sonstegard, Assistant City Manager, (805) 385-7478, eric.sonstegard@oxnard.org
SUBJECT: Approval of Minutes.

RECOMMENDATION

That the Measure O Citizen Oversight Committee approve the regular meeting minutes from October 24, 2024 and April 24, 2025.

BACKGROUND

Approval of minutes.

STRATEGIC PRIORITIES

This agenda item is a routine operational item or does not relate to the five strategic priorities adopted by City Council on March 16, 2021.

FINANCIAL IMPACT

There is no financial impact.

Prepared by: Annie Jensen, Project Manager

ATTACHMENTS

1. Item C.1 Attachment 1
2. 04 24 2025 Measure O minutes

MINUTES

Measure O Citizen Oversight Committee Regular Meeting October 24, 2024

A. ROLL CALL, POSTING OF AGENDA AND FLAG SALUTE

At 4:00 p.m., the Measure O Citizen Oversight Committee convened in the Council Chambers. Chair Len Shulman; Vice Chair Steve Nash; Commissioners Noemi Valdes, Ruby Durias and Daniel Pinedo were present. Commissioners Nathan Castillo and Joseph Muñoz were absent. Chair Shulman presided and called the meeting to order. Staff members present were: Jason Zaragoza, Deputy City Attorney; Javier Chagoyen-Lazaro, Chief Financial Officer; Annie Jensen, Project Manager and Amira Martinez, Recording Secretary. Saluted the flag.

B. PUBLIC COMMENTS

C. APPROVAL OF MINUTES

1. SUBJECT: Approval of minutes of May 30, 2024.
RECOMMENDATION: That the Committee approves the minutes.
ACTION: It was moved by Commissioner Valdez, seconded by Commissioner Durias, and the motion carried unanimously.

D. PRESENTATION/REPORTS

1. SUBJECT: Measure O Citizen Oversight Committee 2025 Regular Meeting Calendar
RECOMMENDATION: That the Measure O Citizen Oversight Committee adopt the proposed regular meeting dates for the calendar year 2025.
ACTION: It was moved by Chair Shulman, seconded by Vice Chair Nash, and the motion carried unanimously.
2. SUBJECT: Measure O Debt Summary
RECOMMENDATION: That the Measure O Citizen Oversight Committee receive and file a report regarding Measure O's remaining debt summary.
Discussion: Javier Chagoyen-Lazaro, Chief Financial Officer presented and answered questions. Discussion ensued among the Committee and staff.
ACTION: The Commission received the report, and no action was required.

E. FUTURE AGENDA ITEMS

The Measure O Citizen Oversight Committee did not request future agenda items.

F. ADJOURNMENT

There being no further business on the agenda, and without objection, Chair Shulman adjourned the meeting at 4:16 p.m.

Amira Martinez, Recording Secretary

Len Shulman, Chair

MINUTES
MEASURE O CITIZEN OVERSIGHT COMMITTEE
April 24, 2025

A. ROLL CALL, POSTING OF AGENDA, FLAG SALUTE

At 4:08 p.m., the Measure O Citizen Oversight Committee convened in the Council Chambers. Commissioners Ronald Arruejo; Ruby Durias; Steven Nash; Daniel Pinedo and Noemi Valdes were present. Vice Chair Nash presided and called the meeting to order. Staff members present were: Annie Jensen, Project Manager; Kenneth Rozell, Chief Assistant City Attorney; Michael Wolfe, Public Works Director; Javier Chaogyen-Lázaro, Chief Financial Officer and Luly A. López, Recording Secretary. Saluted the flag.

Consideration of Teleconference Participation pursuant to Assembly Bill 2449.

B. PUBLIC COMMENTS ON ITEMS NOT ON THE AGENDA

No public comment was received.

C. CONSENT AGENDA

D. REPORTS

1. City Manager Department

SUBJECT: Selection of Chair and Vice Chair

RECOMMENDATION: That the Measure O Citizen Oversight Committee appoint a Chair and Vice Chair, each for a one-year term.

No public comments were received.

Commissioner Pinedo nominated Commissioner Arruejo to serve as Chair for one-year term. VOTE: Pinedo, Arruejo, Valdez, and Nash voted in favor; motioned carried 3-2 Durias and Valdez voted no.

Commissioner Durias nominated Commissioner Valdez to serve as Vice Chair for one term. VOTE: Valdez, Durias, Pinedo, Nash, and Arruejo voted in favor; the motion carried 5-0.

2. City Manager Department

SUBJECT: Update on Status and Accomplishments of Current Measure O Projects

RECOMMENDATION: That the Measure O Citizen Oversight Committee receive and file this report.

Javier Chagoyen-Lazaro, Chief Financial Officer, John Colamarino, Assistant Fire Chief, Pam Morrison, Community Services Manager, Jeff Pengilley, Community Development Director, and Michael Wolfe, Public Works Director were available to answer the

committee's questions.

No public comments were received.

Discussion ensued among the committee and staff.

The committee received and filed the report. No action was taken.

E. ITEMS FOR FUTURE AGENDAS

F. ADJOURNMENT

There being no further business on the agenda, and without objection, Chair Arruejo adjourned the meeting at 4:50 p.m.

LOURDES A. LÓPEZ
City Clerk

RONALD ARRUEJO
Chair



**MEASURE O CITIZEN OVERSIGHT COMMITTEE
AGENDA REPORT**

**REPORTS
AGENDA ITEM NO. D.1**

DATE: May 29, 2025
TO: Measure O Citizen Oversight Committee
FROM: Eric Sonstegard, Assistant City Manager, (805) 385-7478, eric.sonstegard@oxnard.org
SUBJECT: Update on Financial Status of Current Measure O Projects

RECOMMENDATION

That the Measure O Citizen Oversight Committee receive and file this report.

(The Measure O Citizen Oversight Committee originally heard this update at their April 24, 2025 meeting).

Please click the following link to view the required Measure M pre-recorded presentation video: <https://youtu.be/ohPOmbg6iho>

BACKGROUND

At the April 24, 2025 Measure O Citizen Oversight Committee meeting, the Committee requested updated financial information for all currently active, Measure O funded projects at the upcoming May 29, 2025 meeting.

DISCUSSION

Every year City staff presents the Measure O Citizen Oversight Committee with a report on the status and accomplishments of all currently active, Measure O funded projects. This includes not only the progress made on a project or an update on the program's deliverables since the previous year, but also a financial update on how much of the awarded Measure O funding has been spent down thus far.

As of May 15, 2025, Measure O funds a total of 49 active projects: 19 ongoing operational projects, 5 ongoing debt service items, and 25 one-time funded projects. Ongoing funded projects receive a specific amount of funds every fiscal year; if staff does not use all of the funding from that fiscal year, unused funds cannot be rolled over to the next fiscal year. One-time funded projects receive the approved funding only once, with staff expending the funds throughout the course of the project. One-time funding can roll over to the next fiscal year, but once the funds are depleted that project receives no more funding.

The April 2025 status report included project expenses as of the end of February 2025. This was the most current data available at the time of the report's publication, as it can take roughly ten days for expenditures made in the previous accounting period (month) to be finalized. Staff reports are normally required to be completed and ready for review and publication three weeks prior to the Measure O Committee meeting that they are agendized for. For this reason, February 2025 numbers were the most current data available for April's Measure O report. It is for this same reason that this report only includes one additional month of data (March

2025). April expenses were not finalized by the time of this report's publication.

Updates to Expenses

Attachment 1 incorporates project expenditures made in March 2025. Encumbrances have also been added to the expenses column. An encumbrance is a step in the financial process that reserves the funds for an immediate future expenditure. It is the step that city departments use to inform the finance department that their project is ready to proceed and that they will shortly need to be able to access their promised funding source to bill against. When funds are encumbered, it means that a project is in action, even if actual expenses have not been billed against or paid for yet. Attachment 1 has been updated to show encumbrances; this provides a better understanding of what a project's current spend down status is.

