



CITY OF LONG BEACH

TRANSACTIONS AND USE TAX CITIZENS' ADVISORY COMMITTEE

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August 21, 2024

TRANSACTIONS AND USE TAX CITIZENS' ADVISORY COMMITTEE MEMBERS

City of Long Beach
California

RECOMMENDATION:

Recommendation to confirm that the City Manager's proposed Measure A spending plan in the Proposed Fiscal Year 25 Budget conforms with the intent of Resolution 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

Measure A is a ballot initiative, approved by 60 percent of Long Beach voters on June 7, 2016, which originally added a transactions and use (sales) tax for a period of ten years. Beginning January 1, 2017, Measure A effectively increased sales tax by 1 percent for the first six years. After six years, and for the remaining four years, the tax increase was going to be reduced to 0.5 percent, and then sunset after 10 years. An extension to Measure A was approved on the March 3, 2020 ballot, which eliminated the 10-year sunset and keeps Measure A in effect until voters decide to end it at a later election. This new adoption authorizes the City to continue the additional sales tax beyond 2027, generating revenues at a maximum annual rate of one percent (1%) per the measure, until ended by the voters. Due to County Measure H, which was approved prior to the 2020 voter change to Measure A, and levies a ¼ percent rate, Measure A will drop to ¾ percent in 2023 and will not return to the full 1 percent rate until 2028 when Measure H sunsets, in order to stay within the tax rate limit.

Measure A revenues are anticipated to generate approximately \$65.8 million in FY 25. The FY 25 Budget for Measure A continues to support the programs previously approved by the City Council and reflects the intent of the initiating ballot measure with all the funds being allocated to maintain and enhance public safety services, as well as support infrastructure investment and public safety.

A high-level summary of the recommended uses of the anticipated Measure A funds in FY 25 are described in the sections below. Details on the specific funding allocations and additional summaries of the Measure A revenue and spending plan are provided in the Attachments A – D:

- Attachment A – Measure A FY 25 Summary of Sources and Uses
- Attachment B – Measure A FY 25 Infrastructure Project List
- Attachment C – Measure A Infrastructure Update

- Attachment D – Measure A Outyear Plan and Allocations

\$ in Millions	FY 2025 Proposed
<i>Public Safety Maintenance</i>	32.38
<i>Public Safety Restorations & Enhancements</i>	10.84
<i>Public Safety Comms Tech- Debt Service</i>	2.63
<i>Public Safety One-Time Uses</i>	-
<i>Infrastructure-CIP program</i>	12.49
<i>PW Infrastructure Bond Plan - Debt Service</i>	3.54
<i>Infrastructure One-time Support Projects (non -CIP)</i>	0.82
<i>Administer Measure A</i>	0.21
<i>Critical Needs Reserve</i>	2.23
<i>Measure B</i>	0.66
Total Uses	65.81

SUGGESTED ACTION:

Approve recommendation.

Measure A
FY 25 Summary of Sources and Uses

Ballot Measures - Attachment A

	Total	Structural Portion	One-time Portion			
Total Sources of Measure A	\$ 65,807,422					
Measure A Revenue in FY 25 <i>Estimate Net of State Board of Equalization Fees</i>	\$ 65,807,422	\$ 65,807,422	\$ -			
	Total	Structural Uses	One-time Uses	Sworn FTEs Maintained ³	Sworn FTE Added	Non-Sworn FTE Added
Total Uses of Measure A	\$ 65,807,422	\$ 50,260,441	\$ 15,546,981	155	48	6
<i>Invest in Infrastructure (Attachment)¹</i>	12,491,662	-	12,491,662	-	-	-
<i>Infrastructure Debt Service (Bond Program)</i>	3,539,871	3,539,871	-	-	-	-
Enhance and Maintain Public Safety & Health						
Maintain Police Services ²	21,917,025	21,917,025	-	110	-	-
Maintain Fire Services ²	10,461,902	10,461,902	-	45	-	-
Reestablish Police's South Division	1,538,272	1,538,272	-	-	8	2
Restore Fire Engine 8	2,296,881	2,296,881	-	-	12	-
Restore Police Academy Staffing	1,408,805	1,408,805	-	-	9	-
Restore Paramedic Rescue 12	1,110,176	1,110,176	-	-	6	-
Quality of Life Officers	371,917	371,917	-	-	2	-
Neighborhood Safety Bike Team	2,200,000	2,200,000	-	-	11	-
Engine 17	1,509,333	1,509,333	-	-	-	-
PD Jail Clinician Program	164,973	164,973	-	-	-	1
DPEC Public Safety Dispatchers 2.0 FTE	244,179	244,179	-	-	-	2
Public Safety Communications Technology	2,630,575	2,630,575	-	-	-	-
Network Camera Modernization	821,100	-	821,100	-	-	-
Critical Needs Contingency Reserve	2,234,219	-	2,234,219	-	-	-
Contribute to Stabilization Fund (Measure B)	658,074	658,074	-	-	-	-
Administer Measure A Tax	208,458	208,458	-	-	-	1

¹ Detailed allocations for Infrastructure by project can be found on Attachment B and by category on Attachment C of the Ballot Chapter.

² The FY 25 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.

