

# Proposed FY 22 Measure A Budget and Infrastructure Projects Overview

Transactions and Use Tax Citizens' Advisory Committee  
August 27, 2021

YOUR LB FUNDS AT WORK



# Measure A Accomplishments 2017 -2021

Maintain Public Safety - Equivalent to 143 sworn positions

One-Time Public Safety and Infrastructure Investments

Restore South Police Division and PD Academy Staffing

Restore Engine 8 and Rescue 12 and Temporarily Restore Engine 17

Homelessness - Quality of Life and HEART Team

Mobility Projects - Alleys, Streets, Curb Ramps, Sidewalks, Bike Lanes and Signage

Park and Library Improvements

Restoration City-owned Facilities

Community Hospital

# Measure A – Proposed FY 22 Budget Summary

FY 22 Measure A Sources and Uses Summary	Total	Structural Portion	One-time Portion
Projected Revenue	\$69,037,355	\$69,037,355	–
Release of Reserves	\$ 5,984,327		\$ 5,984,327
<b>Total Sources</b>	<b>\$75,021,682</b>	<b>\$69,037,355</b>	<b>\$ 5,984,327</b>
<b>Total Uses of Measure A</b>	<b>\$75,021,682*</b>	<b>\$34,059,180*</b>	<b>\$40,962,502</b>

\*Total includes adjustment to Proposed Budget

# Measure A – Proposed FY 22 Public Safety and Health Uses

Public Safety and Health Uses		Total	Structural Uses	One-time Uses	Sworn FTEs Maintained	Sworn FTE Added	Non-Sworn FTE Added
<b>Maintain Public Safety</b>		<b>\$ 26.43</b>	<b>\$ 26.43</b>	<b>-</b>	<b>143.00</b>	<b>-</b>	<b>-</b>
	Maintain Police Services	18.83	18.83	-	102.00	-	-
	Maintain Fire Services	7.60	7.60	-	41.00	-	-
<b>Public Safety Restorations</b>		<b>\$ 6.73</b>	<b>\$ 6.73</b>	<b>-</b>	<b>-</b>	<b>37.00</b>	<b>2.00</b>
	Reestablish Police's South Division	1.54	1.54	-	-	8.0	2.0
	Restore Fire Engine 8	2.30	2.30	-	-	12.0	-
	Restore Police Academy Staffing	1.41	1.41	-	-	9.0	-
	Restore Paramedic Rescue 12	1.11	1.11	-	-	6.0	-
	Quality of Life Officers	0.37	0.37	-	-	2.0	-
<b>Public Safety One-Times</b>		<b>\$ 18.33</b>	<b>\$ -</b>	<b>\$ 18.33</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Neighborhood Safe Streets	2.20	-	2.20	-	-	-
	Public Safety Radio Replacement	13.63	-	13.63	-	-	-
	Engine 17	2.50	-	2.50	-	-	-
<b>Community Hospital</b>		<b>\$ 1.00</b>		<b>\$ 1.00</b>			
<b>TOTAL</b>		<b>\$ 52.49</b>	<b>\$ 33.16</b>	<b>\$ 19.33</b>	<b>143.00</b>	<b>37.00</b>	<b>2.00</b>

\* \$ millions

## Measure A – Proposed FY 22 Infrastructure Uses

<u>Infrastructure</u>	<u>Total</u>	<u>Scope</u>
<b>Mobility</b>	<b>6,300,000</b>	
	400,000	Alley Improvements
	1,100,000	Arterial Street Improvements
	4,800,000	ADA compliance requirements (Curbs and Sidewalks)
<b>Parks &amp; Recreation</b>	<b>\$ 1,200,000</b>	
	\$ 700,000	Citywide Playground and Park Amenity
	500,000	Drake Park - Restroom Replacement
<b>Public Facilities</b>	<b>\$14,132,502</b>	
	1,600,000	Critical Infrastructure Reserve
	700,000	Facility Condition Assessment and Improv.
	800,000	Fire Department Academy
	532,502	Fire Station 9 Improvements
	10,500,000	Police Department Academy Building Improvments
<b>Total*</b>	<b>\$21,632,502</b>	

