

IMPLEMENT MEASURE G SPENDING PLAN

November 14, 2024



PALM DESERT



MEASURE G

- 1 CENT Sales Tax Measure
- Election held Nov. 5
- Has 65.12 Approval (50% +1 needed to pass)





SPENDING PLAN

- Outlines to the community how the funds will be spent
- Resolution authorizes the City Manager to implement
- Priorities include public safety, public works, infrastructure, parks, library, and storm channel improvements

PRIORITIES

- **New fire services staffing**
- Fire Station 33 renovation
- Fire Station 71 renovation
- **New police services staffing**
- Storm channel and retention basin improvements
- City-wide facility and equipment replacement
- **New public works staffing**
- Library construction
- North Sphere regional park
- Spending contingency, reserve replacement



RESOLUTION

POLICE SERVICES

- 6 sworn officers
- Phase 1 (3 officers) effective January 2025
- Phase 2 (3 Officers in FY 25/26)

FIRE SERVICES

- Proceed with 4th fire station
- Authorization to hire 12 firefighters

PUBLIC WORKS

- Addition of 3 public works staff members for proactive infrastructure maintenance

PALM DESERT TRANSACTION AND USE TAX (TUT) - 5 YEAR SPENDING PLAN AND PRIORITIES

	Category	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total 5-Yr Plan	
1 cent sales tax			25,164,510	25,869,116	26,515,844	27,311,320	104,860,790	
Current Planned Costs								
Priority 1**	New Fire Services Staffing	Public Safety	900,000	10,657,440	10,971,472	11,232,818	11,496,338	45,258,067
	Fire Station 33 Renovation/Temp Site	Public Safety		1,200,000				1,200,000
	Fire Station 71 Renovation/Temp Site	Public Safety		1,200,000				1,200,000
	New Police Services Staffing	Public Safety	1,300,000	2,600,000	2,704,000	2,812,160	5,849,293	15,265,453
	Storm Channel and Retention Basin Imps	Infrastructure/H&S	5,508,000	8,000,000	5,000,000			18,508,000
	City-Wide Facility and Equipment Replacem	Infrastructure/H&S	8,397,001	9,944,665	7,798,734	12,865,305	9,264,802	48,270,506
	New Public Works Staffing	Public Works	360,000	370,800	381,924	786,763	810,366	2,709,854
Priority 2	Library Construction (\$20MPd from Bonds)	Community Amenity				10,000,000		10,000,000
	North Sphere Regional Park	Community Amenity			15,000,000	15,000,000		30,000,000
	Spending Contingency/Reserve Replenishm Fiscal Discipline/Responsibility					2,815,167		2,815,167
Total Planned Costs			16,465,001	33,972,905	41,856,130	52,697,046	30,235,966	175,227,047
Additional Amount needed from Reserve or Other Source			(16,465,001)	(8,808,395)	(15,987,014)	(26,181,202)	(2,924,646)	(70,366,257)

**Annual allocations are subject to City Council approval through the annual budget process. Spending will be audited annually.*

*** Priority 1 costs will be implemented upon TUT (Sales Tax) Measure approval and Priority 2 costs will follow in years 2-5*

THANK YOU. QUESTIONS?

Chris Escobedo,
Assistant City Manager

Veronica Chavez,
Director of Finance



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