



DATE: June 10, 2009
TO: Honorable Mayor and City Councilmembers
FROM: Financial Services Department
SUBJECT: **FY 2009-2010 OPERATING AND CAPITAL IMPROVEMENT PROGRAM BUDGETS**

SYNOPSIS

It is recommended that the City Council, the Community Development Commission and the Harbor District Board take the following actions to adopt the FY 2009-2010 operating and capital improvement program budgets:

1. Adopt a resolution approving the Appropriation Limitation as required by Article XIII-B of the State Constitution, as modified by Proposition 11 for FY 2009-2010 as calculated in the attached resolution
2. Adopt a resolution approving adjustments to the FY 2009-2010 City of Oceanside Operating Budget
3. Adopt a resolution approving the FY 2009-2010 Capital Improvement Program Budget
4. Adopt a resolution approving adjustments to the FY 2009-2010 Community Development Commission Operating Budget
5. Adopt a resolution approving the FY 2009-2010 Community Development Commission Capital Improvement Program Budget
6. Adopt a resolution approving adjustments to the FY 2009-2010 Small Craft Harbor District Operating Budget

BACKGROUND

Presented for your consideration are the adjustments to the Fiscal Year 2009-2010 annual budgets for the City of Oceanside, the Community Development Commission, and the Harbor District.

The City Council, Community Development Commission, and the Harbor District Board held two budget workshops on March 25, 2009 and May 20, 2009 to approve proposed budget reduction plans for the FY 2009-2010 operating budgets and capital

improvement program budgets. The budget reduction plans were incorporated in the FY 2009-2010 budgets as approved at the conclusion of those meetings. The purpose of the public hearing is to provide the City Council and the public with an overview of the budgets, receive public comment, and give final consideration to the FY 2009-2010 operating and capital improvement program budgets. The City's Appropriation Limitation resolution required for FY 2009-2010 is also included for Council action.

ANALYSIS

The City of Oceanside's budget represents the operating and capital spending plans for the following fund types: General Fund, Special Revenue Funds, Capital Project Funds, Debt Service Funds, Enterprise Funds and Internal Service Funds.

On June 11, 2008 the City Council adopted resolution 08-R0363-1 which approved the operating budget for FY 2008-2009 and FY 2009-2010. In preparing the FY 2009-2010 operating budget, the City's projected revenues are well below projections assumed in June 2008. The impact of the national and state economic situation is now impacting local governments, including Oceanside, and the overall economic outlook for the next few years is not optimistic. Property taxes, formerly a stable and reliable source of revenue are experiencing a decline for the first time in over 25 years. All other City revenues are forecasted to decline or remain stagnant including sales taxes, hotel taxes, developer-related fees and permits, investment earnings, and rents and leases. It is unlikely that property and sales taxes will recover for at least the next several years. As a result, the City is faced with an on-going structural budget problem which requires a balanced approach and demands the City reduce its spending.

Reductions to the City's annual operating budget for FY 2009-2010 total \$7,297,905, of which the General Fund alone is reduced \$8,050,127 offset by increases to special funds of \$752,222. There are adjustments to the Community Development Commission's annual operating budget of \$448,782, and reductions to the Small Craft Harbor District's annual operating budget totaling \$102,960.

The Capital Improvement Program budget for the City totals approximately \$80 million. Included in this total are carry-forward monies from previously appropriated capital projects which are unspent at fiscal year end. The new monies allocated to the Capital Improvement Program budget are \$36,012,281 for FY 2009-2010. Included in the \$80 million CIP budget is \$8,490,000 for the Community Development Commission.

In summary, this budget, which is the City's financial plan and policy document, continues to provide core services to the community and is consistent with the City Council's Strategic Goals established on January 15, 2009. The FY 2009-2010 budget was prepared based on "known and knowable" factors. Unfortunately as local property taxes continue to decline based on County Assessor estimates, coupled with the failure of various state ballot propositions on May 19th and the significant state budget crisis, it is anticipated that additional reductions for FY 2009-2010 will be brought before the City Council at a future date. Proposed reductions will be presented after City Council has

provided direction to staff on prioritizing programs and activities, anticipated at a July or August workshop.

FISCAL IMPACT

Approval of attached resolutions will provide a balanced budget for all funds. The total adjustments to the appropriations are shown in each attachment to the resolutions.

COMMISSION/COMMITTEE REPORT

Does not apply.

CITY ATTORNEY'S ANALYSIS

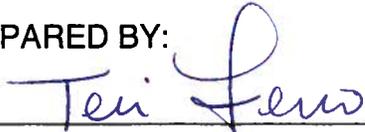
The referenced documents have been reviewed by the City Attorney and approved as to form.

RECOMMENDATION

It is recommended that the City Council, the Community Development Commission and the Harbor District Board take the following actions to adopt the FY 2009-2010 operating and capital improvement program budgets:

1. Adopt a resolution approving the Appropriation Limitation as required by Article XIII-B of the State Constitution, as modified by Proposition 11 for FY 2009-2010 as calculated in the attached resolution
2. Adopt a resolution approving adjustments to the FY 2009-2010 City of Oceanside Operating Budget
3. Adopt a resolution approving the FY 2009-2010 Capital Improvement Program Budget
4. Adopt a resolution approving adjustments to the FY 2009-2010 Community Development Commission Operating Budget
5. Adopt a resolution approving the FY 2009-2010 Community Development Commission Capital Improvement Program Budget
6. Adopt a resolution approving adjustments to the FY 2009-2010 Small Craft Harbor District Operating Budget

PREPARED BY:



Teri Ferro
Director of Financial Services

SUBMITTED BY:



Peter A. Weiss
City Manager

REVIEWED BY:

Michelle Skaggs-Lawrence, Deputy City Manager



ATTACHMENTS:

- Resolution Adopting Appropriations Limit for Fiscal Year 2009-2010
- Resolution Approving Adjustments to City of Oceanside Operating Budget for Fiscal Year 2009-2010
- Resolution Approving City of Oceanside Capital Improvement Program Budget for Fiscal Year 2009-2010
- Resolution Approving Adjustments to Community Development Commission Operating Budget for Fiscal Year 2009-2010
- Resolution Approving Community Development Commission Capital Improvement Program Budget for Fiscal Year 2009-2010
- Resolution Approving Adjustments to Small Craft Harbor District Operating Budget for Fiscal Year 2009-2010
- Authorized Position Schedule

1 RESOLUTION NO.

2 A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF
3 OCEANSIDE, CALIFORNIA DETERMINING AND ADOPTING
4 APPROPRIATION LIMITS FOR THE FISCAL YEAR 2009-2010 IN
5 ACCORDANCE WITH ARTICLE XIII-B OF THE CONSTITUTION
6 OF THE STATE OF CALIFORNIA

7 WHEREAS, Article XIII-B was added to the Constitution of the State of California
8 through a general election held on November 6, 1979; and

9 WHEREAS, Proposition 111 approved by the voters in June 1990, and SB 88 (Chapter
10 60/90) made modifications to Article XIII-B regarding the adjustment factors for inflation and
11 population; and

12 WHEREAS, the City Council desires to select the factors that are more indicative of
13 local conditions, or are considered more advantageous, as indicated in Exhibit "A"; and

14 WHEREAS, an annual appropriations limit must be determined for this City, effective
15 for the Fiscal Year 2009-2010, beginning July 1, 2009; and

16 WHEREAS, the appropriations limit must be adhered to in preparing and adopting this
17 City's annual budget; and

18 WHEREAS, it is necessary for the orderly adoption and administration of this City's
19 annual budget that the appropriations limits be determined and adopted in conjunction with
20 the adoption of the annual budget.

21 NOW, THEREFORE, the City Council of the City of Oceanside does resolve as follows:

22 SECTION 1. In accordance with Article XIII-B of the Constitution of the State of
23 California, as modified by Proposition 111 and SB 88 (Chapter 60/90) the appropriation limit
24 for Fiscal Year 2009-2010, beginning July 1, 2009, as set forth in the attached Exhibit "A" is
25 \$295,735,978.

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1 SECTION 2. That the appropriation limits shall not be exceeded in the proposed
2 budget nor by any proposed amendment to the budget.

