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 Sent: Friday, May 8, 2026 6:40 AM
 To: City Council
 Subject: Comments on Draft Budget

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Honorable Mayor and City Council

After reviewing the staff reports, tape of the April 15 Budget workshop, and some followup research I have the following comments on the draft budget:

Developer Impact Fee Updates Need to be Expedited

Park impact fees were finally updated last year- after 30 years! But the entire package of developer impact fees needs to be updated . This work has now been in progress for **going on three years**. Developers need to be paying their fair share for the infrastructure costs of new development and they are not. The result is that we do not get needed infrastructure and the taxpayers of Oceanside are unfairly subsidizing development costs. This will become even more critical with SB79 so 1. Please make updating these developer impact fees a priority.

Homeless/Homeless Prevention Services

The most recent point-in -time count found an **increase in the number of homeless in Oceanside**, in spite of an overall reduction county wide. And that is after we are a year and a half into the grant with the city of Carlsbad to address homeless along the Buena Vista Creek corridor. We can attest to the impact of that project. At our recent clean-up at Quarry Creek there was only 1 encampment with 1 resident when in the past there have been many. Of additional concern is the uptick in utility bill defaults- which is a key indicator of a near term increase in new homeless. So in spite of the millions spent on this issue we are going the wrong direction!

The Regional Task Force identified a number of best practices to prevent new homelessness, including rental assistance and legal support for those facing eviction. The city contracts with CSA to provide limited legal assistance and they claim that is adequate for the demand they see. But is it sufficient for increasing demand? And do we need to put more funds into rental assistance? The old adage an ounce of prevention is worth a pound of cure applies here. Homeless prevention is far more cost effective than addressing the needs once folks have already become homeless.

2. Please provide a complete picture of homeless/homeless prevention related expenditures, and needs and put more funding into prevention- and into low cost housing which is at the core of this problem.

Go-Side Funding

The annual budget for the program has been reduced from \$500k to \$ 300k , with a substantial cut in hours of service. Last year we provided grant funds for that program yet we were not asked to consider another grant for this year. We have reached out to city staff about our willingness to consider further grant funds- but with some conditions about match and extended hours. 3. Consider additional grant funding to support the Go-Side Shuttle.

Measure X

Funds have been cut for community based youth programs in the Year 8 Expenditure Plan. During the workshop it was stated that funds were just reallocated to two city programs, and that some of the service providers did not deliver. But combining the funding for community based and the two city programs there is still a substantial cut to youth programming. And every organization and the youth of our community should not be punished for the underperformance of some.

At the Citizens's Oversight Committee (COC) meeting yesterday there was substantial discussion about the \$ 85k allocated for the new police wellness program- and that it should be a General Fund, not a Measure X expenditure. There was \$ 13)k of unallocated General Fund revenue. That program could be funded by the General Fund- freeing up \$ 85 k of Measure X to be restored to youth programming. 4. Reassign the \$ 85 K police wellness program to the General fund and add \$ 85k to youth programming in Measure X

At the request of several community members the COC also recommended a workshop to solicit community input for the Meas X Extension Expenditure Plan. A key issue of concern is our continued underfunding of our green infrastructure. The ballot measure language for the Measure X extension specifically added "habitat restoration" as a potential exp expenditure. Ocedanside has a requirement to restore 145 acres of Coastal Sage Scrub habitat as our share of the regional conservation plan. The regional plan was adopted in 2003- yet we have failed to meet that commitment. If we do not act soon it will be too late!

5. Hold a community workshop for input on Measure X Extension expenditure plan- including considering habitat restoration.

Other Funding Sources Need to be integrated with this Budget

In the last few years the city has implemented the PBID funds that are managed by the downtown association through a special committee. The majority of those funds are to be spent on safety and security. While the city does not control those funds, they reduce the need for city services and the city can advocate for funding for programs that reduce city costs. This year the only city request was for funding for the Do-Side Shuttle. 6. Be more strategic about requesting program funding allocations from the PBID.

The Community Financing District was passed in 2022. It took awhile for those projects to come on board and actually generate revenue. But per Jill Moya the revenue for next year will be \$ 174 k plus-increasing each subsequent year. These funds need to be considered as part of the public safety program budgets, 7. Reduce the number of new public safety positions funded by the general fund from 6 to 5, in consideration of the funding provided by CFD.

Cannabis revenue is expected to increase this next year but has not been programmed in this budget. 8. Plan a mid year budget review to assess potential additional funds and plan for their use.

Recommendations:

1. Please make updating these developer impact fees a priority.
2. Provide a complete picture of homeless/homeless prevention related expenditures, and needs and put more funding into prevention- and into low cost housing which is at the core of this problem.
3. Consider additional grant funding to support the Go-Side Shuttle.
4. Reassign the \$ 85 K police wellness program from Measure X to the General fund and add \$ 85k to youth programming in Measure X.
5. Hold a community workshop for input on Measure X Extension expenditure plan- including considering habitat restoration.
6. We need to be more strategic about requesting program funding allocation from the PBID
7. Reduce the number of new public safety positions funded by the general fund from 6 to 5, in consideration of the funding provided by CFD.
8. Plan a mid year budget review to assess potential additional funds and plan for their use.