



# FY 21 - Proposed Uses of Measure A

August 21, 2020



YOUR LB FUNDS AT WORK

# Measure A - FY 21 Proposed Budget



FY 21 Budget	\$60,710,333
Structural Uses	\$34,995,688
One Time Uses	\$25,714,645

Measure B/Admin					
<b>Rainy Day Fund</b> (Measure B)	\$626,881				
Administration	\$208,458				



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# Measure A - FY 20 Public Safety

ENHANCE & MAINTAIN	STRUCTURAL	ONE-TIME
Police Services (102 Sworn FTEs Preserved)	\$18,833,581	
Fire Services (41 Sworn FTEs Preserved)	\$7,600,717	
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	
Neighborhood Safe Streets		\$2,200,000
Public Safety Communications Technology		\$2,600,000
Set aside funds for Engine 17		\$2,400,000
Total	\$33,160,349	\$7,200,000



# Measure A - FY 20 Public Safety

# Total Public Safety FTEs Restored & Maintained

39

## **Sworn FTEs Preserved**

143





# Measure A – Looking Ahead FY 22-27

	FY 22	FY 23	FY 24	FY 25 - FY 27
Revenue	\$65.3	\$54.6	\$51.9	\$165.4
Uses – Structural				
Public Safety Maintenance	(26.4)	(26.4)	(26.4)	(79.3)
Public Safety Restorations	(6.7)	(6.7)	(6.7)	(20.2)
Community Hospital	(1.0)	(1.0)	(1.0)	(5.0)
Measure B	(0.7)	(0.6)	(0.6)	(1.7)
Admin.	(0.2)	(0.2)	(0.2)	(0.6)
Uses - One-times				
Infrastructure	(13.3)	(16.9)	-	-
Neighborhood Safe Streets	(2.2)	(2.2)	-	-
Public Safety Communications Technology	(14.5)	-	-	-
Set Aside for Engine 17	-	-	-	-
	-	-	-	-
Total Uses	(\$65.1)	(\$54.0)	(\$34.9)	(106.8)





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## Measure A Infrastructure Update and FY 21 Proposed Uses

**Department of Public Works** 

August 21, 2020



## **Measure A**

# A Infrastructure Investment Plan

### YOUR LB FUNDS AT WORK

### COMMUNITY FACILITIES

ALAMITOS LIBRARY IMPROVEMENTS
ALAMITOS LIBRARY IMPROVEMENTS
BREWTT LIBRARY IMPROVEMENTS
BRINGTT LIBRARY IMPROVEMENTS
DIANA IBRARY IMPROVEMENTS
DIANA IBRARY IMPROVEMENTS
DIANA IBRARY IMPROVEMENTS
DIANA IBRARY IMPROVEMENTS
LIGRARY IMPROVEMENTS
UGA ALTOS LIBRARY IMPROVEMENTS
UGA MATU MAN ILBRARY IMPROVEMENTS

### PUBLIC SAFETY FACILITIES

HIGH TH DEPARTMENT BUILDING IMPROVEMENTS
BIRS STATUDY 1 DESCREME WAINTENANCE
IF IRE STATUDY 1 BOOR REPARE
HIRE STATUDY 1 BOOR REPARE
HIRE STATUDY 10 LUNIOR ACCOMMODATIONS
HIRE STATUDY 10 LUNIOR ACCOMMODATIONS
HIRE STATUDY 10 LUNIOR ACCOMMODATIONS
HIRE STATUDY 17 ACADE UPGRADES
HIRE STATUDY 0 HAVEN'S MANY ON TRAVENTS

### CLEAN WATER

PUMP STATION 2
PUMP STATION 7
PUMP STATION 7
PUMP STATION 7
PUMP STATION 10
PUMP STATION 11
PUMP STATION 13
PUMP STATION 15
PUMP STATION 17
PUMP STATION 20
PUMP STATION 21
PUMP STATION 21