3 PASSED AND ADOPTED by the City Council of the City of Oceanside, California, this
4 10th day of June, 2009, by the following vote:

5 AYES:

6 NAYS:

7 ABSENT:

8 ABSTAIN:

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10 MAYOR OF THE CITY OF OCEANSIDE

11 ATTEST:

12 APPROVED AS TO FORM:

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14 CITY CLERK

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19 CITY ATTORNEY

20 **A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF**
21 **OCEANSIDE, CALIFORNIA DETERMINING AND ADOPTING**
22 **APPROPRIATION LIMITS FOR THE FISCAL YEAR 2009-2010 IN**
23 **ACCORDANCE WITH ARTICLE XIII-B OF THE CONSTITUTION**
24 **OF THE STATE OF CALIFORNIA**
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Resolution Determining and Adopting Appropriations Limit FY 2009-2010

EXHIBIT "A"
CITY OF OCEANSIDE
Schedule of Annual Appropriation Limitation
For FY 2009-2010

	<u>2009-2010</u>
Cumulative Growth Rate	1.01515
Appropriations Limit	\$295,735,978
Projected Revenues from Proceeds of Taxes	\$83,933,048
Amount of Projected Revenues Below the Maximum Revenue Allowed	\$211,796,930
Percentage Under Appropriation Limitation	71.62%

Article XIIB of the California Constitution, more commonly known as the Annual Appropriation Limitation or "Gann Limit", specifies the amount of allowable revenue the City of Oceanside can appropriate from the proceeds of taxes. The City's Appropriation Limitation is projected to be approximately \$295,735,978 million or 71.62% below its Gann Limit for the 2009-10 fiscal year. In accordance with Proposition 111 and SB 88 (Chapter 60-90) the Appropriation Limitation is calculated utilizing a format based on the percentage of growth in California Per Capita Income and County population.

1 RESOLUTION NO.

2 A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF
3 OCEANSIDE, CALIFORNIA APPROVING ADJUSTMENTS TO
4 THE OPERATING BUDGET FOR THE FISCAL YEAR 2009-2010

5 WHEREAS, Resolution No. 08-R0363-1 approving the Operating Budget for Fiscal
6 Years 2008-2010 was adopted on June 11, 2008;

7 WHEREAS, adjustments to the Operating Budget for Fiscal Year 2009-2010 have
8 been prepared by the City Manager and Director of Financial Services and presented to this
9 Council;

10 WHEREAS, this City Council has examined said adjustments to the Operating Budget
11 at the workshops on March 25, 2009 and May 20, 2009, and at a public hearing on June 10,
12 2009, and conferred with the City Manager and various department heads; and

13 WHEREAS, the City Council has, after due deliberation and consideration, made such
14 amendments in the Operating Budget as they considered necessary.

15 NOW, THEREFORE, the City Council of the City of Oceanside does resolve as follows:

16 SECTION 1. That the Operating Budget Appropriation Summary, attached hereto as
17 Exhibit "A" and by this reference incorporated herein as if set forth in full, is hereby approved
18 for Fiscal Year 2009-2010, effective as of July 1, 2009 and said appropriations are hereby
19 made.

20 SECTION 2. That the City Manager and the Director of Financial Services, acting
21 concurrently, are hereby authorized to modify appropriations for continuing programs and
22 projects that have been specifically considered in the budgeted amounts in Exhibit "A." Such
23 appropriations are to be adjusted to actual remaining balances at June 30, 2009 and carried
24 forward to Fiscal Year 2009-2010.

25 SECTION 3. That the Fiscal Year 2009-2010 Operating Budgets on file with the City
26 Manager are hereby approved.

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1 PASSED AND ADOPTED by the City Council of the City of Oceanside, California, this
2 10th day of June, 2009, by the following vote:

- 3 AYES:
- 4 NAYS:
- 5 ABSENT:
- 6 ABSTAIN:

MAYOR OF THE CITY OF OCEANSIDE

9 ATTEST:

APPROVED AS TO FORM:

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CITY CLERK


CITY ATTORNEY

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17 A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF
18 OCEANSIDE, CALIFORNIA APPROVING ADJUSTMENTS TO
19 THE OPERATING BUDGET FOR THE FISCAL YEAR 2009-2010
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CITY OF OCEANSIDE
Appropriations by Agency
Fiscal Year 2009 - 2010

Description	Council			CDC			Harbor			Total		
	Adopted 07/01/08	Adjustments	Total	Adopted 07/01/08	Adjustments	Total	Adopted 07/01/08	Adjustments	Total	Adopted 07/01/08	Adjustments	Total
GENERAL FUND	122,797,959	(7,951,747)	114,846,212	-	-	-	2,779,726	(98,380)	2,681,346	125,327,685	(8,050,127)	117,277,558
SPECIAL FUNDS												
Recreation	921,205	29,498	950,703	-	-	-	-	-	-	921,205	29,498	950,703
Asset Forfeiture	-	704,004	704,004	-	-	-	-	-	-	-	704,004	704,004
Library	452,280	(90,136)	362,144	-	-	-	-	-	-	452,280	(90,136)	362,144
TransNet & Transportation	-	7,830,390	7,830,390	-	-	-	-	-	-	-	7,830,390	7,830,390
Gas Tax	3,661,389	(11,628)	3,649,761	-	-	-	-	-	-	3,661,389	(11,628)	3,649,761
Pavement Repair	-	17,182	17,182	-	-	-	-	-	-	-	17,182	17,182
Supplemental Law Enforcement	353,409	(169,722)	183,687	-	-	-	-	-	-	353,409	(169,722)	183,687
Storm Damage	-	-	-	-	-	-	-	-	-	-	-	-
Traffic Services STOP	728,105	36,510	764,615	-	-	-	-	-	-	728,105	36,510	764,615
Maintenance & Special Districts	7,512,895	1,089,586	8,602,481	-	-	-	-	-	-	7,512,895	1,089,586	8,602,481
Community Development Block Grants	-	-	-	1,734,847	565,033	2,299,880	-	-	-	1,734,847	565,033	2,299,880
Federal/State/Local/Private Grants	952,475	954,468	1,906,943	-	-	-	-	-	-	952,475	954,468	1,906,943
HOME Grant	-	-	-	791,928	125,626	917,554	-	-	-	791,928	125,626	917,554
Housing Assistance Programs	-	-	-	17,060,373	(88,487)	16,971,886	-	-	-	17,060,373	(88,487)	16,971,886
Total Special Funds	14,581,758	10,390,152	24,971,910	19,587,148	602,172	20,189,320	-	-	-	34,168,906	10,992,324	45,161,230
DEBT SERVICE FUNDS												
City Debt Service	2,918,461	-	2,918,461	-	-	-	-	-	-	2,918,461	-	2,918,461
98 COP Police/Library DS	793,088	-	793,088	-	-	-	-	-	-	793,088	-	793,088
OBA-93/COP 03 Refunding	2,171,403	-	2,171,403	-	-	-	-	-	-	2,171,403	-	2,171,403
Total Debt Service Funds	5,882,952	-	5,882,952	-	-	-	-	-	-	5,882,952	-	5,882,952
CAPITAL PROJECT FUNDS												
General Capital Projects	-	325,000	325,000	-	-	-	-	-	-	-	325,000	325,000
Public Facilities Fees	618,608	108,000	726,608	-	-	-	-	-	-	618,608	108,000	726,608
Traffic Signal DIF	-	650,000	650,000	-	-	-	-	-	-	-	650,000	650,000
SLRR Major Water Course & Zones	1,630,089	3,489,340	5,119,429	-	-	-	-	-	-	1,630,089	3,489,340	5,119,429
Major Thoroughfare Fees	-	375,000	375,000	-	-	-	-	-	-	-	375,000	375,000
Community Facilities	685,000	(200,000)	485,000	-	-	-	-	-	-	685,000	(200,000)	485,000
Municipal Golf Course	-	-	-	-	-	-	-	-	-	-	-	-
Park Fees	125,934	51,220	177,154	-	-	-	-	-	-	125,934	51,220	177,154
Total Capital Projects Funds	3,059,631	4,798,560	7,858,191	-	-	-	-	-	-	3,059,631	4,798,560	7,858,191

