



# **FISCAL YEAR 20 PROPOSED BUDGET**

**City Manager's Overview**

August 6, 2019



# Much to Celebrate

- Civic Center and Port Building completed
- World-class Main Library opening in September
- Named 18<sup>th</sup> best Park system in the country
- A new 3 ½ acre park opening downtown
- Billions of dollars worth of construction underway
- Chronic homelessness decreased in 2019
- Designated one of the most walkable cities in U.S.
- A Top 10 Digital City
- One of the nation's best cities for LGBTQ inclusion
- 2028 Summer Olympics & Paralympics Games



# Many Innovative Initiatives Underway

- LB COAST project continues to modernize City's HR, finance and budget systems – biggest technological efforts in the City
- Community Health efforts include launching the **Long Beach HIV/STD strategy**
- **Using data to drive investment** through Pavement Management Plan, Alley Management Plan, Sidewalk Management Plan, Facility Condition Assessment
- Mobility efficiencies include **pay-by-phone parking, e-Scooter Program, bike boulevards**
- Sustainability efforts with **Climate Action Plan, Solar installations, implementing electric vehicle charging stations**
- Improving community services **through Park Strategic Plan**
- Many others in the budget book *Innovation & Efficiencies* section





# Long Beach is a Full-Service City

- Long Beach's provides a wide array of services with 23 departments



Patrol Services - 9-1-1 Emergency Response - Fire Prevention and  
Emergency Response - Multi-Service Center

Rental Assistance and Affordable Housing - 170 parks - 12 Libraries

Lifeguard and Marine Safety - Pothole Repair

Street Sweeping - Graffiti Removal - Summer and Youth

Programming - Senior Programming - Clinical Health Services

Business Licensing - Storm Water Management - Refuse and

Recycling Collection - Illegal Dumping Pick-Up - Tree Maintenance

Traffic Signs and Signals - Criminal Investigations - Jail Operations

Small Business Loans - Business Development Districts - Clean

Drinking Water - Natural Gas Utility - World-class Airport - Port of

Long Beach - Fleet and Towing Services - LBTV - Career and Job

Training - Immunization - Food Safety Inspections - Hazardous

Materials Inspections - Public Computer Access



# Funding a Full-Service City - \$2.8 Billion Operation

- The City is a large complex organization with 23 departments and 38 financial funds that represent the diverse city operations and their distinct funding sources.
- A majority of the City's funds are restricted by law for the purpose of the particular operation

## Enterprise Funds:

**\$1 billion.** These funds operate like a business charging for services, such as Airport, Harbor, Water, among others.



## General Fund: \$554

**million.** This fund provides for general services such as public safety, parks, public works, and libraries; funded by taxes, fees, fines, and transfers.

## Internal Services Funds: \$503 million.

These funds account for internal services provided to City departments with charges to those departments for the services; includes Fleet and Insurance Fund, among others.

## Special Revenue Funds: \$257 million.

These funds account for activities that are paid for by State and federal grants, taxes, or designated revenue sources that are restricted for special purposes, such as the Health Fund.

## Capital Projects Fund: \$85 million.

This fund accounts for the planning, design, and construction of major capital improvements; funded by federal, state and county grants, impact fees, and transfers including from Measure A.

## Debt Service Fund: \$35 million.

This fund accounts for the payment of governmental debt.



**Uplands Oil Fund: \$12 million.** This fund receives non-Tidelands oil revenue to fund operations and capital.



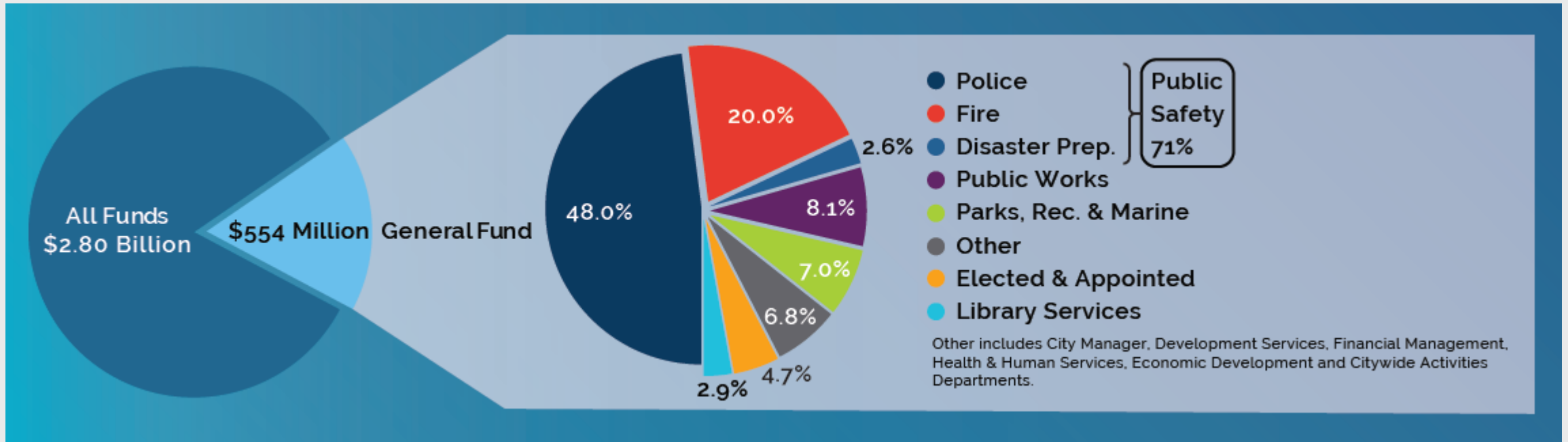
## Tidelands Funds: \$207 million.