\*Total includes adjustment to Proposed Budget

# FY 22 Proposed Measure A Admin and Measure B Stabilization Fund

- **Administrative Support - \$208,458, 1 FTE**
- **Measure B - Budget Stabilization Fund - \$690,374**
  - Automatic deposits of one percent of any new general tax revenues generated each year
  - Since inception \$1,668,348 has been set-aside related to Measure A
  - Due to the budgetary shortfall in FY 20, no funds were set-aside and about half of the Measure B reserves were withdrawn
  - In FY 21 and FY 22, it is anticipated that the General Fund shortfall will be mitigated with federal funds and Measure B deposits will occur

# Measure A – Looking Ahead

- The original Measure A Ballot Measure increased sales tax by 1 percent beginning January 1, 2017 for 6 years, which was then scheduled to decrease to 1/2 percent in 2023 for 4 years before sunseting
- The Measure A extension approved on March 3, 2020, keeps the 1 percent in place until voters decide to end it
- New dollars from the extension are not realized until FY 23. Due to County Measure H, Measure A will drop to ¾ percent in 2023
- Measure A will not return to the full 1 percent rate until 2028
- Recommendations will be made for future Measure A funds as part of the FY 23 budget development process





# FY22 Measure A Infrastructure Projects Overview

Department of Public Works

August 27, 2021





# Measure A Investment Plan



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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.

# Completed Projects

## Highlights

### **Playgrounds, Community Centers & Park Facilities**

Completed 31 projects related to park playgrounds, community centers, and park facilities.

### **Streets, Sidewalks, and Alleys**

Rehabilitated approximately 440 lane miles of City streets and nearly 6 miles of the City's former dirt alleys.

Replaced over 260,000 sq. ft. of sidewalks throughout the City.

### **Public Facilities**

Completed 20 projects related to public facilities including 4 Fire Station projects and 8 library projects.





# FY 17 - FY 21 Measure A Projects



Measure A FY 17 - FY 21  
Approved Funding

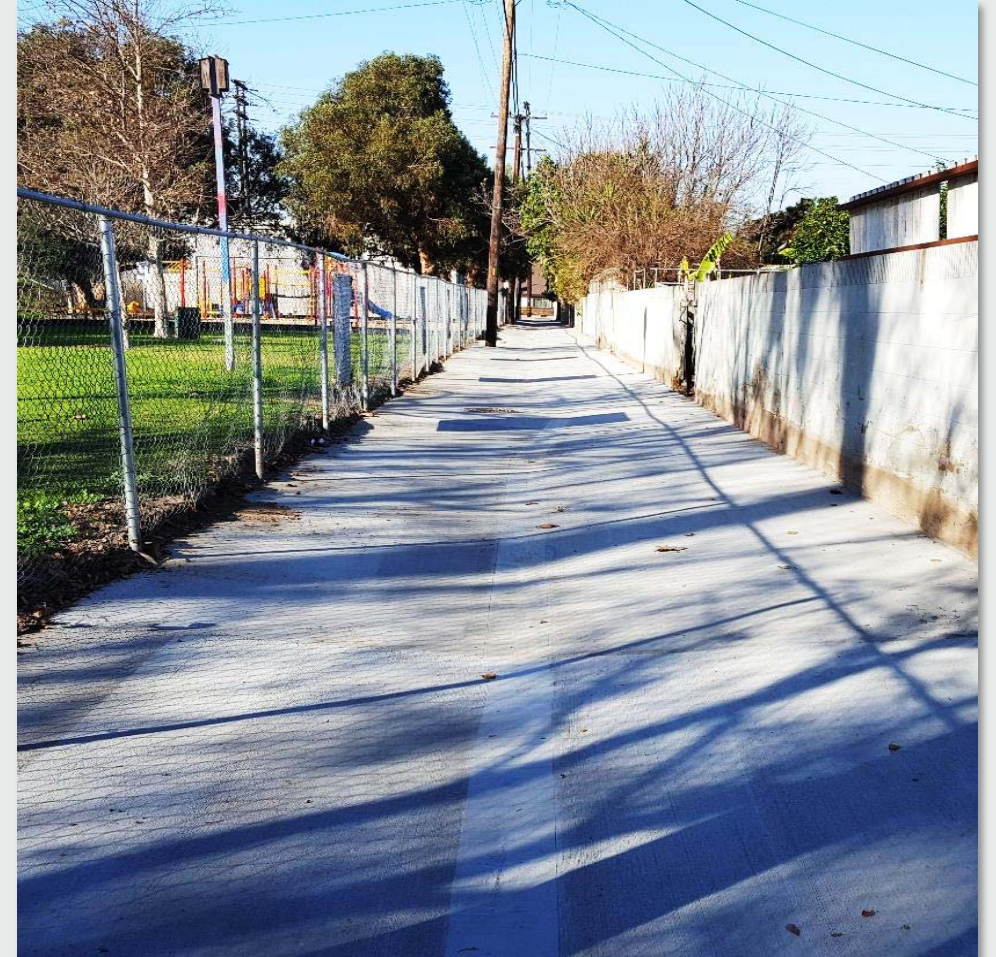
Program	Approved Budget
Beaches	\$150,000
Mobility	\$72,180,667
Parks & Recreation	\$32,472,811
Public Facilities	\$28,462,290
Utilities	\$5,000,000
Total	\$138,266,768



