

April 9, 2021

TRANSACTIONS AND USE TAX CITIZENS' ADVISORY COMMITTEE MEMBERS
City of Long Beach
California

RECOMMENDATION:

Recommendation to confirm that the City Manager's proposed revision to the Measure A spending plan in the FY 21 Adjusted 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 measure expressed in Resolution No. RES-16-0017 and RES-19-0173.

DISCUSSION

Summary

The Measure A program ended FY 20 with a surplus of \$5.28 million due to higher than anticipated revenue, expenditure savings in the Police Department associated with the Body-Worn Camera program, and the release of the \$1.8 million allocation for the savings from the delayed Police Academy.

Recommended Uses of the FY 20 Unallocated Measure A Surplus

On February 16, 2021, City staff recommended to City Council that the FY 20 year-end unallocated surplus funds be reserved and appropriated in FY 21 to support key Measure A priorities. The recommendations for uses of Measure A surplus include the following:

- Enhancement to the Public Works Department of \$1,483,189 for street improvements associated with the Measure A Infrastructure Investment Plan to address Residential and Arterial Street needs as identified in the Pavement Management Plan.
- Enhancement to the Public Works Department of \$1,000,000 for priority facility improvements for various park facilities (including at Scherer, Wardlow, McBride, and Silverado), as identified in the Facilities Conditions Assessment. Priority improvements include critical roof and heating, ventilation and air conditioning systems repairs that if left unaddressed can quickly multiply the costs for repair.
- Enhancement to the Public Works Department of \$1,000,000 for required improvements in the Sidewalk, Curb Ramp, and ADA Compliance program to address the commitments made in the 2017 ADA Settlement Agreement.

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- Enhancement to the Public Works Department of \$800,000 to contribute to the total project costs of installing the Traffic Circle Wayfinding Sign and making needed landscaping improvements, which will complement the recently completed traffic safety improvements at the traffic circle.
- Enhancement to the Public Works Department of \$750,000 for the City's tree trimming program to increase vehicle and pedestrian safety by trimming trees in high need areas and replacing severely deteriorated signage at those locations.
- Enhancement to the Public Works Department of \$250,000 to contribute toward the costs of repairing and upgrading citywide security cameras. Priority locations will be identified in coordination with the Police and Technology and Innovation Departments.

As approved by City Council on March 9, 2021, the appropriation adjustments to implement the recommended uses of the unallocated FY 20 Measure A surplus is contingent upon the confirmation by the Measure A Citizens Advisory Committee that the proposed uses conforms with the intent of Resolutions No. RES-16-0018 and RES-19-0127 prioritizing spending and with the language contained in the ballot measure expressed in Resolution No. RES-16-0017 and RES-19-0173.

SUGGESTED ACTION:

Approve recommendation.