These funds support operations and capital along the beach areas, funded by proceeds of oil revenues, transfers from Harbor, and Marina fees, among others.



# Funding General City Services

- Only General Fund is completely discretionary and is 20 percent of budget at \$554 million (\$521 million in recurring costs and \$33 million of one-time costs)
- The General Fund is primarily supported by general tax revenues





# The City's Budget Process

- The **City Manager** determines **budget format** and process for all departments and operations and recommends the **overall financial and programmatic direction**
- The **City Manager** recommends the **specific budgets** for the City Manager departments
- **Electeds** present their own department's recommended budgets in conformance with the City Manager's guidelines
- The **Harbor and Water departments** are governed by **Commissions**. The City Council considers and adopts those departments' budgets as submitted by the Commissions





# Addressing Homelessness is Front and Center

- Permanently housed over 5,000 people since 2013
- Received \$27 million from grants, including \$5 million - County Measure H and \$12.3 million - HEAP
- Continuing Everyone Home Long Beach Taskforce report goals, including new 125 bed shelter in North Long Beach
- \$255,000 of General Fund one-time funds toward activities such as rapid response, cleanup, and outreach efforts
- \$25,000 in the General Fund for the ongoing utility costs at the Housing Navigation Center
- Continued work on initiatives such as implementation of SAFE parking program and Jobs program





# Affordable Housing is a City Commitment

- The FY 20 Budget continues to reflect City's commitment to affordable housing
- Preservation or construction of a potential total 650 affordable housing units serving low-income households, including homeless households
- Continued work on important housing policy items, including an inclusionary Housing policy





# Public Safety is a Top Priority



- Public Safety positions maintained by Measure A increased to 121 positions
  - 9 positions in the General Fund for Body Worn Camera Program and to provide support needed to meet State mandates (SB 1421)
  - 2 positions in the General Fund for the Justice Lab
  - \$100,000 of Measure A one-time funds for a jail mental health clinician
- 
- \$2.2 million of Measure A one-time funds for the Police Department's Neighborhood Safe Streets Initiative
  - \$800,000 of General Fund and \$1.4 million of Measure A one-time funds to support the cost of Police Academies



# Public Safety Continuum & Addressing Social Needs

- FY 20 budget provides services such as parks, recreation, marinas, library services, health services, code enforcement and others to help promote safe and healthy community
- Supports efforts to address social needs
- A full-time Language Access Program position and \$80,000 of one-time funds in General Fund
- An adoption coordinator and administrative support positions in General Fund to manage Animal Care Services adoption and volunteer programming
- \$100,000 of General Fund one-time funds for donation support for Animal Care Services





# Economic Development Protects the City's Future



- Continued work on 10-year Economic Blueprint:
  - Citywide Market for Hourly Labor Program
  - Researching the creation of Opportunity Zones
  - Expanding the Small Business Loan Program
- 2 positions added in General Fund to administer the Short-Term Rental Program
- \$128,000 in the Development Services for project planning technology improvements including a web-based fee calculator and a forms submittal portal
- \$136,000 of Development Services one-time funds for State building codes training for better Permit Center assistance



# Efficiencies & Stable Administrative Services Make the City Strong



- \$600,000 of General Fund one-time funds to support an accurate 2020 census count and redrawing district boundaries
- Budget supports technology, personnel, financial core capacity, and implements internal efficiencies
- 2 positions in Civil Service to strengthen City's hiring process
- 7 net positions added to support ongoing structure for new ERP system, partially offset by staffing consolidations



# Arts, Culture, and Communications are Keys to a Vibrant Community

- Budget supports arts, culture, tourism and communications for a vibrant Long Beach
- One-time Special Advertising & Promotions funds for the following investments:
  - \$200,000 for planning support for co-hosting the Summer Olympic Games
  - \$50,000 for POW! WOW! for art murals
  - \$250,000 for wayfinding signage and historical plaques throughout the City
  - \$50,000 for matching funds support for Arts Council for Long Beach





# Funding for Infrastructure Keeps the City's Foundation Firm

- City proposes robust Capital Improvement Program to invest into City's aging and deteriorating infrastructure
- \$117 million Capital Improvement Program, including \$19.5 million from Measure A funds, investing in:
  - Mobility - \$54.8 million
  - Public Facilities – \$11.2 million
  - Parks and Recreation – \$2.0 million
  - Beaches and Waterways – \$2.0 million
  - Utilities – \$43.8 million
  - Airport – \$4.0 million