### LongBeach.gov/MeasureA

#### PARKS & RECREATION

3 4TH STREET SENIOR CENTER FACILITY IMPROVEMENT ADMIRAL KIDD PARK TURF IMPROVEMENT D ANIMAL CARE SERVICES CAT COTTAGES BELMONT POOL DEVELOPMENT PLANNING BIXBY PARK COMMUNITY CENTER 0 COLORADO LAGOON PARK IMPROVEMENTS DAVENPORT PARK IMPROVEMENTS DRAKE PARK RESTROOMS & PLAYGROUNE ORAKE-CHAVEZ PARK GREENBELT RESTORATION EL DORADO PARK RESTROOMS, TENNIS COURT & DUCK POND () HEARTWELL PARK TURF IMPROVEMENTS HOUGHTON PARK COMMUNITY CENTER INTERPORT OF THE PROVEMENTS ACKSON STREET PARK PLAYGROUND O LOS CERRITOS PARK PLAYGROUND & SPORTS COURT LOS CERRITOS WETLANDS IMPROVEMENTS (1) M.L.K. IR. PARK CENTER UPGRADES MACARTHUR PARK CENTER ROOF & RESTROOM REPAIR RED CAR GREENRELT PARK DEVELOPMENT DAN AMERICAN DADI DOI'S DEDAID 3 RANCHO LOS ALAMITOS SEISMIC UPGRADE RANCHO LOS CERRITOS DEFERRED MAINTENANCE SILVERADO PARK RESTROOM UPGRADES, TURF & SPORTS COURT STEARNS PARK CENTER ROOF REPAIR WETERANS PARK PLAYGROUND & TURF WHALEY PARK FLAYGROUND WILLOW SPRINGS PARK UTILITIES

### MOBILITY

CAURAN STREET PROJECTS

#### CITYWIDE EFFORTS (NOT ON THE MAP)

ALLEY WAWAGENEST PUAN & BEHABILITATION FIRE STATION ROOTS HAND DRIVES AT COMMUNITY CENTERS LUBRAR ROOT IMPROVEMENTS PARK IRRIGATING CONTINULEIS SMART STREET LIGHT TECHNOLOGY TRANSC SIGNAGE URBAN FOREST MANITENANCE

## LONG BEACH

ECOMPLETION OF PROJECTS ESTIMATED TO OCCUR BETWEEN FY17-FI22 SUBJECT TO FUNDING AVAILABILITY. MAP REFLECTS CITY OF LONG BEACH EXISTING FY18 INFRASTRUCTURE INVESTMENT PLAN, WHICH INCLUDES MEASURE A AND DTHER CAPITAL IMPROVEMENT PLAN FUNDING SOURCES SUCH AS MEASURE M AND STATEWIDE GAS TAX (SBIT). UPDATED AS DE 11/12/2017.

### FY 2021 PROPOSED CAPITAL IMPROVEMENT BUDGET OVERVIEW

CITY OF LONGBEACH

## Highlights

## Playgrounds, Community Centers & Park Facilities

Completed 21 projects related to park playgrounds, community centers, and park facilities.

## Streets, Sidewalks, and Alleys

Rehabilitated approximately 300 lane miles of City streets and over 4.7 miles of City alleys.

Replaced over 175,000 sq. ft. of sidewalks throughout the City.

### **Public Facilities**

Completed 16 projects related to public facilities including 4 Fire Station projects and 8 library projects.





# FY 17 – FY 20 Measure A Projects



## Measure A FY 17 – FY 20 Approved Funding

Program	Approved Budget
Beaches	\$150,000
Mobility	\$53,697,478
Public Facilities	\$24,398,645
Parks & Recreation	\$31,222,811
Utilities	\$5,000,000
Total	\$114,468,934



6<sup>th</sup> Street (Junipero Ave to Orizaba Ave)



Before



After



### **Rendina Street (Palo Verde Ave to Knoxville Ave)**



Before



After



## **Keynote Street (Los Coyotes Diagonal to Studebaker Road)**



Before



After



20<sup>th</sup> Street (Orange Ave to Walnut Ave)



