

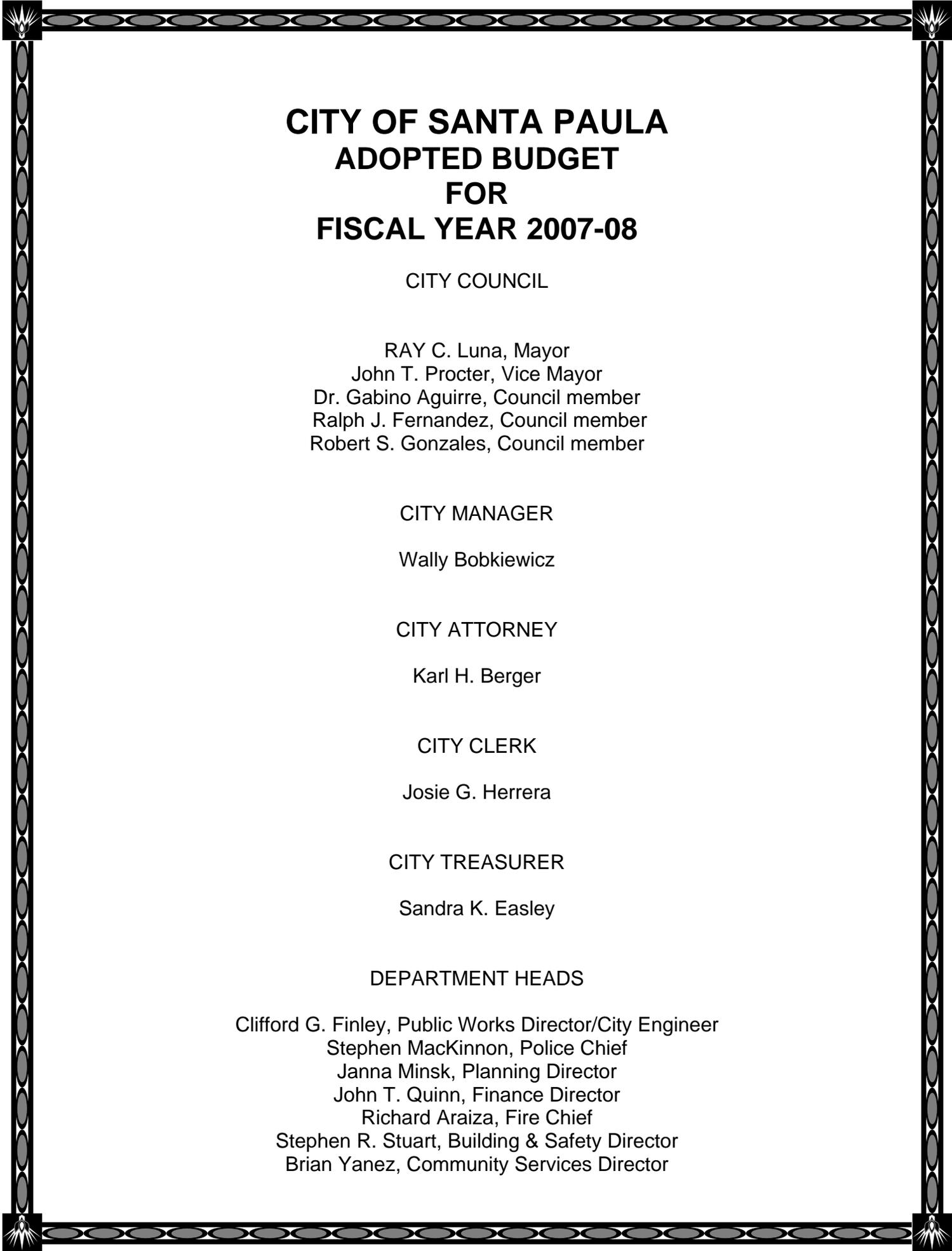
# CITY OF SANTA PAULA

Ventura County, California

## ADOPTED BUDGET FOR FISCAL YEAR 2007-08



JUNE 2007



**CITY OF SANTA PAULA  
ADOPTED BUDGET  
FOR  
FISCAL YEAR 2007-08**

CITY COUNCIL

RAY C. Luna, Mayor  
John T. Procter, Vice Mayor  
Dr. Gabino Aguirre, Council member  
Ralph J. Fernandez, Council member  
Robert S. Gonzales, Council member