# Investing in Critical Needs and Livability Strengthens the City

- City continues to invest in critical needs, safeguard City's assets, promote overall livability
- \$1 million of General Fund one-time funds to support the seismic retrofit of the Community Hospital
- Two positions added to implement multi-modal transport initiatives such as the emerging Micro-Mobility Program
- \$1 million of one-time AB 32 Cap and Trade funds to assist low-income households with energy efficiency improvements to single family homes and to support the Electric Vehicle Program to reduce greenhouse gas emissions





# Budget Balanced Using Council Reviewed Guidelines

- Minimize one-times due to lack of available resources
- Minimize enhancements to avoid offsetting service reductions
- Parking fine increase to help with revenue
- No structural funding for possible labor costs



# Budget Challenges Coming

- Expenses growing faster than revenues (as with many cities)
- Projected significant shortfalls over at least the next two years
- Likely to require service reductions or changes in service delivery
- Many unfunded/underfunded needs remain

General Fund Surplus / (Shortfall) in \$ Millions					
	FY 20 Proposed	FY 21 Projection	FY 22 Projection	FY 23 Projection	FY 24 Projection
Surplus/(Shortfall)	10m one-times	(8)	(14)	(10) or (17)	(9) or (12)
Range	n/a	(5) to (12)	(11) to (18)	(7) to (21)	(6) to (16)

\* This chart assumes that any shortfalls are structurally solved each year.



# Approaches to Challenges

- Continue encouraging appropriate development opportunities
- Prioritize in FY 20 identifying approaches to address future projected shortfalls
- Maintain good financial and operational practices and management
- Use a zero-sum budget: any new or expanded service has at least an offsetting reduction in a lower priority service



# A Great City with Many Strengths and Opportunities



- An excellent economy with much development and redevelopment
- A vibrant full-service city
- History of strong financial management and financial policies
- Positive reviews from independent reviews by bond rating agencies
- Structurally balanced budgets and good reserves



# FY 20 Budget Timeline

## Through today:

- **December 18** – FY 20 Budget Preliminary Status & City Manager's Budget Approach
- **April 4** – FY 20 Projection Update & Status of the Development of the Proposed FY 20 Budget Memo to City Council
- **July 3** – Submittal of Proposed Budget to Mayor
- **July 31** – Mayor Submits Proposed Budget and Mayor Recommendations to City Council

## Upcoming (Schedule Online):

- **August** - Community Budget Meetings
- **August/September** – BOC Meetings
- **August 6** – Budget Hearing
- **August 13** – Budget Hearing
- **August 20** – Budget Hearing
- **September 3**– Budget Hearing and 1<sup>st</sup> Adoption Date
- **September 10** – Budget Hearing and 2<sup>nd</sup> Adoption Date



# Opportunities for Community Engagement

- Attend:
  - Budget Hearings
  - Community Budget Meetings
  - Budget Oversight Committee Meetings
- Participate in the Budget Survey on funding priorities
- Use openLB to explore the Proposed Budget visually

Please check one box for each service.

	Very Important	Somewhat Important	Not Very Important	Not at All Important	No Opinion
Providing free or low-cost recreation programs for youth	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Maintaining and repairing public buildings (community and senior centers, fire stations, libraries, etc.)	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Providing special events and programs for families	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Maintaining a low crime rate	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Preparing the community for emergencies or disasters	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Providing programs for seniors	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Maintaining parks	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Providing neighborhood police patrols	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>





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August 6, 2019



A wide-angle photograph of a sunset over Long Beach. The sun is a bright orange orb on the horizon, casting a golden glow across the sky and reflecting on the water. The sky is filled with wispy clouds. In the distance, the city skyline is visible, including a prominent tall building. The foreground shows the ocean waves washing onto a sandy beach.