CITY OF OCEANSIDE
Appropriations by Agency
Fiscal Year 2009 - 2010

Description	Council			CDC			Harbor			Total		
	Adopted 07/01/08	Adjustments	Total	Adopted 07/01/08	Adjustments	Total	Adopted 07/01/08	Adjustments	Total	Adopted 07/01/08	Adjustments	Total
ENTERPRISE FUNDS												
Water	42,168,090	11,706,956	53,875,046	-	-	-	-	-	-	42,168,090	11,706,956	53,875,046
Sewer	29,410,633	4,742,276	34,152,909	-	-	-	-	-	-	29,410,633	4,742,276	34,152,909
Solid Waste	23,035,802	(272,510)	22,763,292	-	-	-	-	-	-	23,035,802	(272,510)	22,763,292
Airport	660,147	(160,374)	499,773	-	-	-	-	-	-	660,147	(160,374)	499,773
Harbor	-	-	-	-	-	-	6,135,751	(4,580)	6,131,171	6,135,751	(4,580)	6,131,171
Total Enterprise Funds	95,274,672	16,016,348	111,291,020	-	-	-	6,135,751	(4,580)	6,131,171	101,410,423	16,011,768	117,422,191
INTERNAL SERVICE FUNDS												
Risk Management	3,109,016	56,321	3,165,337	-	-	-	-	-	-	3,109,016	56,321	3,165,337
Employee Benefits	26,192,471	121,494	26,313,965	-	-	-	-	-	-	26,192,471	121,494	26,313,965
Workers' Compensation	3,154,669	(47,360)	3,107,309	-	-	-	-	-	-	3,154,669	(47,360)	3,107,309
Fleet Management	7,684,870	17,793	7,702,663	-	-	-	-	-	-	7,684,870	17,793	7,702,663
Information Services	5,889,270	(146,527)	5,742,743	-	-	-	-	-	-	5,889,270	(146,527)	5,742,743
City Building Services	6,483,089	68,164	6,551,253	-	-	-	-	-	-	6,483,089	68,164	6,551,253
Radio Communications	-	-	-	-	-	-	-	-	-	-	-	-
Total Internal Service Funds	52,513,385	69,885	52,583,270	-	-	-	-	-	-	52,513,385	69,885	52,583,270
REDEVELOPMENT AGENCY FUNDS												
CDC/CRA General Project	-	-	-	8,396,989	8,336,103	16,733,092	-	-	-	8,396,989	8,336,103	16,733,092
CDC/CRA Debt Service	-	-	-	8,019,285	2,800	8,022,085	-	-	-	8,019,285	2,800	8,022,085
CDC/CRA Low/Moderate Housing	-	-	-	198,117	(2,293)	195,824	-	-	-	198,117	(2,293)	195,824
Total Redevelopment Agency Funds	-	-	-	16,614,391	8,336,610	24,951,001	-	-	-	16,614,391	8,336,610	24,951,001
GRAND TOTAL	294,110,357	23,323,198	317,433,555	36,201,539	8,938,782	45,140,321	8,915,477	(102,960)	8,812,517	338,977,373	32,159,020	371,386,393

1 RESOLUTION NO.

2 **A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF**
3 **OCEANSIDE APPROVING THE CAPITAL IMPROVEMENTS**
4 **PROGRAM (CIP) BUDGET FOR THE FISCAL YEAR 2009-2010**

5 WHEREAS, a Capital Improvements Program (CIP) budget for the Fiscal Year 2009-
6 2010 has been prepared by the City Manager and presented to this City Council; and

7 WHEREAS, this City Council has examined said CIP budget at a budget workshop on
8 May 20, 2009, and at a public hearing on June 10, 2009, and conferred with the City Manager
9 and various department heads; and

10 WHEREAS, this City Council has, after due deliberation and consideration, made such
11 amendments in the CIP Budget as they considered necessary.

12 NOW, THEREFORE, the City Council of the City of Oceanside DOES RESOLVE as
13 follows:

14 SECTION 1. That the Appropriation Summary of the Capital Improvements Program
15 (CIP) budget attached hereto, marked Exhibit "B" and by this reference incorporated herein as
16 if set forth in full, is hereby approved for the Fiscal Year 2009-2010, effective as of July 1,
17 2009, and such appropriations are hereby made.

18 SECTION 2. That the City Manager and Director of Financial Services, acting
19 concurrently, are hereby authorized to modify appropriations for continuing projects that have
20 been specifically considered in the budget amounts in Exhibit "B". Appropriations for
21 continuing projects are to be adjusted to actual balance remaining at June 30 and carried
22 forward to the next Fiscal Year for completion of the projects.

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PASSED AND ADOPTED by the City Council of the City of Oceanside, California, this
10th day of June, 2009, by the following vote:

- AYES:
- NAYS:
- ABSENT:
- ABSTAIN:

MAYOR OF THE CITY OF OCEANSIDE

ATTEST:

City Clerk

APPROVED AS TO FORM:



City Attorney

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF
OCEANSIDE APPROVING THE CAPITAL IMPROVEMENTS
PROGRAM (CIP) BUDGET FOR THE FISCAL YEAR 2009-2010

CITY OF OCEANSIDE
Appropriations by Category
FY 2009-2010

<u>Description</u>	<u>Operating</u>	<u>Capital</u>	<u>Total</u>
GENERAL FUND	117,397,558	130,000	117,527,558
SPECIAL FUNDS			
Recreation	950,703	-	950,703
Asset Forfeiture	704,004	-	704,004
Library	362,144	-	362,144
TransNet & Transportation	390	7,830,000	7,830,390
Gas Tax	3,624,761	25,000	3,649,761
Pavement Repair	-	17,182	17,182
Supplemental Law Enforcement	183,687	-	183,687
Storm Damage	-	-	-
Traffic Services STOP	764,615	-	764,615
Maintenance & Special Districts	8,602,481	-	8,602,481
Community Development Block Grants	2,024,880	275,000	2,299,880
Federal/State/Local/Private Grants	806,943	1,100,000	1,906,943
HOME Grant	917,554	-	917,554
Housing Assistance Programs	16,971,886	-	16,971,886
Total Special Funds	35,914,048	9,247,182	45,161,230
DEBT SERVICE FUNDS			
City Debt Service	2,918,461	-	2,918,461
98 COP Police/Library DS	793,088	-	793,088
OBA-93/COP 03 Refunding	2,171,403	-	2,171,403
Total Debt Service Funds	5,882,952	-	5,882,952
CAPITAL PROJECT FUNDS			
General Capital Projects	-	325,000	325,000
Public Facilities Fees	618,608	108,000	726,608
Traffic Signal DIF	-	650,000	650,000
SLRR Major Water Course & Zones	1,630,089	3,489,340	5,119,429
Major Thoroughfare Fees	-	375,000	375,000
Community Facilities	260,000	225,000	485,000
Municipal Golf Course	-	-	-
Park Fees	127,154	50,000	177,154
Total Capital Projects Funds	2,635,851	5,222,340	7,858,191

**CITY OF OCEANSIDE
Appropriations by Category
FY 2009-2010**

<u>Description</u>	<u>Operating</u>	<u>Capital</u>	<u>Total</u>
ENTERPRISE FUNDS			
Water	42,203,169	11,671,877	53,875,046
Sewer	32,272,027	1,880,882	34,152,909
Solid Waste	22,763,292	-	22,763,292
Airport	499,773	-	499,773
Harbor	5,948,171	183,000	6,131,171
Total Enterprise Funds	103,686,432	13,735,759	117,422,191
INTERNAL SERVICE FUNDS			
Risk Management	3,165,337	-	3,165,337
Employee Benefits	26,313,965	-	26,313,965
Workers' Compensation	3,107,309	-	3,107,309
Fleet Management	4,546,019	3,156,644	7,702,663
Information Services	5,742,743	-	5,742,743
City Building Services	6,551,253	-	6,551,253
Radio Communications	-	-	-
Total Internal Service Funds	49,426,626	3,156,644	52,583,270
REDEVELOPMENT AGENCY FUNDS			
CDC/CRA General Project	8,518,092	8,215,000	16,733,092
CDC/CRA Debt Service	8,022,085	-	8,022,085
CDC/CRA Low/Moderate Housing	195,824	-	195,824
Total Redevelopment Agency Funds	16,736,001	8,215,000	24,951,001
GRAND TOTAL	331,679,468	39,706,925	371,386,393

* Includes Capital Outlay of \$3,694,644 and Capital Improvement Program budget of \$36,012,281 for a total of \$39,706,925

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RESOLUTION NO.