Measure A – FY 25 Infrastructure Projects		
<u>Program Area</u>	<u>Amount</u>	<u>Scope</u>
Mobility & Safety	\$ 7,400,000	
	500,000	Shoreline Drive Diagonal Street Parking Improvements
	6,900,000	Sidewalk and Curb Ramps / ADA Path of Travel Improvement Program
Parks & Recreation	\$ 2,270,000	
	250,000	Admiral Kidd Park Improvements
	820,000	Chavez Park Latino Cultural Center / Mercado
	800,000	Houghton Park Playground Improvements
	250,000	Hudson Park Improvements
	150,000	Terminal Island Freeway Open Space
Public Facilities	\$ 2,821,662	
	71,662	Critical Facilities Reserve
	250,000	Expo Building Facility Improvements & African American Cultural Center
	2,500,000	Federal Infrastructure Grant Match Reserve
Total	\$ 12,491,662	

Measure A – FY 25 Infrastructure Projects - Measure A Bond Funded		
<u>Program Area</u>	<u>Amount</u>	<u>Scope</u>
Beaches	\$ 1,950,000	
	800,000	Alamitos Bay Water Quality Enhancement
	1,000,000	Belmont Pier Improvements
	150,000	Colorado Lagoon Open Channel Restoration
Mobility & Safety	\$ 38,550,000	
	200,000	6th Street Pedestrian and Traffic Safety Enhancements
	150,000	7th Street Pedestrian & Traffic Safety Enhancements
	200,000	7th Street Safe Streets Initiative
	1,500,000	Advertising District Planning
	1,500,000	Alley Improvements
	700,000	Anaheim Street Adjacent Place Based Initiative Street
	400,000	Anaheim Street Major Corridor Improvements
	4,900,000	Arterial Street Improvements
	100,000	Bikeway and Pedestrian Improvements
	550,000	Cambodia Town Grand Entrance
	800,000	Citywide Bridge Improvements
	300,000	Citywide Right-of-Way Maintenance
	1,000,000	Citywide Sinkholes and Drainage Improvements
	100,000	Citywide Striping and Signage Program
	500,000	Citywide Urban Forestry Improvements
	3,000,000	Citywide Wayfinding Signage
	100,000	Downtown Walkable Communities Project
	200,000	El Dorado Park Street and Parking Lot Improvements
	300,000	Long Beach Boulevard Improvements
	200,000	Mural/Public Art Restoration and Landscaping Improvements
	300,000	Ocean Blvd Median Improvements
	100,000	Pacific Avenue Bikeway Project
	2,650,000	Pilot Concrete Crew Program
	100,000	Pine Avenue Bike Boulevard
	14,500,000	Residential Street Improvements

Measure A – FY 25 Infrastructure Projects - Measure A Bond Funded (continued)		
	3,500,000	Street Maintenance Program (Crack and Slurry Seal)
	700,000	Vertical Gateway Signs
Parks & Recreation	\$ 14,630,000	
	300,000	14th Street Park Improvements
	400,000	51st Street Greenbelt (Grant Match)
	400,000	Animal Care Services Facility Improvements
	1,000,000	Bixby Park Bandshell and Park Improvements
	100,000	Bixby Park Dog Park Improvements
	200,000	Chavez Park Improvements
	100,000	Citywide Community Gardens Improvements
	300,000	Citywide Park Restroom Repairs
	200,000	Greenbelt Heights Walking Path
	1,400,000	Heartwell Park Artificial Field Turf Improvements
	500,000	Heartwell Park Sports Complex
	300,000	Houghton Park Artificial Turf
	500,000	Houghton Park Community Center Improvements
	500,000	Houghton Park Sports Complex
	2,200,000	LGBTQ+ Cultural District
	300,000	Pan American Playground Improvements
	450,000	Peace Park Playground
	500,000	Ramona Park Pool
	3,480,000	Senior Center Improvements
	800,000	Silverado Park Fields and Basketball Court
	200,000	Terminal Island Freeway Open Space
	500,000	VIP Record Sign Placemaking & Signage
Public Facilities	\$ 31,370,000	
	400,000	Admiral Kidd Park West Health Facility Improvements
	250,000	Alamitos Library Improvements
	300,000	Citywide Community Center Enhancements
	1,000,000	Convention Center Improvements
	300,000	Convention Center Marquee Sign
	3,670,000	Critical Infrastructure Reserve
	950,000	Expo Building Facility Improvements & African American Cultural
	22,000,000	Fire Station 9 Improvements
	500,000	Homelessness Response Infrastructure Projects
	500,000	LGBTQ+ Cultural Center
	700,000	Main Health Critical Facility Improvements
	800,000	PD-Crime and Evidence Lab
Utilities	\$ 1,000,000	
	1,000,000	Pump Stations and Storm Drains Improvements
Total	\$ 87,500,000	

The FY 25 Measure A budget currently allocates \$99,991,662 towards the City's 5-year Elevate '28 Infrastructure Investment Plan. Of which \$87.5 million is from Measure A bond funds, inclusive of \$22 million for Fire Station 9 in which appropriation was approved in FY24, and \$12.49 million is from local Measure A funding.