Projects that have updates made to the "Expenses" column since the April Measure O meeting have been highlighted in yellow for easier comparison to the previous month's report.

Reasons Funds May Not be Billed Down Yet

There are many different reasons that a project may not show a high rate of expenses billed against Measure O yet, but will in fact use all of the awarded funding in the near future. Several projects listed in Attachment 1 mention specific reasons for why this is the case for that particular project. Other common reasons include:

1.) Vendors and outside agencies will often bill the city at their convenience. These invoices can take a while to reach the city for a variety of reasons. For example, for project M2501 (ballot measures from the 2024 election), expenses went through Ventura County and will be reimbursed by the city. The county may take several months to finalize such a large project and then bill the city in only one invoice. In a situation such as this, M2501 might go from \$0 in expenditures to fully expended in one day.

Other projects may be working with much smaller vendors and contractors than the County of Ventura. If a smaller agency has staffing shortages, sometimes their billing to the city can run a few months in arrears. The project is still ongoing and services are being provided at the consistent rate with the project scope, but the service provider has simply fallen behind on their billing. These projects tend to all catch up quickly at the end of the Fiscal Year, when city staff pushes our contractors to catch up in order to get the fiscal year's actual numbers finalized.

2.) Equipment purchases, such as C2036 (an emergency backup generator for the Police Department) tend to encumber funding all at once and often are paid off in only one invoice or a small number of installments, as the project itself is the purchase of only one or two large items. Projects like these may appear to move slowly for the first few months (or even a year) after approval, as undergoing the competitive procurement process required by the city can span several months. Once that is done, projects like this will also go from no expenditures or a very small expenditure amount to fully spent down in one swoop.

3.) Larger, complex capital projects such as C1901 (Mandalay Bay Seawall Repair) can take several months or longer to even be ready to enter the procurement process. Projects such as C1901 often have to undergo time-consuming permitting processes before they can enter the procurement stage where the Committee would begin to see faster funding spend down.

4.) Expenses may appear lower if the projects come in under budget. For example, maybe an ongoing community program sees a decrease in sign-ups that hasn't been seen in previous years. Ongoing funded projects receive a specific amount of funds every fiscal year; if the project does not use all of the funding from that fiscal year, unused funds cannot be rolled over to the next fiscal year. Instances such as this would provide a savings to Measure O, as the approved project scope was delivered but the entire budgeted amount did not end up being needed. In a case such as this, the department would not keep the remaining funds - unused Measure O funds would return to the Measure O pot and be made available for other projects in future years. It would also likely result in a smaller award being proposed in the following year's budget to more accurately

match demand, unless there were unprecedented circumstances city staff was aware of.

5.) Some projects, such as M1907 (tenant relocation assistance), are “emergency funds”. In cases such as this, funding would need to be available very quickly to respond to an emergency situation. However, should that emergency not arise, the funds will remain unspent and roll over to future years when they may be needed.

6.) Some projects shown on Attachment 1 also receive other sources of funding; they are only partially funded by Measure O. In cases like this, it may benefit the city to use the other fund sources first, particularly if those other sources have hard deadlines. Measure O funds do not have the pressing deadlines that other funding sources often do. However, the department still has need of the Measure O funds and plans to expend them, they just may not have billed against them yet as they are using other funding first.

As shown above, there are a multitude of reasons that Measure O projects may appear to be spent down at a slower rate. However, these projects are still moving forward towards completion. City staff would be happy to provide both the Committee and the public an update on any individual project they may be interested in at any time prior to the next annual status update scheduled for January 2026.

STRATEGIC PRIORITIES

This agenda item is a routine operational item and does not relate to the five strategic priorities adopted by City Council on March 16, 2021.

FINANCIAL IMPACT

There is no financial impact.

Prepared by: Annie Jensen, Project Manager

ATTACHMENTS

1. Item D.1 Attachment 1 - Active Projects
2. Item D.1 Attachment 2 - Presentation

	Project Name	Expenses as of 3/31/2025 ¹	Status Update on Project	Project Accomplishments
Ongoing Projects				
1.	M1302 - Homework Center Main Library	\$49,742 expended of the \$69,058 annual budget.	The Homework Center is available to all K-12 student walk-in's from Monday through Thursday from 3-7pm.	<ul style="list-style-type: none"> Over 2,500 hours of assistance provided in 2024 901 students were helped with their homework in 2024. Teen volunteerism for peer tutoring totaled 79 hours.
2.	M1910 - Recreation Services	\$0 expended to date in FY25, but anticipated to be fully expended by the end of FY25. The annual budget is \$85,735.	Funding supports after-school program fixed costs for 10 local schools.	Program serves over 2,778 children grades 1-8.
3.	M1911 - Oxnard Afterschool	\$0 expended to date in FY25, but anticipated to be fully expended by the end of FY25. The annual budget is \$107,673.	Funding supports after-school program fixed cost for 20 local schools.	Program serves over 2,200 children grades 1-8.
4.	M1102 - PAL Operational	\$141,426 expended of the \$228,678 annual budget. An additional \$7,829 has been encumbered, for a total of \$149,255.	<p>In 2024, Oxnard PAL hosted:</p> <ul style="list-style-type: none"> PAL Community Cinema (summer): 7 showings at 7 parks with over 700 participating viewers Back to School Backpack Distribution: 600 youth participants PAL Dance Program: 100 youth participants Turkey Distribution 2024: 500 turkeys to Oxnard families PAL Santa's Workshop: served 1,073 children The annual Kids Fest served 1,000 participants Summer Lunch Program served 	The Oxnard PAL program serves a total of 12,001 participants ages 8 - 18 years old.

¹ For ongoing projects and debt-related projects, this column lists expenses from July 1, 2024, through March 31, 2025. For one-time projects, the numbers are from the beginning of the projects through March 31, 2025.

			<p>over 2,300 meals to youth</p> <ul style="list-style-type: none"> ● Summer Enrichment Camps: Pep Squad, Basketball & Self-Defense partnered with Oxnard Police officers to coach 145 youth in 2024 	
5.	M1408 - College Park Programs	<p>\$57,225 expended of the \$115,000 annual budget. An additional \$11,096 has been encumbered for a total of \$68,321.</p>	<p>Field rentals at College Park.</p>	<p>Athletic and event reservations at College Park serve over 200 teams aged 6 to 18 years old, and also 4 adult soccer leagues serving over 100 adult teams.</p>
6.	M1103- City Corps Townkeeper	<p>\$990,947 expended of the \$1,321,263 annual budget; anticipated to be fully expended by the end of FY24.</p>	<p>Projects are scheduled based on community needs and essential services, including but not limited to:</p> <ul style="list-style-type: none"> ● Ormond Beach clean up projects ● Alley clean ups 	<p>City Corps Townkeeping crews continued to provide the citywide cleanup activities in 2024. Over 133,611 pounds of waste was removed from City alleyways between January and December of 2024.</p> <p>City Corps also works in conjunction with Public Works on Ormond Beach cleanups, where various species of invasive plant, trees and shrubs are removed.</p> <p>City Corps also provided event support and assistance for the following City and special events: Tamale Festival, Insect Festival, Fall Festival, Multicultural Festival, Juneteenth Celebration, Ventura County Philippine Flag Raising Event, Veterans Day Ceremony, Oxnard Police Memorial, Martin Luther King, Jr. March, and others.</p>
7.	M1104- Preschool to You	<p>\$88,475 expended out of the \$206,831 annual budget. An additional \$1,839 has been encumbered,</p>	<p>Preschool to You classes were offered from January to December 2024 in the mornings at five parks throughout the City. Tiny Tots continued to run three days per week from January - June and September - December. One</p>	<p>Preschool to You has served 1,500 youth; Tiny Tots has served 1,483 youth; Kinder Krash has served 40 youth. The grand total is 3,023 of the youth that the City served, an increase of 737 compared to the previous year's 2,286.</p>

