

## Attachment 3 - Budget Tables

	Strategy #	CCC Illegal Dumping Initiative Strategies	Dept.	Initial FY24/25 Measure X Funding Split	Proposed FY24/25 Measure X Funding Split	Other Existing Funds to be used prior to MX funds (FY24/25 & FY25/26)	Proposed FY25/26 Measure X Funding Split
Prevent & Enforce	<b>27 &amp; 46</b>	Capital Improvements & Surveillance Cameras*	Public Works	\$322,560	\$538,633	\$173,900	\$617,855
Clean-Up	<b>40</b>	RV/Boat/Trailer Abatements	Conservation and Development	\$100,000	\$100,000	\$110,292	\$0
Enforce	<b>45</b>	Per-Diem Deputies/Overtime	Sheriff's Office	\$222,560	\$6,487	\$122,735	\$27,265
				<b>\$645,120</b>	<b>\$645,120</b>	<b>\$406,927</b>	<b>\$645,120</b>

\*Funding to be used by Public Works with the exception of \$50,000 to be used by Environmental Health for waste tires

### **Summary of Budget Changes**

- Redirect FY24/25 Measure X funding in the amount of \$216,073 from Strategy 45 to Strategies 27 & 46
- New Fiscal Year 25/26 Measure X funding splits
- Utilize remaining General Fund balance for all strategies

<b>PW FY 24/25 Proposed or Ongoing Costs (not yet reimbursed)</b>	
Cameras (in contract ~Oct 2024)	\$237,011.92
Signs	\$521.93
Fencing on Franklin Canyon (completed)	\$291,030.00
Garbage Truck (to be ordered)	\$350,000.00
Montalvin Project*	\$152,824.87
Signs installation	\$15,000.00
For EH Tire Amnesty Events	\$50,000.00
<b>Total FY24/25 Proposed or Ongoing Costs</b>	<b>\$1,096,388.72</b>

\*Cost could range from \$100,820.12 to \$152,824.87

<b>PW Future Proposed Costs &amp; Revenue</b>	
Remaining funding from Prior Years (Revenue)	\$196,516.91
Proposed FY 25/26 MX funds for PW (Revenue)	\$617,855.00
Cameras - Annual Ongoing (Cost)	\$300,000.00
Solar Streetlights (Cost)	\$700,000.00
Fencing - Cummings Skyway and Alhambra Valley Road (Cost)	TBD
<b>Shortfall**</b>	<b>(\$185,628.09)</b>

\*\* Shortfall could range from \$133,624.15 to \$185,628.90 depending on the final Montalvin Project cost: