



FY 20 - Proposed Uses of Measure A

August 29, 2019

YOUR LB FUNDS AT WORK

CITY OF
LONGBEACH

Measure A - FY 20 Proposed Budget



FY 20 Budget	\$56,938,258
Structural Uses	\$29,862,479
One Time Uses	\$27,075,779

Measure B/Admin	
Rainy Day Fund (Measure B)	\$597,250
Administration	\$208,458

Measure A - FY 20 Public Safety

ENHANCE & MAINTAIN	STRUCTURAL	ONE-TIME
Police Services (86 Sworn FTEs Preserved)	\$15,599,826	
Fire Services (35 Sworn FTEs Preserved)	\$6,295,663	
South Division (8 Sworn FTEs & 2 Non-Sworn FTEs Restored & Maintained)	\$1,538,272	
Fire Engine 8 (12 Sworn FTEs Restored & Maintained)	\$2,296,881	
Police Academy Staffing (9 Sworn FTEs Restored & Maintained)	\$1,408,805	
Restore Paramedic Rescue 12 (6 Sworn FTEs Restored & Maintained)	\$1,110,176	
Quality of Life Officers (2 Sworn FTEs Added & Maintained)	\$371,917	
HEART Team (2 Sworn FTEs Added & Maintained)	\$435,232	
Police Academy (Recruit)		\$1,400,000
Neighborhood Safe Streets		\$2,200,000
Body Worn Camera Program		\$1,358,104
Jail Clinician Program		\$100,000
Set aside funds for Public Safety Restorations		\$2,475,779
Total	\$29,056,772	\$7,533,883

Measure A - FY 20 Public Safety

**Total Public Safety FTEs
Restored & Maintained**

41

Sworn FTEs Preserved

121



Measure A – Looking Ahead FY 21-27

	FY 21	FY 22	FY 23	FY 24 - FY 27
Revenue	\$60.4	\$61.2	\$37.8	\$100.4
Uses – Structural				
Public Safety Maintenance	(22.2)	(22.6)	(23.0)	(70.1)
Public Safety Restorations	(7.2)	(7.2)	(7.2)	(21.6)
Measure B	(0.6)	(0.6)	(0.4)	(1.0)
Admin.	(0.2)	(0.2)	(0.2)	(0.6)
Uses - One-times				
Infrastructure	(16.9)	(12.8)	(15.8)	-
Fire Communications Technology	-	(5.8)	-	-
Police Communications Technology	(2.6)	(9.5)	-	-
Police Neighborhood Safe Streets	(2.2)	(2.2)	(2.2)	-
Set Aside for P.S. Restorations	(0.9)	(0.5)	(1.1)	-
Total Uses	(\$52.8)	(\$61.4)	(\$49.9)	(93.4)