**A RESOLUTION OF THE COMMUNITY DEVELOPMENT
COMMISSION OF THE CITY OF OCEANSIDE, CALIFORNIA
APPROVING ADJUSTMENTS TO THE OPERATING BUDGET
FOR THE FISCAL YEAR 2009-2010**

WHEREAS, Resolution No. 08-R0365-3 approving the Operating Budget for Fiscal Years 2008-2010 was adopted on June 11, 2008;

WHEREAS, adjustments to the Operating Budget for Fiscal Year 2009-2010 have been prepared by the Executive Director and presented to this Commission;

WHEREAS, this Commission has examined said adjustments to the Operating Budget at the workshops on March 25, 2009 and May 20, 2009, and at a public hearing on June 10, 2009, and conferred with the Executive Director and various department heads; and

WHEREAS, this Commission has, after due deliberation and consideration, made such amendments in the Operating Budget as they considered necessary.

NOW, THEREFORE, the Community Development Commission of the City of Oceanside does resolve as follows:

That the Operating Budget Appropriation Summary, attached hereto as Exhibit "A" and by this reference incorporated herein as if set forth in full, is hereby approved for Fiscal Year 2009-2010, effective as of July 1, 2009, and said appropriations are hereby made.

PASSED AND ADOPTED by the Community Development Commission of the City of Oceanside, California, this 10th day of June, 2009, by the following vote:

AYES:

NAYS:

ABSENT:

ABSTAIN:

CHAIRMAN OF THE COMMUNITY
DEVELOPMENT COMMISSION

ATTEST:

APPROVED AS TO FORM:

SECRETARY



GENERAL COUNSEL

CITY OF OCEANSIDE
Appropriations by Agency
Fiscal Year 2009 - 2010

Description	Council			CDC			Harbor			Total		
	Adopted 07/01/08	Adjustments	Total	Adopted 07/01/08	Adjustments	Total	Adopted 07/01/08	Adjustments	Total	Adopted 07/01/08	Adjustments	Total
GENERAL FUND	122,797,959	(7,951,747)	114,846,212	-	-	-	2,779,726	(98,380)	2,681,346	125,327,685	(8,050,127)	117,277,558
SPECIAL FUNDS												
Recreation	921,205	29,498	950,703	-	-	-	-	-	-	921,205	29,498	950,703
Asset Forfeiture	-	704,004	704,004	-	-	-	-	-	-	-	704,004	704,004
Library	452,280	(90,136)	362,144	-	-	-	-	-	-	452,280	(90,136)	362,144
TransNet & Transportation	-	7,830,390	7,830,390	-	-	-	-	-	-	-	7,830,390	7,830,390
Gas Tax	3,661,389	(11,628)	3,649,761	-	-	-	-	-	-	3,661,389	(11,628)	3,649,761
Pavement Repair	-	17,182	17,182	-	-	-	-	-	-	-	17,182	17,182
Supplemental Law Enforcement	353,409	(169,722)	183,687	-	-	-	-	-	-	353,409	(169,722)	183,687
Storm Damage	-	-	-	-	-	-	-	-	-	-	-	-
Traffic Services STOP	728,105	36,510	764,615	-	-	-	-	-	-	728,105	36,510	764,615
Maintenance & Special Districts	7,512,895	1,089,586	8,602,481	-	-	-	-	-	-	7,512,895	1,089,586	8,602,481
Community Development Block Grants	-	-	-	1,734,847	565,033	2,299,880	-	-	-	1,734,847	565,033	2,299,880
Federal/State/Local/Private Grants	952,475	954,468	1,906,943	-	-	-	-	-	-	952,475	954,468	1,906,943
HOME Grant	-	-	-	791,928	125,626	917,554	-	-	-	791,928	125,626	917,554
Housing Assistance Programs	-	-	-	17,060,373	(88,487)	16,971,886	-	-	-	17,060,373	(88,487)	16,971,886
Total Special Funds	14,581,758	10,390,152	24,971,910	19,587,148	602,172	20,189,320	-	-	-	34,168,906	10,992,324	45,161,230
DEBT SERVICE FUNDS												
City Debt Service	2,918,461	-	2,918,461	-	-	-	-	-	-	2,918,461	-	2,918,461
98 COP Police/Library DS	793,088	-	793,088	-	-	-	-	-	-	793,088	-	793,088
OBA-93/COP 03 Refunding	2,171,403	-	2,171,403	-	-	-	-	-	-	2,171,403	-	2,171,403
Total Debt Service Funds	5,882,952	-	5,882,952	-	-	-	-	-	-	5,882,952	-	5,882,952
CAPITAL PROJECT FUNDS												
General Capital Projects	-	325,000	325,000	-	-	-	-	-	-	-	325,000	325,000
Public Facilities Fees	618,608	108,000	726,608	-	-	-	-	-	-	618,608	108,000	726,608
Traffic Signal DIF	-	650,000	650,000	-	-	-	-	-	-	-	650,000	650,000
SLRR Major Water Course & Zones	1,630,089	3,489,340	5,119,429	-	-	-	-	-	-	1,630,089	3,489,340	5,119,429
Major Thoroughfare Fees	-	375,000	375,000	-	-	-	-	-	-	-	375,000	375,000
Community Facilities	685,000	(200,000)	485,000	-	-	-	-	-	-	685,000	(200,000)	485,000
Municipal Golf Course	-	-	-	-	-	-	-	-	-	-	-	-
Park Fees	125,934	51,220	177,154	-	-	-	-	-	-	125,934	51,220	177,154
Total Capital Projects Funds	3,059,631	4,798,560	7,858,191	-	-	-	-	-	-	3,059,631	4,798,560	7,858,191

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RESOLUTION NO.

**A RESOLUTION OF THE COMMUNITY DEVELOPMENT
COMMISSION OF THE CITY OF OCEANSIDE, CALIFORNIA
APPROVING THE CAPITAL IMPROVEMENT PROGRAM
BUDGET FOR FISCAL YEAR 2009-2010**

WHEREAS, a Capital Improvement Program Budget for Fiscal Year 2009-2010 has been prepared by the Executive Director and presented to this Commission; and

WHEREAS, this Commission has examined said Capital Improvement Program Budget at a workshop on May 20, 2009, and at a public hearing on June 10, 2009, and conferred with the Executive Director and various department heads; and

WHEREAS, this Commission has, after due deliberation and consideration, made such amendments in the Capital Improvement Program Budget as they considered necessary.

NOW, THEREFORE, the Community Development Commission of the City of Oceanside does resolve as follows:

SECTION 1. That the Capital Improvement Program Budget Appropriation Summary, attached hereto as Exhibit "B" and by this reference incorporated herein as if set forth in full, is hereby approved for Fiscal Year 2009-2010, effective as of July 1, 2009 said appropriations are hereby made.

SECTION 2. That the City Manager and the Director of Financial Services, acting concurrently, are hereby authorized to modify appropriations for continuing programs and projects that have been specifically considered in the budgeted amounts in Exhibit "B." Such appropriations are to be adjusted to actual remaining balances at June 30 each year and carried forward to the next Fiscal Year.

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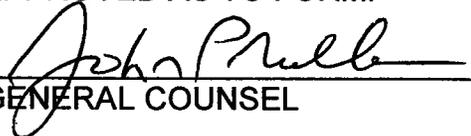
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1 PASSED AND ADOPTED by the Community Development Commission of the City of
2 Oceanside, California, this 10th day of June, 2009, by the following vote:

- 3 AYES:
- 4 NAYS:
- 5 ABSENT:
- 6 ABSTAIN:

7 CHAIRMAN OF THE COMMUNITY
8 DEVELOPMENT COMMISSION

9 ATTEST:
10 _____
11 SECRETARY

12 APPROVED AS TO FORM:
13 
14 _____
15 GENERAL COUNSEL

16 A RESOLUTION OF THE COMMUNITY DEVELOPMENT
17 COMMISSION OF THE CITY OF OCEANSIDE, CALIFORNIA
18 APPROVING THE CAPITAL IMPROVEMENT PROGRAM
19 BUDGET FOR FISCAL YEAR 2009-2010
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CITY OF OCEANSIDE
Appropriations by Category
FY 2009-2010

