

City of Oceanside

Office of the City Manager

Memorandum

To: Honorable Mayor and City Councilmembers

From: Steven R. Jepsen, City Manager 

By: Michelle Skaggs Lawrence, Deputy City Manager 

Date: March 28, 2014

Subject: **Fiscal Year 2014-2015 Budget Priorities: Item # 15**

Staff will be discussing FY 2014-2015 Budget Priorities with the City Council and soliciting public input, at the Council's April 2, 2014 meeting. Attached is a draft copy of the Power Point that staff will present.

The first few slides summarize the output from the Council's March 12, 2014 Priorities Workshop. Additionally, the final slides identify Recommended Priorities for Council discussion, consideration and public input. Based on the Council's discussion, staff will include the selected Priorities in the FY 2014-2015 Budget set for adoption in June.

Budget Priorities

FY14-15

April 2, 2014

Summary of Council Workshop - 3/12/14

POLICE

1. Add additional patrol services for the downtown and expand homeless outreach
2. Add additional gang prevention officers
3. Enhance neighborhood policing
4. Enhance traffic patrol

Summary of Council Workshop - 3/12/14

FIRE

1. Implement citywide RCS radio replacement program
2. Plan for apparatus replacement
3. Fix overtime
4. Assess squad deployment (vs. big truck replacement)

Summary of Council Workshop - 3/12/14

ECONOMIC DEVELOPMENT

1. Enhance sales tax revenue
2. Create more jobs
3. Attract more business to city
4. Implement additional streamlining efforts
5. Develop promotional and image strategies
6. Restore Economic Development Director

Summary of Council Workshop - 3/12/14

INFRASTRUCTURE

1. Restore building maintenance funding
2. Implement more energy efficiency options and Focus on infrastructure improvements (tie)
3. Implement the sub-area plan

Summary of Council Workshop - 3/12/14

UTILITIES

1. Continue to develop local water supply
2. La Salina treatment plant
3. Complete a water conservation plan
4. Implement CIP & Implement a zero waste plan (tie)

Summary of Council Workshop - 3/12/14

TRANSPORTATION

1. Take care of deferred road maintenance
2. Enhance the road system capacity
3. Implement Oceanside Blvd. at Coast Hwy. improvements/ beautification
4. Implement Mission Ave. Improvements
5. Complete Coast Hwy. planning

Summary of Council Workshop - 3/12/14

CAPITAL PROJECTS/PUBLIC FACILITIES

1. Implement railroad Quieter Zones
2. Complete new beach restrooms
3. Set aside annual funds for future sand replenishment
4. Fund for long term SLR maintenance efforts

(continued)

Summary of Council Workshop - 3/12/14

CAPITAL PROJECTS/PUBLIC FACILITIES *(continued)*

5. Build Fire Station 8 & Develop economic development opportunities in Libby Lake, Eastside and Crown Heights (tie)
6. Complete the Beach Resort project & Build Fire Station 1
7. Implement the future plan for El Corazon; Update current aquatics facilities; Build a new aquatics facility; Put a kitchen in at the El Corazon Senior Center (tie)

Summary of Council Workshop 3/12/14

COMMUNITY SERVICES

1. Enhance graffiti eradication
2. Update General Plan
3. Implement proactive code enforcement (blight, garage conversions)
4. Develop a strategy for homeless issues in the downtown and SLR river
5. Conduct alley clean ups - large items
6. Restore neighborhood traffic calming programs & Complete the Mission Cove affordable housing project (tie)

Summary of Council Workshop - 3/12/14

ADMINISTRATIVE SERVICES

1. Enhance technology to increase productivity
2. Add City personnel back (positions lost)
3. Add on line payment services & Implement a 2-year budget (tie)
4. Implement a wellness program; Add a Public Information Officer; Standardize monthly budget reports (tie)
5. Create a city app
6. Expand Wi-Fi

Potential Priorities for FY14-15

Fire Apparatus Replacement	\$500,000
RCS Radios (\$850,000 total cost)	\$450,000+ \$400,000 add'l.
Sand Replacement	\$100,000*
Deferred Building Maintenance	\$150,000*
Additional Patrol Services for Downtown and Homeless Outreach	\$300,000
Homeless Encampment San Luis River Program	\$75,000
Additional Gang Prevention Services	\$300,000

Potential Priorities for FY14-15

Pier Maintenance	\$700,000*
Open Marshall Street Pool for Summer Season	\$60,000
Re-open Chavez Resource Center	\$30,000
Restore Library Hours (Sat. & Wed. evenings at Branch)	\$100,000
Long-term San Luis Rey River Maintenance	\$100,000*
Set aside monies for Quieter Zones Design (Seed Money) (CIP)	\$650,000
Set aside monies for update of General Plan	\$100,000
Employee Compensation 1% of total wages	\$900,000
Fire Overtime Gap	\$800,000 est.
Economic Development	\$200,000

*Additional monies necessary

Budget Priorities

FY14-15

April 2, 2014