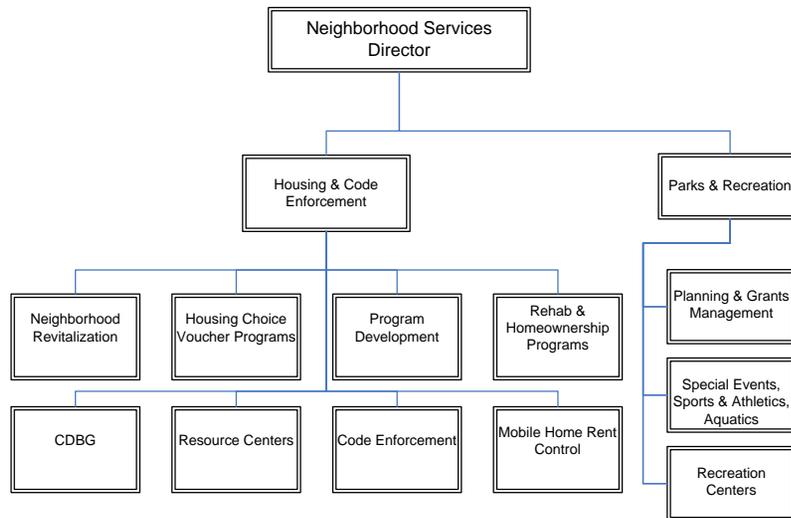




NEIGHBORHOOD SERVICES

Organizational Chart by Function



Mission Statement

The Neighborhood Services Department's mission is to promote healthy neighborhoods by providing services to enhance the quality of life for the citizens of Oceanside and serve as a change agent in building strong families and safe communities through people, parks, and programs.

Service Description

The Neighborhood Services Department offers a wide variety of programs and services that serve to enhance the quality of life by strengthening community image, neighborhood safety and security, supporting economic development and environmental resources, promoting health, wellness and recreation, fostering human development and increasing cultural unity and community problem solving for people of all ages. The Neighborhood Services Department is organized into two Divisions: the Housing and Code Enforcement Division and the Parks and Recreation Services Division.

The Housing and Code Enforcement Division implements the City's housing assistance programs for low and moderate-income households. The Division works with a variety of non-profit agencies, governmental agencies, and businesses in providing housing assistance to the community. Among the programs administered are Housing Choice Voucher (formerly called Section 8) rental assistance, housing rehabilitation assistance, administration of the City's Community Development Block Grant program, and administration of the City's Mobile Home Rent Control program. The Division enforces City Code regulations that address conditions on private property such as substandard dwelling units, inoperable or abandoned vehicles, accumulations of trash and debris, noise, dust, offensive odors, and abandoned buildings.

The Parks and Recreation Services Division offers a wide variety of programs and services for people of all ages through seven service areas: Youth Development, Sports and Athletics, Leisure Services, Neighborhood-based Services Aquatics, Senior Services, and Special Events.

Major Accomplishments

HOUSING AND CODE ENFORCEMENT

-  Assisted a non-profit purchase and rehab – Cape Cod Villas, a 36-unit senior complex
-  Negotiated the Purchase Agreement and Development Agreement for Country Club Apartments, a 91-unit family project
-  Assisted Presbyterian Homes with its successful application for HUD 202 funding resulting in an award of more than \$9 million to construct an affordable senior housing project at Lake Blvd
-  Development Agreement approved with Habitat for Humanity awarded the right to develop affordable single-family homes (Libby Lake Village)



NEIGHBORHOOD SERVICES

-  Improved 100 properties in the Libby Lake Neighborhood with the Oceanside S.U.N. 2006-07 project in which 800 volunteers participated
-  Completed the development of the QCS Libby Lake Child Development Center
-  Coordinated five community clean-ups in the Eastside, Crown Heights, and N. Townsite neighborhoods
-  Rehabilitated five single-family homes (Citywide) with \$210,557 and 26 mobile homes utilizing \$109,590 of rehab funding through the Housing Rehabilitation Program
-  Implemented the Housing Choice Voucher Family Self-Sufficiency Homeownership Program; six participants achieved homeownership in 2006-08
-  Implemented the emergency Housing Choice Voucher Katrina Disaster Housing Assistance Program
-  Implemented the new Housing Choice Voucher Mobile Home Rental Assistance Program
-  Secured funding from HUD to pay a staff position to administer the Housing Choice Voucher Homeownership Program
-  Completed the rehab of three homes owned by Brother Benno's
-  Partnered with N C Lifeline in receiving \$159,030 of CAL-GRIP Program Grant for use in gang prevention and intervention as part of Oceanside Community Safety Partnership efforts.
-  Formed the Community Safety Partnership to work on Youth Development Programs
-  Implemented compliance with Article 31, Condominium Conversion Ordinance
-  All four Community Resource Centers are participating in the School Community Policing Partnership Collaborative, a grant-funded gang-prevention effort in Oceanside schools and the community, in partnership with the San Diego Office of Education, OUSD, OPD, North County Lifeline and other community agencies
-  Completed 25 projects and initiated 23 new projects utilizing CDBG funding for public service activities; completed five capital improvement projects and started seven new projects with support from CDBG funding
-  Submitted and approved by HUD, Annual Action Plans based on the five-year Consolidated Plan

-  Staff hosts bi-annual meetings of providers of services for homeless persons, seniors, and youth in an effort to promote collaboration and encourage partnerships
-  Emergency Shelter Grant (ESG) Program funding from HUD was distributed to agencies providing transitional housing and to support emergency winter shelter programs
-  Began preparation of a Neighborhood Revitalization Strategy Area Plan for Crown Heights and a portion of the Eastside neighborhoods for submission to HUD by June 2008
-  The final 2005-2010 Housing Element was approved by the City Council for submittal to the State HCD for compliance review
-  Initiated enforcement of Industrial/Business Uses along Oceanside Boulevard/Industry Corridor
-  Acquired the La Mission property for a Housing project

PARKS AND RECREATION

-  Construction underway for the El Corazon Senior Center
-  Completed the Mance Buchanon Park construction
-  Completed the Buddy Todd Park renovation
-  Hosted Annual Teen Fest (formerly Teen Expo), new location at the Beach Amphitheater
-  Developed and hosted an annual Summer Movie in the Park Series in 2007 & 2008
-  Revived the "Concerts in the Park" and held an annual Summer Concert Series in 2007 & 2008
-  Expanded youth day camp programs to include more specialty camps
-  Expanded youth day camps to offer more neighborhood-based & culturally appropriate programming
-  Partnered with the School District for summer free lunch programs at two Day Camp Sites, serving over 100 youth, 18 years and under, daily at each site
-  Partnered with Mainstreet Oceanside and the Oceanside Tourism Council to enhance economic development
-  Continued participation in the Oceanside Community Safety Partnership
-  Hosted a parent meeting on Gang Awareness Prevention Program



NEIGHBORHOOD SERVICES

- 🏠 Coordinated a master plan for the Joe Balderrama Recreation Center and Park
- 🏠 Work towards completion of the Parks and Recreation Strategic Plan for City Council adoption
- 🏠 Distributed Coca Cola funds to youth agencies in Oceanside, totaling over \$40,000
- 🏠 Developed "Solutions for Seniors On The Go" to include the following services: taxi script, senior shuttle, and volunteer driver program
- 🏠 Conducted community input process to determine sites for the new skate-spots; began construction on two new skate parks (MLK Park & Melba Bishop Recreation Center)
- 🏠 Conducted first planning phase of the third skate park for Alex/Foussat Roads
- 🏠 Completed renovation of driving range at Oceanside Municipal Golf Course
- 🏠 Implemented the El Corazon Senior Center Tile Fundraiser, raising \$19,000 to date for ECSC programming
- 🏠 Expanded hours of operation at Marshall Street Pool to increase programming
- 🏠 Provided over 100 youth scholarships annually to increase recreational opportunities to Oceanside youth
- 🏠 Groundbreaking of the El Corazon Senior Center
- 🏠 Assisted NCHS in the development of a dog park
- 🏠 Approved new operator of Oceanside Municipal Golf Club

Future Objectives

HOUSING AND CODE ENFORCEMENT

- 🏠 Through the Family Self-Sufficiency Program, assist 100 voucher participants in developing written self-sufficiency plans and provide ongoing case management to assist participants in achieving economic independence
- 🏠 Assist two Family Self-Sufficiency participants in achieving homeownership through the Housing Choice Voucher Homeownership Program
- 🏠 Rehabilitate eight single-family homes and 20 mobile homes

- 🏠 Assist 15 low-income borrowers to obtain their first home utilizing current year CalHome funds
- 🏠 Obtain \$1.1 million in CalHome funds
- 🏠 Research, identify, qualify, and disburse relocation benefits to tenants displaced because of condominium conversions
- 🏠 Manage \$3.5 million of federal block grant programs, including the Community Development Block Grant, HOME, Emergency Shelter, Supportive Housing and other programs to improve the lives and living conditions of low and moderate-income individuals, families and neighborhoods
- 🏠 Operate four community resource centers and collaborate services with several nonprofit agencies to provide programs and services to neighborhood residents, coordinate services with City recreation centers to best serve the community and prevent duplication of services
- 🏠 Implement the Crown Heights Revitalization Plan; complete the Center Street Sidewalk Improvement Project which is a part of the plan
- 🏠 Provide support for community gardeners at the Eastside and Crown Heights Community Gardens
- 🏠 Continue to collaborate with the San Diego Office of Education Community Policing Partnership Program (SCPP/PASS) and other gang-prevention efforts
- 🏠 Provide oversight on management for Laguna Vista Mobile Home Estates
- 🏠 Evaluate a potential bond refunding for Laguna Vista Mobile Home Estates
- 🏠 Facilitate planning and obtaining subdivision permits for Libby Lake Village
- 🏠 Complete construction of the Lake Blvd. Senior Affordable Housing Project
- 🏠 Coordinate & Monitor Development of La Mision Village
- 🏠 Complete Visioning Process for the Josepho site
- 🏠 Promote Site Acquisition / Rehabilitation Projects
- 🏠 Implement New Code Enforcement Case Tracking System
- 🏠 Provide leadership and support for neighborhood revitalization by organizing the Oceanside S.U.N. 2007-08 project



