

Measure A
Summary of FY 20 Sources and Uses

	Total	Structural Portion ¹	One-time Portion			
Measure A Revenue in FY 20	\$ 59,724,959	\$ 29,862,480	\$ 29,862,480			
<i>Estimate Net of State Board of Equalization Fees</i>						
Set aside for Out-Year Measure A Plan ²	\$ (2,786,701)	\$ -	\$ (2,786,701)			
	Total	Structural Uses	One-time Uses	Sworn FTEs Maintained ³	Sworn FTE Added	Non-Sworn FTE Added
Total Uses of Measure A	\$ 56,938,258	\$ 29,862,479	\$ 27,075,779	121.0	39.0	3.0
Invest in Infrastructure (Attachment)	19,541,896	-	19,541,896	-	-	-
Enhance and Maintain Public Safety						
Maintain Police Services	15,599,826	15,599,826	-	86.0	-	-
Maintain Fire Services	6,295,663	6,295,663	-	35.0	-	-
Reestablish Police's South Division	1,538,272	1,538,272	-	-	8.0	2.0
Restore Fire Engine 8	2,296,881	2,296,881	-	-	12.0	-
Restore Policy Academy Staffing	1,408,805	1,408,805	-	-	9.0	-
Restore Paramedic Rescue 12	1,110,176	1,110,176	-	-	6.0	-
Quality of Life Officers - Enhancement	371,917	371,917	-	-	2.0	-
HEART Team - Enhancement	435,232	435,232	-	-	2.0	-
Police Academy (Recruit)	1,400,000	-	1,400,000	-	-	-
Neighborhood Safe Streets	2,200,000	-	2,200,000	-	-	-
Body Worn Camera Program	1,358,104		1,358,104			
Jail Clinician Program	100,000		100,000			
Set aside funds for Public Safety Restorations <i>Potentially for Engine 12 and 6 Officers</i>	2,475,779		2,475,779			
Contribute to Rainy Day Fund (Measure B)	597,250	597,250	-	-	-	-
Administer Measure A Tax	208,458	208,458	-	-	-	1.0

¹Structural portion is available for either ongoing operations or one-time purposes.

² Per the plan for out-year funding originally approved as part of the FY 19 budget, previously unallocated funds are being set aside for future projects such as the rebuilding of the Police and Fire Academies and funding public safety communication technology upgrades.

³The FY 20 budget prioritizes the use of Measure A structural funds to maintain existing levels of Police and Fire services. "Sworn FTEs Maintained" represents the equivalent number of sworn FTEs retained through FY 20 that may have otherwise been reduced.

FY 20 Measure A Infrastructure Project List

Measure A – FY 20 Infrastructure Projects		
<u>Program Area</u>	<u>Amount</u>	<u>Scope</u>
Mobility	\$ 11,339,500	
	1,100,000	Alley Improvements
	1,000,000	Arterial Street Improvements
	4,000,000	Curbs and Sidewalks
	5,000,000	Residential Street Repair (Overlay)
	139,500	Smart Street Light Technology
	100,000	Street Signage
Parks & Recreation	\$ 2,041,896	
	1,000,000	Drake/Chavez Greenbelt Wetland - Expansion
	541,896	Houghton Park Community Center
	500,000	Restoration Work at Los Cerritos Wetlands
Public Facilities	\$ 4,499,000	
	3,999,000	Facility Condition Assessment and Improvements
	500,000	PD Academy Building
Beaches	\$ 150,000	
	150,000	Colorado Lagoon Improvements
Utilities	\$ 1,511,500	
	1,511,500	Stormwater Protection (Pump Stations)
Total	\$ 19,541,896	