**Measure A - Infrastructure Update
FY 17 - FY 25**

Ballot Measures - Attachment C

Measure A Infrastructure Project	Adjusted FY 17- FY 24 Budget	Proposed FY 25 Budget	Total FY 17 - FY 25 Proposed Budget	Status (As of 09/30/24)
Beaches	\$ 1,050,000	\$ 1,950,000	\$ 2,850,000	
Alamitos Bay Water Quality Enhancement	400,000	800,000	1,200,000	In Progress
Belmont Beach Aquatic Center	500,000	-	500,000	In Progress
Belmont Pier Improvements	-	1,000,000	1,000,000	FY 25 Proposed
Colorado Lagoon Open Channel Restoration	-	150,000	-	In Progress
Colorado Lagoon Playground	150,000	-	150,000	Completed
Mobility	\$ 141,480,667	\$ 45,950,000	\$ 185,380,667	
6th Street Pedestrian and Traffic Safety Enhancements	-	200,000	200,000	FY 25 Proposed
7th Street Pedestrian and Traffic Safety Enhancements	-	150,000	150,000	FY 25 Proposed
7th Street Safe Streets Initiative	-	200,000	200,000	FY 25 Proposed
Advertising District Planning	-	1,500,000	1,500,000	FY 25 Proposed
Alley Improvements	11,464,423	1,500,000	12,964,423	Ongoing
Anaheim Street and Area Safety Lighting Enhancement	300,000	-	300,000	In Progress
Anaheim Street Adjacent Place Based Initiative Street Improvements	-	700,000	700,000	FY 25 Proposed
Anaheim Street Major Corridor Improvements	-	400,000	400,000	FY 25 Proposed
Arterial Street Improvements	28,475,928	4,900,000	33,375,928	Ongoing
Artesia Blvd. Adjacent Place Based Initiative Street and ROW Improvements	1,800,000	-	1,800,000	In Progress
Artesia Blvd. Major Corridor Improvements	500,000	-	500,000	Completed
Atlantic Ave. Major Corridor Improvements	100,000	-	100,000	In Progress
Bikeway and Pedestrian Improvements	-	100,000	100,000	FY 25 Proposed
Blue Line Rail Car Pedestrian Improvements	1,300,000	-	1,300,000	In Progress
Bridge Improvements	750,000	800,000	1,550,000	Ongoing
Broadway Medians Improvements	100,000	-	100,000	In Progress
Cambodia Town Grand Entrance	450,000	550,000	1,000,000	In Progress
City Gateway / Wayfinding Signage	1,250,000	3,000,000	4,250,000	In Progress
Citywide Sinkholes and Drainage (Curb / Gutter Improvements)	1,000,000	1,000,000	2,000,000	Ongoing
Citywide Striping and Signage Program	-	100,000	100,000	FY 25 Proposed
Citywide Urban Forestry Improvements	-	500,000	500,000	FY 25 Proposed
Clark Ave. Improvements	2,000,000	-	2,000,000	In Progress
Concrete Crew Program	-	2,650,000	2,650,000	FY 25 Proposed
Curbs and Sidewalks (ADA Compliance)	37,600,000	6,900,000	44,500,000	Ongoing
Downtown Walkable Communities Projects	-	100,000	100,000	FY 25 Proposed
El Dorado Park Parking Management and Entrance Improvements on Spring St.	300,000	-	300,000	In Progress
El Dorado Park Street and Parking Lot Improvements	200,000	200,000	400,000	In Progress
Good Neighbor Park Street and Access Improvements	300,000	-	300,000	In Progress
ROW Maintenance (Curb Painting, Fencing Repairs, Landscaping, Tree Trimming, etc.)	-	300,000	300,000	FY 25 Proposed
Long Beach Blvd. Improvements	300,000	300,000	600,000	In Progress
Median / Parkway Improvements (Stearns / Los Coyotes)	150,000	-	150,000	In Progress
Mural Restoration and Landscaping Improvements	200,000	200,000	400,000	Ongoing
Naples Bridge Improvements	250,000	-	250,000	In Progress
Ocean Blvd. Median Improvements	-	300,000	300,000	FY 25 Proposed
Pacific Ave. Active Transportation Bikeway	100,000	100,000	200,000	In Progress
Pacific Ave. Corridor Improvements	300,000	-	300,000	In Progress
Pine Ave. Bike Blvd.	-	100,000	100,000	FY 25 Proposed
Residential Street Repair (Overlay)	20,440,316	14,500,000	34,940,316	Ongoing
Residential Street Repair (Slurry)	17,500,000	3,500,000	21,000,000	Ongoing
Shoemaker Bridge Rebuild (Design / Permitting)	400,000	-	400,000	In Progress

