

March 20, 2020

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 20 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**

**Summary**

As of September 30, 2019, actuals for Measure A revenues are \$66.4 million. These figures are above previous revenue estimates projected during the time of the FY 19 budget development. Based on the FY 20 Budget Adoption City Council actions, \$3.0 million of the first available additional FY 19 year-end General Fund surplus is now automatically appropriated for Fire Station 9. Between surplus revenue and expenditure actuals, excluding funds already obligated or earmarked for one-time public safety and infrastructure purposes, there is \$4.3 million in surplus unallocated Measure A funds available at year-end FY 19.

**Recommended Uses of the FY 19 Unallocated Measure A Surplus**

On February 18, 2020, City staff recommended to City Council that the FY 19 year-end one-time funds be reserved and appropriated in FY 20 to support key Measure A priorities, including fully funding existing Measure A committed projects and then implementing the City Council direction for new Measure A projects. The recommendations for uses of the unallocated \$4.3 million Measure A surplus include the following:

- Enhancement for the Police Department of \$1,797,438 to support the FY 20 Police Academy class #95, set to begin July 2020. Additional funding is likely needed to fully fund this recruit class.
- Enhancement for the Public Works Department and Financial Management Departments of \$800,000 to contribute to the total project costs of converting a former landfill site to the new Davenport Park.
- Enhancement for the Public Works Department of \$1.5 million for the funding needed for the El Dorado Field Turf conversion project, which was recently approved and recommended to the City Council on November 21, 2019 by the Parks and Recreation Commission and includes construction of a new artificial turf

field similar to those recently completed at Admiral Kidd, Seaside, and Drake Parks.

- Enhancement for the Parks, Recreation and Marine Department of \$100,000 for irrigation pumps, and for the Public Works Department of \$100,000 for tree stump removal per the direction of the City Council and the Budget Oversight Committee as part of the FY 20 Adopted Budget.

In addition, staff is recommending that the first \$3.0 million of unallocated Measure A FY 20 surplus funds be allocated to support the Police Academy Building project. Currently, the Measure A Plan has \$15.0 million allocated to this project; however, estimates show \$18.0 million in funding needs.

As approved by City Council on March 17, 2020, the appropriation adjustments to implement the recommended uses of the unallocated FY 19 Measure A surplus is contingent upon the confirmation by the Measure A Citizens Advisory Committee that the proposed uses are in conformance with the intent of Resolution No. RES-16-0018 and RES-16-0017 prioritizing spending.

**SUGGESTED ACTION:**

Approve recommendation.