ABOUT OCEANSIDE

Year of incorporation 1888 42 sq. miles Area of City Public streets 1.407 178.806 Population Police station Police staff 175 Fire stations 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

Commence of the Commence of th	Section of the section of	NAME OF TAXABLE PARTY.
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 Council Member City Clerk Esther Sanchez
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** Michael Sherwood **Chief Information Officer 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 300 North Coast Hwy. Oceanside, CA 92054 (760) 435-3065 www.ci.oceanside.ca.us.

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



BUDGET-IN-BRIEF FISCALYEARS 2008-2010



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.

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



Budget Book FY 2008-2010

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.

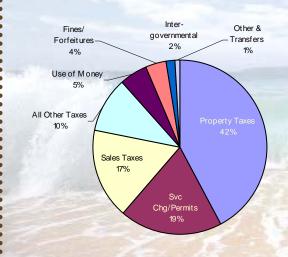
The City of Oceanside accounts for various funds that have been segregated to track their financial activities. Each of these funds is considered an autonomous accounting entity, established in accordance with legal and professional accounting standards. To gain a better understanding of the adopted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

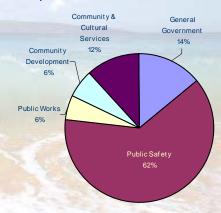
Revenues	FY 08/09	FY 09/10
Property Taxes	\$50,867,500	\$53,648,600
Svc Chg/Permits	\$23,248,266	\$24,209,368
Sales Taxes	\$20,061,700	\$20,061,700
All Other Taxes	\$12,225,100	\$13,144,200
Use of Money	\$6,337,100	\$6,169,700
Fines/Forfeitures	\$4,645,000	\$4,739,000
Intergovernmental	\$2,118,900	\$2,350,900
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	\$904,860	\$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
Pub	lic 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





Reserves (in millions)	Adopted 06/30/08
Advances & Prepaid	\$3.705
Healthy City	14.500
Economic Stabilization	5.800
Capital Projects	12.255
Undesignated	6.186
Grand Total	\$42.446

ALLEY MACHINE CO., STORY, M.		
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	
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