# Building Long Beach: Capital Improvement Program

August 6, 2019



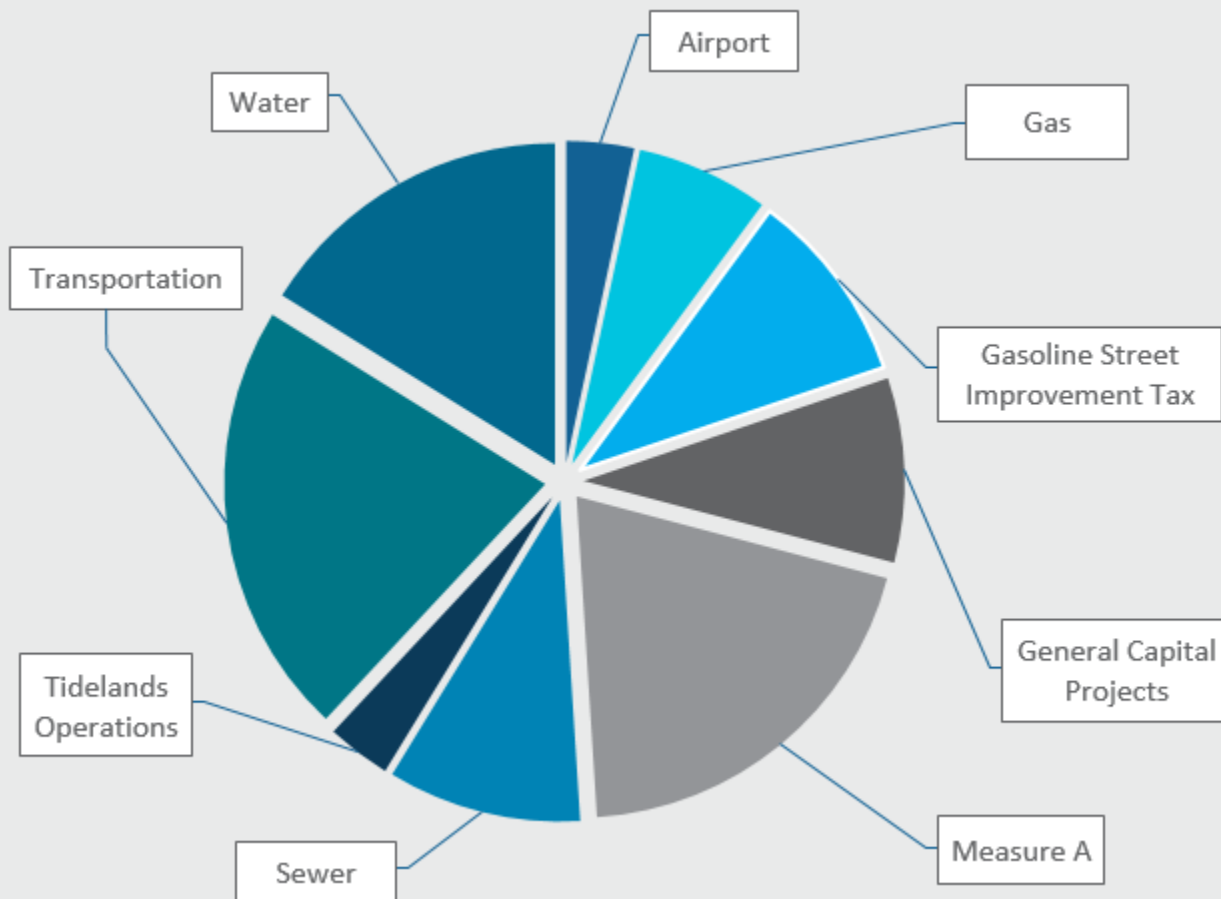
## What is the Capital Improvement Program?

- Streets, Bridges, Sidewalks and Alleys
- Public Safety Facilities
- Libraries
- Storm Management Systems
- Community Centers
- Parks and Amenities
- Energy Efficient Improvements





# FY 19 Current Activities – Funding Sources



Funding Source	FY 19*
Transportation	26.39
Measure A	24.00
Water	19.51
Sewer	11.77
Gasoline Street Improvement Tax	11.77
General Capital Projects	11.20
Gas	8.05
Airport	4.10
Tidelands Operations	3.90
Total	\$ 120.69

\*All dollar amounts reflected in millions





# FY 19 Current Activities - Investment Categories

Categories	FY 19*
Mobility	51.26
Public Facilities	15.02
Parks and Recreation	5.39
Beaches and Marinas	3.35
Airport	4.10
Utilities	41.57
<b>Total</b>	<b>\$120.69</b>