<u>Description</u>	<u>Operating</u>	<u>Capital</u>	<u>Total</u>
GENERAL FUND	117,397,558	130,000	117,527,558
SPECIAL FUNDS			
Recreation	950,703	-	950,703
Asset Forfeiture	704,004	-	704,004
Library	362,144	-	362,144
TransNet & Transportation	390	7,830,000	7,830,390
Gas Tax	3,624,761	25,000	3,649,761
Pavement Repair	-	17,182	17,182
Supplemental Law Enforcement	183,687	-	183,687
Storm Damage	-	-	-
Traffic Services STOP	764,615	-	764,615
Maintenance & Special Districts	8,602,481	-	8,602,481
Community Development Block Grants	2,024,880	275,000	2,299,880
Federal/State/Local/Private Grants	806,943	1,100,000	1,906,943
HOME Grant	917,554	-	917,554
Housing Assistance Programs	16,971,886	-	16,971,886
Total Special Funds	35,914,048	9,247,182	45,161,230
DEBT SERVICE FUNDS			
City Debt Service	2,918,461	-	2,918,461
98 COP Police/Library DS	793,088	-	793,088
OBA-93/COP 03 Refunding	2,171,403	-	2,171,403
Total Debt Service Funds	5,882,952	-	5,882,952
CAPITAL PROJECT FUNDS			
General Capital Projects	-	325,000	325,000
Public Facilities Fees	618,608	108,000	726,608
Traffic Signal DIF	-	650,000	650,000
SLRR Major Water Course & Zones	1,630,089	3,489,340	5,119,429
Major Thoroughfare Fees	-	375,000	375,000
Community Facilities	260,000	225,000	485,000
Municipal Golf Course	-	-	-
Park Fees	127,154	50,000	177,154
Total Capital Projects Funds	2,635,851	5,222,340	7,858,191

**CITY OF OCEANSIDE
Appropriations by Category
FY 2009-2010**

<u>Description</u>	<u>Operating</u>	<u>Capital</u>	<u>Total</u>
ENTERPRISE FUNDS			
Water	42,203,169	11,671,877	53,875,046
Sewer	32,272,027	1,880,882	34,152,909
Solid Waste	22,763,292	-	22,763,292
Airport	499,773	-	499,773
Harbor	5,948,171	183,000	6,131,171
Total Enterprise Funds	103,686,432	13,735,759	117,422,191
INTERNAL SERVICE FUNDS			
Risk Management	3,165,337	-	3,165,337
Employee Benefits	26,313,965	-	26,313,965
Workers' Compensation	3,107,309	-	3,107,309
Fleet Management	4,546,019	3,156,644	7,702,663
Information Services	5,742,743	-	5,742,743
City Building Services	6,551,253	-	6,551,253
Radio Communications	-	-	-
Total Internal Service Funds	49,426,626	3,156,644	52,583,270
REDEVELOPMENT AGENCY FUNDS			
CDC/CRA General Project	8,518,092	8,215,000	16,733,092
CDC/CRA Debt Service	8,022,085	-	8,022,085
CDC/CRA Low/Moderate Housing	195,824	-	195,824
Total Redevelopment Agency Funds	16,736,001	8,215,000	24,951,001
GRAND TOTAL	331,679,468	39,706,925	371,386,393

* Includes Capital Outlay of \$3,694,644 and Capital Improvement Program budget of \$36,012,281 for a total of \$39,706,925

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RESOLUTION NO.

A RESOLUTION OF THE BOARD OF DIRECTORS OF THE OCEANSIDE SMALL CRAFT HARBOR DISTRICT APPROVING ADJUSTMENTS TO THE OPERATING BUDGET FOR THE FISCAL YEAR 2009-2010

WHEREAS, Resolution No. 08-R0367-2 approving the Operating Budget for Fiscal Years 2008-2010 was adopted on June 11, 2008;

WHEREAS, adjustments to the Operating Budget for Fiscal Year 2009-2010 have been prepared by the Administrative Officer and presented to this Board;

WHEREAS, this Board has examined said adjustments to Operating Budget at the workshops on March 25, 2009 and May 20, 2009 and at a public hearing on June 10, 2009, and conferred with the Administrative Officer and various department heads; and

WHEREAS, this Board has, after due deliberation and consideration, made such amendments in the Operating Budget as they considered necessary.

NOW, THEREFORE, the Board of Directors of the Oceanside Small Craft Harbor District does resolve as follows:

SECTION 1. That adjustments to the Operating Budget are hereby approved for Fiscal Year 2009-2010, effective as of July 1, 2009 in the amount of a \$102,960 reduction and said appropriations are hereby made.

SECTION 2. That the Administrative Officer and the Director of Financial Services, acting concurrently, are hereby authorized to modify appropriations for continuing programs and projects that have been specifically considered in the budgeted amounts. Such appropriations are to be adjusted to actual remaining balances at June 30 each year and carried forward to the next Fiscal Year.

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PASSED AND ADOPTED by the Board of Directors of the Oceanside Small Craft Harbor District this 10th day of June, 2009, by the following vote:

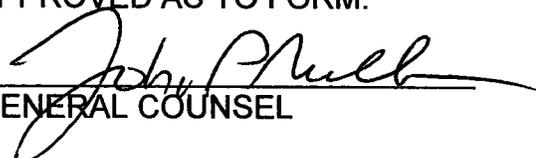
AYES:
NAYS:
ABSENT:
ABSTAIN:

PRESIDENT OF THE BOARD OF DIRECTORS OF THE OCEANSIDE SMALL CRAFT HARBOR DISTRICT

ATTEST:

SECRETARY

APPROVED AS TO FORM:



GENERAL COUNSEL

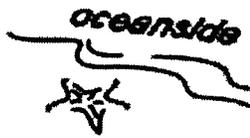
A RESOLUTION OF THE BOARD OF DIRECTORS OF THE OCEANSIDE SMALL CRAFT HARBOR DISTRICT APPROVING ADJUSTMENTS TO THE OPERATING BUDGET FOR THE FISCAL YEAR 2009-2010

CITY OF OCEANSIDE
Appropriations by Agency
Fiscal Year 2009 - 2010

Description	Council			CDC			Harbor			Total		
	Adopted 07/01/08	Adjustments	Total	Adopted 07/01/08	Adjustments	Total	Adopted 07/01/08	Adjustments	Total	Adopted 07/01/08	Adjustments	Total
GENERAL FUND	122,797,959	(7,951,747)	114,846,212	-	-	-	2,779,726	(98,380)	2,681,346	125,327,685	(8,050,127)	117,527,558
SPECIAL FUNDS												
Recreation	921,205	29,498	950,703	-	-	-	-	-	-	921,205	29,498	950,703
Asset Forfeiture	-	704,004	704,004	-	-	-	-	-	-	-	704,004	704,004
Library	452,280	(90,136)	362,144	-	-	-	-	-	-	452,280	(90,136)	362,144
TransNet & Transportation	-	7,830,390	7,830,390	-	-	-	-	-	-	-	7,830,390	7,830,390
Gas Tax	3,661,389	(11,628)	3,649,761	-	-	-	-	-	-	3,661,389	(11,628)	3,649,761
Pavement Repair	-	17,182	17,182	-	-	-	-	-	-	-	17,182	17,182
Supplemental Law Enforcement	353,409	(169,722)	183,687	-	-	-	-	-	-	353,409	(169,722)	183,687
Storm Damage	-	-	-	-	-	-	-	-	-	-	-	-
Traffic Services STOP	728,105	36,510	764,615	-	-	-	-	-	-	728,105	36,510	764,615
Maintenance & Special Districts	7,512,895	1,089,586	8,602,481	-	-	-	-	-	-	7,512,895	1,089,586	8,602,481
Community Development Block Grants	-	-	-	1,734,847	565,033	2,299,880	-	-	-	1,734,847	565,033	2,299,880
Federal/State/Local/Private Grants	952,475	954,468	1,906,943	-	-	-	-	-	-	952,475	954,468	1,906,943
HOME Grant	-	-	-	791,928	125,626	917,554	-	-	-	791,928	125,626	917,554
Housing Assistance Programs	-	-	-	17,060,373	(88,487)	16,971,886	-	-	-	17,060,373	(88,487)	16,971,886
Total Special Funds	14,581,758	10,390,152	24,971,910	19,587,148	602,172	20,189,320	-	-	-	34,168,906	10,992,324	45,161,230
DEBT SERVICE FUNDS												
City Debt Service	2,918,461	-	2,918,461	-	-	-	-	-	-	2,918,461	-	2,918,461
98 COP Police/Library DS	793,088	-	793,088	-	-	-	-	-	-	793,088	-	793,088
OBA-93/COP 03 Refunding	2,171,403	-	2,171,403	-	-	-	-	-	-	2,171,403	-	2,171,403
Total Debt Service Funds	5,882,952	-	5,882,952	-	-	-	-	-	-	5,882,952	-	5,882,952
CAPITAL PROJECT FUNDS												
General Capital Projects	-	325,000	325,000	-	-	-	-	-	-	-	325,000	325,000
Public Facilities Fees	618,608	108,000	726,608	-	-	-	-	-	-	618,608	108,000	726,608
Traffic Signal DIF	-	650,000	650,000	-	-	-	-	-	-	-	650,000	650,000
SLRR Major Water Course & Zones	1,630,089	3,489,340	5,119,429	-	-	-	-	-	-	1,630,089	3,489,340	5,119,429
Major Thoroughfare Fees	-	375,000	375,000	-	-	-	-	-	-	-	375,000	375,000
Community Facilities	685,000	(200,000)	485,000	-	-	-	-	-	-	685,000	(200,000)	485,000
Municipal Golf Course	-	-	-	-	-	-	-	-	-	-	-	-
Park Fees	125,934	51,220	177,154	-	-	-	-	-	-	125,934	51,220	177,154
Total Capital Projects Funds	3,059,631	4,798,560	7,858,191	-	-	-	-	-	-	3,059,631	4,798,560	7,858,191