		for a total of \$90,314.	additional class supports families with younger children: the Kinder Krash Course, held twice per week from July - August.	
8.	M1304- Mobile Activity Center Services	\$25,470 expended of the \$44,000 annual budget. An additional \$637 has been encumbered, for a total of \$26,108.	<ul style="list-style-type: none"> • Spring Session services operated 5 afternoons per week for 2 weeks at two locations (Rio Lindo and Lathrop Memorial). • Summer Session runs 5 mornings per week for a total of 8 weeks at 15 different park locations. 	In 2024, the mobile activity center served 489 residents during Spring Session and 2,640 residents during Summer Session.
9.	M1305- Senior Nutrition Program	\$134,188 expended out of the \$395,237 annual budget. An additional \$1,049 has been encumbered, for a total of \$135,237.	The City continues to provide senior nutrition meals weekdays at Wilson, Palm Vista and Colonia Senior Center as well as delivering meals to homebound seniors.	<ul style="list-style-type: none"> • In 2024, 20,607 congregate meals were served. • In 2024, 24,145 home-delivered meals were served. • The City currently serves 159 homebound seniors and 390 congregate participants.
10.	M1306- Day at the Park - Special Needs	\$7,496 expended of the \$14,072 annual budget. An additional \$784 has been encumbered for a total of \$8,279.	<p>From January to December 2024, the City offered:</p> <ul style="list-style-type: none"> • Special Pops Fun Club (February, April, July, October, & November) <ul style="list-style-type: none"> - Amy's Art Class, 8-week session (March-April, June-July, & September-October) - Mondays Chill, Color, & Crafts at the Oxnard Main Library (May-December, but will be ongoing on every Monday) - Art Show after every Art Class session at Wilson Center - Thursdays Crafts and Games (January- April) • Special Pops Challenger Sports: <ul style="list-style-type: none"> - Basketball (January-March) - Soccer (July-August) - Flag Football (September-October) - Boxing (February- April) - Open Gym weekly (January- 	<ul style="list-style-type: none"> • From January to December 2024, 5,567 participants were served across all programming. 302 participants attended Day at the Park events. • Oxnard Special Population programming included: Day at the Park, Art Classes, Crafts & Games, Flag Football, Boxing, Soccer, Open Gym, volunteer opportunities at the Wilson Garden and Oxnard Public Library, and Fun Club. This project also included several Special Events: First Annual Color Run, 2nd Annual Down Syndrome Walk, Trunk or Treat, Parent Appreciation, Santa's Workshop and Participation in the Tamale Festival Christmas Parade. <p>Weekly programming includes Open Gym and "Chill, Color & Crafts". We continue to provide the Sensory Tent at all City events along with sensory bags, with the aim to expand sensory bags into the Library and other City programming.</p>

			<p>December)</p> <ul style="list-style-type: none"> • Special Pops Day at the Park (May-October) • Special Pops Events (Aut 2 Run in April, Parent Appreciation in May, Color Run in August, Trunk or Treat in October, Santa’s Workshops and Oxnard Christmas Parade in December) 	
11.	M1301 - Spanish Language Interpretation	<p>\$23,075 expended of the \$51,114 annual budget. An additional \$39,279 has been encumbered, for a total of \$62,354 in costs. The remaining costs over the approved Measure O award of \$51,114 will not be paid out of Measure O.</p>	<p>The vendor translates all Council and Committee meetings to Spanish.</p>	<p>The vendor translated live in the Council Chambers during meetings in real time.</p>
12.	M1806- Safe Homes Safe Family	<p>\$255,315 expended of the \$450,443 annual budget. An additional \$316 has been encumbered, for a total of \$255,631.</p>	<p>Safe Homes Safe Families currently has 29 property owners enrolled in the program, encompassing 63 individual properties. As many of these enrolled properties are multi-family units, there is a total of 878 units being monitored for compliance.</p> <p>Additionally, there are 18 properties that are in process of being added to the SHSF program</p>	<p>In 2024 the SHSF program was required to review 395 newly reported substandard housing complaints or reports of unpermitted construction. A new SHSF Inspector has been hired; the new inspector will start with qualifying cases for Quarter 1 of 2025.</p> <p>A review of the case notes for 2024 found that 104 SHSF cases have been found to be in compliance.</p> <p>To date, 17 properties have been removed from the program.</p>

13.	M1402- Ormond Beach Enhancement	\$4,182 expended of the \$13,812 annual budget. An additional \$7,740 has been encumbered, for a total of \$11,922.	Annual funding pays for monitoring, reporting, and clearance required per coastal development permits issued by the Coastal Commission. Eligible funding uses also include small amounts of annual clearing and cutting by Oxnard City Corps of invasive plants, shrubs, and trees. Funding is also used to pay the monthly costs for the rental and service of portable restrooms at Ormond and electricity and maintenance charges for the caretaker trailer.	In 2024, a 5' box blade and stump bucket were purchased with Measure O funds in 2024 to support City Corps' restoration work at Ormond Beach.
14.	M1904- Measure O Audit	\$5,400 of the \$5,400 annual budget has been expended.	This year the Measure O program was audited in conjunction with the City's Annual Comprehensive Financial Report.	The Measure O audit is still in process and expected to be complete in the coming months. The FY24 data is tentatively scheduled to be presented to the Measure O committee in May.
15.	M1906- Fire Advanced Life Support	\$36,850 expended of the \$136,000 annual budget. An additional \$58,717 has been encumbered, for a total of \$95,567.	Funds allow the Fire Department to provide advanced life support (ALS) services to the community. This is an increase in service level from the basic life support services previously provided.	<p>The funds are utilized to purchase ALS medical and protective supplies for emergency medical response services. The funding also supports consulting services for the medical director of the City's ALS Program.</p> <p>Additional purchases will occur through the end of the fiscal year. Consulting costs are incurred throughout the year but generally invoiced at the end of the year. The availability of this ongoing funding for increased service level to the City's ALS Program is a critical, life-saving service to firefighters and the community.</p>
16.	M1601- East Village Park Operating Maintenance	\$57,488 expended of the \$105,331 annual budget.	Ongoing general maintenance and utilities of East Village Park.	Ongoing general maintenance and utilities of College Park. Funding pays for five permanently assigned FTEs (collectively this park and College Park) and all operational costs. Damaged playground equipment was replaced in 2024.

17.	M1406- ITS Annual Maintenance	\$0 expended of the \$35,121 annual budget.	This project improves signal timing and performs equipment replacement at needed locations to help maintain the 165 signal locations in the City.	In 2024, utilizing different funding (including a grant), Signal Maintenance responded to and completed 122 signal requests received through the Oxnard 311 system.
18.	M1101- Alley & Roadway Repair	\$361,149 expended of the \$500,341 annual budget. An additional \$135,673 has been encumbered, for a total of \$496,822.	Ongoing maintenance of alleys and street repairs and maintenance.	<ul style="list-style-type: none"> ● In 2024: responded to 597 requests for road repairs. ● In 2024: used 2,636 tons of hot asphalt.
19.	M1307- College Park Maintenance	\$594,723 expended of the \$850,032 annual budget. An additional \$26,146 has been encumbered for a total of \$620,869.	Ongoing general maintenance and utilities of College Park.	Ongoing general maintenance and utilities of College Park. Funding pays for five permanently assigned FTEs (collectively this park and East Village Park) and all operational costs. Accomplishments made this past year include turf renovation, an effort that started in December 2024.
Ongoing Debt Service				
20.	C1844- Dispatch Consoles	\$128,733 expended to date. The annual budget is \$128,734.	Project completed in March 2021. This is the ongoing debt service for these console systems. The debt maturity date is 3/30/2025.	Project completion included the installation of seven new dispatch console systems and the required staff training.
21.	M1804- Fire Station 8 Lease Debt	\$1,162,409 expended of the \$1,385,944 annual budget.	This is an ongoing lease payment for Fire Station 8. The debt maturity date is 12/1/2031.	Fire Station 8 normally houses 10 personnel every day. Additionally this station houses an Urban Search & Rescue (USAR) vehicle and equipment. It is an invaluable resource to south end residents.
22.	C1845- Fire Trucks	\$92,299 expended to date. The annual budget	This is an ongoing lease payment for two fire engines. The debt maturity date is 3/30/2025.	The two engines were placed into service in December 2019. They are currently protecting residents in Council District 4 (from Fire Station