# Completed Mobility Projects

Mobility	Approved Budget
Smart Street Light Technology	\$500,000*
Street Signage	\$200,000*
Alley Management Plan	\$300,000
Naples West Bridge	\$100,000
Alley Improvements	\$6,204,739*
Arterial and Residential Streets	\$43,975,928*
Curbs and Sidewalks	\$19,200,000*

\*Partially completed





# Completed Mobility Projects

## Alley near 21<sup>st</sup> Street and Hill Street



Before



After



# Completed Mobility Projects

## Cedar Avenue (7<sup>th</sup> Street to Anaheim St)



Before



After



# Completed Mobility Projects

## Stearnlee Avenue (Peabody St to Conant St)



Before



After



# Completed Mobility Projects

## Golden Ave (6<sup>th</sup> St to 7<sup>th</sup> St)



Before



After



# Completed Mobility Projects

## Obispo Ave (10<sup>th</sup> St to PCH)



Before



After



# Completed Mobility Projects

## ADA Curb Ramp Improvement at Olive Ave & Sunrise Blvd



Before



After



# Completed Mobility Projects

## N/S Alley East of Lewis Ave (Hill St to North End)



Before



After

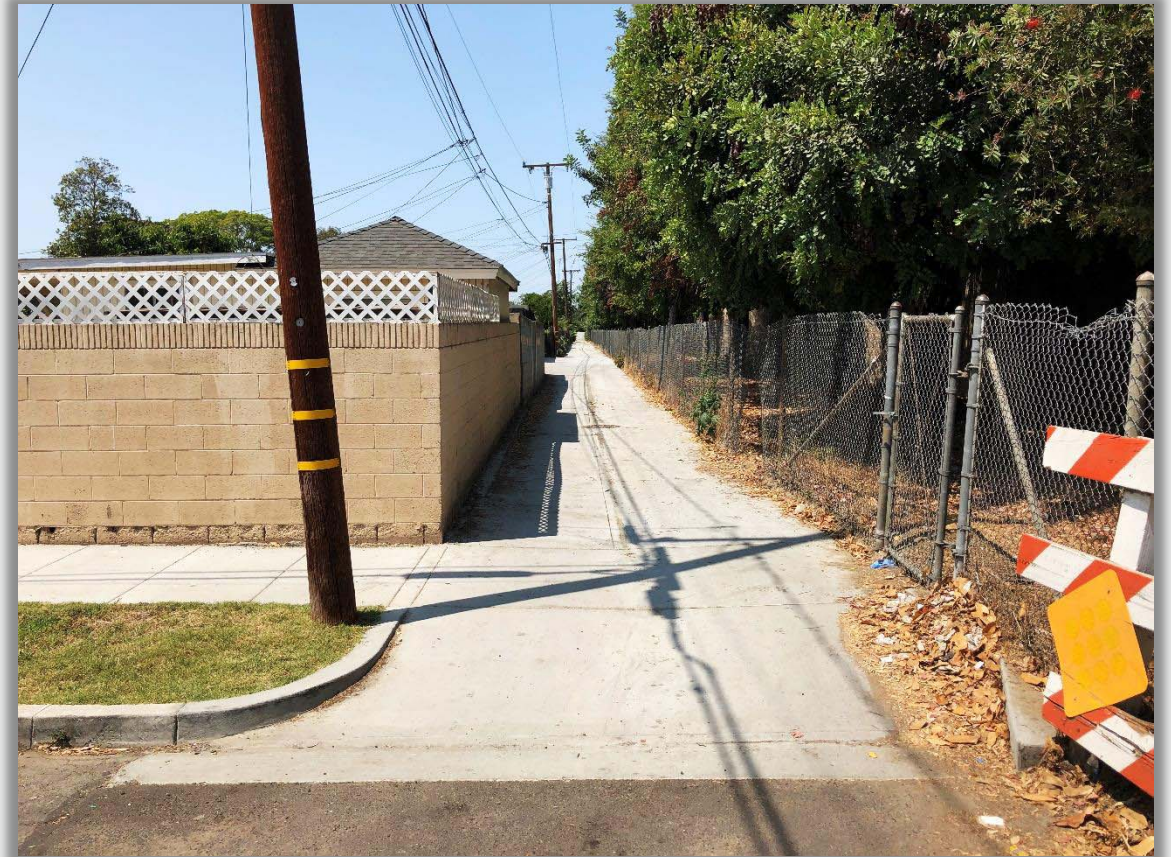


# Completed Mobility Projects

## N/S Alley East of Gale Ave (21<sup>st</sup> to Hill St)



Before



After



# Completed Parks & Recreation Projects

Parks & Recreation	Approved Budget
4 <sup>th</sup> Street Senior Center Upgrades	\$820,000
Bixby Park Community Center	\$450,000
Bixby Park Parcel 1	\$350,000
<b>Cherry Park Playground</b>	\$400,000
Community Center Restrooms	\$170,000
Drake Park Field Connector	\$500,000
Drake Park Playground	\$939,000
El Dorado Tennis Center	\$150,000
El Dorado Park Golden Grove Event Area	\$500,000
El Dorado Park Golden Grove Playground	\$400,000
El Dorado Park Restrooms (No. 38, 40, 41, 43)	\$470,000
Heartwell Park Field Turf	\$320,000
Houghton Park Community Center	\$5,741,896
Jackson Park Playground	\$150,000
Jenni Rivera Park	\$250,000

Parks & Recreation	Approved Budget
Los Cerritos Park	\$1,000,000
Los Cerritos Park Sports Court	\$100,000
MacArthur Park	\$56,000
Martin Luther King Jr. Park	\$42,000
Pan American Park	\$160,000
Rancho Los Alamitos	\$1,000,000
Rancho Los Cerritos	\$1,000,000
Red Car Greenbelt	\$300,000
Silverado Park Field Turf	\$480,000
Silverado Park Upgrades	\$100,000
Silverado Park Sports Courts	\$100,000
Stearns Park Community Center	\$800,915
Urban Forest Investment	\$845,000
Veterans Park Community Center	\$160,000
Veterans Park Playground	\$963,000
Whaley Park Playground	\$906,000

# Completed Parks & Recreation Projects

## Cherry Park Playground Grand Opening





# Completed Parks & Recreation Projects

## Cherry Park Playground Grand Opening



# Completed Public Facilities Projects

Public Facilities	Approved Budget
Animal Care Facility (Phase One)	\$150,000
Brewitt Branch Library	\$62,000
Burnett Branch Library	\$160,500
Citywide Facility Condition Assessment (Phase One)	\$1,950,000
City Place Parking Structure C	\$1,450,000
Dana Branch Library	\$103,000
Expo Building	\$288,000
Fire Station 7	\$105,000
Fire Station 10	\$177,000
Fire Station 17	\$35,000

Public Facilities	Approved Budget
Fire Station Roofs	\$650,000
Harte Library Roof	\$40,000
Harte Library Improvements	\$102,000
Library Roofs	\$280,000
Los Altos Library	\$58,500
Main Health Facilities Center	\$1,250,000
Mark Twain Library Door	\$47,000
Ruth Bach Branch Library	\$67,000
Public Safety Building (Phase 1 & 2)	\$1,000,000
West Division Police Station	\$500,000

# Facility Condition Assessment & Investment Allocation Update

Public Facilities	Budget	Scope
Central Health Building	\$400,000	Painting, replacing ceiling tiles, flooring.
Veterans Park Community Center	\$600,000	Focus on exterior repairs, concrete work, bathroom repairs.
Coolidge Park	\$200,000	Security, lighting, site work, paving.
Joe Rodgers Field	\$300,000	Electrical, lighting, fences & gates, site work.
Main Health – Large Building	\$1,000,000	HVAC, fire alarm systems, electrical, emergency generator.
Drake Park Community Center	\$1,350,000	Roofing, lighting, paving, site work, ADA.
Scherer Park Community Center	\$1,350,000	Roofing, lighting, electrical, ADA.
Wardlow Park Community Center Restroom	\$500,000	Construction of gender-neutral, ADA-accessible restroom.