NEIGHBORHOOD SERVICES

-  Provide staff support and attend monthly meetings of the Housing Commission, Manufactured Home Fair Practices Commission, Community Relations Commission, and Integrated Waste Commission
-  Conduct a Fair Housing Program, provide referrals to the San Diego Fair Housing Council and follow up on complaints within 24 hours
-  Monitor approximately 735 dwellings' units to ensure compliance with income, health, safety, and residency requirements for the Density Bonus, Bond, Rental Rehabilitation, and Homebuyer Programs
-  Evaluate the possible purchase of Shadow Way Apartments

PARKS AND RECREATION

Strengthening Community Image

-  Begin Citywide Parks Master Plan
-  Improve use of space at the Sunshine Brooks Theater
-  Continue phase II of the San Luis Rey Bike Path Extension
-  Work with the Bicycle-Friendly Coalition to ensure that Oceanside becomes a Bicycle-Friendly City Medalist
-  Maximize use of Heritage Park and increase facility revenues through an enhanced promotional marketing campaign
-  Launch the Facility Rental and Management module of the Recware Safari software

Strengthen Sense of Place, Safety and Security

-  Remodel/modernize vacant space at the Melba Bishop Recreation Center (previously occupied by Casa De Amparo) to include an exclusive Teen Center and youth programming space
-  Continue to enhance the "Solutions for Seniors On The Go" transportation programs
-  Complete development of three skate parks

Increasing Cultural Unity/Increasing Community Problem Solving

-  Identify funding for facility and/or park improvements, renovations and modernizations at the Joe Balderrama Recreation Center and Park

-  Conduct a Citywide sports field inventory and community assessment to identify better use of fields based on community and neighborhood input/needs
-  Provide staff support and attend monthly meetings of the Parks and Recreation Commission, Senior Commission, and Youth Commission
-  Commence OPARC, a non-profit community foundation

Fostering Human Development and Recreational Opportunities

-  Design age-appropriate programming in conjunction with the opening of the El Corazon Senior Center; anticipated opening: Spring 2009
-  Expand family-based programming offerings
-  Complete a division revenue/fee structure study and make recommendations to City Council on new fee schedule
-  Complete the Parks and Recreation Strategic Plan and submit to City Council for approval
-  Identify a funding mechanism to maintain year-around accessibility and use of Marshall Street Pool

Promoting Health and Wellness

-  Continue to partner with the San Diego Regional Health and Wellness Coalition to promote nutrition and fitness to all residents and program participants
-  Collaborate/Partner with local, non-profit organizations such as Boys and Girls Clubs, YMCA, Vista Community Clinic, etc. to identify affordable and unique programming for Oceanside youth

Supporting Economic Development

-  Continue involvement in both MainStreet Association and the Chamber's Tourism Council to support economic development

Protecting Environmental Resources

-  Expand nature-based program offerings
-  Evaluate all print material disseminated by the Parks and Recreation Division and implement a "going green" promotional materials plan to include using more recycled and environmentally-friendly materials for print material and switching many publications to a web-based, digital format

CITY OF OCEANSIDE
Neighborhood Services Department
FY 2008-2010 Budget Summary

	Actual Expenditures 2005 - 2006	Actual Expenditures 2006 - 2007	Adopted Budget 2007 - 2008	Adopted Budget 2008 - 2009	Adopted Budget 2009 - 2010
FUNDING SOURCES					
00101 General Fd	3,734,589	4,209,180	5,055,704	4,774,484	5,194,734
00108 Recreation Programs Fd	664,613	680,443	810,194	660,263	669,135
00237 CDBG Fd	1,318,677	1,716,548	1,086,252	1,752,779	1,526,456
00272 State and Local Grant Fd	172,096	0	0	0	0
00274 Federal Grants Special Rev Fd	773,297	323,608	176,096	326,798	326,798
00276 Other/Private Grants - SR Fd	2,983	0	0	0	0
00277 HOME Grant Fund	2,511,358	500,102	811,685	808,497	791,928
00278 Inclusionary In Lieu Fund	0	5,548,793	0	166,908	178,907
00282 CDC Housing Rehab Loan Prog Fd	223,369	232,110	472,501	549,461	559,459
00283 CDC Housing Section 8 Fd	12,249,248	12,577,961	14,192,536	14,312,152	14,666,537
00284 CDC Adm/Program Development Fd	1,235,206	1,151,573	345,908	409,653	434,717
00286 CDC Housing Mortgage Rev Bd Fd	263,421	213,734	191,610	302,496	317,813
00287 Hsng Resource Centers Fd	482,802	523,132	547,604	552,187	588,253
00288 Hsng MobileHome Rent Cntrl Fd	178,189	137,605	209,164	297,765	314,687
00289 CDC Hsng CalHome Prog Fd	10,690	13,389	0	0	0
00594 CDC-CRA L&M Income Housing Fd	146,643	8,116,640	188,460	180,198	196,129
00598 Park Fees Fd	86,495	29,333	0	0	0
Total Funding Sources	24,053,674	35,974,151	24,087,714	25,093,641	25,765,553
EXPENDITURES					
5101 Perm Employees	3,210,301	3,533,200	3,851,174	4,148,519	4,337,854
5102 OT	48,818	66,325	36,480	32,633	33,321
5103 Hrly Extra Help	464,834	507,695	566,632	499,190	517,335
5105 Expense Allow	5,300	3,000	3,090	3,000	3,000
5108 FrBnfBrdn	1,059,555	1,109,079	1,298,964	1,338,102	1,659,684
5198 Personnel Cost Share-Out	(113,700)	(121,828)	0	0	0
5199 Personnel Cost Share-In	113,700	121,828	0	0	0
Total Personnel Services	4,788,808	5,219,300	5,756,340	6,021,444	6,551,194

CITY OF OCEANSIDE
Neighborhood Services Department
FY 2008-2010 Budget Summary

		Actual Expenditures 2005 - 2006	Actual Expenditures 2006 - 2007	Adopted Budget 2007 - 2008	Adopted Budget 2008 - 2009	Adopted Budget 2009 - 2010
5211	M&R-Bldgs&Fclts	102,141	121,470	121,310	124,510	126,719
5212	Ldscp&Grdns	3,328	3,927	3,000	3,000	3,090
5213	Recre Ctrs	120	0	0	0	0
5214	M&R-Equip&Machry	13,880	34,016	33,200	31,500	31,500
5221	Ofc Supp	22,867	20,738	17,910	19,257	19,481
5222	Postage	29,038	31,630	34,859	31,445	32,358
5223	Spec Deptl Supp	36,861	44,013	32,000	35,200	37,200
5224	Unif&Clthg Allow	13,245	21,468	12,793	12,828	12,925
5226	PrMatl&Forms	5,987	5,256	12,075	11,306	11,371
5228	Coffee Svc	3,759	4,269	1,110	4,357	4,509
5229	Oth/Misc Matls,Supp&Svcs	459,788	463,490	880,498	529,029	655,396
5230	TBD-Cal Card Purchases	0	0	0	0	0
5241	Cnsltnt Fees	314,268	268,293	118,534	228,500	229,260
5252	Comm Svc Organ	570,740	496,430	113,651	1,213,151	963,798
5254	Indep. Contractors	110,697	114,791	68,000	78,000	78,000
5271	Books,Pubs&Subs	982	1,356	2,310	1,750	1,795
5281	Mbrshps&Dues	3,995	4,693	2,743	3,365	3,480
5291	T&C Overnight Tvl	823	1,137	1,200	1,200	1,200
5292	Trvl/Conf/Trng Reg Fee	8,716	11,673	12,365	14,097	14,656
5293	Local Tvl (mileage/tolls)	9,361	10,471	14,720	12,175	12,528
5311	Emple Tuition Reimb	0	0	200	200	200
5312	Seminar/Training Fees	2,620	215	4,665	7,300	3,330
5321	Advtsg	5,766	3,685	8,857	3,900	3,987
5339	Oth/Misc Ins	6,947	10,994	1,200	1,200	1,200
5341	R&L-Bldgs&Fclts	35,936	38,880	40,046	40,824	41,679
5342	R&L-Equip&Machry	20,695	21,230	25,500	19,500	19,500
5351	Electr Util	307,577	340,568	355,570	358,294	361,048
5353	Gas Util	58,132	45,042	46,652	46,542	46,549
5354	Cellular Phone & Pagers	8,827	9,026	10,748	9,691	9,864
5355	Water Util	4,149	4,770	4,910	4,910	5,057

