

City of Oceanside

Office of the City Manager

Memorandum

To: Honorable Mayor and City Councilmembers

From: Michael Gossman, Assistant City Manager

Through: Jonathan Borrego, City Manager

Date: April 9, 2026

Subject: **FY 2026-27 MEASURE X SPENDING PLAN FOR THE APRIL 15, 2026 BUDGET WORKSHOP**

The provisions of Ordinance 18-OR0334-1 enacting Measure X state that:

“It is the intent that the Measure X funds be used to improve infrastructure and the delivery of public safety services and the plan (the “Measure X Spending Plan”) shall reflect these priorities and include specific proposals for near term expenditures as well as a plan for expenditures throughout the seven (7) year term of the tax, and finance options for larger-scale projects that may require the pledge of Measure X revenues. After review and recommendation by the COC, the Measure X Spending Plan shall be presented to the City Council for its consideration and final decision, in its discretion, as part of the City’s annual budget process.” (34.6.16 B.)

The attached Spending Plan (Attachment 1) is based on the priorities outlined in Measure X to improve public safety and infrastructure. Staff assembled the draft Measure X Spending Plan with a focus on improved public safety services, including programs to address homelessness and infrastructure improvements focused on roads, public safety, and beachfront improvements. These priorities ranked highly in the initial survey and community feedback during last year’s Measure X renewal process. Each budget cycle, the City Council approves the subsequent year’s Measure X budget and is provided a preliminary spending plan for the remainder of the sales tax measure’s duration; this preliminary spending plan is informational only and is subject to change based on actual revenues and expenditures as well as changing Council priorities.

Summary of Year 8 Spending Plan. The City’s Sales Tax Consultant, HdL Companies, has estimated Year 8 revenue of \$18,998,198 (net of State administrative fees). Year 8 begins with a negative carryforward balance of \$1,959,027, which reflects the planned use of fund balance and does not indicate a deficit. As a result, the total amount available for budgeting in Year 8 is \$17,039,171.

The attached Spending Plan (Plan) includes the following components:

Improved Public Safety Services including Addressing Homelessness	\$12,971,006
Improved Infrastructure:	
Public Safety Facilities	4,000,000
Street & Road Repairs/Improvements	4,000,000
Beaches/Beachfront/Pier/Parks	550,000
TOTAL SPENDING PLAN FOR YEAR EIGHT	\$21,521,006

Measure X Citizens Oversight Committee (COC): The Measure X COC is scheduled to meet May 7th, 2026 at 2:30 PM and will review the spending plan following the budget workshop.

Proposed New Projects for Year 8 and Going Forward:

1. On-Duty Mobile Occupational Health Services - \$85,000

Law enforcement officers face unique occupational health risks due to the nature of the job, including high-stress incidents, irregular schedules, and increased exposure to physical hazards.

On Duty Health, or similar service models, provides mobile, on-location occupational health services designed specifically for first responders. Their offerings include comprehensive health and fitness assessment, full body ultrasound screening, including radiology follow-up for abnormal findings, cardiopulmonary exercise testing, true VO2 max testing, comprehensive labs and urinalysis, muscular strength and endurance testing, pre-employment and return-to-duty evaluations, and behavioral health support, including mental wellness check-ins.

One of the top priorities, and the first goal listed in OPD’s strategic plan, is employee wellness. We believe that by prioritizing wellness, we can provide better service to our community. Removing the financial barriers and utilizing a company that can bring these services directly to the department will create ease of access for members, ensure timely, confidential, and comprehensive care while minimizing operational disruptions.

2. Homeless Evaluation, Assistance & Resource Team - \$400,000

The H.E.A.R.T. Team is a non-law enforcement outreach program designed to strengthen its homelessness response through a health-first, trauma-informed and service-oriented approach. The HEART Team will work alongside existing outreach staff, including social workers from the Homeless Outreach Team (HOT) and case managers at the Downtown Library, all of whom will report to the Homeless Services Manager. Together, these teams will coordinate with the Navigation Center, Safe Parking Program, and Crime Suppression Team to ensure a unified, consistent, and housing-focused response. The HEART Team's role includes proactive daily outreach, connecting individuals to shelter and housing programs, assisting with vital documents and benefits, offering behavioral health and medical navigation support, and reducing non-emergency 911 calls.

The HEART will actually start work this fiscal year. An item will be coming to Council on April 22 recommending positions and budget to kick off this work.

3. Traffic and E-bike Enforcement - \$50,000

Quality-of-life traffic issues remain one of the most frequent concerns raised by our community. From e-bikes to loud exhaust systems and off-road motorcycles, these problems clearly have a significant impact on livability in Oceanside.

Currently, we have only five motor officers assigned to handle all traffic-related issues citywide. Their efforts are primarily focused on proactive enforcement of primary collision factors and on monitoring high-risk intersections and roadways. To date in 2025, we have experienced at least five traffic-related fatalities, a decrease from 17 last year. This improvement is directly tied to our strategy of concentrating limited resources on the areas with the greatest risk.

Year eight of the spending plan includes another \$50,000 for this work while the Police Department works to find funding to more permanently address this need. This is a one time request.

Conclusion: The proposed Measure X Spending Plan for FY 2026-27 fulfills the intent of Measure X to improve infrastructure and the delivery of public safety services. It includes programs and projects in all of the areas listed in the original ballot question and will provide an increased level of public safety services to the community, including police and fire, addresses homelessness, and funds paving, street improvements, public safety facilities, and beach, pier and park improvements.

Attachments

1. Measure X Spending Plan for Year 8 (FY 2026-27)

Measure X Spending Plan											
	Revised	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
YEAR	7	8	9	10	11	12	13	14	15	16	17
	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
REVENUES											
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											
<i>Infrastructure budget balances to roll fwd</i>											
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	500,000	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