



MEASURE

A

Measure A Proposed FY 23 Uses and Infrastructure Projects Update

Transactions and Use Tax Citizens' Advisory Committee
August 17, 2022

YOUR LB FUNDS AT WORK

Measure A Accomplishments 2017 -2022

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

Stabilization Fund

Measure A - Context

- 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 $\frac{3}{4}$ percent in 2023
- Measure A will not return to the full 1 percent rate until 2028



Measure A - Proposed FY 23 Budget Summary

FY 23 Measure A Sources and Uses Summary	Total	Structural Portion	One-time Portion
Projected Revenue*	\$67,447,606	\$67,447,606	—
Release of Reserves	\$17,728,020	—	\$17,728,020
Release of FY 22 Operating Surplus	\$7,505,357	—	\$7,505,357
Total Sources	\$92,680,983	\$67,447,606	\$25,233,377
Total Uses of Measure A	\$92,680,983	\$39,797,245	\$52,883,738

*Impact of County Measure H starting in Second Quarter FY 23 through FY-27. Measure A 1 percent adjusted to ¾ percent and returns to full percent in FY 28.

Measure A - Maintain Public Safety



- Measure A have allowed the City to maintain and restore public safety services that would have otherwise been reduced
- \$2.9 million added in FY 23 made up of \$1.9 million to solve the Fire Department's budget issue related to their FY 20 budget reduction target, and \$1.1 million to cover the Police Department's increasing cost of doing business such as the crime lab lease costs and other expenses

Maintain Public Safety (In millions)	Structural Uses	Sworn FTEs Maintained
Police Services	19.89	102.00
Fire Services	9.49	41.00
Total	\$ 29.38	143.00

Measure A - Public Safety Restorations & Enhancements

FY 23 Structural Enhancements

- **\$0.61 million** - Engine 17 estimated City match funding needed for SAFER grant
- **\$2.2 million** - Support the new Strategic Outreach and Prevention (STOP) Detail to expand the Neighborhood Walks concept of crime reduction through increased outreach and community engagement

Summary of Public Safety Restorations & Enhancements (In millions)	Structural Uses	Sworn FTE Added	Non-Sworn FTE Added
Reestablish Police's South Division	1.54	8.0	2.0
Restore Fire Engine 8	2.30	12.0	-
Restore Police Academy Staffing	1.41	9.0	-
Restore Paramedic Rescue 12	1.11	6.0	-
Quality of Life Officers	0.37	2.0	-
Strategic Outreach and Prevention (STOP)	2.20	11.0	-
Engine 17	0.61	-	-
Total	\$ 9.54	48.00	2.00

Measure A - Public Safety One-Times

- **2-year outreach and clean-up initiative** along the city's river beds. \$2.1 million
- **Acquisition of vehicles** to support the 2-year river bed clean-up program. \$0.35 million
- **Coordinated Response Team support** that is working to reduce overall violent crime citywide with emphasis on gun-related crimes. \$1 million
- **Public Safety communications debt payment** for 2018 purchase of public Motorola radios. \$1.93 million

Measure A - Other Critical Needs One-Times

- **Community Hospital** - \$1 million
- **Network Camera Modernization** that will upgrade obsolete cameras and establish a lifecycle replacement. \$2.78 million
- **Structurally defective tree removal at parks** to enhance the safety of park patrons by removing approximately 1,200 poor quality trees. \$1.8 million
- **Crack Seal and Slurry Program vehicles** to support the in house preparation and application of slurry seal and crack seal on City streets. \$0.68 million

Measure A - Other Critical Needs One-times (continued)

- **Magnetic door locks and restroom renovation initiative** will allow for approximately 20 park locations to retrofit an estimated 52 doors with magnetic timed locking system. \$0.6 million
- **Critical needs reserve** for unexpected needs and contingency use. \$3.89 million
- **Infrastructure debt service payment** for infrastructure bonds backed by Measure A funds to support the new 5 Year Infrastructure plan. \$1.75 million

FY 23 Proposed Measure A Admin and Measure B Stabilization Fund

- **Administrative Support - \$208,458- 1 FTE**
- **Measure B - Budget Stabilization Fund – \$674,476**
 - Automatic deposits of one percent of any new general tax revenues generated each year, commencing with FY 17
 - Since inception, \$2,403,203 has been set-aside related to Measure A.
 - In FY22 and FY 23, it is anticipated an additional \$1,493,099 set aside related to Measure A will be deposited to the reserve
 - The FY 23 Measure B Stabilization ending fund balance is projected to be approximately \$4,397,769 across all general tax deposits

Measure A - Proposed FY 23 Infrastructure Projects

Mobility	\$ 6,900,000
ADA compliance requirements (Curbs and Sidewalks)	6,900,000
Public Facilities	\$ 28,094,718
Critical Infrastructure Reserve	2,115,000
City Place Parking Garage - Mural and Structure	300,000
Fire Training Center	1,000,000
Fire Station 9 Improvements	1,699,718
Fire Station 14 Improvements	3,000,000
Main Health Facility Improvements	1,280,000
Police Department Academy Building Improvements	13,700,000
Project Homekey - Planning	5,000,000
Total*	\$ 34,994,718

*The FY 23 Measure A budget includes an Infrastructure Bond Program. A 5-year, \$150 million City Infrastructure Bond Program, with a bond issuance expecting to generate \$50 million in FY 23, and additional issuance in FY 25 and FY 27 each providing \$50 million of funds for those years as well.