CITY OF OCEANSIDE
Neighborhood Services Department
FY 2008-2010 Budget Summary

	Actual Expenditures 2005 - 2006	Actual Expenditures 2006 - 2007	Adopted Budget 2007 - 2008	Adopted Budget 2008 - 2009	Adopted Budget 2009 - 2010	
5356	Radio Network M&O	6,063	6,090	6,042	6,039	6,039
5361	Gas&Oil	0	3,680	4,000	4,000	4,000
5373	Oth M&O-Txs,Lic,Prmts	180	694	300	500	500
5374	Oth M&O-Contribs to Oth Agcs	540,075	6,199,081	93,096	122,345	123,095
5375	Oth M&O-Cap Contribs	392,589	678,057	465,000	650,000	650,000
5376	Oth M&O-Spec Events Prog	124,274	108,757	45,000	123,700	123,700
5377	Oth M&O-Contingencies	0	0	10,000	10,000	10,000
5378	Oth M&O-Prop Txs	80	500	0	0	0
5392	NonCap Improv	381,782	181,490	25,000	100,000	101,500
5393	NonCap Equip&Small Tools	36,714	38,820	76,469	32,844	33,298
5431	Rehab Lns	0	0	275,000	350,000	350,000
5432	Rehab Grants	84,237	104,737	75,000	75,000	75,000
5433	Sct8 HAP to Owners	10,940,577	11,190,051	12,579,489	12,739,533	12,982,944
5434	DmCIm - Walker, Gloria	(186)	(546)	0	0	0
5435	Rntl Rehab Lns	0	269,692	0	0	0
5437	1 H-Hernandez	25,000	40,000	0	0	0
5441	CalHome Loans	0	0	730,582	0	0
5442	FSS Homeownership Lns	0	0	0	0	0
5451	Recre-Bldg Rntl	4,525	6,865	0	0	0
5452	Recre-Basketball	13,224	11,778	12,000	13,000	13,000
5454	Recre-Day Camps	42,080	36,135	12,000	15,000	15,000
5456	Recre-Spec Activities	2,162	420	2,000	1,000	1,000
5457	Recre-Ballet&Tap	0	1,057	0	0	0
5458	Recre-Field Rntl	2,150	1,250	0	0	0
5459	Recre-Oth/Misc	769	0	0	0	0
5460	Softball	1,533	1,868	4,000	2,000	2,000
5461	Recre-Tennis	0	0	0	1,000	1,000
5462	Recre-Flag Football	2,116	2,984	2,000	2,000	2,000
5464	Recre-Indoor Soccer	3,299	1,473	4,000	3,000	3,000
5465	Recre-Surf Camp	3,267	0	0	0	0

CITY OF OCEANSIDE
Neighborhood Services Department
FY 2008-2010 Budget Summary

		Actual Expenditures 2005 - 2006	Actual Expenditures 2006 - 2007	Adopted Budget 2007 - 2008	Adopted Budget 2008 - 2009	Adopted Budget 2009 - 2010
5469	Recre-Tiny Tots	1,287	1,745	6,000	4,000	4,000
5471	Recr - Golf	480	2,412	0	0	0
	Total Maintenance & Operations	14,769,519	21,022,622	16,407,604	17,101,992	17,232,756
5502	SvcChrg-Rdv&HsAdm Costs	102,430	102,432	102,430	102,430	102,430
5506	SvcChrg-Genl Ins	115,473	123,852	126,224	0	0
5508	SvcChrg-Mgmt Info Svcs	312,954	398,916	417,027	299,874	312,540
5509	SvcChrg-Garage	120,689	127,672	138,033	127,971	132,522
5510	SvcChrg-City Bldg Rnt-M&O	319,394	318,408	323,106	590,205	539,950
5514	SvcChrg-Recre Ctr Maint	301,780	308,230	324,129	0	0
5525	PERS Unfund DS	16,238	40,106	41,321	43,441	45,239
5530	Genl Adm Alloc	429,825	462,389	574,465	605,138	655,552
	Total Interfund Services Charges	1,718,784	1,882,005	2,046,735	1,769,059	1,788,233
5603	Retiremt of Debt	215,000	215,000	215,000	315,000	320,000
5604	Int Exp	37,049	30,126	22,332	143,775	144,652
	Total Debt Service	252,049	245,126	237,332	458,775	464,652
5701	C/O-Bldgs&Util Plant	0	0	0	0	0
5704	C/O-Auto Equip	0	0	0	0	0
5706	C/O-Lnd	433,038	7,944,500	0	0	0
	Total Capital Outlay	433,038	7,944,500	0	0	0
6990	Trns to other fund	2,402,239	10,854	0	120,682	125,945
	Total Cost Sharing Transfers - Out	2,402,239	10,854	0	120,682	125,945
8080	CstShR-Trans from other fund	(310,764)	(350,256)	(360,297)	(378,311)	(397,227)
	Total Cost Sharing Reimbursements	(310,764)	(350,256)	(360,297)	(378,311)	(397,227)

CITY OF OCEANSIDE
Neighborhood Services Department
FY 2008-2010 Budget Summary

<u>Actual Expenditures 2005 - 2006</u>	<u>Actual Expenditures 2006 - 2007</u>	<u>Adopted Budget 2007 - 2008</u>	<u>Adopted Budget 2008 - 2009</u>	<u>Adopted Budget 2009 - 2010</u>
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DEPARTMENT SUMMARY BY CATEGORY

<i>Total Funding sources</i>	<u>24,053,674</u>	<u>35,974,151</u>	<u>24,087,714</u>	<u>25,093,641</u>	<u>25,765,553</u>
Personnel Services	4,788,808	5,219,300	5,756,340	6,021,444	6,551,194
Maintenance & Operations	14,769,519	21,022,622	16,407,604	17,101,992	17,232,756
Interfund Services Charges	1,718,784	1,882,005	2,046,735	1,769,059	1,788,233
Debt Service	252,049	245,126	237,332	458,775	464,652
Capital Outlay	433,038	7,944,500	0	0	0
Cost Sharing Transfers - Out	2,402,239	10,854	0	120,682	125,945
Cost Sharing Reimbursements	(310,764)	(350,256)	(360,297)	(378,311)	(397,227)
<i>Total Expenditures</i>	<u>24,053,674</u>	<u>35,974,151</u>	<u>24,087,714</u>	<u>25,093,641</u>	<u>25,765,553</u>

CITY OF OCEANSIDE
Neighborhood Services Department
FY 2008-2010 Budget Summary

		<u>Actual Expenditures 2005 - 2006</u>	<u>Actual Expenditures 2006 - 2007</u>	<u>Adopted Budget 2007 - 2008</u>	<u>Adopted Budget 2008 - 2009</u>	<u>Adopted Budget 2009 - 2010</u>
DEPARTMENT SUMMARY BY PROGRAM						
Total Funding Sources		<u>24,053,674</u>	<u>35,974,151</u>	<u>24,087,714</u>	<u>25,093,641</u>	<u>25,765,553</u>
237	Comm Devlpmt Block Grant BS	0	0	0	2,979	3,109
277	HOME Grant Fund BS	0	0	0	819	855
282	CDC Housing Rehab Loan Prog BS	0	0	0	1,237	1,291
283	CDC Housing Section 8 BS	0	0	0	20,258	21,141
284	CDC Adm/Program Development BS	0	0	0	7,001	7,306
286	CDC Housing Mortgage Rev Bd BS	0	0	0	1,937	2,022
287	CDC Housing Resource Ctrs BS	0	0	0	5,300	5,531
288	CDC Housing MobileHome Prog BS	0	0	0	81,151	84,690
294052	H&N-Arroyo Abatement-Pub Nunc	92,289	0	0	0	0
294441	H&N WRC-Transtl Hsng- A	60,280	86,423	0	0	0
294445	WRC-Transtl Hsng -2/05-1/06	105,810	0	0	146,703	146,703
294446	H&N-WRC Trnstl Hsg 2/07-1/08	0	51,739	0	0	0
294449	H&N-Emrgcy Shltr Grnt(ESG)	99,030	88,093	76,096	80,095	80,095
294452	H&N-Bthr Beno Rhb 3 Prop	335,478	339,602	0	0	0
294453	H&N-Cr HgtsAlleyRpr-Nbrhd Init	250,000	0	0	0	0
294454	H&N-Cr Hgts Imp-EDI Grant	9,086	0	0	0	0
294455	H&N-Condo Reloc Admin	39,757	19,821	49,363	4,268	4,268

CITY OF OCEANSIDE
Neighborhood Services Department
FY 2008-2010 Budget Summary

		<u>Actual Expenditures 2005 - 2006</u>	<u>Actual Expenditures 2006 - 2007</u>	<u>Adopted Budget 2007 - 2008</u>	<u>Adopted Budget 2008 - 2009</u>	<u>Adopted Budget 2009 - 2010</u>
294456	H&N-3232 Mission Ave	550,339	115,911	0	0	0
294458	H&N-Rntl Rehab Prog-Frm CCF	20,249	299,085	0	56,941	63,332
294460	H&N-La Mision Project	2,056,300	0	0	0	0
294461	H&N-CapeCodVilla-Acq/Rhb	0	172	0	0	0
294462	H&N Country Club Apts	0	32	0	0	0
294463	H&N-Hmls Yth Sltr-10/07-9/08	0	0	0	0	0
294464	FEMA-Dstr Hsng Asst Prg (DHAP)	0	0	0	0	0
294465	H&N-Nbrhd Rvtiztn Strgy-CHW	0	0	0	0	0
294466	H&N-Dvlpmnt Trnstl Hsng	0	0	0	0	0
294467	H&N Country Club Apts	0	0	0	0	0
294590	Josepho Prop	0	3,100,814	0	0	0
294591	H&N-3232 Mssn-La Mision	0	115,911	0	0	0
294592	H&N-Cape Cod Village	0	2,105,094	0	0	0
294593	H&N-Libby Lk Vllg-Habitat	0	73,615	0	0	0
294594	H&N-Inclusionary Admin Exp	0	153,359	0	166,908	178,907
294649	H&N-Code Enforcement 101	662,722	812,834	955,813	922,809	1,024,242
294651	H&N-Code Enforcement - 237	115,000	125,000	125,000	135,000	135,000
294655	H&N-Survey Sr Mobile Homes	3,445	0	0	0	0
294739	H&N-CalHm-1st Tm Hm Buyer	10,690	13,389	0	0	0
294748	H&N-A. Drm Dwnpmt Int-ADDI'03	32,770	0	0	0	0

