



FY 23 - Measure A Performance Update

March 20, 2024

YOUR LB FUNDS AT WORK



Measure A - Final FY 23 Status

- The FY 23 Budget was developed during the Spring/Summer of 2022. At this time, it was projected revenue streams would continue to recover and more closely align to pre-pandemic levels.
- Measure A revenues ended the year at \$68.8 million, which was \$1.4 million more than budget (two percent).
- Although Measure A included continued improvement in categories such as restaurants and hotels, revenue actuals lower than projected midyear due to underperformance in fuel and service stations, autos and transportation, and one-time use tax generated from development.
- Overall, the Measure A program ended with an operational surplus of about \$522,699. Funds will accumulate as a fund balance for possible unforeseen future needs.

FY 23 Measure A - Sources and Uses

FY 23 Measure A Budget and Year-End Performance		
	FY23 Adopted Budget	FY 23 Performance
Sources		
Measure A Revenue	67.45	68.84
Other Sources (Release of Reserve) ¹	17.73	17.73
MEASURE A - Releases of Reserves-FY 22 Surplus ²	7.51	7.51
Other Sources (Release for FY 22 one-times carryover) ³		0.14
Measure A surplus FY22 ⁴	-	9.83
Total Sources	92.68	104.05
Uses		
Expenditures	(92.01)	(92.47)
Other Uses: Measure B Reservation	(0.67)	(0.69)
Other Uses: FY 23 Surplus Reservation for Adopted FY24 ⁵		(7.50)
Other Uses: FY 23 One-time Carryforward Reservation ⁶		(2.87)
Total Uses	(92.68)	(103.52)
FY 23 Year-End Projection	0.00	0.52

FY 23 Measure A - Uses Details

Measure A Expenditure Detail	FY 23 Adjusted Budget/Uses	FY 23 Actuals/Uses
Invest in Infrastructure	42,075,504	42,075,504
Infrastructure Debt Service	1,750,000	-
Maintain Police Services	19,886,350	19,886,350
Maintain Fire Services	9,492,577	9,492,577
Reestablish Police's South Division	1,538,272	1,538,272
Restore Fire Engine 8	2,296,881	2,296,881
Restore Policy Academy Staffing	1,408,805	1,408,805
Restore Paramedic Rescue 12	1,110,176	1,110,176
Quality of Life Officers – Enhancement	371,917	371,917
Neighborhood Safety Bike Team	2,200,000	2,200,000
Engine 17	609,333	609,333
Subtotal – Structural Enhance and Maintain Public Safety Expenditures	38,914,311	38,914,311
Public Safety Communications Technology-Debt Service	1,931,104	1,931,104
Homelessness – LA River 2yrs	2,104,628	558,756
Homelessness – LA River-Vehicles	349,500	349,500
Coordinated Response Team	1,000,000	1,000,000
Subtotal – One-Times Public Safety Expenditures	\$5,385,232	\$3,839,360

FY 23 Measure A - Uses Details, continued

Measure A Expenditure Detail	FY 23 Adjusted Budget/Uses	FY 23 Actuals/Uses
Community Hospital	1,000,000	-
Network Camera Modernization	2,784,600	2,784,600
Parks Grounds Tree Removal	1,800,000	1,614,883
Crack Seal Team – Vehicles	678,521	144,350
Parks Bathroom – Magnetic Door Locks	600,000	-
Irrigation Pumps	100,000	100,000
North LB Pool Feasibility Study	37,712	37,712
702 Anaheim – Homeless Shelter	2,750,000	2,750,000
Contingency Reserve	3,890,667	-
Subtotal – One-Times Health and Other Infrastructure Expenditures	\$13,641,500	\$7,431,545
Subtotal – One-Times	\$19,026,732	\$11,270,905
Administer Measure A Tax	\$208,458	\$208,458
Stabilization Fund (Measure B)	\$674,476	\$688,436
Grand Total	\$102,649,481	\$93,157,614

FY 24 First Citywide Budget Adjustment Report

- FY 24 First Citywide Budget Adjustment Report approved by City Council on March 19, 2024.
- Included \$2.87 million carryforward of previously approved Measure A projects not fully expended in FY 23 and reappropriated in FY 24.
- No additional uses of Measure A proposed as FY 23 surplus will accumulate as a fund balance for possible unforeseen future needs.
- Projects have already been approved by the Measure A Citizens' Advisory Committee therefore the committee does not need to vote on any new projects to conform with the intent of Resolutions No. RES-16-0018 and RES-16-0017 prioritizing spending.



Questions?