Measure A Four-Year Infrastructure Update

Measure A Infrastructure Project	FY 17- FY 19 Adjusted Budget	FY 20 Proposed Budget	Total FY 17- FY 20 Budget	Status
Mobility	\$ 42,357,978	\$ 11,339,500	\$ 53,697,478	
Alley Improvements	4,204,739	1,100,000	5,304,739	Ongoing
Arterial Street Improvements	12,492,739	1,000,000	13,492,739	Ongoing
Curbs and Sidewalks	7,700,000	4,000,000	11,700,000	Ongoing
Naples Bridge	250,000	-	250,000	In Progress
Residential Street Repair (Overlay)	2,500,000	5,000,000	7,500,000	Ongoing
Residential Street Repair (Slurry)	14,000,000	-	14,000,000	In Progress
Smart Street Light Technology	360,500	139,500	500,000	Ongoing
Street Signage	100,000	100,000	200,000	Ongoing
Traffic Circle Improvements	750,000	-	750,000	In Progress
Parks & Recreation	26,880,915	2,041,896	28,922,811	
4th St. Senior Center	820,000	-	820,000	*In Progress
Admiral Kidd Field Turf Improvements	-	-	-	Funding Redirected to Silverado Field Turf
Bixby Park Community Center	450,000	-	450,000	Complete
Bixby Park Parcel 1	350,000	-	350,000	In Progress
Cherry Park Playground	400,000	-	400,000	In Progress
Citywide Park Irrigation	1,065,000	-	1,065,000	*In Progress
Community Center Restrooms	170,000	-	170,000	Complete
Davenport Park Phase II	1,750,000	-	1,750,000	In Progress
Drake Park - Park to Field Connection	500,000	-	500,000	In Progress
Drake Park Playground	939,000	-	939,000	Complete
Drake Park - Restroom Replacement	630,000	-	630,000	In Progress
Drake/Chavez Greenbelt 4-acre Wetland - Expansion	-	1,000,000	1,000,000	FY 20 New Funding
Rehabilitate El Dorado Duck Pond	1,754,000	-	1,754,000	In Progress
El Dorado Golden Grove Event Area	500,000	-	500,000	In Progress
EL Dorado Golden Grove Playground	400,000	-	400,000	In Progress
El Dorado Park - Restroom #40	180,000	-	180,000	In Progress
El Dorado Park - Restroom #41	180,000	-	180,000	In Progress
El Dorado Park Artificial Turf	850,000	-	850,000	In Progress
El Dorado Restroom Replacement #38 &	110,000	-	110,000	In Progress
El Dorado Tennis Courts	150,000	-	150,000	In Progress
Heartwell Field Turf	320,000	-	320,000	*In Progress
Houghton Park Community Center	5,200,000	541,896	5,741,896	On Going
Hudson Field Turf	-	-	-	Funding Redirected to Silverado Field Turf
Jackson Park Playground	150,000	-	150,000	*Complete
Jenni Rivera Park Playground	250,000	-	250,000	In Progress
Los Cerritos Park	1,000,000	-	1,000,000	Complete
Los Cerritos Park Sports Courts	100,000	-	100,000	In Progress
MacArthur Park	56,000	-	56,000	Complete
MacArthur Park - Restroom Replacement	750,000	-	750,000	In Progress
Martin Luther King Jr. Park	42,000	-	42,000	Complete
Pan American Park	160,000	-	160,000	Complete
Rancho Los Alamitos	1,000,000	-	1,000,000	*Complete
Rancho Los Cerritos	1,000,000	-	1,000,000	*In Progress
Recreation Park Playground	1,000,000	-	1,000,000	In Progress
Red Car Greenbelt (P.E. Right-of-Way)	300,000	-	300,000	*Complete
Restoration Work at Los Cerritos Wetlands	-	500,000	500,000	FY 20 New Project
Silverado Field Turf	480,000	-	480,000	Complete; Budget Increased from Admiral Kidd and Hudson Park

Measure A Four-Year Infrastructure Update

Measure A Infrastructure Project	FY 17- FY 19 Adjusted Budget	FY 20 Proposed Budget	Total FY 17- FY 20 Budget	Status
Silverado Park	100,000	-	100,000	Complete
Silverado Park Sports Courts	100,000	-	100,000	In Progress
Stearns Community Center	800,915	-	800,915	Complete
Urban Forest Investment	845,000	-	845,000	Complete
Veterans Park Community Center	160,000	-	160,000	*In Progress; Previously Funded "Field Turf"
Veterans Park Playground	963,000	-	963,000	Complete
Whaley Park Playground	906,000	-	906,000	Complete
Public Facilities	15,385,000	4,499,000	19,884,000	
Alamitos Branch Improvements	1,261,000	-	1,261,000	In Progress
Animal Care Facility	450,000	-	450,000	In Progress
Bayshore Library Improvements	750,000	-	750,000	In Progress
Brewitt Branch Library	62,000	-	62,000	Complete
Burnett Branch Library	172,000	-	172,000	Complete
City Place Parking Garage	1,450,000	-	1,450,000	In Progress
Dana Branch Library	103,000	-	103,000	Complete
El Dorado Branch Improvements	1,374,000	-	1,374,000	In Progress
Emergency Communications and	830,000	-	830,000	In Progress
Expo Building	200,000	-	200,000	Complete
Facility Condition Assessment and Improvements	1,950,000	3,999,000	5,949,000	On Going
Fire Station 1 Improvements	495,000	-	495,000	In Progress
Fire Station 7	120,000	-	120,000	Complete
Fire Station 9 Improvements	-	-	-	*Funding Redirected to Fire Station 10
Fire Station 10	250,000	-	250,000	Complete
Fire Station 14 Improvements	295,000	-	295,000	In Progress
Fire Station 17	35,000	-	35,000	In Progress
Fire Station Roofs (FS 2, 4, 7, 10 Gender Separation)	650,000	-	650,000	Complete
Fire Training Center	525,000	-	525,000	*In Progress
Harte Branch Library	102,000	-	102,000	*Complete
Library Roof Improvements	500,000	-	500,000	In Progress
Los Altos Library	47,000	-	47,000	Complete
Main Health Facilities Center	1,250,000	-	1,250,000	Complete
Mark Twain Library	47,000	-	47,000	Complete
PD Academy Building	900,000	500,000	1,400,000	In Progress
Police Crime Lab	-	-	-	Funding Redirected to Public Safety Building
Public Safety Building	1,000,000	-	1,000,000	In Progress
Ruth Bach Library	67,000	-	67,000	*In Progress
West Police Station Building Improvements	500,000	-	500,000	In Progress
Beaches	-	150,000	150,000	
Colorado Lagoon Improvements	-	150,000	150,000	FY 20 New Funding
Utilities	3,488,500	1,511,500	5,000,000	
Stormwater Protection (Pump Stations)	3,488,500	1,511,500	5,000,000	Ongoing
Grand Total	\$ 88,112,393	\$ 19,541,896	\$ 107,654,289	

(*) Indicates project scope changes have occurred since the project was initially funded in response to increased project expense needs or budget savings.

FY 20 Proposed - Measure A Allocations (FY 17 - FY 27)

Summary Detail

\$ in Millions	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Adjusted	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL
Total Revenue	38.9	61.5	59.1	59.7	60.4	61.2	37.8	30.9	31.1	31.2	7.2	479.1
Total Uses	(35.6)	(52.6)	(69.4)	(56.9)	(52.8)	(61.4)	(49.9)	(30.9)	(31.1)	(31.2)	(0.1)	(471.9)
Surplus/(Shortfall)	3.3	9.0	(10.3)	2.8	7.6	(0.2)	(12.1)	(0.0)	(0.0)	(0.0)	7.1	7.2

Structural Portion	23.8	26.6	29.6	29.9	30.2	30.6	30.7	30.9	31.1	31.2	-	294.5
Revenue												
Uses												
Public Safety Maintenance	(3.2)	(8.3)	(19.3)	(21.9)	(22.2)	(22.6)	(23.0)	(23.2)	(23.4)	(23.5)	-	(190.7)
Public Safety Restorations & Enhancements	(5.3)	(6.4)	(7.2)	(7.2)	(7.2)	(7.2)	(7.2)	(7.2)	(7.2)	(7.2)	-	(69.0)
Fire Engine 8	(2.3)	(2.3)	(2.3)	(2.3)	(2.3)	(2.3)	(2.3)	(2.3)	(2.3)	(2.3)	-	(23.0)
Paramedic Rescue 12	(0.7)	(1.1)	(1.1)	(1.1)	(1.1)	(1.1)	(1.1)	(1.1)	(1.1)	(1.1)	-	(10.6)
HEART Team	-	-	(0.4)	(0.4)	(0.4)	(0.4)	(0.4)	(0.4)	(0.4)	(0.4)	-	(3.5)
Police South Division	(1.5)	(1.5)	(1.5)	(1.5)	(1.5)	(1.5)	(1.5)	(1.5)	(1.5)	(1.5)	-	(15.4)
Police Academy Staffing	(0.9)	(1.4)	(1.4)	(1.4)	(1.4)	(1.4)	(1.4)	(1.4)	(1.4)	(1.4)	-	(13.5)
Quality of Life Unit	-	-	(0.4)	(0.4)	(0.4)	(0.4)	(0.4)	(0.4)	(0.4)	(0.4)	-	(3.0)
Measure B	(0.4)	(0.6)	(0.6)	(0.6)	(0.6)	(0.6)	(0.4)	(0.3)	(0.3)	(0.3)	(0.1)	(4.8)
Admin	(0.1)	(0.2)	(0.3)	(0.2)	(0.2)	(0.2)	(0.2)	(0.2)	(0.2)	(0.2)	-	(2.1)
One-Time Uses												-
Infrastructure*	(13.9)	(2.5)	-	-	-	-	-	-	-	-	-	(16.3)
South Division One-Times	(0.8)	-	-	-	-	-	-	-	-	-	-	(0.8)
Police Academy	-	(4.3)	-	-	-	-	-	-	-	-	-	(4.3)
Network Camera Modernization	-	(0.8)	-	-	-	-	-	-	-	-	-	(0.8)
Police Overtime	-	(1.0)	-	-	-	-	-	-	-	-	-	(1.0)
Public Safety Handhelds	-	(0.5)	-	-	-	-	-	-	-	-	-	(0.5)
Subtotal One-Time Uses	(14.7)	(9.1)	-	-	-	-	-	-	-	-	-	(23.8)
Total Uses	(23.7)	(24.5)	(27.4)	(29.9)	(30.2)	(30.6)	(30.8)	(30.9)	(31.1)	(31.2)	(0.1)	(290.3)
Structural Available / (Shortfall)	0.0	2.0	2.2	0.0	0.0	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.1)	4.2

FY 20 Proposed - Measure A Allocations (FY 17 - FY 27)

Summary Detail

\$ in Millions	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Adjusted	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL
One-Time												
Revenue	15.1631	34.9903	29.5577	29.8625	30.2	30.6	7.0	-	-	-	7.2	184.6
Uses												
Admin	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure*	(11.9)	(28.0)	(31.9)	(19.5)	(16.9)	(12.8)	(15.8)	-	-	-	-	(136.8)
Fire Academy	-	-	(0.9)	-	-	-	-	-	-	-	-	(0.9)
HEART Team Vehicle	-	-	(0.1)	-	-	-	-	-	-	-	-	(0.1)
Fire Communications Technology	-	-	-	-	-	(5.8)	-	-	-	-	-	(5.8)
Police Academy	-	-	(2.1)	(1.4)	-	-	-	-	-	-	-	(3.5)
Police Body-Worn Cameras	-	-	-	(1.4)	-	-	-	-	-	-	-	(1.4)
Police Overtime	-	-	(1.9)	(2.2)	(2.2)	(2.2)	(2.2)	-	-	-	-	(10.7)
Police Communications Technology	-	-	-	-	(2.6)	(9.5)	-	-	-	-	-	(12.1)
Police Jail Clinician Program	-	-	-	(0.1)	-	-	-	-	-	-	-	(0.1)
Set Aside for Public Safety Restorations	-	-	(4.6)	(2.5)	(0.9)	(0.5)	(1.1)	-	-	-	-	(9.6)
Network Camera Modernization	-	-	(0.6)	-	-	-	-	-	-	-	-	(0.6)
Total Uses	(11.9)	(28.0)	(42.1)	(27.1)	(22.6)	(30.8)	(19.1)	-	-	-	-	(181.6)
One-time Available / (Shortfall)	3.3	7.0	(12.5)	2.8	7.6	(0.2)	(12.1)	-	-	-	7.2	3.0

TOTAL AVAILABLE / (SHORTFALL)	3.3	9.0	(10.3)	2.8	7.6	(0.2)	(12.1)	(0.0)	(0.0)	(0.0)	7.1	7.2
CUMULATIVE		12.3	2.0	4.8	12.4	12.1	0.1	0.1	0.1	0.1	7.2	NA

*Total infrastructure (25.7) (30.5) (31.9) (19.5) (16.9) (12.8) (15.8) - - - (153.2)

FY 20 Proposed - Measure A Infrastructure Planned Uses (FY 17- FY 23)
Summary Detail by CIP Category

Infrastructure Category (\$ in Millions)	FY 17 Adjusted	FY 18 Adjusted	FY 19 Adjusted	FY 20 Proposed	FY 21 Planned	FY22 Planned	FY 23 Planned	Total Planned
Beaches & Marinas	-	-	-	0.2	0.5	-	-	0.7
Mobility	16.5	16.3	9.5	11.3	13.0	2.8	0.2	69.7
Parks & Recreation	6.1	9.3	11.5	2.0	0.5	1.0	-	30.4
Public Facilities	3.1	3.3	9.0	4.5	2.9	9.0	15.6	47.4
<i>Police Academy Facility Rebuild</i>	-	-	-	0.5	0.5	7.0	7.0	15.0
<i>Fire Academy Facility Rebuild</i>	-	-	-	-	-	0.8	5.7	6.5
<i>Other Public Facilities/(Cost & Revenue Variances)</i>	-	-	-	4.0		1.2		5.2
Utilities (Stormwater Protection)		1.6	1.9	1.5	-	-	-	5.0
Grand Total (\$ in Millions)	\$ 25.7	\$ 30.5	\$ 31.9	\$ 19.5	\$ 16.9	\$ 12.8	\$ 15.8	\$ 153.2