Before



After



## **Roosevelt Road (Atlantic Ave to California Ave)**

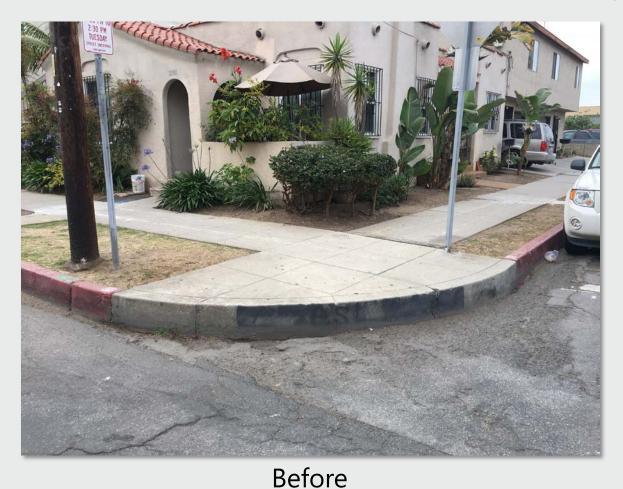




After



## Sidewalk and ADA Ramp Project (Stanley Ave & 14<sup>th</sup> Street)





After



Alley Paving (Pasadena Ave to 32<sup>nd</sup> Street)



Before



After



Alley Paving (Elm Ave from 31<sup>st</sup> Street to 32<sup>nd</sup> Street)