		is \$92,300.		1) and in Council District 1 (from Fire Station 6). In 2024, E81 responded to 4,039 requests for service. E66 responded to 3,099 requests for service.
23.	M1905- Handheld Radios	\$21,860 expended to date; the annual budget is \$21,861.	Radios were purchased on the 2018 Bank of America Lease Purchase line of credit and were deployed in FY18. This is the ongoing debt service for these radios. The debt maturity date is 3/30/2025.	Over 100 new portable radios were purchased and deployed to Firefighters. These radios are in service and continue to be used on a daily basis in the City. These radios provide clearer communication channels allowing our first responders to more efficiently address calls for service and leading to decreased loss of life and property.
24.	M1805- 2014 Lease Service Street Bond	\$180,250 expended to date; the annual budget is \$1,665,500.	This is a debt payment on previous jobs. The debt maturity date is 6/1/2029.	La Colonia Phase I and II are completed. The design for the La Colonia Phase III project has been finalized, with the estimated construction cost coming in at \$6.7M. The project is scheduled to begin soliciting construction bids in April 2025, with construction anticipated to begin in FY 25/26.
One-Time Projects				
25.	M1907- Tenant Relocation Assistance	No funds have been expended out of a \$20,000 one-time budget.	No funds have been expended to date. No requests for assistance have been submitted.	Funds are available for use as needed.

26.	M1913- Economic Development Strategy	No funds have been expended out of a \$25,000 one-time budget.	This project is on hold. Multiple reports have recently been completed analyzing the community and economic landscape in the City of Oxnard and the region. Staff is currently analyzing those reports in an effort to augment the work that has been completed.	<p>Although funds have not been disbursed, staff continue to provide resources and support to local businesses as they continue to struggle with a shortage of workers and the cost of inflation.</p> <p>Staff is prioritizing communication with the business community through a quarterly electronic newsletter. Staff have also focused on increasing awareness of business resources and began holding in-person workshops and seminars in March 2024.</p>
27.	M1909- Homeless Shelter Acquisition	\$1,430,786 expended of a \$1,550,000 one-time budget. An additional \$36,456 has been encumbered, for a total of \$1,467,242.	<p>Second and B Streets shelter/ mixed use development began construction in June 2022. It will include 56 permanent supportive housing units and a 110 bed shelter.</p> <p>The City will use Measure O funds and PLHA funds for the shelter’s tenant improvements, shelter shell, and a portion of the rooftop deck to serve the homeless shelter guests. The project is anticipated to be completed in the summer of 2025.</p>	Shelter improvements will include 110 beds for homeless individuals; a warming kitchen; office space; storage; restrooms; showers; and laundry facilities. Costs associated with the shelter shell and rooftop deck will also be funded by Measure O and PLHA funds. Work is currently underway on shelter tenant improvements.
28.	M1807- Colonia Gym Facilities Repairs	\$13,978 expended of a \$18,000 one-time budget.	Staff is currently collecting quotes for a wall pad installation for Colonia Gym to be completed by June 2025.	Resurfacing of gym floor is complete and water fountain installation is complete.

29.	C2314 - Library Tech Infrastructure Upgrade	\$0 expended of \$450,000 one-time budget.	<p>This is an additional allocation of funds to project MO5402 - Library Wi-Fi Operational, but has its own project name and number. Project funds will implement new design, architecture and equipment to establish a reliable and secure system for the library's technological infrastructure and platforms.</p> <p>This project is pending completion of the professional services contract to begin assessment of infrastructure and recommendations on prioritization of the aged system and the systems that sit on the aged network.</p>	A contractor (Carson Block Consulting Inc.) has been awarded the contract for network infrastructure and platforms assessment. This contract is in the final stages of negotiation. The network will be assessed as soon as the contract is finalized in order for IT to expedite this vital part of the project.
30.	M2306 - Facilities Assessment	\$292,614 expended of a \$340,000 one-time budget. An additional \$47,386 has been encumbered, for a total of \$340,000.	The project is anticipated to be completed by February 2026.	A comprehensive assessment of 35 sites, buildings, building systems, and infrastructure has been completed. This includes identification and documentation of their present condition (physical building assets and infrastructure), as well as recommendations and cost estimates for the corrections of deficiencies and prioritization of work to be done. Currently, an ADA compliance assessment is being performed at 13 sites, as well as an assessment for sidewalk access on C Street.
31.	M2307 - Tier II Seismic Evaluation of the PACC	\$42,449 expended of a \$200,000 one-time budget.	Professional Services contract was awarded July 2024.	The PACC Seismic Study is nearing completion and staff will evaluate the next steps for the project once the report is to a point where an engineering recommendation can be made.
32.	C2205 & C2209- Street Projects	C2205: of the \$3,328,400 one-time budget, \$3,328,400 has been expended.	<p>These two projects are composed of citywide arterial and residential street improvements and completed construction on flowing projects:</p> <ol style="list-style-type: none"> 1) The Arterial Street Resurfacing - East and West Gonzales Road and Oxnard 	Citywide residential neighborhood street improvement projects for El Rio West, Cabrillo, Sea Air, Rose Park, Pleasant Valley Village and South Winds neighborhoods will start construction in May 2025.

		C2209: of the revised \$7,189,727 one-time budget, \$4,962,873 has been expended.	<p>Blvd. Street Improvements has been completed.</p> <p>2) The Arterial Street Resurfacing - Hueneme Rd. Street Improvements has been completed.</p> <p>3) The Neighborhood Street Resurfacing - Kamala Park and Bartolo Square South has been completed.</p>	
33.	C2404- Joint Use Agreement Between West Village Park and Brekke Elementary School	\$0 expended out of a \$425,000 one-time budget.	The School District proceeded to purchase and install a playground unit. The City is responsible for funding benches, a BBQ, trash receptacle, a fitness circuit, and any playground costs that are eligible for reimbursement.	<p>The City has awarded the purchase and installation of a playground (a “Tot Lot” for younger children) and exercise stations. The existing playground equipment at Brekke Park has reached the end of its useful life and is in need of replacement. The new playground equipment and engineered wood fiber surface will help enhance the safety of children using the playground equipment.</p> <p>The specific work for this project includes removing and disposing of existing playground equipment and replacing it with a new playground system and engineered wood fiber safety surfacing. A Notice to Proceed was issued on January 30, 2025 for this project.</p>
34.	M2405- Personal Protective Equipment	\$41,622 expended out of a \$110,000 one-time budget.	The first equipment order arrived in 2024. The second equipment order is currently being scoped for use of the remaining funding balance.	The first equipment order for tactical gear for our Fire Department’s Tactical EMS Operations was completed in March 2024. This was a critical investment in the safety and effectiveness of our fire department personnel. These items provide essential protection in high-risk, tactical environments where the safety of responders is paramount.
35.	C2036- Facility Emergency Backup Generator	\$3,016 expended out of a \$800,000 one-time budget.	A contract has been awarded; the contractor is currently working on equipment procurement.	Coordination is underway to schedule a shutdown to replace the existing Police Department generator.

