

ABOUT OCEANSIDE

Year of Incorporation	1888
Area of City	42 square miles
Public Streets	1,452 streets
Population	177,335*
Police Station	1
Fire Stations	8
Library Facilities	2
Parks	30
Community Recreation Centers	4
Resource Centers	3
Municipal Swim Centers	2
Senior Centers	2
Golf Courses	2
Public Beaches	3.5 miles
Public Marina	1,000 slips
Pier	1,954 feet

Located 35 miles north of San Diego and 83 miles south of Los Angeles.

CITYWIDE STAFFING

Department	FTE	% of total
City Attorney	8.88	0.90%
City Clerk	9.00	0.91%
City Council	10.00	1.02%
City Manager	8.61	0.87%
City Treasurer	3.00	0.30%
Development Services	58.59	5.95%
Fire Department	125.42	12.73%
Financial Services	33.20	3.37%
General Services	4.30	0.44%
Harbor	17.37	1.76%
Human Resources	30.79	3.13%
Library	26.00	2.64%
Measure X	19.58	1.99%
Neighborhood Services	59.00	5.99%
Police Department	326.00	33.10%
Public Works	95.39	9.68%
Water Utilities	149.87	15.22%
Total FTE**	985.00	100.00%
Hourly Extra Help	326.00	
Grand Total	1,311.00	

*California Department of Finance

** Full and part time equivalent positions

ELECTED OFFICIALS

Mayor	Peter Weiss
Deputy Mayor	Jack Feller
Council Member	Ryan Keim
Council Member	Christopher Rodriguez
Council Member	Esther Sanchez
City Clerk	Zeb Navarro
City Treasurer	Victor Roy

EXECUTIVE MANAGEMENT

City Manager
Deanna Lorson

City Attorney
John P. Mullen

Assistant City Manager
Michael Gosman

Deputy City Manager
Jonathan Borrego

Financial Services Director
Jane McPherson

Fire Chief
Rick Robinson

Human Resources Director
Robert O'Brien

Library Services Director
Sherri Cosby

Interim Neighborhood Services Director
Megan Crooks

Police Chief
Frank McCoy Jr.

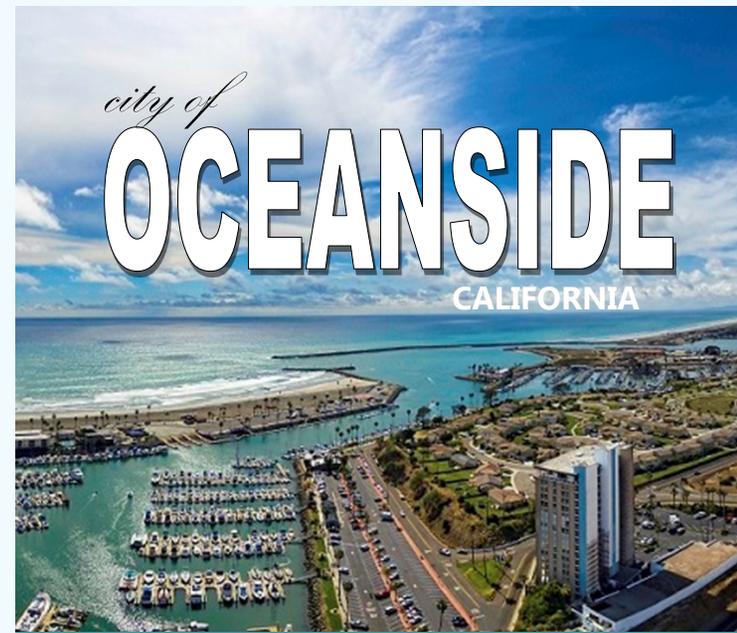
Public Works Director
Kiel Koger

Water Utilities Director
Cari Dale



City of Oceanside
300 North Coast Hwy
Oceanside, CA 92054
(760) 435-4500

The complete budget document is available at the
City of Oceanside Official Website



GENERAL FUND BUDGET-IN-BRIEF FY 2020-21



INTRODUCTION

The annual operating budget document serves as the City's monetary statement of program and service delivery for the next twelve months. This brochure has been developed to show a snapshot of the general fund budget.

The COVID-19 pandemic and resulting economic changes impacted all major revenue categories. As a result, the revenue forecasted in January has been reduced by \$8.89M with the biggest impact on Property Tax, Sales Tax and Transient Occupancy Tax.

In order to balance the budget, the expenditures were reduced \$7.98M, mostly from anticipated salary savings from vacant positions, Maintenance & Operations and Internal Service Funds.

Given the current economic uncertainty, staff will be closely monitoring the revenues and will be following the budget restrictions instituted by the City Manager to control spending. The package of cost containment efforts includes:

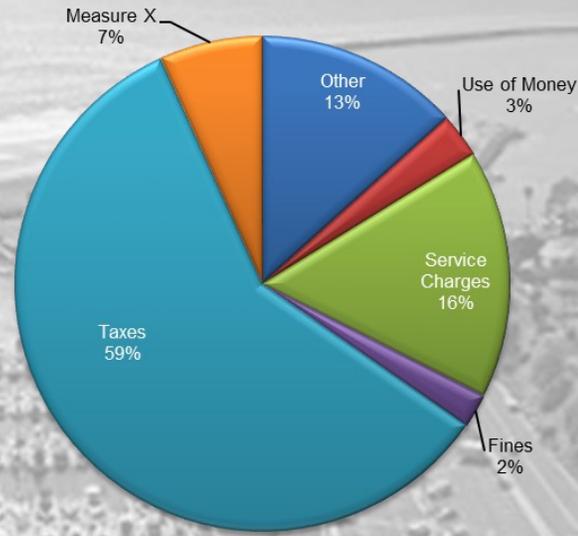
- ◆ Freeze on recruitment and replacement hiring
- ◆ Freeze on employee travel for conference/training
- ◆ Reduction of maintenance and operation budgets by 10 percent
- ◆ Contracting services where possible

The FY 2020-21 General Fund budget will not use any one-time money to cover expenditures but will be funded through actual revenues. The adopted budget is fiscally conservative, maintains service levels, and continues to focus on the Council's collective priorities.

REVENUES

Revenues (in millions)	FY 2020-21
Property Taxes	\$ 68.60
Sales & Use Taxes	21.35
Transient Occupancy Tax	5.90
All Other Taxes	3.46
Ambulance Billing	5.22
Charges for Service	12.05
Fines and Forfeitures	3.77
Intergovernmental	0.53
Licenses and Permits	5.92
Other Revenue & Transfers	22.03
Franchise Fees	4.28
Use of Money & Property	4.92
Subtotal	\$ 158.03
Investment Clearing	1.36
Measure X - Local Sales & Use Tax	11.46
Grand Total	\$ 170.85

Revenue Breakdown



EXPENDITURES

Expenditures (in millions)	FY 2020-21
General Government	
City Council	\$0.91
City Clerk	1.44
City Treasurer	0.34
City Manager	1.52
City Attorney	2.02
Non Departmental	2.27
Financial Services	6.08
Human Resources	0.71
Public Safety	
Police	65.51
Fire	35.31
Public Works	
Public Works	17.91
Community Development	
Development Services	10.13
Community/Cultural Services	
Library	5.45
Neighborhood Services	8.03
Subtotal	\$157.63
Investment Clearing	1.36
Measure X	11.17
Grand Total	\$170.16

Expenditure Breakdown