CITY OF OCEANSIDE
Neighborhood Services Department
FY 2008-2010 Budget Summary

		<u>Actual Expenditures 2005 - 2006</u>	<u>Actual Expenditures 2006 - 2007</u>	<u>Adopted Budget 2007 - 2008</u>	<u>Adopted Budget 2008 - 2009</u>	<u>Adopted Budget 2009 - 2010</u>
294749	H&N-A. Dnm Dwnpmt Int-ADDI'04	(32,770)	0	0	0	0
294752	H&N-Hsng Sct8 Vouchers-CDC	12,157,978	12,452,690	14,051,323	14,148,491	14,645,396
294753	H&N-Hsng Sct8 - MRAP	76,390	105,291	141,213	143,403	0
294757	H&N Rehab Foreclosures	11,217	4,093	0	0	0
294758	H&N Josepho Prop. Purchase	25,000	7,953,282	0	0	0
294761	H&N-Rehab Administration-CDC	58,394	57,481	59,689	68,275	72,999
294762	H&N-Rehab Loan Services-CDC	61,606	65,116	62,812	54,949	60,169
294763	H&N-Rehab Lns & Grants-CDC 237	192,589	469,637	290,000	475,000	475,000
294764	H&N-Rehab Lns & Grants-CDC 282	92,152	105,420	350,000	425,000	425,000
294770	H&N-Inclusionary Hsg Admin	259,418	153,359	0	0	0
294772	H&N-Hsng Prog Devlpmt-CDC 237	200,000	208,420	175,000	175,000	175,000
294773	H&N-Hsng Prog Devlpmt-CDC 284	305,443	309,682	284,828	289,626	305,216
294774	H&N-Mobile Home Rent Cntrl-CDC	178,189	137,605	209,164	216,614	229,997
294775	H&N-Home Program Adm 277	94,580	120,500	81,103	69,270	74,818
294776	H&N-Low/Mod Set Aside Prog Adm	121,643	163,357	188,460	180,198	196,129
294790	H&N-WRC TrnstlHsng-05/06	60,000	140,000	0	0	0
294798	H&N-Home Program (Unalloc) 277	0	0	0	738,408	716,255
294810	H&N-Homeownership Programs	25,000	40,000	730,582	0	0
294811	H&N-MRB Adm Cost	145,856	129,925	176,610	185,559	200,791
294812	H&N-Sec8 FSS Homeownership	0	0	0	0	0

CITY OF OCEANSIDE
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		<u>Actual Expenditures 2005 - 2006</u>	<u>Actual Expenditures 2006 - 2007</u>	<u>Adopted Budget 2007 - 2008</u>	<u>Adopted Budget 2008 - 2009</u>	<u>Adopted Budget 2009 - 2010</u>
294813	Graffiti-Removal Truck	0	0	0	0	0
295080	H&N-Graffiti Cameras	0	0	0	0	0
295130	H&N -Libby Lake Villas	0	108,347	0	0	0
295131	H&N Resource Mapping SLR V	0	17,500	17,500	0	0
295259	H&N-Lby Lk CC-Job Trng Ctr	11,516	3,407	0	0	0
295452	H&N-Libby Lake CmCtr-Grants	172,096	0	0	0	0
297690	H&N-Grants Administration	130,000	130,000	130,000	147,025	146,895
297695	H&N-Section 108 Debt Service	252,049	245,126	237,332	458,775	464,652
298752	H&N-Oside SUN 2005-286	99,975	74,787	0	75,000	75,000
298753	H&N-SUN -Pub Imprv	982	125,223	0	50,000	50,000
298755	H&N-Neighborhood Rvltztn Plan	26,628	40,000	40,000	45,000	40,000
298756	H&N-Neighborhood Services Coor	36,853	22,656	40,000	0	0
298760	H&N-Chavez Resource Center	102,935	92,362	120,081	131,046	140,186
298761	H&N-Crown Heights Resource Ctr	116,196	135,354	104,075	88,101	94,362
298762	H&N-San Luis Rey Resource Ctr	127,153	133,547	161,986	172,165	183,326
298763	H&N-Libby Lake Resource Center	136,518	161,869	161,462	155,575	164,848
298766	H&N-Crwn Hghts Residnt Trng	7,500	27,817	15,000	0	0
298768	H&N-C Montecito Rvltztn 237	7,520	17,190	0	0	0
298769	H&N-Crwn Hghts-Nbrhd Imprv	5,315	18,948	0	0	0
298801	H&N-Hmls YthSlter- 1	0	74,009	100,000	100,000	100,000

CITY OF OCEANSIDE
Neighborhood Services Department
FY 2008-2010 Budget Summary

		<u>Actual Expenditures 2005 - 2006</u>	<u>Actual Expenditures 2006 - 2007</u>	<u>Adopted Budget 2007 - 2008</u>	<u>Adopted Budget 2008 - 2009</u>	<u>Adopted Budget 2009 - 2010</u>
298803	H&N-Hmls YthSlter-3	23,320	0	0	0	0
298804	H&N-Homeless Shelters	17,590	9,022	15,000	40,000	40,000
298806	H&N-Hsng Sct8-KDHAP	14,880	19,980	0	0	0
298808	H&N-Hmls Yth Shltr 10/05-9/06	76,655	23,345	0	0	0
298809	H&N-Condo Cnvrns Admn	0	5,163	11,717	51,817	54,595
416030	PW-Pilot Sr. Taxi Program	2,872	61,631	0	60,000	60,000
556242	P&R-Parks & Rec Admin.	661,816	678,698	778,013	692,824	747,351
556250	P&R-Parks Projects	86,495	29,333	0	0	0
556332	P&R-EDI Grant-2nd Sr Ctr	149,115	0	0	0	0
556341	P&R-Youth Development	357,590	408,789	462,188	404,631	439,997
556346	P&R-Teen Programs	21,750	19,320	19,320	18,600	18,600
556347	P&R-4 Kids Sake Aftrschl	15,000	14,600	14,600	18,200	18,200
556351	P&R-Neighbrhd Based Svcs	294,182	346,257	392,075	361,531	395,928
556361	P&R-Recr/Leisure Svcs	286,816	340,504	363,750	325,917	355,170
556380	P&R-Sports & Athletics	372,444	413,334	471,076	436,876	476,927
556391	P&R-Senior Citizens Ctr 101	298,347	329,148	378,184	457,013	372,344
556415	P&R-Coca Cola Machines	107,746	48,016	144,213	23,000	23,000
556420	P&R-Aquatics Svcs	555,397	603,238	638,480	638,369	680,084
556450	P&R-Special Events	135,612	181,014	199,225	205,521	215,511
556453	P&R-Sunshine Brooks Thtr	11,056	16,233	24,400	24,650	25,400

CITY OF OCEANSIDE
Neighborhood Services Department
FY 2008-2010 Budget Summary

		<u>Actual Expenditures 2005 - 2006</u>	<u>Actual Expenditures 2006 - 2007</u>	<u>Adopted Budget 2007 - 2008</u>	<u>Adopted Budget 2008 - 2009</u>	<u>Adopted Budget 2009 - 2010</u>
556458	El Corazone Sr. Center	0	0	375,000	244,343	401,780
556459	Donations	0	15,327	105,000	22,000	22,000
556460	P&R-Recreation Programs	556,867	617,101	560,981	615,263	624,135
556537	P&R-O'side Golf for Youth	2,983	0	0	0	0
557187	P&R-MissionResRiverParkways Gr	0	0	0	0	0
614824	SocS-FratnHs-Expanded Caregving	15,000	13,400	0	7,600	0
614902	SocS-AbldSablAdvcy-A-DA-HIRED	8,000	0	0	0	0
614904	SocS-NCHlth Svc-Comm Hlth Scrn	15,625	15,800	0	15,000	0
614905	SocS-Cmnty Ambstrs-Food 4 Life	9,975	0	0	0	0
614909	SocS-Snr Ctz Assc-Project Care	17,500	7,500	0	0	0
614914	SocS-Intrfrth Ser-Cstl Ser Ctr	14,750	7,601	0	7,804	0
614915	SocS-Fr Inside Out-Proj Care	7,750	14,160	0	7,562	0
614917	SocS-MHS-Fmly Rcvry Ctr	17,725	11,000	0	0	0
614918	SocS-NAACP-Bk/Stay In Schl	8,250	0	0	0	0
614919	SocS-Intgrtn Ltna-Cmty Srv	8,375	0	0	0	0
615051	SocS-Cmp Fire/NoCmp Barrio Ole	14,750	15,100	0	10,000	0
615100	SocS-Boys&GirlsClubGangbusters	17,038	23,765	0	22,308	0
615102	SocS-Boys&Girls Club-Libby Lk	10,812	12,000	0	12,000	0
615106	SocS-Boys & Girls Club-55	9,350	12,550	0	9,176	0
615266	SocS-lveyRch Prk Assn-Camp Ivy	0	7,505	0	7,542	0

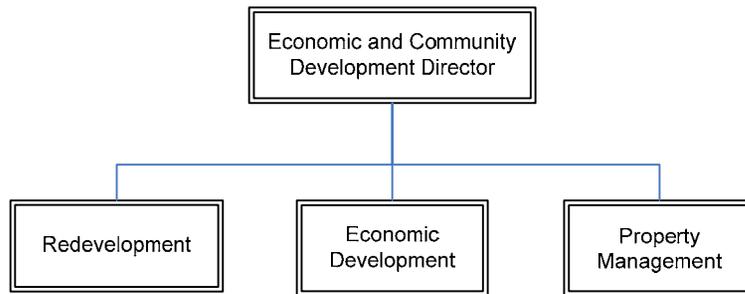
CITY OF OCEANSIDE
Neighborhood Services Department
FY 2008-2010 Budget Summary

	<u>Actual Expenditures 2005 - 2006</u>	<u>Actual Expenditures 2006 - 2007</u>	<u>Adopted Budget 2007 - 2008</u>	<u>Adopted Budget 2008 - 2009</u>	<u>Adopted Budget 2009 - 2010</u>
615350 SocS-Brother Benno Center	16,750	14,900	0	14,148	0
615495 SocS-NC Lifeline-Youth Devlpmt	8,000	7,500	0	10,400	0
615571 SocS-Casa De Amparo-Food Prog	19,325	9,800	0	7,500	0
615580 SocS-Pregnacy Res Ctr-Support	11,050	9,219	0	0	0
615581 SocS-TIP Crisis Intervention	0	8,400	0	0	0
615582 SocS-Jffrsn Schl OUSD-WhyTry	0	5,982	0	0	0
615583 SocS-Angel's Depot-Snr Nutrtn	0	0	0	8,540	0
615584 SocS-Interfaith CC-Yth Academy	0	0	0	0	0
615585 SocS-Senior Nutrition Program	33,250	27,585	0	34,400	0
615594 SocS-VistaCommClinic-TeenReach	14,000	7,639	0	23,600	0
618030 SocS-Proj OZ-HmlessYouth Shltr	8,950	9,800	0	17,800	0
618130 SocS-WRC-Alternatives to Abuse	9,750	8,000	0	11,820	0
Total Expenditures	<u>24,053,674</u>	<u>35,974,151</u>	<u>24,087,714</u>	<u>25,093,641</u>	<u>25,765,553</u>



ECONOMIC AND COMMUNITY DEVELOPMENT

Organizational Chart by Function



Mission Statement

The goal of the Economic and Community Development Department is to increase business interest and investment in the City, eliminate blight and manage City real estate.