# Measure A – Project Adjustments

Project	Adjustment
<b>Mobility</b>	
Naples Bridge East	\$25,633 from Naples Bridge East allocated to Appian Way Bridge. \$23,000 from Naples Bridge East allocated to Bayshore Bridge for emergency rail repair. Remaining Measure A allocation in Naples Bridge East project is being leveraged for a grant match to fund Naples Bridge Project.
<b>Parks and Recreation</b>	
Admiral Kidd Park Playground Demolition and Removal	\$25,000 from Critical Infrastructure Reserves to fund the demolition and removal of Admiral Kidd Park Playground that was destroyed by fire.
<b>Public Facilities</b>	
Fire Station 1 Apparatus Doors	\$490,409 of Fire Station 1 project funding was repurposed for the June 2021 Fire Engineer Academy at the direction of the Fire Department. It was determined that the existing doors at FS 1 are adequately functional and that these funds would be better utilized to support the one-time costs of a Fire Engineer Academy. This funding covered the personnel costs for the instructors and candidates, as well as equipment and materials required for the academy.

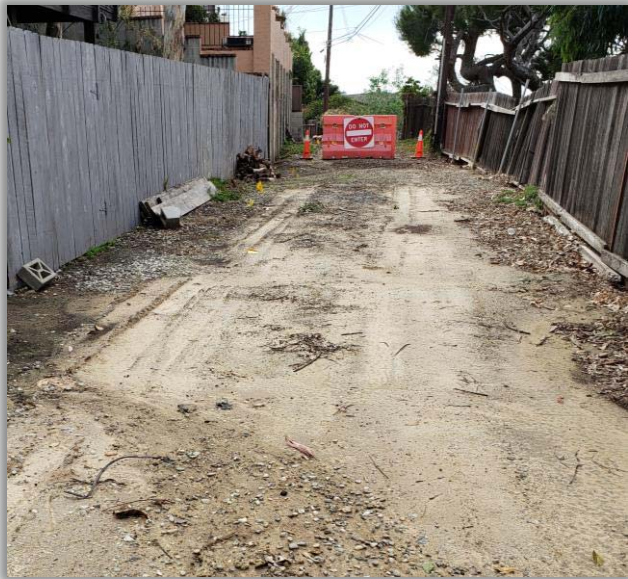


# Additional Measure A Projects to be Completed by Summer 2022

Parks & Recreation Projects	Approved Budget
Colorado Lagoon Playground	\$150,000
Drake Park Community Center Restrooms	\$630,000
El Dorado Artificial Turf	\$2,350,000
MacArthur Park Restroom	\$750,000
Recreation Park Playground	\$1,000,000

Public Facility Projects	Approved Budget
Alamitos Branch Library	\$941,000
Citywide Camera Project	\$250,000
El Dorado Branch Library	\$1,024,000
Emergency Communications and Operations Center	\$830,000
North Health Facility Tenant Improvements	\$890,000

# Measure A FY 22 Proposed Budget



Program	FY 22 Proposed Budget*
Mobility**	6.30
Parks & Recreation	1.20
Public Facilities	14.13
<b>Total</b>	<b>21.63</b>