CITY OF OCEANSIDE
Appropriations by Agency
Fiscal Year 2009 - 2010

Description	Council			CDC			Harbor			Total		
	Adopted 07/01/08	Adjustments	Total	Adopted 07/01/08	Adjustments	Total	Adopted 07/01/08	Adjustments	Total	Adopted 07/01/08	Adjustments	Total
ENTERPRISE FUNDS												
Water	42,168,090	11,706,956	53,875,046	-	-	-	-	-	-	42,168,090	11,706,956	53,875,046
Sewer	29,410,633	4,742,276	34,152,909	-	-	-	-	-	-	29,410,633	4,742,276	34,152,909
Solid Waste	23,035,802	(272,510)	22,763,292	-	-	-	-	-	-	23,035,802	(272,510)	22,763,292
Airport	660,147	(160,374)	499,773	-	-	-	-	-	-	660,147	(160,374)	499,773
Harbor	-	-	-	6,135,751	(4,580)	6,131,171	-	-	-	6,135,751	(4,580)	6,131,171
Total Enterprise Funds	95,274,672	16,016,348	111,291,020	-	-	-	(4,580)	6,131,171	-	101,410,423	16,011,768	117,422,191
INTERNAL SERVICE FUNDS												
Risk Management	3,109,016	56,321	3,165,337	-	-	-	-	-	-	3,109,016	56,321	3,165,337
Employee Benefits	26,192,471	121,494	26,313,965	-	-	-	-	-	-	26,192,471	121,494	26,313,965
Workers' Compensation	3,154,669	(47,360)	3,107,309	-	-	-	-	-	-	3,154,669	(47,360)	3,107,309
Fleet Management	7,684,870	17,793	7,702,663	-	-	-	-	-	-	7,684,870	17,793	7,702,663
Information Services	5,889,270	(146,527)	5,742,743	-	-	-	-	-	-	5,889,270	(146,527)	5,742,743
City Building Services	6,483,089	68,164	6,551,253	-	-	-	-	-	-	6,483,089	68,164	6,551,253
Radio Communications	-	-	-	-	-	-	-	-	-	-	-	-
Total Internal Service Funds	52,513,385	69,885	52,583,270	-	-	-	-	-	-	52,513,385	69,885	52,583,270
REDEVELOPMENT AGENCY FUNDS												
CDC/CRA General Project	-	-	-	8,396,989	8,336,103	16,733,092	-	-	-	8,396,989	8,336,103	16,733,092
CDC/CRA Debt Service	-	-	-	8,019,285	2,800	8,022,085	-	-	-	8,019,285	2,800	8,022,085
CDC/CRA Low/Moderate Housing	-	-	-	198,117	(2,293)	195,824	-	-	-	198,117	(2,293)	195,824
Total Redevelopment Agency Funds	-	-	-	16,614,391	8,336,610	24,951,001	-	-	-	16,614,391	8,336,610	24,951,001
GRAND TOTAL	294,110,357	23,323,198	317,433,555	36,201,539	8,938,782	45,140,321	(102,960)	8,812,517	-	338,977,373	32,159,020	371,386,393



AUTHORIZED POSITION SCHEDULE

Department	Authorized Position	Current FY08-09	changes	Proposed FY09-10
GENERAL GOVERNMENT				
City Council				
	Council Aide	5.00	-	5.00
	Councilperson	4.00	-	4.00
	Mayor	1.00	-	1.00
	Office Specialist I	0.35	-	0.35
	Subtotal	10.35	-	10.35
City Clerk				
	Administrative Analyst II	1.00	-	1.00
	Administrative Secretary	1.00	-	1.00
	Assistant City Clerk	1.00	-	1.00
	City Clerk	1.00	-	1.00
	Document Technician	1.00	-	1.00
	Minutes Specialist	1.00	-	1.00
	Program Specialist	1.00	-	1.00
	Records Center Technician	1.00	-	1.00
	Records Manager	1.00	-	1.00
	Subtotal	9.00	-	9.00
City Treasurer				
	City Treasurer	1.00	-	1.00
	Treasury Manager	1.00	-	1.00
	Treasury Technician	1.00	-	1.00
	Subtotal	3.00	-	3.00
City Manager				
	Applications Analyst III	1.00	-	1.00
	Applications Analyst IV	2.00	-	2.00
	Chief Information Officer	1.00	-	1.00
	City Manager	0.50	-	0.50
	Customer Account Representative II	1.00	-	1.00
	Deputy City Manager	1.00	-	1.00
	Information Systems Analyst II	6.00	-	6.00
	Information Systems Analyst IV	4.00	-	4.00
	Information Systems Specialist II	1.00	-	1.00
	Management Analyst	1.00	-	1.00
	Office Specialist I	0.32	-	0.32
	Program Specialist	2.00	-	2.00
	Purchasing Coordinator	1.00	(1.00)	-
	Secretary to the City Manager	1.00	(1.00)	-
	Sr Info Tech Analyst	2.00	-	2.00
	Sr Office Specialist	-	1.00	1.00
	Subtotal	24.82	(1.00)	23.82
City Attorney				
	Assistant City Attorney	1.00	-	1.00
	City Attorney	1.00	-	1.00
	Deputy City Attorney II	3.00	-	3.00
	Legal Secretary	2.00	-	2.00
	Office Specialist I	0.33	-	0.33
	Paralegal I	1.00	-	1.00
	Secretary To The City Attorney	1.00	-	1.00



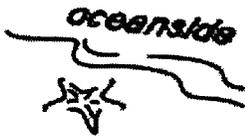
AUTHORIZED POSITION SCHEDULE

Department	Authorized Position	Current FY08-09	changes	Proposed FY09-10
	Supervising Deputy City Attorney	1.00	-	1.00
	Subtotal	10.33	-	10.33
Financial Services				
	Accountant	1.00	-	1.00
	Accounting Manager	1.00	-	1.00
	Accounting Specialist II	1.00	-	1.00
	Accounting Supervisor	1.00	-	1.00
	Accounting Technician	4.00	(1.00)	3.00
	Administrative Analyst I	1.00	-	1.00
	Budget Manager	1.00	-	1.00
	Business License Inspector	1.00	-	1.00
	Customer Account Representative I	6.00	-	6.00
	Customer Account Representative II	8.00	-	8.00
	Customer Service Supervisor	2.00	-	2.00
	Financial Services Director	1.00	-	1.00
	Financial Services Div Mgr	1.00	-	1.00
	Management Analyst	2.00	-	2.00
	Office Services Technician	2.00	-	2.00
	Office Specialist II	-	0.50	0.50
	Payroll Technician I	1.00	-	1.00
	Payroll Technician II	1.00	-	1.00
	Principal Accountant	1.00	(1.00)	-
	Program Specialist	1.00	(1.00)	-
	Senior Customer Account Representative	4.00	-	4.00
	Senior Management Analyst	1.00	-	1.00
	Supervising Accountant	1.00	1.00	2.00
	Subtotal	43.00	(1.50)	41.50
Human Resources				
	Claims Officer	1.00	-	1.00
	Equal Employment Opportunity Manager	1.00	-	1.00
	Human Resources Analyst I	1.00	-	1.00
	Human Resources Analyst II	1.00	-	1.00
	Human Resources Director	1.00	-	1.00
	Human Resources Technician	3.00	(1.00)	2.00
	Office Specialist I	2.00	(1.00)	1.00
	Office Specialist II	1.00	-	1.00
	Principal Human Resources Analyst	3.00	-	3.00
	Senior Human Resources Analyst	1.00	-	1.00
	Workers' Comp & Safety Manager	1.00	-	1.00
	Subtotal	16.00	(2.00)	14.00
PUBLIC SAFETY				
Police				
	Administrative Secretary	1.00	-	1.00
	Communications Supervisor	4.00	-	4.00
	Community Services Officer	7.00	-	7.00
	Community Services Supervisor	1.00	-	1.00
	Crime Analyst	1.00	-	1.00
	Crime Prevention Specialist	4.00	-	4.00
	Dispatcher I	4.00	(1.00)	3.00