Service Description

The Economic and Community Development Department works to increase the short and long-term business opportunities in the City, thereby enhancing economic growth. The City Council approved the City's Strategic Plan for Economic Development that outlines various strategies to increase business interest and investment in the City. Key strategies in the plan include assuring economic infrastructure; retaining and expanding current businesses; recruiting new industrial, office and retail businesses; facilitating businesses through the City's planning and permitting process; enhancing the City's image; and promoting the City as a tourist destination.

The Redevelopment Agency is part of this Department. Redevelopment's mission is to alleviate blight, create economic opportunities and redevelop the 375-acre downtown area as the center of government, financial, cultural and commercial activities, as well as residential neighborhoods. Redevelopment funds are used to modernize and improve existing structures, rehabilitate deteriorating and

substandard structures, assemble land for private development, improve aging public infrastructure and provide affordable housing.

Property Management is part of this Department and is responsible for managing all City-owned real estate including the negotiation of leases and collection of rents; appraisal and negotiation for sale and acquisition of property, including right-of-way easements; the planning and analysis to generate higher revenue from city-owned real estate assets; managing the analysis, budgets and maintenance of Citywide landscape maintenance districts and acting as the City's agent for all real estate transactions.

Major Accomplishments

ECONOMIC DEVELOPMENT

Job Retention, Expansion and Development

- Held the 2007 Industrial/Office Broker Event to showcase new office and industrial projects to the commercial brokerage community. The Broker Book was also completed for this event
- Facilitated opening 134 new businesses in Ocean Ranch Corporate Centre
- Assisted Pacific Coast Business Park in getting entitlements for Phase I improvements equaling 314,000 sq. ft.; assisted in issuing Community Facilities District Bonds for infrastructure improvements to the Park. The total project is 1.5 million sq. ft.
- 16 business visits were accomplished in 2007-08 to help the City retain businesses and facilitate their expansion efforts
- Conducted ED 101 classes for internal City staff
- Marketed the façade improvement program to businesses outside of the Redevelopment Area
- Guided MIS in the design of a new website for the department and the movement of the property inventory database to the web
- Participated in BIO 2008, an international Biotech trade show

Retail Recruitment and Assistance

- Worked with many new retail businesses Citywide to help them locate sites and help them with the development process



ECONOMIC AND COMMUNITY DEVELOPMENT

- Assisted with the entitlement and tenancing of the Pavilion's drive-in movie theater. Staff is working toward late summer, 2008 Planning Commission Meeting
- Participated in various retail trade shows including the two major International Council of Shopping Centers (ICSC) shows
- Conducted outreach to retail brokers with two ICSC show mailings that described City demographics and projects

Tourism/Hospitality

- Conducted the annual Tourism Summit attended by hoteliers, and other businesses and organizations in the tourism industry; Completed and distributed the annual Concierge Manual
- Managed the San Diego North Visitors and Convention Bureau contract and worked with staff on marketing strategies
- Managed the California Welcome Center contract and worked with staff on marketing strategies; Worked with a contract story writer to place articles in targeted publications
- Worked to relocate the California Surf Museum to larger quarters downtown and monitored the implementation of their business plan

Community Issues

- Staffed the Economic Development Commission (EDC), which meets monthly, as well as its various ad hoc committees and the City Council
- Conducted a retreat for the Economic Development Commission
- At the request of City Council, worked with the EDC to develop a Sustainability Study that discusses where Oceanside is today and where we should head in the future to ensure the City continues to grow and thrive
- Participated in the revision and implementation plans for the Oceanside Blvd. corridor landscaping
- Analyzed and advocated for enhanced landscaping at Vista Way and Coast Highway
- Developed strategies and plans for the streetscape near the Coast Highway Sprinter station

Marketing and Public Relations Initiatives

- Produced a monthly e-mail newsletter to brokers and developers

- Made many presentations for various community groups and business organizations to market the City and obtain positive public relations
- Maintained demographic, real estate and market databases and develop marketing materials including quarterly development maps
- Maintained Economic and Community Development website including development maps, project renderings, property database, and project or program updates

REDEVELOPMENT

- City Council approved the development plan, the EIR and the coastal permit for the Oceanside Beach Hotel in January 2008. The DDA and the lease will follow in summer 2008
- Processed entitlement applications for all Redevelopment Area projects including 15 applications for developments in 2007-08
- Worked with CityMark processing entitlements for five city blocks in the downtown area; the proposed project consists of 231 residential units, 49,000 sq. ft. of visitor serving commercial space and 124 hotel rooms
- Facilitated completion of the Wyndham Resort, a 168-unit time share resort hotel. Wyndham held a grand opening in February, 2008
- Funded a \$1-million Challenge Grant to help fund the construction of the expansion to the Oceanside Museum of Art; the expanded facility opened in February 2008
- Worked with Janez/Ledcor and City departments to complete the development of Oceanside Terraces, a six-story mixed-use project with restaurant space, office space, and 38 condo units; The grand opening occurred in February, 2008
- Assisted the developer of the Ocean Village project with a final certificate of occupancy for the vertical mixed-use project of 33 condos and 10,000 sq. ft. of retail space
- Conducted public workshops and developed concept plans for the Beach Area Improvement Project; staff is presenting the Concept Plans to several City commissions and committees; revised concept plans to focus on the core area, which will be brought back to Council in 2008



ECONOMIC AND COMMUNITY DEVELOPMENT

Future Objectives

ECONOMIC DEVELOPMENT

- Work on the development of City-owned property north of the airport for commercial use
- Conduct targeted outreach to brokers/retailers
- Market the City of Oceanside to office, industrial and retail users through participation in real estate trade organizations, direct mail, advertising and trade shows
- Promote positive public relations through media and business organizations
- Work with developers, brokers and users with projects in the entitlement, construction and tenancing process
- Create and distribute the monthly online Broker Newsletter
- Maintain the Economic & Community Development website on the overall City website
- Update the Recent Development maps quarterly
- Upgrade the online property inventory database for retail, industrial, office, and hotel properties
- Execute the monthly Business Visitation Program with City Council and the EDC
- Conduct the 2009 Tourism Summit and complete the 2009 Concierge manual
- Maintain Commercial Property database
- Coordinate with and manage the contracts for the California Welcome Center, Oceanside, San Diego North Visitors and Convention Bureau, and MainStreet Oceanside
- Advocate for enhanced landscaping at Vista Way and Coast Highway
- Conduct quarterly ED 101 classes
- Assist with the entitlement and tenancing of the Pavilion's drive-in movie theater; staff is working toward late summer, 2008 Planning Commission Meeting
- Complete the next phase of the Gateway Enhancement Projects as funding permits and seek other funding sources
- Participate in the Master Planning process for Oceanside Blvd

- The Downtown Streetscape Committee finalized street light standards, street tree palette, tree grates and landscaping guidelines for each downtown block
- Residential Design Guidelines were drafted and reviewed by the RAC and outside architects; staff is working with an architectural consultant to finalize the guidelines that will be brought back to the RAC and the CDC for final approval
- Managed the MainStreet Oceanside contract and acted as a liaison to MainStreet and attended monthly meetings
- Completed four façade programs in the Downtown area, to revitalize business facades
- In the Redevelopment Area, 215 residential units are currently under construction, and 46 are approved but not yet under construction.
- Established an evening Farmers' Market in the downtown
- Staffed the Redevelopment Advisory Committee (RAC) which meets two to three times a month, as well as the monthly Redevelopment Design Review Committee and the CDC
- Staffed the ongoing D District Committee, which reviewed zoning in the downtown area, was subsequently approved by the CDC, and presented to the Coastal Commission in December 2007
- Created a new directional sign and art element on the corner of Pacific Street and Pier View Way

PROPERTY MANAGEMENT

- Collected lease and rental revenues
- Entered into a new lease agreement for the Oceanside Municipal Golf Course which will result in \$4.5 million in Capital Improvements
- Approved assessments for all Landscape Maintenance Districts & Lighting Districts
- Acquired site for relocation of Oceanside Boulevard Sewer Lift Station
- Relocated tenants from Pier Resort Hotel site
- Acquired offsite easements for Libby Lake Village affordable housing development



ECONOMIC AND COMMUNITY DEVELOPMENT

-  Strengthen the City of Oceanside's economy through the creation of new primary jobs related to new industrial and office recruitment
-  Participate with the Mira Costa Community Learning Center Small Business Development Center (SBDC) Advisory Board, the National Association of Industrial and Office Properties (NAIOP) Board, the San Diego Small Business Finance Corporation Board, Team California, the Marketing Arm for the State of California; the International Council of Shopping Centers (ICSC), the California Redevelopment Association (CRA), the California Association for Local Economic Development (CALED) and the California Downtown Association (CDA) for marketing and training purposes
-  Identify new hotel sites citywide that meet market demands and are able to be re-zoned without "down zoning" issues
-  Conduct direct mail campaign to biotech/technology companies
-  Participate in Bio 2009 International Convention
-  Make presentations to community and professional groups to further the goals of the City
-  Staff the Economic Development Commission (EDC) and its various ad hoc sub-committees
-  Market the façade program outside the redevelopment area

