



Measure A - FY 21 Proposed Budget Uses

August 19, 2020

Measure A - FY 21 Proposed Budget



FY 21 Budget	\$56,938,258
Structural Uses	\$33,995,688
One Time Uses	\$25,714,645

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

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)





Measure A Infrastructure Update and FY 21 Proposed Budget

Department of Public Works

August 19, 2020

Measure A



Completed Projects

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

Completed Mobility Projects

6th Street (Junipero Ave to Orizaba Ave)



Before



After

Completed Mobility Projects

Rendina Street (Palo Verde Ave to Knoxville Ave)



Before



After

Completed Mobility Projects

Keynote Street (Los Coyotes Diagonal to Studebaker Road)



Before



After

Completed Mobility Projects

20th Street (Orange Ave to Walnut Ave)



Before



After

Completed Mobility Projects

Roosevelt Road (Atlantic Ave to California Ave)



Before



After

Completed Mobility Projects

Sidewalk and ADA Ramp Project (Stanley Ave & 14th Street)



Before



After

Completed Mobility Projects

Alley Paving (Pasadena Ave to 32nd Street)



Before



After

Completed Mobility Projects

Alley Paving (Elm Ave from 31st Street to 32nd Street)



Before



After

Completed Public Facility Projects

Ruth Bach Library Circulation Desk



Before



After

Completed Public Facility Projects

Burnett Library Circulation Desk



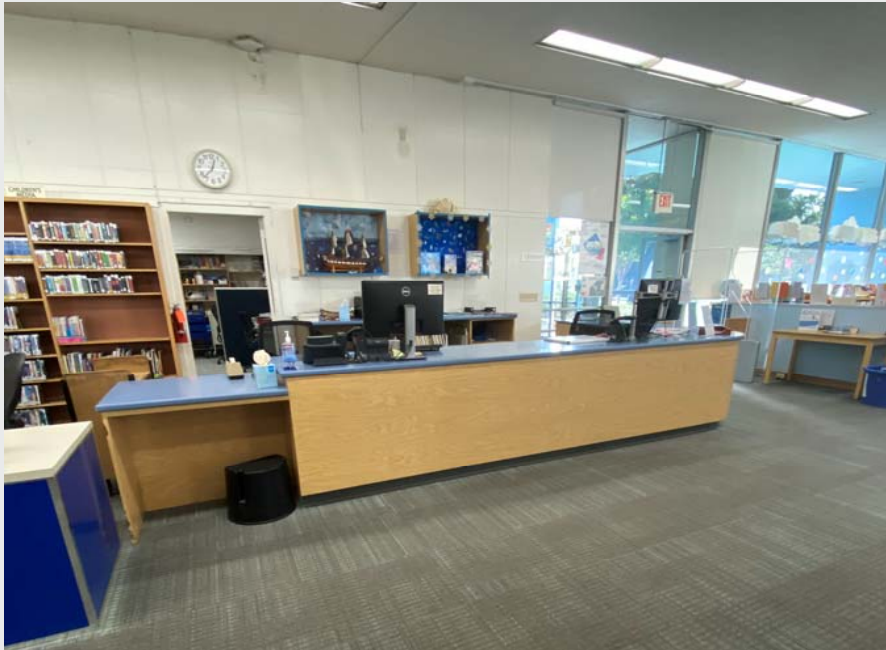
Before



After

Completed Public Facility Projects

Dana Library Circulation Desk



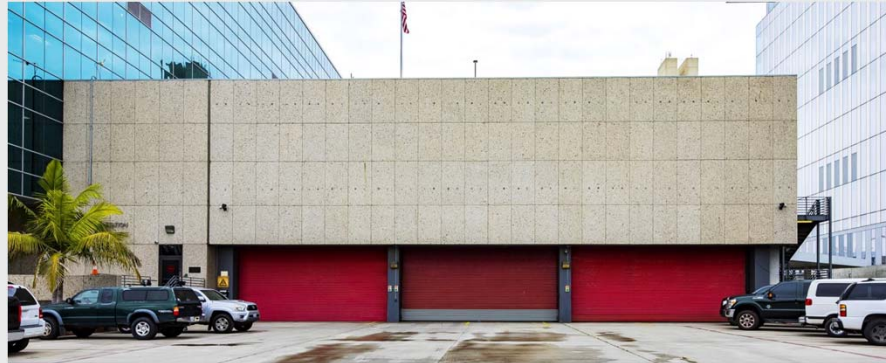
Before



After

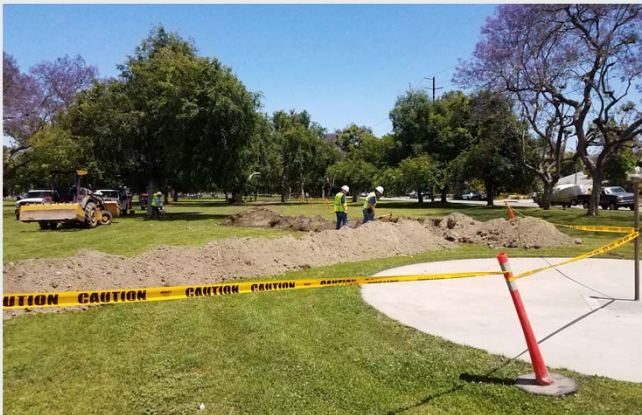
Completed Public Facility Projects

Public Safety Buildings



Completed Parks & Recreation Projects

Heartwell Park Irrigation



Completed Parks & Recreation Projects

Los Cerritos Park Sport Courts



Completed Parks & Recreation Projects

El Dorado Park Restrooms - #38



Completed Parks & Recreation Projects

El Dorado Park Restrooms - #43



Before



After

Completed Parks & Recreation Projects

Jenni Rivera Park Playground



Completed Parks & Recreation Projects

Houghton Park Community Center



Completed Parks & Recreation Projects

Houghton Park Community Center



Completed Parks & Recreation Projects

Houghton Park Community Center



Measure A – Project Adjustments

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.
North Health Facility	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.

Measure A FY 21 Proposed Budget



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



FY 21 Measure A Investments

Categories	Original Estimated Budget ¹	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

¹As presented to City Council on May 3, 2016

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

*All dollar amounts reflected in millions

Measure A – Total Estimated Investment



Categories	Original Estimated Budget ^{*1}	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

Questions?