**Measure A - Infrastructure Update
FY 17 - FY 25**

Ballot Measures - Attachment C

Measure A Infrastructure Project	Adjusted FY 17- FY 24 Budget	Proposed FY 25 Budget	Total FY 17 - FY 25 Proposed Budget	Status (As of 09/30/24)
Shoreline Drive Diagonal Street Parking Improvements	100,000	500,000	600,000	In Progress
Smart Street Light Technology	500,000	-	500,000	Ongoing
Street Median and Parkways Improvements	1,000,000	-	1,000,000	Ongoing
Street Signage	200,000	-	200,000	Complete
Studebaker Road Major Corridor Improvements	8,500,000	-	8,500,000	In Progress
Traffic and Pedestrian Safety Improvements (Orizaba / Orange)	800,000	-	800,000	In Progress
Traffic Circle Improvements	1,550,000	-	1,550,000	In Progress
Traffic Signal Pedestrian Improvements	750,000	-	750,000	In Progress
Vertical Gateway Signs	550,000	700,000	1,250,000	In Progress
Parks & Recreation	67,292,811	17,200,000	84,492,811	
10th Street Greenbelt Walking Path	400,000	-	400,000	In Progress
125 Elm Tenant Improvements - Senior Center	520,000	3,480,000	4,000,000	In Progress
14th Street Park Lighting and Playground Improvements	1,250,000	300,000	1,550,000	In Progress
48th Street Greenbelt Improvements	300,000	-	300,000	In Progress
4th St. Senior Center	820,000	-	820,000	*Complete
51st Street Greenbelt	-	400,000	400,000	FY 25 Proposed
Admiral Kidd Field Turf Improvements	-	-	-	Funding Redirected to Silverado Field Turf
Admiral Kidd Park Improvements	-	250,000	250,000	FY 25 Proposed
Admiral Kidd Park Playground Replacement	1,025,000	-	1,025,000	Complete
African American Cultural District Feasibility Study	300,000	-	300,000	In Progress
Animal Care Services Facility Improvements (2023)	200,000	400,000	600,000	In Progress
Bixby Knolls Park Playground Improvements	600,000	-	600,000	In Progress
Bixby Park Bandshell and Improvements	200,000	1,000,000	1,200,000	In Progress
Bixby Park Community Center	450,000	-	450,000	*Complete
Bixby Park Computer Center and Facility Improvements	200,000	-	200,000	In Progress
Bixby Park Dog Park Improvements	-	100,000	100,000	FY 25 Proposed
Bixby Park Parcel 1	350,000	-	350,000	Complete
Cal Rec / McBride Park Community Center	1,300,000	-	1,300,000	Complete
Chavez Park Improvements	-	200,000	200,000	FY 25 Proposed
Chavez Park Latino Cultural Center / Mercado	1,000,000	820,000	1,820,000	In Progress
Cherry Park Playground	400,000	-	400,000	Complete
Citywide Community Center Enhancements	-	300,000	300,000	FY 25 Proposed
Citywide Park Irrigation	1,065,000	-	1,065,000	*Complete
Citywide Park Restroom Repairs	200,000	300,000	500,000	Ongoing
Citywide Playground and Park Amenity Maintenance	-	-	-	Funding Shifted to Recreation Park Playground
Community Center Restrooms	170,000	-	170,000	Complete
Community Gardens Improvements - Citywide	100,000	100,000	200,000	Ongoing
Coolidge Park - FCA	200,000	-	200,000	Complete
Davenport Park Phase II	6,550,000	-	6,550,000	*Complete
DeForest Park Improvements	800,000	-	800,000	In Progress
DeForest Park Playground Design	200,000	-	200,000	In Progress
Doris-Topsy Elvord Community Center	5,741,896	-	5,741,896	Complete
Drake Chavez Park Master Planning	500,000	-	500,000	In Progress
Drake Park - Park to Field Connection	500,000	-	500,000	Complete
Drake Park - Restroom Replacement	1,130,000	-	1,130,000	In Progress
Drake Park Community Center - FCA	1,650,000	-	1,650,000	In Progress
Drake Park Playground	939,000	-	939,000	Complete
Drake/Chavez Greenbelt 4-acre Wetland - Expansion	1,000,000	-	1,000,000	Complete
El Dorado Community Garden Improvements	50,000	-	50,000	In Progress
Rehabilitate El Dorado Duck Pond	4,379,000	-	4,379,000	Complete

**Measure A - Infrastructure Update
FY 17 - FY 25**

Ballot Measures - Attachment C

Measure A Infrastructure Project	Adjusted FY 17- FY 24 Budget	Proposed FY 25 Budget	Total FY 17 - FY 25 Proposed Budget	Status (As of 09/30/24)
El Dorado Golden Grove Event Area	870,000	-	870,000	Complete
El Dorado Golden Grove Playground	500,000	-	500,000	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	1,950,000	-	1,950,000	*Complete
El Dorado Park Restrooms and Outdoor Gathering Space	200,000		200,000	In Progress
El Dorado Park Restroom Replacement #38 & 43	110,000	-	110,000	Complete
El Dorado Park West Universal Playground	1,000,000	-	1,000,000	In Progress
El Dorado Tennis Courts	150,000	-	150,000	Complete
Greenbelt Heights Walking Path	-	200,000	200,000	FY 25 Proposed
Hamilton Loop	500,000		500,000	In Progress
Heartwell Field Turf	320,000	-	320,000	Complete
Heartwell Park Artificial Field Turf Improvements	-	1,400,000	1,400,000	FY 25 Proposed
Heartwell Park Sports Complex	-	500,000	500,000	FY 25 Proposed
Houghton Park Artificial Turf Project Planning, Design, and Permitting	-	300,000	300,000	FY 25 Proposed
Houghton Park Community Center Improvements	-	500,000	500,000	FY 25 Proposed
Houghton Park Parking Lot and Gathering Area Improvements	1,000,000		1,000,000	In Progress
Houghton Park Playground	200,000	800,000	1,000,000	In Progress
Houghton Park Sports Complex	500,000	500,000	1,000,000	In Progress
Hudson Park Improvements	250,000	250,000	500,000	In Progress
Hudson Park Playground	200,000	-	200,000	In Progress
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
Joe Rodgers Field - FCA	600,000	-	600,000	In Progress
Killing Fields Memorial Garden and Cambodian Veteran Memorial Monument	450,000		450,000	In Progress
LGBTQ+ Cultural District Planning and Improvements	300,000	2,200,000	2,500,000	In Progress
Los Cerritos Park Playground	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 Improvements (2023)	1,000,000		1,000,000	In Progress
MacArthur Park - Restroom Replacement	750,000	-	750,000	Complete
Martin Luther King Jr. Park	42,000	-	42,000	Complete
Martin Luther King Jr. Park Improvements	150,000	-	150,000	In Progress
Martin Luther King Jr. Park Vision Implementation	1,500,000		1,500,000	In Progress
MLK Jr. Park Swimming Pool Critical Repairs	1,000,000		1,000,000	In Progress
Pan American Park	160,000	-	160,000	Complete
Pan American Playground Improvements and Shade Structure	-	300,000	300,000	FY 25 Proposed
Peace Park Playground	-	450,000	450,000	FY 25 Proposed
Pickleball Court at Billie Jean King Center at Recreation Park	450,000		450,000	In Progress
Pickleball Court at DeForest Park	40,000		40,000	In Progress
Pickleball Court at Veterans Park	40,000		40,000	In Progress
Ramona Park Playground	500,000		500,000	In Progress
Ramona Park Pool	500,000	500,000	1,000,000	In Progress
Rancho Los Alamitos	1,000,000	-	1,000,000	*Complete
Rancho Los Alamitos Improvements (2023)	600,000		600,000	In Progress
Rancho Los Cerritos	1,000,000	-	1,000,000	*Complete
Rancho Los Cerritos Improvements (2023)	600,000		600,000	In Progress
Recreation Park Bandshell Design and Permitting (Fundraising Match)	200,000		200,000	In Progress

