



CITY OF LONG BEACH

TRANSACTIONS AND USE TAX CITIZENS' ADVISORY COMMITTEE

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October 22, 2021

TRANSACTIONS AND USE TAX CITIZENS' ADVISORY COMMITTEE MEMBERS

City of Long Beach
California

RECOMMENDATION:

Recommendation to confirm that the City Council's adopted Measure A FY 22 plan, made as part of the Fiscal Year 22 Budget, conforms with the intent of Resolutions No. RES-16-0018 and RES-19-0127 prioritizing spending and with the language contained in the ballot measures as expressed in Resolution No. RES-16-0017 and RES-19-0173.

DISCUSSION

On August 24, 2021, the City Council adopted the City Manager's Proposed FY 22 Budget with no changes related to the Measure A spending plan. This plan was reviewed with the Citizen's Advisory Committee during the last meeting held on August 27, 2021. Details regarding proposed Measure A FY 22 revenue and expense budgets and the FY 22 infrastructure list that were adopted can be found on Attachments A, B, and C.

SUGGESTED ACTION:

Approve recommendation.

Measure A
FY 22 Summary of Sources and Uses

Attachment A

	Total	Structural Portion	One-time Portion			
Total Sources of Measure A	\$ 75,021,682	\$ 69,037,355	\$ 5,984,327			
Measure A Revenue in FY 22 <i>Estimate Net of State Board of Equalization Fees</i>	\$ 69,037,355	\$ 69,037,355	\$ -			
Release of Reserves ¹	\$ 5,984,327	\$ -	\$ 5,984,327			
	Total	Structural Uses	One-time Uses	Sworn FTEs Maintained ³	Sworn FTE Added	Non-Sworn FTE Added
Total Uses of Measure A	\$ 75,021,682	\$ 34,059,180	\$ 40,962,502	143.0	37.0	3.0
Invest in Infrastructure (Attachment)²	21,632,502	-	21,632,502	-	-	-
Enhance and Maintain Public Safety³						
Maintain Police Services	18,833,581	18,833,581	-	102.0	-	-
Maintain Fire Services	7,600,717	7,600,717	-	41.0	-	-
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 Police 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	371,917	371,917	-	-	2.0	-
Neighborhood Safe Streets	2,200,000	-	2,200,000	-	-	
Public Safety Communications Technology	13,630,000		13,630,000			
Set aside funds for Engine 17 ⁴	2,500,000		2,500,000			
Investment in Community Hospital	1,000,000		1,000,000			
Contribute to Stabilization Fund (Measure B)	690,374	690,374	-	-	-	-
Administer Measure A Tax	208,458	208,458	-	-	-	1.0

¹ Previously, per the Measure A out-year funding plan, funds were being accumulated as reserves for future planned projects such as the rebuilding of the Police and Fire Academies and funding public safety communication technology upgrades that had cash needs in different years. These funds are now being released in a total amount of \$5.2 million to fund these planned projects as well as additional uses added in FY 22. Additionally, \$800,000 from anticipated FY 21 Measure A year-end surplus will be reserved and released into FY 22 for infrastructure needs to support the legal ADA obligations related to sidewalk and curb requirements.

² New additions to Infrastructure from previous out-year plan for FY 22 includes the addition of \$3.5 million to fully fund the Police Academy Building project and \$4.8 million to help support compliance with ADA sidewalk and curb requirements.

³ The FY 22 budget continues to use Measure A to help maintain existing levels of Police and Fire services. "Sworn FTEs Maintained" represents the equivalent number of sworn FTEs retained over the years that may have otherwise been reduced but for Measure A funding.

⁴ In the previous out-year Measure A plans, Engine 17 was only funded for 2 years (FY 20 and FY 21). Funds to maintain Engine 17 for an additional year has been added to the FY 22 Measure A plan, consistent with the overall General Fund approach of avoiding service reductions in FY 22 with federal funds temporarily covering the shortfall for one-year.

Measure A FY 22 - Infrastructure Projects List

Attachment B

Measure A – FY 22 Infrastructure Projects		
Program Area	Amount	Scope
Mobility	6,300,000	
	400,000	Alley Improvements
	1,100,000	Arterial Street Improvements
	4,800,000	ADA compliance requirements (Curbs and Sidewalks)
Parks & Recreation	\$ 1,200,000	
	\$ 700,000	Citywide Playground and Park Amenity Maintenance
	500,000	Drake Park - Restroom Replacement
Public Facilities	\$ 14,132,502	
	1,600,000	Critical Infrastructure Reserve
	700,000	Facility Condition Assessment and Improvements
	800,000	Fire Department Academy
	532,502	Fire Station 9 Improvements
	10,500,000	Police Department Academy Building Improvements
Beaches	\$ -	
Utilities	\$ -	
Total	\$ 21,632,502	