\*All dollar amounts reflected in millions



# FY 19 Current Activities – Investment Highlights



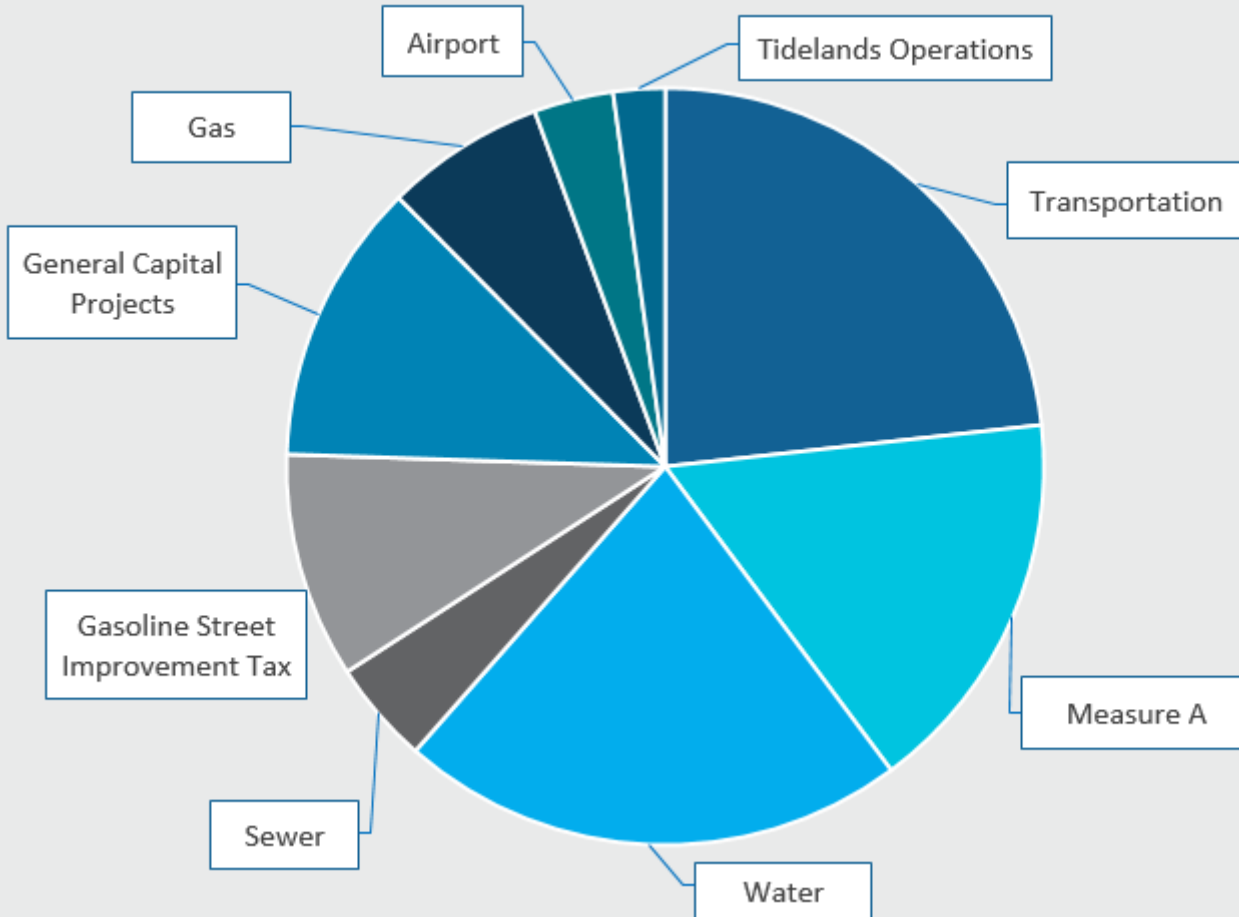


A nighttime photograph of a city skyline, likely Long Beach, with various illuminated buildings and palm trees. The scene is reflected in a body of water in the foreground. A semi-transparent white rectangular box is overlaid on the middle of the image, containing the title text.

# FY 20 Proposed Capital Improvement Program



# FY 20 Proposed Activities – Funding Sources



Funding Source	FY 19*	FY 20*
Transportation	26.39	27.40
Measure A	24.00	19.54
Water	19.51	25.52
Sewer	11.77	5.20
Gasoline Street Improvement Tax	11.77	11.36
General Capital Projects	11.20	14.21
Gas	8.05	8.05
Airport	4.10	4.00
Tideland Operations	3.90	2.60
<b>Total</b>	<b>\$ 120.69</b>	<b>\$ 117.88</b>

\*All dollar amounts reflected in millions





# FY 20 Proposed Activities – Investment Categories

Categories	FY 20*
Mobility	54.83
Public Facilities	11.19
Parks and Recreation	2.04
Beaches and Marinas	2.05
Airport	4.00
Utilities	43.77
<b>Total</b>	<b>\$117.88</b>

