



# CITY OF LONG BEACH

DEPARTMENT OF FINANCIAL MANAGEMENT

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June 6, 2018

## **TRANSACTIONS AND USE TAX CITIZENS' ADVISORY COMMITTEE MEMBERS**

City of Long Beach  
California

### RECOMMENDATION:

Recommendation to confirm that the City Manager's proposed revisions to the Measure A spending plan in the FY 18 Adjusted Budget conform with the intent of Resolution No. RES-16-0018 prioritizing spending and with the language contained in the ballot measure expressed in Resolution No. RES-16-0017.

### DISCUSSION

On June 7, 2016, Long Beach voters approved the Measure A ballot initiative, which added a transactions and use tax for a period of ten years on the sale and/or use of all tangible personal property sold throughout the City. Measure A has since funded necessary improvements to public infrastructure and the maintenance of critical Public Safety services. As a part of the Measure A initiative, Drake Park, Los Cerritos Park, Veterans Park and Whaley Park will undergo playground improvements. At the time of the creation of the Measure A plan, the City utilized 2016 estimates and had not yet completed a design for each project. Current construction estimates are higher than anticipated due to the recent rise in construction costs nationwide, which has resulted in a budget shortfalls in each project cumulatively totaling \$1,008,000.

On May 22, 2018 City Council approved an allocation of \$1,008,000 to provide the necessary additional funds for these projects. The source of this additional allocation is a projected FY 18 Measure A surplus.

Table 1 shows the original and revised FY 18 Measure A spending plan based on these changes.

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Table 1. Measure A Proposed Changes by Project Measure A - Funding Year Two Infrastructure Project List			
	FY 18 Adjusted	FY 18 Revised Adjusted	Change
<b>Mobility</b>	<b>\$ 16,583,239</b>	<b>\$ 16,583,239</b>	<b>\$ -</b>
Arterial Street Improvements	7,652,739	7,652,739	-
Residential Street Repair (Slurry)	2,920,000	2,920,000	-
Curbs & Sidewalks <sup>1</sup>	3,700,000	3,700,000	-
Alley Improvements	1,800,000	1,800,000	-
Smart Street Light Technology	210,500	210,500	-
City Place	250,000	250,000	-
Traffic Signage Replacement	50,000	50,000	-
<b>Public Facilities</b>	<b>\$ 3,849,915</b>	<b>\$ 3,849,915</b>	<b>\$ -</b>
Facility Assessment	200,000	200,000	-
Convention Center <sup>2</sup>	-	-	-
Police Academy Building	900,000	900,000	-
Fire Station 7 Improvements	120,000	120,000	-
Fire Station 10 Improvements	125,000	125,000	-
Fire Station 17 Improvements	35,000	35,000	-
Fire Training Center Improvements	325,000	325,000	-
Emergency Operations Center	290,000	290,000	-
Harte Library Branch Improvements	40,000	40,000	-
Bach Library Branch Improvements	67,000	67,000	-
Mark Twain Library Branch Improvements	47,000	47,000	-
Library Roof Improvements	250,000	250,000	-
Health Department Building Improvements	650,000	650,000	-
Stearns Park Community Center Roof Repair	800,915	800,915	-
<b>Parks &amp; Recreation</b>	<b>\$ 7,497,500</b>	<b>\$ 8,505,500</b>	<b>\$ -</b>
Houghton Park Community Center	4,500,000	4,500,000	-
Rancho Los Alamitos Improvements	500,000	500,000	-
Rancho Los Cerritos Improvements	500,000	500,000	-
Citywide Park Irrigation Improvements	357,500	357,500	-
4th Street Senior Center Improvements	350,000	350,000	-
Veterans Field Turf Improvements	160,000	160,000	-
Hudson Field Turf Improvements	160,000	160,000	-
Admiral Kidd Field Turf Improvements	160,000	160,000	-
Jenni Rivera Park Playground (Advance Year 3 Funding from MacArthur Park Restroom)	250,000	250,000	-
Jackson Park Playground	100,000	100,000	-
Pan American Roof Replacement	60,000	60,000	-
Redcar Greenway Park	150,000	150,000	-
Bixby Park Community Center	250,000	250,000	-
Playground Improvements (Drake, Los Cerritos, Veterans, & Whaley)	-	1,008,000	1,008,000
		-	
<b>Utilities</b>	<b>\$ 1,550,000</b>	<b>\$ 1,550,000</b>	<b>\$ -</b>
Stormwater Protection	1,550,000	1,550,000	-
<b>Measure A Admin</b>	<b>\$ 145,000</b>	<b>\$ 145,000</b>	<b>\$ -</b>
Administration Carryover and addition	145,000	145,000	-
<b>Total</b>	<b>\$ 29,625,654</b>	<b>\$ 30,633,654</b>	<b>\$ -</b>

SUGGESTED ACTION:

Approve recommendation.