36.	M2404- FEMA Grants City Matches	<p>M2404: \$0 expended out of a \$12,306 budget.</p> <p>C2412: \$13,210 expended out of a \$13,210 budget.</p> <p>G2413: \$21,183 expended out of a \$35,065 budget.</p> <p>G2414: \$7,291 expended out of a \$19,609 budget.</p> <p>G2415: \$7,316 expended out of a \$14,677 budget.</p> <p>G2503: \$0 expended out of a \$17,362 budget.</p>	<p>The project funding is split between the following individual projects to serve as their grant match as follows:</p> <ul style="list-style-type: none"> ● M2404 ● C2412 ● G2413 ● G2414 ● G2415 ● G2503 	<ul style="list-style-type: none"> ● The \$43,000 funding allocated to Project C2410 was supplemental funding needed to procure a new airfill station used in filling the self-contained breathing apparatus (SCBA) cylinders used by firefighters. The SCBAs provide safe air in environments with smoke, toxic gases, or low oxygen levels, such as during structure fires or hazardous material incidents. The purchase of the airfill station was completed in April 2024 and this project is shown on the “Completed Projects” list below. ● Grant C2412 purchased automated chest compression devices used in the Fire Department’s Advanced Life Support Program. The purchase of this grant-funded equipment was completed in FY24. ● Four awarded grants (G2413-G2503) are emergency response training grants (paramedic, hazardous materials, urban search and rescue) with periods of performance that span 2-3 years. All the training programs are in various stages of completion.
37.	M2406 - Measure O Annual Report Printing	<p>\$23,050 expended of \$28,000 one-time budget. An additional \$1,198 has been encumbered, for a total of \$24,248.</p>	<p>Reports must be printed and mailed to all households in the City annually. This project covers the annual printing and mailing cost. Reports run 1-2 years behind to allow for audited numbers to be used.</p>	<p>The current report was mailed out beginning in January 2025.</p>

38.	C2257 - Radio Infrastructure	\$279,987 expended of \$952,720 one-time budget.	This purchase is for the Oxnard Police Department to go live on the countywide 700 MHz radio system and enhance current field operations.	This project replaces the dilapidated and failing analog radio system the Oxnard Police Department currently uses. This will enhance day to day transmissions for officers in the field and will allow interoperability with other entities in Ventura County.
39.	C2420 - Water Craft Replacement	\$18,675 expended of \$23,107 one-time budget.	The purchase of the replacement water craft was completed in June 2024. Only final invoicing remains.	Project replaced an extremely worn and ill-equipped reserve rescue water craft. With the new rescue craft, the City is now in the process of implementing a new, modified response model that allows for two water rescue crafts to be available for ocean water rescue. This purchase increased the Fire Department's ability to recover and rescue victims in coastal waters.
40.	C2006 - Traffic Signal Modernization	\$0 expended of \$1,000,000 one-time budget.	The City has secured funds to match Measure O's contribution towards modernizing the City's traffic signal equipment. The City Council approved and authorized a total of \$3,120,000 for 3 years.	In 2024, 35 intersections received new controllers and conflict monitors funded by this project. In addition, 4 signal cabinets and other equipment were used to modernize various locations across the City. A plan currently underway to equip another 40 intersections with new controllers and conflict monitors. This will continue until all intersections are equipped with upgraded controllers and conflict monitors in addition to new cabinets, high visibility backplates and other equipment, as needed.
41.	C2305 - Public Restroom Improvements	\$15,842 expended of \$1,000,000 one-time budget.	Renovation or replacement of restroom facilities at multiple locations.	<ul style="list-style-type: none"> College Estates Park Restroom Replacement has been awarded and began construction on March 12, 2025.

42.	C1901 - Mandalay Bay Seawall Repair	\$152,278 expended of \$2,500,000 one-time budget.	Design and permitting phases have been completed. The current estimated construction start date is between October - December 2025.	Received California Coastal Commission construction permit in May 2024. Received Water Board and Army Corps of Engineers permits in March 2025. Bid package completed in March 2025.
43.	C2542 - Colonia Park Pool Repair and Equipment Replacement	\$0 expended of \$120,000 one-time budget.	Project repairs pool deck, new coping, tile repair, pool surface refinishing, upgraded pool equipment and accessibility upgrades to the pool and restroom.	Project is in the process of securing a professional design and engineering consultant. Initial site assessment and scoping were completed in 2024.
44.	C2507 - South Oxnard Library Remediation	\$0 expended of \$200,000 one-time budget.	Project remediates water damage and repairs skylights in the South Oxnard library.	Public Works is assessing the scope of allowable repair under the water damage legal settlement. Design work is planned to be initiated during summer/fall 2025.
45.	C2508 - La Colonia Boxing Gym Improvements	\$0 expended of \$200,000 one-time budget.	A Task On-Call (TOC) solicitation for architectural services is currently in progress for the design improvement phase of the facility.	Previously, the project was submitted for a formal Request for Proposals (RFP) due to the expiration of architectural on-call agreements. However, only two firms responded—one was disqualified, and the other did not meet the minimum requirements. With the recent approval of new architectural on-call agreements, the project is now moving forward without the need to reissue a bid, ensuring a more efficient and timely progression.
46.	M2501 - Election Regarding CFD 5 (Riverpark) Ballot Measures	\$0 expended of \$150,000 one-time budget.	Project supports local initiatives on the November 2024 ballot.	The project is complete, only final invoicing remains.

47.	C2547 - 10-Ton Dump Truck / Streets	\$0 expended of \$300,000 one-time budget. The entire balance of \$300,000 was encumbered on April 29, 2025 to be made available for the purchase.	Due to aging equipment, the City has retired three dump trucks and now has only one existing dump truck in operation. This project funds one new dump truck, bringing the city's working total to two.	Staff is bringing an item to City Council on April 29, 2025 to approve and authorize the purchase order for the dump truck.
48.	M2503 - Rent Stabilization	\$77,120 expended of \$160,000 one-time budget. An additional \$10,000 has been encumbered for a total of \$87,120.	Contract services to support the Rent Stabilization and Just Cause programs to protect tenants. The protections included limiting annual rent increases to 4% (there are unit exemptions) and requiring relocation assistance if tenants are forced to vacate a unit for no-fault of their own.	<p>This project supports staff and operational expenses necessary to enforce both ordinances.</p> <p>In 2024, staff interacted with 868 residents and property owners, through phone calls, emails and walk-in office visits. These interactions lead to various outcomes which include: educating tenants and property owners, investigating complaints, issuing warning notices and citations and conducting hearings.</p>
49.	C2102 - Citywide Alleyway Resurfacing	\$3,992,156 expended of \$8,285,225 one-time budget.	Citywide initiative to continuously reconstruct alleyways	<p>The Fremont North neighborhood Alley reconstruction project has been completed.</p> <p>The alley reconstruction project in the La Colonia neighborhood is expected to begin in the summer of 2026.</p>

Attachment 1 was compiled using expenses as of March 31, 2025.

Update on Financial Status of Current Measure O Projects

Presentation to the Measure O Citizen Oversight Committee
May 29, 2025

Presented by:
Annie Jensen, Project Manager

That the Measure O Citizen Oversight Committee receive and file this report on the updated financial status of current Measure O projects.

This report includes expenses through March 31, 2025.

An encumbrance is a step in the financial process that reserves a project's awarded funding for immediate future expenditure.

An encumbrance says *“This project is ready to go now!”*

- 1) Late billing from outside vendors or contractors
- 2) Equipment expenditures happen in one step vs. a slower bill-down
- 3) Competitive procurement process and (if applicable) permitting processes can be time consuming
- 4) Project is coming in under budget
- 5) Emergency fund
- 6) Earlier deadline from other funding source



QUESTIONS



**MEASURE O CITIZEN OVERSIGHT COMMITTEE
AGENDA REPORT**

**REPORTS
AGENDA ITEM NO. D.2**

DATE: May 29, 2025
TO: Measure O Citizen Oversight Committee
FROM: Javier Chagoyen-Lazaro, Chief Financial Officer, (805) 200-5400,
javier.chagoyenlazaro@oxnard.org
SUBJECT: FY 2025-26 Proposed Budget

RECOMMENDATION

That the Measure O Citizen Oversight Committee receive the Measure O budget update and recommend that the City Council add the proposed one-time projects into Measure O in FY 2025-26, in preparation for the City Council public hearing on June 3, 2025, and final budget adoption on June 17, 2025.

Please click the following link to view the required Measure M pre-recorded presentation video titled Fiscal Year 2025-2026 Budget Preview: <https://youtu.be/8P11nbMmOkM>. This video was prepared for the Finance and Governance Committee (FGC) and City Council meetings, and, therefore, covers all City funds.

Please click the following link to view the required Measure M pre-recorded presentation video titled Additional Information on Fiscal Year 2025-26 Proposed Annual Budget: <https://youtu.be/ols8rueXNLU> This video was prepared for the Finance and Governance Committee and City Council meetings, and, therefore, covers all City funds.

BACKGROUND

This agenda report covers only the projected revenues, expenditures and available fund balance for the Measure O Fund; however, for context, the Citywide proposed budget is approximately \$659.9 million, which includes the landscape maintenance and community facilities district funds, special revenue funds, assessment district funds, enterprise funds, and internal service funds. Anyone can obtain more information about other funds and the rest of the City’s budget recommendation from the Finance and Governance Committee staff report available on the City’s website.

Budgeting Software

The Proposed FY 2025-26 Operating and Capital Budgets were prepared using new software for the second time. This software has helped to provide additional efficiency and real-time information throughout the process of building and refining the budget. The City has many funds and subfunds, and the online budget tool provides additional detail regarding all funds. Staff recommends that interested stakeholders review the budget document, available at <https://www.oxnard.gov/finance/budget> (select “Annual Budget”), for a full and complete picture of all City funds.

DISCUSSION

The following is information about the FY 2025-26 proposed budget for Measure O. The figures presented are preliminary and may be revised between the publishing of this report and the June 3, 2025, City Council/Housing Authority Board public hearing, as well as at the June 17, 2025, Budget adoption meeting. Significant changes are not anticipated; however, adjustments may be made to reflect the most current available information.

Measure O Fund Revenues

FY 2025-26 revenue from the Measure O half-cent sales (transactions and use) tax is proposed at \$19.9 million, a \$1.7 million (7.9%) decrease over the FY 2024-25 adopted budget. Local sales tax receipts have reflected a slow down across a number of categories. This is reflected in a \$0.1 million reduction (0.5%) in FY 2025-26 to \$19.2 million proposed. Interest income has benefited from rate rises and is projected at \$0.7 million, an increase of \$0.3 million (57%) compared to the FY 2024-25 adopted budget. The main reduction in revenue is driven by the final repayment of the loan between the General Fund and Measure O in the prior fiscal year, resulting in decreased revenue of \$1.9 million.

Measure O Fund Expenditures

FY 2025-26 proposed expenditures are \$29.2 million, a \$6.3 million (27.2%) increase over the FY 2024-25 adopted budget.

Long term planning must incorporate that the Measure O half-cent sales tax will terminate on March 31, 2029. This Committee recommended on April 28, 2022, and Council adopted on June 7, 2022, a Measure O Weaning Schedule to ensure we are slowly and methodically moving Measure O funded ongoing programs to an alternative source such as the General Fund. The focus of any new additions to the Measure O Fund is for one-time projects. The Committee met most recently on April 25, 2024, to review updates to the weaning schedule. In FY 2025-26, as previously recommended by this Committee and adopted by Council, staff is weaning \$1.09 million from Measure O to the General Fund. Of this, \$35,121 relates to ITS Annual Maintenance, \$189,258 reflects the Preschool to You Program, and \$864,785 is for College Park Maintenance. (The weaning of these three projects, in the amounts shown are per the 04/25/2024 updated weaning schedule received by the Committee, and also moves 5.25 full time equivalent positions, or FTEs, from Measure O to the General Fund, leaving 4.30 FTEs in Measure O. Recall that Measure O funded 50 FTEs in FY 2021-22 before the City began the weaning process.)

Capital Improvement Projects (CIP)

Public Works staff presented the Mid-Cycle Update to the Five-Year CIP to the Public Works and Transportation Committee on April 22, 2025, and will be presented to City Council at their regular meeting on May 20, 2025. The Mid-Cycle Update to the CIP plan includes \$9.15 million in new capital projects funded by the General Fund and \$22.5 million funded by Measure O for Fiscal Year 2025-26. The \$22.5 million is identified in the Mid-Cycle update CIP in the City's Proposed Budget and includes:

Project Name	Description	Budget
Wilson Senior Center Tenant Improvement	The remodel will provide an improvement to senior services and ADA improvements and upgrades.	\$1,000,000
Oxnard Transit Center Improvements	Americans with Disabilities Act (ADA) improvements to the Oxnard Transit Center.	\$2,000,000

John C. Zaragoza Oxnard Transit Center	Updating signage on the Oxnard Transit Center to reflect the name change approved by the City council in December 2024 to "John C. Zaragoza Oxnard Transit Center".	\$200,000
Traffic Signal Modernization	Multi-year project to upgrade the City's 164 traffic signals, some of which are older than 30 years, to preserve system reliability, maintain connectivity with the City's traffic management center, and improve compatibility with Smart Cities/Connected-Autonomous Vehicle architecture.	\$1,000,000
Advanced Alley Maintenance Program	Apply asphalt repair and cape seal surfacing techniques (or similar)to treat alleyways with advanced deterioration. This project will bridge the existing gap between simple temporary alley maintenance (e.g. pothole repair) and full reconstruction. Approximately 10 centerline miles; locations will be determined based upon prioritization in the Citywide Pavement Management Program.	\$2,000,000
Citywide Alleyway Resurfacing	System-wide resurfacing of alleyways in the City.	\$4,000,000
South Oxnard Library Remediation	Project consists of remediating water damage and repairing skylight in the South Oxnard library that have been persistent since 2009.	\$1,350,000
La Colonia Boxing Gym Improvements	Project to rehabilitate and restore the gym for public use.	\$1,800,000
Neighborhood Street Resurfacing	Replace existing asphalt concrete pavement throughout several residential areas.	\$8,100,000
Colonia Park Pool Repair & Equipment Replacement	Funds to be used for pool deck repairs, new coping, tile repairs, refinishing of pool surface, upgrading pool equipment, and required accessibility upgrades to the pool and restroom. Structural engineering evaluations will also be performed to determine the structural integrity of the facility.	\$1,080,000
TOTAL		\$22,530,000

The City is also proposing one-time operating funding in rent stabilization and senior nutrition, as follows:

Project Name	Description	Budget
Rent Stabilization - Housing	Funding for contract services to support the Rent Stabilization and Just Cause programs	\$160,000
Senior Nutrition Program	Nutritious meals for seniors provided weekdays at three locations, as well as delivering meals to homebound seniors.	\$239,000
TOTAL		\$399,000

Thus, the total impact of all proposed CIP and non-CIP expenditures listed here is \$22,929,000.

Measure O's current debt service is budgeted at \$3,056,591 and represents approximately 10% of the Measure

O Fund proposed expenses. The outstanding debt at the end of FY 2025-26 includes \$7.0 million related to the Fire Station 8 Lease Debt (maturing by December 2031) and another \$4.5 million related to the 2014 Lease Revenue Street Bond (maturing by June 2029).

Measure O Fund Balance

Measure O Fund available fund balance was \$12.4 million as of June 30, 2024. An available fund balance of \$11.2 million is projected for June 30, 2025. The Proposed FY 2025-26 budget revenues of \$19.9 million and expenditures of \$29.2 million result in a use of fund balance of \$9.3 million, leading to a surplus of \$1.9 million at the end of FY 2025-26. The projected ending fund balance as of June 30, 2025, along with the Weaning Schedule, is adequate to support paying down debt in future years and supporting one-time projects until Measure O sunsets in FY 2028-29.

STRATEGIC PRIORITIES

This agenda item supports the Economic Development strategy. The purpose of the Economic Development strategy is to focus on the retention and expansion of Oxnard businesses by increasing the skills and employability of our local workforce, invite new business investments, and target site-based redevelopment opportunities.

FINANCIAL IMPACT

There is no financial impact.