\*All dollar amounts reflected in millions





# Mobility





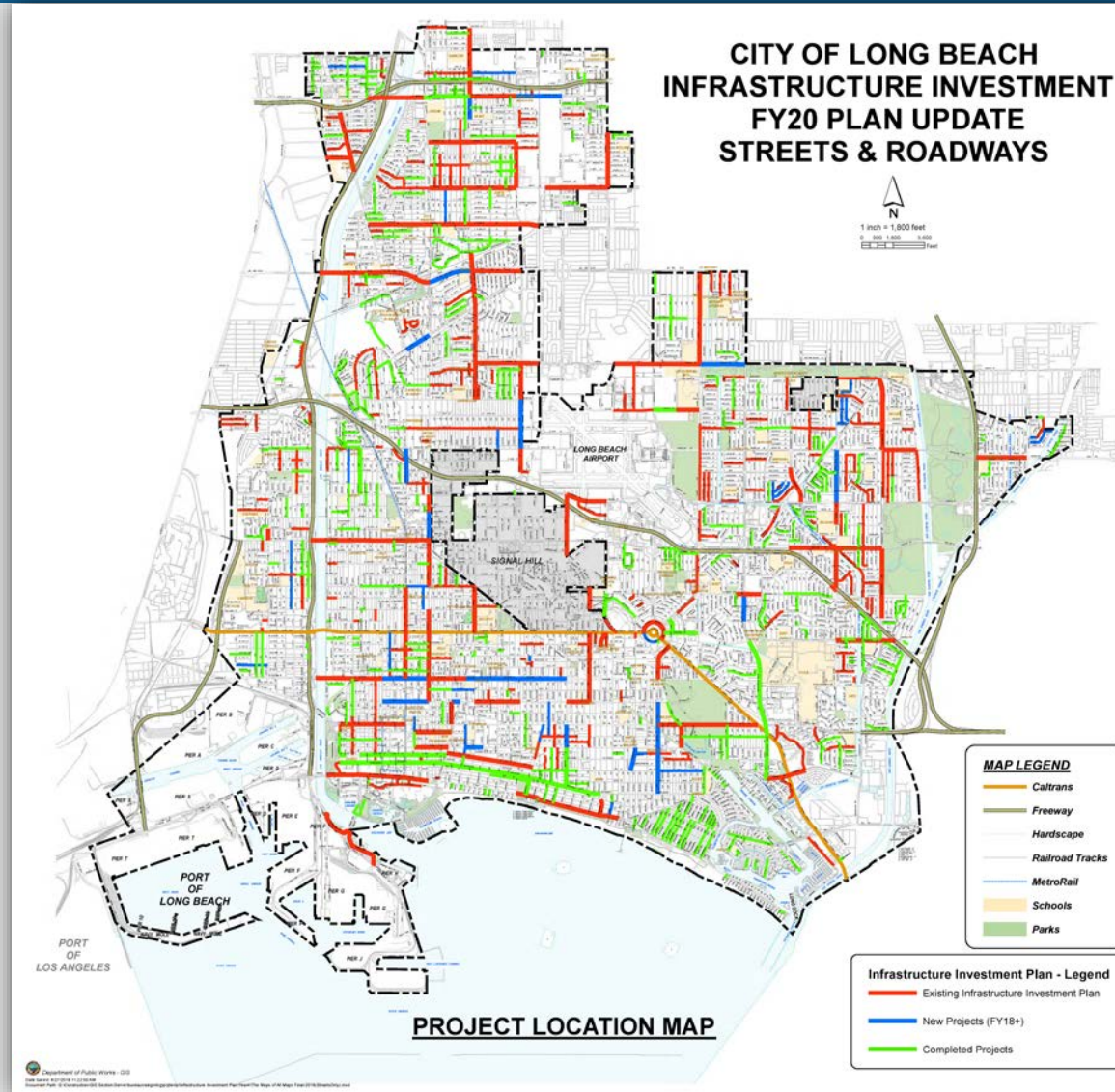
Sources	FY 20*
<b>Transportation Funds</b> Proposition A, Proposition C, Measure R, Measure M, AB 2766	27.40
<b>Gasoline Street Improvement Tax</b> Gasoline Tax, MAP-21, SB-1	10.87
<b>Measure A</b>	11.34
<b>General Capital Projects</b> Community Development Block Grant, General Fund, Transportation Development Act	5.02
<b>Tidelands Operations</b>	0.20
<b>Total</b>	<b>\$54.83</b>

\*All dollar amounts reflected in millions

Uses	FY 20*
Residential Street Repair	18.95
Major and Secondary Highway Program	16.00
Sustainable Transportation Improvements	2.32
Sidewalks (Citywide Curb Cuts)	7.00
Prop A Bus Stop Improvements	1.00
Major Corridor Enhancements	1.48
Citywide Sinkhole Repairs	0.60
Alley Program	1.10
Project Oversight	1.79
Traffic and Pedestrian Improvements	1.80
ADA Response Program	0.50
Bridge Rehabilitation	1.00
Citywide Striping	1.07
Neighborhood Traffic Calming	0.08
LED Lighting Upgrades	0.14
<b>Total</b>	<b>\$54.83</b>



# Streets and Roadways Map





# Public Facilities







# Public Facilities

Sources	FY 20*
Measure A	4.50
General Capital Projects	1.50
AB 32	2.44
Tidelands Operations	0.50
Park Impact Fees	2.25
<b>Total</b>	<b>\$11.19</b>

Uses	FY 20*
City Building Refurbishments and Critical Repairs (Libraries, Police Academy Building, Armory Building, and Health Department Facilities)	6.94
Energy Efficiency Improvements	1.00
Convention Center	0.50
New Civic Center (Lincoln Park)	2.75
<b>Total</b>	<b>\$11.19</b>

\*All dollar amounts reflected in millions



# Parks and Recreation

Sources	FY 20*
Measure A	2.04
<b>Total</b>	<b>\$2.04</b>

Uses	FY 20*
Drake/Chavez Greenbelt Wetland-Expansion	1.00
Houghton Park Community Center	0.54
Restoration Work at Los Cerritos Wetlands	0.50
<b>Total</b>	<b>\$2.04</b>

\*All dollar amounts reflected in millions





# Beaches and Marinas

Sources	FY 20*
Measure A	0.15
Tidelands Operations	1.90
<b>Total</b>	<b>\$2.05</b>

Uses	FY 20*
Beach Playgrounds	0.55
Seawall Maintenance and Repair	0.50
Alamitos Bay Area Improvements	0.20
Tidelands Critical Facility Repairs	0.80
<b>Total</b>	<b>\$2.05</b>