**Measure A - Infrastructure Update
FY 17 - FY 25**

Ballot Measures - Attachment C

Measure A Infrastructure Project	Adjusted FY 17- FY 24 Budget	Proposed FY 25 Budget	Total FY 17 - FY 25 Proposed Budget	Status (As of 09/30/24)
Recreation Park Playground	1,900,000	-	1,900,000	*Complete
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
Rose Park Gazebo Painting and Landscaping	100,000	-	100,000	Complete
Scherer Park Community Center Improvements	1,550,000	-	1,550,000	Complete
Seaside Way Dog Park Improvements	150,000	-	150,000	In Progress
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 Fields and Basketball Court	-	800,000	800,000	FY 25 Proposed
Silverado Park Improvements	350,000	-	350,000	In Progress
Silverado Park Playground	700,000	-	700,000	In Progress
Silverado Park Sports Courts	100,000	-	100,000	Complete
Stearns Community Center	800,915	-	800,915	Complete
Terminal Island Freeway Open Space	-	350,000	350,000	FY 25 Proposed
Urban Forest Investment	845,000	-	845,000	Complete
Veterans Park Community Center (2018)	160,000	-	160,000	*Complete; Previously Funded "Field Turf"
Veterans Park Community Center (2022)	950,000	-	950,000	Complete
Veterans Park Playground	963,000	-	963,000	Complete
VIP Record Sign Placemaking & Signage	-	500,000	500,000	FY 25 Proposed
Wardlow Park ADA Restroom Improvements	750,000	-	750,000	Complete
Wardlow Park Community Center Roof Repairs	650,000	-	650,000	Complete
Whaley Park Playground	906,000	-	906,000	Complete
Public Facilities	77,506,626	33,891,662	111,398,288	
125 Elm Tenant Improvements - Crime and Evidence Lab		800,000	800,000	In Progress
1858 Atlantic Ave Enhancements (Design)	300,000	-	300,000	Complete
702 Anaheim - Conversion Improvements for Homelessness Emergency	2,950,000	-	2,950,000	In Progress
Admiral Kidd Park West Health Facility Improvements	200,000	400,000	600,000	In Progress
Alamitos Branch Improvements (2019)	729,000	-	729,000	Complete
Alamitos Branch Improvements	-	250,000	250,000	FY 25 Proposed
Animal Care Facility (2019)	450,000	-	450,000	In Progress
Bayshore Library Improvements	1,350,000	-	1,350,000	In Progress
Bluff Park Historic Lamps (Phase III)	850,000	-	850,000	In Progress
Brewitt Branch Library	62,000	-	62,000	Complete
Burnett Branch Library	160,500	-	160,500	Complete
Central Health - FCA	400,000	-	400,000	Complete
Central Health Facility Improvements - Phase II	500,000	-	500,000	In Progress
City Place Parking Garage	1,450,000	-	1,450,000	Complete
City Place Parking Garage - Mural and Structure	300,000	-	300,000	In Progress
Convention Center Improvements	-	1,000,000	1,000,000	FY 25 Proposed
Convention Center Marquee Sign	-	300,000	300,000	FY 25 Proposed
COVID-19 Memorial	200,000	-	200,000	In Progress
Dana Branch Library	103,000	-	103,000	Complete
El Dorado Branch Improvements	154,000	-	154,000	In Progress
Emergency Communications and Operations Center	830,000	-	830,000	Complete
Emergency Communications and Operations Center Fire Alarm (Critical Repair)	250,000	-	250,000	In Progress
Expo Building (2018)	288,000	-	288,000	Complete
Expo Building Facility Improvements / African American Cultural Center	300,000	1,200,000	1,500,000	In Progress
Facility Condition Assessment	1,950,000	-	1,950,000	Complete
Fire Station 1	4,591	-	4,591	Funding Redirected to Fire Engineer Academy ¹