\* All dollar Amounts reflected in Millions

\*\* Total includes adjustment to Proposed Budget

# FY 22 Proposed Funding - Mobility

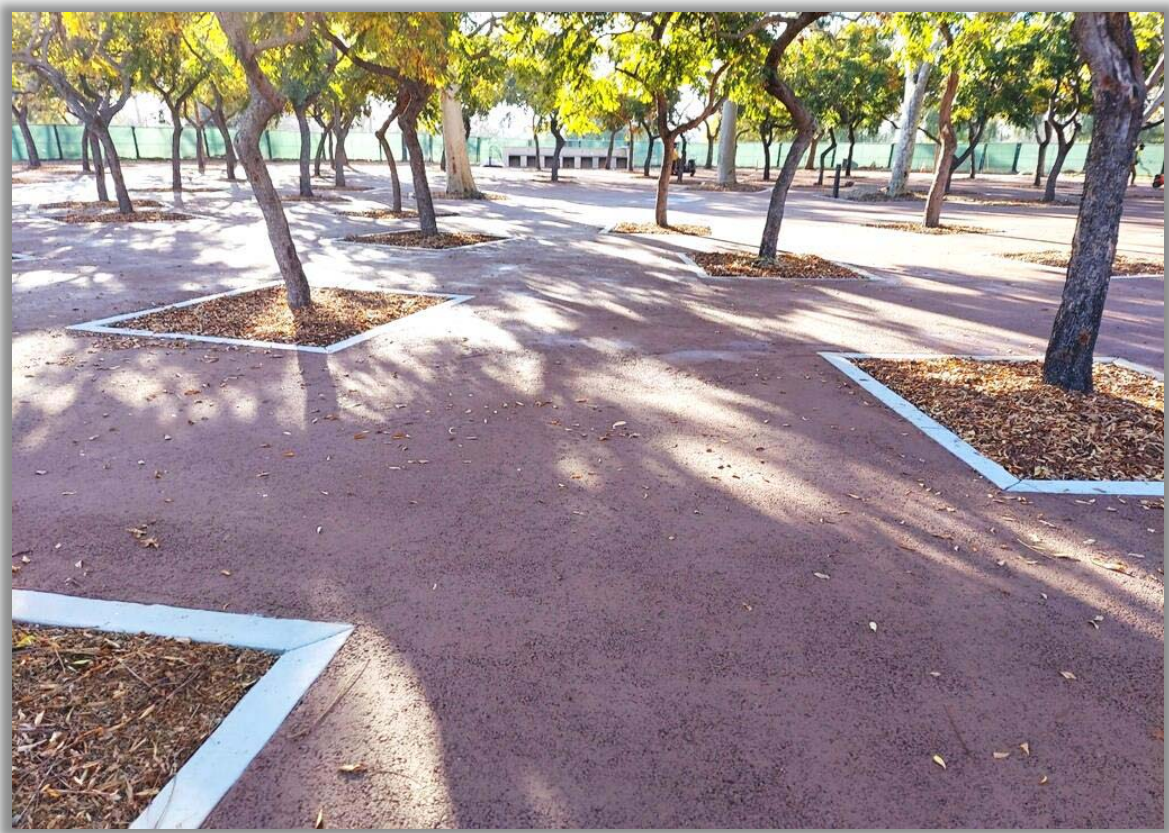
Mobility	FY 22 Proposed Budget
Alley Improvements	\$400,000
Arterial Street Improvements	\$1,100,000
Curbs and Sidewalks*	\$4,800,000
<b>Total</b>	<b>\$6,300,000</b>

\* Total includes adjustment to Proposed Budget





# FY 22 Proposed Funding – Parks & Recreation



Parks & Recreation	FY 22 Proposed Budget
Citywide Playground and Park Amenity Maintenance	\$700,000
Drake Park – Restroom Replacement	\$500,000
<b>Total</b>	<b>\$1,200,000</b>

# FY 22 Proposed Funding – Public Facilities

Public Facilities	FY 22 Proposed Budget
PD Academy Building	\$10,500,000
Critical Infrastructure	\$1,600,000
Fire Department Academy	\$800,000
Facility Condition Assessment and Improvements	\$700,000
Fire Station 9	\$532,502
<b>Total</b>	<b>\$14,132,502</b>



# FY 22 Measure A Investments

Categories	Original Estimated Budget <sup>*1</sup>	FY 17 - FY 21 Adj. Budget	FY 22 Proposed Budget <sup>*</sup>	Total <sup>*</sup>
Beaches and Marinas	0.65	0.15	-	0.15
Mobility <sup>**</sup>	60.95	72.18	6.30	78.48
Park and Recreation	20.50	32.47	1.20	33.67
Public Facilities	12.95	28.46	14.13	42.60
Utilities - Stormwater Protection	5.00	5.00	-	5.00
<b>Total</b>	<b>100.05</b>	<b>138.27</b>	<b>21.63</b>	<b>159.90</b>

<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

\*\* Total includes adjustment to FY 22 Proposed Budget





Questions?