Prepared by: Annie Jensen, Project Manager

ATTACHMENTS

1. Presentation

BUDGET UPDATES AND ADDITIONS OF ONE-TIME PROJECTS

Measure O Citizen Oversight Committee

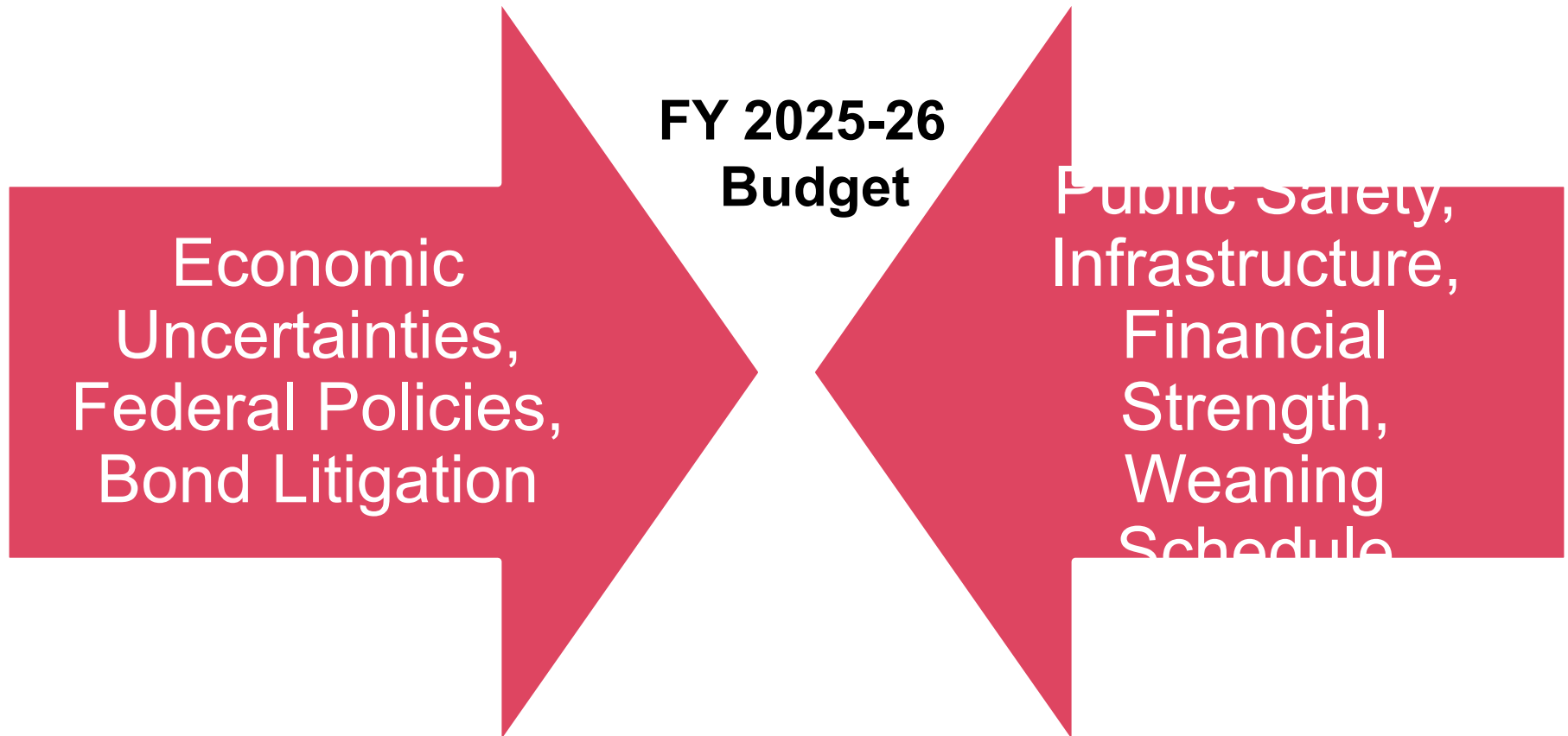
May 29, 2025

Presented by:

Javier Chagoyen-Lazaro, City of Oxnard

Chief Financial Officer

- That the Measure O Citizen Oversight Committee receive the Measure O budget update and
- Recommend that the City Council add the proposed one-time projects into Measure O in FY 2025-26.



ONE-TIME PROJECTS/EXPENDITURES FOR FY 2025-26

	Project Name	Proposed Budget FY25-26	Description
1	Wilson Senior Center Tenant Improvement	\$1,000,000	The remodel will provide an improvement to senior services and ADA improvements and upgrades.
2	Oxnard Transit Center Improvements	\$2,000,000	Americans with Disabilities Act (ADA) improvements to the Oxnard Transit Center.
3	John C. Zaragoza Oxnard Transit Center		Updating signage on the Oxnard Transit Center to reflect the name change approved by the City council in December 2024 to "John C. Zaragoza Oxnard Transit Center".
4	Traffic Signal Modernization	\$1,000,000	Multi-year project to upgrade the City's 164 traffic signals, some of which are older than 30 years, to preserve system reliability, maintain connectivity with the City's traffic management center, and improve compatibility with Smart Cities/Connected-Autonomous Vehicle architecture.
5	Advanced Alley Maintenance Program	\$2,000,000	Apply asphalt repair and cape seal surfacing techniques (or similar) to treat alleyways with advanced deterioration. This project will bridge the existing gap between simple temporary alley maintenance (e.g. pothole repair) and full reconstruction. Approximately 10 centerline miles; locations will be determined based upon prioritization in the Citywide Pavement Management Program.
6	Citywide Alleyway Resurfacing	\$4,000,000	System-wide resurfacing of alleyways in the City.
7	South Oxnard Library Remediation	\$1,350,000	Project consists of remediating water damage and repairing skylight in the South Oxnard library that have been persistent since 2009.
8	La Colonia Boxing Gym Improvements	\$1,800,000	Project to rehabilitate and restore the gym for public use.
9	Neighborhood Street Resurfacing	\$8,100,000	Replace existing asphalt concrete pavement throughout several residential areas.
10	Colonia Park Pool Repair & Equipment Replacement	\$1,080,000	Funds to be used for pool deck repairs, new coping, tile repairs, refinishing of pool surface, upgrading pool equipment, and required accessibility upgrades to the pool and restroom. Structural engineering evaluations will also be performed to determine the structural integrity of the facility.
	TOTAL CIP One –time	\$22,530,000	

	Project Name	Proposed Budget FY25-26	Description
1	Rent Stabilization - Housing	\$160,000	Funding for contract services to support the Rent Stabilization and Just Cause programs
2	Senior Nutrition Program	\$239,000	Nutritious meals for seniors provided weekdays at three locations, as well as delivering meals to homebound seniors.
	TOTAL Non-CIP One-time	\$399,000	.
	TOTAL One-Time	\$22,929,000	

\$ Million	FY 24/25 Adopted budget	FY 24/25 Revised budget	FY 24/25 Projected actual	FY 2025/26 Proposed budget
Revenues				
Half Cent Sales Tax	\$ 19.28	\$ 19.28	\$ 18.90	\$ 19.19
General Fund Loan Payment	\$ 1.875	\$ 1.875	\$ 1.875	\$ -
Interest Income	\$ 0.46	\$ 0.46	\$ 0.50	\$ 0.72
Total Revenue	\$ 21.61	\$ 21.61	\$ 21.28	\$ 19.91
Expenditure by Category				
Other Community Improvements	\$ 5.95	\$ 5.52	\$ 4.27	\$ 7.25
Parks & Open Spaces	\$ 0.96	\$ 2.50	\$ 1.32	\$ 1.18
Public Safety & Gang Prevention	\$ 1.86	\$ 3.75	\$ 3.19	\$ 1.53
Traffic & Road Improvements	\$ 14.20	\$ 25.25	\$ 15.09	\$ 19.26
Total Expenditures	\$ 22.97	\$ 37.02	\$ 23.87	\$ 29.23
Net Annual Activity	\$ (1.35)	\$ (15.41)	\$ (2.59)	\$ (9.32)
Available Fund Balance	\$ 13.79	\$ 13.79	\$ 13.79	\$ 11.20
Carryover		\$ 14.05		
Ending Fund Balance	\$ 12.44	\$ 12.44	\$ 11.20	\$ 1.88

- Bring Forward the FY 2025-26 Adopted Budget,
- Updated Weaning Schedule
- And Actuals for FY 2024-25



THE END



**MEASURE O CITIZEN OVERSIGHT COMMITTEE
AGENDA REPORT**

**REPORTS
AGENDA ITEM NO. D.3**

DATE: May 29, 2025
TO: Measure O Citizen Oversight Committee
FROM: Javier Chagoyen-Lazaro, Chief Financial Officer, (805) 200-5400,
javier.chagoyenlazaro@oxnard.org
SUBJECT: Independent Annual Financial Report

RECOMMENDATION

That the Measure O Citizen Oversight Committee receive and file Eadie and Payne, LLP’s audit opinion of the Measure O revenues and expenditures included as a supplement to the Annual Comprehensive Financial Report.