**Measure A - Infrastructure Update
FY 17 - FY 25**

Ballot Measures - Attachment C

Measure A Infrastructure Project	Adjusted FY 17- FY 24 Budget	Proposed FY 25 Budget	Total FY 17 - FY 25 Proposed Budget	Status (As of 09/30/24)
Fire Station 1 Roof Improvements	400,000	-	400,000	Complete
Fire Station 7	103,534	-	103,534	Complete
Fire Station 9	8,861,510	22,000,000	30,861,510	In Progress
Fire Station 10	169,876	-	169,876	Complete
Fire Station 14	4,695,000	-	4,695,000	In Progress
Fire Station 17	35,000	-	35,000	*Complete
Fire Station 22 Concrete (Critical Repair)	35,000	-	35,000	Complete
Fire Station Roofs (FS 2, 4, 7, 10 Gender Separation)	650,000	-	650,000	Complete
Fire Training Tower (Critical Repair)	308,590	-	308,590	Complete
Fire Training Center	2,125,000	-	2,125,000	Previously Titled Fire Department Academy combined in Training Center; In Progress
Harte Branch Library	102,000	-	102,000	*Complete
Health Department Navigation Center	3,600,000	-	3,600,000	In Progress
Homelessness Emergency Infrastructure Funding	3,200,000	500,000	3,700,000	In Progress
LGBTQ+ Cultural Center	-	500,000	500,000	FY 25 Proposed
Library Roof Improvements	492,000	-	492,000	Complete
Long Beach Historical Society Facility Improvements	100,000	-	100,000	In Progress
Los Altos Library	58,500	-	58,500	Complete
Main Health - Roof and HVAC	2,420,000	-	2,420,000	In Progress
Main Health Facilities Center	3,200,000	700,000	3,900,000	In Progress
Main Health Generator	560,000	-	560,000	In Progress
Mark Twain Library (2018)	47,000	-	47,000	Complete
Mark Twain Library Improvements	300,000	-	300,000	FY 23 Bond Funded Project
Multi-Service Center Critical Facility Repairs	300,000	-	300,000	FY 23 Bond Funded Project
Police Department Academy Building	25,600,000	-	25,600,000	In Progress
Police Crime Lab	-	-	-	Funding Redirected to Public Safety Building
Police Department - North Division HVAC and FCA Items	500,000	-	500,000	In Progress
Police Department - North Division Roof Repair	560,000	-	560,000	In Progress
Project Homekey - Planning	1,000,000	-	1,000,000	In Progress
Public Safety Building	1,000,000	-	1,000,000	Complete
Ronald Arias Health Equity Center Improvements	1,000,000	-	1,000,000	Complete
Ruth Bach Library	67,000	-	67,000	Complete
Security Cameras Citywide	250,000	-	250,000	Complete
West Police Station Building Improvements	500,000	-	500,000	Complete
Critical Infrastructure Reserve	1,485,525	3,741,662	5,227,187	Ongoing
Federal Infrastructure Grant Match Reserve	-	2,500,000	2,500,000	FY 25 Proposed
Utilities	5,200,000	1,000,000	6,200,000	
Pumpstation and Storm Drain Planning and Improvements	200,000	1,000,000	1,200,000	Ongoing
Stormwater Protection (Pump Stations)	5,000,000	-	5,000,000	Ongoing
Project Total	292,530,104	99,991,662	392,521,766	
Redirected Funding ¹	490,409	-	490,409	
Grand Total ²	\$ 293,020,513	\$ 99,991,662	\$ 393,012,175	

(*) 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.

². The FY 25 Measure A budget currently allocates \$99,991,662 towards the City's 5-year Elevate '28 Infrastructure Investment Plan. Of which \$87.5 million is from Measure A bond funds, inclusive of \$22 million for Fire Station 9 in which appropriation was approved in FY24, and \$12.49 million is from local Measure A funding.

Measure A Outyear Plan and Allocations
Proposed FY 25 - Measure A Allocations (FY 17 - FY 28)

