Measure X Spending Plan

YEAR	Revised 7	Proposed 8	Proposed 9	Proposed 10	Proposed 11	Proposed 12	Proposed 13	Proposed 14	Proposed 15	Proposed 16	Proposed 17
REVENUES	**FY 25-26**	**FY 26-27**	**FY 27-28**	**FY 28-29**	**FY 29-30**	**FY 30-31**	**FY 31-32**	**FY 32-33**	**FY 33-34**	**FY 34-35**	**FY 35-36**
1/2 Cent Sales Tax	$18,960,917	$19,163,000	$19,642,075	$20,133,127	$20,636,455	$21,152,366	$21,681,176	$22,223,205	$22,778,785	$23,348,255	$19,943,301
Admin Fees	(165,000)	(164,802)	(168,922)	(173,145)	(177,474)	(181,910)	(186,458)	(191,120)	(195,898)	(200,795)	(171,512)
Net available consultant projection years 2, 3 & 4, 2% increase years 8 & 17	18,795,917	18,998,198	19,473,153	19,959,982	20,458,982	20,970,456	21,494,717	22,032,085	22,582,888	23,147,460	19,771,789
Carryforward & revenue above budget	(2,354,408)	(1,959,027)	(4,481,835)	(3,284,218)	(813,340)	(10,074,482)	(7,389,881)	(4,518,213)	(2,162,122)	375,036	3,089,118
Amount available for budgeting	16,441,509	17,039,171	14,991,318	16,675,764	19,645,641	10,895,974	14,104,836	17,513,873	20,420,766	23,522,496	22,860,907
EXPENSES											
POLICE											
Crime Suppression Team*	700,000	941,412	960,629	989,807	1,009,951	1,033,384	1,064,386	1,096,317	1,129,207	1,163,083	872,312
Traffic and E-Bike Enforcement	25,000	50,000									
Community Service Officer Model Implementation	1,020,896	1,090,330	1,160,691	1,245,233	1,293,809	1,332,623	1,372,602	1,413,780	1,456,193	1,499,879	1,287,396
On-duty Mobile Occupational Health Services		85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000
Police - Equipment and Studies to Increase Emergency Response Capability	650,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	375,000
POLICE SUB TOTAL	*2,395,896*	*2,666,742*	*2,706,320*	*2,820,040*	*2,888,760*	*2,951,007*	*3,021,987*	*3,095,097*	*3,170,400*	*3,247,962*	*2,619,708*
Community Programs											
Teens Works Program - Library	45,000	100,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	37,500
Youth Programming/Gang Diversion - Housing	1,000,000	755,000	810,000	660,000	560,000	560,000	560,000	560,000	560,000	560,000	310,000
Youth Programming - Parks and Rec		120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000
Youth Programming - OPD		70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000
COMMUNITY PROGRAMS SUB TOTAL	*1,045,000*	*1,045,000*	*1,045,000*	*895,000*	*795,000*	*795,000*	*795,000*	*795,000*	*795,000*	*795,000*	*537,500*
HOMELESSNESS											
Additional Homeless Outreach Team (HOT)*	308,663	-	-	-	-	-	-	-	-	-	-
Additional HOT Contract Social Worker*	157,715	-	-	-	-	-	-	-	-	-	-
Homeless Evaluation, Assistance & Resource Team (HEART)	200,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000
Safe Parking Program	150,000	330,000	330,000	330,000	330,000	330,000	330,000	330,000	330,000	330,000	330,000
Enhanced Homeless Diversion & Prevention & Hiring Programs*	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	400,000
Staff Dedicated to Homelessness Coordination (Hourly - Extra Help)	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	100,000
CMO Homelessness Strategy and Program Implementation	125,000	120,000	-	-	-	-	-	-	-	-	-
Downtown Security Presence (Contract via MainStreet Oceanside)	1,366,108	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,166,667
