

ABOUT OCEANSIDE

Year of incorporation	1888
Area of City	42 sq. miles
Public streets	1,407
Population	178,806
Police station	1
Police staff	175
Fire stations	7
Fire staff	48
City parks	30
Public beaches	3.5 miles

City of Oceanside is located 35 miles north of San Diego and 83 miles south of Los Angeles.



CITYWIDE STAFFING

Department	FY09 FTE*	%
City Council	10.35	0.98%
City Clerk	9.00	0.85%
City Treasurer	3.00	0.28%
City Manager	24.82	2.34%
City Attorney	10.33	0.98%
Financial Services	43.00	4.06%
Human Resources	16.00	1.51%
Police	319.00	30.12%
Fire	129.00	12.18%
Public Works	118.65	11.20%
Development Services	67.70	6.39%
Neighborhood Services	78.00	7.37%
Economic & Community Development	14.10	1.33%
Library	36.00	3.40%
Water Utilities	142.95	13.50%
Harbor & Beaches	37.10	3.51%
Total	1059.00	100.00%

*Full time employee

ELECTED OFFICIALS

Mayor	Jim Wood
Deputy Mayor	Rocky Chavez
Council Member	Jack Feller
Council Member	Jerome Kern
Council Member	Esther Sanchez
City Clerk	Barbara Wayne
City Treasurer	Rosemary Jones

EXECUTIVE MANAGEMENT

City Manager	Peter A. Weiss
City Attorney	John P. Mullen
Deputy City Manager	Michelle Skaggs-Lawrence
Deputy City Manager	Mike Blessing
Deputy City Manager	Don Hadley
Development Services Dir.	George Buell III
Econ and Comm Dev't Dir.	Jane McVey
Financial Services Director	Teri Ferro
Fire Chief	Terry Garrison
Harbor and Beaches Dir.	Ray Duncan
Human Resources Director	Brian Kammerer
Chief Information Officer	Michael Sherwood
Library Services Director	Deborah Polich
Neighborhood Services Dir.	Margery Pierce
Police Chief	Frank McCoy Jr.
Public Works Deputy Dir.	Joseph Arranaga
Water Utilities Director	Lonnie Thibodeaux



City of Oceanside
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Oceanside, CA 92054
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www.ci.oceanside.ca.us

The complete budget document is available at
<http://www.ci.oceanside.ca.us/datarelation.aspx?Content=163>

City of

Oceanside

BUDGET-IN-BRIEF FISCAL YEARS

2008-2010



California



Introduction

The budget document has been developed to serve as the City's monetary statement of program and service delivery for the next twenty-four months.



Budget Book
FY 2008-2010

In light of the on-going State and Federal economic issues, each department (except police and fire) was given direction to prepare a "roll-over" operating budget. This has been accomplished while taking every care to preserve the essential core services that our citizenry rightfully expects, as well as maintaining focus on the City Council's priorities of Public Safety, Economic Development, Quality of Life, and Mobility & Transportation.

Along with every city and governmental agency across the country, the City of Oceanside has been impacted by the national, state and local economic downturn. The rising cost of fuel, utilities, materials and supplies is reflected in the City's budget. There continues to be an increase in service demands from the citizenry which remains a challenge. Finally, there is an unknown impact of the State's \$17 billion shortfall on our City; and the State has not adopted its budget at the time the City Council adopted the City's budget.

The City of Oceanside accounts for various funds that have been segregated to track their financial activities. Each of these funds is considered an autonomous accounting entity, established in accordance with legal and professional accounting standards. To gain a better understanding of the adopted budget, the table below reflects the adopted budget by fund type.

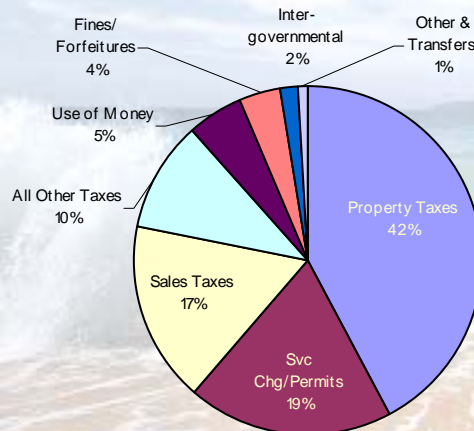
Appropriations	Adopted FY 08/09	Adopted FY 09/10
General Fund	\$120,378,492	\$125,327,685
Special Funds	44,344,894	34,168,906
Debt Service	5,765,969	5,882,952
Capital Projects	10,092,416	3,059,631
Enterprise	107,309,263	101,410,423
Internal Service	49,697,468	52,513,385
Redevelopment	18,622,610	16,614,391
Grand Total	\$356,211,112	\$338,977,373



General Fund

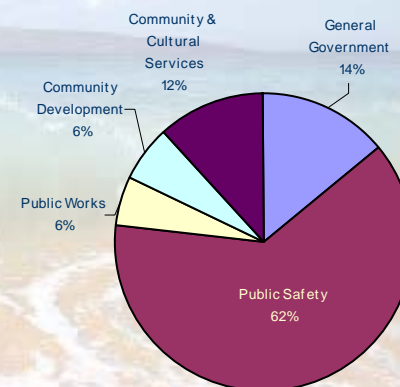
Revenues	FY 08/09	FY 09/10
Property Taxes	\$50,867,500	\$53,648,600
Svc Chg/Permits	\$23,248,266	\$24,209,368
Sales Taxes	\$20,061,700	\$20,061,700
All Other Taxes	\$12,225,100	\$13,144,200
Use of Money	\$6,337,100	\$6,169,700
Fines/Forfeitures	\$4,645,000	\$4,739,000
Intergovernmental	\$2,118,900	\$2,350,900
Other & Transfers	\$1,022,044	\$1,049,524
Grand Total	\$120,525,610	\$125,372,992

Revenue Breakdown for FY 2008-2009



Expenditures	FY 08/09	FY 09/10
General Government		
Council	\$804,860	\$955,541
Clerk	\$1,184,816	\$1,156,474
Treasurer	\$298,971	\$319,447
Manager	\$964,623	\$1,013,474
Attorney	\$1,663,148	\$1,813,598
Finance	\$4,823,860	\$5,206,347
Human Resources	\$1,098,501	\$1,147,879
Non-Departmental	\$6,262,062	\$6,136,220
Public Safety		
Fire	\$25,197,302	\$25,924,528
Police	\$49,824,560	\$51,769,848
Public Works		
Public Works	\$6,735,026	\$7,086,587
Community Development		
Development Services	\$7,342,311	\$7,781,995
Community & Cultural Services		
Neighborhood Services	\$4,774,484	\$5,194,734
Library	\$5,493,700	\$5,768,479
Economic Development	\$1,215,729	\$1,272,808
Harbor & Beaches	\$2,594,539	\$2,779,726
Grand Total	\$120,378,492	\$125,327,685

Expenditure Breakdown for FY 2008-2009



Capital Improvement Program Budget FY 2008-2009	
Thoroughfare	1,675,000
Streets	7,394,838
Signals	635,000
Bicycle	50,000
Drainage	3,210,000
Parks	435,000
Municipal Buildings	373,000
Water	5,995,000
Sewer	1,700,000
Harbor	192,000
Misc. City's Capital Projects	480,000
Redevelopment	2,070,000
Grand Total	24,209,838