\*All dollar amounts reflected in millions





# Airport



Sources	FY 20*
Airport	4.00
<b>Total</b>	<b>\$4.00</b>

Uses	FY 20*
Airport Terminal Area Improvements	2.00
Airfield Pavement Rehabilitation	2.00
<b>Total</b>	<b>\$4.00</b>

\*All dollar amounts reflected in millions





\*All dollar amounts reflected in millions

Sources	FY 20*
Water	25.51
Sewer	5.20
Gas	8.05
Measure A	1.51
Gasoline Street Improvement Tax	0.50
Measure W	3.00
<b>Total</b>	<b>\$43.77</b>

Uses	FY 20*
Potable Water	25.51
Sewer Pipeline Improvements	5.20
Gas Pipeline Replacements	8.05
Improvements to Pump Stations	1.51
Repair Catch Basins & Mainline Pipes	3.50
<b>Total</b>	<b>\$43.77</b>





# Closer Look at Measure A





## COMMUNITY FACILITIES

- 1 ALAMITOS LIBRARY IMPROVEMENTS
- 2 BACH LIBRARY IMPROVEMENTS
- 3 BREWITT LIBRARY IMPROVEMENTS
- 4 BURNETT LIBRARY IMPROVEMENTS
- 5 DANA LIBRARY IMPROVEMENTS
- 6 EL DORADO LIBRARY IMPROVEMENTS
- 7 EXPO BUILDING ROOF REPAIR & ADA ACCESSIBILITY
- 8 HARTE LIBRARY IMPROVEMENTS
- 9 LOS ALTOS LIBRARY IMPROVEMENTS
- 10 MARK TWAIN LIBRARY IMPROVEMENTS

## PUBLIC SAFETY FACILITIES

- 11 HEALTH DEPARTMENT BUILDING IMPROVEMENTS
- 12 FIRE STATION 1 DEFERRED MAINTENANCE
- 13 FIRE STATION 7 ROOF REPAIRS
- 14 FIRE STATION 9 GENDER ACCOMMODATIONS
- 15 FIRE STATION 10 LIVING ACCOMMODATIONS
- 16 FIRE STATION 14 GENDER ACCOMMODATIONS
- 17 FIRE STATION 17 FACADE UPGRADES
- 18 FIRE STATION TRAINING CENTER GENDER ACCOMMODATIONS
- 19 POLICE ACADEMY IMPROVEMENTS
- 20 PUBLIC SAFETY BUILDING INTERIOR & FACADE IMPROVEMENTS
- 21 WEST POLICE STATION ROOF REPAIR
- 22 EMERGENCY OPERATIONS CENTER UTILITY SYSTEMS

## CLEAN WATER

- 23 PUMP STATION 2
- 24 PUMP STATION 3
- 25 PUMP STATION 7
- 26 PUMP STATION 10
- 27 PUMP STATION 11
- 28 PUMP STATION 13
- 29 PUMP STATION 15
- 30 PUMP STATION 17
- 31 PUMP STATION 19
- 32 PUMP STATION 20
- 33 PUMP STATION 21
- 34 PUMP STATION 22

## PARKS &amp; RECREATION

- 35 4TH STREET SENIOR CENTER FACILITY IMPROVEMENT
- 36 ADMIRAL KIDD PARK TURF IMPROVEMENTS
- 37 ANIMAL CARE SERVICES CAT COTTAGES
- 38 BELMONT POOL DEVELOPMENT PLANNING
- 39 BIXBY PARK COMMUNITY CENTER
- 40 COLORADO LAGOON PARK IMPROVEMENTS
- 41 DAVENPORT PARK IMPROVEMENTS
- 42 DRAKE PARK RESTROOMS & PLAYGROUND
- 43 DRAKE-CHAVEZ PARK GREENBELT RESTORATION
- 44 EL DORADO PARK RESTROOMS, TENNIS COURT & DUCK POND
- 45 HEARTWELL PARK TURF IMPROVEMENTS
- 46 HOUGHTON PARK COMMUNITY CENTER
- 47 HUDSON PARK TURF IMPROVEMENTS
- 48 JACKSON STREET PARK PLAYGROUND
- 49 LOS CERRITOS PARK PLAYGROUND & SPORTS COURT
- 50 LOS CERRITOS WETLANDS IMPROVEMENTS
- 51 M.L.K. JR. PARK CENTER UPGRADES
- 52 MACARTHUR PARK CENTER ROOF & RESTROOM REPAIR
- 53 RED CAR GREENBELT PARK DEVELOPMENT
- 54 PAN AMERICAN PARK ROOF REPAIR
- 55 RANCHO LOS ALAMITOS SEISMIC UPGRADE
- 56 RANCHO LOS CERRITOS DEFERRED MAINTENANCE
- 57 SILVERADO PARK RESTROOM UPGRADES, TURF & SPORTS COURT
- 58 STEARNS PARK CENTER ROOF REPAIR
- 59 VETERANS PARK PLAYGROUND & TURF
- 60 WHALEY PARK PLAYGROUND
- 61 WILLOW SPRINGS PARK UTILITIES