CITY MANAGER

Wally Bobkiewicz

CITY ATTORNEY

Karl H. Berger

CITY CLERK

Josie G. Herrera

CITY TREASURER

Sandra K. Easley

DEPARTMENT HEADS

Clifford G. Finley, Public Works Director/City Engineer  
Stephen MacKinnon, Police Chief  
Janna Minsk, Planning Director  
John T. Quinn, Finance Director  
Richard Araiza, Fire Chief  
Stephen R. Stuart, Building & Safety Director  
Brian Yanez, Community Services Director

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## RESOLUTION NO. 6412

### **A RESOLUTION ADOPTING THE 2007-08 FINAL OPERATING BUDGET FOR THE CITY OF SANTA PAULA AND ADOPTING THE 2007-08 CAPITAL IMPROVEMENT BUDGET.**

The City Council of the city of Santa Paula does resolve as follows:

#### SECTION 1: The City Council finds and declares as follows:

- A. The City Council has reviewed the proposed final Operating Budget ("Budget") and Capital Improvement Plan ("CIP") for fiscal year 2007-08;
- B. The Budget and CIP are based upon appropriate estimates and financial planning for the City's operations, services, and capital improvements;
- C. The City Council conducted a public hearing on June 18, 2007;
- D. All procedural requirements for adopting the City's budget were fulfilled and the City Council was fully informed regarding the City's current finances, projected revenue, and financial obligations; and
- E. It is in the public interest for the City Council to adopt the Budget and CIP as proposed by the City Manager.

SECTION 2: ADOPTION. The Budget and the CIP attached to this Resolution, and incorporated by reference, are approved and adopted subject only to the authorizations set forth below. Such approval and adoption includes, without limitation, the Position Control Listing of Authorized Positions, Classification and Compensation Plans set forth in the Budget incorporating the recommended changes in Attachment A, which recognizes new classifications and removes unused classifications.

#### SECTION 3: APPROPRIATIONS LIMIT.

- A. Article XIII B of the California Constitution requires the City to set its Appropriations Limit on an annual basis;
- B. The City's Appropriations Limit may be adjusted annually based upon inflation and population growth.
- C. The City Council may choose the method of calculating adjustments to the City's Appropriations Limit on an annual basis. For inflation, pursuant to Article XIII B, § 8(e)(2), adjustments to the Appropriations Limit may be calculated using the percentage change in per capita personal income from the preceding year because of local nonresidential new construction. For population growth, pursuant to Government Code § 7901(b), the City may use the percentage growth in its jurisdiction or from the surrounding county.

- D. Pursuant to Article XIII B of the California Constitution, and those Government Code sections adopted pursuant to Article XIII B, § 8(f), the City Council chooses to adjust the City's Appropriations Limit by calculating inflation using the percentage change in per capita personal income from the preceding year and calculating population growth by using the percentage change in population in Ventura County.
- E. As a result of the adjustments made to the City's Appropriations Limit, the City Council sets the Appropriations Limit for fiscal year 2007-08 at \$15,219,902.

**SECTION 4: GENERAL FUND BUDGET APPROPRIATIONS.** Based upon the Budget, the total General Fund operating budget is \$11,132,568. The City Manager, or designee, is authorized to implement the following appropriations for City Departments:

<b>General Fund Department</b>	<b>Appropriation</b>
General Administration	\$ 1,413,418
Building & Safety	\$ 559,159
Community Services	\$ 1,352,763
Financial Services	\$ 358,849
Fire Department	\$ 1,669,950
Planning/Code Enforcement	\$ 795,132
Police Department	\$ 4,774,829
Public Works	\$ 208,468

**SECTION 5: MISCELLANEOUS FUND APPROPRIATIONS.** The City Manager, or designee, is authorized to implement the following miscellaneous appropriations totaling \$14,996,038 from the Water Enterprise, Sewer Enterprise, Refuse Enterprise, and other special funds as detailed in the attached budget.

