



YOUR LB FUNDS AT WORK

FY 20 - Proposed Uses of Measure A

August 13, 2019



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



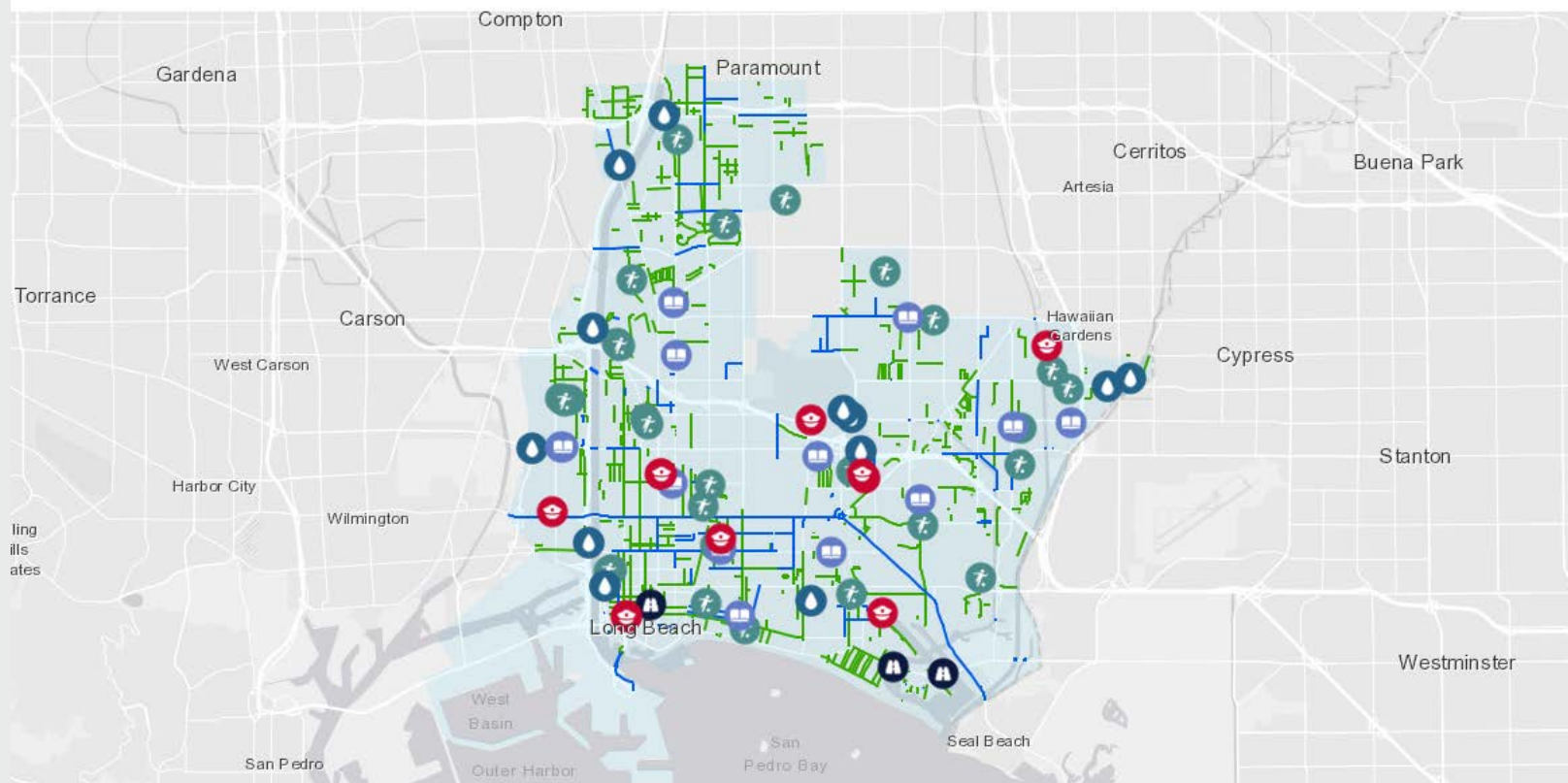
Mobility



Clean Water



Citywide Efforts





Measure A – Infrastructure Accomplishments





Measure A - 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