Measure A – Infrastructure Investment Plan

CITY OF
LONG BEACH



Parks & Recreation



Public Safety Facilities



Community Facilities



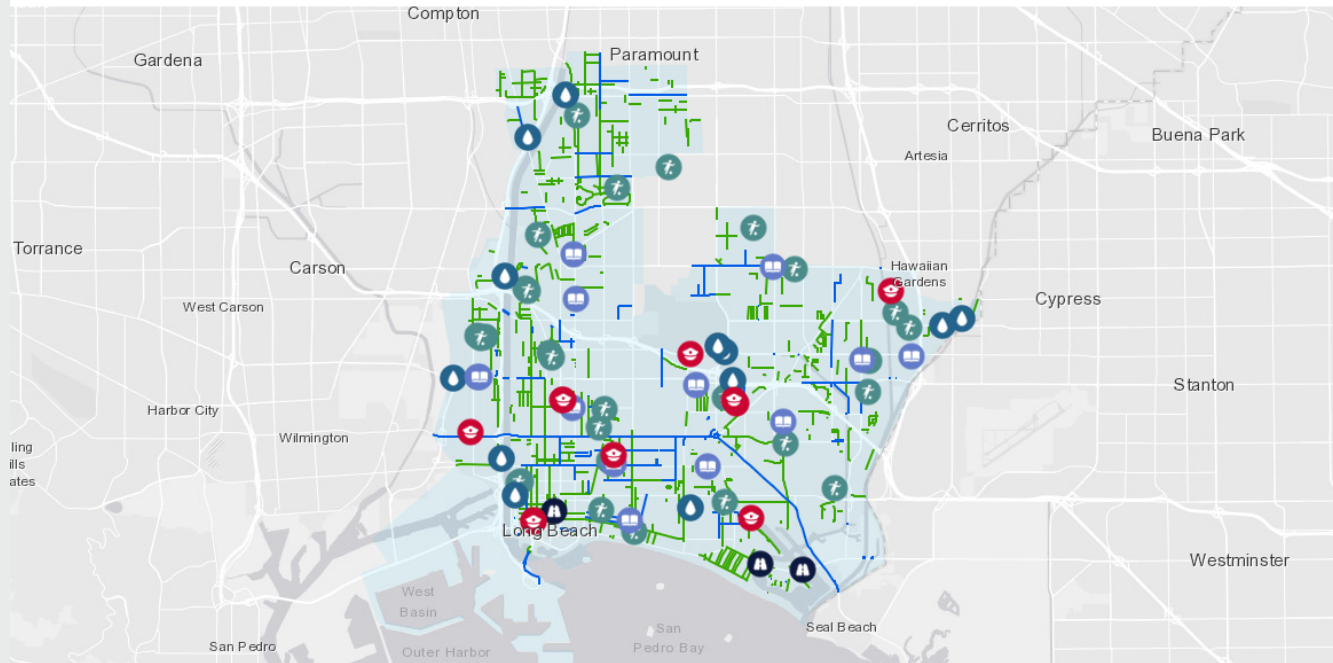
Mobility



Clean Water



Citywide Efforts

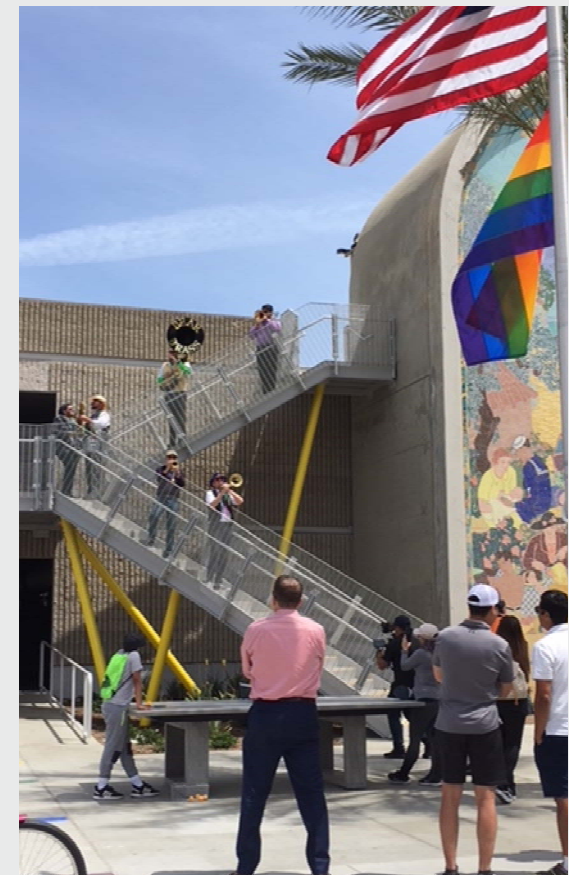


Measure A – Infrastructure Accomplishments



Measure A – Project Adjustments

Project	Adjustment
Parks & Recreation	
4th St. Senior Center	The estimates for construction were higher than anticipated, therefore painting the hallway and replacing ceiling tiles are no longer feasible and have been removed from the scope of work.
Admiral Kidd Field Turf Improvements and Hudson Field Turf	Scope of work at these sites exceeded the available budget. Funding has been redirected to Silverado Field Turf to fully fund that project.
Bixby Park Community Center	Project scope adjusted to include new fencing, security gates, and a shade structure. An HVAC unit was removed from the scope.
Davenport Park Phase II	Project scope enhanced to add 6 acres and enhance site features including a fitness center, outdoor seating area, and additional parking.
Rancho Los Cerritos	The estimates for construction were higher than anticipated as the original quote did not include prevailing wage. The scope has been modified to prioritize repairs to electrical and facade improvements and seismic retrofits.
Veterans Park Field Turf	Original scope was for field turf work. Funds diverted to support necessary Community Center repairs.
Public Facilities	
City Place Garage	Scope expanded to include a 4th Street vehicle exit and new staircase access to Harvey Milk Park eliminating "nooks" behind existing stairwell.
Fire Training Center	The estimates for construction were higher than anticipated, therefore a perimeter fence and gate at parking entrances are no longer feasible.
Ruth Bach Library	The estimates for construction were higher than anticipated, therefore HVAC improvements and hand dryers are no longer feasible.



Measure A - FY 20 Infrastructure Investment Plan



INFRASTRUCTURE	AMOUNT
Mobility	\$11,339,500
Public Facilities	\$4,499,000
Parks & Recreation	\$2,041,896
Utilities	\$1,511,500
Beaches	\$150,000
Total	\$19,541,896

Measure A - FY 20 Infrastructure Investment Plan

MOBILITY

Project	\$11,339,500
Curbs & Sidewalks	4,000,000
Residential Street Repair (Overlay)	5,000,000
Alley Improvements	1,100,000
Arterial Street Improvements	1,000,000
Smart Street Light Technology	139,500
Street Signage	100,000



Measure A - FY 20 Infrastructure Investment Plan



PARKS AND RECREATION

Project	\$2,041,896
Drake/Chavez Greenbelt	\$1,000,000
Houghton Park Comm. Center	\$541,896
Los Cerritos Wetlands-Restoration	\$500,000

PUBLIC FACILITIES

Project	\$4,499,000
Facility Condition Assessment & Improvements	\$3,999,000
PD Academy Building	\$500,000

Measure A - FY 20 Infrastructure Investment Plan



UTILITIES

Project	\$1,511,500
Stormwater Protection (Pump Stations)	\$1,511,500

BEACHES

Project	\$150,000
Colorado Lagoon Improvements	\$150,000

Measure A – Total Estimated Investment

Categories	FY 17 - FY 20*	FY 21 - FY 23*	Total*
Mobility	53.70	16.00	69.70
Parks and Recreation	28.92	1.50	30.42
Public Facilities	19.88	27.50	47.38
Utilities – Stormwater Protection	5.00	0.00	5.00
Beaches and Marinas	0.15	0.50	0.65
Total	\$107.65	\$45.50	\$153.15

*All dollar amounts reflected in millions