<b>Department</b>	<b>Appropriation</b>
General Administration	\$ 9,363
Building & Safety	\$ 415,861
Community Services	\$ 326,887
Financial Services	\$ 531,286
Fire Department	\$ 25,577
Planning/Code Enforcement	\$ -
Police Department	\$ 161,878
Public Works	\$ 12,485,580
Non-Departmental	\$ 1,040,606

**SECTION 6: CIP APPROPRIATIONS.** Based upon the CIP, a total of \$36,956,167 is appropriated for capital improvement projects for Fiscal Year 2007-08. The City Manager, or designee, is authorized to implement the CIP with the following funds and amounts:

<b>Fund</b>	<b>CIP Amount</b>
Water Fund (620)	\$ 9,065,000
Sewer Fund (610)	\$ 22,095,000
General Fund (100)	\$ 125,000
Corporation Yard (501)	\$ 280,000
Miscellaneous Grants	\$ 516,000
LTF Fund (231)	\$ 3,386,836
CDBG Fund (250)	\$ 122,731
Street Funds (230)	\$ 615,600
RDA	\$ 250,000
Harding Park (202)	\$ 500,000

**SECTION 7: OVERHEAD.** The City Manager, or designee, is authorized to use the Cost Allocation Model prepared by Revenue & Cost Specialists, LLC using a 12.72% overhead rate.

**SECTION 8: REAPPROPRIATION.** The City Manager, or designee, is authorized to reappropriate any unused appropriations for capital projects, special projects, and grant programs at the close of fiscal year 2006-07 for the Budget and CIP.

**SECTION 9: OPERATIONS RESERVE FUND.** The City Manager, or designee, may appropriate any remaining revenues at the close of fiscal year 2006-07 into the applicable operations reserve fund on July 1, 2007.

**SECTION 10: BUDGET ADJUSTMENTS.** The Budget may be subsequently adjusted as follows:

- A. By majority vote of the City Council;
- B. By the City Manager, or designee, for all appropriation transfers between programs and sections within a City department and between appropriation units (e.g., salaries and benefits, services and supplies, and capital outlay) within programs;
- C. By Department Directors for appropriation transfers between appropriation units within programs;
- D. Object code expenditures within appropriation units in a program are not restricted so long as funding is available in the appropriation unit as a whole.

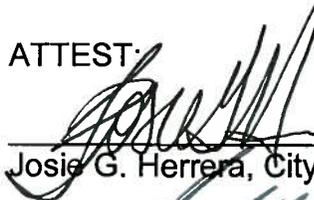
**SECTION 11:** City Clerk is directed to certify the adoption of this Resolution; record this Resolution in the book of the City's original resolutions; and make a minute of the adoption of the Resolution in the City Council's records and the minutes of this meeting.

**SECTION 12:** This Resolution will become effective immediately upon adoption and will remain effective unless repealed or superseded.

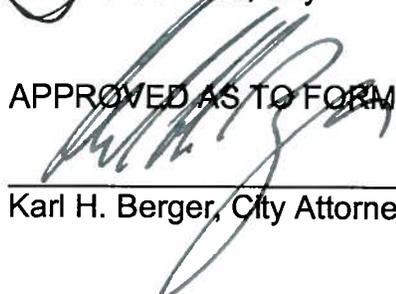
PASSED AND ADOPTED June 18, 2007

  
\_\_\_\_\_  
Ray C. Luna, Mayor

ATTEST:

  
\_\_\_\_\_  
Josie G. Herrera, City Clerk

APPROVED AS TO FORM:

  
\_\_\_\_\_  
Karl H. Berger, City Attorney



APPROVED AS TO CONTENT:

  
\_\_\_\_\_  
Wally Bobkewicz, City Manager