## MOBILITY

- 62 2ND STREET BRIDGE MAINTENANCE AND ADA ACCESSIBILITY
- 63 CITY PLACE PARKING GARAGE SAFETY AND ACCESSIBILITY
- STREET REHABILITATION CAPITAL IMPROVEMENT PLAN (MEASURE A AND OTHER TRANSPORTATION FUNDS)
- MEASURE M AND STATEWIDE GAS TAX INCREASE (SB1) STREET PROJECTS
- CALTRANS STREET PROJECTS

## CITYWIDE EFFORTS (NOT ON THE MAP)

- ALLEY MANAGEMENT PLAN & REHABILITATION
- FIRE STATION ROOFS
- HAND DRYERS AT COMMUNITY CENTERS
- LIBRARY ROOF IMPROVEMENTS
- PARK IRRIGATION CONTROLLERS
- SMART STREET LIGHT TECHNOLOGY
- TRAFFIC SIGNAGE
- URBAN FOREST MAINTENANCE

CITY OF  
LONG BEACH

COMPLETION OF PROJECTS ESTIMATED TO OCCUR BETWEEN FY17-FY22 SUBJECT TO FUNDING AVAILABILITY. MAP REFLECTS CITY OF LONG BEACH EXISTING FY18 INFRASTRUCTURE INVESTMENT PLAN, WHICH INCLUDES MEASURE A AND OTHER CAPITAL IMPROVEMENT PLAN FUNDING SOURCES SUCH AS MEASURE M AND STATEWIDE GAS TAX (SB1). UPDATED AS OF 11/13/2017.



# FY 20 Measure A Projects

Categories	Original Estimated Budget <sup>*1</sup>	FY 17 <sup>*</sup> Adj. <sup>2</sup>	FY 18 <sup>*</sup> Adj. <sup>2</sup>	FY 19 <sup>*</sup> Adj. <sup>2</sup>	FY 20 <sup>*</sup> Adj. <sup>2</sup>	Total <sup>*</sup>
Mobility	60.95	16.52	16.33	9.50	11.34	53.69
Parks and Recreation	20.50	6.09	9.30	11.26	2.04	28.69
Public Facilities	12.95	3.12	3.30	9.19	4.50	20.11
Utilities – Stormwater Protection	5.00	0.00	1.55	1.94	1.51	5.00
Beaches and Marinas	0.65	0.00	0.00	0.00	0.15	0.15
<b>Total</b>	<b>\$100.05</b>	<b>\$25.73</b>	<b>\$30.48</b>	<b>\$31.89</b>	<b>\$19.54</b>	<b>\$107.64</b>

1 As presented to City Council on May 3, 2016

2 Adjusted budget includes adjustments approved by the City Council as part of adopted and mid-year budgets

\*All dollar amounts reflected in millions



# Measure A – Planned Uses FY 21 – FY 23

Categories	FY 21*	FY 22*	FY 23*	Total*
Mobility	13.00	2.80	0.20	16.00
Parks and Recreation	0.50	1.00	0.00	1.50
Public Facilities	2.90	9.00	15.60	27.50
Utilities – Stormwater Protection	0.00	0.00	0.00	0.00
Beaches and Marinas	0.50	0.00	0.00	0.50
<b>Total</b>	<b>\$16.90</b>	<b>\$12.80</b>	<b>\$15.80</b>	<b>\$45.50</b>

\*All dollar amounts reflected in millions



# Measure A – Total Estimated Investment

Categories	Original Estimated Budget* <sup>1</sup>	FY 17 - FY 20*	FY 21 - FY 23*	Total*
Mobility	60.95	53.69	16.00	69.69
Parks and Recreation	20.50	28.69	1.50	30.19
Public Facilities	12.95	20.11	27.50	47.61
Utilities – Stormwater Protection	5.00	5.00	0.00	5.00
Beaches and Marinas	0.65	0.15	0.50	0.65
<b>Total</b>	<b>\$100.05</b>	<b>\$107.64</b>	<b>\$45.50</b>	<b>\$153.14</b>

<sup>1</sup> As presented to City Council on May 3, 2016

\* All dollar amounts reflected in millions



# Measure A Accomplishments







# Measure A Accomplishments







# Measure A Accomplishments







# Investment Updates

- Pavement Management Program (PMP): Completed in 2017, to be updated in 2020.
- Sidewalk Assessment: Completed in 2018, to be updated every 10 years
- Facility Condition Assessment: To be completed in 2019, to be updated every 10 years.
- Stormwater Master Plan: Completed in 2005 a comprehensive update is needed. Staff is working to identify funding, estimated cost = \$1M
- Pump Station Master Plan: Completed in 2015, to be updated every 10 years





# Unfunded Needs

Item	Estimated Need (\$)
Street and Road Improvements	510 million (2017)
Alley Paving	98 million (2018)
Stormwater Protection System	292 million (2005)
City Facility Repairs	500 million (2019)
Sidewalk Management Plan	631 million (2019)





Questions?