REDEVELOPMENT

-  Finalize Residential Design Guidelines for the Redevelopment area
-  Market the Façade Program in the Redevelopment area and process applications and approvals
-  Develop concept plans for new circulation, street furniture and landscape in the Redevelopment area to assure a pedestrian-friendly and walkable community
-  Present Waterfront Improvement Project implementation plans to City Council in summer 2008; finalize a vision plan for the Waterfront Improvement Project
-  Develop and administer a new glass enhancement program for downtown business owners
-  Complete the Development and Disposition Agreement (DDA), and entitlements with S.D. Malkin for the Downtown Beach Resort Project

-  Participate in the Master Planning process for North Coast Highway and the North County Transit Center
-  Obtain updated proposals for development of the second parking garage on lot 23
-  Plan and develop a new surface parking lot west of the railroad tracks
-  Staff the Redevelopment Advisory Committee (RAC), the Redevelopment Design Review Committee (RDRC), the Relocation Appeals Board, the City Council, and the CDC
-  Install 18 new street lights for the evening Farmers' Market
-  Establish a Newspaper Stand Ordinance to properly locate newsstands in the downtown area
-  Conduct workshops to discuss parking strategies in the downtown area
-  Work on identifying a second location for a directional sign and art element

PROPERTY MANAGEMENT

-  Continue to increase revenue from the lease and/or use of City-owned property
-  Initiate the development of El Corazon in furtherance of the El Corazon Master plan
-  Negotiate a purchase & sale agreement to sell City-owned vacant real property north of the airport to Costco
-  Negotiate agreements for the lease of City-owned vacant real property, and an exchange of City-owned vacant real property with Thomas Enterprises related to their Pavilion development
-  At Council direction, enter into a Purchase and Sale Agreement with the Marina Towers Owner's Association for the sale of the underlying real property
-  Implement the Capital Improvement Plan for the Oceanside Municipal Golf Course
-  Continue to assist in the negotiations for and the coordination of the development of housing projects (e.g. Libby Lake, Lake Boulevard, the Country Club Apartments and the Josepho property) with the Housing Department



ECONOMIC AND COMMUNITY DEVELOPMENT

-  Approve the annual budget for the eleven Landscape Maintenance Districts (LMADs) within the City of Oceanside and the Citywide Lighting District
-  Develop more effective management of Citywide contract services to the City (e.g. security services, animal control, vector control, etc.)
-  Initiate an analysis of creating a habitat mitigation bank of City-owned real property and the potential revenue that can be generated
-  Continue to provide property management services needed for Capital Improvement Projects undertaken by the City of Oceanside
-  Negotiate a lease agreement and related documents with the Veteran's Association of North County for use of the old police station building
-  Negotiate a lease agreement and related loan agreement with the California Surf Museum and supervise the related tenant improvements for the Pier View Way Building
-  Implement a new property inventory system for a more efficient management of City-owned unimproved properties, easements, etc.
-  Create a web page for Property Management on the City website
-  Participate in the master planning process for Center City Golf Course

CITY OF OCEANSIDE
Economic and Community Development
FY 2008-2010 Budget Summary

	Actual Expenditures 2005 - 2006	Actual Expenditures 2006 - 2007	Adopted Budget 2007 - 2008	Adopted Budget 2008 - 2009	Adopted Budget 2009 - 2010
FUNDING SOURCES					
00101 General Fd	716,263	953,874	1,261,781	1,215,729	1,272,808
00221 Oside LightingDistrict 2-91 Fd	1,435,533	1,414,288	1,575,988	1,534,450	1,534,450
00241 Sunset Hills MD Fd	20,722	16,453	24,481	30,173	31,009
00242 Mission Meadows MD Fd	38,924	38,236	39,202	61,608	49,881
00243 Sunburst Homes MD Fd	5,233	15,006	9,964	11,361	11,385
00244 Douglas Park MD Fd	112,517	145,226	137,203	172,700	181,367
00246 Rancho Hermosa MD Fd	27,297	28,676	32,427	36,234	36,898
00247 Santa Fe Mesa MD Fd	449,611	275,412	435,190	360,384	359,368
00248 Del Oro Hills MD Fd	572,725	548,830	538,944	583,615	606,303
00249 Mar Lado MD Fd	83,106	96,631	80,840	90,859	90,499
00250 Guajome Ridge MD Fd	33,669	43,153	46,079	60,610	63,021
00251 Peacock Hills MD Fd	11,821	12,886	16,633	19,541	20,224
00252 Vista Del Rio MD Fd	4,056	4,629	6,876	11,234	11,902
00402 Ocean Ranch Corp Ctr-CFD Fd	3,650,148	1,503,645	1,518,524	1,570,175	1,616,439
00450 Trendwest - CFD Fd	238,150	122,628	106,000	71,250	74,125
00489 CDC-CRA Debt Service Fd	7,075,454	21,923,169	9,934,901	7,964,061	8,019,285
00591 CDC-CRA General Project Fd	7,669,228	6,023,074	6,393,586	8,406,446	8,396,989
00594 CDC-CRA L&M Income Housing Fd	0	0	0	1,905	1,988
Total Funding Sources	22,144,459	33,165,815	22,158,619	22,202,335	22,377,941
EXPENDITURES					
5101 Perm Employees	982,822	1,118,679	1,078,522	1,253,087	1,307,686
5102 OT	41,118	34,681	0	0	0
5103 Hrly Extra Help	16,314	47,496	10,127	12,152	13,368
5104 Elected Officials	68,695	65,510	68,700	25,200	27,720
5105 Expense Allow	4,163	4,050	6,180	7,800	7,800
5108 FrBnfBrdn	367,758	407,030	349,262	347,841	439,545
Total Personnel Services	1,480,869	1,677,446	1,512,791	1,646,080	1,796,119

CITY OF OCEANSIDE
Economic and Community Development
FY 2008-2010 Budget Summary

		Actual Expenditures 2005 - 2006	Actual Expenditures 2006 - 2007	Adopted Budget 2007 - 2008	Adopted Budget 2008 - 2009	Adopted Budget 2009 - 2010
5211	M&R-Bldgs&Fclts	842,691	741,040	860,872	805,314	798,983
5212	Ldscp&Grdns	12,261	19,663	37,337	20,000	20,600
5214	M&R-Equip&Machry	97,957	418	1,775	2,000	2,000
5221	Ofc Supp	8,063	8,342	6,500	6,600	6,860
5222	Postage	6,670	9,869	28,325	13,030	13,053
5223	Spec Deptl Supp	18,818	37,698	18,140	22,090	22,090
5224	Unif&Clthg Allow	2,662	248	0	0	0
5226	PrMatl&Forms	15,787	15,255	24,300	31,360	31,360
5228	Coffee Svc	472	379	500	0	0
5229	Oth/Misc Matls,Supp&Svcs	82,752	109,767	153,878	147,245	147,842
5230	TBD-Cal Card Purchases	0	0	0	0	0
5241	Cnsltnt Fees	255,064	346,674	633,367	1,080,284	896,714
5257	Security Contract Svcs	3,000	0	0	0	0
5271	Books,Pubs&Subs	1,654	1,157	1,656	2,271	2,421
5281	Mbrshps&Dues	11,585	12,004	13,907	15,230	15,505
5291	T&C Overnight Tvl	7,328	4,556	12,030	15,995	16,418
5292	Trvl/Conf/Trng Reg Fee	7,114	9,222	12,840	14,240	14,315
5293	Local Tvl (mileage/tolls)	649	1,335	900	1,800	1,906
5312	Seminar/Training Fees	199	0	1,000	1,500	1,650
5321	Advtsg	17,746	11,574	25,304	19,708	19,776
5341	R&L-Bldgs&Fclts	121,800	0	0	0	0
5342	R&L-Equip&Machry	0	0	3,000	3,000	3,000
5351	Electr Util	762,057	747,294	889,155	831,309	832,248
5354	Cellular Phone & Pagers	2,365	1,973	785	1,900	2,000
5355	Water Util	335,735	276,301	403,162	434,235	453,690
5356	Radio Network M&O	2,234	2,244	636	636	636
5373	Oth M&O-Txs,Lic,Prmts	56	172,838	178,163	204,000	207,750
5392	NonCapImprv-Tram	0	6,922	0	0	0
5393	NonCap Equip&Small Tools	22,118	4,308	15,500	15,500	5,500