AUTHORIZED POSITION SCHEDULE

Department	Authorized Position	Current FY08-09	changes	Proposed FY09-10
	Dispatcher II	21.00	-	21.00
	Evidence & Property Technician I	1.00	-	1.00
	Evidence & Property Technician II	1.00	-	1.00
	Evidence/Property Supervisor	1.00	-	1.00
	Field Evidence Technician	15.00	(1.00)	14.00
	Investigative Assistant	3.00	-	3.00
	Office Specialist I	1.00	-	1.00
	Office Specialist II	2.00	-	2.00
	Police Captain	3.00	-	3.00
	Police Chief	1.00	-	1.00
	Police Lieutenant	8.00	-	8.00
	Police Officer Recruit	4.00	-	4.00
	Police Officer	175.00	(2.00)	173.00
	Police Records Manager	1.00	-	1.00
	Police Records Supervisor	3.00	-	3.00
	Police Records Technician	15.00	(1.00)	14.00
	Police Sergeant	25.00	-	25.00
	Police Training Coordinator	1.00	-	1.00
	Program Specialist	2.00	-	2.00
	Public Safety Comm Mgr	1.00	-	1.00
	Senior Crime Analyst	1.00	-	1.00
	Senior Evidence & Property Technician	1.00	-	1.00
	Senior Field Evidence Technician	1.00	-	1.00
	Senior Management Analyst	1.00	-	1.00
	Senior Office Specialist	7.00	-	7.00
	Sr Police Records Technician	2.00	-	2.00
	Subtotal	319.00	(5.00)	314.00
Fire				
	Accounting Specialist II	1.00	-	1.00
	Administrative Secretary	1.00	-	1.00
	Assistant Training Officer	1.00	-	1.00
	Courier	1.00	-	1.00
	Fire Battalion Chief (40 Hour)	5.00	(1.00)	4.00
	Fire Battalion Chief (56 Hour)	3.00	-	3.00
	Fire Captain (40 Hour)	2.00	(1.00)	1.00
	Fire Captain (56 Hour)	25.00	(1.00)	24.00
	Fire Chief	1.00	-	1.00
	Fire Engineer (56 Hour)	24.00	-	24.00
	Fire Safety Specialist	3.00	-	3.00
	Firefighter Paramedic (56 Hour)	48.00	-	48.00
	Firefighter Recruit (56 Hour) ¹	10.00	(10.00)	-
	Office Specialist I	1.00	-	1.00
	Senior Management Analyst	1.00	-	1.00
	Senior Office Specialist	2.00	-	2.00
	Subtotal	129.00	(13.00)	116.00
Public Works				
	Accounting Technician	1.00	-	1.00
	Administrative Analyst I	1.00	-	1.00
	Automotive Technician I	1.00	-	1.00
	Automotive Technician II	2.00	-	2.00
	Automotive Technician III	4.00	-	4.00



AUTHORIZED POSITION SCHEDULE

Department	Authorized Position	Current FY08-09	changes	Proposed FY09-10
	City Manager	0.10	-	0.10
	Custodian	8.00	-	8.00
	Electrician	3.70	-	3.70
	Electrician/Traffic Maint Supv	0.75	-	0.75
	Electronic Specialist	1.00	-	1.00
	Engineering Assistant II	1.00	-	1.00
	Environmental Specialist I	1.00	-	1.00
	Fleet Supervisor	1.00	-	1.00
	Garage Service Worker	2.00	-	2.00
	Lead Automotive Technician	1.00	-	1.00
	Lead Custodian	2.00	-	2.00
	Maintenance Specialist	13.00	-	13.00
	Maintenance Supervisor	3.00	-	3.00
	Maintenance Worker I	4.00	-	4.00
	Maintenance Worker II	31.00	(2.00)	29.00
	Maintenance Worker III	12.00	(1.00)	11.00
	Management Analyst	1.00	-	1.00
	Mechanic II	2.00	-	2.00
	Office Specialist II	2.50	-	2.50
	Ordinance Enforcement Supervisor	1.00	-	1.00
	Parking Enforcement Officer I	5.00	-	5.00
	Parking Enforcement Officer II	4.00	-	4.00
	Program Specialist	1.00	1.00	2.00
	Public Works Director	1.00	-	1.00
	Public Works Division Manager	1.60	0.40	2.00
	Purchasing Technician	1.00	-	1.00
	Senior Office Specialist	2.00	(2.00)	-
	Senior Parking Enforcement Officer	1.00	-	1.00
	Senior Property Agent	0.60	(0.60)	-
	Subtotal	117.25	(4.20)	113.05

COMMUNITY DEVELOPMENT

Development Services

Accounting Technician	1.00	-	1.00
Administrative Analyst II	1.00	-	1.00
Administrative Secretary	1.00	-	1.00
Assistant Engineer	4.00	-	4.00
Associate Engineer	5.00	(1.00)	4.00
Associate Planner	1.00	-	1.00
Building Inspections Manager	1.00	(1.00)	-
Building Inspector I	1.00	(1.00)	-
Building Inspector II	7.00	(2.00)	5.00
Building Inspector III	1.00	-	1.00
Building Services Administrator	-	1.00	1.00
Chief Building Official	1.00	-	1.00
CIP Manager I	1.00	-	1.00
City Development Engineer	1.00	-	1.00
City Engineer	1.00	-	1.00
City Manager	0.10	-	0.10
City Planner	1.00	-	1.00



AUTHORIZED POSITION SCHEDULE

Department	Authorized Position	Current FY08-09	changes	Proposed FY09-10
	City Traffic Engineer	1.00	-	1.00
	Clean Water Coordinator	0.25	(0.25)	-
	Deputy City Manager	1.00	(1.00)	-
	Development Services Director	1.00	-	1.00
	Economic Development Division Manager	0.10	-	0.10
	Electrician	0.30	-	0.30
	Electrician/Traffic Maint Supv	0.25	-	0.25
	Engineering Assistant I	1.00	-	1.00
	Engineering Assistant II	1.00	(1.00)	-
	Environmental Assistant	-	0.50	0.50
	Lead Public Works Inspector	1.00	-	1.00
	Office Specialist II	5.50	(0.50)	5.00
	Permit Processing Manager	1.00	(1.00)	-
	Planner I	1.00	-	1.00
	Planner II	2.00	-	2.00
	Principal Eng Staff Asst	1.00	-	1.00
	Principal Planner	1.00	-	1.00
	Program Specialist	1.00	-	1.00
	Property Agent	0.10	-	0.10
	Public Works Division Manager	0.20	(0.20)	-
	Public Works Inspector	7.00	(2.00)	5.00
	Senior Building Inspector	3.00	1.00	4.00
	Senior Civil Engineer	3.00	-	3.00
	Senior Engineering Asst	1.00	-	1.00
	Senior Management Analyst	1.00	-	1.00
	Senior Office Specialist	2.00	-	2.00
	Senior Planner	2.00	-	2.00
	Senior Property Agent	0.60	(0.20)	0.40
	Transportation Operations Supv	1.00	(1.00)	-
	Transportation Planner	1.00	-	1.00
	Subtotal	69.40	(9.65)	59.75