Navigation Center Operations	1,250,000	1,500,000	1,500,000	1,545,000	1,591,350	1,639,091	1,688,263	1,738,911	1,791,078	1,844,811	1,583,463
HOMELESS SUB TOTAL	*4,177,486*	*4,370,000*	*4,250,000*	*4,295,000*	*4,341,350*	*4,389,091*	*4,438,263*	*4,488,911*	*4,541,078*	*4,594,811*	*3,980,129*
*Denotes Homeless Related Expenditure											
FIRE											
Enhanced Emergency Service Delivery Model	2,850,000	2,949,750	3,052,991	3,159,846	3,270,441	3,368,554	3,469,610	3,573,699	3,680,910	3,791,337	3,254,231
EMT Retention Incentives	145,000	145,000	145,000	145,000	145,000	145,000	145,000	145,000	145,000	145,000	-
Fire Battalion Chiefs	587,154	359,514									
Paramedic Squad	1,000,000	1,035,000	1,071,225	1,108,718	1,147,523	1,181,949	1,217,407	1,253,929	1,291,547	1,330,294	1,141,835
Health and Wellness Program	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	125,000
Hand Crew Program	300,000	-									
Fire Equipment and studies to enhance emergency response	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	208,333
FIRE SUBTOTAL	*5,282,154*	*4,889,264*	*4,669,216*	*4,813,564*	*4,962,964*	*5,095,502*	*5,232,018*	*5,372,628*	*5,517,457*	*5,666,631*	*4,729,400*
SUBTOTAL PUBLIC SAFETY/HOMELESS	**12,900,536**	**12,971,006**	**12,670,536**	**12,823,604**	**12,988,074**	**13,230,600**	**13,487,268**	**13,751,636**	**14,023,935**	**14,304,403**	**11,866,737**
INFRASTRUCTURE											
Infrastructure budget balances to roll fwd	**Revised**	**Proposed**	**Proposed**	**Proposed**	**Proposed**	**Proposed**	**Proposed**	**Proposed**	**Proposed**	**Proposed**	**Proposed**
YEAR	**7**	**8**	**9**	**10**	**11**	**12**	**13**	**14**	**15**	**16**	**17**
Public Safety Capital Projects											
New Fire Station #1 ($17.1 million)											
Fire Training Tower & Drafting Pit & Asphalt ($600K)											
Police HQ Relocation Study ($149,825)											
Police HQ Relocation Design ($2 million)											
Police Training Center & Firing Range		4,000,000	1,000,000								
Streets & Roads/Traffic/Storm Drains											
Road Repairs/Slurry Seal	700,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000
St Restoration/Asphalt Overlay	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000	3,500,000	3,500,000	3,500,000	3,500,000
Traffic Calming Measures (including safe routes to school)	500,000	500,000	500,000	500,000	500,000	750,000	750,000	750,000	750,000	750,000	750,000
South Strand Rehabilitation ($3.6 million)											
Beaches/Beachfront/Pier/Parks											
Beachfront Improvement Project Including Police Substation, State grant obtained in lieu of Measure X funding ($2,555,158)	-										
Shoreline Restoration	500,000	550,000	605,000	665,500	732,050	805,255	885,781	974,359	1,071,794	1,178,974	1,296,871
Funding for Pier View Bridge Rehabilitation/Concrete Portion/Lifeguard HQ - Addl construction funds needed ($40 M)	1,000,000	-	-	-	12,000,000	-	-	-	-	-	-
INFRASTRUCTURE SUBTOTAL	***5,500,000***	***8,550,000***	***5,605,000***	***4,665,500***	***16,732,050***	***5,055,255***	***5,135,781***	***5,924,359***	***6,021,794***	***6,128,974***	***6,246,871***
TOTAL	$ 18,400,536	$ 21,521,006	$ 18,275,536	$ 17,489,104	$ 29,720,124	$ 18,285,855	$ 18,623,049	$ 19,675,995	$ 20,045,730	$ 20,433,377	$ 18,113,609