CITY OF OCEANSIDE
Economic and Community Development
FY 2008-2010 Budget Summary

		Actual Expenditures 2005 - 2006	Actual Expenditures 2006 - 2007	Adopted Budget 2007 - 2008	Adopted Budget 2008 - 2009	Adopted Budget 2009 - 2010
Total Maintenance & Operations		2,638,839	2,541,083	3,323,032	3,689,247	3,516,317
5502	SvcChrg-Rdv&HsAdm Costs	(5,492)	(6,456)	(6,476)	0	0
5506	SvcChrg-Genl Ins	112,717	66,228	69,884	0	0
5508	SvcChrg-Mgmt Info Svcs	88,056	88,668	91,512	91,920	96,144
5509	SvcChrg-Garage	69,663	53,518	49,762	8,877	9,185
5510	SvcChrg-City Bldg Rnt-M&O	138,900	207,636	210,520	190,262	194,925
5525	PERS Unfund DS	12,786	32,153	33,449	34,829	36,266
5530	Genl Adm Alloc	148,060	166,988	151,279	164,457	179,460
Total Interfund Services Charges		564,690	608,735	599,930	490,345	515,980
5601	Bd Prin Retirement	2,865,000	2,935,000	3,030,000	3,650,000	3,850,000
5602	Bd Int Exp	5,274,324	5,358,213	5,246,720	5,090,344	4,933,530
5604	LIX - t Wtr - Corp Yd Proj	647,171	695,456	747,705	804,242	865,419
5607	Fscl Agt Fees	26,983	32,178	34,100	39,400	39,400
5610	Oth DS Exps	(34,750)	0	0	0	0
5611	BondCost-05COP Ref CvcCtr	0	0	0	0	0
Total Debt Service		8,778,729	9,020,846	9,058,525	9,583,986	9,688,349
5702	C/O-IOTB	2,154,709	0	0	0	0
5703	C/O Equip & Machry	0	0	19,372	0	0
Total Capital Outlay		2,154,709	0	19,372	0	0
6990	Trns to other fund	6,557,296	19,353,704	7,697,983	6,832,177	6,902,785
Total Cost Sharing Transfers - Out		6,557,296	19,353,704	7,697,983	6,832,177	6,902,785
7070	CstShX-Trans to other fund	30,000	215,187	215,170	243,429	254,726
Total Operating Transfers - Out		30,000	215,187	215,170	243,429	254,726
8080	CstShR-Trans from other fund	(60,674)	(251,187)	(268,184)	(282,929)	(296,335)

CITY OF OCEANSIDE
Economic and Community Development
FY 2008-2010 Budget Summary

	Actual Expenditures 2005 - 2006	Actual Expenditures 2006 - 2007	Adopted Budget 2007 - 2008	Adopted Budget 2008 - 2009	Adopted Budget 2009 - 2010
<i>Total Cost Sharing Reimbursements</i>	(60,674)	(251,187)	(268,184)	(282,929)	(296,335)

DEPARTMENT SUMMARY BY CATEGORY

<i>Total Funding sources</i>	22,144,459	33,165,815	22,158,619	22,202,335	22,377,941
Personnel Services	1,480,869	1,677,446	1,512,791	1,646,080	1,796,119
Maintenance & Operations	2,638,839	2,541,083	3,323,032	3,689,247	3,516,317
Interfund Services Charges	564,690	608,735	599,930	490,345	515,980
Debt Service	8,778,729	9,020,846	9,058,525	9,583,986	9,688,349
Capital Outlay	2,154,709	0	19,372	0	0
Cost Sharing Transfers - Out	6,557,296	19,353,704	7,697,983	6,832,177	6,902,785
Operating Transfers - Out	30,000	215,187	215,170	243,429	254,726
Cost Sharing Reimbursements	(60,674)	(251,187)	(268,184)	(282,929)	(296,335)
<i>Total Expenditures</i>	22,144,459	33,165,815	22,158,619	22,202,335	22,377,941

CITY OF OCEANSIDE
Economic and Community Development
FY 2008-2010 Budget Summary

		<u>Actual Expenditures 2005 - 2006</u>	<u>Actual Expenditures 2006 - 2007</u>	<u>Adopted Budget 2007 - 2008</u>	<u>Adopted Budget 2008 - 2009</u>	<u>Adopted Budget 2009 - 2010</u>
DEPARTMENT SUMMARY BY PROGRAM						
Total Funding Sources		<u>22,144,459</u>	<u>33,165,815</u>	<u>22,158,619</u>	<u>22,202,335</u>	<u>22,377,941</u>
221	Oceanside Lighting District BS	299,125	657,546	657,004	660,666	660,666
489	CDC-CRA Debt Service BS	0	14,512,233	2,488,000	0	0
591	CDC-CRA General Project BS	6,258,172	4,183,925	4,552,979	6,169,606	6,240,131
594	CDC-CRA Low&Mod Income Hsng BS	0	0	0	1,905	1,988
254842	Economic Development Program	413,632	524,161	565,857	590,300	621,688
254843	Commrci Facade/Paintbrush Prog	0	0	75,000	0	0
304050	RDV-Administration-CDC	1,003,232	1,163,711	1,353,607	1,345,840	1,425,858
304054	RDV-Downtown Police Team	248,650	477,164	0	0	0
307500	RDV-CRA Debt Service	7,075,454	7,410,937	7,446,901	7,964,061	8,019,285
309240	RDV-Facade Improv Program-CDC	110,826	50,527	250,000	445,000	285,000
309406	RDV-Dntn Business Devlpmt-CDC	48,349	146,490	237,000	446,000	446,000
319433	RDV-Evening Farmer's Mrkt	0	1,256	0	0	0
414800	PW-Property Management	302,631	429,712	620,924	625,429	651,120
627115	CFD - Trendwest DS	238,150	122,628	106,000	71,250	74,125
627116	CFD-Ocean Ranch 2002A	2,976,061	779,558	788,586	810,419	827,239
627117	CFD-Ocean Ranch 2004A	674,088	724,088	729,938	759,756	789,200
637210	LD-OSide Light Dist 2-1991 221	1,136,408	756,742	918,984	873,784	873,784

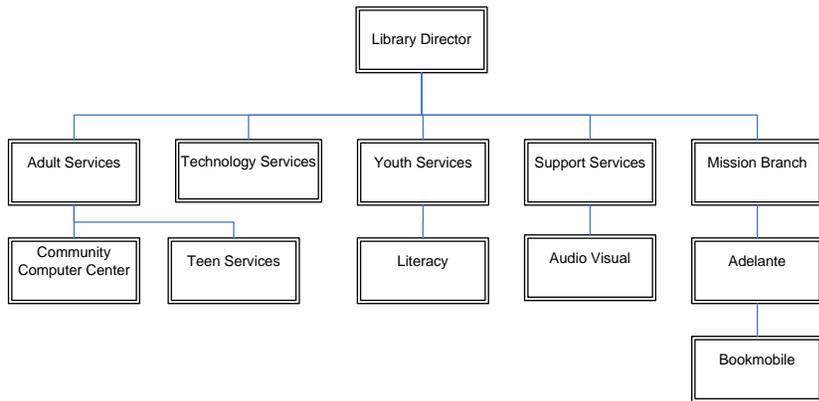
CITY OF OCEANSIDE
Economic and Community Development
FY 2008-2010 Budget Summary

	<u>Actual Expenditures 2005 - 2006</u>	<u>Actual Expenditures 2006 - 2007</u>	<u>Adopted Budget 2007 - 2008</u>	<u>Adopted Budget 2008 - 2009</u>	<u>Adopted Budget 2009 - 2010</u>
647296 LMD-Mar Lado Landscape	83,106	96,631	80,840	90,859	90,499
647297 LMD-Guajome Ridge	33,669	43,153	46,079	60,610	63,021
647300 LMD-Peacock Hills 251	11,821	12,886	16,633	19,541	20,224
647305 LMD-Vista Del Rio 252	4,056	4,629	6,876	11,234	11,902
647310 LMD-Sunset Hills	20,722	16,453	24,481	30,173	31,009
647320 LMD-Mission Meadows-Area A	3,701	4,639	4,526	3,968	4,147
647321 LMD-Mission Meadows-Area B	35,223	33,598	34,676	57,640	45,734
647330 LMD-Sunburst Homes 243	5,233	15,006	9,964	11,361	11,385
647340 LMD-Douglas Park 244	105,478	119,412	116,459	136,160	143,737
647341 LMD-Vandergrift Annex 244	7,039	25,814	20,744	36,540	37,630
647360 LMD-Rancho Hermosa 246	27,297	28,676	32,427	36,234	36,898
647370 LMD-Santa Fe Mesa 247	449,611	275,412	435,190	360,384	359,368
647380 LMD-Del Oro Hills 248	572,725	548,830	538,944	583,615	606,303
Total Expenditures	<u>22,144,459</u>	<u>33,165,815</u>	<u>22,158,619</u>	<u>22,202,335</u>	<u>22,377,941</u>



LIBRARY

Organizational Chart by Function



Mission Statement

The mission of the Oceanside Library Department is to serve the informational, educational, cultural, and recreational needs of our diverse community by facilitating literacy, lifelong learning, cultural enrichment, information equity, and civic involvement in a welcoming, customer-focused environment.

Service Description

The Library Department provides municipal library services at six library outlets: the Civic Center Library, Mission Branch Library, Bookmobile, Adelanté Bookmobile, Community Computer Center, and Oceanside READS Literacy Center. With more than 350,000 books and materials in the collection and 88,000 registered borrowers, the Oceanside Public Library is the cultural and educational center of the community.

Major Accomplishments

- Increased library service hours by more than 1,500 hours in 2007, opening all facilities at 9 am and Mission Branch on Sundays

- Increased circulation by 5%, visitor usage by 10% and computer usage by 22%
- Implemented a centralized Phone Center for more efficient and responsive customer service
- Implemented an automated reservation system for public computers
- Designed and inaugurated a new customized 40-foot bookmobile with slide-out computer lab
- Initiated self-check implementation and began RFID tagging of the collection
- Developed renovation plans for both the Civic Center and Mission Branch Libraries
- Presented the first Library Staff Development Day
- Assumed responsibility for support of the Arts Commission
- Implemented “Code Adam”, a national child safety program
- Developed partnership with KOCT to expand audience for library programs
- Increased educational computer resources for children
- Developed a library mascot for library marketing
- Increased programming for children and teens
- Provided literacy tutoring to 103 adult and youth learners with 5,830 volunteer tutor hours in FY 06-07
- Increased summer reading program participation by 49%
- Presented 794 programs, classes, tours and outreach with annual attendance of 26,375 people

Future Objectives

- Complete project to recarpet and renovate the Civic Center Library
- Plan and implement an expansion and remodel of the Mission Branch Library
- Develop cash management and credit card payment system for library fines and fees
- Complete implementation of self-check and RFID projects at Civic Center and Mission Branch Libraries
- Increase after-school programming for teens with new activities and outreach efforts
- Complete needs assessment and facilities plan for future library services