COMMUNITY/CULTURAL SERVICES

Neighborhood Services

	Accounting Technician	2.00	-	2.00
	Administrative Analyst I ²	1.00	(1.00)	-
	Administrative Analyst II ²	2.00	(2.00)	-
	Administrative Secretary	2.00	-	2.00
	Aquatics Supervisor	1.00	-	1.00
	Aquatics Technician	5.00	-	5.00
	Code Enforcement Officer II	8.00	-	8.00
	Code Enforcement Officer III	1.00	-	1.00
	Community Resource Center Assistant	5.00	-	5.00
	Custodian	3.00	-	3.00
	Housing Program Manager	3.00	-	3.00
	Housing Specialist I	10.00	-	10.00
	Housing Technician	2.00	-	2.00
	Management Analyst	4.00	-	4.00
	Neighborhood Services Director	1.00	-	1.00
	Neighborhood Services Division Manager	2.00	-	2.00



AUTHORIZED POSITION SCHEDULE

Department	Authorized Position	Current FY08-09	changes	Proposed FY09-10
	Office Specialist I	1.00	(1.00)	-
	Office Specialist II	5.00	-	5.00
	Recreation Specialist I	5.00	-	5.00
	Recreation Specialist II	2.00	-	2.00
	Recreation Supervisor	5.00	-	5.00
	Senior Code Enforcement Officer	1.00	-	1.00
	Senior Management Analyst	1.00	-	1.00
	Senior Office Specialist	2.00	-	2.00
	Supervising Accountant	1.00	-	1.00
	Supervising Housing Specialist	1.00	-	1.00
	Subtotal	76.00	(4.00)	72.00
Economic & Community Development				
	Administrative Secretary	1.00	-	1.00
	Associate Planner	1.00	-	1.00
	Development Coordinator	1.00	-	1.00
	Development Specialist	2.00	-	2.00
	Econ Dev & Redev Director	1.00	-	1.00
	Economic Development Division Manager	0.90	-	0.90
	Office Specialist II	1.00	-	1.00
	Program Specialist	4.00	-	4.00
	Property Agent	0.90	-	0.90
	Public Works Division Manager	0.20	(0.20)	-
	Public Works Inspector	1.00	-	1.00
	Redevelopment Manager	1.00	-	1.00
	Senior Property Agent	0.80	(0.20)	0.60
	Subtotal	15.80	(0.40)	15.40
Library				
	Accounting Specialist II	1.00	-	1.00
	Librarian I	1.00	-	1.00
	Librarian II	7.00	(1.00)	6.00
	Library Assistant ³	7.00	(2.00)	5.00
	Library Clerk II	3.00	-	3.00
	Library Director	1.00	-	1.00
	Library Division Manager	1.00	1.00	2.00
	Library Technician	5.00	-	5.00
	Library Technology Analyst	1.00	-	1.00
	Literacy Coordinator	1.00	-	1.00
	Management Analyst	1.00	(1.00)	-
	Principal Librarian	3.00	-	3.00
	Program Specialist	2.00	-	2.00
	Senior Librarian	2.00	-	2.00
	Senior Library Assistant	-	1.00	1.00
	Senior Office Specialist	1.00	-	1.00
	Subtotal	37.00	(2.00)	35.00
ENTERPRISE FUNDS				
Water Utilities				
	Administrative Analyst II	1.00	-	1.00
	Associate Chemist	1.00	-	1.00
	Associate Engineer	1.00	-	1.00



AUTHORIZED POSITION SCHEDULE

Department	Authorized Position	Current FY08-09	changes	Proposed FY09-10
	Chief Plant Operator	4.00	-	4.00
	City Manager	0.20	-	0.20
	Clean Water Coordinator	0.75	0.25	1.00
	Code Enforcement Officer II	2.00	-	2.00
	Compliance Inspector	2.00	-	2.00
	Cross Connection Control Tech	1.00	-	1.00
	Distribution Operator II	4.00	-	4.00
	Distribution Operator III	2.00	-	2.00
	Electrician	2.00	-	2.00
	Engineering Assistant II	1.00	-	1.00
	Environ/Reg Compliance Officer	1.00	-	1.00
	Environmental Assistant	-	0.50	0.50
	Environmental Specialist I	2.00	(2.00)	-
	Environmental Specialist II	-	2.00	2.00
	Geographic Info Sys Specialist	3.00	-	3.00
	Geographic Information Systems Supervisor	1.00	-	1.00
	Industrial Waste Inspector	1.00	-	1.00
	Instrumentation Supervisor	1.00	-	1.00
	Instrumentation Technician I	2.00	-	2.00
	Instrumentation Technician II	1.00	-	1.00
	Laboratory Assistant	1.00	-	1.00
	Laboratory Supervisor	1.00	-	1.00
	Laboratory Technician	2.00	-	2.00
	Maintenance Specialist	1.00	-	1.00
	Maintenance Worker I	3.00	-	3.00
	Maintenance Worker II	2.00	-	2.00
	Management Analyst	1.00	-	1.00
	Mechanical Technologist I	4.00	-	4.00
	Mechanical Technologist II	2.00	-	2.00
	Meter Service Worker I	1.00	-	1.00
	Meter Service Worker II	4.00	-	4.00
	Meter Service Worker III	6.00	-	6.00
	Meter Shop Supervisor	1.00	-	1.00
	Microbiologist	1.00	-	1.00
	Office Specialist II	2.00	-	2.00
	Plant Maintenance Supervisor	1.00	-	1.00
	Senior Chemist	1.00	-	1.00
	Senior Management Analyst	1.00	-	1.00
	Senior Meter Service Worker	1.00	-	1.00
	Senior Office Specialist	2.00	-	2.00
	Senior Utility Worker	3.00	-	3.00
	Utility Supervisor	2.00	-	2.00
	Utility Worker I	6.00	-	6.00
	Utility Worker II	10.00	-	10.00
	Utility Worker III	9.00	-	9.00
	Wastewater Plant Operator I	1.00	-	1.00
	Wastewater Plant Operator II	4.00	-	4.00
	Wastewater Plant Operator III	17.00	-	17.00
	Wastewater Plant Supervisor	1.00	-	1.00
	Water Distribution Supervisor	1.00	-	1.00
	Water Plant Operator I	1.00	-	1.00



AUTHORIZED POSITION SCHEDULE

Department	Authorized Position	Current FY08-09	changes	Proposed FY09-10
	Water Plant Operator II	7.00	-	7.00
	Water Plant Operator III	3.00	-	3.00
	Water Utilities Director	1.00	-	1.00
	Water Utilities Division Manager	3.00	-	3.00
	Water/Wastewater Project Mgr	2.00	-	2.00
	Subtotal	142.95	0.75	143.70
Harbor & Beaches				
	Accounting Technician	1.00	-	1.00
	Administrative Secretary	1.00	-	1.00
	Beach Lifeguard - Captain	1.00	-	1.00
	Beach Lifeguard - Lieutenant	1.00	-	1.00
	Beach Lifeguard - Sergeant	4.00	-	4.00
	City Manager	0.10	-	0.10
	Customer Account Representative II	2.00	-	2.00
	Deputy City Manager	1.00	-	1.00
	Electrician	1.00	-	1.00
	Harbor & Beaches Division Mgr	1.00	-	1.00
	Harbor Police Officer	8.00	-	8.00
	Harbor Police Sergeant	1.00	-	1.00
	Maintenance Manager	1.00	-	1.00
	Maintenance Specialist	1.00	-	1.00
	Maintenance Supervisor	1.00	-	1.00
	Maintenance Worker I	1.00	-	1.00
	Maintenance Worker II	7.00	-	7.00
	Maintenance Worker III	4.00	-	4.00
	Subtotal	37.10	-	37.10
Total City Authorized⁴		1,060.00	(42.00)	1,018.00

¹ All Firefighter Recruit positions are currently vacant. These positions are only filled when the training division hosts an academy which is typically eleven weeks and are budgeted accordingly.

² Post budget adoption audit reconciliation shows these positions were inadvertently left in the "Authorized Position Schedule" of the FY08-10 Biennial Operating Budget. These positions were reclassified in a prior year, and the "Total City Authorized FTE" should have been 1,057.

³ One Library Assistant position will be eliminated September 2009.

⁴ Full and part time equivalent employees. Part time employees are identified in this report as full FTEs. This report does not include hourly extra help or consultant positions.