Ballot Measures - Attachment D

\$ in Millions	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Proposed	FY 2026	FY 2027	FY 2028	TOTAL
Total Revenue	38.92	61.54	66.37	62.23	73.49	85.98	68.84	63.89	65.81	67.43	69.45	95.38	819.33
Transfer Back from CIP				2.35	0.66								3.01
Total Uses	(35.61)	(52.56)	(64.83)	(62.76)	(67.01)	(73.54)	(93.16)	(77.48)	(65.81)	(67.43)	(69.45)	(73.23)	(802.86)
Surplus/(Shortfall)	3.31	8.98	1.54	1.82	7.13	12.44	(24.31)	(13.59)	-	-	-	22.15	
Planned Releases/(Reserves) ¹	-	(1.04)	2.76	3.46	2.84	(2.61)	24.84	10.37	-	-	-	-	
Net Surplus/(Shortfall)	3.31	7.94	4.30	5.28	9.97	9.83	0.52	(3.22)	-	-	-	22.15	
USES													
Total Structural Uses	(8.65)	(14.87)	(26.65)	(29.18)	(34.59)	(35.30)	(41.05)	(47.90)	(49.60)	(56.35)	(58.34)	(64.97)	(467.45)
Public Safety Maintenance	(3.16)	(8.29)	(19.34)	(21.90)	(26.43)	(26.43)	(29.38)	(31.38)	(32.38)	(32.38)	(32.38)	(35.48)	(298.93)
Public Safety Restorations & Enhancements	(5.34)	(6.35)	(7.16)	(7.16)	(6.73)	(6.73)	(9.54)	(10.84)	(10.84)	(10.84)	(12.84)	(12.84)	(107.20)
Fire Engine 8	(2.30)	(2.30)	(2.30)	(2.30)	(2.30)	(2.30)	(2.30)	(2.30)	(2.30)	(2.30)	(2.30)	(2.30)	(27.56)
Paramedic Rescue 12	(0.65)	(1.11)	(1.11)	(1.11)	(1.11)	(1.11)	(1.11)	(1.11)	(1.11)	(1.11)	(1.11)	(1.11)	(12.86)
HEART Team	-	-	(0.44)	(0.44)	-	-	-	-	-	-	-	-	(0.87)
SAFER Engine 17 Match funds	-	-	-	-	-	-	(0.61)	(1.51)	(1.51)	(1.51)	(3.50)	(3.50)	(12.14)
Police South Division	(1.54)	(1.54)	(1.54)	(1.54)	(1.54)	(1.54)	(1.54)	(1.54)	(1.54)	(1.54)	(1.54)	(1.54)	(18.46)
Police Academy Staffing	(0.85)	(1.41)	(1.41)	(1.41)	(1.41)	(1.41)	(1.41)	(1.41)	(1.41)	(1.41)	(1.41)	(1.41)	(16.35)
Quality of Life Unit	-	-	(0.37)	(0.37)	(0.37)	(0.37)	(0.37)	(0.37)	(0.37)	(0.37)	(0.37)	(0.37)	(3.72)
Neighborhood Safety Bike Team	-	-	-	-	-	-	(2.20)	(2.20)	(2.20)	(2.20)	(2.20)	(2.20)	(13.20)
PD Jail Clinician Program	-	-	-	-	-	-	-	(0.16)	(0.16)	(0.16)	(0.16)	(0.16)	(0.82)
DPEC Public Safety Dispatchers - 2.0 FTE	-	-	-	-	-	-	-	(0.24)	(0.24)	(0.24)	(0.24)	(0.24)	(1.22)
Administer Measure A	(0.15)	(0.22)	(0.15)	(0.12)	(0.21)	(0.21)	(0.21)	(0.21)	(0.21)	(0.21)	(0.21)	(0.21)	(2.31)
Public Safety Comms Tech- Radios & 700 mhz-Lease - Debt Service					(1.22)	(1.93)	(1.93)	(1.93)	(2.63)	(3.55)	(3.55)	(3.55)	(20.30)
PW Infrastructure Bond Plan - Debt Service	-	-	-	-	-	-	-	(3.54)	(3.54)	(9.36)	(9.36)	(12.90)	(38.71)
Infrastructure-CIP program ²	(25.74)	(30.49)	(31.88)	(26.36)	(23.05)	(28.13)	(42.08)	(25.04)	(12.49)	(8.64)	(7.13)	(7.30)	(268.34)
Total One-Time Uses	(0.83)	(6.59)	(5.63)	(7.22)	(8.64)	(9.25)	(9.34)	(3.90)	(3.06)	(1.76)	(3.28)	-	(59.50)
Public Safety One-Time Uses	(0.83)	(5.84)	(5.03)	(7.21)	(7.49)	(7.66)	(1.91)	(1.55)	-	-	-	-	(37.52)
South Division One-Times	(0.83)	-	-	-	-	-	-	-	-	-	-	-	(0.83)
Police Academy	-	(4.30)	-	-	-	-	-	-	-	-	-	-	(4.30)
Police Overtime	-	(1.00)	-	-	-	-	-	-	-	-	-	-	(1.00)
Public Safety Handhelds	-	(0.54)	-	-	-	-	-	-	-	-	-	-	(0.54)
Police Recruit Academy	-	-	(2.10)	(1.40)	-	-	-	-	-	-	-	-	(3.50)
Police Body-Worn Cameras	-	-	-	(1.17)	-	-	-	-	-	-	-	-	(1.17)
Neighborhood Safe Streets	-	-	(1.90)	(2.20)	(2.20)	(2.20)	-	-	-	-	-	-	(8.50)
Crime Lab and Evidence Storage Warehouse	-	-	-	-	-	(0.55)	-	-	-	-	-	-	(0.55)
Police Jail Clinician Program	-	-	-	(0.05)	(0.05)	-	-	-	-	-	-	-	(0.10)
Police facilities to comply with State CLETS	-	-	-	-	-	(1.50)	-	-	-	-	-	-	(1.50)
Homelessness - LA River 2yrs	-	-	-	-	-	-	(0.56)	(1.55)	-	-	-	-	(2.10)
Homelessness- LA River - Vehicles	-	-	-	-	-	-	(0.35)	-	-	-	-	-	(0.35)
Coordinated Response Team	-	-	-	-	-	-	(1.00)	-	-	-	-	-	(1.00)
Public Safety Communications Technology	-	-	-	-	-	-	-	-	-	-	-	-	-
Fire Recruit Academy	-	-	(0.90)	-	-	(0.25)	-	-	-	-	-	-	(1.15)

Measure A Outyear Plan and Allocations
Proposed FY 25 - Measure A Allocations (FY 17 - FY 28)