LIBRARY

-  Improve delivery of library services through the website and other technological methods
-  Implement the remaining elements of a Library Marketplace through collection management and staff training
-  Implement additional new marketing campaigns such as “My First Library Card”
-  Meet library storage needs through lease of additional storage space
-  Construct appropriate structure for parking and protection of bookmobiles

CITY OF OCEANSIDE
Library
FY 2008-2010 Budget Summary

		Actual Expenditures 2005 - 2006	Actual Expenditures 2006 - 2007	Adopted Budget 2007 - 2008	Adopted Budget 2008 - 2009	Adopted Budget 2009 - 2010
FUNDING SOURCES						
00101	General Fd	4,969,099	5,258,242	6,368,081	5,493,700	5,768,479
00108	Recreation Programs Fd	1,632	20,132	25,780	22,159	21,359
00209	Library Fd	418,471	464,099	438,348	452,280	452,280
00237	CDBG Fd	23,325	22,199	21,159	11,000	11,000
00272	State and Local Grant Fd	28,021	35,333	21,213	20,978	20,996
00276	Other/Private Grants - SR Fd	44,885	22,615	4,700	6,000	6,000
Total Funding Sources		5,485,431	5,822,620	6,879,281	6,006,117	6,280,114
EXPENDITURES						
5101	Perm Emplees	1,524,937	1,639,845	1,900,622	1,990,250	2,093,471
5102	OT	4,455	4,802	5,000	6,300	6,300
5103	Hrly Extra Help	393,635	446,134	501,105	516,760	511,656
5105	Expense Allow	2,775	3,000	3,090	3,000	3,090
5108	FrBnfBrdn	527,970	555,325	639,456	646,157	752,536
5198	Personnel Cost Share-Out	(79)	0	0	0	0
5199	Personnel Cost Share-In	79	0	0	0	0
Total Personnel Services		2,453,772	2,649,107	3,049,273	3,162,467	3,367,053
5211	M&R-Bldgs&Fclts	840	0	1,000	1,000	1,000
5214	M&R-Equip&Machry	29,768	30,267	47,300	56,840	59,700
5215	M&R-Veh Maint	55	1,713	1,900	800	800
5221	Ofc Supp	10,619	11,894	11,120	11,120	11,120
5222	Postage	13,376	15,888	16,000	17,000	17,000
5224	Unif&Clthg Allow	120	107	750	900	900
5225	Comptr Supp	2,386	1,348	5,500	1,500	1,500
5226	PrMatl&Forms	964	2,245	2,800	2,800	2,800
5228	Coffee Svc	597	562	600	900	900
5229	Oth/Misc Matls,Supp&Svc	50,019	78,466	70,882	79,175	76,848
5230	TDB-Cal Card Purchases	0	0	0	0	0

CITY OF OCEANSIDE
Library
FY 2008-2010 Budget Summary

	Actual Expenditures 2005 - 2006	Actual Expenditures 2006 - 2007	Adopted Budget 2007 - 2008	Adopted Budget 2008 - 2009	Adopted Budget 2009 - 2010
5241 Cnsltnt Fees	1,500	44,649	0	0	0
5254 Indep. Contractors	2,558	4,284	1,000	1,000	1,000
5261 LibrBks-Children	248,084	270,507	274,160	283,180	283,180
5263 Libr Periodicals	30,875	29,643	30,500	28,000	28,000
5264 Libr Recordings	26,124	25,511	23,200	24,900	24,900
5265 Libr Reference	28,872	28,888	27,200	22,500	22,500
5266 Libr Videos	27,204	31,737	32,900	39,300	39,300
5267 Libr Databases/SW	60,872	55,191	57,300	58,400	58,400
5281 Mbrshps&Dues	11,090	7,087	9,000	8,600	8,600
5291 T&C Overnight Trvl	3,366	3,274	2,000	2,000	2,000
5292 Trvl/Conf/Trmg Reg Fee	4,457	6,477	3,000	3,000	3,000
5293 Local Trvl (mileage/tolls)	2,613	4,588	2,500	3,000	3,000
5311 Emple Tuition Reimb	1,290	8,517	200	200	200
5312 Seminar/Training Fees	1,290	676	1,000	1,000	1,000
5321 Advrtsg	2,509	3,069	2,000	2,000	2,000
5341 R&L-Bldgs&Fclts	0	0	0	1,920	1,920
5354 Cellular Phone & Pagers	1,867	3,878	1,000	4,320	4,320
5393 NonCap Equip&Small Tools	79,518	50,668	251,000	26,100	25,100
Total Maintenance & Operations	642,834	721,133	875,812	681,455	680,988
5506 SvcChrg-Genl Ins	102,266	73,080	77,111	0	0
5508 SvcChrg-Mgmt Info Svcs	193,613	223,524	231,186	167,030	173,275
5509 SvcChrg-Garage	52,713	52,713	69,136	80,807	82,127
5510 SvcChrg-City Bldg Rnt-M&O	1,636,448	1,624,452	1,647,139	1,385,860	1,419,823
5519 SvcChrg-Pol/Lib Rnt-M&O	82,373	88,680	100,000	119,563	128,455
5520 SvcChrg-Pol/Lib Rnt-DS	76,389	77,028	77,583	78,513	79,309
5525 PERS Unfund DS	6,696	16,792	17,465	18,185	18,936
5530 Genl Adm Alloc	245,044	263,294	298,488	312,237	330,148
Total Interfund Services Charges	2,395,542	2,419,563	2,518,108	2,162,195	2,232,073

CITY OF OCEANSIDE
Library
FY 2008-2010 Budget Summary

	Actual Expenditures 2005 - 2006	Actual Expenditures 2006 - 2007	Adopted Budget 2007 - 2008	Adopted Budget 2008 - 2009	Adopted Budget 2009 - 2010
5702 C/O-IOTB	0	0	320,000	0	0
5703 C/O Equip & Machry	0	26,181	120,000	0	0
5705 C/O-Furn, Fixt, Ofc Equip	0	0	0	0	0
Total Capital Outlay	0	26,181	440,000	0	0
7070 CstShX-Trans to other fund	0	6,636	0	0	0
Total Operating Transfers - Out	0	6,636	0	0	0
8080 CstShR-Trans from other fund	(6,716)	0	(3,912)	0	0
Total Cost Sharing Reimbursements	(6,716)	0	(3,912)	0	0

DEPARTMENT SUMMARY BY CATEGORY

Total Funding sources	5,485,431	5,822,620	6,879,281	6,006,117	6,280,114
Personnel Services	2,453,772	2,649,107	3,049,273	3,162,467	3,367,053
Maintenance & Operations	642,834	721,133	875,812	681,455	680,988
Interfund Services Charges	2,395,542	2,419,563	2,518,108	2,162,195	2,232,073
Capital Outlay	0	26,181	440,000	0	0
Operating Transfers - Out	0	6,636	0	0	0
Cost Sharing Reimbursements	(6,716)	0	(3,912)	0	0
Total Expenditures	5,485,431	5,822,620	6,879,281	6,006,117	6,280,114

CITY OF OCEANSIDE
Library
FY 2008-2010 Budget Summary

	<u>Actual Expenditures 2005 - 2006</u>	<u>Actual Expenditures 2006 - 2007</u>	<u>Adopted Budget 2007 - 2008</u>	<u>Adopted Budget 2008 - 2009</u>	<u>Adopted Budget 2009 - 2010</u>
DEPARTMENT SUMMARY BY PROGRAM					
<i>Total Funding Sources</i>	<u>5,485,431</u>	<u>5,822,620</u>	<u>6,879,281</u>	<u>6,006,117</u>	<u>6,280,114</u>
526510 Libr-Administration	2,281,499	2,465,423	2,949,486	2,223,789	2,270,367
526511 Libr-Facilities	1,632	6,610	7,720	3,599	3,599
526512 Libr-LSTA-Scholarships	6,077	12,388	0	0	0
526520 Libr-Reader Svcs-Youth 101	400,405	420,786	468,062	472,332	513,448
526521 Libr-Reader Svcs-Youth 209	121,273	129,561	132,680	135,680	135,680
526523 Libr-ELF Grant	0	0	0	0	0
526527 Libr-Adelante 101	28,955	29,630	47,397	57,696	58,211
526529 Libr-Adelante 237	11,725	11,000	9,959	11,000	11,000
526530 Libr-Reader Svcs-Adults 101	539,040	535,421	634,120	641,127	701,262
526531 Libr-Reader Svcs-Adults 209	289,116	305,290	305,668	316,600	316,600
526532 Libr-General Contributions	32,117	11,883	0	0	0
526535 Libr-Technology Management Sys	8,081	29,248	0	0	0
526536 Libr-Misc.Literacy Grants	12,768	10,732	4,700	6,000	6,000
526538 Lib-Svcs for Sm Business	1,291	0	0	0	0
526540 Libr-Support Services	731,855	727,970	1,072,604	845,849	905,871
526550 Libr-Bookmobile	93,544	140,572	159,146	154,769	166,854
526560 Libr-Mission Branch	700,809	726,114	817,583	853,913	892,886

CITY OF OCEANSIDE
Library
FY 2008-2010 Budget Summary

	Actual Expenditures 2005 - 2006	Actual Expenditures 2006 - 2007	Adopted Budget 2007 - 2008	Adopted Budget 2008 - 2009	Adopted Budget 2009 - 2010
526570 Libr-Community Computer Center	125,336	141,863	144,976	157,897	164,231
526573 Libr-Computer Center Services	0	13,523	18,060	18,560	17,760
526575 Libr-Literacy Programs-272	20,654	22,945	21,213	20,978	20,996
526588 Libr-Literacy Programs-101	67,656	70,461	74,707	86,328	95,349
526589 Libr-Literacy Programs-CDBG	11,600	11,199	11,200	0	0
Total Expenditures	<u>5,485,431</u>	<u>5,822,620</u>	<u>6,879,281</u>	<u>6,006,117</u>	<u>6,280,114</u>