Please click the following link to view the required Measure M pre-recorded presentation video: <https://youtu.be/d1GPZV4jS78>

BACKGROUND

On March 3, 2025, Eadie and Payne, LLP (E+P) issued the Annual Comprehensive Financial Report (ACFR), the independent auditor’s report on the City’s Financial Statements as of June 30, 2024.

This report was presented to the City’s Finance and Governance Committee on March 11, 2025, and to the City Council on March 18, 2025. The report stated that City’s financial statements present fairly, in all material respects, the financial position and changes in financial position and cash flows of the City in accordance with the accounting principles generally accepted in the United States of America.

Included in the City’s financial statements are statements presenting the balance sheet and statement of revenues and expenditures and changes in fund balance of the Measure O fund. Ordinance 2779, which sets forth the parameters of Measure O as adopted by the voters in 2008, requires: “The amount generated by this new general-purpose revenue source and how the revenues were used shall be included in the annual audit of the City’s financial operations by an independent certified public accountant”. The City’s statements relative to Measure O, as reviewed by E+P, meet the cited requirements in that ordinance. Below is the audit summary for Measure O for fiscal year 2023/2024.

City staff will present the audit opinion of the City of Oxnard’s Measure O revenues and expenditures in relation to the City’s Financial Statements for the fiscal year ended June 30, 2024. The City’s ACFR can be found at: <https://www.oxnard.gov/wp-content/uploads/Annual-Comprehensive-Financial-Report-FY2023-2024.pdf>

STRATEGIC PRIORITIES

This agenda item supports the Organizational Effectiveness strategy. The purpose of the Organizational Effectiveness strategy is to reinforce, stabilize, improve, and strengthen the organizational foundation of the City in order to build a modern, high-functioning City government that effectively and efficiently supports the operating departments in providing high-quality services and programs for our residents and businesses.

FINANCIAL IMPACT

There is no financial impact.

Prepared by: Annie Jensen, Project Manager

ATTACHMENTS

1. Presentation

MEASURE O REPORT FOR FISCAL YEAR ENDING JUNE 30, 2024

Measure O Citizen Oversight Committee

May 29, 2025

Presented by:

Javier Chagoyen-Lazaro, City of Oxnard

Chief Financial Officer

- That the Measure O Citizen Oversight Committee receive and File Eadie and Payne's Audit opinion of the Measure O revenues and expenditures included as a supplement to the City's Annual Comprehensive Financial Report for Fiscal Year 2023-24.

INDEPENDENT AUDIT OPINION

- The City of Oxnard received a “Clean Opinion” for June 30, 2024.
- Measure O Fund received a “Clean” in-relation to the Opinion.

P In our opinion, based on our audit and the report of the other auditors, the accompanying financial statements present fairly, in all material respects, the respective financial position of the governmental activities, the business-type activities, each major fund, and the aggregate remaining fund information of the City of Oxnard, California, as of June 30, 2024, and the respective changes in financial position and, where applicable, cash flows for the year then ended in accordance with accounting principles generally accepted in the United States of America.

- Measure O Condense Balance Sheet (\$ Thousand) ACFR page 163

ASSETS	2023	2024	Variance
Cash and Investments	\$ 17,515	\$ 24,762	\$ 7,248
Accounts Receivable	65	196	\$ 131
Due from other Funds	1,768	1,821	\$ 53
Due from other Government	3,301	3,264	\$ (37)
Advances to other funds	1,821	440	\$ (1,381)
Total Assets	\$ 24,470	\$ 30,483	\$ 6,014
LIABILITIES			
Accounts Payable	\$ 591	\$ 271	\$ (320)
Other Liabilities & Def. Outflows	140	547	\$ 407
Total Liabilities & Deferred Outflows	731	818	\$ 87
FUND BALANCE			
Non-Spendable	1,821	1,821	\$ -
Advances to other funds	0	0	\$ -
Committed to	0	0	\$ -
Measure O eligible services	21,918	27,844	\$ 5,927
Total Fund Balance	23,739	29,665	\$ 5,927
TOTAL LIABILITIES AND FUND BALANCE	\$ 24,470	\$ 30,483	\$ 6,014

- Measure O Condense Revenues, Expenditures & Change in Fund Balance (\$ Thousand) ACFR page 165

REVENUE	2023	2024	Variance
Taxes	\$ 19,060	\$ 18,766	\$ (294)
Miscellaneous	(104)	917	\$ 1,021
Total Revenue	\$ 18,956	\$ 19,683	\$ 727
EXPENDITURES			
Current	\$ 9,864	\$ 4,362	\$ (5,502)
Capital Outlay	46	9	\$ (37)
Debt Service	1,234	1,784	\$ 550
Total Expenditures	\$ 11,144	\$ 6,155	\$ (4,990)
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	7,812	13,529	\$ 5,717
OTHER FINANCING SOURCES (USES)			
SBITA	222	0	\$ (222)
Transfers out	(4,912)	(8,991)	\$ (4,079)
Total Other Financing Sources (Uses)	\$ (4,690)	\$ (8,991)	\$ (4,301)
NET CHANGE IN FUND BALANCE	3,122	4,538	\$ 1,415
FUND BALANCE, July 1	20,617	23,739	\$ 3,122
Restatement for corrections and errors	0	1,389	\$ 1,389
FUND BALANCE, June 30	\$ 23,739	\$ 29,666	\$ 5,927

- Measure O Condense Budget to Actual Comparison (\$ Thousand) ACFR page 169

REVENUE		Final Budget	Actual amounts	Variance
	Taxes	\$ 19,459	\$ 18,766	\$ (693)
	Miscellaneous	93	917	823
Total Revenue		\$ 19,552	\$ 19,683	\$ 131
EXPENDITURES				
	General Government	\$ 2,339	\$ 2,190	\$ (150)
	Public Safety	286	(336)	(622)
	Public Works	1,887	1,545	(342)
	Community Development	413	384	(29)
	Culture, Leisure and Libraries	799	578	(221)
	Housing	1,132	0	(1,132)
	Capital Outlay	2	9	7
	Debt service	1,244	1,784	540
Total Expenditures		\$ 8,102	\$ 6,155	\$ (1,948)
EXCESS OF REVENUES OVER (UNDER)		11,450	13,529	2,079
OTHER FINANCING SOURCES (USES)				
	SBITA			
	Transfers out	(20,156)	(8,991)	11,165
Net Other Financing Sources (Uses)		\$ (20,156)	\$ (8,991)	\$ 11,165
NET CHANGE IN FUND BALANCE		\$ (8,706)	\$ 4,538	\$ 13,243

- That the Measure O Citizen Oversight Committee receive and file Eadie and Payne's Audit opinion of the Measure O revenues and expenditures included as a supplement to the City's Annual Comprehensive Financial Report for Fiscal Year 2023-24.



THE END