

**City of Oceanside**  
**FY 2026-27 Budget Worksheet**  
**General Fund**  
*in millions*

	<b>Adopted Budget FY 2024-25</b>	<b>Adopted Budget FY 2025-26</b>	<b>Proposed Budget FY 2026-27</b>
<b>Revenues</b>			
Property Taxes	\$89.74	\$95.69	\$101.12
Sales & Use Taxes	29.25	32.98	32.15
Transient Occupancy Tax	16.44	16.88	17.56
All Other Taxes	4.90	5.49	5.71
Franchise Fees	4.40	4.56	4.02
Licenses and Permits	5.47	4.97	5.05
Fines and Forfeitures	4.18	4.28	4.29
Use of Money & Property	7.86	10.42	11.00
Intergovernmental	0.56	0.56	0.60
Ambulance Billing	8.53	9.80	10.55
Charges for Service	25.10	25.12	25.32
Other Revenue & Transfers	19.85	20.74	22.46
<b>Total Recurring Revenues</b>	<b>\$216.28</b>	<b>\$231.49</b>	<b>\$239.82</b>
<b>Expenditures</b>			
City Attorney	\$2.69	\$2.79	\$2.83
City Clerk	1.71	1.80	1.84
City Council	1.21	1.27	1.30
City Manager	2.50	3.03	3.25
City Treasurer	0.44	0.48	0.58
Development Services	17.56	18.81	19.41
Financial Services	7.37	7.74	8.66
Fire Department	51.05	54.35	57.78
Harbor	4.72	5.03	5.01
Human Resources	0.98	1.02	1.20
Library	6.88	7.36	7.52
Neighborhood Services	2.83	2.54	3.36
Non-Departmental	9.57	15.79	13.81
Parks and Recreation	8.22	8.61	9.61
Police Department	78.15	78.71	81.91
Public Works	19.38	20.82	21.61
<b>Total Recurring Expenditure</b>	<b>\$215.28</b>	<b>\$230.16</b>	<b>\$239.69</b>
<b>Estimated Surplus</b>	<b>\$1.00</b>	<b>\$1.33</b>	<b>\$0.13</b>
<b>One-time costs/Use of Reserves</b>	<b>\$3.43</b>	<b>\$4.38</b>	<b>\$0.98</b>