After



## **Ruth Bach Library Circulation Desk**

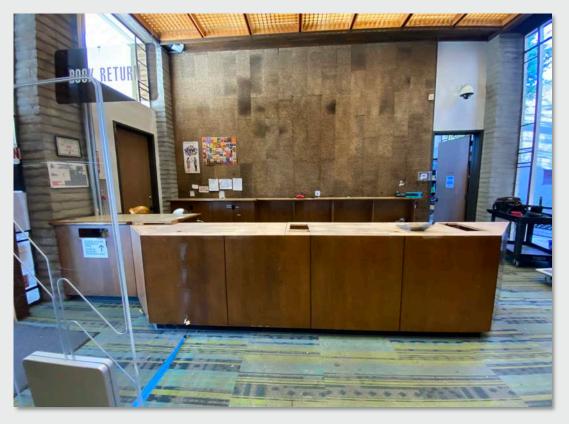




After







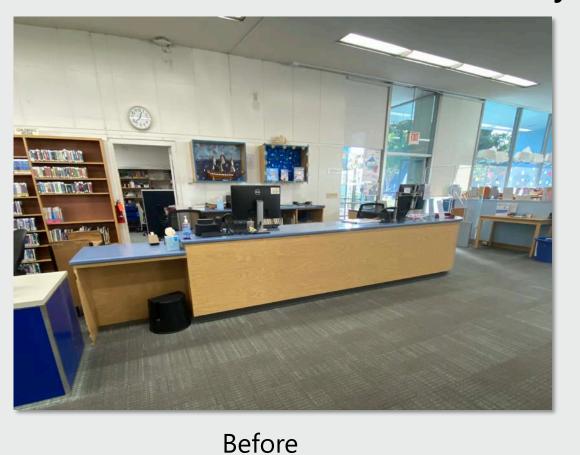


After

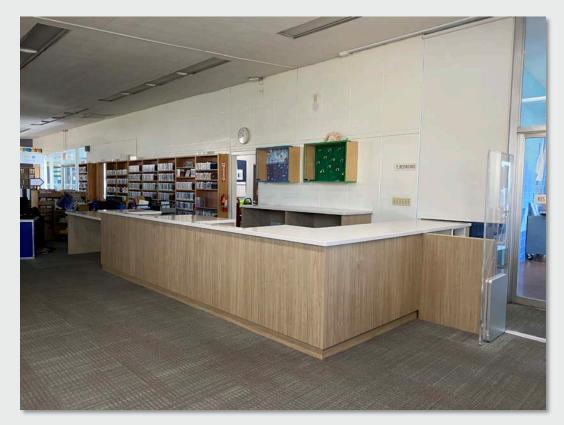


Measure A Infrastructure Update and FY 21 Proposed Budget

Before



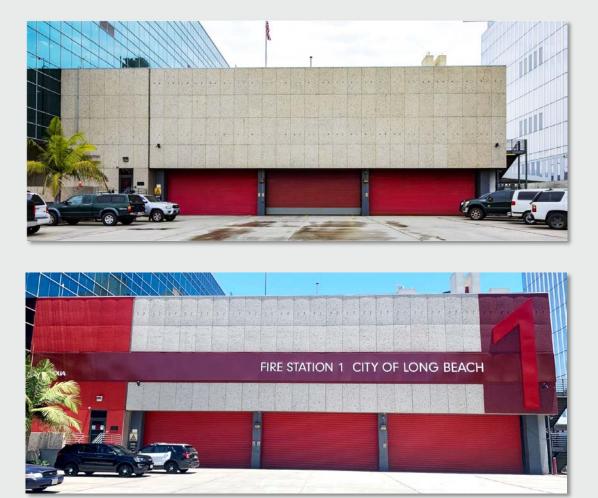
## **Dana Library Circulation Desk**



After



**Public Safety Buildings** 





## **Heartwell Park Irrigation**











**Los Cerritos Park Sport Courts** 



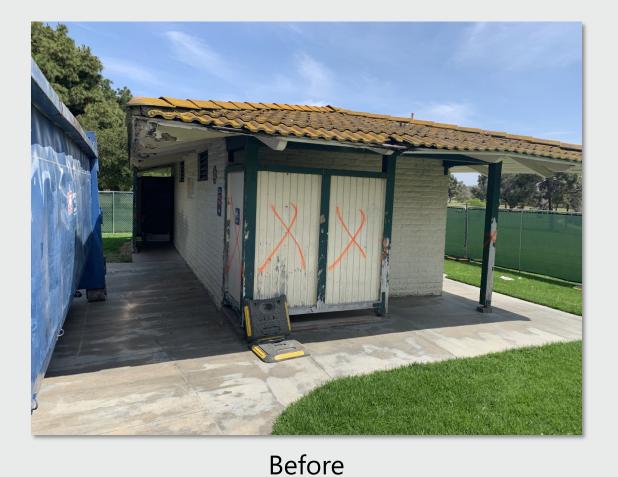


El Dorado Park Restrooms - #38





## El Dorado Park Restrooms - #43



After



## Jenni Rivera Park Playground









**Houghton Park Community Center** 





Houghton Park Community Center





## Houghton Park Community Center







Project	Adjustment
Public Facilities	
City Place C – Parking	4th Street vehicle exit was eliminated from scope. While the adjacent property owner was initially supportive of the scope, he declined to sign the easement agreement required for the work to proceed.
	New Measure A project. Funding of \$770,000 transferred from partial Measure A funding from the following projects: Alamitos Branch Library, El Dorado Branch Library, and Library Roofs. All transferred Measure A funds are replaced with AB 32 (Greenhouse Gas Reduction Initiative) funding. Therefore not changing overall funding or scope of the three library projects.



Infrastructure Project List	FY 21*
Mobility	15.20
Public Facilities	3.31
Total	18.51

\* All dollar Amounts reflected in Millions



# FY 21 Proposed Funding - Mobility

Mobility	Proposed Budget
Alley Improvements	\$1,200,000
Arterial Street Improvements	\$7,500,000
Curbs and Sidewalks	\$6,500,000
Total	\$15,200,000





# FY 21 Proposed Funding – Public Facilities

Public Facilities	Proposed Budget
Facility Condition Assessment	
and Improvements	\$1,500,000
Fire Station 9	\$1,614,645
Critical Infrastructure Reserve	\$200,000
Total	\$3,314,645





Categories	Original Estimated Budget <sup>*1</sup>	FY 17* Adj.²	FY 18* Adj.²	FY 19* Adj.²	FY 20* Adj.²	FY 21* Adj.²	Total*
Beaches and Marinas	0.65	-	-	_	0.15	-	0.15
Mobility	60.95	16.52	16.33	9.50	11.34	15.20	68.90
Park and Recreation	20.50	6.10	9.31	11.48	4.34	-	31.22
Public Facilities	12.95	3.12	3.30	8.97	9.01	3.31	27.71
Utilities- Stormwater Protection	5.00	-	1.55	1.94	1.51	-	5.00
Total	100.05	25.74	30.49	31.88	26.36	18.51	132.98

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

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

\*All dollar amounts reflected in millions



Categories	Original Estimated Budget <sup>*1</sup>	FY 17- FY 21*	FY 22 - FY 23*	Total*
Mobility	60.95	68.90	3.00	71.90
Park and Recreation	20.50	31.22	1.50	32.72
Public Facilities	12.95	27.71	25.23	52.94
Utilities- Stormwater Protection	5.00	5.00	0.00	5.00
Beaches and Marinas	0.65	0.15	0.50	0.65
Total	100.05	132.98	30.23	163.21

\*All dollar amounts reflected in millions