FY23 Measure A Infrastructure Projects Overview

Department of Public Works

August 17, 2022

Original Measure A Investment Plan



Measure A Infrastructure Investments to Date

Categories	Original Estimated Plan* ¹	FY 17 - FY 22 Adjusted ² Budget
Beaches and Marinas	\$0.65	\$0.15
Mobility	\$60.95	\$80.48
Parks and Recreation	\$20.50	\$40.47
Public Facilities	\$12.95	\$39.55
Utilities - Stormwater Protection	\$5.00	\$5.00
Total	\$100.05	\$165.65

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, including surplus

*All dollar amounts reflected in millions

Completed Projects

Key Highlights

- 38 park playgrounds, community centers, and park facility projects completed;
- Nearly 640 lane miles of streets repaired;
- Over 7.5 miles of alleys, of which 5.1 miles were formerly dirt, rehabilitated;
- Over 1,370,000 sq. ft. of sidewalks replaced and over 2,680 curb ramps replaced;
- 22 Public Facility projects completed, including:
 - 4 fire station projects,
 - 5 health and public safety projects, and
 - 10 library projects.



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	\$6,604,739*
Arterial and Residential Streets	\$45,075,928*
Curbs and Sidewalks	\$24,000,000*

*Partially completed

Program	Lane Miles Completed	% of Original Plan Completed
Alley Improvements (Dirt Alleys)	5.10	96%
Arterial Streets	640	72%
Residential Streets		82%



Completed Alley Projects

Alley near Roycroft Ave from E5th St to E 6th St



Before



After

Completed Alley Projects

Alley near Tremont Ave from east of Quincy Ave to Roycroft Ave



Before



After

Completed Curb & Sidewalk Improvements

SE Grand Ave & 1st St



Before



After

Completed Curb & Sidewalk Improvements

10th Street



Before



After

Completed Parks & Recreation Projects

Parks & Recreation	Approved Budget
Colorado Lagoon Playground [Beaches]	\$150,000
4 th Street Senior Center Upgrades	\$820,000
Bixby Park Community Center	\$450,000
Bixby Park Parcel 1	\$350,000
Cherry Park Playground	\$400,000
Citywide Park Irrigation	\$1,065,000
Community Center Restrooms	\$170,000
Drake Park – Park to Field	\$500,000
Drake Park Playground	\$939,000
El Dorado Golden Grove Event Area	\$870,000
El Dorado Golden Grove Playground	\$500,000
El Dorado Park Artificial Turf	\$2,350,000
El Dorado Park Restrooms #38 & #43	\$110,000
El Dorado Park Restrooms #40 & #41	\$360,000
El Dorado Tennis Center	\$150,000
Heartwell Park Field Turf	\$320,000
Houghton Park Community Center	\$5,741,896
Jackson Park Playground	\$150,000
Jenni Rivera Park Playground	\$250,000

Parks & Recreation	Approved Budget
Los Cerritos Park	\$1,000,000
Los Cerritos Park Sports Court	\$100,000
MacArthur Park	\$56,000
MacArthur Park Restroom	\$750,000
Martin Luther King Jr. Park	\$42,000
Pan American Park	\$160,000
Rancho Los Alamitos	\$1,000,000
Rancho Los Cerritos	\$1,000,000
Recreation Park Signature Playground	\$1,900,000
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
TOTAL	\$26,308,811

Colorado Lagoon Playground



Colorado Lagoon Playground



Recreation Park Signature Playground



Recreation Park Signature Playground



Completed Public Facilities Projects

Public Facilities	Approved Budget
Alamitos Branch Library	\$941,000
Animal Care Facility (Phase One)	\$150,000
Brewitt Branch Library	\$62,000
Burnett Branch Library	\$160,500
City Place Parking Structure C	\$1,450,000
Citywide Security Cameras	\$250,000
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	\$62,000
Library Roofs	\$280,000
Los Altos Library	\$58,500
Main Health Facilities Center	\$1,250,000
Mark Twain Library Door	\$47,000
Public Safety Building (Phase 1 & 2)	\$1,000,000
Ronald R. Arias Health Equity Center	\$890,000
Ruth Bach Branch Library	\$67,000
West Division Police Station	\$500,000
TOTAL	\$8,566,000

Measure A Projects to be Completed by 2022 Calendar Year End

Project	Approved Budget
Davenport Park Phase II - Gas Control	\$640,000
Wardlow Park ADA Restrooms	\$500,000
Emergency Communications and Operations Center	\$830,000

Measure A - Current Five Year Infrastructure Investment (FY 17 - FY 22)

CIP Program	Original Estimated Budget* ¹	FY 17- FY 22* Adjusted Budget ²
Mobility	\$60.95	\$80.48
Parks and Recreation	\$20.50	\$40.47
Public Facilities	\$12.95	\$39.55
Utilities- Stormwater Protection	\$5.00	\$5.00
Beaches and Marinas	\$0.65	\$0.15
Total	\$100.05	\$165.65

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*All dollar amounts reflected in millions

FY 23 Measure A Proposed Budget (non-bond)



CIP Program	FY 23*
Mobility	\$6.90
Public Facilities	\$28.09
Total	\$ 34.99

* All dollar amounts reflected in Millions

FY 23 Proposed Funding - Measure A (non-bond)

Mobility	FY 23 Proposed Budget
Curbs and Sidewalks	\$6,900,000

Public Facilities	FY 23 Proposed Budget
City Place Parking Garage - Mural and Structure	\$300,000
Fire Training Center	\$1,000,000
Fire Station 9 Improvements	\$1,699,718
Fire Station 14 Improvements	\$3,000,000
Main Health Facility Improvements	\$1,280,000
Police Department Academy Rebuild	\$13,700,000
Project Homekey - Planning	\$5,000,000
Critical Infrastructure Reserve - Roofs and HVAC	\$2,115,000
Public Facilities Total	\$28,094,718





Questions?