**Measure A Infrastructure Update
FY 17 - FY 22**

Attachment C

Measure A Infrastructure Project	Adjusted FY 17- FY 21 Budget	Adopted FY 22 Budget	Total FY 17- FY 22 Budget	Status (As of 9/30/21)
Mobility	\$ 72,180,667	\$ 6,300,000	\$ 78,480,667	
Alley Improvements	6,504,739	400,000	6,904,739	Ongoing
Arterial Street Improvements	22,475,928	1,100,000	23,575,928	Ongoing
Curbs and Sidewalks (ADA Compliance)	19,200,000	4,800,000	24,000,000	Ongoing
Naples Bridge	250,000	-	250,000	Ongoing
Residential Street Repair (Overlay)	7,500,000	-	7,500,000	Ongoing
Residential Street Repair (Slurry)	14,000,000	-	14,000,000	Ongoing
Smart Street Light Technology	500,000	-	500,000	Ongoing
Street Signage	200,000	-	200,000	Ongoing
Traffic Circle Improvements	1,550,000	-	1,550,000	In Progress
Parks & Recreation	31,972,811	1,200,000	33,172,811	
4th St. Senior Center	820,000	-	820,000	*Complete
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	Complete
Cherry Park Playground	400,000	-	400,000	Complete
Citywide Park Irrigation	1,065,000	-	1,065,000	*Complete
Citywide Playground and Park Amenity Maintenance	-	700,000	700,000	In Progress
Citywide Tree Trimming	750,000	-	750,000	In Progress
Community Center Restrooms	170,000	-	170,000	Complete
Davenport Park Phase II	2,550,000	-	2,550,000	*In Progress
Drake Park - Park to Field Connection	500,000	-	500,000	Complete
Drake Park Playground	939,000	-	939,000	Complete
Drake Park - Restroom Replacement	630,000	500,000	1,130,000	In Progress
Drake/Chavez Greenbelt 4-acre Wetland - Expansion	1,000,000	-	1,000,000	In Progress
Rehabilitate El Dorado Duck Pond	1,754,000	-	1,754,000	In Progress
El Dorado Golden Grove Event Area	500,000	-	500,000	Complete
EL Dorado Golden Grove Playground	400,000	-	400,000	Complete
El Dorado Park - Restroom #40 Rehabilitation	180,000	-	180,000	Complete
El Dorado Park - Restroom #41 Rehabilitation	180,000	-	180,000	Complete
El Dorado Park Artificial Turf	2,350,000	-	2,350,000	*Complete
El Dorado Restroom Replacement #38 & 43	110,000	-	110,000	Complete
El Dorado Tennis Courts	150,000	-	150,000	Complete
Heartwell Field Turf	320,000	-	320,000	Complete
Houghton Park Community Center	5,741,896	-	5,741,896	Complete
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	Complete
Los Cerritos Park	1,000,000	-	1,000,000	Complete
Los Cerritos Park Sports Courts	100,000	-	100,000	Complete
MacArthur Park	56,000	-	56,000	Complete
MacArthur Park - Restroom Replacement	750,000	-	750,000	Complete
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	*Complete
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	In Progress

**Measure A Infrastructure Update
FY 17 - FY 22**

Attachment C

Measure A Infrastructure Project	Adjusted FY 17- FY 21 Budget	Adopted FY 22 Budget	Total FY 17- FY 22 Budget	Status (As of 9/30/21)
Silverado Field Turf	480,000	-	480,000	Complete; Budget Increased from Admiral Kidd and Hudson Park
Silverado Park	100,000	-	100,000	Complete
Silverado Park Sports Courts	100,000	-	100,000	Complete
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	28,472,881	14,132,502	42,605,383	
Alamitos Branch Improvements	941,000	-	941,000	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	160,500	-	160,500	Complete
City Place Parking Garage	1,450,000	-	1,450,000	Complete
Dana Branch Library	103,000	-	103,000	Complete
El Dorado Branch Improvements	1,024,000	-	1,024,000	In Progress
Emergency Communications and Operations Center	830,000	-	830,000	In Progress
Expo Building	288,000	-	288,000	Complete
Facility Condition Assessment and Improvements	8,449,000	700,000	9,149,000	Ongoing
Fire Department Academy	-	800,000	800,000	In Progress
Fire Station 1 Improvements	4,591	-	4,591	Funding Redirected to Fire Engineer Academy ¹
Fire Station 7	105,000	-	105,000	Complete
Fire Station 9	6,129,290	532,502	6,661,792	In Progress
Fire Station 10	177,000	-	177,000	Complete
Fire Station 14 Improvements	295,000	-	295,000	In Progress
Fire Station 17	35,000	-	35,000	*Complete
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	280,000	-	280,000	Complete
Los Altos Library	58,500	-	58,500	Complete
Main Health Facilities Center	1,250,000	-	1,250,000	Complete
Mark Twain Library	47,000	-	47,000	Complete
North Health Facility Improvements	890,000	-	890,000	Complete
PD Academy Building	1,400,000	10,500,000	11,900,000	In Progress
Police Crime Lab	-	-	-	Funding Redirected to Public Safety Building
Public Safety Building	1,000,000	-	1,000,000	Complete
Ruth Bach Library	67,000	-	67,000	Complete
Security Cameras Citywide	250,000	-	250,000	In Progress
West Police Station Building Improvements	500,000	-	500,000	Complete
Critical Infrastructure Reserve	200,000	1,600,000	1,800,000	
Beaches	150,000	-	150,000	
Colorado Lagoon Improvements	150,000	-	150,000	In Progress
Utilities	5,000,000	-	5,000,000	
Stormwater Protection (Pump Stations)	5,000,000	-	5,000,000	Ongoing

**Measure A Infrastructure Update
FY 17 - FY 22**

Attachment C

Measure A Infrastructure Project	Adjusted FY 17- FY 21 Budget	Adopted FY 22 Budget	Total FY 17- FY 22 Budget	Status (As of 9/30/21)
Project Total	137,776,359	21,632,502	159,408,861	
Redirected Funding ¹	490,409	-	490,409	
Grand Total	\$ 138,266,768	\$ 21,632,502	\$ 159,899,270	

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

¹ The original budget for the Fire Station 1 Apparatus Door project was \$495,000. An analysis by Public Works determined that the existing doors of Fire Station 1 were functioning adequately and blended in well aesthetically with the completed Measure A facade improvements and that additional improvements were unnecessary. The amount of \$4,591 reflects the amount spent on the project. On 12/15/20, City Council redirected the remaining funding of \$490,409 from this project to the Fire Department to conduct a Fire Engineer Academy.