Ballot Measures - Attachment D

\$ in Millions	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Proposed	FY 2026	FY 2027	FY 2028	TOTAL
<i>Fire Engineer Academy</i>		-	-	-	(0.49)	(0.50)	-	-	-	-	-	-	(0.99)
<i>HEART Team Vehicle</i>	-	-	(0.13)	-	-	-	-	-	-	-	-	-	(0.13)
<i>Set Aside for Engine 17</i>	-	-	-	(2.30)	(2.40)	(2.50)	-	-	-	-	-	-	(7.20)
<i>Station 9 Land Acquisition</i>		-	-	(0.10)	(2.18)	-	-	-	-	-	-	-	(2.28)
<i>Temporary Station 9 Elec/Util</i>		-	-	-	(0.17)	(0.17)	-	-	-	-	-	-	(0.33)
													-
Infrastructure One-time Support Projects (non -CIP)	-	(0.75)	(0.60)	(0.01)	(0.16)	(1.11)	(7.43)	(2.35)	(0.82)	(0.76)	(1.28)	-	(15.27)
<i>702 Anaheim</i>							(2.75)	-	-	-	-	-	(2.75)
<i>Citywide Network Camera Modernization</i>		(0.75)	(0.60)			(0.20)	(2.78)	(1.03)	(0.82)	(0.76)	(1.28)	-	(8.23)
<i>Irrigation Pumps</i>	-	-	-	-	-	-	(0.10)	-	-	-	-	-	(0.10)
<i>North LB pool Feasibility Study</i>	-	-	-	-	-	(0.01)	(0.04)	-	-	-	-	-	(0.05)
<i>Renaming of the Tom Clark Building</i>	-	-	-	-	-	(0.02)	-	-	-	-	-	-	(0.02)
<i>Citywide Tree Trimming</i>	-	-	-	-	(0.07)	(0.68)	-	-	-	-	-	-	(0.75)
<i>Magnolia - Tree Stump Removal</i>	-	-	-	(0.01)	(0.09)	-	-	-	-	-	-	-	(0.10)
<i>Tree Trimming -Identifying Potential Hazards</i>	-	-	-	-	-	(0.20)	-	-	-	-	-	-	(0.20)
<i>Park Grounds Tree Removal</i>	-	-	-	-	-	-	(1.61)	(0.19)	-	-	-	-	(1.80)
<i>Crack Seal Team - Vehicles</i>	-	-	-	-	-	-	(0.14)	(0.53)	-	-	-	-	(0.68)
<i>Parks Bathroom - Lock Tech</i>	-	-	-	-	-	-	-	(0.60)	-	-	-	-	(0.60)
Health and One-Time Uses	-	-	-	-	(0.99)	(0.47)	-	-	(2.23)	(1.00)	(2.00)	-	(6.70)
<i>Community Hospital</i>	-	-	-	-	(0.99)	(0.47)	-	-	-	-	-	-	(1.46)
<i>Contingency Reserve</i>	-	-	-	-	-	-	-	-	(2.23)	(1.00)	(2.00)	-	(5.23)
Measure B	(0.39)	(0.62)	(0.66)	-	(0.73)	(0.86)	(0.69)	(0.64)	(0.66)	(0.67)	(0.69)	(0.95)	(7.57)
Total Uses	(35.61)	(52.56)	(64.83)	(62.76)	(67.01)	(73.54)	(93.16)	(77.48)	(65.81)	(67.43)	(69.45)	(73.23)	(802.86)
Infrastructure Bond Proceeds ²							(60.25)		(87.50)		(50.00)		(197.75)
Total Infrastructure CIP program (Including Bond Proceeds)	(25.74)	(30.49)	(31.88)	(26.36)	(23.05)	(28.13)	(102.33)	(25.04)	(99.99)	(8.64)	(57.13)	(7.30)	(458.79)
Total Available/(Shortfall)	3.31	8.98	1.54	1.82	7.13	12.44	(24.31)	(13.59)	-	-	-	22.15	
CUMULATIVE FUND BALANCE⁴	3.31	12.30	13.84	15.66	22.79	35.23	10.92	(2.67)	(2.67)	(2.67)	(2.67)	19.48	

1. Planned Releases/(Reserves) account for the setting aside of surplus in the current year or the release of any surplus accumulated from prior years to fund the approved Measure A out-year plan or to provide funding for projects in future years. In FY 24, the budget includes a release of \$7.5 million from FY 23 operating surplus and \$2.87m of unspent carryover from projects approved in prior years, but not fully complete.

2. Detailed allocations for Infrastructure by project can be found on Attachment B and by category on Attachment C of the Ballot Chapter. The FY 25 Measure A budget currently allocates \$100 million towards the City's 5-year Elevate '28 Infrastructure Investment Plan. Of which \$87.5 million is from Measure A bond funds and \$12.49 million is from local Measure A funding.

3. FY 24 estimates a year-end shortfall of \$2.7 million due to lower than budgeted revenue projections. There are no actions or adjustments being taken or recommended at this time. If projections do not improve by fiscal yearend, the FY 24 pay as you go transfer to the Capital Projects Fund Group (CIP) may be explored for a budget reduction to balance the fund. Staff does not anticipate any impacts to project delivery if a reduction in the transfer is requested, because interest earnings on the unspent 2023 Lease Revenue Bond proceeds, backed by Measure A, have accumulated a balance which can offset any reduction in the transfer to CIP. In FY 28, Measure A will return to a full 1%. The unallocated funds in FY 28 in the amount of \$22.15 will be programmed as part of a future out year plan.